



**THE REPUBLIC OF UGANDA**

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# **SEMI-ANNUAL BUDGET PERFORMANCE REPORT FY 2018/19**

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

**FEBRUARY 2019**

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# Glossary of Key Terms

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

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

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

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

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

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

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

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

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

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

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

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

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

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# Glossary of Key Terms

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

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

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

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

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

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

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

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

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

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

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

# Acronyms and Abbreviations

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AIA	Appropriation In Aid
BDS	Business Development Services
CFR	Charter for Fiscal Responsibility
CDO	Cotton Development Organisation
DUCAR	District, Urban and Community Access Roads
EAC	East African Community
EFT	Electronic Funds Transfer
EOC	Equal Opportunities Commission
FAL	Functional Adult Literacy
FINMAP	Financial Management Accountability Programme
GAVI	Global Alliance for vaccines and Immunisation
HSSP	Health Sector Strategic Plan
JLOS	Justice Law and order Sector
KCCA	Kampala Capital City Authority
KIDP	Karamoja Integrated Development Programme
KYU	Kyambogo University
LGFC	Local Government Finance Commission
LGMSD	Local Government Management Service Delivery
LGs	Local Governments
LRDP	Luwero-Rwenzori Development Program
MAAIF	Ministry of Agriculture Animal Industry and Fisheries
MEACA	Ministry of East African Community Affairs
MEMD	Ministry of Energy and Mineral Development
MFI	Micro Finance Institutions
MFPE	Ministry of Finance, Planning and Economic Development
MLHUD	Ministry of Lands, Housing and Urban Development
MOD	Ministry of Defence
MoES	Ministry of Education
MoGLSD	Ministry of Gender Labour and Social Development
MoH	Ministry of Health
MoPS	Ministry of Public Service
MSC	MicroFinance 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
NALSIP	National Adult Literacy Strategic Investment Plan
NEMA	National Environmental Management Authority
NMS	National Medical Stores
NPA	National Planning Authority
NRMP	National Roads Maintenance Programme
OPM	Office of the Prime Minister
PROFIRA	Project for Financial Inclusion in Rural Areas
REA	Rural Electrification Agency
RRHs	Regional Referral Hospitals
SACCOs	Savings and Credit Cooperative Organisations

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# Acronyms and Abbreviations

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UBOS	Uganda Bureau of Statistics
UBTS	Uganda Blood Transfusion Services
UCDA	Uganda Coffee Development Authority
UDB	Uganda Development Bank
UEPB	Uganda Export Promotion Board
UHRC	Uganda Human Rights Commission
UMI	Uganda Management Institute
UNEB	Uganda National Examination Board
UNMA	Uganda National Meteorological Authority
UShs.	Uganda shillings
UVRI	Uganda Virus Research Institute
WSDF-C	Water and Sanitation Development Facility Central
WSDF-E	Water and Sanitation Development Facility East

# Executive Summary

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## INTRODUCTION

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

## FISCAL AND REVENUE PERFORMANCE

Economic Growth for Financial Year 2018/19 is projected at 6.3 percent, which was higher than the 6% envisaged at the beginning of the financial year. The expansion in growth results from recovery in the global economy, increased private sector activity, significant growth in the services sector, recovery in both the industry sector and agriculture sector.

In the first half of the Financial year, inflation was stable at an average of 3.1 percent and this supported the Central Bank's policy decision on maintaining an accommodative policy rate at an average of 9.5 percent through the first half of the financial year.

Fiscal operations during the first half of FY 2018/19 resulted in an overall fiscal balance (including grants) of **Shs 2,852.6 Bn** against the programmed **Shs 4,694.9 Bn**. This was mainly due to lower Government spending than had been programmed for the first half for FY 2018/19. A total of **Shs 11,418.0 Bn** was spent during the first half against the programmed **Shs 13,429.3 Bn**. Revenue collections amounted to **Shs 8,215.0 Bn** against their target of **Shs 7,826.4 Bn** for the first half FY 2018/19. This resulted into a surplus of **Shs. 388.6 Bn**.

Tax revenue collections during the first half of FY 2018/19 totaled to **Shs 7,926.0 Bn** compared to the target of **Shs 7,623.6 Bn**. This translated into a surplus of **Shs 302.4 Bn**. Both domestic taxes and taxes on international trade transactions did meet their target for the period. This was due to improved economic activity during the half-year led to higher profitability of many companies and boosted corporate tax collections as well as the VAT collections which exceeded the target.

### Grants

The total grants inflows amounted to **Shs 350.4 Bn** which was only 38.6 percent of the expected **Shs 908.0 Bn** of project support. This low absorption of project funds continues to be the main obstacle to project support disbursements.



# Executive Summary

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## SECTOR PERFORMANCE

### AGRICULTURE

The overall performance of the agriculture sector during FY 2018/19 semi-annual was fair (50% - 69%). Whereas releases from MFPED to MDAs were generally timely, the pace of disbursements from Ministry of Agriculture, Animal Industry and Fisheries (MAAIF), sector agencies and District Collection Accounts to spending departments was slow and a significant amounts of released funds were not spent. For example, by 31<sup>st</sup> December 2018, the Cotton Development Organisation (CDO) had spent 44% of the **Shs 4.885 bn** that was released; NAADS Secretariat had spent 52% of the released **Shs 83.355 bn**; and the National Animal Genetic Resources Centre and Data Bank (NAGRC&DB) had spent 69% of the Shs 7.180 billion released.

#### Service delivery performance

Despite the slow funds disbursement and implementation processes, there were major improvements in service delivery within the agriculture sector in line with the budget strategy for FY 2018/19. Good performance was associated with timely and direct releases of the Extension Grant to the local governments (LGs), increased access by farmers to improved farming practices arising from the deepening of the single spine extension system in the local governments, enhanced provision of water for production facilities.

There has been enhanced access to the Agricultural Credit Facility (ACF) has enabled farmers and farms to establish large capacity agro-processing facilities, expand grain trade and investments in warehousing and expanding farm infrastructure. For example, procurement of additional machinery and equipment using the ACF, Sugar cane cultivation and production by Uganda Farmers Crop Industries Limited in Buikwe district increased after the procurement of 12 tractors, excavator, grader, three tippers and four trucks. The sugar estate employed 700 workers of whom 466 (66.57%) were female and 234 (33.43%) were male.

In line with the budget strategy FY 2018/19 to promote mechanisation and provision of water for production to mitigate the harsh climatic conditions, the Ministry of Agriculture, Animal Industries and Fisheries has excavated 113 community valley tanks, dams and ponds country wide, cleared 12,500 acres of bush, opened and improved 382 km of farm access roads, ploughed and planted 8,500 acres of farm land and has trained 40 operators and technicians to sustain the intervention. To reduce the operational costs of the machinery, the ministry is in advanced stages of procuring contractors to construct two regional mechanisation centres at Buwama in Masaka and Agwata in Apac districts.

Farmers have accessed assorted strategic commodities and inputs, tractors, value addition facilities and solar powered irrigation systems under the National Agricultural Advisory Services/Operation Wealth Creation (NAADS/OWC). This intervention is contributing significantly to enhancing food security and incomes at household level.

The second phase construction of the Cotton Seed Dressing Station in Pader district was 100% complete and the plant was operational. Delinting of seed, grading, treating and packaging of planting materials started. The main challenges were wastage of seed due to inadequate storage space; the plant had a storage gap of 100 tonnes of cotton seed.

# Executive Summary

Under the coffee development programme, by September 2018, 210,000 coffee seedlings procured and distributed to selected commercial farmers. A total of 10,000MT of seed, 7000 suckers have been procured and distributed. The Uganda Coffee Development Authority (UCDA) procured 13,000 Robusta seed, drought tolerant Robusta seed and distributed to nursery operators mainly in Northern Uganda.

## Key Issues

- i) Poor accountability and duplication of activities under the two local government grants Production and Marketing Grant (PMG) and Extension Grant. They should be merged into one grant with clear activities. The districts also receive another grant District Development Equalisation Grant (DDEG) that addressed the same activities as PMG and Extension Grant, leading to use of funds from different sources for the same activities.
- ii) The NAADS/OWC inputs are no longer sufficient to make a significant impact on production and household incomes and food security. Most districts received 2-3 commodities that were distributed to less than 10% of the farming communities. Some of the inputs were wasted due to late deliveries and inadequate mobilisation and preparation of benefiting farmers.

## Recommendations

- i) The MAAIF and Operation Wealth Creation Secretariat should review and restructure the NAADS/OWC to move away from distributing inputs to focusing funds on mechanisation and provision of value addition and agro-processing machinery and equipment.
- ii) The MAAIF should collaborate with the Ministry of Lands, Housing and Urban Development and Uganda Land Commission and Tribunals to resolve all outstanding land related conflicts in Government land for agricultural sector institutions, demarcate boundaries and title all the lands.

# Executive Summary

## LANDS AND URBAN DEVELOPMENT

The total approved budget for Lands, Housing and Urban sector for the FY 2018/19 amounts to **Shs 229.73bn** of which **Shs 198.66bn** is for Ministry of Lands, Housing and Urban Development while **Shs 31.076bn** is for Uganda Land Commission. Analysis shows that a total of **Shs 159.78bn** (equivalent to 70% of the approved budget was released of which **Shs 70.33bn** was spent representing 44% absorption rate. The underspending was largely under the Uganda Support to Municipal Infrastructure Development (USMID) Project, delayed payment of land compensation on account of ongoing investigations by the Commission of Inquiry on Land Matters.

### Service Delivery Performance

The key Sector outcomes include improved land tenure security, increased compliance to physical planning regulatory framework and increased access to adequate housing. Accordingly, the sector semi-annual budget performance report indicates that the average time of titling land is 21 day against a target of 15 days, 21% of the land is registered, 40% compliance with the physical planning regulatory framework in town councils and only 0.82% of districts have physical development plans. Under Uganda Land Commission, 1,893ha of Government land acquired, 59 titles for Government land processed against the annual target of 100.

The key reported achievements under programme, for the period July to December 2018 include:

- i. Development of district compensation rates for 8 districts of *Malaba*, Sembabule, Lwengo, Rakai, Kyotera, Kakumiro, Hoima, Kisoro, Kiruhura, Kagadi, Soroti and Moyo.
- ii. Supervision of land acquisition for 73 Government projects under Water and Environment, Energy, Works and Transport and Agriculture;
- iii. Property valuation, training of district land boards, monitoring of Ministry Zonal Offices, and production of photographic maps for Iganga and Mayuge;
- iv. Processed and approved 9,250 plans and issued 19,345 certificates of title, inspection of compliance in land use regulatory framework and well as compliance with physical development plans; and
- v. Surveying and mapping in the districts of Kabale, Arua, Masaka, Mbarara, Mable, Mukono, Wakiso, Kiruhura and Rukungiri, processing of certificates;

Under Uganda Land Commission, the reported achievements include 304 Certificates of title handed to lawful and bonafide accoupants in Bulemezi, acquisition of new office space for the Commission, processed 59 Land Tiles for Government Ministries, Departments and Agencies and compensation of 1,535.9ha for 9 claimants in Buganda, Bunyoro, Toro and Ankole regions.

# Executive Summary

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## **ENERGY AND MINERAL DEVELOPMENT**

The energy and minerals sector overall performance at end of Financial Year (FY) 2018/19 was good. The performance showed was improvement compared to that at the end FY 2017/18. One of the highlights if the sector performance in the FY is the completion of the major works and partial commissioning of Isimba HPP.

**Energy Planning, Management and Infrastructure Development Programme:** During this half of the FY the Mbarara-Nkenda transmission line construction was completed after long delays. However very little progress was registered on the Lira-Opuyo transmission line. Progress on the works for the Electrification of Industrial Parks has progressed well with the completion of the substations in Iganga, Luzira, Mukono and Namanve. Work on the short transmission line sections to link the substations to the transmission grid is however progressing slowly due to Right of Way (RoW) challenges especially for the Luzira Substation.

Works on the Karuma-Interconnection Project (KIP) are progressing very well. On the Karuma-Kawanda section progress is at 75% with 496 out of the 639 towers erected but RoW challenges are affecting 110 tower locations. On the Karuma –Lira sections 109 out of the 156 towers were completed but only 2 foundations had so far been completed on the Karuma-Olwiyo section of KIP. Civil works were also on-going on the Lira, Karuma and Kawanda substations but works on Olwiyo substation were yet to begin.

Projects still facing implementation challenges include the Lira-Tororo transmission line, NELSAP (the substations and Bujaggali-Tororo line). Works on other projects such as the Masaka-Mbarara Grid Expansion line, Lira-Gulu-Nebbi-Arua transmission line, Mirama-Kabale transmission project, Gulu-Agago transmission project, Energy and Rural Transformation III among others. The main challenge affecting performance was the difficulty in acquisition of Right of Way (RoW) which has restricted access by project contractors to project sites.

**Large Hydro Infrastructure Programme:** The three main sub-programmes under this programme are Karuma, Isimba and Muzizi hydro power plants (HPP) and overall performance was good. 98% of the works at Isimba were complete by the end of Dec 2018. Units 1 and 2 had been commissioned and being monitored under test run.

The overall progress of Karuma HPP was 86% compared to a planned figure of 100% and project completion date was extended leading to overall improved progress under works as a result of the delivery of most of the Electro Mechanical/Hydro Mechanical equipment at site. The project registered completion of the concrete works on the dam structure and commencement of installation of electro mechanical equipment in units 2 & 3.

Works on Muzizi HPP had not yet commenced by the end of Q2 of the FY. The process of procuring contractor for the engineering works is on-going and UEGCL is currently undertaking disclosure and consultations with the project affected community.

**Petroleum Exploration, Development, Production, Value Addition and Distribution of Petroleum Products Programme:**

Performance of the programme was fair. Under the petroleum exploration, 200 line km of geophysical data and over 320 sq km of geological mapping was undertaken in Moroto-Kadam basin representing

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40% coverage of the basin. Preparations for the second licensing round are in progress with meetings on-going in preparation for launching at the East Africa Petroleum Conference in May 2019. Review of the application of the production licences for areas of Lyec, Mpyo and Jobi-East is still on-going.

On the Refinery Development, the Lead Investor, M/s Albertine Graben Refinery Consortium (AGRC) commenced the Front End Engineering Design (FEED) studies that will inform the Final Investment Decision (FID) of the Refinery Project. On the East African Crude oil export pipeline (EACOP) negotiations of the Host Government Agreement (HGA) between Government of Uganda and the Joint Venture Partners are progressing.

The Uganda National Oil Company (UNOC) has continued with its mandate of stocking of Jinja Strategic Tanks continued and closing stock by 31st Dec 2018 was 0.686 million liters.

**Rural Electrification Programme:** Performance was good as the outcome of increasing the number of people accessing the electricity grid to a figure of 143,461 compared to the target of 120,457 was achieved. A total of 1049.02Kms of Low Voltage and 1,315.28Kms of Medium Voltage Lines were completed. Under Islamic Development Bank (IDB) funding the Rural Electrification Agency (REA) works has begun works on grid extension projects in Mayuge, Buikwe, Karamoja, Soroti, Serere, Amolatar, Lira, Mpigi, Wakiso, Tororo, Ngora, Rukungiri, Mbarara, Kabale, Mitooma, Ibanda, Rubanda, Kabarole, Kyenjojo, Kyankwanzi, Kiboga, Hoima. Works on other grid extension projects under OPEC International Fund for Development (OFID) funding continued in Buyende, Kamuli. Previously completed projects under French Agency for Development (AFD) are under defects liability period monitoring.

## Key Sector Challenges

- i) Difficulty in acquisition of RoW is continuing to slow progress of works on all transmission line projects. The works on transmission lines linking the completed substations in the industrial parks are suffering severe delays.
- ii) The funding for activities under the Oil and Minerals subsectors especially for acquisition of the specialized laboratory equipment and software programs with their licences was not adequate.
- iii) The slow pace of procurement in the sector continues to affect the performance of the sector. Several projects under REA have not commenced due to delayed procurement and

## Recommendations

- i) The Government needs to work with the courts of law to ease some of the burden UETCL is facing in acquisition of wayleaves. There are various project affected persons with illegal land titles in wetlands and the several court injunctions that are bogging down the land acquisition activities.
- ii) The Ministry of Lands, Housing and Urban Development should review the land law to enable quicker acquisition of land. Implementation of projects in the sector continues to suffer leading to increasing expenses on the projects.

# Executive Summary

## WORKS AND TRANSPORT

By the end of the first half of FY 2018/19, **Shs 2.854 Tn (59.6%)** out of the total annual approved budget of **Shs 7.788 Tn** (excluding arrears) was released and **Shs 2.131 Tn (44.5%)** of the budget was spent.

Comparison of absorption at the budget categorization indicates that Non Wage Recurrent had the highest absorption with **98.4%** of the total release of **Shs 334.998Bn** spent, followed by Wage and GoU Development which both performed at **96.2%** and **90.5%** against the total release of **Shs 42.819 Bn** and **Shs 1.111 Tn** respectively. The least performing category was external financing whose absorption was **47.3%** of the total release of **Ushs 1.112 Tn** spent.

### Service Delivery performance

#### **Construction of National Roads**

During the first half of FY 2018/19, UNRA portrayed a low performance in regard to construction of National Roads with only 156.38kms of gravel roads upgraded to bitumen standard representing 24.2% against the annual target of 646 Km. Specifically, a total of 21.18 km-equivalent was attained under the project for oil roads by end of the first half of FY 2018/19 under first 3 package of oil roads including Package 1 (Masindi-Park Junction and Paraa-Buliisa Roads -159km), Package 2 (Hoima-Butiaba-Wanseko Road -111km) and Package 3 (Design & Build of Buhimba-Nalweyo-Bulamagi & Bulamagi-IgayazaKakumiro roads -93km). The procurement of Packages 4, 5 & 6 of oil roads was still ongoing.

#### **Road maintenance activities**

During the first half of FY 2018/19, 53.35% (Ushs 282.62Bn) of the funds allocated for maintenance of National Roads and the DUCAR network was released to URF. URF disbursed 100% of the released funds to the implementing Road Agencies which include: UNRA, KCCA and Local Governments. The sections below provide the physical performance by road category:

##### **a) Maintenance of Paved National Roads**

By the end of December 2018, UNRA had an above average performance for routine maintenance of paved roads, however this could be due to the fact that the annual target for routine maintenance were under-estimated despite the increase in funding for road maintenance. The table provides details of the performance under the road category:

Indicator	Annual Target for FY 2018/19 (Km)	Performance by Dec, 2018 (Km)	% of completion
1. Km of national paved roads maintained (routine mechanised)	1,762	1,524	86%
2. Km of national paved roads maintained (Periodic)	59.7	28.8	48%
3. Km of national paved roads maintained (routine manual)	3,760	3,830	102%

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## b) Maintenance of Unpaved National Roads

This category registered an average performance during the period with exception of the routine – manual maintenance which reached the annual target by the end of the first half of the FY. The table below illustrates the performance under the road category:

Indicator	Annual Target for FY 2018/19 (Km)	Performance by Dec, 2018 (Km)	% completion of
1. Km of national un-paved roads maintained (routine mechanised)	10,185	4,264	41.9%
2. Km of national un-paved roads maintained (routine manual)	14,043	14,043	100.0%
3. Km of national un-paved roads maintained (Periodic)	636.3	364	57.2%

## c) District Road and Urban Maintenance

Overall, there was exceptionally high performance reported for routine manual maintenance of District and Urban roads which will necessitate review of the annual targets for the next financial years to make them more realistic. On a contrary, low performance was reported for periodic maintenance (10%) and mechanized routine maintenance (30%) of Urban roads despite the relatively average release of funds during the period as demonstrated in the table below:

Indicator	Annual Target for FY 2018/19 (Km)	Performance by Dec, 2018 (Km)	% Completion
1. Km of District Roads maintained (Manual Routine)	23,581	26,264	111%
2. Km of District Roads maintained (Mechanized Routine)	12,779	9,694	76%
3. Km of District Roads Maintained (Periodic)	3,710	1,579	43%
4. Km of Urban Roads Maintained (Manual Routine)	204.2	359.5	176%
5. Km of Urban Roads Maintained (Mechanized Routine)	453.1	136	30%
6. Km of Urban Roads Maintained (Periodic)	2,300	241	10%

## Road Rehabilitation under UNRA and Ministry of Works & Transport (MoWT)

### a) National Road Rehabilitation under UNRA

UNRA rehabilitated 49.74 Km of the National Roads Network during the first half of FY 2018/19.

# Executive Summary

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## *b) DURCAR Network Rehabilitation under MoWT*

During the first half of FY 2018/19, the Ministry gravelled 132 km of roads in Kayunga, Mityana, Mayuge, Isingiro, Amuru and Mbale districts using the Force Account modality. They also commenced rehabilitation works of 770 km of inter-connectivity roads and opened and compacted 272 km of roads on the DUCAR network.

### ***Air Transport Sub-Sector***

The Ministry made the following progress under the project for Rehabilitation and Expansion of Entebbe International Airport: 73% works for the new cargo center complex; 71.9% rehabilitation works for aprons 1 expansion; and 79% rehabilitation works for runway 12/30 and its associated taxiways were completed by the end of December, 2018. While under the project for Development of Kabaale International Airport Phase1, progress of 15% on physical works was reported.

Regarding the revival of the Uganda National Airline, the Ministry finalized signing of Purchase Agreements with the Bombardier for the 4 CRJ900 aircraft and concluded negotiations with Airbus with unexecuted Purchase Agreements for the two A330-800 neo aircraft during the first half of FY 2018/19. During the same period, the manufacturing and assembling of the first two Bombardier CRJ900 aircraft was underway with aircraft Serial Numbers allocated. In addition, recruitment of core staff for the National Airline was undertaken.

Besides the above progress on the three major projects under air transport, the Ministry undertook routine maintenance of all the 13 upcountry aerodromes and also maintained 4 of the 9 aircraft at Soroti flying School.

### ***Railway Transport Sub-Sector***

Under Standard Gauge Railway (SGR) Project, 40.267 Acres were acquired and 127 Project Affected Persons (PAPs) compensated. However, the Chief Government Valuer rejected the Resettlement Action Plan Report for the Rehabilitation of the Tororo - Gulu Railway line requested for a due diligence and this is still ongoing. Rehabilitation works for 2 locomotives was reported to be still ongoing by the Ministry and 5 of the 12 wagons are almost complete.

### ***Water Transport Sub-Sector***

During the first half of FY 2018/19, Ministry of Works & Transport completed the draft final Environmental Impact Assessment report and the preliminary engineering designs for the New Kampala Port at Bukasa and commenced the Civil Works on the access road to the same Port. Further, the Ministry reported a 98.35% average availability performance for MV Kalangala during the first half of the FY 2018/19. Further, through their support and monitoring they ensured that operations at Lake Bisina ferry deliver 100% of scheduled trips.

Under UNRA, implementation of the contract for Sigulu ferry was reported to be steadily progressing and full welding of the entire super structure was till ongoing while the financial evaluation report and draft contract of the procurement for Sigulu landing site development were approved and the Due Diligence exercise was accomplished and report approved in December 2018. Additionally, UNRA signed the contract for Bukakata Ferry but implementation had not yet kicked off due to the fact that mobilization



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processes are still ongoing. The landing site a draft design and build contract for Buyende-Kasilo-Kaberamaido (BKK) was also approved by Solicitor General and a due diligence report was awaiting approval.

UNRA also completed the procurement and contractor due diligence for Kiyindi- Buvuma ferry and landing site construction and contract signing was to be done in January 2019. Furthermore, the ferry equipment including engines and pontoons for Amuru Rhino Camp Project were undergoing repairs, landing sites preparatory works were ongoing with development expected to start in February 2019 and the ferry operations are projected to start in July 2019. The due diligence for Wanseko landing site was completed in October, 2018 and the contract signed, the execution of works was expected to commence in January 2019.

## *Transport Safety*

The Ministry inspected 50,000 Vehicles for road worthiness. They also inspected and licensed 49 driving schools, issued 255 bus operator licenses and 1,538 driver badges. During the same period, 5 fatal accident investigations were undertaken which included among others, the Gaagaa bus accident at Nanda in Kilyandongo District and the Fuso truck accident at Kanaba Village in Kisoro District. Regarding water transport safety, 170 internal water transport vessels were inspected of which 131 were licensed.

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## ICT AND NATIONAL GUIDANCE

For FY 2018/19, the ICT sector received an appropriation of **Shs 149.114bn** (excluding arrears and AIA) of which **Shs 12.582bn** was Wage, **Shs 25.237bn** was Non-Wage Recurrent, **Shs 16.847bn** was GoU Development and **Shs 94.448bn** was External Financing. By the end of the first half of the FY, **57%** of the budget (**Shs 85.733bn**) was released to the sector and the overall absorption rate stood at **49%** (**Shs 42.128bn**).

By budget categorization, the highest absorption was under Non-Wage Recurrent at **90%** (**Shs 11.404bn** against a total release of **Shs 12.648bn**), followed by Wage at **86%** (**Shs 5.333bn** against a total release of **Shs 6.291bn**). There was low absorption under External financing at **40%** (**Shs 22.968bn** against a total release of **Shs 57.562bn**) and GoU Development at **26%** (**Shs 2.4234bn** against a total release of **Shs 9.232bn**).

### Service delivery performance

**Connectivity and internet bandwidth:** 65 new MDA sites were connected to the National Backbone Infrastructure (NBI) bringing total number of connected sites to 397. Of these, 282 were receiving services including internet bandwidth, IFMS, leased lines, dark fibre and data centre by the end of the FY. However, the price of internet bandwidth was maintained at the same level as FY 2017/18 of USD 70 Mbps per month. The coverage of MYUG Free Public WI-FI service was expanded to cover over 284 locations and 76,519 users had signed up for the service by December 2018. This has enabled the citizens to have free, fast and reliable Internet connectivity.

**E-Government services:** by the end of the first half of the FY, two (2) additional e-government services were added to the e-Citizens Portal (<http://ecitizen.go.ug>) in an effort to deliver electronic public services which improved citizen access to Government services. This brings the total number of e-government service on the e-Citizen portal to Eighty One (81). Further, NITA-U rolled out U-mail (a Unified Messaging and Collaboration System) to six (6) piloting entities that leverages on traditional email and accessibility to collaborative applications to support and improve Government wide communication. U-mail shall increase Government efficiency through shared services.

Furthermore, NITA-U upgraded the National Data Centre and Disaster Recovery Site to Tier 3 classification. These facilities are currently providing services to 33 MDA/LGs and hosting 36 critical Government applications and systems. Government shall realize cost saving through centralized hosting and Disaster Recovery Services for Government Applications and Data at the National Data Centre. The RCIP project also registered increased budget absorption during Q2 due to increased implementation of a number of key activities namely; the Unified Messaging and Collaboration System (UMCS), the Cloud Solution, the e-Government Procurement (e-GP) and the Consultancy for Gap Analysis for legal and regulatory framework for the ICT Sector.

**National ICT Initiatives Support Program (NIISP):** under the Ministry, three ICT hubs were supported namely: Resilient African Network, Tech Buzz Hub and Hive Collab, 150 Innovators were attached to innovation hubs for mentorship and the activities of ICT Innovators supported under the first call for Innovations in FY2017/18 under the NIISP were monitored. The Second call for Innovators was also finalized, approved by the Selection Committee and published. The

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steel structure and roofing for the ICT Innovation /Incubation Center at UICT Nakawa were also completed and furnishing is currently ongoing.

**Technical guidance, Monitoring and Supervision:** Technical Support was provided in the implementation of the Academic Information Management System and the Netherlands Trust Fund (NTF4) IV project that promotes IT enabled services and Business Process Outsourcing. The sector also participated in Open Source Software workshops organized by the Uganda Open Source Software Association and software clinics organized by the Innovation Hubs. Further, the Costed Implementation Action Plan for the Draft Media Local Content Policy was developed; and eighty two (82) additional firms were certified bringing the total to two hundred thirty nine (239). Postcodes for all Parishes were finalized and submitted to Ministry of Works and Transport for inclusion into the Building Control Regulations and special postcodes were developed for special interest areas (Parks, Government offices, tourist sites, monuments, land marks, historical sites) in all Districts of Uganda. Further, thirty one (31) sensitization activities on IT legislation carried out to enhance awareness within Government, regulated entities and the public.

## Challenges

The ICT sector performance is hampered by poor planning leading to delays in initiation of procurements, low ICT technical capacity within MDAs to support the systems, lack of capacity (human resource, hardware and software) at MDAs to generate content for the different e-government services including websites, inadequate funding for finalizing the revamping and clearing of arrears at UBC and delays in procurement approvals/securing no objection from the World Bank.

## Recommendations

- a) The MoICT&NG and NITA-U should develop a change management strategy to ensure that duplication is minimized on procurement and use of ICT installations.
- b) The NITA-U through the RCIP should prioritize provision of key hardware and software such as computers and structured cabling to agencies where the NBI was delivered but not in use in order to increase on the uptake of e-enabled services.
- c) The NITA-U should regularly engage the World Bank Task Team Leader to ensure that securing “no objections” are secured in time.

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## TRADE AND INDUSTRY

The overall Approved Budget for the Trade and Industry Sector for FY 2018/19 inclusive of External Financing, Arrears, and A.I.A amounts to **Shs.161.743bn** of which **Shs.111.436 bn** was released by the end of December, 2018 and **Shs.102.030bn** spent representing **68.9%**, budget release, 63.1% budget spent and **91.6%** absorption.

### Service delivery performance

#### **Export Promotion**

Registered Fourteen (14) new exporting companies and 49 potential exporters; Thirty (30) participants were trained about export process requirements in relation to pack house management process; 3 potential investors identified to be linked to Uganda Investment Authority.

Regarding promoting development of Exports: 8 new companies were accessed in Kampala and Nwoya district; 16 companies in phase 1 visited and progress ascertained; (43) potential exporters of fruits, vegetables, sesame, timber and timber products registered and supported to comply with pre-export requirements; (29) active exporters registered or renewed registration with UEPB Commercial handicrafts, fish, fruits and vegetables.

In partnership with the Swedish, Open Trade Gate Program successfully conducted an information dissemination workshop focusing on the Swedish market. It was supported by the Swedish Embassy in Uganda. More than fifty (50) horticulture, coffee, cocoa, cereals, pulses and oil seeds exporters attended the workshop.

**Soroti Fruit Factory:** Hydro-geological survey and drilling of the borehole was completed. Flooring of the production area has been upgraded to polyurethane floor. Governance structure for Soroti Fruits Ltd (SOFTE) has been put in place and the Board of Directors was inaugurated on September 20, 2018. The board comprises of seven (7) members. Recruitment of management, technical and support staff (123 staff) was completed and reported on duty. Conducted a refresher capacity enhancement training of 8,044 fruit farmers in Kumi, Soroti and Bukedea districts on better agronomic practices and cooperative management. Forklifts to ease mobility of materials and machines within the factory premises were secured. Supply agreement contract for fruits between SOFTE and Teso Tropical fruit Cooperative Union (TEFCU) has been signed. Secured Service providers for insurance services. A provider for the supply and installation of a submersible pump; and installation of 60,000 litre water reservoir tank for the underground water was secured. An occupation permit secured from Soroti DLG certifying the suitability of the facility for human occupancy.

**Rural Industrial Development Project (RIDP):** RIDP project beneficiaries from model potential enterprises trained. Four Rural Industrial Development Project beneficiary enterprises in Kamuli, Kabale, Bududa and Bushenyi Districts have been engaged to undertake product certification process.

**Construction of Common Industrial Facilities:** 2 Functional processing facilities in Butambala and Kaliro districts were supported with value addition equipment, Procurement on-going for an Automated Vacuum Sealing Machine for Lusaze Modern Agriculture Solutions Cooperative Society in Kampala. Procurement on-going for a honey press and settling tank for Tropical Honey

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Cooperative Society in Amuru District. Installation of a Cassava Grater for Abur Savings and Credit Cooperative Society in Lira District is on-going.

**Cooperatives Establishment and Management:** 1199 Cooperatives were supervised during the Quarter, 487 Cooperatives were registered, 184 Cooperatives were Audited to ensure compliance and; inspection reports and audit reports prepared.

**Regulation of Warehouse Receipt System (UCE):** Board of Directors undertook a Benchmarking visit to Tanzania. Held a meeting with 14 Area Cooperative Enterprises and 9 Grain Exporting Companies. Held a stakeholders Integration activity for Maize Value Chain players in Kasese at Afgri-Warehouse Focusing on 6 Primary Societies with 1,453 Members in Kichwamba sub county. Regular Inspections were carried out for Nyakatonzi, Agroways (Mbarara), and Afro-kai Matuga Still work in Progress. Launched and operationalised the Warehousing and Warehouse Standard for Bagged Cereals and Pulses. Participated in the Northern Corridor Integration Projects under the Commodities Exchange Cluster.

**Developing an ICT interlinked trading platforms:** 168 Producers sensitized in Busoga and 123 Political leaders engaged in Mubende, sensitised 32 District Commercial Officers from Eastern Uganda. Met 59 Rice Producers in Mukono. Held one Radio Talk show in Mukono. Published information in the Operation Wealth Creation Magazine for awareness creation purposes. Held a meeting on development of interlinked Commodities Exchange in EAC. With Warehouse Receipt System as the key building block, developed a Business plan for Agwata Grain Dealers Ltd. Six New Storage Facilities inspected. Engaged some e-WRS users (Warehouse Database Administrators).

## Standards Development:

UNBS developed and approved a total of 186 standards. As part of Quality Assurance, the Bureau issued 509 certification permits, inspected 60,342 consignments of imports and 1948 market outlets and tested 8,184 product samples, calibrated 1,715 equipment and verified 513,930 equipment. **Construction of Laboratories:** Construction of Laboratories is ongoing and is currently at 55% completion. Redevelopment of the Rig commenced and is at 28% completion.

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## EDUCATION

The approved budget for the Education and Sports Sector FY 2018/19 excluding Local Governments and KCCA amounts to **Shs. 1,485.25 bn** of which **Shs. 810.05 bn** was released by the end of December 2018, contributing 54.5% of the budget released. Of the released funds, **Shs. 652.71 bn** was spent contributing to 43.9% of the budget spent and 80.6% absorption.

### Service delivery performance

**Pre-primary and Primary Education:** Teachers SACCO funds were remitted as planned. Under the Uganda Teacher and School Effectiveness project (Global Partnership for Education), construction of facilities in 54 schools under decentralized modality was completed.

Under the Emergency Construction and Rehabilitation of Primary Schools project, Funds were disbursed for the construction of a 4-Classroom Block, two 5-Stance lined latrine blocks and a 2-Stance lined latrine block at Busaabaga CU Primary School in Lugazi Municipality; Funds were disbursed to Lelapala Primary School - Oyam for the completion of a 5-Classroom Block and Renovation of a 4-Classroom Block. Funds were disbursed to Buyobo P/S - Sironko district for the construction of a 2-Classroom Block, a 2-Stance Lined Latrine Block and two 5-Stance Lined Latrine Blocks with bathrooms/Urinals. The construction of two 2-Classroom Blocks (Furnished) and Two 5-Stance Lined Latrine Blocks with bathrooms/Urinals at Bulubandi P/S Iganga were the procurement stage. Funds were disbursed to St. Don Bosco P/S - Mityana for the construction of two 2-Classroom Blocks (Furnished) and Two 5-Stance Lined Latrine Blocks with bathrooms/Urinals. The rehabilitation of a 7-Classroom Block with Offices and Store and disposal of Asbestos sheets and a 5-Stance Lined Latrine Block with bathrooms/Urinals at Kinuuka P/S Lyantonde was at procurement stage.

The Programme commenced with the installation of Lightning Arrestors in selected Primary Schools in the Districts of: Bushenyi (10); Lyantonde (26); Sembabule (26); Lwengo (26); Bukomansimbi (26); and, Mubende (26).

**Secondary education programme:** The Programme largely undertook Recurrent activities given that there is no Development Component under the Programme. The activities mainly included Monitoring of 70 USE schools in Kasese-40, Karamoja-16, Kabarole-5, Bundibugyo-3, and Kyenjojo- 6 and 72Non-USE schools in Kabarole-18, Bundibugyo- 2, Ntoroko-2, Kasese-21 and Karamoja- 21.

**Higher Education programme:** The procurement of an oil rig under the Uganda Petroleum Institute, Kigumba (UPIK) was at the evaluation stage at the close of December 2018. Additionally, the procurement process for the construction of the female Dormitory block and one classroom block was completed at UPIK. 42% payment for the Construction of a Male Dormitory block was advance to the contractors at UPIK.

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

**Loans Scheme:** The Higher Education Students' Financing Board advanced loans to 3,192 continuing under graduate students and 270 continuing Diploma students respectively. Loans were also advanced to new intake of 1,808 Undergraduate students and 400 Diploma students respectively.

**Civil works under Universities:** The construction of 1(4) and 1 (5) levels Central Teaching facility & rehabilitation of a dairy value chain at Kabanyolo & Laboratories at Makerere University is estimated at 96%. The original civil works constructions (i.e. of 2 new blocks, 3 level laboratory, lecture block, 3 level library and computer block & Rehabilitation of Workshop block housing the Business Incubation Center) at Busitema University were completed. Extra civil works Multipurpose block at Nagongera (Busitema University) Lot 16 was at 72% level of completion. The following were completed: The construction of a 2 levels central teaching facility, a Business Incubation Centre, 3 levels central library & 3 levels central multipurpose science laboratory; and renovation of 8 faculty of Engineering workshops and laboratories at Kyambogo University The 3 levels health science block and utility block at Muni University; and 2 levels laboratory for applied sciences, 3 levels library, Business Incubation Centre and Hostel completed at MUBS were completed and handed over. Original civil works (i.e. construction of 4 levels multipurpose research block, 2 levels library block and 3 levels Agricultural block) and Business Incubation Center at Gulu University were completed and handed over.

**Skills Development Programme:** The Ministry of Education and Sports Paid outstanding certificates for rehabilitation works at Gulu School of Clinical Officers and a classroom block at Tororo cooperative college. The construction of a storied classroom and administration Block at Bukooli Technical School was at wall partition of floor one. Works at UCC Aduku are estimated at 80% level of completion. Painting works and construction of septic tank continued at Aduku. The Second floor suspended slab, columns and staircases were been cast. The construction works at Kiruhura where at sub-structural level for: Mechanical workshop, Library, Kitchen, Two 5 stance latrine blocks and Two 2 stance latrine blocks. The MoES Monitored all ongoing construction works at Arua SCN; Kabale SCN; Hoima SNM; Bukooli; and Butabika SPN. The construction of Prof. Dan Nabudeere Memorial Technical Institute (T.I). Additionally, the MoES continued implementing construction works at Eriya Kategaya T.I; Nakapiripirit T.I; Mucwiny T.I; Kaabong T.I; and, Kauliza Kasadha T.I commenced. The construction of a hostel at Arua School of Comprehensive Nursing continued is now at roofing stage. The MoES continued implementing the construction of a dormitory at Lake Katwe Technical Institute; construction of facilities at 5 beneficiary institutions namely, UTC Kyema (Masindi), Kasese Youth Polytechnic (Kasese), St. Josephs Virika VTI (Fort portal), St. Simon Peter VTI & Millennium Business School (Hoima). The construction and rehabilitation works of 9 technical institutions i.e. Buhimba T.I, Nakasongola T.I, Kilak T.I, Lokopio Hills T.I, Namataba T.I, Namutumba T.I, Nawanyago T.I, Ogolai T.I & Lwengo T.I awaits procurement of a consultant.

**Physical Education and Sports programme:** The construction of 3km Jogging Track for the National High Altitude Training Centre (NHATC) was estimated at 62%; Artificial Turf Field at

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50%; 1 Hostel Block at 90%; fencing works for the entire project land were on-going at 15%; works on the External Kitchen at 78%; and for the 6 lanes Running Track leveling and compacting of surface were ongoing in

## **National Curriculum Development Centre programme:**

**Pre-Primary and Primary Curriculum:** The assessment guidelines for primary curriculum; and the Early Childhood Development Parent Education Curriculum Framework for Uganda were developed.

**Secondary Curriculum:** The Teachers' Resource Book for supporting the gifted and talented learners was developed; Sub-Maths Curriculum Material and implementation guidelines were reviewed; the Curriculum framework and syllabi for the reviewed lower secondary was quality assured to international standards; and the Teachers' Resource Book for supporting learners with Autism was developed.

**BTJET Curriculum:** The Teaching Syllabus and Teachers Guide of the Diploma in Records and Information Management was developed; the Teaching Syllabus of the Diploma in Secretarial and Office Administration was developed; and 2 alternative syllabi and teachers' guides for special interest groups of Nomadic and fishing communities were developed.

**Education Service Commission:** The following Key performance targets were achieved under the Education Service Commission as indicated in the Table 2.10 below:

### ***Key Sector Challenges***

1. There were many cases of delayed procurements affecting commencement and continuation of civils works
3. Inadequate infrastructure for teaching and learning at the Public Universities



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## **HEALTH**

The overall sector performance was fair (50-69%) in relation to achievement of outputs. Good performing projects in terms of achievement of set targets were mainly multiyear or rolled over projects. Poor performing projects were mainly new and initiated FY 2018/19, MFPED released and frontloaded funds for such projects however, little progress in achievement of set targets was registered.

Good performing projects included; The construction of the Maternal and Neonatal hospital (99%). and construction and equipping of Kawolo General Hospital was at 90% civil works and 24% of the equipment targets achieved.

On programmes performance, the National Diseases Control Programme in partnership with the East Africa Public Health Laboratory Networking Project II collaborated in management of outbreaks such as Creamean Congo Hemorrhagic fever, Rift valley fever, Anthrax in Rhino Camp, Ebola, and Cholera among others. Relatedly, Hoima and Masaka RRH performed at 95% on construction of the lagoon and 85% on the substructure 40-Units Senior staff hostel respectively.

Key assorted diagnostic equipment such as Carbon Dioxide Incubator, Autoclave 75 liters, General-Purpose Laboratory Refrigerator, and Ultra- Low Temperature freezers among others were delivered at Moroto, Fort portal, Mbale, Arua, Lacor and Mulago hospitals. Three temperature scanners were procured and installed at Entebbe Airport. Other equipment including ambulances were also still under procurement

**Uganda Cancer Care Institute Project:** construction of the radiotherapy bunkers was still at 97% civil works. External works, electrical installations and auxiliary works had commenced. The manufacturing of the Linear Accelerator Machine had commenced and expected to be delivered in Uganda by May 2019.

### **Uganda Heart Institute Project**

Procurement of equipment and furniture was underway with some items like heat coolers, mobile x-ray, blood bank fridge delivered while others like Fractional Flow Reserve (FFR) and Intravascular ultrasound (IVUS) under procurement. One laptop and printer were also procured.

### **Uganda Blood Transfusing Services (UBTS)**

Blood collection performed fairly with some blood banks, collection and distribution centers like Jinja, Masaka, Gulu, Fort Portal, Mbale achieving their targets. The UBTS was however affected by the lack of reagents for screening of Transfusion Transmissible Infections (TTIs) that led to blood shortage in various parts of the country.

**National Referral Hospitals:** At the National Referral Level, the two hospitals achieved their output indicators in terms of Medical Services. Targets under their development projects were fairly achieved. In Mulago Hospital, Medical equipment, six vehicles, beds and mattresses were under procurement. At Butabika Hospital; the three storey six unit house contract was signed on 15th November 2018. The contractor had fully mobilized and works commenced.

Regional Referral Hospitals that performed fairly were: Arua RRH; The first phase for construction of the Ground floor slab was 50% complete. Steel works in preparation for casting of the raft foundation was in advance stages. Fort Portal- The construction of 16 staff housing units was at 50%

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against a target of 60%; Kabale RRH -works were ahead of schedule at 65% against 63% target. Masaka RRH- Works at the Maternity Ward Complex were 77% and the facility had been roofed. Works at the staff hostel slab had resumed.

**Poor Performing projects included: Uganda Intergovernmental Fiscal Transfer Programme (UGFIT):** the project performed poorly in achievement of set targets. No contract had been signed by any of the 124 beneficiary local governments by 31<sup>st</sup> December 2018. Maintenance of the infrastructure was equally poor with most of the works either at contract signature while others were still at initiation by the end of January 2019

**Strengthening Capacity of Regional Referral Hospitals;** the project was allocated Ug shs 3billion, of which Ug shs 750million was released and no expenditures were made by 31<sup>st</sup> December 2018. Procurement of Specialized machinery had commenced by 31<sup>st</sup> December 2018.

**ADB support to Uganda Cancer Institute:** The contract for the Oncology Institute was signed and site handed over on 14/12/ 2018. Site had been hoarded off and mobilization had commenced by 31<sup>st</sup> December 2018. However, the project was slated to end in June 2019.

Poor performing Regional Referral Hospitals were; China Naguru Friendship Hospital (27%) of the planned outputs were achieved. Slow progress on the construction of the staff house (10%) was noted. Lira RRH: The contract for the 16-unit staff house was signed on 14th June 2018. By the 19<sup>th</sup> February 2019, the physical progress was 10% against 37% financial progress. The progress of work was slow partly due to lack of materials (Maxipans) to prepare for second storey concreting works. The contracts for other works such as supply of mortuary fridges, relocation of the mortuary and renovation of the Laundry complex commenced in February 2019. Gulu RRH: Works on the hospital staff houses were behind schedule at 45% against 117% time progress.

Jinja RRH: the Contractor for construction of staff houses and supply of medical of medical equipment were under procurement. Mbale RRH: The construction of the surgical complex stagnated at 18.6% physical progress. The works had stalled and the contractor had abandoned site due to inadequate financial capacity. However, all released funds for the surgical complex had not been spent. Mbarara RRH: The construction works for staff house was completed. However, planned outputs for FY 2018/19 were achieved at 20%. Medical equipment and fencing targets were still under procurement.

Moroto RRH: Physical progress for the staff house was at 45%. Rehabilitation of the maternity ward had just commenced with 20% substructure works done against 30% financial progress. Mubende: No additional works were done during the first half of the FY. Works had stalled at 65%. Soroti RRH- The construction of the 24 units of staff housing were completed and occupied. However, the hospital did not achieve its planned targets under development budget. A total of 1,064,416,099 remained unspent by the 31<sup>st</sup> December 2018. The procurements had not been initiated by the 8<sup>th</sup> of February 2019 due to management challenges. The new accounting officer substantively started work in January 2019.

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## Challenges

- i) Procurement delays with the Uganda Intergovernmental Fiscal Transfers Program (UGIFT) and projects under entities like Mulago, RRHs were behind schedule.
- ii) Inadequate alignment of plans, allocations and strategic plans between various stakeholders of government. The planned CHEW strategy was not approved by cabinet yet Shs 3billion had already been allocated and released to MoH to commence activities.
- iii) Stock out of medicines continue in the last three weeks of every cycle due to increased demand for services resulting from the increasing population and limited budget ceiling for various facilities.
- iv) Poor planning characterized prioritization of blood collection without corresponding processing allocations. This caused blood shortages in various blood banks and facilities visited

## Recommendations

- i. The MoH should ensure that contractors execute works within the contracted schedule to enable absorption of allocated funds.
- ii. The MoH, Health Service Commission (HSC), Ministry of Public Service (MoPS) and District Service Commissions should work together regarding revision of advertising, recruitment and deployments timelines to ensure absorption of the allocated wage bill.

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## WATER AND ENVIRONMENT

The total approved budget for water and environment sector for the FY 2018/19 amounts to **Shs 1,318.17bn of which Shs 1,258.46bn** is for central Government Ministries, Departments and Agencies while **Shs 59.71bn** is for local government conditional grants. Analysis shows that a total of **Shs 484.46bn** (excluding KCCA and Local Governments) equivalent to 34% of the approved budget was released of which **Shs 387.13bn** was spent representing 91% absorption rate. The under-performance of the budget at 34% release was largely due to the under-performance of external financing under the Ministry of Water and Environment on account of delays in implementation of some development projects especially under National Water and Sewerage Corporation (NWSC), acquisition of land for installation of weather equipment under Uganda National Meteorological Authority (UNMA).

### Service delivery performance

#### **Rural Water supply and Sanitation**

This programme is responsible for improving access to safe water and sanitation facilities in rural areas. The major priorities for the FY 2018/19 included promotion of sanitation and hygiene education, construction of Piped Water Supply Systems (Rural), construction of Solar Powered Mini-Piped Water Schemes in rural Areas, construction of Point Water Sources and Piped Water in Rural Areas and Construction of Piped Water Supply Systems (Rural) as summarised below

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

Construction of 10 Gravity Flow Schemes continued to different levels of completion and these are: Bukwo GFS (completed, Lirima phase II GFS -45.7%, Bududa GFS - 99%, Shuuku Masyoro - 47%, Kahama II - 5%, Nyarwodho GFS- 98%, Bukedea GFS-43%, Rwebisengo Kanara GFS –70%, Lukalu Kabasanda GFS-5%, Nyabuhikye-Kikyenkye GFS-61%. Other interventions included construction of piped water systems in 9 Rural Growth Centres to 78% level of completion among others.

#### **Urban Water supply and Sanitation programme**

Piped water systems were constructed to different completion levels in Bulegeni Town (Bulambuli district) to 80%, Namwiwa (Kaliro district) to 70%, Buloba (Kamuli district) to 40%, Kayunga-Busaana (75%), Busiina (35%), Kiwoko (40%), Butalangu (40%), and Kagadi (5%), Arua (98%), Gulu (60%), Agago Town Council and Paimol RDC (Agago District) to 5%, Lwemiyaga (10%) and extension to Karago (20%), Kacheri-Ikona (98%) and Amudat (90%).

#### **Water for Production programme**

Under the water for production programme, the sector has reported completion of the construction of Rushayumbe valley tank in Kyegegwa, District; 5 valley tanks in the Districts of Isingiro and Kiruhura to 30%; Mabira dam in Mbarara District to 85%; 03 dams in the district of Otuke to 92% progress; Rwengajju Irrigation Scheme to 32%; 15 Small Scale Irrigation systems in the Districts of Adjumani (70%), Zombo (95%), Gulu (80%), Omoro (85%), Kitgum (50%), Nwoya (70%), Alebtong

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(100% and 95%), Oyam (10% and 25%), Dokolo (15%), Pakwach (85%), Arua (75%), Nakaseke (50%) and Agago (25%).

## **Water Resources Management Programme**

Under this programme, the key achievements include five (5) Landing sites and feeder roads leading to landing sites were constructed to 15% level of progress; Office block and water quality laboratory in Fort Portal to 93%; Development of Lakes Edward and Albert Integrated Basin Management Plan at 80%; Hydrometeorological stations were constructed to 70%; Commenced the studies for preparation of 2 Catchment Management Plans (Nyamwamba & Mitano); 5.5km of River Semiliki banks were fenced.

## **Natural Resources Management programme**

The key outputs under this programme included distribution of a total of 2,389,372 assorted tree seedlings in Kween, Butaleja, Oyam and Pakwach, completed construction of Olweny Irrigation Scheme and accelerated the construction of other large irrigation schemes of Tochi (39.5%), Mubuku II (27.4%), Doho II (27%), Ngenge (33.1%) and Wadelai (3.5%). Other deliverables are demarcation of Nabigaga Wetland in Buyende Town Council, restoration of 127.7ha of wetlands in Amuria, construction and stocking of 5 fish ponds and restoration of 50ha of Limoto wetland in Paliisa District.

## **Key sector challenges**

The key challenges affecting the sector performance include the low absorption of funds for externally funded projects due to weaknesses in project formulation and execution, delayed implementation of major infrastructure projects on account of procurement delays and contract management as well as land Acquisition.

Other challenges include weak coordination with other sectors such as agriculture in the delivery of water for production and capacity, capacity gaps in mainstreaming of environmental and climate change issues in sector plans, environmental protection and enforcement especially at the Local Government level.

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## SOCIAL DEVELOPMENT

The approved budget for the Sector in FY 2018/19 was **Shs. 195bn** including taxes and arrears. This amount represents the Wage allocation of **Shs 4.053bn**, Non-Wage of **Shs.57.86bn**, Development of **Shs.111.588bn** and AIA of **Shs. 1.995bn**.

By end of Q2, **Shs. 102.753bn** which is representative of 49.46% of the total budget was released. In relation to this release, **Shs 3.509bn** is Wage, **Shs 34.862bn** is Non-wage recurrent, and **Shs 64.158bn** is GOU Development budget. The Sector achieved a utilisation rate of the GoU receipts of 90.00%.

### Service delivery performance

#### **Community Mobilisation, Culture and Empowerment**

Under this Programme, 291 staff were mentored while providing Monitoring, Technical Support Supervision and backstopping services in 25 District Local Governments of Jinja, Buikwe, Mayuge, Luuka, Bugweri, Bugiri, Kaliro, Namutumba, Buyende, Kamuli, Apac, Oyam, Gulu, Kitgum, Lamwo, Pader, Otuke Alebtong, Kole, Omoro, Amuru, Nwoya, Amolatar, Dokolo and Lira.

Advocacy meeting with Prime Ministers of Cultural Institutions on promotion of Positive cultural practices was held.

14 Cultural/ Traditional Leaders of Emorimor Papa Iteso; Omukama wa Bunyoro-Kitara; Omusinga bwa Rwenzururu; Omukama wa Tooro; Kamuswaga wa Kooki; Lawi Rwodi me Acholi; Kwar Adhola; Won Nyaci me Lango; Inzu ya Masaba; Rwoth Ubimu me Alur; Ikumbania bwa Bugwere; Isebantu Kyabazinga wa Busoga; Omukama wa Buruuli; and Obudyinyiwa wa Bwamba were supported.

#### **Gender, Equality and Women Affairs**

By end of Q2, Field Verification visit was carried out in 34 District Local Governments of Rubirizi, Bushenyi, Ishaka, Bushenyi MC, Mbarara, Mbarara MC, Ibanda, Ibanda MC, Kamwenge, Rubanda, Rukiga, Kisoro Municipality, Kaabong, Abim, Amuria, Kapchorwa, Kapchorwa MC, Kween, Nakapiripirit, Amudat, Napak, KCCA, Makindye Ssabagabo, Entebbe MC, Wakiso, Nansana, Kira, Mukono MC, Mukono, Bududa, Mbale, Tororo, Busia and Butalejja.-Performance Monitoring visits conducted in three (3) local Governments of Mukono, Mukono Municipality and KCCA.

2,000 copies of Uganda Women Entrepreneurship Programme brochures were Printed; 1,200 copies of UWEP cumulative annual progress report were printed; 1000 UWEP compendium of Enterprises printed; 800 UWEP skills handbook printed.

Five (5) Social Media Clips produced representing five (5) successful women group stories.-Stories about UWEP ran on 4 TV Stations namely; UBC, NBS, SALT and NTV ; Media training for 50 Journalist conducted; UWEP stories run in 3 newspapers namely; Monitor, Vision and Bukedde. Four (4) radio talk shows held on Top Radio, CBS, Radio west and Baba on the UWEP activities.

Women groups supported with UWEP Funds benefiting 27,142 women worth Shs13,164,189,695/=; Funds transferred to National Women Council for monitoring and mobilization of women; 49 Women

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Groups supported with Skills & Capacity Building Fund benefiting 549 women worth Shs 335,461,900; Shs 102,159,500 transferred to NWC.

## Promotion of descent Employment

Under this Programme, the following performance was registered; 957 workplaces were inspected and registered; 319 Workplaces were assessed on Occupational Safety and Health (OSH) compliance; 79 regular sessions were conducted at the Industrial Court; 24 mediation sessions were conducted; 51 Labour officers were also trained on Court procedures; 900 startup business tool kits for Jua-Kalis were procured.

## Social Protection for vulnerable groups

By end of Q2, the following performance was registered: 238 Persons with Disabilities were trained in the five institutions of Lweza (20), Mpumudde (70), Ocoko (48), Ruti (50) and Kireka (50); Funds were transferred to ESP Secretariat for SAGE beneficiaries; SAGE beneficiaries were verified in five (5) Local Governments of Omoro, Sembabule, Dokolo, Kasese and Kumi; the Draft Principles for the Bill on establishment of National Youth Service in Uganda was developed; the Draft M&E framework, Communication and Advocacy strategies for Early Childhood Development were developed.

## Redressing Imbalances and Promoting Equal Opportunities for all

The Equal Opportunities Commission registered the achievements below; Investigations were conducted in 70 complaints in the districts of Mbale, Kapchorwa, Sironko, Tororo, Manafwa and Kampala; Two (2) Bills were Internally reviewed; Internal review of the Marriage and Divorce Bill and the Administration of Justice Bill; Annual Report on the State of Equal Opportunities in Uganda FY 2018/19 was launched and disseminated to internal and external stakeholders on 14th November, 2018; Trained all the 18 LGs covering Eastern and Central Uganda; Twenty (20) Assessors were trained and subsequently participated in the Assessment of Sector BFPs for FY2019/2020.

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## SECURITY

The Sector is composed of Ministry of Defence, Internal Security Organization (ISO) under Office of the President and External Security Organization (ESO). The Sector's approved total budget allocation (excluding Arrears) amounted to **Shs 2,069.481bn** for the FY 2018/19 of which: **Shs. 568.916bn** was Wage; **Shs. 667.322bn** was Non-Wage; **Shs. 472.509bn** was GoU Development; **Shs 359.234bn** was External financing; and Shs 1.5bn was Appropriation in Aid.

By 31<sup>st</sup> December 2018, 45.3% which is **Shs 937.622bn** of the total budget (excluding Arrears) had been released, of which **Shs 284.441bn** was Wage, **Shs 342.613bn** was Non-wage, **Shs 237.932bn** was GoU Development, **Shs 72.261bn** was external financing, and **Shs 0.375bn** was AIA and 96.8% (**Shs 907.439bn**) of the released funds had been spent.

### Service delivery performance

#### **Internal Security Organization**

During the period under review, undertook timely collection, analysis, generation and dissemination of intelligence information and produced 390 reports; participated in various national security frameworks; provided timely response to operational emergencies; and undertook retooling of GISO's.

#### **National Defense (UPDF)**

During the period, 75% of the defense strategic plan was implemented as planned. 66% of the required Medicare services were made available to the UPDF staff, militants and families as planned. 3,012 children were able to access education in army formal schools against an annual target of 30,664. Logistical requirements were procured and delivered (including textiles and clothing items, and petroleum, oils and lubricants). A total of 106 UPDF soldiers attended formal education in different Universities.

Other achievements included: drilling of 11 boreholes; installation of solar power plant at Kololo; construction works ongoing for the Military Referral Hospital, Air Force Estate; and a new classroom block at Nakasongola.

#### **Strengthening External Security**

ESO deployed and maintained staff in missions abroad, field stations and other strategic areas of interest; Uganda's external threats were monitored, and external intelligence information was collected. A total of 368 external intelligence reports were produced against an annual target of 740. The Institution's Terms and Conditions of service were also completed and gazetted. ESO also purchased one Minibus as planned.



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## **PUBLIC SECTOR MANAGEMENT**

The Sector had an annual approved budget of **Shs 1835.500bn** (Excluding Arrears) for FY 2018/19. By the end of the reporting period, **Shs 814.084bn** had been released, with absorption of releases standing at 95.3%.

### **Service delivery performance**

#### **Office of the Prime Minister**

**The followed up the implementation of Policies, Programmes and Presidential Directives which led to the production of;**

- i) Government Annual Performance Report (GAPR) for FY 2017/18 which was discussed in September 2018 and raised a number of policy and administrative recommendations to adopted to improve service and delivery.
- ii) Local Government Performance Assessment for FY 2018/19, constraints to effective service delivery in the sectors of Education, Health and Water were identified and policy recommendations made to improve service delivery.

The Office of the Prime Minister designed & managed rigorous process evaluation studies for key Government interventions including; (i) Public Sector Organizations, (ii) Universal Primary Education (UPE), (iii) Family Planning programmes, (iv) Youth Livelihood Programme (YLP), (v) Vegetable Oil Development Project-II (VODP-2), etc

#### **Disaster Preparedness and Refugees Management**

In line with international laws & Uganda Refugee Policy the Vote received & settled 199,802 new refugees, granted 4,028 individuals refugee status & issued 548 Conventional Travel Documents & 9,070 IDs to Refugees. Additionally, they distributed 65,684 teak tree seedlings to 300 households in Adjumani to address environmental issues in refugee hosting areas.

By the end of the reporting period, there was on-going construction of 26 out of planning 101 housing units for the internally displaced persons at the Bulambuli Resettlement Project which were at roofing stage.

A total of 63,000 households affected by disaster occurrences were supplied with food and non-food items; 8,993 bags of 100kgs of maize and beans; and 10,488 pieces of non-food items including blankets and fortified foods.

#### **Human Resource Management**

55 out of 95 (57%) MDAs and LGs were supported on implementation of performance Management initiatives, and refresher trainings were conducted for 380 Officers in 22 Local Governments and 7 MDAs.

**Local Government Administration and Development, and General Administration, Policy, Planning and Support Services Programmes:** By the end of the reporting period, there were on-going civil works on the 10 Markets of Mbarara, Entebbe, Kasese, Tororo, Soroti, Arua, Lugazi,

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Busia, Moroto and Masaka Municipal Councils under MATIP-2 and average physical progress was at 30% across all sites.

Under the Project for Restoration of Livelihoods in the Northern Region (PRELNOR), there were continued skills trainings in agricultural extension services to farmer groups in the Acholi region and household mentoring of vulnerable households focused on empowering groups towards self-sustainability in the selected districts such as Gulu, Nwoya, Adjumani, Kitgum and Omoro.

## Public Service Selection and Recruitment:

By end of December, 17 District Service Commissions (DSC) had been monitored, a total of 39 DSC members and secretaries (out of the target 50) were inducted; and 106 public officers were appointed in various categories for various MDAs as planned for the reporting period.

During the reporting period, Performance Audits carried out in the 36 DSCs in the Districts of: Nwoya, Moyo, Adjumani, Kiboga, Kagadi, Mubende, Jinja, Mayuge, Bugiri, Kisoro, Ntungamu, Rukungiri, Masaka, Rakai, Kyotera, Sembabule, Kiruhura, Lyantonde, Wakiso, Mpigi, Butambala, Kole, Oyam, Omoro, Hoima, Bulisa, Masindi, Apac, Amolatar, Dokolo, Nakapiripirit, Amdat, Moroto, Serere, Ngora and Kibuku.

## Coordination of Local Government Financing

Rolling out a total of 15 local revenue databases and follow up support on establishment of local revenue databases was done. Technical support on LG budget formulation was provided to 08 weak LGs as planned.

## Challenges

1. Inadequate staffing of Local Governments that remain constrained by shortage of staff and the result is officers being in acting positions for more than six months against provisions of Public Service Standing Orders. This is largely attributed to poor job descriptions, structures, inadequate pay, political interference in the recruitments. The most affected departments are engineering, health, community, environment, planning, finance, audit, human resource. Apart from overall shortage of staff, it is important to note that 80% of filled positions are administrative and support staff leaving a vast majority of core technical positions pivotal for service delivery vacant.
2. Poor planning and coordination between OPM and districts for projects monitored under Office of the Prime Minister.

## Recommendations

1. Office of the Prime Minister should adhere to the project planning guidelines and the memorandums of understanding in the respective Local Governments for the projects to achieve the intended objectives.
2. Ministry of Public service should review the job descriptions and structures of the local governments to attract competent staff this will ensure non politicization of the acting personnel in local governments.

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## ACCOUNTABILITY SECTOR

The Microfinance Support Centre (MSC) disbursed **Shs 17.894bn** resulting into an outstanding portfolio of **Shs 83 bn** down from **Shs 100 bn**. This shows a reduction in clients accessing loans.

The Portfolio at Risk (PAR) was 17% which was higher than the target of 5% pointing to an increasing risk of bad debts. The MSC extended loan products of; agricultural-13%, commercial-13% and 17%, teachers-11% and Islamic loans. The MSC achieved access to affordable/cheaper financing that was below the 23% issued by the commercial banks.

The MSC further formed partnerships with other government institutions that include the District Local Governments Commercial officers (DLGs), Private Sector Foundation (PSF) and Cotton Development Organization (CDO) which have led to better management of loans and access to agricultural inputs for farmers accessing agricultural loans.

The lead time for the disbursement of loans to clients was on average 3 months against a target of 1 month, this discourages would be clients. The MSC attained 74% of districts with at least a reference SACCO against a target of 100%. This has improved information dissemination about MSC products and services, provide technical assistance and shared good practices to support weaker SACCOs. In terms of company sustainability, the Cost to Income ratio was 0.69:1, indicating the MSC was managing its operational costs below breakeven.

**The Project for Financial Inclusion in Rural Areas (PROFIRA)** facilitated the strengthening of approximately 453 Savings and Credit Cooperative Organizations (SACCOs) to enable them become sound and financially sustainable organizations that can provide their communities with a range of services. The six thematic modules include (i) Financial Literacy and Deposit Mobilization (FL&DM), (ii) SACCO Governance, (iii) Business Development Skills, (iv) Savings and Other Product Development/Refinement, (v) Finance Management, and (vi) Strategic Planning; (2) Training in credit and default management targeting 500 SACCOs.

The beneficiary institutions were found in all regions; West Nile, Northern, South Western, Eastern and central Uganda that were monitored.

### **Procurement Policy and Public Contract Management**

Public Procurement and Disposal of Public Assets (PPDA) is responsible for ensuring; the application of fair, competitive, transparent, non-discriminatory, and value for money procurement and disposal standards and practices, monitor compliance of procuring and disposing entities and build procurement and disposal capacity in Uganda among the key roles

The PPDA conducts annual audits in 80% of the central government entities and is expanding its support to the local governments and other government entities (hospitals, universities and schools) through the establishment of regional offices- Mbale, Gulu and Mbarara. The support to entities entails value for money audits, performance monitoring, advisory services and capacity building engagements.

There was 100% submission of quarterly procurement reports by entities to PPDA, a slight improvement was registered in the disposal of assets by entities of 5% in the Local Governments. 100% entities under the Mbarara PPDA regional office have been supported to develop asset registers.

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Value for money audits were conducted in at least 50% of the procuring entities, this has registered improvement in the management of procurements, and for example all projects implemented are directed to have project managers.

## **Uganda Revenue Authority (URA)**

URA rolled out the e-performance module in July 2018 and trained 294 staff. To that effect, performance planning for 2018/19 was done in the Enterprise Resource Planning (ERP) system. Currently all URA systems-investigations, domestic taxes, customs, internal audit and corporate services were integrated into one. Internal processes regarding human resources and performance management are conducted on the ERP.

To enhance efficiencies at the entry points URA installed scanners at the boarder stations of Malaba and Busia; this has, identified wrong declarations made, distinguishes between machinery and organic items entering the country. This intervention is expected to lead to reduction in revenue losses on account of mis-declarations and reduce entry of illicit goods. Clearance times of taxpayers is improved- clients are profiled and handled based on risk levels identified and compliance of importing clients has improved

These interventions have resulted into improved trade facilitation, security and safety threats identified and revenue collections enhanced.

E-tax platform; the portal supports tax payers to make assessments, file returns and make payment of taxes. It facilitates data storage and analysis of all tax payers. Has enabled closing of loopholes in the declaration of domestic taxes and supported the expansion of tax payer register. Interfaces with other government systems have been supported for example with Ministry of Housing and Urban Development for making the stamp duty declarations and URSB for business registrations.

## **Recommendations**

- i) The MFPED together with NITA-U should work together to provide stable internet services that will support the E-services in government institutions of PPDA, URA and MFPED in order to minimise the downtime frequencies which affect service delivery.
- ii) PPDA should consider reducing the durations (timelines) in the procurement process by about 50% on every stage e.g. evaluation of bids period to 10 days from 20 days.

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## **LEGISLATURE**

Legislature Sector is comprised of one Vote - Parliamentary Commission. The overall budget for FY 2018/19 is **Shs. 497.801bn** and by half year, **Shs. 307.989bn** (61.9%) had been released to the Vote, with a noted front-load of the Non-Wage Recurrent Budget, to cover emoluments for MPs. Overall absorption of released funds during the reporting period was 82.3%. Absorptions was affected by slow uptake of the Development funds (10%) because of delays in the Parliamentary Chambers construction project.

### **Service delivery performance**

During the reporting period the following were achieved: Eleven Bills passed out of the annual planned 20; 23 Committee Reports debated and adopted by Parliament against the annual planned 50; 28 Resolutions on motions passed against the planned 40; 41 of the planned 60 Ministerial Statements were presented to Parliament and debated; 62 oversight field visits out of the 150 planned for the year were carried out.

The sector commenced construction of a new Chamber in order to provide adequate and conducive environment for effective and efficient legislation. However the project is relatively behind schedule due to delayed approval and acquisition of the CHOGM Monument Park to provide working space to the contractor.

The key challenges affecting sector performance include: funding shortfalls in critical expenditure areas such as salaries and emoluments for Member of Parliament; inadequate institutional capacity to deliver the mandate, which calls for implementation of the capacity development programs; and inadequate working space, which will be addressed once the construction of the chambers is completed.

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## PUBLIC ADMINISTRATION SECTOR

The Sector is comprised of Votes: Office of the President, State House, Ministry of Foreign Affairs, Electoral Commission and thirty six (36) Missions Abroad. The Sector's approved total budget allocation (excluding Arrears) amounted to **Shs 630.436bn** for the FY 2018/19, of which: **Shs. 90.274bn** was Wage, **Shs. 492.824bn** was Non-Wage, **Shs. 40.527bn** was GoU Development and **Shs 6.812bn** was Appropriation in Aid.

By end of 31<sup>st</sup> December 2018, 69.4% (**Shs 623.624bn**) of the total GOU budget (excluding Arrears) had been released, of which: **Shs 44.442bn** was Wage, **Shs 358.335bn** was Non-wage and **Shs 29.728bn** was GoU Development. The over performance resulted from supplementary funding that was given against Non-wage and Development Budget to cover operational shortfalls and emergency activities that had to be handled under the Presidency and some few Missions Abroad.

### Service delivery performance

During the period under review, the Sector achieved the following under the different Sector Institutions, in line with their respective work plans:

#### **1) Office of the President**

The Vote achieved the following among others:

- Coordinated the Security Agencies (ISO and ESO); analyzed their reports and also issued security guidelines;
- Effectively coordinated Patriotism Clubs in all Secondary Schools for more transformative and nationalistic citizens;
- Around 45% of the M&E recommendations to MDAs were acted upon;
- Strengthened Policy Management across Government;
- Around 55% of the Cabinet decisions were acted upon; and 58% of the Cabinet submissions complied with regulatory best practices.
- RDCs popularized 48% of the Government Programs; and 40% of the M&E findings by the RDCs were acted upon by MDAs.

#### **2) State House**

State House received additional budgets to cater for emergency/ unfunded and underfunded activities under Items: classified expenditure, Donation and transport equipment. The Vote achieved the following:

- Provided necessary logistical support, welfare and security for H.E the President and H.E the Vice President and their immediate families up to 95%;
- Under trade, tourism and investment promotion, the President was engaged in promotion of trade and investment. The President mobilized a number of both local and international investors. He also commissioned 6 newly established factories in Namanve Industrial park;
- The Presidency mobilized masses and leaders across the country for socio-economic transformation, peace and security; also continued with the poverty alleviation efforts in various villages across the country. A number of model villages were provided with agricultural inputs, animals and training. They include: Kikyuusa, Kawumu, Adjuman,

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Busiita, Mangho, Sanyonja, Mwanyanjiri, Naluvule, Kalera, Rwentondo, Bwera, Balurega and Madi-Okollo;

- Maintained the official residences for H.E the President, and also procured various equipment;

### 3) Ministry of Foreign Affairs (MOFA) and Missions Abroad

Together with the Missions Abroad (36) the Ministry achieved the following among others:

- i) Coordinated the 9<sup>th</sup> Heads of State and Governments Regional Oversight mechanism (ROM) Summit at Munyonyo; and the state visit of the President of Somalia to Uganda.
- ii) Participated in various bilateral and multilateral meetings locally and abroad on economic development, and peace and security. These include:
  - The 11<sup>th</sup> Extra Ordinary Session of the AU Summit in Addis Ababa;
  - The 2<sup>nd</sup> IGAD Regional Consultative meeting on Migration and on Gender, held in Khartoum with the objective of mainstreaming gender in all IGAD activities.
- iii) Provided diplomatic and consular services both at home and abroad; facilitated various official functions and ceremonies (5 conferences and 4 National days)
- iv) Sourced various short-term and long-term scholarships from various countries abroad, and nominated 60 Government Officials for short courses in India, Thailand, Turkey, China, Netherlands, Egypt, Malaysia, Azerbaijan and the Commonwealth.

### 4) Electoral Commission

During the period under review, the Commission was able to achieve the following among others:

- i) Conducted interim elections for interim Chairpersons in the 6 newly created Districts that came into effect in July 2018;
- ii) 30% of the Election disputes and petitions were handled and resolved.
- iii) Conducted: 6 Stakeholders consultative meetings; 60 voter education training sessions; and also produced and disseminated 35,000 IEC materials.
- iv) Updated and maintained the Voters register;
- v) Facilitated all the Political parties that have representation in Parliament.

### Challenges

- i) Creation of new administrative structures (new districts);
- ii) Increased classified expenditure requirements;
- iii) Increased expenditure requirement arising from increased membership to International Organizations; and
- iv) Increased expenditure requirement for operations of Missions abroad.

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## SCIENCE, TECHNOLOGY AND INNOVATION

The approved budget for the Sector in FY 2018/19 was **Shs 184.311bn** including taxes and arrears. This amount represents the Wage allocation of **Shs 5.78bn**, Non-Wage of **Shs 31.365bn**, Development of **Shs 146.864bn**, Arrears of **Shs 0.045bn** and AIA of **Shs 0.256bn**.

By end of Q2, **Shs 41.672bn** which is representative of 22.63% of the total budget was released. In relation to this release, **Shs 2.882bn** is Wage, **Shs 16.9bn** is Non-wage recurrent, **Shs 0.045bn** is for Arrears, **Shs. 0.11bn** is AIA and **Shs 38.628bn** is Development budget. The Sector achieved a utilisation rate of the GoU receipts of 76.08%.

### Service delivery performance

#### **Regulation**

Sensitised Local Government leaders in the districts of the regions of Rwenzori (8), West Nile (9), Acholi (8), Lango (9) and Bunyoro (8) on Biosafety and Biosecurity in particular and about the Ministry of Science, Technology and Innovation in general and established linkages and working relations with the respective Local Governments; Awareness creation on Biosciences conducted in Lango Sub-region conducted; Collaboration with Bioscientists and Bio innovators in Iran were initiated. Conducted a fact finding mission on PIBID in Bushenyi together with the parliamentary committee on ST&I, Engagements were undertaken with National Agricultural Research organization institutes in Namulonge and ZARDIS in the North and Bunyoro.

#### **Research and Innovation**

By end of Q2, 9 research concepts were registered and approved; finalized partnerships with EU for funding of researchers under LEAP-AGRI; Consultative engagements were undertaken with key ST&I stakeholders; Innovators and Scientists at the STI exhibition in Parliament were trained on intellectual property rights and management; 80 innovators were profiled for future support; Intellectual Property Policy was reviewed to inform the development of the guidelines.

#### **Science Entrepreneurship**

The Task force committee was put in place, developed Terms of References on Technology enterprise development Spin offs and start up technology enterprises were Identified and profiled; Secured funding for a skilling project for Scientists and Innovators; Established Partnerships with Russia, Iran, Massachusetts Institute of Technology and the Republic of China on skilling programs;

#### **Industrial Research**

95% completion of renovation of peanut processing facility in KUMI, 111 people were trained (15 in cosmetics production and 96 in soap, detergents, & toiletries production) of which 45 were females and 66 were male majorly from central and western regions; BRENTec / vaccination production unit produced 3000000 doses of new castle vaccine with total sales of 2116000 doses and 1027000 doses to specifically smallholder farmers.



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## **TOURISM**

The overall Approved Budget for the Tourism Sector for FY 2018/19 inclusive of External Financing, Arrears, and A.I.A amounts to **Shs.117.943bn** of which **Shs.79.737bn** was released by the end of December, 2018 and **Shs s.54.721bn** spent representing **67.6%** budget release, **46.4%** budget spent and **68.6%** absorption. The low absorption was mainly due to the restructuring exercise (staff reorganization) undertaken in the Uganda Tourism Board which delayed the implementation of the Planned programmes.

## **Service delivery performance**

### **Wildlife Conservation:**

- i) The Community Conservation policy was drafted and consultations with stakeholders undertaken.
- ii) 3,423 land patrols, 84 spot checks and 444 ambushes conducted.
- iii) The Environmental Impact Assessment for Masyoro gravity water scheme that has a source in Rwenzori Mountain National Park was reviewed and comments sent to NEMA
- iv) Queen Elizabeth National Park Construction of two staff accommodation blocks at Lion's bay and Katore outposts, partial completion and handover of the Vet lab at Mweya by contractor for final completion and equipping, extra works on the new education centre at Mweya are ongoing.
- v) Laboratory staff accommodation blocks are both at ring beam level and a visitor resting shade at campsite 3 in Mweya was completed.

### **Conservation Education at Uganda Wildlife Education Centre**

- i) Threatened Wildlife Species Captive Bred: Breeding program for conservation recovery; Breeding program for commercial purposes/for exchange. One pair of Shoebill stork paired and isolated to breed; 01 pair of peafowl paired and isolated for breeding;
- ii) 644 rescues/confiscation done (10 Birds, 22 reptiles, 12 mammal, 600 Arachnids.
- iii) 40 community awareness conducted in animal problems areas within areas of Kampala and neighbouring districts. In addition, 19,000 people reached out through community Conservation Education program.
- iv) Examination administered and done by 93% of the students. Meals accommodation and health care provided to all the 480 students. Participated in supervision of the construction of Uganda Hotel and Tourism Training Institute (UHTTI). Registered UHTTI training hotel room occupancy rate of 29%.

### **Tourism Infrastructure**

- i) Walking boards (2) constructed in muddy areas along Kilembe trail on Mt. Rwenzori at Mutinda and Mukongotsa.
- ii) Over 70% of the assignment is completed. (Inception report approved, Tourism Development concept approved and the draft Master plan presented to the Contract Management Team and recommendations made. The entire assignment (annual target) is to be completed by April 2019.

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## Domestic Tourism Promotion

- i) Two domestic tourism promotion drives (Tulambule) conducted in Western and Eastern Uganda with enhanced focus on popularising tourism sites and encouraging Ugandans to visit and experience the beauty of their own Country and resources.
- ii) Initiatives undertaken to decentralize tourism development and heritage conservation. Consultative engagements held with districts of Rukiga, Soroti and Gulu.

## Cultural Heritage Conservation

- a) Museums of Kabale, Wedelai, Soroti, Fort Lugard, Bweyore, Nyero, Kapingiri, Mukongoro and Moroto maintained.

## Under Tourism Board:

Efforts have been geared towards recruitment staff for execution of destination marketing and promotional activities in the international, African and domestic market. UTB participated in 8 expos and 14 events in the international, regional and domestic markets.

## Challenges

- i) Low levels of product development to keep the tourists much longer and spend more. The instabilities in neighbouring countries of Southern Sudan and Democratic Republic of Congo and Rwanda continue to be a source of concern.
- ii) Encroachment of the wildlife and cultural heritage sites. The people in some sites have settled on the cultural heritage areas while others keep on encroaching on the boundaries such as Nyero, Bweyore Capital site, Soroti Museum, Ntusi and Kasonko.
- iii) Human Wildlife Conflicts, poaching, wildfires and invasive Species: A number of areas are clogged with invasive species such as *dichrostachys cinerea* that require conscious effort to manage. There is illegal wildlife trade and trafficking and the demand for ivory and other illicit wildlife products is still huge globally.
- iv) Delayed commencement of critical procurements (Market Destination Representatives and Consultant (firm) under UTB in order to develop the new Pearl of Africa Brand. In addition, the restructuring exercise under UTB affected implementation of activities.

# Part 1: Overall Fiscal and Resource Performance

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## 1.1 Overall Fiscal Operations

### FISCAL PERFORMANCE REPORT FY 2018/19

#### Overview

Economic Growth for Financial Year 2018/19 is projected at 6.3 percent, which was higher than the 6% envisaged at the beginning of the financial year. The expansion in growth results from recovery in the global economy, increased private sector activity, significant growth in the services sector, recovery in both the industry sector and agriculture sector.

In the first half of the Financial year, inflation was stable at an average of 3.1 percent and this supported the Central Bank's policy decision on maintaining an accommodative policy rate at an average of 9.5 percent through the first half of the financial year.

The accommodative monetary policy and stable financial sector resulted in an improvement private sector credit to Shs 14,223.65 billion, up from Shs 13,404.63 billion in June 2018. This is a growth of 6.1 percent against a growth of 5.8 percent in June 2017. In addition, there was a reduction in the ratio of non-performing loans to total gross loans from 5.63 in December 2017 to 3.41 in December 2018.

Foreign direct investments increased by 19.8 percent to USD 639.1 million dollars in the first 3 quarters of 2018. Additionally, USD 819.66 billion was remitted by Ugandans from abroad in the first 3 quarters of 2018. Exports and imports grew by 6 percent and 15.7 percent respectively during the first half of the financial year. The stock of international reserves stood at USD 3,414.5 million as at the end of December 2018 capable of providing sufficient cover in the event of shocks to the economy.

Regarding Fiscal Performance, government spent an estimated Shs 11.4 Trillion and collected an estimated Shs 8.6 Trillion in revenues resulting in a deficit of Shs 2.8 Trillion that was financed through external and domestic sources.

Economic growth over the medium term will be driven mainly by public infrastructure investment and increased private sector investments. Oil mining activities are expected to support growth in industry and the services sector.

## Part 1: Overall Fiscal and Resource Performance

The Fiscal operations during the first half of FY2017/18 resulted in an overall fiscal balance (including grants) of Shs 3,203.0 billion against the programmed Shs 5,602.9 billion. This was mainly due to lower Government spending than had been programmed for the half. A total of Shs 11,418.0 billion was spent during the first half against the programmed Shs 13,429.3 billion. Revenue collections amounted to Shs 7,926.0 billion against their target of Shs 7,623.6 billion for the first half. The deficit was financed by borrowing from both domestic and external sources.

**Table 1: Fiscal Operations, Jul-Dec 2018 (Shs, billion)**

	2017/18 H1 Outturn	2018/19 H1 Programme	2018/19 H1 Outturn Prel.	2018/19 Performance	2018/19 Deviation
<b>Total revenue and grants</b>	7,902.8	8,734.4	8,565.4	98.1%	-169.0
Revenue	7,540.4	7,826.4	8,215.0	105.0%	388.6
URA	7,334.0	7,623.6	7,926.0	104.0%	302.4
Non-URA	206.3	202.8	289.0	142.5%	86.2
Grants	362.4	908.0	350.4	38.6%	-557.6
Budget support	23.1	0.0	0.0	0.0	0.0
Project grants	339.3	908.0	350.4	38.6%	-557.6
<b>Expenditures and net lending</b>	10,040.5	13,429.3	11,418.0	85.0%	-2,011.3
<b>Recurrent expenditures</b>	5,289.6	6,203.1	5,981.4	96.4%	-221.7
Wages and salaries	1,751.4	2,132.0	2,069.0	97.0%	-63.0
Non-wage	2,362.2	2,715.7	2,785.7	102.6%	70.0
Interest payments	1,176.0	1,355.3	1,126.7	83.1%	-228.6
o/w: domestic	1,011.2	1,144.8	936.2	81.8%	-208.6
o/w: foreign	164.8	210.5	190.5	90.5%	-20.0
<b>Development expenditures</b>	3,432.0	6,406.7	5,003.7	78.1%	-1,403.0
External	1,588.9	3,749.1	2,232.0	59.5%	-1,517.1
Domestic	1,843.1	2,657.6	2,771.7	104.3%	114.1
<b>Net lending and investment</b>	1,094.8	559.0	156.2	27.9%	-402.8
<b>Others( Arrears)</b>	224.0	260.6	276.7	n.a	16.1
<b>Overall balance</b>	-2,137.7	-4,694.9	-2,852.6	60.8%	1,842.3
Excluding grants	-2,500.1	-5,602.9	-3,203.0	57.2%	2,399.9
<b>Financing</b>	2,137.7	4,694.9	2,852.6	60.8%	-1,842.3
<b>External financing (net)</b>	2,180.7	3,000.9	1,796.7	59.9%	-1,204.2
Disbursement	2,524.8	3,382.5	2,099.4	62.1%	-1,283.1
Budget support	141.1	0.0	0.0	n.a	0.0
Concessional project loans	1,037.1	1,910.2	1,383.1	72.4%	-527.0
Non-concessional loans					
HPP	1,065.6	541.5	156.2	28.8%	-385.3
Non-concessional loans					
Other	281.0	930.9	560.1	60.2%	-370.8
Exceptional financing	3.0	0.0	3.1	n.a	3.1
Amortisation (-)	-347.1	-381.7	-305.8	80.1%	75.9
<b>Domestic financing (net)</b>	241.1	1,694.0	847.9	50.1%	-846.1
<b>Bank Financing</b>	324.8	867.5	142.3	16.4%	-725.2
Central Bank	132.5	513.2	22.7	4.4%	-490.5
Commercial banks	192.2	354.2	119.6	33.8%	-234.6
Non-Bank	-83.6	826.5	705.6	85.4%	-121.0
<b>Errors and omissions</b>	-284.2	0.0	208.1	n.a	208.1

Source: Ministry of Finance, Planning and Economic Development

## Part 1: Overall Fiscal and Resource Performance

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**Revenue collections and grant** disbursements during the first half of the Financial Year 2018/19 amounted to Shs 8,565.4 billion. This was a shortfall of 169 billion compared to the Shs 8,734.4 billion that had been projected for the period. The shortfall was mainly due to lower grant disbursements, particularly on project support.

**Grants inflows** during the period in review totalled to Shs 350.4 billion which was only 38.6 percent of the expected Shs 908.0 billion of project support. Low absorption of project funds continues to be the main obstacle to project support disbursements. The new public investment management reforms currently being implemented will help to resolve project implementation and the overall absorption capacity of project funds.

### Tax revenue

**Direct Domestic Taxes** registered a surplus of Shs 142.6 billion against the target of Shs 2,439.3 billion. The improved economic activity during the half-year led to higher profitability of many companies and boosted corporate tax collections. The step up by the revenue authority to recover arrears in corporate taxes also enhanced collections during the first half of the year. In addition, Pay as You Earn collections contributed to this good performance following the increase in remuneration of various categories of professionals in the public sector as well as more recruitment in the public sector.

**Indirect Domestic Taxes** also registered a surplus of Shs 67.7 billion against the target of Shs 1,857.9 billion. This was on account of VAT collections, which exceeded their target for the period by Shs 108.6 billion. Otherwise, excise duty registered a shortfall of Shs 40.9 billion during the half. This shortfall was largely due to Over the Top tax, which fell short of its target by Shs 114.1 billion. The persistent use of Virtual Private Networks has aided avoidance of this tax despite government effort to fight this. On the positive side, levy on mobile money exceeded its target by Shs 5.0 billion which was a 191 percent performance against its target.

**Taxes on International trade** transactions were Shs 3,441.0 billion against the target of Shs 3,352.3 billion for the half year. The growth in import volumes by 28 percent and increased enforcement including seizure notices and valuation controls all boosted collections on international trade taxes.

**Non Tax Revenue** collected during the first half of the financial year in question was Shs 288.9 billion against the target of Shs 202.8 billion. Of this, URA collected Shs 209 billion against the target of Shs 192.0 billion while MDAs collected Shs 79.9 billion against the target of Shs 10.8 billion. Migration fees still contributed the largest share of Non-tax revenue while it is worth noting that Uganda Registration Services Bureau almost doubled their target for Non-tax revenue.

### Government Expenditure

The National budget for the Financial Year 2018/19 was Shs 32,702.82 billion. By the end of the first half, expenditure was Shs 11,418 billion against a target of Shs. 13,429.3 billion. The lower

## Part 1: Overall Fiscal and Resource Performance

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expenditure was largely due to the under-performance of external and net lending disbursements, which performed at 59.6 percent and 27.9 percent against their respective programs.

**Net lending and investment** totalled to Shs 156.2 billion against the projected Shs 559 billion. This is expenditure on hydropower projects and the four industrial parks. The nature of financing of these projects however is such that disbursements are made for work that is completed. Despite net lending and investment being lower than planned, the actual physical work on the projects is on course and Isimba dam had some turbines switched on.

During the period in review, Shs 277.4 billion was spent on payment of **arrears**. This was higher than the planned Shs 16.9 billion and is due to government's commitment to clearing domestic arrears.

### Compliance with the Charter for Fiscal Responsibility

The Charter for Fiscal Responsibility (CFR) presents Government's strategy for operating a fiscal policy which is consistent with sustainable fiscal balances and the maintenance of prudent and sustainable levels of public debt over the medium term.

Financial Year 2018/19 is the third financial year in which Government's fiscal policy strategy will be underpinned by the Charter for Fiscal Responsibility. The Charter's objective on the fiscal balance requires that Government run a fiscal deficit - including grants of not more than 3 percent of GDP by the Financial Year 2020/21. However, achieving this objective will present a challenge for the budgeting process because of the need for key infrastructure required for extracting Uganda's first oil within the medium term and partly due to slow implementation of some planned public investments.

The fiscal strategy, however, stays focused to ensuring medium and long-term debt sustainability. The Present Value of public sector debt to GDP is projected to increase from 30.8 percent in FY2017/18 to a peak of 40.7 percent in FY 2022/23. This still remains below the threshold of 50 percent consistent with the Charter for Fiscal Responsibility.

Government remains committed to the Charter of Fiscal Responsibility while being mindful of the need to support critical public investments to accelerate growth and to ensure that debt is maintained at sustainable levels.

### Performance of the Petroleum Fund

As appropriated by Parliament, Shs 200 billion was drawn down from the petroleum fund during the first half of the financial year for the purpose of funding the Oil roads project. The current balance in the petroleum fund stands at an equivalent of Shs 286.2 billion

## Part 2: Overview of Expenditure Performance

### 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 first half of FY 2018/19, and the expenditures based on EFT transfers centrally from the Treasury and reported on by MDA's.

#### (i) Overall Expenditure Performance

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

**Table 2.1: Overall Releases and Expenditure**

US\$ Billion		Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4,244.426	2,140.951	2,093.647	50.4%	49.3%	97.8%
	Non Wage	5,371.157	3,168.145	2,934.886	59.0%	54.6%	92.6%
Development	GoU	5,229.001	3,362.334	2,784.240	64.3%	53.2%	82.8%
	Ext. Fin.	7,734.538	3,695.072	2,211.994	47.8%	28.6%	59.9%
GoU Total		14,844.585	8,671.430	7,812.772	58.4%	52.6%	90.1%
Total GoU+Ext Fin (MTEF)		22,579.123	12,366.502	10,024.766	54.8%	44.4%	81.1%
Arrears		380.502	349.323	288.812	91.8%	75.9%	82.7%
Total Budget		22,959.625	12,715.825	10,313.578	55.4%	44.9%	81.1%
A.I.A Total		1,063.536	406.308	326.168	38.2%	30.7%	80.3%
Grand Total		24,023.161	13,122.133	10,639.746	54.6%	44.3%	81.1%
Total Vote Budget Excluding Arrears		23,642.659	12,772.810	10,350.934	54.0%	43.8%	81.0%

\* Excludes interest payments

At an aggregate level **Shs. 8,647.430 bn** of the GoU budget was released by the end of December 2018. This equates to 58.4% of the approved budget. Aggregate absorption (measured by expenditure as a proportion of releases) was 90.1%.

#### Wage

Total wage releases performed at **Shs. 2,140.951 bn (50.4%)** of the Approved Budget and of this, **Shs. 2,093.647 bn** was spent which represents an absorption rate of **97.8%**.

#### Non-Wage Recurrent

Non-wage recurrent releases were recorded at **Shs. 3,168.145 Bn** which equates to **59.0 %** of the approved budget and absorption was **at 92.6%**. The high release was to cover the supply of drugs under National Medical Stores.

## Part 2: Overview of Expenditure Performance

### Domestic Development

Releases for the domestic development budget performed at **Shs. 3,362.334 bn** which equates to **64.3%** of the Approved Budget. **Shs 2,784.240 bn** of this amount was spent, which represents absorption of **82.8%**. The high release was to provide funding for the national Airline and the on-going contracts under UNRA.

### External Financing

The Releases for External Financing budget performed only at 47.8% and 59.9% absorption was realised.

### (ii) Sector Expenditure Performance

**Table V2.2: Overall GoU Releases and Expenditure by Sector for FY 2018/19**

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% Releases Spent
01 Agriculture	681.74	401.57	320.37	58.9%	47.0%	79.8%
02 Lands, Housing and Urban Development	66.20	39.12	25.76	59.1%	38.9%	65.9%
03 Energy and Mineral Development	564.42	357.09	287.60	63.3%	51.0%	80.5%
04 Works and Transport	2,791.59	1,750.79	1,613.85	62.7%	57.8%	92.2%
05 ICT and National Guidance	54.67	28.17	19.16	51.5%	35.1%	68.0%
06 Trade and Industry	122.01	90.15	86.44	73.9%	70.8%	95.9%
07 Education	2,444.23	1,273.38	1,206.98	52.1%	49.4%	94.8%
08 Health	1,240.10	683.21	600.50	55.1%	48.4%	87.9%
09 Water and Environment	440.17	295.93	284.61	67.2%	64.7%	96.2%
10 Social Development	195.42	107.44	96.83	55.0%	49.5%	90.1%
11 Security	1,708.75	864.99	835.02	50.6%	48.9%	96.5%
12 Justice, Law and Order	1,296.56	765.52	635.35	59.0%	49.0%	83.0%
13 Public Sector Management	1,044.63	663.16	628.31	63.5%	60.1%	94.7%
14 Accountability	970.44	551.54	477.09	56.8%	49.2%	86.5%
15 Legislature	497.80	307.99	253.40	61.9%	50.9%	82.3%
16 Public Administration	623.62	433.74	399.00	69.6%	64.0%	92.0%
18 Science, Technology and Innovation	69.59	41.56	31.59	59.7%	45.4%	76.0%
19 Tourism	32.64	16.11	10.92	49.4%	33.4%	67.8%
<b>Grand Total</b>	<b>14,844.58</b>	<b>8,671.43</b>	<b>7,812.77</b>	<b>58.4%</b>	<b>52.6%</b>	<b>90.1%</b>

\* Excludes interest payments, Arrears, AIA and External financing

**Table V2.2** above illustrates the sector level Releases and Outturns. All the releases were above **50%** of the Approved Budget, with the exception of Tourism Sector. The funds absorption across Sectors was over 80% apart from of ICT and National Guidance, Tourism, and Lands, Housing and Urban Development sectors which were at 68.0%, 67.8%, and 65.9% respectively.



## Part 2: Overview of Expenditure Performance

### 2.2 Central Government Expenditure

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

#### (i) Overall Central Government Releases and Expenditure

Table V2.3 below details this information at the sector level. Consistent with the section above, Wage, and Non-Wage Releases all performed at 50.1% and 59.1% respectively while GoU Development at 64.1% of the approved Budget. It should however be noted that External Financing performed very low at 47.8 % only while AIA at 44.9 %. Water and Environment, Science, Technology and Innovation, Public Sector Management and Security Sectors had their release below 50% of the approved budget.

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released by End Dec</b>	<b>Spent by End Dec</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>% Releases Spent</b>
Agriculture	821.74	444.90	327.58	54.1%	39.9%	73.6%
Lands, Housing and Urban Development	232.76	169.47	73.59	72.8%	31.6%	43.4%
Energy and Mineral Development	2,485.07	1,487.57	942.60	59.9%	37.9%	63.4%
Works and Transport	4,770.45	2,852.26	2,123.54	59.8%	44.5%	74.5%
ICT and National Guidance	181.07	109.14	49.16	60.3%	27.2%	45.0%
Trade and Industry	163.29	112.98	103.08	69.2%	63.1%	91.2%
Education	1,530.08	833.88	688.07	54.5%	45.0%	82.5%
Health	1,829.12	1,020.73	808.64	55.8%	44.2%	79.2%
Water and Environment	1,258.97	432.98	395.52	34.4%	31.4%	91.3%
Social Development	210.58	105.70	94.79	50.2%	45.0%	89.7%
Security	2,136.16	1,004.30	966.23	47.0%	45.2%	96.2%
Justice, Law and Order	1,442.12	858.12	703.72	59.5%	48.8%	82.0%
Public Sector Management	948.73	333.65	286.19	35.2%	30.2%	85.8%
Accountability	1,266.55	773.74	642.14	61.1%	50.7%	83.0%
Legislature	497.80	307.99	253.40	61.9%	50.9%	82.3%
Public Administration	642.30	447.26	412.12	69.6%	64.2%	92.1%
Science, Technology and Innovation	184.31	41.72	31.74	22.6%	17.2%	76.1%
Tourism	118.31	80.10	55.08	67.7%	46.6%	68.8%
<b>Grand Total</b>	<b>20,719.40</b>	<b>11,416.47</b>	<b>8,957.20</b>	<b>55.1%</b>	<b>43.2%</b>	<b>78.5%</b>
<i>Wage</i>	2,231.84	1,118.88	1,071.58	50.1%	48.0%	95.8%
<i>Non Wage</i>	4,709.74	2,782.83	2,549.57	59.1%	54.1%	91.6%
<i>GoU Development</i>	4,781.58	3,064.05	2,509.08	64.1%	52.5%	81.9%
<i>External Financing</i>	7,731.89	3,695.07	2,211.99	47.8%	28.6%	59.9%
<i>Arrears</i>	358.84	349.32	288.81	97.3%	80.5%	82.7%
<i>AIA</i>	905.51	406.31	326.17	44.9%	36.0%	80.3%

\* Excludes interest payments and Local Governments

## Part 2: Overview of Expenditure Performance

### (ii) Central Government Expenditure on Programme and Outputs

Table V2.4 below, illustrates Programmes and outputs with the highest expenditures and highest unspent balances by end of December 2018.

Programmes with the highest expenditure are National Roads Maintenance and Construction (**Shs. 615.30 bn**) under Uganda National Roads Authority, Rural Electrification (**Shs 249.83 bn**) under Rural Electrification Agency, Energy Planning, Management and Infrastructure Dev't (**Shs 188.44 bn**) under Ministry of Energy and Mineral Development

The unspent balances include; National Roads Maintenance and Construction (**Shs. 1,350.97 bn**) under UNRA, (**Shs. 777.76 bn**) under National Defence under Ministry of Defence and Pharmaceuticals and other Supplies **Shs. 427.97 bn** under Ministry of Health by the end half year 2018/19.

Table V2.4: Highlights of Central Government Programme Performance			
(i) Programmes with Highest Unspent Balances	Unspent	(ii) Programmes with Highest Expenditure	Spent
113 Uganda National Roads Authority		113 Uganda National Roads Authority	
51 National Roads Maintenance & Construction	615.30	51 National Roads Maintenance & Construction	1,350.97
123 Rural Electrification Agency (REA)		004 Ministry of Defence	
51 Rural Electrification	249.83	01 National Defence (UPDF)	777.76
017 Ministry of Energy and Mineral Development		014 Ministry of Health	
01 Energy Planning, Management & Infrastructure Dev't	188.44	05 Pharmaceutical and other Supplies	427.97
014 Ministry of Health		017 Ministry of Energy and Mineral Development	
02 Health infrastructure and equipment	85.46	02 Large Hydro power infrastructure	380.72
013 Ministry of Education and Sports		017 Ministry of Energy and Mineral Development	
05 Skills Development	82.05	01 Energy Planning, Management & Infrastructure Dev't	371.33
122 Kampala Capital City Authority		016 Ministry of Works and Transport	
06 Urban Road Network Development	80.11	02 Transport Services and Infrastructure	337.01
017 Ministry of Energy and Mineral Development		118 Road Fund	
02 Large Hydro power infrastructure	72.78	52 National and District Road Maintenance	288.74
014 Ministry of Health		104 Parliamentary Commission	
05 Pharmaceutical and other Supplies	64.46	51 Parliament	253.40
012 Ministry of Lands, Housing & Urban Development		002 State House	
01 Land, Administration and Management (MLHUD)	62.13	11 Logistical and Administrative Support to the Presidency	232.53
152 NAADS Secretariat		116 National Medical Stores	
54 Agriculture Advisory Services	55.36	59 Pharmaceutical and Medical Supplies	173.48

## Part 2: Overview of Expenditure Performance

### (iii) Central Government Expenditure on Economic Items

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

Items with Highest Unspent Balances	Unspent	Items with Highest Expenditure	Spent
312103 Roads and Bridges.	661.15	312103 Roads and Bridges.	1,060.63
312104 Other Structures	493.38	312104 Other Structures	1,015.18
312101 Non-Residential Buildings	162.42	211101 General Staff Salaries	882.12
225002 Consultancy Services- Long-term	88.27	224001 Medical Supplies	636.74
312201 Transport Equipment	75.91	224003 Classified Expenditure	448.13
312202 Machinery and Equipment	69.98	311101 Land	416.05
224006 Agricultural Supplies	69.94	263204 Transfers to other govt. Units (Capital)	321.24
225001 Consultancy Services- Short term	54.34	211103 Allowances (Inc. Casuals, Temporary)	285.07
312207 Classified Assets	50.54	263106 Other Current grants (Current)	215.46
281504 Monitoring, Supervision & Appraisal of capital works	44.14	211102 Contract Staff Salaries	203.92
222003 Information and communications technology (ICT)	39.30	312101 Non-Residential Buildings	186.90
211101 General Staff Salaries	39.05	263104 Transfers to other govt. Units (Current)	173.31
263104 Transfers to other govt. Units (Current)	38.65	224006 Agricultural Supplies	168.31
281503 Engineering and Design Studies & Plans for capital works	29.53	227001 Travel inland	145.32
211102 Contract Staff Salaries	24.82	221003 Staff Training	135.70
221011 Printing, Stationery, Photocopying and Binding	23.35	312205 Aircrafts	129.25
227001 Travel inland	23.05	263201 LG Conditional grants	111.66
227003 Carriage, Haulage, Freight and transport hire	22.10	312202 Machinery and Equipment	104.62
263325 Contingency transfers	22.07	225001 Consultancy Services- Short term	99.48
224001 Medical Supplies	20.39	211104 Statutory salaries	99.47
<b>Grand Total</b>	<b>2,052.38</b>	<b>Grand Total</b>	<b>6,838.57</b>

Table V2.5 above reflects details of expenditure based at Item level. The unspent balances are under items that are related to Investment and consumption, such as Roads and Bridges (**Shs 661.15 bn**), Other Structures (**Shs 493.38bn**) and Non Residential Buildings (**Shs. 162.42 bn**).

Other structures and Roads and bridges are by far the Items with the highest expenditure of over **Shs 2,075 bn** at half year FY 2018/19.

## Part 2: Overview of Expenditure Performance

**Table V2.6 Local Government Transfers and Expenditure**

<b>Table V2.6: Local Governments Grant Releases by Sector</b>			
<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Releases By End Dec</b>	<b>% Budget Released</b>
Agriculture	122.97	64.04	52.1%
Works and Transport	23.44	15.63	66.7%
Education	1,637.25	813.32	49.7%
Health	538.64	280.17	52.0%
Water and Environment	59.71	38.51	64.5%
Social Development	7.64	3.82	50.0%
Public Sector Management	914.12	490.17	53.6%
<b>Grand Total</b>	<b>3,303.76</b>	<b>1,705.66</b>	<b>51.6%</b>
<i>Wage</i>	2,012.59	1,022.07	50.8%
<i>Non Wage</i>	661.42	385.31	58.3%
<i>GoU Development</i>	447.42	298.28	66.7%
<i>External Financing</i>	2.65	0.00	0.0%
<i>Arrears</i>	21.66	0.00	0.0%
<i>A.I.A</i>	158.03	0.00	0.0%

Local Government Half Year Grant releases performed at **51.6%** of the approved budget, with Wage at **50.8 %**, Non-Wage release at **58.3%** and Development **66.7%**.

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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*

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

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

# Sector : Agriculture

## SUMMARY OF SECTOR PERFORMANCE

Table S1: Overall of Sector Expenditures

US\$ Billion		Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	111.724	55.840	55.143	50.0%	49.4%	98.8%
	Non Wage	157.865	104.492	100.200	66.2%	63.5%	95.9%
Development	GoU	412.154	241.236	165.026	58.5%	40.0%	68.4%
	Ext. Fin.	211.178	86.318	53.488	40.9%	25.3%	62.0%
<b>GoU Total</b>		<b>681.743</b>	<b>401.568</b>	<b>320.369</b>	<b>58.9%</b>	<b>47.0%</b>	<b>79.8%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>892.920</b>	<b>487.886</b>	<b>373.857</b>	<b>54.6%</b>	<b>41.9%</b>	<b>76.6%</b>
Arrears		6.036	6.021	4.792	99.7%	79.4%	79.6%
<b>Total Budget</b>		<b>898.957</b>	<b>493.906</b>	<b>378.648</b>	<b>54.9%</b>	<b>42.1%</b>	<b>76.7%</b>
<i>A.I.A Total</i>		45.754	15.034	12.979	32.9%	28.4%	86.3%
<b>Grand Total</b>		<b>944.711</b>	<b>508.941</b>	<b>391.627</b>	<b>53.9%</b>	<b>41.5%</b>	<b>76.9%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>938.674</b>	<b>502.920</b>	<b>386.835</b>	<b>53.6%</b>	<b>41.2%</b>	<b>76.9%</b>

Table S2: Sector Outcome Indicators

**Sector Outcome :** Increased production and productivity of priority and strategic commodities

Sector Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By End Q2
Proportion of arable land under irrigation	Percentage	8%	6%
Change in production volumes by priority and strategic commodities	Percentage	32%	30%
Percentage share of Agriculture to GDP	Percentage	25%	24.2%
Percentage change in yield of priority and strategic commodities	Percentage	30%	33%
Agricultural GDP growth rate	Percentage	45%	3.2%

**Sector Outcome :** Improved institutional performance of the agriculture sector.

Sector Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By End Q2
Proportion of households receiving extension services (by subsector)	Percentage	44%	45.5%
Proportion of generated improved technologies adopted	Number	20	11

## Sector : Agriculture

### Sector Outcome : Increased market and value addition for primary and secondary agricultural products

Sector Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By End Q2
Storage capacity (grains)	Number	500,000	370,965
Proportion of processed agricultural produce (priority and strategic commodities)	Percentage	6%	23%
Share of agricultural exports to total exports	Percentage	15%	54%

### Sector Outcome : Increased production of selected agricultural enterprises

Sector Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By End Q2
Proportion of farmers accessing critical farm inputs	Percentage	16	36%
Survival rates of selected commodities (coffee, fruits, cocoa, and livestock)	Rate	7:10	65%

### Sector Outcome : Improved quality assurance, regulation, food and safety standards for outputs and products

Sector Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By End Q2
Reduction in fake inputs on the market	Rate	20%	18%
Reduction of import bans of agriculture exports due to quality standards	Rate	26%	22%

**Table S3: Highlights of Central Government Expenditure Performance**

## Sector : Agriculture

<i>(i) Programmes with Highest Unspent Balances</i>	<b>Unspent</b>	<i>(ii) Programmes with Highest Expenditure</i>	<b>Spent</b>
<i>152 NAADS Secretariat</i>		<i>152 NAADS Secretariat</i>	
54 Agriculture Advisory Services	55.36	54 Agriculture Advisory Services	105.46
<i>010 Ministry of Agriculture, Animal &amp; Fisheries</i>		<i>160 Uganda Coffee Development Authority</i>	
01 Crop Resources	26.90	53 Coffee Development	68.38
<i>142 National Agricultural Research Organisation</i>		<i>500 501-850 Local Governments</i>	
51 Agricultural Research	9.01	82 District Production Services	64.04
<i>010 Ministry of Agriculture, Animal &amp; Fisheries</i>		<i>010 Ministry of Agriculture, Animal &amp; Fisheries</i>	
02 Directorate of Animal Resources	6.01	01 Crop Resources	59.39
<i>010 Ministry of Agriculture, Animal &amp; Fisheries</i>		<i>010 Ministry of Agriculture, Animal &amp; Fisheries</i>	
05 Agriculture Infrastructure, Mechanization and Water for Agricultural Production	5.16	02 Directorate of Animal Resources	21.77
<i>155 Uganda Cotton Development Organisation</i>		<i>142 National Agricultural Research Organisation</i>	
52 Cotton Development	2.95	51 Agricultural Research	19.86
<i>160 Uganda Coffee Development Authority</i>		<i>010 Ministry of Agriculture, Animal &amp; Fisheries</i>	
53 Coffee Development	2.84	49 Policy, Planning and Support Services	14.83
<i>010 Ministry of Agriculture, Animal &amp; Fisheries</i>		<i>010 Ministry of Agriculture, Animal &amp; Fisheries</i>	
49 Policy, Planning and Support Services	2.45	05 Agriculture Infrastructure, Mechanization and Water for Agricultural Production	13.19
<i>125 National Animal Genetic Res. Centre and Data Bank</i>		<i>125 National Animal Genetic Res. Centre and Data Bank</i>	
56 Breeding and Genetic Development	2.24	56 Breeding and Genetic Development	6.29
<i>122 Kampala Capital City Authority</i>		<i>010 Ministry of Agriculture, Animal &amp; Fisheries</i>	
05 Urban Commercial and Production Services	1.59	04 Fisheries Resources	4.24



## Sector : Agriculture

<i>(iii) Items with Highest Unspent Balances</i>	<b>Unspent</b>	<i>(iv) Items with Highest Expenditure</i>	<b>Spent</b>
224006 Agricultural Supplies	59.22	224006 Agricultural Supplies	121.63
225001 Consultancy Services- Short term	7.88	224001 Medical Supplies	63.35
312103 Roads and Bridges.	7.11	321466 Sector Conditional Grant (Wage)	35.80
312101 Non-Residential Buildings	6.63	211102 Contract Staff Salaries	27.27
312104 Other Structures	5.52	312104 Other Structures	18.17
312202 Machinery and Equipment	4.95	321467 Sector Conditional Grant (Non-Wage)	18.00
224001 Medical Supplies	4.94	311101 Land	14.42
281503 Engineering and Design Studies & Plans for capital works	4.29	227001 Travel inland	12.39
227001 Travel inland	3.58	321470 Development Grant	10.25
281502 Feasibility Studies for Capital Works	3.44	211103 Allowances (Inc. Casuals, Temporary)	7.72
312201 Transport Equipment	1.88	211101 General Staff Salaries	5.22
221003 Staff Training	1.68	212102 Pension for General Civil Service	5.09
225002 Consultancy Services- Long-term	1.30	221003 Staff Training	4.59
221002 Workshops and Seminars	1.14	227004 Fuel, Lubricants and Oils	4.19
228002 Maintenance - Vehicles	1.06	225002 Consultancy Services- Long-term	3.66
211102 Contract Staff Salaries	0.99	312202 Machinery and Equipment	3.11
228001 Maintenance - Civil	0.97	312101 Non-Residential Buildings	2.81
221001 Advertising and Public Relations	0.79	221002 Workshops and Seminars	2.62
211103 Allowances (Inc. Casuals, Temporary)	0.77	213004 Gratuity Expenses	2.26
213004 Gratuity Expenses	0.70	228002 Maintenance - Vehicles	1.82

**Table S4: 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>122.97</b>	<b>64.04</b>	<b>52.1%</b>
<i>SubProgramme : 0100 Production Development</i>	<i>15.37</i>	<i>10.25</i>	<i>66.7%</i>
321470 Development Grant	15.37	10.25	66.7%
<i>SubProgramme : 04 Production and Marketing</i>	<i>107.60</i>	<i>53.80</i>	<i>50.0%</i>
263314 Conditional transfers for Agric Extension	29.48	0.00	0.0%
263348 Conditional Transfers for Production and marketing	6.52	0.00	0.0%
321408 Conditional transfers to Agric. Ext Salaries	0.00	0.00	0.0%
321466 Sector Conditional Grant (Wage)	71.60	35.80	50.0%
<b>Grand Total</b>	<b>122.97</b>	<b>64.04</b>	<b>52.1%</b>

# Sector : Lands, Housing and Urban Development

## SUMMARY OF SECTOR PERFORMANCE

Table S1: Overall of Sector Expenditures

US\$ Billion		Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	8.717	4.358	3.762	50.0%	43.2%	86.3%
	Non Wage	22.861	16.460	12.096	72.0%	52.9%	73.5%
Development	GoU	34.627	18.298	9.902	52.8%	28.6%	54.1%
	Ext. Fin.	136.216	105.789	28.111	77.7%	20.6%	26.6%
GoU Total		66.205	39.116	25.760	59.1%	38.9%	65.9%
Total GoU+Ext Fin (MTEF)		202.421	144.905	53.871	71.6%	26.6%	37.2%
	Arrears	24.432	24.432	19.653	100.0%	80.4%	80.4%
Total Budget		226.853	169.337	73.524	74.6%	32.4%	43.4%
	A.I.A Total	5.902	0.130	0.071	2.2%	1.2%	54.8%
Grand Total		232.755	169.467	73.595	72.8%	31.6%	43.4%
Total Vote Budget Excluding Arrears		208.323	145.035	53.942	69.6%	25.9%	37.2%

Table S2: Sector Outcome Indicators

### Sector Outcome : Improved land Use for production purposes

Sector Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By End Q2
Proportion of land under productive use	Percentage	32%	

### Sector Outcome : Improved land administration

Sector Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By End Q2
Percentage coverage of land information system	Percentage	60%	

### Sector Outcome : Orderly and sustainable rural and urban development

Sector Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By End Q2
Percentage compliance to Physical Planning Regulatory framework	Percentage	40%	

### Sector Outcome : Increased land tenure security

Sector Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By End Q2
Proportion of titled land (by sex and region)	Percentage	22%	

### Sector Outcome : Reduced land disputes

Sector Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By End Q2
Proportion of land disputes mediated.	Percentage	12	

## Sector : Lands, Housing and Urban Development

**Table S3: Highlights of Central Government Expenditure Performance**

<i>(i) Programmes with Highest Unspent Balances</i>	<b>Unspent</b>	<i>(ii) Programmes with Highest Expenditure</i>	<b>Spent</b>
<i>012 Ministry of Lands, Housing &amp; Urban Development</i>		<i>012 Ministry of Lands, Housing &amp; Urban Development</i>	
01 Land, Administration and Management (MLHUD)	62.13	01 Land, Administration and Management (MLHUD)	25.27
<i>012 Ministry of Lands, Housing &amp; Urban Development</i>		<i>012 Ministry of Lands, Housing &amp; Urban Development</i>	
02 Physical Planning and Urban Development	16.59	49 Policy, Planning and Support Services	12.02
<i>122 Kampala Capital City Authority</i>		<i>012 Ministry of Lands, Housing &amp; Urban Development</i>	
04 Urban Planning, Security and Land Use	6.43	02 Physical Planning and Urban Development	9.98
<i>012 Ministry of Lands, Housing &amp; Urban Development</i>		<i>122 Kampala Capital City Authority</i>	
49 Policy, Planning and Support Services	5.31	04 Urban Planning, Security and Land Use	3.26
<i>156 Uganda Land Commission</i>		<i>156 Uganda Land Commission</i>	
51 Government Land Administration	0.53	51 Government Land Administration	2.58
<i>012 Ministry of Lands, Housing &amp; Urban Development</i>		<i>012 Ministry of Lands, Housing &amp; Urban Development</i>	
03 Housing	0.09	03 Housing	0.75
<i>156 Uganda Land Commission</i>		<i>156 Uganda Land Commission</i>	
49 Finance, Administration, Planning and Support Services	0.01	49 Finance, Administration, Planning and Support Services	0.07

## Sector : Lands, Housing and Urban Development

<i>(iii) Items with Highest Unspent Balances</i>	<b>Unspent</b>	<i>(iv) Items with Highest Expenditure</i>	<b>Spent</b>
225002 Consultancy Services- Long-term	56.51	225002 Consultancy Services- Long-term	17.42
312103 Roads and Bridges.	14.75	282104 Compensation to 3rd Parties	6.46
312201 Transport Equipment	4.80	225001 Consultancy Services- Short term	6.16
222003 Information and communications technology (ICT)	3.81	211101 General Staff Salaries	3.59
312213 ICT Equipment	2.70	222003 Information and communications technology (ICT)	2.89
282104 Compensation to 3rd Parties	1.86	312103 Roads and Bridges.	2.11
225001 Consultancy Services- Short term	0.82	221002 Workshops and Seminars	1.60
213004 Gratuity Expenses	0.71	227001 Travel inland	1.52
312202 Machinery and Equipment	0.56	263104 Transfers to other govt. Units (Current)	1.20
211101 General Staff Salaries	0.45	311101 Land	1.10
221003 Staff Training	0.39	227004 Fuel, Lubricants and Oils	1.07
212102 Pension for General Civil Service	0.35	212102 Pension for General Civil Service	1.04
221011 Printing, Stationery, Photocopying and Binding	0.32	221011 Printing, Stationery, Photocopying and Binding	0.96
228001 Maintenance - Civil	0.31	211103 Allowances (Inc. Casuals, Temporary)	0.94
221002 Workshops and Seminars	0.30	221003 Staff Training	0.78
263104 Transfers to other govt. Units (Current)	0.29	312213 ICT Equipment	0.66
312203 Furniture & Fixtures	0.27	223003 Rent – (Produced Assets) to private entities	0.60
211102 Contract Staff Salaries	0.18	228002 Maintenance - Vehicles	0.59
228002 Maintenance - Vehicles	0.18	228003 Maintenance – Machinery, Equipment & Furniture	0.46
221008 Computer supplies and Information Technology (IT)	0.17	228001 Maintenance - Civil	0.46

# Sector : Energy and Mineral Development

## SUMMARY OF SECTOR PERFORMANCE

Table S1: Overall of Sector Expenditures

US\$ Billion		Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	30.411	15.205	12.662	50.0%	41.6%	83.3%
	Non Wage	106.802	54.736	50.114	51.2%	46.9%	91.6%
Development	GoU	427.203	287.150	224.821	67.2%	52.6%	78.3%
	Ext. Fin.	1,873.783	1,109.135	643.481	59.2%	34.3%	58.0%
<b>GoU Total</b>		<b>564.416</b>	<b>357.091</b>	<b>287.597</b>	<b>63.3%</b>	<b>51.0%</b>	<b>80.5%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>2,438.199</b>	<b>1,466.226</b>	<b>931.078</b>	<b>60.1%</b>	<b>38.2%</b>	<b>63.5%</b>
	Arrears	0.242	0.242	0.000	100.0%	0.0%	0.0%
<b>Total Budget</b>		<b>2,438.441</b>	<b>1,466.467</b>	<b>931.078</b>	<b>60.1%</b>	<b>38.2%</b>	<b>63.5%</b>
	<i>A.I.A Total</i>	46.625	21.107	11.518	45.3%	24.7%	54.6%
<b>Grand Total</b>		<b>2,485.066</b>	<b>1,487.575</b>	<b>942.596</b>	<b>59.9%</b>	<b>37.9%</b>	<b>63.4%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>2,484.824</b>	<b>1,487.333</b>	<b>942.596</b>	<b>59.9%</b>	<b>37.9%</b>	<b>63.4%</b>

Table S2: Sector Outcome Indicators

### Sector Outcome : Transparency in the oil and gas sector

Sector Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By End Q2
Level of compliance to the laws, regulations and standards for the oil and gas sector	Percentage	100%	

### Sector Outcome : Increased evacuation of power to the national grid

Sector Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By End Q2
Length of transmission networks constructed	Number	2353.8	

### Sector Outcome : Increased Investments in the Mineral Sector

Sector Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By End Q2
Number of Licences granted	Number	400	

### Sector Outcome : Increased amount of revenue from Oil and Gas production

Sector Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By End Q2
Percentage Increase in the amount of revenue from Oil and Gas	Percentage	0.55%	

### Sector Outcome : Increased energy generation for economic development

Sector Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By End Q2
Proportion of population with access to power	Percentage	24%	

## Sector : Energy and Mineral Development

Power generated as a proportion of the installed generation capacity (MW)      Percentage      65%

Number of units of installed capacity added to generation      Number      1,400

### Sector Outcome : Vibrant and effective institutional framework to increase productivity

Sector Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By End Q2
Value of mineral production (UGX billion)	Number	150.00	
Change in proven recoverable oil reserves (Million Burels of Oil)	Number	7,500	

### Sector Outcome : Increased access to power from the national grid

Sector Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By End Q2
Proportion of population with access to power	Percentage	24%	
Length of distribution networks constructed	Number	4,000	

### Sector Outcome : Efficient use of energy

Sector Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By End Q2
Energy utilization index	Number	14.00	
Energy consumption per GDP	Percentage	0.5%	

**Table S3: Highlights of Central Government Expenditure Performance**

## Sector : Energy and Mineral Development

<i>(i) Programmes with Highest Unspent Balances</i>	<b>Unspent</b>	<i>(ii) Programmes with Highest Expenditure</i>	<b>Spent</b>
123 Rural Electrification Agency (REA)		017 Ministry of Energy and Mineral Development	
51 Rural Electrification	249.83	02 Large Hydro power infrastructure	380.72
017 Ministry of Energy and Mineral Development		017 Ministry of Energy and Mineral Development	
01 Energy Planning, Management & Infrastructure Dev't	188.44	01 Energy Planning, Management & Infrastructure Dev't	371.33
017 Ministry of Energy and Mineral Development		123 Rural Electrification Agency (REA)	
02 Large Hydro power infrastructure	72.78	51 Rural Electrification	131.44
017 Ministry of Energy and Mineral Development		017 Ministry of Energy and Mineral Development	
03 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	16.73	03 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	19.66
017 Ministry of Energy and Mineral Development		017 Ministry of Energy and Mineral Development	
05 Mineral Exploration, Development & Value Addition	8.49	49 Policy, Planning and Support Services	13.80
312 Petroleum Authority of Uganda (PAU)		312 Petroleum Authority of Uganda (PAU)	
49 Policy, Planning and Support Services	3.97	49 Policy, Planning and Support Services	9.02
017 Ministry of Energy and Mineral Development		017 Ministry of Energy and Mineral Development	
49 Policy, Planning and Support Services	3.56	05 Mineral Exploration, Development & Value Addition	7.24
312 Petroleum Authority of Uganda (PAU)		311 Uganda National Oil Company (UNOC)	
07 Petroleum Regulation and Monitoring	0.93	49 Policy, Planning and Support Services	6.02
		311 Uganda National Oil Company (UNOC)	
		06 Petroleum Commercial Management	2.50
		312 Petroleum Authority of Uganda (PAU)	
		07 Petroleum Regulation and Monitoring	0.87

## Sector : Energy and Mineral Development

<i>(iii) Items with Highest Unspent Balances</i>	<b>Unspent</b>	<i>(iv) Items with Highest Expenditure</i>	<b>Spent</b>
312104 Other Structures	462.39	312104 Other Structures	601.76
281503 Engineering and Design Studies & Plans for capital works	20.12	311101 Land	132.41
314202 Work in progress	15.47	281503 Engineering and Design Studies & Plans for capital works	43.66
211102 Contract Staff Salaries	5.11	263104 Transfers to other govt. Units (Current)	40.88
312101 Non-Residential Buildings	5.05	263204 Transfers to other govt. Units (Capital)	22.83
311101 Land	4.88	314202 Work in progress	22.59
225002 Consultancy Services- Long-term	4.24	211102 Contract Staff Salaries	12.53
312202 Machinery and Equipment	3.90	225001 Consultancy Services- Short term	9.52
225001 Consultancy Services- Short term	3.68	281504 Monitoring, Supervision & Appraisal of capital works	6.97
282104 Compensation to 3rd Parties	3.34	211103 Allowances (Inc. Casuals, Temporary)	6.13
312201 Transport Equipment	2.43	211101 General Staff Salaries	5.61
211101 General Staff Salaries	0.91	227001 Travel inland	4.87
312214 Laboratory Equipments	0.83	228004 Maintenance – Other	4.16
223003 Rent – (Produced Assets) to private entities	0.75	221003 Staff Training	3.72
213004 Gratuity Expenses	0.71	221002 Workshops and Seminars	2.82
227002 Travel abroad	0.70	227002 Travel abroad	2.81
312213 ICT Equipment	0.67	227004 Fuel, Lubricants and Oils	1.69
221003 Staff Training	0.66	228002 Maintenance - Vehicles	1.60
221008 Computer supplies and Information Technology (IT)	0.55	221001 Advertising and Public Relations	1.36
228002 Maintenance - Vehicles	0.54	213004 Gratuity Expenses	1.30



# Sector : Works and Transport

## SUMMARY OF SECTOR PERFORMANCE

Table S1: Overall of Sector Expenditures

US\$ Billion		Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	85.638	42.819	41.202	50.0%	48.1%	96.2%
	Non Wage	627.228	334.998	329.636	53.4%	52.6%	98.4%
Development	GoU	2,078.721	1,372.977	1,243.013	66.0%	59.8%	90.5%
	Ext. Fin.	1,995.032	1,110.882	525.285	55.7%	26.3%	47.3%
<b>GoU Total</b>		<b>2,791.587</b>	<b>1,750.794</b>	<b>1,613.852</b>	<b>62.7%</b>	<b>57.8%</b>	<b>92.2%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>4,786.619</b>	<b>2,861.677</b>	<b>2,139.137</b>	<b>59.8%</b>	<b>44.7%</b>	<b>74.8%</b>
Arrears		6.157	6.157	0.027	100.0%	0.4%	0.4%
<b>Total Budget</b>		<b>4,792.776</b>	<b>2,867.834</b>	<b>2,139.164</b>	<b>59.8%</b>	<b>44.6%</b>	<b>74.6%</b>
<i>A.I.A Total</i>		1.111	0.050	0.000	4.5%	0.0%	0.0%
<b>Grand Total</b>		<b>4,793.888</b>	<b>2,867.884</b>	<b>2,139.164</b>	<b>59.8%</b>	<b>44.6%</b>	<b>74.6%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>4,787.730</b>	<b>2,861.727</b>	<b>2,139.137</b>	<b>59.8%</b>	<b>44.7%</b>	<b>74.7%</b>

Table S2: Sector Outcome Indicators

Sector Outcome :		Improved transportation system	
Sector Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By End Q2
Proportion of freight traffic by mode of travel by Railway Transport; Road Transport; Water Transport	Percentage	1	
Proportion of the rural population who live within 2 km of an all-season road	Percentage	80%	
No. of passengers by Air	Number	1,837,167	
Proportion of freight traffic by rail transport	Percentage	6%	
Proportion of freight traffic by Railway Transport	Percentage	6%	
Proportion of National road network in fair to good condition (paved)	Percentage	85%	
Proportion of National road network in fair to good condition (unpaved)	Percentage	72%	
Level of Service of Road Network:(Reduction in Travel Time)	Percentage	1,709,654	

## Sector : Works and Transport

### Sector Outcome : Enhanced sector implementation capacity

Sector Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By End Q2
Percentage of outcome indicators achieved against targets	Percentage	70%	

### Sector Outcome : Vibrant and operational national construction industry

Sector Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By End Q2
Proportion of value of construction works executed by local firms	Percentage	20%	

### Sector Outcome : Improved safety of transport services

Sector Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By End Q2
Fatalities per 100,000 persons by road transport	Number	7	
Fatalities per 100,000 persons on water	Number	20	

**Table S3: Highlights of Central Government Expenditure Performance**

## Sector : Works and Transport

<i>(i) Programmes with Highest Unspent Balances</i>	<b>Unspent</b>	<i>(ii) Programmes with Highest Expenditure</i>	<b>Spent</b>
<i>113 Uganda National Roads Authority</i>		<i>113 Uganda National Roads Authority</i>	
51 National Roads Maintenance & Construction	615.30	51 National Roads Maintenance & Construction	1,350.97
<i>122 Kampala Capital City Authority</i>		<i>016 Ministry of Works and Transport</i>	
06 Urban Road Network Development	80.11	02 Transport Services and Infrastructure	337.01
<i>016 Ministry of Works and Transport</i>		<i>118 Road Fund</i>	
04 District, Urban and Community Access Roads	10.65	52 National and District Road Maintenance	288.74
<i>016 Ministry of Works and Transport</i>		<i>122 Kampala Capital City Authority</i>	
05 Mechanical Engineering Services	9.96	06 Urban Road Network Development	53.55
<i>016 Ministry of Works and Transport</i>		<i>016 Ministry of Works and Transport</i>	
03 Construction Standards and Quality Assurance	4.51	04 District, Urban and Community Access Roads	43.04
<i>118 Road Fund</i>		<i>016 Ministry of Works and Transport</i>	
52 National and District Road Maintenance	2.21	05 Mechanical Engineering Services	27.47
<i>016 Ministry of Works and Transport</i>		<i>500 501-850 Local Governments</i>	
49 Policy, Planning and Support Services	1.29	81 District, Urban and Community Access Roads	15.63
<i>016 Ministry of Works and Transport</i>		<i>016 Ministry of Works and Transport</i>	
01 Transport Regulation	0.63	49 Policy, Planning and Support Services	11.26
		<i>016 Ministry of Works and Transport</i>	
		03 Construction Standards and Quality Assurance	8.10
		<i>016 Ministry of Works and Transport</i>	
		01 Transport Regulation	3.37

## Sector : Works and Transport

<i>(iii) Items with Highest Unspent Balances</i>	<b>Unspent</b>	<i>(iv) Items with Highest Expenditure</i>	<b>Spent</b>
312103 Roads and Bridges.	638.63	312103 Roads and Bridges.	1,056.50
281504 Monitoring, Supervision & Appraisal of capital works	41.84	311101 Land	245.24
311101 Land	9.56	263204 Transfers to other govt. Units (Capital)	195.13
225002 Consultancy Services- Long-term	9.22	312104 Other Structures	144.51
225001 Consultancy Services- Short term	3.78	312205 Aircrafts	127.93
312104 Other Structures	3.71	263201 LG Conditional grants	111.66
281503 Engineering and Design Studies & Plans for capital works	3.56	281504 Monitoring, Supervision & Appraisal of capital works	50.93
312202 Machinery and Equipment	3.01	211102 Contract Staff Salaries	42.47
211102 Contract Staff Salaries	3.00	225002 Consultancy Services- Long-term	31.08
221003 Staff Training	1.99	263104 Transfers to other govt. Units (Current)	27.00
312201 Transport Equipment	1.86	281503 Engineering and Design Studies & Plans for capital works	26.03
228001 Maintenance - Civil	1.84	321472 Transitional Development Grant	8.35
211101 General Staff Salaries	1.36	321470 Development Grant	7.27
312101 Non-Residential Buildings	1.08	312202 Machinery and Equipment	6.15
281501 Environment Impact Assessment for Capital Works	0.95	212101 Social Security Contributions	5.83
213004 Gratuity Expenses	0.64	211101 General Staff Salaries	4.63
228002 Maintenance - Vehicles	0.51	312101 Non-Residential Buildings	3.95
226001 Insurances	0.46	263323 Conditional transfers for feeder roads maintenance workshops	3.93
312214 Laboratory Equipments	0.41	225001 Consultancy Services- Short term	3.89
312213 ICT Equipment	0.34	223003 Rent – (Produced Assets) to private entities	3.76

**Table S4: 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>23.44</b>	<b>15.63</b>	<b>66.7%</b>
<i>SubProgramme : 1384 WORKS AND TRANSPORT DEVELOPMENT</i>	<i>23.44</i>	<i>15.63</i>	<i>66.7%</i>
321470 Development Grant	10.91	7.27	66.7%
321472 Transitional Development Grant	12.53	8.35	66.7%
<b>Grand Total</b>	<b>23.44</b>	<b>15.63</b>	<b>66.7%</b>

# Sector : ICT and National Guidance

## SUMMARY OF SECTOR PERFORMANCE

Table S1: Overall of Sector Expenditures

US\$ Billion		Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	12.582	6.291	5.333	50.0%	42.4%	84.8%
	Non Wage	25.237	12.648	11.404	50.1%	45.2%	90.2%
Development	GoU	16.846	9.231	2.424	54.8%	14.4%	26.3%
	Ext. Fin.	94.448	57.562	22.968	60.9%	24.3%	39.9%
GoU Total		54.666	28.170	19.161	51.5%	35.1%	68.0%
Total GoU+Ext Fin (MTEF)		149.113	85.732	42.129	57.5%	28.3%	49.1%
	Arrears	12.185	12.185	0.771	100.0%	6.3%	6.3%
Total Budget		161.299	97.917	42.899	60.7%	26.6%	43.8%
	A.I.A Total	19.771	11.223	6.262	56.8%	31.7%	55.8%
Grand Total		181.070	109.141	49.161	60.3%	27.2%	45.0%
Total Vote Budget Excluding Arrears		168.885	96.955	48.391	57.4%	28.7%	49.9%

Table S2: Sector Outcome Indicators

### Sector Outcome : Responsive ICT legal and regulatory framework

Sector Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By End Q2
Proportion of service providers adhering to the ICT regulations	Percentage	70%	

### Sector Outcome : Efficient e-governance and e-transactions.

Sector Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By End Q2
Proportion of population with access to postal services	Percentage	81%	
Number of licenced Televisions	Number	36	

### Sector Outcome : Increased ICT skills, employment and entrepreneurship

Sector Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By End Q2
Percentage share of ICT to GDP	Percentage	9.8%	
Percentage share of ICT revenue to total revenue	Percentage	6.5%	

### Sector Outcome : Secured ICT access and Usage for all

Sector Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By End Q2
Average unit cost of internet bandwidth per mbps	Text	\$70	

## Sector : ICT and National Guidance

Percentage of population using internet      Percentage      21.9%

### Sector Outcome : Informed citizenry

Sector Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By End Q2
Proportion of population aware of national development programs	Percentage	67.5%	
Level of citizen participation in national development programs	Percentage	65%	
Proportion of the population aware of the national values (define national values-national values, coat of arms)	Percentage	50%	
Proportion of media content that is indigenous	Percentage	61%	
Level of compliance to ICT sector policies, laws and regulations	Percentage	70%	

Shared National Vision, National interest, National Values and the Common Good

**Table S3: Highlights of Central Government Expenditure Performance**

(i) Programmes with Highest Unspent Balances	Unspent	(ii) Programmes with Highest Expenditure	Spent
126 National Information Technology Authority		126 National Information Technology Authority	
04 Electronic Public Services Delivery (e-transformation)	36.36	04 Electronic Public Services Delivery (e-transformation)	23.80
020 Ministry of ICT and National Guidance		126 National Information Technology Authority	
49 General Administration, Policy and Planning	6.08	05 Shared IT infrastructure	11.00
126 National Information Technology Authority		020 Ministry of ICT and National Guidance	
06 Streamlined IT Governance and capacity development	3.27	49 General Administration, Policy and Planning	5.86
126 National Information Technology Authority		126 National Information Technology Authority	
05 Shared IT infrastructure	1.77	06 Streamlined IT Governance and capacity development	5.59
020 Ministry of ICT and National Guidance		020 Ministry of ICT and National Guidance	
02 Effective Communication and National Guidance	0.90	02 Effective Communication and National Guidance	1.17
020 Ministry of ICT and National Guidance		020 Ministry of ICT and National Guidance	
01 Enabling environment for ICT Development and Regulation	0.19	01 Enabling environment for ICT Development and Regulation	0.97

## Sector : ICT and National Guidance

<i>(iii) Items with Highest Unspent Balances</i>	<b>Unspent</b>	<i>(iv) Items with Highest Expenditure</i>	<b>Spent</b>
222003 Information and communications technology (ICT)	27.43	312202 Machinery and Equipment	19.10
225001 Consultancy Services- Short term	2.97	222003 Information and communications technology (ICT)	10.94
211102 Contract Staff Salaries	2.67	211102 Contract Staff Salaries	5.77
312101 Non-Residential Buildings	2.67	225001 Consultancy Services- Short term	2.28
312202 Machinery and Equipment	2.20	223003 Rent – (Produced Assets) to private entities	1.76
225002 Consultancy Services- Long-term	2.01	221003 Staff Training	1.03
291003 Transfers to Other Private Entities	1.26	211103 Allowances (Inc. Casuals, Temporary)	0.88
312201 Transport Equipment	0.87	221009 Welfare and Entertainment	0.88
221002 Workshops and Seminars	0.70	225002 Consultancy Services- Long-term	0.76
312213 ICT Equipment	0.50	211101 General Staff Salaries	0.71
223003 Rent – (Produced Assets) to private entities	0.42	227004 Fuel, Lubricants and Oils	0.46
211103 Allowances (Inc. Casuals, Temporary)	0.39	227002 Travel abroad	0.43
221003 Staff Training	0.34	213004 Gratuity Expenses	0.43
213004 Gratuity Expenses	0.33	227001 Travel inland	0.35
227002 Travel abroad	0.31	221002 Workshops and Seminars	0.32
212101 Social Security Contributions	0.30	263104 Transfers to other govt. Units (Current)	0.30
213001 Medical expenses (To employees)	0.30	312203 Furniture & Fixtures	0.22
221009 Welfare and Entertainment	0.28	221011 Printing, Stationery, Photocopying and Binding	0.18
226002 Licenses	0.23	221001 Advertising and Public Relations	0.17
221001 Advertising and Public Relations	0.21	281504 Monitoring, Supervision & Appraisal of capital works	0.15

# Sector : Trade and Industry

## SUMMARY OF SECTOR PERFORMANCE

Table S1: Overall of Sector Expenditures

US\$ Billion		Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	10.075	5.038	4.863	50.0%	48.3%	96.5%
	Non Wage	73.328	65.518	64.151	89.4%	87.5%	97.9%
Development	GoU	38.603	19.598	17.424	50.8%	45.1%	88.9%
	Ext. Fin.	12.058	7.349	2.624	60.9%	21.8%	35.7%
GoU Total		122.005	90.154	86.437	73.9%	70.8%	95.9%
Total GoU+Ext Fin (MTEF)		134.064	97.503	89.061	72.7%	66.4%	91.3%
Arrears		1.544	1.544	1.053	100.0%	68.2%	68.2%
Total Budget		135.607	99.047	90.115	73.0%	66.5%	91.0%
A.I.A Total		27.679	13.933	12.969	50.3%	46.9%	93.1%
Grand Total		163.286	112.979	103.084	69.2%	63.1%	91.2%
Total Vote Budget Excluding Arrears		161.743	111.436	102.030	68.9%	63.1%	91.6%

Table S2: Sector Outcome Indicators

### Sector Outcome : Increased share of manufactured exports to GDP.

Sector Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By End Q2
Share of manufactured goods to total export value	Value	722,000	25.1

Proportion of processed agricultural exports to total export value Percentage 1,429,800 10.6%

### Sector Outcome : Improved Private Sector Competitiveness

Sector Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By End Q2
Proportion of the value of export goods & services to GDP	Percentage	8.04%	18.51%
Share of exports to imports	Percentage	6%	1.6%
Proportion of cooperatives linked to market opportunities	Percentage	5%	4%

### Sector Outcome : A Strong Industrial Base

Sector Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By End Q2
Proportion of agro-processing industries to manufacturing industry	Percentage	5%	10.6%
Share of manufactured goods to total export value	Percentage	1%	25.1%



## Sector : Trade and Industry

Proportion of new jobs created in manufacturing industry	Percentage	5%	5%
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Proportion of population employed in the manufacturing industry	Percentage	5%	5%
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### Sector Outcome : Increased employment in the manufacturing sector

Sector Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By End Q2
Proportion of employees in the manufacturing sector to total employment	Percentage	11%	4.4%
Value of manufactured products to GDP by formal and informal	Percentage	17%	8.19%
Proportion of employees in the formal and informal sector	Percentage	6.2%	5.3%

### Sector Outcome : Increased productivity in the manufacturing industry.

Sector Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By End Q2
Value of Industrial output to total output	Value	0.15%	19.98
Proportion of manufacturing industries to total industries	Percentage	3%	5.4%

**Table S3: Highlights of Central Government Expenditure Performance**

(i) Programmes with Highest Unspent Balances	Unspent	(ii) Programmes with Highest Expenditure	Spent
015 Ministry of Trade, Industry and Cooperatives		015 Ministry of Trade, Industry and Cooperatives	
04 Trade Development	4.76	01 Industrial and Technological Development	55.77
154 Uganda National Bureau of Standards		154 Uganda National Bureau of Standards	
06 Standards Development, Promotion and Enforcement	2.13	06 Standards Development, Promotion and Enforcement	24.69
015 Ministry of Trade, Industry and Cooperatives		015 Ministry of Trade, Industry and Cooperatives	
49 General Administration, Policy and Planning	1.45	02 Cooperative Development	9.04
306 Uganda Export Promotion Board		015 Ministry of Trade, Industry and Cooperatives	
05 Export Market Development, Export Promotion and Customized Advisory Services	0.58	49 General Administration, Policy and Planning	7.57
015 Ministry of Trade, Industry and Cooperatives		015 Ministry of Trade, Industry and Cooperatives	
02 Cooperative Development	0.28	04 Trade Development	3.51
015 Ministry of Trade, Industry and Cooperatives		306 Uganda Export Promotion Board	
01 Industrial and Technological Development	0.15	05 Export Market Development, Export Promotion and Customized Advisory Services	1.06
015 Ministry of Trade, Industry and Cooperatives		015 Ministry of Trade, Industry and Cooperatives	
07 MSME Development	0.06	07 MSME Development	0.38

## Sector : Trade and Industry

<i>(iii) Items with Highest Unspent Balances</i>	<b>Unspent</b>	<i>(iv) Items with Highest Expenditure</i>	<b>Spent</b>
312104 Other Structures	4.72	264101 Contributions to Autonomous Institutions	51.35
312202 Machinery and Equipment	0.94	282104 Compensation to 3rd Parties	8.02
312201 Transport Equipment	0.69	211102 Contract Staff Salaries	7.73
212102 Pension for General Civil Service	0.34	312101 Non-Residential Buildings	4.97
264101 Contributions to Autonomous Institutions	0.28	213004 Gratuity Expenses	3.41
262201 Contributions to International Organisations (Capital)	0.21	262201 Contributions to International Organisations (Capital)	2.87
263204 Transfers to other govt. Units (Capital)	0.21	312104 Other Structures	2.62
211102 Contract Staff Salaries	0.19	314201 Materials and supplies	2.00
213004 Gratuity Expenses	0.16	211103 Allowances (Inc. Casuals, Temporary)	1.54
223003 Rent – (Produced Assets) to private entities	0.15	227001 Travel inland	1.46
221002 Workshops and Seminars	0.14	263204 Transfers to other govt. Units (Capital)	1.44
212101 Social Security Contributions	0.13	212102 Pension for General Civil Service	1.39
312101 Non-Residential Buildings	0.12	312201 Transport Equipment	1.38
211101 General Staff Salaries	0.12	211101 General Staff Salaries	1.11
221009 Welfare and Entertainment	0.07	221009 Welfare and Entertainment	0.73
221007 Books, Periodicals & Newspapers	0.07	312202 Machinery and Equipment	0.67
312214 Laboratory Equipments	0.07	227002 Travel abroad	0.65
228003 Maintenance – Machinery, Equipment & Furniture	0.07	212101 Social Security Contributions	0.65
222002 Postage and Courier	0.06	221002 Workshops and Seminars	0.63
312213 ICT Equipment	0.06	281503 Engineering and Design Studies & Plans for capital works	0.60

# Sector : Education

## SUMMARY OF SECTOR PERFORMANCE

Table S1: Overall of Sector Expenditures

US\$ Billion		Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1,626.444	831.076	818.999	51.1%	50.4%	98.5%
	Non Wage	577.860	275.624	251.229	47.7%	43.5%	91.1%
Development	GoU	239.931	166.679	136.751	69.5%	57.0%	82.0%
	Ext. Fin.	336.892	198.282	137.022	58.9%	40.7%	69.1%
GoU Total		2,444.235	1,273.378	1,206.979	52.1%	49.4%	94.8%
Total GoU+Ext Fin (MTEF)		2,781.127	1,471.661	1,344.001	52.9%	48.3%	91.3%
Arrears		26.828	13.401	7.846	50.0%	29.2%	58.5%
Total Budget		2,807.956	1,485.062	1,351.847	52.9%	48.1%	91.0%
A.I.A Total		359.368	162.138	149.538	45.1%	41.6%	92.2%
Grand Total		3,167.323	1,647.199	1,501.385	52.0%	47.4%	91.1%
Total Vote Budget Excluding Arrears		3,140.495	1,633.798	1,493.539	52.0%	47.6%	91.4%

Table S2: Sector Outcome Indicators

Sector Outcome :		Increased enrolment for male and female at all levels		
Sector Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By End Q2	
Net Enrolment Ratio at Primary by gender	Percentage	1.02		
Net Enrolment Ratio at Secondary by gender	Percentage	115		
Sector Outcome :		Improved proficiency and basic life skills		
Sector Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By End Q2	
Literacy rates at P.3 and P.6	Percentage	55.6%		

Table S3: Highlights of Central Government Expenditure Performance

## Sector : Education

<i>(i) Programmes with Highest Unspent Balances</i>	<b>Unspent</b>	<i>(ii) Programmes with Highest Expenditure</i>	<b>Spent</b>
<i>013 Ministry of Education and Sports</i>		<i>500 501-850 Local Governments</i>	
05 Skills Development	82.05	81 Pre-Primary and Primary Education	627.69
<i>136 Makerere University</i>		<i>500 501-850 Local Governments</i>	
51 Delivery of Tertiary Education	13.31	82 Secondary Education	156.23
<i>139 Kyambogo University</i>		<i>136 Makerere University</i>	
51 Delivery of Tertiary Education	11.48	51 Delivery of Tertiary Education	125.84
<i>013 Ministry of Education and Sports</i>		<i>013 Ministry of Education and Sports</i>	
04 Higher Education	7.09	04 Higher Education	112.17
<i>307 Kabale University</i>		<i>128 Uganda National Examinations Board</i>	
51 Delivery of Tertiary Education	5.45	09 National Examinations Assessment and Certification	63.76
<i>013 Ministry of Education and Sports</i>		<i>139 Kyambogo University</i>	
07 Physical Education and Sports	5.42	51 Delivery of Tertiary Education	59.42
<i>013 Ministry of Education and Sports</i>		<i>013 Ministry of Education and Sports</i>	
49 Policy, Planning and Support Services	4.48	05 Skills Development	57.86
<i>301 Lira University</i>		<i>013 Ministry of Education and Sports</i>	
51 Delivery of Tertiary Education	3.91	01 Pre-Primary and Primary Education	44.29
<i>308 Soroti University</i>		<i>138 Makerere University Business School</i>	
51 Delivery of Tertiary Education	2.82	51 Delivery of Tertiary Education	41.30
<i>137 Mbarara University</i>		<i>500 501-850 Local Governments</i>	
51 Delivery of Tertiary Education	2.44	83 Skills Development	29.40

## Sector : Education

<i>(iii) Items with Highest Unspent Balances</i>	<b>Unspent</b>	<i>(iv) Items with Highest Expenditure</i>	<b>Spent</b>
312101 Non-Residential Buildings	38.39	321466 Sector Conditional Grant (Wage)	641.40
312202 Machinery and Equipment	21.15	211101 General Staff Salaries	196.65
211101 General Staff Salaries	10.03	321470 Development Grant	85.72
263106 Other Current grants (Current)	8.77	321467 Sector Conditional Grant (Non-Wage)	85.08
225002 Consultancy Services- Long-term	5.96	312101 Non-Residential Buildings	75.74
312105 Taxes on Buildings & Structures	4.65	263106 Other Current grants (Current)	67.51
221003 Staff Training	4.27	312202 Machinery and Equipment	61.92
227001 Travel inland	4.06	211103 Allowances (Inc. Casuals, Temporary)	36.21
221011 Printing, Stationery, Photocopying and Binding	4.03	227001 Travel inland	24.03
221007 Books, Periodicals & Newspapers	3.72	225001 Consultancy Services- Short term	24.01
282103 Scholarships and related costs	3.44	211102 Contract Staff Salaries	22.44
212102 Pension for General Civil Service	3.27	212101 Social Security Contributions	20.09
312201 Transport Equipment	2.90	282103 Scholarships and related costs	13.70
212101 Social Security Contributions	2.59	221003 Staff Training	13.45
263204 Transfers to other govt. Units (Capital)	1.60	221011 Printing, Stationery, Photocopying and Binding	13.36
281504 Monitoring, Supervision & Appraisal of capital works	1.40	212102 Pension for General Civil Service	10.87
312104 Other Structures	1.35	221010 Special Meals and Drinks	7.44
312102 Residential Buildings	1.35	221007 Books, Periodicals & Newspapers	6.25
213004 Gratuity Expenses	1.35	225002 Consultancy Services- Long-term	5.48
221001 Advertising and Public Relations	1.16	312105 Taxes on Buildings & Structures	4.82

**Table S4: 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>1,134.03</b>	<b>627.69</b>	<b>55.4%</b>
<i>SubProgramme : 06 Education</i>	<i>1,003.78</i>	<i>627.69</i>	<i>62.5%</i>
321466 Sector Conditional Grant (Wage)	918.68	542.61	59.1%
321467 Sector Conditional Grant (Non-Wage)	85.10	85.08	100.0%
<i>SubProgramme : 1383 EDUCATION DEVELOPMENT</i>	<i>130.25</i>	<i>0.00</i>	<i>0.0%</i>
321467 Sector Conditional Grant (Non-Wage)	85.10	85.08	100.0%
321470 Development Grant	129.23	0.00	0.0%
321472 Transitional Development Grant	1.02	0.00	0.0%
<b>Programme : 82 Secondary Education</b>	<b>415.00</b>	<b>156.23</b>	<b>37.6%</b>
<i>SubProgramme : 06 Education</i>	<i>415.00</i>	<i>69.39</i>	<i>16.7%</i>
321466 Sector Conditional Grant (Wage)	277.57	69.39	25.0%

## Sector : Education

321467 Sector Conditional Grant (Non-Wage)	137.43	0.00	0.0%
<b>Programme : 83 Skills Development</b>	<b>88.21</b>	<b>29.40</b>	<b>33.3%</b>
<i>SubProgramme : 06 Education</i>	<i>88.21</i>	<i>29.40</i>	<i>33.3%</i>
321466 Sector Conditional Grant (Wage)	55.50	29.40	53.0%
321467 Sector Conditional Grant (Non-Wage)	32.72	0.00	0.0%
<b>Grand Total</b>	<b>1,637.25</b>	<b>813.32</b>	<b>49.7%</b>

# Sector : Health

## SUMMARY OF SECTOR PERFORMANCE

Table S1: Overall of Sector Expenditures

US\$ Billion		Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	593.199	296.840	280.298	50.0%	47.3%	94.4%
	Non Wage	473.421	268.839	248.783	56.8%	52.6%	92.5%
Development	GoU	173.484	117.526	71.414	67.7%	41.2%	60.8%
	Ext. Fin.	1,069.964	598.536	448.260	55.9%	41.9%	74.9%
GoU Total		1,240.104	683.205	600.495	55.1%	48.4%	87.9%
Total GoU+Ext Fin (MTEF)		2,310.068	1,281.741	1,048.756	55.5%	45.4%	81.8%
	Arrears	4.202	4.026	3.384	95.8%	80.5%	84.1%
Total Budget		2,314.270	1,285.767	1,052.140	55.6%	45.5%	81.8%
	A.I.A Total	53.494	15.130	13.554	28.3%	25.3%	89.6%
Grand Total		2,367.764	1,300.897	1,065.694	54.9%	45.0%	81.9%
Total Vote Budget Excluding Arrears		2,363.562	1,296.871	1,062.310	54.9%	44.9%	81.9%

Table S2: Sector Outcome Indicators

<b>Sector Outcome :</b>		<b>Improved quality of life at all levels</b>	
Sector Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By End Q2
Infant mortality rate	Number	45.00	
Under-five mortality rate	Number	53	
Maternal mortality rate	Number	348	
Proportion of the population satisfied with health care services	Percentage	100%	
<b>Sector Outcome :</b>		<b>Reduced out of pocket expenditure by household on health</b>	
Sector Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By End Q2
Proportion of household income spent on health	Percentage	39%	
Proportion of population in possession and using insecticide-treated nets by children and pregnant women	Percentage	5%	
Per capita spending on health by Government	Value	12.00	
<b>Sector Outcome :</b>		<b>Improved level of sector collaboration and partnership</b>	
Sector Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By End Q2
Proportion of recommendations from sector review meetings implemented	Percentage	59	

# Sector : Health

## Sector Outcome : Enhanced competitiveness in the health sector

Sector Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By End Q2
Proportion of patients referred from abroad	Percentage	10%	

**Table S3: Highlights of Central Government Expenditure Performance**

<i>(i) Programmes with Highest Unspent Balances</i>	Unspent	<i>(ii) Programmes with Highest Expenditure</i>	Spent
014 Ministry of Health		014 Ministry of Health	
02 Health infrastructure and equipment	85.46	05 Pharmaceutical and other Supplies	427.97
014 Ministry of Health		500 501-850 Local Governments	
05 Pharmaceutical and other Supplies	64.46	81 Primary Healthcare	257.05
500 501-850 Local Governments		116 National Medical Stores	
81 Primary Healthcare	23.12	59 Pharmaceutical and Medical Supplies	173.48
014 Ministry of Health		161 Mulago Hospital Complex	
06 Public Health Services	9.04	54 National Referral Hospital Services	30.43
014 Ministry of Health		114 Uganda Cancer Institute	
08 Clinical Health Services	8.52	57 Cancer Services	28.76
122 Kampala Capital City Authority		014 Ministry of Health	
07 Community Health Management	5.51	02 Health infrastructure and equipment	24.64
161 Mulago Hospital Complex		014 Ministry of Health	
54 National Referral Hospital Services	4.34	08 Clinical Health Services	14.88
170 Mbale Referral Hospital		014 Ministry of Health	
56 Regional Referral Hospital Services	3.43	49 Policy, Planning and Support Services	10.80
115 Uganda Heart Institute		014 Ministry of Health	
58 Heart Services	3.03	06 Public Health Services	9.47
014 Ministry of Health		151 Uganda Blood Transfusion Service (UBTS)	
49 Policy, Planning and Support Services	2.67	53 Safe Blood Provision	7.98



## Sector : Health

<i>(iii) Items with Highest Unspent Balances</i>	<b>Unspent</b>	<i>(iv) Items with Highest Expenditure</i>	<b>Spent</b>
312101 Non-Residential Buildings	49.52	224001 Medical Supplies	566.12
321470 Development Grant	23.12	321466 Sector Conditional Grant (Wage)	212.50
227003 Carriage, Haulage, Freight and transport hire	21.08	211101 General Staff Salaries	61.67
211101 General Staff Salaries	15.92	312101 Non-Residential Buildings	34.35
312202 Machinery and Equipment	15.09	321470 Development Grant	23.12
224001 Medical Supplies	13.81	321467 Sector Conditional Grant (Non-Wage)	19.96
225001 Consultancy Services- Short term	11.55	227003 Carriage, Haulage, Freight and transport hire	19.27
227001 Travel inland	10.11	211102 Contract Staff Salaries	11.76
221011 Printing, Stationery, Photocopying and Binding	9.41	263104 Transfers to other govt. Units (Current)	11.24
263104 Transfers to other govt. Units (Current)	8.98	211103 Allowances (Inc. Casuals, Temporary)	9.47
312102 Residential Buildings	8.35	227001 Travel inland	7.92
221002 Workshops and Seminars	6.25	221003 Staff Training	7.86
213004 Gratuity Expenses	5.27	212102 Pension for General Civil Service	7.56
211102 Contract Staff Salaries	4.19	213004 Gratuity Expenses	5.60
291001 Transfers to Government Institutions	3.25	263106 Other Current grants (Current)	4.90
221003 Staff Training	3.24	227004 Fuel, Lubricants and Oils	4.14
227004 Fuel, Lubricants and Oils	2.90	223006 Water	3.79
312201 Transport Equipment	2.61	228003 Maintenance – Machinery, Equipment & Furniture	3.73
282103 Scholarships and related costs	2.51	312102 Residential Buildings	3.25
312212 Medical Equipment	2.18	223005 Electricity	3.21

**Table S4: Local Governments Grant Releases**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Releases</b>	<b>% Budget Released</b>
<b>Programme : 81 Primary Healthcare</b>	<b>538.64</b>	<b>280.17</b>	<b>52.0%</b>
<i>SubProgramme : 05 Health</i>	<i>464.43</i>	<i>232.46</i>	<i>50.1%</i>
321407 Conditional transfers to PHC Salaries	0.00	0.00	0.0%
321413 Conditional transfers to PHC- Non wage	0.00	0.00	0.0%
321466 Sector Conditional Grant (Wage)	424.51	212.50	50.1%
321467 Sector Conditional Grant (Non-Wage)	39.92	19.96	50.0%
<i>SubProgramme : 1385 HEALTH DEVELOPMENT</i>	<i>74.21</i>	<i>46.97</i>	<i>63.3%</i>
263349 Conditional Transfers to Sanitation & Hygiene	2.65	0.00	0.0%
321431 Conditional transfers to PHC - development	69.36	0.00	0.0%
321472 Transitional Development Grant	2.20	1.47	66.6%
<b>Grand Total</b>	<b>538.64</b>	<b>280.17</b>	<b>52.0%</b>

# Sector : Water and Environment

## SUMMARY OF SECTOR PERFORMANCE

Table S1: Overall of Sector Expenditures

US\$ Billion		Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	26.111	12.994	12.038	49.8%	46.1%	92.6%
	Non Wage	39.224	18.624	15.693	47.5%	40.0%	84.3%
Development	GoU	374.838	264.310	256.877	70.5%	68.5%	97.2%
	Ext. Fin.	825.636	154.644	133.424	18.7%	16.2%	86.3%
<b>GoU Total</b>		<b>440.172</b>	<b>295.928</b>	<b>284.607</b>	<b>67.2%</b>	<b>64.7%</b>	<b>96.2%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>1,265.808</b>	<b>450.572</b>	<b>418.032</b>	<b>35.6%</b>	<b>33.0%</b>	<b>92.8%</b>
	Arrears	0.507	0.507	0.223	100.0%	44.1%	44.1%
<b>Total Budget</b>		<b>1,266.314</b>	<b>451.079</b>	<b>418.255</b>	<b>35.6%</b>	<b>33.0%</b>	<b>92.7%</b>
<i>A.I.A Total</i>		52.361	20.410	15.772	39.0%	30.1%	77.3%
<b>Grand Total</b>		<b>1,318.676</b>	<b>471.488</b>	<b>434.027</b>	<b>35.8%</b>	<b>32.9%</b>	<b>92.1%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>1,318.169</b>	<b>470.982</b>	<b>433.804</b>	<b>35.7%</b>	<b>32.9%</b>	<b>92.1%</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 2018/19	Actuals By End Q2
% of people accessing safe water sources in rural and urban areas	Percentage	71%	
% of people accessing safely managed sanitation services	Percentage	86%	
Cumulative Water for Production Storage capacity (cubic Mm)	Number	40	
% of irrigable area and livestock provided with improved water for production facilities	Percentage	4%	

**Sector Outcome :** Improved Water Resources Assessment, Monitoring, Planning, Regulation and Quality Management

Sector Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By End Q2
% of water users and waste dischargers complying with resource conditions	Percentage	65%	
% of samples (resource and use) complying with National Standards.	Percentage	73%	
% of catchments with approved management plans	Percentage	35%	

## Sector : Water and Environment

**Sector Outcome :** Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources

Sector Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By End Q2
% of land covered by vital ecosystems	Percentage	19.9%	
Percentage of Urban households with access to safe water supply	Percentage	20%	
% reduction in environment and natural resources degradation and pollution	Percentage	55%	

**Table S3: Highlights of Central Government Expenditure Performance**

<i>(i) Programmes with Highest Unspent Balances</i>	Unspent	<i>(ii) Programmes with Highest Expenditure</i>	Spent
019 Ministry of Water and Environment		019 Ministry of Water and Environment	
01 Rural Water Supply and Sanitation	23.37	02 Urban Water Supply and Sanitation	151.01
157 National Forestry Authority		019 Ministry of Water and Environment	
52 Forestry Management	7.24	03 Water for Production	57.93
019 Ministry of Water and Environment		019 Ministry of Water and Environment	
03 Water for Production	3.01	05 Natural Resources Management	55.71
150 National Environment Management Authority		019 Ministry of Water and Environment	
51 Environmental Management	2.92	01 Rural Water Supply and Sanitation	53.26
019 Ministry of Water and Environment		500 501-850 Local Governments	
05 Natural Resources Management	2.43	81 Rural Water Supply and Sanitation	38.51
019 Ministry of Water and Environment		019 Ministry of Water and Environment	
49 Policy, Planning and Support Services	2.29	04 Water Resources Management	29.82
302 Uganda National Meteorological Authority		019 Ministry of Water and Environment	
53 National Meteorological Services	2.20	49 Policy, Planning and Support Services	15.80
019 Ministry of Water and Environment		150 National Environment Management Authority	
04 Water Resources Management	1.31	51 Environmental Management	10.73
122 Kampala Capital City Authority		122 Kampala Capital City Authority	
08 Sanitation and Environmental Services	0.56	08 Sanitation and Environmental Services	8.16
019 Ministry of Water and Environment		157 National Forestry Authority	
06 Weather, Climate and Climate Change	0.01	52 Forestry Management	7.91

## Sector : Water and Environment

<i>(iii) Items with Highest Unspent Balances</i>	<b>Unspent</b>	<i>(iv) Items with Highest Expenditure</i>	<b>Spent</b>
312104 Other Structures	14.56	312104 Other Structures	245.39
224006 Agricultural Supplies	4.91	312301 Cultivated Assets	32.33
225001 Consultancy Services- Short term	4.47	321470 Development Grant	32.29
312201 Transport Equipment	2.32	225001 Consultancy Services- Short term	25.48
312301 Cultivated Assets	2.25	211102 Contract Staff Salaries	14.72
225002 Consultancy Services- Long-term	1.16	281503 Engineering and Design Studies & Plans for capital works	13.07
211102 Contract Staff Salaries	0.93	211101 General Staff Salaries	8.08
312202 Machinery and Equipment	0.72	225002 Consultancy Services- Long-term	7.64
211101 General Staff Salaries	0.62	312202 Machinery and Equipment	5.52
312203 Furniture & Fixtures	0.48	227004 Fuel, Lubricants and Oils	4.38
227001 Travel inland	0.41	227001 Travel inland	3.70
228002 Maintenance - Vehicles	0.34	224006 Agricultural Supplies	3.22
223003 Rent – (Produced Assets) to private entities	0.31	312201 Transport Equipment	2.94
213004 Gratuity Expenses	0.31	281504 Monitoring, Supervision & Appraisal of capital works	2.86
312213 ICT Equipment	0.24	321467 Sector Conditional Grant (Non-Wage)	2.65
227002 Travel abroad	0.24	263104 Transfers to other govt. Units (Current)	2.35
221011 Printing, Stationery, Photocopying and Binding	0.22	321472 Transitional Development Grant	2.32
224005 Uniforms, Beddings and Protective Gear	0.20	211103 Allowances (Inc. Casuals, Temporary)	2.27
312103 Roads and Bridges.	0.20	212102 Pension for General Civil Service	1.48
212101 Social Security Contributions	0.16	312101 Non-Residential Buildings	1.47

**Table S4: 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>56.42</b>	<b>38.51</b>	<b>68.3%</b>
<i>SubProgramme : 0156 Rural Water</i>	<i>51.92</i>	<i>0.00</i>	<i>0.0%</i>
321428 Conditional transfers to Rural water	56.42	0.00	0.0%
<i>SubProgramme : 07 Works</i>	<i>4.50</i>	<i>3.90</i>	<i>86.6%</i>
321428 Conditional transfers to Rural water	56.42	0.00	0.0%
<b>Programme : 82 Urban Water Supply and Sanitation</b>	<b>2.50</b>	<b>0.00</b>	<b>0.0%</b>
<i>SubProgramme : 07 Works</i>	<i>2.50</i>	<i>0.00</i>	<i>0.0%</i>
263101 LG Conditional grants	0.00	0.00	0.0%
263324 Conditional transfers for Urban Water	2.50	0.00	0.0%
<b>Programme : 83 Natural Resources Management</b>	<b>0.79</b>	<b>0.00</b>	<b>0.0%</b>

## Sector : Water and Environment

<i>SubProgramme : 08 Natural Resources</i>	0.79	0.00	0.0%
321436 Conditional transfers to environment and natural resources (non-wage)	0.79	0.00	0.0%
<b>Grand Total</b>	<b>59.71</b>	<b>38.51</b>	<b>64.5%</b>

# Sector : Social Development

## SUMMARY OF SECTOR PERFORMANCE

Table S1: Overall of Sector Expenditures

US\$ Billion		Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	7.020	3.510	3.300	50.0%	47.0%	94.0%
	Non Wage	74.139	38.788	36.744	52.3%	49.6%	94.7%
Development	GoU	114.264	65.139	56.785	57.0%	49.7%	87.2%
	Ext. Fin.	19.288	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		195.422	107.436	96.829	55.0%	49.5%	90.1%
Total GoU+Ext Fin (MTEF)		214.711	107.436	96.829	50.0%	45.1%	90.1%
	Arrears	1.153	1.153	1.125	100.0%	97.6%	97.6%
Total Budget		215.864	108.589	97.954	50.3%	45.4%	90.2%
	A.I.A Total	2.351	0.927	0.660	39.4%	28.1%	71.2%
Grand Total		218.215	109.517	98.614	50.2%	45.2%	90.0%
Total Vote Budget Excluding Arrears		217.062	108.363	97.489	49.9%	44.9%	90.0%

Table S2: Sector Outcome Indicators

Sector Outcome :	Improved environment for increasing employment and labour productivity		
Sector Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By End Q2
Percentage of labour force in gainful employment disaggregated by sex and age	Percentage	48%	
Percentage of workplaces complying to labour laws, regulations and standards	Percentage	0.82%	
Sector Outcome :	Increased compliance to labour laws, regulations and standards		
Sector Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By End Q2
Percentage of households participating in development initiatives	Percentage	70%	
Sector Outcome :	Informed households accessing and participating in development activities		
Sector Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By End Q2
Percentage of vulnerable persons benefiting from Social protection interventions	Percentage	10%	

Table S3: Highlights of Central Government Expenditure Performance

## Sector : Social Development

<i>(i) Programmes with Highest Unspent Balances</i>	<b>Unspent</b>	<i>(ii) Programmes with Highest Expenditure</i>	<b>Spent</b>
<i>018 Ministry of Gender, Labour and Social Development</i>		<i>018 Ministry of Gender, Labour and Social Development</i>	
03 Promotion of descent Employment	3.18	04 Social Protection for Vulnerable Groups	52.01
<i>018 Ministry of Gender, Labour and Social Development</i>		<i>018 Ministry of Gender, Labour and Social Development</i>	
04 Social Protection for Vulnerable Groups	3.17	02 Gender, Equality and Women's Empowerment	19.22
<i>018 Ministry of Gender, Labour and Social Development</i>		<i>018 Ministry of Gender, Labour and Social Development</i>	
49 General Administration, Policy and Planning	2.94	49 General Administration, Policy and Planning	8.36
<i>124 Equal Opportunities Commission</i>		<i>124 Equal Opportunities Commission</i>	
08 Redressing imbalances and promoting equal opportunities for all	0.44	08 Redressing imbalances and promoting equal opportunities for all	5.18
<i>124 Equal Opportunities Commission</i>		<i>018 Ministry of Gender, Labour and Social Development</i>	
07 Gender and Equity	0.44	03 Promotion of descent Employment	4.43
<i>122 Kampala Capital City Authority</i>		<i>500 501-850 Local Governments</i>	
05 Gender, Community and Economic Development	0.38	81 Community Mobilisation and Empowerment	3.82
<i>018 Ministry of Gender, Labour and Social Development</i>		<i>018 Ministry of Gender, Labour and Social Development</i>	
02 Gender, Equality and Women's Empowerment	0.32	01 Community Mobilisation, Culture and Empowerment	2.23
		<i>124 Equal Opportunities Commission</i>	
		07 Gender and Equity	1.49
		<i>122 Kampala Capital City Authority</i>	
		05 Gender, Community and Economic Development	0.75

## Sector : Social Development

<i>(iii) Items with Highest Unspent Balances</i>	<b>Unspent</b>	<i>(iv) Items with Highest Expenditure</i>	<b>Spent</b>
312201 Transport Equipment	3.06	263106 Other Current grants (Current)	62.49
312101 Non-Residential Buildings	2.66	263334 Conditional transfers for community development	4.47
263106 Other Current grants (Current)	0.94	211102 Contract Staff Salaries	4.18
312202 Machinery and Equipment	0.75	227001 Travel inland	3.28
281502 Feasibility Studies for Capital Works	0.50	264101 Contributions to Autonomous Institutions	2.80
263334 Conditional transfers for community development	0.33	312201 Transport Equipment	2.29
221011 Printing, Stationery, Photocopying and Binding	0.24	211101 General Staff Salaries	1.80
312203 Furniture & Fixtures	0.21	264102 Contributions to Autonomous Institutions (Wage Subventions)	1.68
211101 General Staff Salaries	0.21	223003 Rent – (Produced Assets) to private entities	1.62
213004 Gratuity Expenses	0.20	212102 Pension for General Civil Service	1.55
224006 Agricultural Supplies	0.20	211103 Allowances (Inc. Casuals, Temporary)	1.51
221005 Hire of Venue (chairs, projector, etc)	0.14	227004 Fuel, Lubricants and Oils	1.43
221001 Advertising and Public Relations	0.13	227002 Travel abroad	0.88
212102 Pension for General Civil Service	0.13	221002 Workshops and Seminars	0.88
228002 Maintenance - Vehicles	0.11	221009 Welfare and Entertainment	0.84
312213 ICT Equipment	0.11	221011 Printing, Stationery, Photocopying and Binding	0.58
227002 Travel abroad	0.10	213004 Gratuity Expenses	0.56
225001 Consultancy Services- Short term	0.09	228002 Maintenance - Vehicles	0.54
227004 Fuel, Lubricants and Oils	0.09	225001 Consultancy Services- Short term	0.51
212101 Social Security Contributions	0.08	212101 Social Security Contributions	0.45

**Table S4: Local Governments Grant Releases**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Releases</b>	<b>% Budget Released</b>
<b>Programme : 81 Community Mobilisation and Empowerment</b>	<b>7.64</b>	<b>3.82</b>	<b>50.0%</b>
<i>SubProgramme : 09 Community Based Services</i>	7.64	3.82	50.0%
263334 Conditional transfers for community development	7.64	3.82	50.0%
<b>Grand Total</b>	<b>7.64</b>	<b>3.82</b>	<b>50.0%</b>



# Sector : Security

## SUMMARY OF SECTOR PERFORMANCE

Table S1: Overall of Sector Expenditures

US\$ Billion		Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	568.916	284.441	284.123	50.0%	49.9%	99.9%
	Non Wage	667.322	342.613	320.267	51.3%	48.0%	93.5%
Development	GoU	472.509	237.932	230.629	50.4%	48.8%	96.9%
	Ext. Fin.	359.234	72.261	72.261	20.1%	20.1%	100.0%
GoU Total		1,708.747	864.986	835.019	50.6%	48.9%	96.5%
Total GoU+Ext Fin (MTEF)		2,067.981	937.247	907.280	45.3%	43.9%	96.8%
	Arrears	66.680	66.680	58.794	100.0%	88.2%	88.2%
Total Budget		2,134.661	1,003.927	966.073	47.0%	45.3%	96.2%
	A.I.A Total	1.500	0.375	0.159	25.0%	10.6%	42.4%
Grand Total		2,136.161	1,004.302	966.232	47.0%	45.2%	96.2%
Total Vote Budget Excluding Arrears		2,069.481	937.622	907.439	45.3%	43.8%	96.8%

Table S2: Sector Outcome Indicators

Sector Outcome :		Improved peace and security	
Sector Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By End Q2
Number of cross border armed incursions	Number	0	0
Sector Outcome :		Improved Firepower capacity, delivery Mobility, troop protection and deployability	
Sector Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By End Q2
Level of Response to national security threats	Percentage	100%	100%
Sector Outcome :		Staff capacity enhanced	
Sector Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By End Q2
Level of professionalism of the Defense Forces	Percentage	7	100%

Table S3: Highlights of Central Government Expenditure Performance

## Sector : Security

<i>(i) Programmes with Highest Unspent Balances</i>	<b>Unspent</b>	<i>(ii) Programmes with Highest Expenditure</i>	<b>Spent</b>
004 Ministry of Defence		004 Ministry of Defence	
01 National Defence (UPDF)	26.72	01 National Defence (UPDF)	777.76
004 Ministry of Defence		004 Ministry of Defence	
49 Policy, Planning and Support Services	4.44	49 Policy, Planning and Support Services	71.48
		001 Office of the President	
		11 Strengthening Internal security	32.47
		159 External Security Organisation	
		51 Strengthening External Security	25.73
<i>(iii) Items with Highest Unspent Balances</i>	<b>Unspent</b>	<i>(iv) Items with Highest Expenditure</i>	<b>Spent</b>
221010 Special Meals and Drinks	11.86	224003 Classified Expenditure	336.91
312101 Non-Residential Buildings	5.75	211101 General Staff Salaries	284.12
227004 Fuel, Lubricants and Oils	2.10	221003 Staff Training	77.86
224005 Uniforms, Beddings and Protective Gear	1.73	212104 Pension for Military Service	32.23
212104 Pension for Military Service	1.55	221010 Special Meals and Drinks	26.77
221017 Subscriptions	1.34	213004 Gratuity Expenses	23.00
228002 Maintenance - Vehicles	1.32	224005 Uniforms, Beddings and Protective Gear	22.16
311101 Land	1.08	227004 Fuel, Lubricants and Oils	19.17
222003 Information and communications technology (ICT)	0.57	311101 Land	13.75
221004 Recruitment Expenses	0.51	229201 Sale of goods purchased for resale	6.00
224001 Medical Supplies	0.48	224001 Medical Supplies	5.21
228003 Maintenance – Machinery, Equipment & Furniture	0.41	312207 Classified Assets	4.94
223005 Electricity	0.39	312102 Residential Buildings	4.82
211101 General Staff Salaries	0.32	228002 Maintenance - Vehicles	4.64
312102 Residential Buildings	0.29	227001 Travel inland	3.85
223001 Property Expenses	0.23	223006 Water	3.79
221003 Staff Training	0.18	228003 Maintenance – Machinery, Equipment & Furniture	3.69
227003 Carriage, Haulage, Freight and transport hire	0.18	264101 Contributions to Autonomous Institutions	3.68
223006 Water	0.16	221017 Subscriptions	3.63
221011 Printing, Stationery, Photocopying and Binding	0.12	223005 Electricity	3.50

# Sector : Justice, Law and Order

## SUMMARY OF SECTOR PERFORMANCE

Table S1: Overall of Sector Expenditures

US\$ Billion		Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	439.881	221.335	216.943	50.3%	49.3%	98.0%
	Non Wage	544.151	307.115	268.028	56.4%	49.3%	87.3%
Development	GoU	312.526	237.068	150.380	75.9%	48.1%	63.4%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		1,296.558	765.518	635.352	59.0%	49.0%	83.0%
Total GoU+Ext Fin (MTEF)		1,296.558	765.518	635.352	59.0%	49.0%	83.0%
	Arrears	54.593	54.565	48.834	99.9%	89.5%	89.5%
Total Budget		1,351.151	820.082	684.185	60.7%	50.6%	83.4%
	A.I.A Total	90.965	38.041	19.533	41.8%	21.5%	51.3%
Grand Total		1,442.116	858.123	703.718	59.5%	48.8%	82.0%
Total Vote Budget Excluding Arrears		1,387.523	803.559	654.885	57.9%	47.2%	81.5%

Table S2: Sector Outcome Indicators

### Sector Outcome : Commercial justice and the environment for competitiveness strengthened

Sector Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By End Q2
Ease of Doing Business Index	Number	57.7	
Efficiency of the legal framework in settling disputes (index)	Ratio	3.9	
Index of Judicial Independence	Ratio	3.9	
Quality of Judicial process index	Number	8.7	

### Sector Outcome : Infrastructure and access to JLOS services enhanced

Sector Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By End Q2
Rate of recidivism (re-offending)	Percentage	18%	
Percentage of Backlog cases in the system	Percentage	39%	
Percentage of districts with one stop frontline JLOS service points	Percentage	62% %	
Crime rate per 100,000	Ratio	288	

### Sector Outcome : Observance of human rights and fight against corruption promoted

Sector Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By End Q2
JLOS Corruption perception index	Ratio	0.26	

## Sector : Justice, Law and Order

Average time taken to dispose off corruption cases Text 38%

Proportion of remand prisoners to total prisoner population Percentage 50.4%

**Table S3: Highlights of Central Government Expenditure Performance**

<i>(i) Programmes with Highest Unspent Balances</i>	<b>Unspent</b>	<i>(ii) Programmes with Highest Expenditure</i>	<b>Spent</b>
<i>144 Uganda Police Force</i>		<i>144 Uganda Police Force</i>	
25 General administration, planning, policy and support services	45.13	25 General administration, planning, policy and support services	129.21
<i>120 National Citizenship and Immigration Control</i>		<i>144 Uganda Police Force</i>	
11 Citizenship and Immigration Services	14.34	32 Territorial and Specialised Policing	74.73
<i>305 Directorate of Government Analytical Laboratory</i>		<i>144 Uganda Police Force</i>	
13 Forensic and General Scientific Services.	10.80	35 Crime Prevention and Investigation Management	71.23
<i>145 Uganda Prisons</i>		<i>101 Judiciary</i>	
31 Prisons Production	9.14	51 Judicial services	58.89
<i>007 Ministry of Justice and Constitutional Affairs</i>		<i>145 Uganda Prisons</i>	
49 Policy, Planning and Support Services	8.57	30 Human Rights and Welfare	53.05
<i>309 National Identification and Registration Authority (NIRA)</i>		<i>144 Uganda Police Force</i>	
49 Policy, Planning and Support Services	8.09	34 Welfare and Infrastructure	49.10
<i>101 Judiciary</i>		<i>007 Ministry of Justice and Constitutional Affairs</i>	
51 Judicial services	7.12	05 Access to Justice and Accountability	33.16
<i>144 Uganda Police Force</i>		<i>145 Uganda Prisons</i>	
34 Welfare and Infrastructure	5.93	27 Prisoners Managment	23.14
<i>309 National Identification and Registration Authority (NIRA)</i>		<i>145 Uganda Prisons</i>	
22 Identification and Registration Services	5.85	26 Management and Administration	15.80
<i>007 Ministry of Justice and Constitutional Affairs</i>		<i>144 Uganda Police Force</i>	
05 Access to Justice and Accountability	4.85	33 Command and Control	14.07

## Sector : Justice, Law and Order

<i>(iii) Items with Highest Unspent Balances</i>	<b>Unspent</b>	<i>(iv) Items with Highest Expenditure</i>	<b>Spent</b>
312207 Classified Assets	50.54	211101 General Staff Salaries	192.31
312201 Transport Equipment	10.31	312207 Classified Assets	93.32
312202 Machinery and Equipment	9.15	221010 Special Meals and Drinks	57.54
282104 Compensation to 3rd Parties	8.93	263204 Transfers to other govt. Units (Capital)	29.66
211103 Allowances (Inc. Casuals, Temporary)	5.81	227004 Fuel, Lubricants and Oils	20.90
221011 Printing, Stationery, Photocopying and Binding	5.53	211103 Allowances (Inc. Casuals, Temporary)	19.01
312101 Non-Residential Buildings	5.16	223003 Rent – (Produced Assets) to private entities	16.54
312102 Residential Buildings	4.18	224003 Classified Expenditure	16.36
312213 ICT Equipment	3.96	211102 Contract Staff Salaries	14.73
221007 Books, Periodicals & Newspapers	3.67	221006 Commissions and related charges	14.49
211101 General Staff Salaries	3.42	212102 Pension for General Civil Service	13.28
221008 Computer supplies and Information Technology (IT)	3.23	223005 Electricity	11.73
213004 Gratuity Expenses	3.00	211104 Statutory salaries	11.44
224003 Classified Expenditure	2.89	312102 Residential Buildings	10.75
221003 Staff Training	1.71	213004 Gratuity Expenses	9.91
221001 Advertising and Public Relations	1.43	223006 Water	9.25
227004 Fuel, Lubricants and Oils	1.37	227001 Travel inland	9.01
223003 Rent – (Produced Assets) to private entities	1.32	221003 Staff Training	7.71
221002 Workshops and Seminars	1.28	224005 Uniforms, Beddings and Protective Gear	6.70
224005 Uniforms, Beddings and Protective Gear	1.26	228002 Maintenance - Vehicles	6.38

# Sector : Public Sector Management

## SUMMARY OF SECTOR PERFORMANCE

Table S1: Overall of Sector Expenditures

US\$ Billion		Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	318.673	159.291	156.788	50.0%	49.2%	98.4%
	Non Wage	477.609	353.437	341.553	74.0%	71.5%	96.6%
Development	GoU	248.350	150.428	129.967	60.6%	52.3%	86.4%
	Ext. Fin.	533.094	109.896	109.674	20.6%	20.6%	99.8%
GoU Total		1,044.632	663.156	628.309	63.5%	60.1%	94.7%
Total GoU+Ext Fin (MTEF)		1,577.726	773.052	737.983	49.0%	46.8%	95.5%
	Arrears	27.353	9.734	0.600	35.6%	2.2%	6.2%
Total Budget		1,605.079	782.786	738.583	48.8%	46.0%	94.4%
	A.I.A Total	257.774	41.032	37.782	15.9%	14.7%	92.1%
Grand Total		1,862.854	823.819	776.365	44.2%	41.7%	94.2%
Total Vote Budget Excluding Arrears		1,835.500	814.084	775.765	44.4%	42.3%	95.3%

Table S2: Sector Outcome Indicators

### Sector Outcome : Coherent policy development and implementation, planning and budgeting

Sector Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By End Q2
Number of policies reviewed for competitiveness	Number	90%	
% of MDA Planning and budgeting tools aligned to the NDP	Percentage	100%	

### Sector Outcome : Increased use of the mechanisms and enhanced service delivery

Sector Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By End Q2
Level of improved service delivery by MDAs and LGs	Percentage	100%	
% contribution of the MDA to the sector objective	Percentage	80%	
% of LGs having an increase in local revenue in the previous year	Percentage	60%	

### Sector Outcome : Harmonized government policy formulation and implementation at central and local government level

Sector Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By End Q2
Proportion of SSP, MDAs and LG Plans aligned to the NDP	Percentage	85%	

## Sector : Public Sector Management

Percentage of policy actions of the National Coordination Policy implemented across Government

Percentage 65%

Percentage of LGs having an increase in local revenue in the previous year

Percentage 15%

### Sector Outcome : Improved institutional and human resource management at central and local government level

Sector Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By End Q2
Proportion of MDAs and LGs meeting minimum staffing thresholds of 65%.	Percentage	60%	
Percentage of critical technical staff structures filled at local government level	Percentage	100%	
Proportion of LGs with functional committees and commissions	Percentage	50%	

### Sector Outcome : Coordinated monitoring and evaluation of policies and programmes at Central and Local Government level

Sector Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By End Q2
Percentage of Government entities achieving at least 75% of the GAPR performance targets	Percentage	80%	
Percentage of MDAs and LGs with functional M&E Units	Percentage	50%	
Percentage of LGs meeting minimum conditions (accountability and Reporting requirements)	Percentage	50%	

### Table S3: Highlights of Central Government Expenditure Performance

## Sector : Public Sector Management

<i>(i) Programmes with Highest Unspent Balances</i>	<b>Unspent</b>	<i>(ii) Programmes with Highest Expenditure</i>	<b>Spent</b>
<i>003 Office of the Prime Minister</i>		<i>500 501-850 Local Governments</i>	
03 Affirmative Action Programs	9.24	81 District and Urban Administration	490.17
<i>011 Ministry of Local Government</i>		<i>003 Office of the Prime Minister</i>	
49 General Administration, Policy, Planning and Support Services	7.28	03 Affirmative Action Programs	93.72
<i>011 Ministry of Local Government</i>		<i>122 Kampala Capital City Authority</i>	
17 Local Government Administration and Development	4.80	49 Economic Policy Monitoring, Evaluation & Inspection	53.06
<i>005 Ministry of Public Service</i>		<i>003 Office of the Prime Minister</i>	
49 Policy, Planning and Support Services	4.14	02 Disaster Preparedness and Refugees Management	28.85
<i>122 Kampala Capital City Authority</i>		<i>011 Ministry of Local Government</i>	
49 Economic Policy Monitoring, Evaluation & Inspection	3.73	17 Local Government Administration and Development	28.20
<i>021 East African Community</i>		<i>021 East African Community</i>	
49 Administration, Policy and Planning	1.81	49 Administration, Policy and Planning	21.59
<i>146 Public Service Commission</i>		<i>011 Ministry of Local Government</i>	
52 Public Service Selection and Recruitment	1.28	49 General Administration, Policy, Planning and Support Services	14.72
<i>003 Office of the Prime Minister</i>		<i>003 Office of the Prime Minister</i>	
49 Administration and Support Services	1.18	01 Strategic Coordination, Monitoring and Evaluation	9.32
<i>108 National Planning Authority</i>		<i>005 Ministry of Public Service</i>	
26 Development Performance	0.90	49 Policy, Planning and Support Services	8.34
<i>005 Ministry of Public Service</i>		<i>108 National Planning Authority</i>	
12 Human Resource Management	0.78	27 General Management, Administration and Corporate Planning	5.66



## Sector : Public Sector Management

<i>(iii) Items with Highest Unspent Balances</i>	<b>Unspent</b>	<i>(iv) Items with Highest Expenditure</i>	<b>Spent</b>
312201 Transport Equipment	7.14	212105 Pension for Local Governments	109.70
312101 Non-Residential Buildings	5.60	321451 Transfer for District Unconditional Grant – Wage	103.69
224006 Agricultural Supplies	4.33	212107 Gratuity for Local Governments	84.58
211101 General Staff Salaries	2.98	321403 District Discretionary Development Equalization Grant	81.27
263104 Transfers to other govt. Units (Current)	1.61	263204 Transfers to other govt. Units (Capital)	57.67
221002 Workshops and Seminars	1.61	321401 District Unconditional grants	45.62
212102 Pension for General Civil Service	1.30	224006 Agricultural Supplies	36.27
263204 Transfers to other govt. Units (Capital)	1.27	211101 General Staff Salaries	29.87
213004 Gratuity Expenses	1.27	321450 Transfer for Urban Unconditional Grant – Wage	28.67
221017 Subscriptions	1.04	312101 Non-Residential Buildings	24.50
312203 Furniture & Fixtures	0.88	282104 Compensation to 3rd Parties	20.41
312213 ICT Equipment	0.83	262101 Contributions to International Organisations (Current)	17.85
212101 Social Security Contributions	0.75	321402 Urban Unconditional grants	14.66
262101 Contributions to International Organisations (Current)	0.62	321463 Conditional Transfers for Urban Equalization Grant	12.81
225001 Consultancy Services- Short term	0.58	211102 Contract Staff Salaries	12.49
228002 Maintenance - Vehicles	0.53	225001 Consultancy Services- Short term	10.56
228001 Maintenance - Civil	0.50	321472 Transitional Development Grant	9.18
221020 IPPS Recurrent Costs	0.41	221002 Workshops and Seminars	8.64
213002 Incapacity, death benefits and funeral expenses	0.36	227001 Travel inland	8.54
223005 Electricity	0.35	212102 Pension for General Civil Service	6.18

**Table S4: Local Governments Grant Releases**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Releases</b>	<b>% Budget Released</b>
<b>Programme : 81 District and Urban Administration</b>	<b>914.12</b>	<b>490.17</b>	<b>53.6%</b>
<i>SubProgramme : 01 Administration</i>	<i>747.87</i>	<i>386.92</i>	<i>51.7%</i>
212105 Pension for Local Governments	109.70	109.70	100.0%
212107 Gratuity for Local Governments	84.58	84.58	100.0%
263104 Transfers to other govt. Units (Current)	146.66	0.00	0.0%
321401 District Unconditional grants	84.37	45.62	54.1%
321402 Urban Unconditional grants	36.17	14.66	40.5%
321450 Transfer for Urban Unconditional Grant – Wage	66.55	28.67	43.1%
321451 Transfer for District Unconditional Grant – Wage	198.18	103.69	52.3%
321603 Sundry Debtors	0.00	0.00	0.0%
321605 Domestic arrears (Budgeting)	0.00	0.00	0.0%

## Sector : Public Sector Management

321607 Utility arrears (Budgeting)	0.00	0.00	0.0%
321608 General Public Service Pension arrears (Budgeting)	21.66	0.00	0.0%
321609 Teachers' Pensions arrears (Budgeting)	0.00	0.00	0.0%
321610 Local Government Pensions arrears (Budgeting)	0.00	0.00	0.0%
321611 Defence/Military Pensions arrears (Budgeting)	0.00	0.00	0.0%
321612 Water arrears(Budgeting)	0.00	0.00	0.0%
321613 Telephone arrears (Budgeting)	0.00	0.00	0.0%
321614 Electricity arrears (Budgeting)	0.00	0.00	0.0%
321617 Salary Arrears (Budgeting)	0.00	0.00	0.0%
<i>SubProgramme : 9998 Local Government Development Programs</i>	<i>166.25</i>	<i>103.25</i>	<i>62.1%</i>
263204 Transfers to other govt. Units (Capital)	11.37	0.00	0.0%
321403 District Discretionary Development Equalization Grant	125.09	81.27	65.0%
321463 Conditional Transfers for Urban Equalization Grant	17.24	12.81	74.3%
321472 Transitional Development Grant	12.55	9.18	73.1%
<b>Grand Total</b>	<b>914.12</b>	<b>490.17</b>	<b>53.6%</b>

# Sector : Accountability

## SUMMARY OF SECTOR PERFORMANCE

Table S1: Overall of Sector Expenditures

US\$ Billion		Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	218.108	109.054	106.879	50.0%	49.0%	98.0%
	Non Wage	613.989	368.454	319.383	60.0%	52.0%	86.7%
Development	GoU	138.344	74.028	50.831	53.5%	36.7%	68.7%
	Ext. Fin.	153.293	84.418	35.396	55.1%	23.1%	41.9%
GoU Total		970.442	551.537	477.092	56.8%	49.2%	86.5%
Total GoU+Ext Fin (MTEF)		1,123.736	635.954	512.488	56.6%	45.6%	80.6%
Arrears		136.313	136.313	129.413	100.0%	94.9%	94.9%
Total Budget		1,260.049	772.267	641.900	61.3%	50.9%	83.1%
A.I.A Total		6.505	1.470	0.237	22.6%	3.6%	16.1%
Grand Total		1,266.554	773.737	642.137	61.1%	50.7%	83.0%
Total Vote Budget Excluding Arrears		1,130.241	637.424	512.725	56.4%	45.4%	80.4%

Table S2: Sector Outcome Indicators

Sector Outcome :		Fiscal Credibility and Sustainability	
Sector Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By End Q2
Budget Transparency Index	Percentage	65%	
Debt to GDP Ratio	Percentage	32.8%	
Tax to GDP Ratio	Ratio	14.4%	
Fiscal Deficit	Percentage	4.7%	
Sector Outcome :		Sustainable Macroeconomic Stability	
Sector Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By End Q2
Inflation Rate	Percentage	4.8%	
Economic Growth	Percentage	6%	
Sector Outcome :		Value for money in the management of public resources	
Sector Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By End Q2
Government Effectiveness Index	Value	0.15	.020
Corruption Perception Index	Number	28	
Level of satisfaction with public service delivery	Percentage	75%	

Table S3: Highlights of Central Government Expenditure Performance

## Sector : Accountability

<i>(i) Programmes with Highest Unspent Balances</i>	<b>Unspent</b>	<i>(ii) Programmes with Highest Expenditure</i>	<b>Spent</b>
<i>008 Ministry of Finance, Planning &amp; Economic Dev.</i>		<i>141 URA</i>	
10 Development Policy and Investment Promotion	23.80	54 Revenue Collection & Administration	86.82
<i>130 Treasury Operations</i>		<i>141 URA</i>	
51 Treasury Operations	22.07	18 Administration and Support Services	83.96
<i>008 Ministry of Finance, Planning &amp; Economic Dev.</i>		<i>008 Ministry of Finance, Planning &amp; Economic Dev.</i>	
03 Public Financial Management	21.09	11 Financial Sector Development	60.73
<i>103 Inspectorate of Government (IG)</i>		<i>008 Ministry of Finance, Planning &amp; Economic Dev.</i>	
12 General Administration and Support Services	10.81	10 Development Policy and Investment Promotion	47.95
<i>008 Ministry of Finance, Planning &amp; Economic Dev.</i>		<i>130 Treasury Operations</i>	
11 Financial Sector Development	9.12	51 Treasury Operations	40.00
<i>122 Kampala Capital City Authority</i>		<i>008 Ministry of Finance, Planning &amp; Economic Dev.</i>	
09 Revenue collection and mobilisation	6.58	03 Public Financial Management	36.22
<i>008 Ministry of Finance, Planning &amp; Economic Dev.</i>		<i>008 Ministry of Finance, Planning &amp; Economic Dev.</i>	
02 Budget Preparation, Execution and Monitoring	5.46	49 Policy, Planning and Support Services	26.78
<i>131 Auditor General</i>		<i>143 Uganda Bureau of Statistics</i>	
17 Support to Audit services	5.04	55 Statistical production and Services	24.61
<i>141 URA</i>		<i>008 Ministry of Finance, Planning &amp; Economic Dev.</i>	
54 Revenue Collection & Administration	3.33	02 Budget Preparation, Execution and Monitoring	16.48
<i>153 PPDA</i>		<i>103 Inspectorate of Government (IG)</i>	
56 Regulation of the Procurement and Disposal System	3.18	13 Anti-Corruption	12.89

## Sector : Accountability

<i>(iii) Items with Highest Unspent Balances</i>	<b>Unspent</b>	<i>(iv) Items with Highest Expenditure</i>	<b>Spent</b>
312101 Non-Residential Buildings	24.05	211101 General Staff Salaries	70.07
263325 Contingency transfers	22.07	263106 Other Current grants (Current)	66.47
225001 Consultancy Services- Short term	16.19	263325 Contingency transfers	40.00
263106 Other Current grants (Current)	9.58	221008 Computer supplies and Information Technology (IT)	26.88
225002 Consultancy Services- Long-term	6.46	312101 Non-Residential Buildings	25.19
211102 Contract Staff Salaries	5.69	211102 Contract Staff Salaries	23.82
263104 Transfers to other govt. Units (Current)	5.43	211104 Statutory salaries	23.61
222003 Information and communications technology (ICT)	5.22	263104 Transfers to other govt. Units (Current)	22.54
312202 Machinery and Equipment	4.86	227001 Travel inland	22.29
221008 Computer supplies and Information Technology (IT)	3.21	263321 Conditional trans. Autonomous Inst (Wage subvention	16.40
312201 Transport Equipment	2.33	211103 Allowances (Inc. Casuals, Temporary)	16.37
213004 Gratuity Expenses	2.27	212101 Social Security Contributions	15.16
221002 Workshops and Seminars	2.16	225002 Consultancy Services- Long-term	12.45
227001 Travel inland	1.85	221002 Workshops and Seminars	11.64
221016 IFMS Recurrent costs	1.45	221016 IFMS Recurrent costs	11.58
221011 Printing, Stationery, Photocopying and Binding	1.00	312213 ICT Equipment	9.31
211104 Statutory salaries	0.86	225001 Consultancy Services- Short term	8.57
227002 Travel abroad	0.84	221003 Staff Training	8.50
221012 Small Office Equipment	0.81	213004 Gratuity Expenses	8.20
211101 General Staff Salaries	0.74	222003 Information and communications technology (ICT)	6.72

# Sector : Legislature

## SUMMARY OF SECTOR PERFORMANCE

Table S1: Overall of Sector Expenditures

US\$ Billion		Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	86.933	43.466	43.450	50.0%	50.0%	100.0%
	Non Wage	343.871	218.326	205.221	63.5%	59.7%	94.0%
Development	GoU	66.997	46.197	4.731	69.0%	7.1%	10.2%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		497.801	307.989	253.402	61.9%	50.9%	82.3%
Total GoU+Ext Fin (MTEF)		497.801	307.989	253.402	61.9%	50.9%	82.3%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		497.801	307.989	253.402	61.9%	50.9%	82.3%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		497.801	307.989	253.402	61.9%	50.9%	82.3%
Total Vote Budget Excluding Arrears		497.801	307.989	253.402	61.9%	50.9%	82.3%

Table S2: Sector Outcome Indicators

**Sector Outcome :** Strengthened institutional capacity of Parliament to undertake its constitutional Mandate effectively and efficiently.

Sector Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By End Q2
Committees Reports produced as % of those planned	Percentage	70%	
%age or level l of ICT Support services to Parliamentary	Percentage	70%	

**Sector Outcome :** Increased public involvement and participation in parliamentary business

Sector Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By End Q2
Level of public awareness on the role MPs and mandate of Parliament	Percentage	80%	
Level of Committee-based site visits, public hearings and outreach programs supported	Percentage	75%	

**Sector Outcome :** Strengthened parliamentary accountability and scrutiny

Sector Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By End Q2
Enhanced public expenditure monitoring system by committees	Percentage	80%	
%age or level of oversight role of Parliament in the budgeting process	Percentage	80%	

## Sector : Legislature

### Sector Outcome : Enacted comprehensive legislations for equitable and sustainable development

Sector Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By End Q2
Number of Bills passed within the 45 days ( timely enactment of legislation )	Number	20	
laws enacted as a% of those presented	Percentage	100%	

### Sector Outcome : Effective participation in international engagements

Sector Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By End Q2
Number of International Parliamentary engagements with Participation of MPs and Staff	Number	15	
%age of tracking and implementation of treaties, agreements/conventions and established protocols	Percentage	60%	

### Sector Outcome : Improved work environment for Members and staff of Parliament and the public.

Sector Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By End Q2
% age of Chamber offices and committee space secured and equipped	Percentage	50%	

**Table S3: Highlights of Central Government Expenditure Performance**

<i>(i) Programmes with Highest Unspent Balances</i>	Unspent	<i>(ii) Programmes with Highest Expenditure</i>	Spent
104 Parliamentary Commission		104 Parliamentary Commission	
51 Parliament	54.59	51 Parliament	253.40

## Sector : Legislature

<i>(iii) Items with Highest Unspent Balances</i>	<b>Unspent</b>	<i>(iv) Items with Highest Expenditure</i>	<b>Spent</b>
312201 Transport Equipment	30.64	211103 Allowances (Inc. Casuals, Temporary)	134.49
312101 Non-Residential Buildings	5.20	211104 Statutory salaries	43.45
312203 Furniture & Fixtures	3.49	227002 Travel abroad	16.20
211103 Allowances (Inc. Casuals, Temporary)	2.93	212101 Social Security Contributions	13.25
312202 Machinery and Equipment	2.13	262101 Contributions to International Organisations (Current)	11.18
221009 Welfare and Entertainment	1.12	213001 Medical expenses (To employees)	5.48
228002 Maintenance - Vehicles	1.03	221001 Advertising and Public Relations	4.23
221001 Advertising and Public Relations	0.87	227001 Travel inland	4.22
227001 Travel inland	0.72	221003 Staff Training	3.14
221011 Printing, Stationery, Photocopying and Binding	0.64	312101 Non-Residential Buildings	2.74
227002 Travel abroad	0.55	264101 Contributions to Autonomous Institutions	2.63
228003 Maintenance – Machinery, Equipment & Furniture	0.47	227004 Fuel, Lubricants and Oils	1.48
221008 Computer supplies and Information Technology (IT)	0.46	221009 Welfare and Entertainment	1.44
211107 Ex-Gratia for other Retired and Serving Public Servants	0.36	312201 Transport Equipment	1.19
221002 Workshops and Seminars	0.35	223003 Rent – (Produced Assets) to private entities	1.17
213004 Gratuity Expenses	0.34	228003 Maintenance – Machinery, Equipment & Furniture	0.96
264101 Contributions to Autonomous Institutions	0.32	221002 Workshops and Seminars	0.83
225001 Consultancy Services- Short term	0.30	312202 Machinery and Equipment	0.76
212101 Social Security Contributions	0.30	221008 Computer supplies and Information Technology (IT)	0.74
221003 Staff Training	0.30	228002 Maintenance - Vehicles	0.65



# Sector : Public Administration

## SUMMARY OF SECTOR PERFORMANCE

Table S1: Overall of Sector Expenditures

US\$ Billion		Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	90.274	44.539	43.936	49.3%	48.7%	98.6%
	Non Wage	492.824	359.468	339.566	72.9%	68.9%	94.5%
Development	GoU	40.527	29.728	15.501	73.4%	38.2%	52.1%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>		<b>623.624</b>	<b>433.735</b>	<b>399.003</b>	<b>69.6%</b>	<b>64.0%</b>	<b>92.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>623.624</b>	<b>433.735</b>	<b>399.003</b>	<b>69.6%</b>	<b>64.0%</b>	<b>92.0%</b>
	Arrears	11.864	11.952	11.889	100.7%	100.2%	99.5%
<b>Total Budget</b>		<b>635.488</b>	<b>445.688</b>	<b>410.892</b>	<b>70.1%</b>	<b>64.7%</b>	<b>92.2%</b>
	<i>A.I.A Total</i>	6.812	1.567	1.228	23.0%	18.0%	78.3%
<b>Grand Total</b>		<b>642.301</b>	<b>447.255</b>	<b>412.119</b>	<b>69.6%</b>	<b>64.2%</b>	<b>92.1%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>630.436</b>	<b>435.303</b>	<b>400.230</b>	<b>69.0%</b>	<b>63.5%</b>	<b>91.9%</b>

Table S2: Sector Outcome Indicators

Sector Outcome :		Strengthened Policy Management across Government	
Sector Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By End Q2
Proportion of policies cleared by cabinet within 1 month	Percentage	70%	
Share of approved service standards and administrative regulations	Ratio	95%	
Proportion of Cabinet Memos complying with Results Based Principles	Percentage	95%	
Sector Outcome :		Improved regional and International Relations	
Sector Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By End Q2
Percentage change in the value of FDI (in millions USD)	Percentage	20%	
Number of tourists attracted (arrivals)	Number	1,752,184	
Value (in million of USD) of Ugandan products exported	Value	220,000	
Sector Outcome :		Free and Fair elections	
Sector Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By End Q2
Proportion of registered election disputes analysed and resolved by type	Percentage	100%	

## Sector : Public Administration

Percentage increase in citizen engagement in the electoral process      Percentage      85%

Proportion of eligible voters registered      Percentage      88%

**Table S3: Highlights of Central Government Expenditure Performance**

<i>(i) Programmes with Highest Unspent Balances</i>	<b>Unspent</b>	<i>(ii) Programmes with Highest Expenditure</i>	<b>Spent</b>
<i>002 State House</i>		<i>002 State House</i>	
11 Logistical and Administrative Support to the Presidency	12.21	11 Logistical and Administrative Support to the Presidency	232.53
<i>219 Mission in Belgium</i>		<i>102 Electoral Commission</i>	
52 Overseas Mission Services	7.32	51 Management of Elections	34.09
<i>102 Electoral Commission</i>		<i>001 Office of the President</i>	
51 Management of Elections	2.65	49 General administration, Policy and planning	16.49
<i>001 Office of the President</i>		<i>001 Office of the President</i>	
49 General administration, Policy and planning	2.62	03 Government Mobilisation, Monitoring and Awards	13.84
<i>006 Ministry of Foreign Affairs</i>		<i>006 Ministry of Foreign Affairs</i>	
49 Policy, Planning and Support Services	2.49	49 Policy, Planning and Support Services	13.10
<i>231 Mission in Bujumbura</i>		<i>201 Mission in New York</i>	
52 Overseas Mission Services	1.92	52 Overseas Mission Services	7.62
<i>218 Mission in Denmark</i>		<i>102 Electoral Commission</i>	
52 Overseas Mission Services	1.59	54 Harmonization of Political Party Activities	5.17
<i>208 Mission in Nigeria</i>		<i>210 Mission in Washington</i>	
52 Overseas Mission Services	1.01	52 Overseas Mission Services	3.65
<i>204 Mission in India</i>		<i>214 Mission in Geneva</i>	
52 Overseas Mission Services	0.61	52 Overseas Mission Services	3.61
<i>202 Mission in England</i>		<i>001 Office of the President</i>	
52 Overseas Mission Services	0.47	01 Oversight, Monitoring and Evaluation & Inspection of policies and programs	3.04

## Sector : Public Administration

<i>(iii) Items with Highest Unspent Balances</i>	<b>Unspent</b>	<i>(iv) Items with Highest Expenditure</i>	<b>Spent</b>
312101 Non-Residential Buildings	10.17	224003 Classified Expenditure	93.52
224003 Classified Expenditure	2.92	282101 Donations	46.53
228004 Maintenance – Other	2.45	211103 Allowances (Inc. Casuals, Temporary)	39.57
282101 Donations	2.04	227001 Travel inland	33.69
212102 Pension for General Civil Service	2.00	223003 Rent – (Produced Assets) to private entities	22.88
312201 Transport Equipment	1.68	227002 Travel abroad	19.41
312205 Aircrafts	1.68	211104 Statutory salaries	16.84
211103 Allowances (Inc. Casuals, Temporary)	1.67	211101 General Staff Salaries	15.28
223003 Rent – (Produced Assets) to private entities	1.09	211105 Missions staff salaries	11.24
227002 Travel abroad	1.08	263104 Transfers to other govt. Units (Current)	9.25
213004 Gratuity Expenses	0.77	263106 Other Current grants (Current)	9.12
211101 General Staff Salaries	0.67	228002 Maintenance - Vehicles	6.86
221005 Hire of Venue (chairs, projector, etc)	0.60	311101 Land	5.70
228002 Maintenance - Vehicles	0.39	221009 Welfare and Entertainment	5.03
213001 Medical expenses (To employees)	0.39	213004 Gratuity Expenses	4.68
221011 Printing, Stationery, Photocopying and Binding	0.37	227004 Fuel, Lubricants and Oils	3.75
225001 Consultancy Services- Short term	0.36	262101 Contributions to International Organisations (Current)	3.58
223002 Rates	0.35	212102 Pension for General Civil Service	3.46
312203 Furniture & Fixtures	0.33	312201 Transport Equipment	3.24
262101 Contributions to International Organisations (Current)	0.32	225001 Consultancy Services- Short term	3.00

# Sector : Science, Technology and Innovation

## SUMMARY OF SECTOR PERFORMANCE

Table S1: Overall of Sector Expenditures

US\$ Billion		Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	5.781	2.882	2.277	49.9%	39.4%	79.0%
	Non Wage	31.365	16.900	13.594	53.9%	43.3%	80.4%
Development	GoU	32.442	21.779	15.721	67.1%	48.5%	72.2%
	Ext. Fin.	114.422	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		69.587	41.561	31.592	59.7%	45.4%	76.0%
Total GoU+Ext Fin (MTEF)		184.010	41.561	31.592	22.6%	17.2%	76.0%
Arrears		0.045	0.045	0.045	100.0%	100.0%	100.0%
Total Budget		184.054	41.605	31.637	22.6%	17.2%	76.0%
A.I.A Total		0.256	0.111	0.103	43.5%	40.1%	92.3%
Grand Total		184.310	41.717	31.740	22.6%	17.2%	76.1%
Total Vote Budget Excluding Arrears		184.266	41.672	31.695	22.6%	17.2%	76.1%

Table S2: Sector Outcome Indicators

<b>Sector Outcome :</b>		<b>Effective STI regulatory framework</b>	
Sector Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By End Q2
Proportion of STI products recommended for patent and copy rights	Percentage	12%	
<b>Sector Outcome :</b>		<b>Increased level of technology and innovation</b>	
Sector Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By End Q2
Proportion of sectors embracing innovations	Percentage	15%	
<b>Sector Outcome :</b>		<b>More technologies adopted</b>	
Sector Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By End Q2
Proportion of prototypes implemented	Percentage	15%	
<b>Sector Outcome :</b>		<b>Increased technological and science uptake in development</b>	
Sector Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By End Q2
Proportion of new products attributed to research	Percentage	15%	

Table S3: Highlights of Central Government Expenditure Performance

## Sector : Science, Technology and Innovation

<i>(i) Programmes with Highest Unspent Balances</i>	<b>Unspent</b>	<i>(ii) Programmes with Highest Expenditure</i>	<b>Spent</b>
<i>023 Ministry of Science, Technology and Innovation</i>		<i>023 Ministry of Science, Technology and Innovation</i>	
49 General Administration and Planning	9.06	49 General Administration and Planning	17.82
<i>023 Ministry of Science, Technology and Innovation</i>		<i>110 Uganda Industrial Research Institute</i>	
02 Research and Innovation	0.35	04 Industrial Research	6.57
<i>110 Uganda Industrial Research Institute</i>		<i>023 Ministry of Science, Technology and Innovation</i>	
04 Industrial Research	0.20	02 Research and Innovation	5.74
<i>023 Ministry of Science, Technology and Innovation</i>		<i>023 Ministry of Science, Technology and Innovation</i>	
03 Science Entrepreneurship	0.19	01 Regulation	0.81
<i>023 Ministry of Science, Technology and Innovation</i>		<i>023 Ministry of Science, Technology and Innovation</i>	
01 Regulation	0.18	03 Science Entrepreneurship	0.75
<i>(iii) Items with Highest Unspent Balances</i>	<b>Unspent</b>	<i>(iv) Items with Highest Expenditure</i>	<b>Spent</b>
263204 Transfers to other govt. Units (Capital)	6.09	263204 Transfers to other govt. Units (Capital)	11.80
263104 Transfers to other govt. Units (Current)	2.09	263104 Transfers to other govt. Units (Current)	8.17
211101 General Staff Salaries	0.60	211102 Contract Staff Salaries	2.53
223003 Rent – (Produced Assets) to private entities	0.49	213001 Medical expenses (To employees)	0.82
221003 Staff Training	0.28	221002 Workshops and Seminars	0.73
227002 Travel abroad	0.20	223003 Rent – (Produced Assets) to private entities	0.73
221017 Subscriptions	0.18	227004 Fuel, Lubricants and Oils	0.67
312201 Transport Equipment	0.18	227001 Travel inland	0.66
221011 Printing, Stationery, Photocopying and Binding	0.11	213004 Gratuity Expenses	0.58
221008 Computer supplies and Information Technology (IT)	0.07	211103 Allowances (Inc. Casuals, Temporary)	0.52
222001 Telecommunications	0.06	312202 Machinery and Equipment	0.51
213004 Gratuity Expenses	0.05	223005 Electricity	0.49
221005 Hire of Venue (chairs, projector, etc)	0.05	211101 General Staff Salaries	0.42
312202 Machinery and Equipment	0.04	227002 Travel abroad	0.30
224004 Cleaning and Sanitation	0.04	221009 Welfare and Entertainment	0.24
224005 Uniforms, Beddings and Protective Gear	0.04	212101 Social Security Contributions	0.24
222003 Information and communications technology (ICT)	0.04	312213 ICT Equipment	0.22
221001 Advertising and Public Relations	0.03	312203 Furniture & Fixtures	0.21
221012 Small Office Equipment	0.03	221003 Staff Training	0.20
224006 Agricultural Supplies	0.02	228002 Maintenance - Vehicles	0.20

# Sector : Tourism

## SUMMARY OF SECTOR PERFORMANCE

Table S1: Overall of Sector Expenditures

US\$ Billion		Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	3.941	1.970	1.651	50.0%	41.9%	83.8%
	Non Wage	22.062	11.106	7.223	50.3%	32.7%	65.0%
Development	GoU	6.635	3.031	2.042	45.7%	30.8%	67.4%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>		<b>32.638</b>	<b>16.108</b>	<b>10.916</b>	<b>49.4%</b>	<b>33.4%</b>	<b>67.8%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>32.638</b>	<b>16.108</b>	<b>10.916</b>	<b>49.4%</b>	<b>33.4%</b>	<b>67.8%</b>
	Arrears	0.367	0.367	0.364	100.0%	99.1%	99.1%
<b>Total Budget</b>		<b>33.005</b>	<b>16.475</b>	<b>11.280</b>	<b>49.9%</b>	<b>34.2%</b>	<b>68.5%</b>
<i>A.I.A Total</i>		85.305	63.629	43.804	74.6%	51.4%	68.8%
<b>Grand Total</b>		<b>118.310</b>	<b>80.104</b>	<b>55.085</b>	<b>67.7%</b>	<b>46.6%</b>	<b>68.8%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>117.943</b>	<b>79.737</b>	<b>54.721</b>	<b>67.6%</b>	<b>46.4%</b>	<b>68.6%</b>

Table S2: Sector Outcome Indicators

Sector Outcome :		Improved Heritage Conservation and Tourism Growth	
Sector Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By End Q2
Contribution of Tourism to GDP	Percentage	7.8%	
Annual change in tourist arrivals	Percentage	8%	
Tourism export earnings	Value	1,460	

Table S3: Highlights of Central Government Expenditure Performance

(i) Programmes with Highest Unspent Balances	Unspent	(ii) Programmes with Highest Expenditure	Spent
022 Ministry of Tourism, Wildlife and Antiquities		022 Ministry of Tourism, Wildlife and Antiquities	
01 Tourism, Wildlife Conservation and Museums	20.60	01 Tourism, Wildlife Conservation and Museums	47.49
117 Uganda Tourism Board		117 Uganda Tourism Board	
02 Tourism Development	3.96	02 Tourism Development	4.78
022 Ministry of Tourism, Wildlife and Antiquities		022 Ministry of Tourism, Wildlife and Antiquities	
49 General Administration, Policy and Planning	0.46	49 General Administration, Policy and Planning	2.45

## Sector : Tourism

<i>(iii) Items with Highest Unspent Balances</i>	<b>Unspent</b>	<i>(iv) Items with Highest Expenditure</i>	<b>Spent</b>
263104 Transfers to other govt. Units (Current)	19.76	263104 Transfers to other govt. Units (Current)	43.79
221001 Advertising and Public Relations	2.75	221001 Advertising and Public Relations	2.39
281502 Feasibility Studies for Capital Works	0.39	223003 Rent – (Produced Assets) to private entities	1.01
312101 Non-Residential Buildings	0.30	211101 General Staff Salaries	0.99
211102 Contract Staff Salaries	0.27	312101 Non-Residential Buildings	0.68
213004 Gratuity Expenses	0.18	211102 Contract Staff Salaries	0.66
312201 Transport Equipment	0.16	312104 Other Structures	0.62
227002 Travel abroad	0.12	227002 Travel abroad	0.48
223003 Rent – (Produced Assets) to private entities	0.10	264102 Contributions to Autonomous Institutions (Wage Subventions)	0.43
212102 Pension for General Civil Service	0.10	211103 Allowances (Inc. Casuals, Temporary)	0.40
225001 Consultancy Services- Short term	0.10	227001 Travel inland	0.36
226001 Insurances	0.07	212102 Pension for General Civil Service	0.26
221011 Printing, Stationery, Photocopying and Binding	0.06	221005 Hire of Venue (chairs, projector, etc)	0.23
224004 Cleaning and Sanitation	0.05	221009 Welfare and Entertainment	0.22
211101 General Staff Salaries	0.05	225001 Consultancy Services- Short term	0.21
212101 Social Security Contributions	0.05	281502 Feasibility Studies for Capital Works	0.18
312202 Machinery and Equipment	0.05	264101 Contributions to Autonomous Institutions	0.18
225002 Consultancy Services- Long-term	0.04	312213 ICT Equipment	0.18
312203 Furniture & Fixtures	0.04	221006 Commissions and related charges	0.17
221005 Hire of Venue (chairs, projector, etc)	0.04	281504 Monitoring, Supervision & Appraisal of capital works	0.16

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Cashlimits by End Dec</b>	<b>Released by End Dec</b>	<b>Spent by End Dec</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	11.944	5.953	5.953	5.445	49.8%	45.6%	91.5%
Non Wage	33.465	16.453	16.453	14.442	49.2%	43.2%	87.8%
Dev. GoU	99.060	58.255	47.589	41.793	48.0%	42.2%	87.8%
Ext. Fin.	211.178	128.693	70.028	69.777	33.2%	33.0%	99.6%
<b>GoU Total</b>	<b>144.470</b>	<b>80.661</b>	<b>69.995</b>	<b>61.680</b>	<b>48.4%</b>	<b>42.7%</b>	<b>88.1%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>355.647</b>	<b>209.354</b>	<b>140.023</b>	<b>131.457</b>	<b>39.4%</b>	<b>37.0%</b>	<b>93.9%</b>
Arrears	3.082	2.808	3.082	2.289	100.0%	74.3%	74.3%
<b>Total Budget</b>	<b>358.729</b>	<b>212.162</b>	<b>143.105</b>	<b>133.746</b>	<b>39.9%</b>	<b>37.3%</b>	<b>93.5%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>358.729</b>	<b>212.162</b>	<b>143.105</b>	<b>133.746</b>	<b>39.9%</b>	<b>37.3%</b>	<b>93.5%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>355.647</b>	<b>209.354</b>	<b>140.023</b>	<b>131.457</b>	<b>39.4%</b>	<b>37.0%</b>	<b>93.9%</b>

**Table V1.2: Releases and Expenditure by 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>
0101 Crop Resources	214.75	86.29	59.39	40.2%	27.7%	68.8%
0102 Directorate of Animal Resources	63.73	27.78	21.77	43.6%	34.2%	78.4%
0103 Directorate of Agricultural Extension and Skills Managment	4.04	1.86	1.75	45.9%	43.3%	94.3%
0104 Fisheries Resources	11.84	4.76	4.24	40.2%	35.8%	89.1%
0105 Agriculture Infrastructure, Mechanization and Water for Agricultural Production	29.04	18.35	13.19	63.2%	45.4%	71.9%
0149 Policy, Planning and Support Services	32.24	17.28	14.83	53.6%	46.0%	85.8%
<b>Total for Vote</b>	<b>355.65</b>	<b>156.31</b>	<b>115.17</b>	<b>44.0%</b>	<b>32.4%</b>	<b>73.7%</b>

### Matters to note in budget execution



# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 2: Highlights of Vote Performance

The Ministry of Agriculture, Animal Industry and Fisheries concentrated on the following priorities by the end of the second quarter FY 2018/19

1. Controlling vector, pests and diseases in livestock and crop .
2. Construction and Rehabilitation of valley tanks in Northern, Central, Eastern and Western Uganda
3. Increasing fisheries enforcement on the major water bodies of Uganda
4. Conducting capacity building of Agriculture Extension Workers

However, implementation of the above activities had the following challenges;

1. Low releases to MAAIF by MFPED. By the end of the second quarter, only 44% of the approved budget had been released to by MFPED to MAAIF's projects and departments
2. The rigorous requirements by PPDA when undertaking capital procurements such as inputs, transport equipment, and agriculture machinery affected the absorption of funds and general activities
3. Due to the limited funds, the Ministry was unable to adequately implement the planned activities of controlling animal movements, fisheries enforcement and certification 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	
Programme: 0101 Crop Resources	
<b>0.004 Bn Shs</b>	<b><i>SubProgramme/Project :02 Directorate of Crop Resources</i></b>
<p>Reason:</p> <p>An assortment of funds to support technical supervision of the crop sub sector activities including hiring a venue for stake holder engagement. The supervision activities were still ongoing by the end of the second quarter. Most of the funds were meant for the payment of activities for the Jinja Agriculture Show and World Food Day. The funds were utilized at the beginning of the Second quarter</p> <p>Funds meant for the on going procurement of office stationery. Procurement process was on going by the end of the quarter. Most of the unspent balances under the Directorate of Crop Resources was meant for organizing the World Food Day event which was int the second quarter.</p> <p>The funds were for payment of air tickets which were still being processed by the end of the quarter</p>	
<b>0.192 Bn Shs</b>	<b><i>SubProgramme/Project :04 Crop Protection Department</i></b>
<p>Reason:</p> <p>Funds are meant for the purchase of pesticide and fungicides. Procurement process was still on going by the end of the second quarter.</p> <p>Other funds were meant for the routine pest and disease surveillance which were still on going by the end of the second quarter.</p> <p>Funds meant for training departmental staff in crop pest and disease control. Fund were utilized at the beginning of the second quarter</p> <p>Most of the funds were meant for the procurement of motorized pumps and pesticide. Procurement process was on going by the end of the quarter. The funds were mainly meant for day to day operations of the department and procurement of fungicides which activities were pushed to second quarter.</p> <p>The procurement process for pesticides and fungicides was still ongoing by the end of the quarter. The rest of the funds were due to on-going procurement processes.</p>	
<b>0.008 Bn Shs</b>	<b><i>SubProgramme/Project :05 Crop Production Department</i></b>
<p>Reason:</p> <p>Funds meant for coordination of food and nutrition activities and promotion of priority commodities.</p> <p>Most of the activities were still on going by the end of the second quarter. Most of the funds were meant for crop production field activities. These were utilized at the beginning of second quarter</p> <p>Unclaimed funds for vehicle maintenance. Funds are requested for as and when need arises. The unspent funds were meant for the day to day running of the department and were committed for payment in the second quarter.</p> <p>The funds were for processing air tickets which was not completed by end of the quarter.</p>	
<b>0.077 Bn Shs</b>	<b><i>SubProgramme/Project :14 Department of Crop Regulation and Certification</i></b>

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 2: Highlights of Vote Performance

	<p>Reason:</p> <p>Most of the funds were meant for the procurement of pesticides and fungicides. Procurement process was still on going up to the end of the second quarter. Most of the Funds were meant for procurement of department stationery. Procurement process still on going</p> <p>Most of the funds meant for on going certification field supervision activities which were implemented in January 2019 and the on going procurement of laboratory consumables. Most of the unspent funds were meant to pay ongoing field inspection activities and procurement and distribution of pesticides. The activities were rolled over to second quarter.</p> <p>The funds were for procurement of pesticides, computers and media advertisements which were not completed in the quarter.</p>
<b>0.045 Bn Shs</b>	<b><i>SubProgramme/Project :1263 Agriculture Cluster Development Project</i></b>
	<p>Reason:</p> <p>N/A Most of the funds were meant for the unclaimed balances for the project sensitization field activities and unclaimed guard and security services</p> <p>Most of Funds meant for payment of Telecommunication bills. Telecommunication bills were cleared at the beginning of the third quarter The funds were for office essentials. The procurement process was still ongoing by the end of the quarter.</p> <p>Most of the funds were meant for the payment of guard services and cleaning and sanitation services which were on going by the end of the quarter</p>
<b>0.147 Bn Shs</b>	<b><i>SubProgramme/Project :1386 Crop pests and diseases control phase 2</i></b>
	<p>Reason:</p> <p>Most of the funds were meant for the purchase of pesticide and fungicides. Procurement process was still on going by the end of the second quarter.</p> <p>Funds were meant for the purchase of mobile Plant clinics equipment. Procurement process was still on going by the end of the second quarter.</p> <p>Most of the funds were meant for on going procurement of laboratory testing equipment and Office equipment</p> <p>Most of the Funds meant for the on going procurement of crop pesticides and laboratory equipment. Procurement process was on going by the end of the quarter The funds were for the surveillance of the fall army worm whose schedule of activities will still be implemented in second quarter</p> <p>Most of the funds were meant for the on going procurement process for the agriculture supplies, printing of policy documents and transport equipment which were initiated but not completed by the end of the quarter</p>
<b>0.010 Bn Shs</b>	<b><i>SubProgramme/Project :1425 Multisectoral Food Safety &amp; Nutrition Project</i></b>
	<p>Reason:</p> <p>Funds meant for purchase of fuel, lubricants and oils for project activities. Funds were utilized as and when requested. The funds were meant to support nutrition support field allowances. The activities shall be carried out in second quarter.</p> <p>Most of the funds were meant for the unclaimed allowances for the field activities Unclaimed allowances for training of project staff</p> <p>Funds meant for training extension agents and school and community workers. Training was conducted in January 2019.</p>
<b>Programme: 0102 Directorate of Animal Resources</b>	
<b>0.006 Bn Shs</b>	<b><i>SubProgramme/Project :06 Directorate of Animal Resources</i></b>
	<p>Reason:</p> <p>Funds meant for technical supervision of animal regulatory activities and they were in the process of being utilized by the end of the second quarter. Funds meant for day to day running of the Directors office whose activities were rolled over to the second quarter.</p> <p>The funds were meant for the day to day implementation of the Directors Office Mandate whose activities were rolled over into the third quarter Most of the funds were meant for the on going procurement process of the DAR office stationary and repair of directorate vehicles for field activities</p> <p>Funds meant for the vehicle maintenance. Funds are utilized as and when needed</p>
<b>0.009 Bn Shs</b>	<b><i>SubProgramme/Project :07 Animal Production Department</i></b>

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 2: Highlights of Vote Performance

	<p>Reason:</p> <p>Funds meant for regulatory activities. Activities were phased out to be completed in the third quarter. Most of the funds were meant for the on going procurement of computer accessories and office stationary.</p> <p>Most of the funds meant for the training animal production staff. Funds were utilized in January 2019. The funds were meant for air tickets and payment was made in second quarter.</p> <p>The funds were meant for payment for air tickets and unclaimed receipts that were rolled over into next quarter.</p>
<b>0.056 Bn Shs</b>	<b><i>SubProgramme/Project :08 Livestock Health and Entomology</i></b>
	<p>Reason:</p> <p>Most of the funds meant for the purchase of assorted vaccines. Procurement process was still on going by the end of the second quarter. Funds were meant for day to day running of the department whose activities were rolled over to the second quarter.</p> <p>The funds were for day to day related activities of the department which were rolled over into the next quarter. Most of the Funds were meant for the repair of departmental vehicles. Funds are utilized as and when needed and ongoing procurement of office stationary.</p> <p>Most of the funds meant for training department staff and Funds meant for the service and maintenance of departmental vehicles for field activities. Funds are utilized as and when service is required. These were utilized in January 2019.</p>
<b>0.005 Bn Shs</b>	<b><i>SubProgramme/Project :17 Department of Entomology</i></b>
	<p>Reason:</p> <p>The procurement process for tsetse traps was still on going by the end of the second quarter.</p> <p>Funds for the field trips will be utilized in the third quarter.</p> <p>Funds meant for departmental vehicle repair. Funds are utilized as and when they are needed.</p> <p>Funds meant for the on going procurement of department stationary. The funds were for day to day running of the Department. The unspent balances were rolled over to second quarter.</p> <p>The funds were for the day to day activities for the department whose payments were rolled over into the next quarter.</p>
<b>0.007 Bn Shs</b>	<b><i>SubProgramme/Project :1324 Nothern Uganda Farmers Livelihood Improvement Project</i></b>
	<p>Reason:</p> <p>Most of the funds were for the procurement of consultancy services and fuel for the project which are on going.</p> <p>N/A. Most of the funds were unclaimed balances for project field supervision activities. Activities were implemented in the second quarter.</p> <p>Most of the funds were meant for payment of fuel invoices. Procurement was effected at the beginning of quarter three.</p>
<b>0.107 Bn Shs</b>	<b><i>SubProgramme/Project :1326 Farm-Based Bee Reserves Establishment Project</i></b>
	<p>Reason:</p> <p>Most of the funds were meant for the purchase of bee hives. Procurement process was still on going by the end of the second quarter. N/A.</p> <p>Funds meant for the training bee keepers. The activity was conducted in January 2019. The funds were insufficient to undertake the procurement.</p> <p>Most of the funds were meant for the procurement of transport equipment and bee hives. These are on going procurement processes.</p>
<b>0.451 Bn Shs</b>	<b><i>SubProgramme/Project :1329 The Goat Export Project in Sembabule District</i></b>
	<p>Reason:</p> <p>The project management team through NAADS had not made a requisition for funds by the end of the quarter. Most of the funds were meant for the on going procurement of goat breeds and acaricides. The procurement process was on going by the end of the quarter.</p> <p>Most Funds were meant for the procurement of goats. Procurement process was on going by the end of the quarter. The funds were disbursed late to the private sector. Utilization shall be in the second quarter.</p>
<b>5.904 Bn Shs</b>	<b><i>SubProgramme/Project :1330 Livestock Diseases Control Project Phase 2</i></b>

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 2: Highlights of Vote Performance

Reason: Most of the funds were meant for the procurement of assorted vaccines. Procurement was still on going by the end of the second quarter. Most of the funds were meant for the on going procurement of vaccines. By the end of the first quarter, the procurement process was on going Most funds were meant for the procurement of animal acaricides and vaccines. Procurement process was on going by the end of the quarter. The funds were meant for procurement of vaccines and other agricultural supplies. The delivery and payment will be made in second quarter. Most of the funds were meant for procurement of animal vaccines and transport equipment. Procurement process on going	
<b>3.057 Bn Shs</b>	<b><i>SubProgramme/Project :1358 Meat Export Support Services</i></b>
Reason: The consultative meetings for the establishment of animal quarantine centers to support beef exports were still on going beyond end second quarter. Most of the funds were meant for the procurement of a consultant to construct animal holding grounds and purchase of Boran bulls for the restocking NALI farms. Procurement process was on going by the end of the quarter Most of Funds were meant for the construction of animal holding grounds, Construction is on going and Funds meant for the procurement of improved animal breeds. Procurement process was on going by the end of the quarter. N/A Most funds committed for construction of animal holding grounds. Construction on going	
<b>0.013 Bn Shs</b>	<b><i>SubProgramme/Project :1493 Developing A Market-Oriented And Environmentally Sustainable Beef Meat Industry In Uganda</i></b>
Reason: most of the funds were for unclaimed allowances for international travel and office stationery. these were implemented in January 2018 Most funds were meant for the on going procurement of project office stationery and vehicle repair Most of the funds meant for vehicle maintenance and service. These are utilized as and when required	
<b>Programme: 0103 Directorate of Agricultural Extension and Skills Management</b>	
<b>0.006 Bn Shs</b>	<b><i>SubProgramme/Project :23 Department of Agricultural Extension and Skills Management (DAESM)</i></b>
Reason: The number of radio spots and advertisements for promoting extension had not been aired by the end of the second quarter. There payment could not be undertaken.  The procurement process for printing extension manual and guidelines had not been concluded by the ends of second quarter.  The activities to fast track the implementation of the single spine system was staggered to third quarter. Most of the funds were meant for the on going procurement of office stationery and vehicle repairs which are utilized as and when required Most funds meant for the on going procurement of computer supplies N/A The funds were for payments that were rolled into the next quarter.	
<b>0.026 Bn Shs</b>	<b><i>SubProgramme/Project :24 Department of Agricultural Investment and Enterprise Development (DAIED)</i></b>
Reason: Most of the funds were mean for foreign travels to regional value addition fora and were staggered to third quarter. The activities to fast track value addition extension services were still on going by the end of second quarter. Funds meant for the on going procurement of departmental stationery Funds meant for the on going procurement of department stationery The funds were for undelivered stationary and photocopying materials. The supplies were delivered and payment made in second quarter. Funds were for capacity building activities rolled over into next quarter	
<b>0.034 Bn Shs</b>	<b><i>SubProgramme/Project :26 Directorate of Agricultural Extension Services</i></b>
Reason: Planned foreign meetings and workshops on extension service provision was staggered to third quarter Most of the funds were unclaimed for the extension consultancy services Most of the funds were meant for the supervision of the recruitment of extension at the district level. Fund were utilized in January 2019 N/A The funds were meant for operations by agriculture extension workers at the districts. Some districts had not submitted their account details by the end of the quarter, the funds were remitted in January 2018.	
<b>0.014 Bn Shs</b>	<b><i>SubProgramme/Project :1362 Agro-Economic Impact Deepening in the Albertine Basin</i></b>

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 2: Highlights of Vote Performance

Reason: Funds were meant for procurement of office stationary. Procurement process still on going.Funds meant for the payment of contract staff salaries Most funds were meant for the payment of the project contract staff. Payment was effected in January 2019.The funds are for day to day running of the Directorate. Most funds were meant for the on going procurement of transport equipment and payment of contract staff salaries	
<b>Programme: 0104 Fisheries Resources</b>	
<b>0.031 Bn Shs</b>	<b><i>SubProgramme/Project :09 Fisheries Resources Department</i></b>
Reason: Funds were meant for hotel services and for procurement that had not been completed. Most of the Funds were meant for fisheries monitoring activities which were implemented at the beginning of the second quarter Most of the funds were meant for the on going procurement of computer supplies and rehabilitation of fisheries laboratories. Procurement was on going by the end of the quarter	
<b>0.026 Bn Shs</b>	<b><i>SubProgramme/Project :16 Directorate of Fisheries Resources</i></b>
Reason: Most funds were meant for the on going procurement of the office stationery Funds meant for fisheries inspection field activities. These were utilized in the January 2019N/A N/A	
<b>0.073 Bn Shs</b>	<b><i>SubProgramme/Project :18 Department of Aquaculture Management and Development</i></b>
Reason: Funds meant for the procurement of Fish cages and fish fingerings. Procurement process was on going by the end of the quarter Most of the funds were meant for the on going procurement of fisheries vessel plates and licences. Procurement was on going by the end of the quarter The funds were mainly for purchase of fish seed which was not completed in the first quarter. The activity will be undertaken in the second quarter. The funds were meant for purchase of fish fingerlings which was not completed by the end of the quarter.	
<b>0.069 Bn Shs</b>	<b><i>SubProgramme/Project :19 Department of Fisheries Control, Regulation and Quality Assurance</i></b>
Reason: Funds meant for the on going procurement of department stationery Most of the funds were meant for the procurement of vessel plates and licenses and fuel for the fisheries inspection vessel. Procurement process was on going by the end of the quarterThe funds were for the day to day activities in the Department. The funds were for purchase of vessel plates which was not completed by the end of the quarter.	
<b>0.171 Bn Shs</b>	<b><i>SubProgramme/Project :1365 Support to Sustainable Fisheries Development Project</i></b>
Reason: Most of the funds were meant the on going procurement of project transport equipment and fish fingerlingsMost funds were meant for the on going procurement of office stationery and vehicle maintenance Most of the funds were meant for the completion of the fish fry centre and maintenance of fisheries infrastructure. The process of acquiring a contractor was on going by the end of the quarter	
<b>0.036 Bn Shs</b>	<b><i>SubProgramme/Project :1494 Promoting commercial aquaculture in Uganda Project</i></b>
Reason: Most of the funds were meant for capacity building activity which will be carried out in third quarter and on going procurement of computersMost fund were meant for on going procurement of assorted project stationery Most of the Funds meant for project sensitization activities. The activities were implement in January 2019 and on going procurement of computer supplies	
<b>Programme: 0105 Agriculture Infrastructure, Mechanization and Water for Agricultural Production</b>	
<b>0.042 Bn Shs</b>	<b><i>SubProgramme/Project :15 Department of Agricultural Infrastructure and Water for Agricultural Production</i></b>
Reason: The funds were meant for incomplete feasibility studies and water equipment which was still under procurement by the end of the quarter. Most of the funds were meant for the procurement of a consultant to undertake feasibility studies. Procurement process still ongoing and departmental field activities to monitor the performance of infrastructure projects Most of the funds meant for the supervision of on going valley tank constructions in districts and procurement of computer supplies. Activities were implemented in January 2019	

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 2: Highlights of Vote Performance

<b>0.126 Bn Shs</b>	<b><i>SubProgramme/Project :1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project</i></b>
Reason:	<p>Most of the funds were meant for capacity building which will be implemented in the third quarter and Unclaimed allowances for PSID field activities. these were utilized in third quarter Most funds were meant for finalizing engineering and designs studies and irrigation monitoring field activities.</p> <p>Most Funds were meant for completion of feasibility studies for the irrigation schemes. This is an on going activity</p>
<b>4.993 Bn Shs</b>	<b><i>SubProgramme/Project :1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies</i></b>
Reason:	<p>Most of the funds were funds were meant for the construction of the valley tanks in various districts and maintenance of project machinery and equipment Most of the funds were meant for the on going procurement of heavy earth moving equipment and allowances for the tractor hire operators. These activities were on going by the end of the quarter</p> <p>Most of the funds were meant for the on going procurement of heavy earth moving equipment and maintenance of tractors and heavy earth moving equipment.</p>
<b>Programme: 0149 Policy, Planning and Support Services</b>	
<b>0.263 Bn Shs</b>	<b><i>SubProgramme/Project :01 Headquarters</i></b>
Reason:	<p>The exercise of verifying new pension and gratuity beneficiaries was still on going by the end of December 2016.</p> <p>The verification of Telecommunication, cleaning, guards and security services provided to MAAIF was still on going by the end of the second quarter. The funds have been paid to the service providers.</p> <p>Most of the funds were meant for the unclaimed payment of cleaning services and on going procurement of office stationery. Funds were utilized at the beginning of second quarter</p> <p>Most of the funds meant for the payment of ministry utilities i.e. electricity, telecommunication and garage bills. Funds were utilized in January 2019The funds were meant for the general running of the Ministry especially utilities. Processing of payments delayed and was effected in second quarter.</p> <p>The funds were meant for delayed procurements which were completed in the third quarter</p>
<b>0.011 Bn Shs</b>	<b><i>SubProgramme/Project :13 Internal Audit</i></b>
Reason:	<p>Funds meant for the procurement of office sundries. Funds are utilized as and when needed</p> <p>Most of funds meant for training internal audit staff. Funds were utilized at the beginning of the quarterN/A</p> <p>The funds were meant for unclaimed allowances.</p>
<b>0.041 Bn Shs</b>	<b><i>SubProgramme/Project :22 Agricultural Statistical Unit</i></b>
Reason:	<p>Some of the adverts for early warning and food security systems had not been run by the end of the second quarter.</p> <p>Procurement process for the computer supplies was still in going y the end of the second quarter.</p> <p>N/A</p> <p>Most of the funds meant for the data collection field activities. Activities were implemented at the beginning of the third quarterThe funds were for the day to day running of the Statistics Division. All committed funds to be paid in second quarter.</p> <p>The funds were for payment for stationary that was still being processed by the end of the quarter.</p>
<b>1.032 Bn Shs</b>	<b><i>SubProgramme/Project :25 Human Resource Management Department</i></b>



# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 2: Highlights of Vote Performance

	<p>Reason: The Funds were meant for the end of year staff party and other Christmas celebrations which events were rescheduled to be held at the beginning of calendar year 2017.</p> <p>Systems validations of pensioners and staff lists were still on-going therefore the funds had not been utilized by the end of second quarter.</p> <p>Most of the funds were meant for the unclaimed pension and gratuity for the retired civil servants</p> <p>Most of the Fund were meant for the delayed payment of gratuity expenses for the retired civil servants. Payment was effected at the beginning of the quarterThe funds were for payment of gratuity and pension but the schedules were being verified. The payment will be effected after the verification process is completed.</p> <p>Funds were for payment for pension and gratuity bills but validation process of the respective lists was not completed by the end of the quarter.</p>
<p><b>0.158 Bn Shs</b></p>	<p><b><i>SubProgramme/Project :0076 Support for Institutional Development</i></b></p> <p>Reason: Funds were meant the procurement of motor vehicles. Procurement process was still on going by the end of the second quarter. Most funds were meant for Funds meant for the rehabilitation of MAAIF headquarters, NADDEC offices and Wandegeya office. The activity was on going by the end of the quarter</p> <p>Most funds were meant for payment of obligations under the MOUs and the on going procurement of vehicle for field activities The funds are meant for day to day running of the Division.</p> <p>Most funds were meant for the on going renovations at MAAIF, and on going procurement of transport equipment for the minister</p>
<p><b>0.185 Bn Shs</b></p>	<p><b><i>SubProgramme/Project :1085 MAAIF Coordination/U Growth</i></b></p> <p>Reason: Most of the funds were meant for procurement of vehicles for Local Governments. Procurement process was still on going. Fund were meant for the payment of contract staff.</p> <p>Funds meant for the on going procurement of a vehicle for the supervision of project activities N/A</p> <p>Most of the Funds were meant for on going procurement of transport equipment for the district</p>
<p><b>0.297 Bn Shs</b></p>	<p><b><i>SubProgramme/Project :1327 National Farmers Leadership Center (NFLC)</i></b></p> <p>Reason: Most of the funds were meant for the construction of two staff houses at Kampiringisa National Farmers Leadership Centre (NFLC). Construction of the staff houses still on going.</p> <p>Funds were meant for the payment of the November and December 2016 NFLC contract staff salaries. The salaries were paid in January 2017. Most of the funds were meant for the procurement of consultants for the construction of staff buildings at NFLC</p> <p>Most of the funds were meant for rehabilitation and construction of buildings at NFLC. The process of procuring a contractor was on going by the end of the quarterThe funds are meant for day to day running of the Center.</p> <p>Most of the funds were meant for the procurement of a contractor to construct NFLC buildings. Procurement process is on going.</p>
<p><b>0.242 Bn Shs</b></p>	<p><b><i>SubProgramme/Project :1328 Support to Agricultural Training Institutions</i></b></p> <p>Reason: Funds meant for the procurement of the vehicle for project activities. Procurement process on going.</p> <p>Funds meant for the rehabilitation of buildings at Bukalasa Agriculture College and Fisheries training Institute. The rehabilitation works were on going by the end of the quarter N/A</p> <p>Most of the Funds were for procuring a contractor for construction of building at the Training Institutes.</p>
<p><b>0.078 Bn Shs</b></p>	<p><b><i>SubProgramme/Project :1401 National Food and Agricultural Statistics System (NFASS)</i></b></p> <p>Reason: Funds meant for vehicle maintenance. They are utilized as and when neededMost funds were meant for training of planning staff and district officer in the collection of administrative data</p> <p>Funds meant for the on going procurement of ICT equipmentThe funds were meant for payment of unclaimed salaries for contract staff</p> <p>most of the funds were meant for the on going procurement process of ICT equipment</p>
<p><b>0.041 Bn Shs</b></p>	<p><b><i>SubProgramme/Project :1411 The COMESA Seed Harmonization Implementation Plan (COMSHIP) Project</i></b></p>

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 2: Highlights of Vote Performance

Reason:	Most of the funds were meant for payment of contract staff salaries. The contract staff salaries have been paid. Most funds were meant for the on going procurement of ICT and office equipment
N/A	Most of the funds were meant for the procurement of office equipment and on going procurement of computer supplies .
0.007 Bn Shs	SubProgramme/Project :1444 Agriculture Value Chain Development
Reason:	Most of the funds were meant for the purchase of office equipment. Procurement process on going
(ii) Expenditures in excess of the original approved budget	

## V2: Performance Highlights

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

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 12.046	% Budget Spent: #Error

### Performance highlights for Half-Year

The Ministry implemented the following major activities by the end of the second quarter;

1. Constructed and rehabilitated of 152 valley tanks with a capacity of 2,280,000 cubic meters in the drought and cattle corridor districts. Using the heavy earth moving equipment, the Ministry cleared 3,500 acres of farm bush land and opened 125 km of farm access roads. The designs and drawings for the construction and rehabilitation of the Regional Mechanization Centres at Agwata and Buwama have been completed. Construction will commence in April 2019 and completed by the end of the Financial Year.
2. Procured and distributed 500,000 doses of Contagious Bovine Pleuropneumonia (CBPP) vaccine to control animal diseases. Controlled the outbreak of zoonotic diseases such as Anthrax, Rift Valley Fever and Foot and Mouth Disease. Conducted a field testing of 3 chemicals to identify the most effective for clearing acaricide-resistant ticks.
3. Controlled the spread of Banana Bacterial Wilt disease to less than 5 percent and maize Lethal Necrosis to less than 1 percent by conducting surveillances and provision of advise through establishment of Mobile plant clinics. Deployed 400 Fall Army Warm traps to operationalize community based early warning.
4. E-Certification has been rolled out countrywide to eliminate delays in issuing import and export certificates which intern will addresses the sanitary and phytosanitary challenges. The Seed Policy was passed by Cabinet in October 2018.
5. In a bid to reduce fishing efforts on L. Victoria, 12,274 vessels and 26,320 fishers were licensed and registered. Conducted 750 enforcement operations. This led to an increase by 31% in Nile perch fish stocks and a general improvement of fish stock and other species on L. Victoria. As a result, 4 fish factories have reopening, the operation capacity of all fish factories has increased and the volume of fish exports has also increased by 27%. The feasibility study for water based cage aquapark in Mwena Kalangala has been completed nd that for Land based aquaparks in Apac is still on going. 22 acres for establishment of hatcheries in Kalangala have been surveyed.
6. Conducted refresher training courses for 2,988 Agriculture Extension workers in Local Government in various agronomic practices.
7. Completed the procurement of 113 motor vehicles, 1,034 motor cycles and 113 tractors for Local Governments. These vehicles, motor cycles and tractors are currently at Mechanization Referral Centre, Namalere awaiting disbursement.
8. Completed the construction and equipping of animal holding grounds and quarantine centre at Kyankwanzi NALI and Katongo.
9. E-Voucher system management system was developed in order to enhance efficient distribution of inputs to farmers. The process of enrolling farmers in the first season of 2019 is on going in 18 districts.

## V3: Details of Releases and Expenditure

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



# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 2: 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 0101 Crop Resources</b>	<b>214.75</b>	<b>86.29</b>	<b>59.39</b>	<b>40.2%</b>	<b>27.7%</b>	<b>68.8%</b>
<b><i>Class: Outputs Provided</i></b>	<b>148.62</b>	<b>62.40</b>	<b>40.46</b>	<b>42.0%</b>	<b>27.2%</b>	<b>64.8%</b>
010101 Policies, laws, guidelines, plans and strategies	15.91	7.84	7.04	49.3%	44.2%	89.8%
010102 Quality Assurance systems along the value chain	66.43	25.19	18.73	37.9%	28.2%	74.4%
010103 Crop production technology promotion	7.95	2.88	2.81	36.3%	35.3%	97.4%
010104 Crop pest and disease control measures	2.11	1.04	0.78	49.1%	36.8%	75.0%
010105 Food and nutrition security	30.58	12.50	3.95	40.9%	12.9%	31.6%
010106 Increased value addition in the sector	4.98	2.37	2.09	47.5%	41.9%	88.2%
010107 Promotion of Production & Productivity of priority commodities	19.61	9.94	4.47	50.7%	22.8%	45.0%
010108 Increased value addition of priority commodities	0.25	0.19	0.19	74.8%	74.4%	99.4%
010109 Control of pest and diseases in priority commodities	0.79	0.45	0.40	57.1%	50.5%	88.4%
<b><i>Class: Capital Purchases</i></b>	<b>66.13</b>	<b>23.88</b>	<b>18.93</b>	<b>36.1%</b>	<b>28.6%</b>	<b>79.3%</b>
010171 Acquisition of Land by Government	14.39	4.00	14.39	27.8%	100.0%	359.8%
010172 Government Buildings and Administrative Infrastructure	3.30	1.65	1.52	50.0%	46.1%	92.1%
010173 Roads, Streets and Highways	23.00	8.48	1.45	36.9%	6.3%	17.1%
010175 Purchase of Motor Vehicles and Other Transport Equipment	2.19	0.60	0.44	27.4%	19.9%	72.7%
010176 Purchase of Office and ICT Equipment, including Software	4.03	1.59	1.09	39.3%	27.0%	68.7%
010177 Purchase of Specialised Machinery & Equipment	0.24	0.04	0.04	16.5%	16.2%	98.2%
010178 Purchase of Office and Residential Furniture and Fittings	0.10	0.02	0.00	15.0%	0.0%	0.0%
010182 Construction of irrigation schemes	18.88	7.51	0.00	39.8%	0.0%	0.0%
<b>Programme 0102 Directorate of Animal Resources</b>	<b>63.73</b>	<b>27.78</b>	<b>21.77</b>	<b>43.6%</b>	<b>34.2%</b>	<b>78.4%</b>
<b><i>Class: Outputs Provided</i></b>	<b>38.05</b>	<b>16.53</b>	<b>13.68</b>	<b>43.4%</b>	<b>36.0%</b>	<b>82.8%</b>
010201 Policies, laws, guidelines, plans and strategies	5.41	2.69	2.56	49.6%	47.3%	95.4%
010202 Improved access to water for livestock	0.15	0.07	0.07	47.9%	44.9%	93.7%
010203 Promotion of Animals and Animal Products	5.49	1.69	0.95	30.7%	17.2%	56.1%
010205 Vector and disease control measures	7.37	3.89	0.62	52.8%	8.5%	16.0%
010206 Improved market access for livestock and livestock products	0.30	0.04	0.01	13.5%	4.3%	31.6%
010207 Promotion of priority animal products and productivity	13.93	4.32	8.35	31.0%	59.9%	193.0%
010209 Vector and disease control in priority animal commodities	5.41	3.83	1.13	70.8%	20.9%	29.5%
<b><i>Class: Outputs Funded</i></b>	<b>1.85</b>	<b>0.85</b>	<b>0.85</b>	<b>45.6%</b>	<b>45.6%</b>	<b>100.0%</b>
010254 Control of Trypanomiasis and Sleeping Sickness (COCTU)	1.85	0.85	0.85	45.6%	45.6%	100.0%
<b><i>Class: Capital Purchases</i></b>	<b>23.83</b>	<b>10.41</b>	<b>7.24</b>	<b>43.7%</b>	<b>30.4%</b>	<b>69.6%</b>
010275 Purchase of Motor Vehicles and Other Transport Equipment	0.28	0.00	0.00	0.0%	0.0%	0.0%

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 2: 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>
010279 Acquisition of Other Capital Assets	0.50	0.00	0.00	0.0%	0.0%	0.0%
010280 Livestock Infrastructure Construction	19.85	9.22	6.56	46.5%	33.1%	71.2%
010281 Livestock marketing facility construction	3.20	1.19	0.68	37.1%	21.2%	57.1%
<b>Programme 0103 Directorate of Agricultural Extension and Skills Management</b>	<b>4.04</b>	<b>1.86</b>	<b>1.75</b>	<b>45.9%</b>	<b>43.3%</b>	<b>94.3%</b>
<b><i>Class: Outputs Provided</i></b>	<b>3.84</b>	<b>1.86</b>	<b>1.75</b>	<b>48.3%</b>	<b>45.5%</b>	<b>94.3%</b>
010301 Strategies, Policies, Plans and guidelines	1.81	0.90	0.87	49.7%	47.9%	96.3%
010302 Administration, HRD, and Accounting	0.09	0.04	0.04	41.7%	40.6%	97.2%
010303 Agricultural extension co-ordination strengthened	0.65	0.33	0.30	51.1%	45.7%	89.4%
010304 Provision of Agricultural production extension services	0.14	0.07	0.07	48.6%	47.8%	98.5%
010305 Provision of Value Addition extension services	1.15	0.51	0.48	44.8%	41.8%	93.3%
<b><i>Class: Capital Purchases</i></b>	<b>0.20</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
010375 Purchase of Motor Vehicles and Other Transport Equipment	0.20	0.00	0.00	0.0%	0.0%	0.0%
<b>Programme 0104 Fisheries Resources</b>	<b>11.84</b>	<b>4.76</b>	<b>4.24</b>	<b>40.2%</b>	<b>35.8%</b>	<b>89.1%</b>
<b><i>Class: Outputs Provided</i></b>	<b>11.08</b>	<b>4.66</b>	<b>4.24</b>	<b>42.1%</b>	<b>38.3%</b>	<b>91.0%</b>
010401 Policies, laws, guidelines, plans and strategies	1.33	0.68	0.61	51.2%	46.0%	89.8%
010404 Promotion of sustainable fisheries	9.40	3.81	3.49	40.6%	37.1%	91.5%
010406 Improved market access for livestock and livestock products	0.35	0.17	0.14	48.3%	39.9%	82.6%
<b><i>Class: Capital Purchases</i></b>	<b>0.76</b>	<b>0.10</b>	<b>0.00</b>	<b>13.1%</b>	<b>0.0%</b>	<b>0.0%</b>
010483 Fisheries Infrastructure Construction	0.76	0.10	0.00	13.1%	0.0%	0.0%
<b>Programme 0105 Agriculture Infrastructure, Mechanization and Water for Agricultural Production</b>	<b>29.04</b>	<b>18.35</b>	<b>13.19</b>	<b>63.2%</b>	<b>45.4%</b>	<b>71.9%</b>
<b><i>Class: Outputs Provided</i></b>	<b>3.80</b>	<b>2.01</b>	<b>1.89</b>	<b>52.8%</b>	<b>49.7%</b>	<b>94.1%</b>
010501 Policies, laws, guidelines, plans and strategies	0.45	0.23	0.22	50.6%	47.4%	93.7%
010502 Administration, HRD and Accounting	0.03	0.01	0.01	48.0%	48.0%	100.0%
010504 Monitoring and evaluating the activities of the sector	0.42	0.28	0.26	68.0%	62.5%	92.0%
010505 Creating and Enabling environment for Agriculture	2.91	1.48	1.40	51.0%	48.2%	94.6%
<b><i>Class: Capital Purchases</i></b>	<b>25.24</b>	<b>16.34</b>	<b>11.30</b>	<b>64.7%</b>	<b>44.8%</b>	<b>69.1%</b>
010572 Government Buildings and Administrative Infrastructure	0.20	0.10	0.00	48.0%	0.0%	0.0%
010577 Purchase of Specialised Machinery & Equipment	13.38	6.50	2.81	48.6%	21.0%	43.3%
010582 Construction of irrigation schemes	0.50	0.38	0.29	75.9%	57.5%	75.8%
010583 Valley Tank Construction (livestock)	11.16	9.37	8.20	83.9%	73.4%	87.5%
<b>Programme 0149 Policy, Planning and Support Services</b>	<b>32.24</b>	<b>17.28</b>	<b>14.83</b>	<b>53.6%</b>	<b>46.0%</b>	<b>85.8%</b>
<b><i>Class: Outputs Provided</i></b>	<b>27.39</b>	<b>14.82</b>	<b>13.19</b>	<b>54.1%</b>	<b>48.1%</b>	<b>89.0%</b>
014901 Strategies, policies, plans and Guidelines	4.12	2.28	2.14	55.4%	51.9%	93.7%
014902 Administration, HRD and Accounting	15.35	7.77	6.67	50.6%	43.4%	85.8%
014903 Improving Value addition and market Access	0.31	0.13	0.12	41.7%	39.4%	94.6%

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
014904 Monitoring and evaluating the activities of the sector	2.72	1.61	1.37	59.3%	50.4%	85.0%
014905 Creating and Enabling environment for Agriculture	3.24	2.17	2.14	66.8%	65.8%	98.6%
014906 Institutional Development In Agricultural Sector	1.44	0.75	0.66	52.3%	46.2%	88.5%
014907 Monitoring & Evaluation of commodity approach activities in the sector	0.21	0.11	0.09	52.8%	42.4%	80.3%
<b>Class: Outputs Funded</b>	<b>1.45</b>	<b>0.64</b>	<b>0.63</b>	<b>44.1%</b>	<b>43.1%</b>	<b>97.8%</b>
014951 Secondment for MAAIF staff in Rome	0.50	0.24	0.23	48.5%	45.6%	94.1%
014953 Support for Agricultural Training Institutions	0.95	0.40	0.40	41.8%	41.8%	100.0%
<b>Class: Capital Purchases</b>	<b>3.40</b>	<b>1.82</b>	<b>1.02</b>	<b>53.5%</b>	<b>30.0%</b>	<b>56.1%</b>
014972 Government Buildings and Administrative Infrastructure	1.05	0.70	0.54	66.9%	51.7%	77.3%
014975 Purchase of Motor Vehicles and Other Transport Equipment	0.52	0.23	0.02	44.1%	3.5%	7.9%
014976 Purchase of Office and ICT Equipment, including Software	0.09	0.03	0.00	33.9%	0.0%	0.0%
014979 Acquisition of Other Capital Assets	1.15	0.66	0.26	57.5%	22.7%	39.5%
014982 Construction of Irrigation Schemes	0.60	0.20	0.20	33.3%	33.3%	100.0%
<b>Total for Vote</b>	<b>355.65</b>	<b>156.31</b>	<b>115.17</b>	<b>44.0%</b>	<b>32.4%</b>	<b>73.7%</b>

**Table V3.2: 2018/19 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>232.78</b>	<b>102.27</b>	<b>75.21</b>	43.9%	32.3%	73.5%
211101 General Staff Salaries	11.36	5.66	5.18	49.8%	45.6%	91.4%
211102 Contract Staff Salaries	15.25	7.61	7.25	49.9%	47.6%	95.3%
211103 Allowances (Inc. Casuals, Temporary)	14.04	7.25	6.50	51.6%	46.3%	89.7%
212101 Social Security Contributions	0.46	0.23	0.11	50.0%	23.8%	47.6%
212102 Pension for General Civil Service	11.32	5.66	5.09	50.0%	44.9%	89.9%
213001 Medical expenses (To employees)	0.17	0.12	0.11	72.1%	62.5%	86.7%
213002 Incapacity, death benefits and funeral expenses	0.08	0.05	0.05	56.3%	56.3%	100.0%
213004 Gratuity Expenses	1.51	0.76	0.33	50.0%	21.6%	43.1%
221001 Advertising and Public Relations	0.11	0.04	0.03	34.9%	28.9%	82.8%
221002 Workshops and Seminars	1.96	1.13	1.05	58.0%	53.5%	92.3%
221003 Staff Training	10.82	5.53	4.15	51.1%	38.4%	75.1%
221004 Recruitment Expenses	0.02	0.01	0.01	60.0%	59.1%	98.5%
221005 Hire of Venue (chairs, projector, etc)	0.55	0.90	0.85	163.3%	154.5%	94.6%
221006 Commissions and related charges	1.70	1.11	1.08	64.9%	63.1%	97.2%
221007 Books, Periodicals & Newspapers	0.03	0.02	0.02	50.8%	45.1%	88.7%
221008 Computer supplies and Information Technology (IT)	0.41	0.16	0.08	38.9%	20.4%	52.5%
221009 Welfare and Entertainment	0.35	0.20	0.20	56.8%	56.3%	99.1%
221011 Printing, Stationery, Photocopying and Binding	1.30	0.55	0.40	42.2%	30.9%	73.2%

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## QUARTER 2: Highlights of Vote Performance

221012 Small Office Equipment	0.06	0.02	0.02	31.9%	30.3%	95.0%
221016 IFMS Recurrent costs	0.05	0.02	0.00	30.0%	0.0%	0.0%
221017 Subscriptions	0.61	0.33	0.33	53.8%	53.2%	99.0%
221020 IPPS Recurrent Costs	0.08	0.05	0.05	56.3%	56.3%	100.0%
222001 Telecommunications	0.26	0.13	0.07	51.0%	26.1%	51.3%
222002 Postage and Courier	0.06	0.04	0.03	58.3%	58.3%	100.0%
222003 Information and communications technology (ICT)	0.09	0.03	0.01	32.3%	15.6%	48.3%
223001 Property Expenses	0.33	0.20	0.19	60.1%	57.2%	95.2%
223002 Rates	0.16	0.16	0.16	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.22	0.11	0.08	50.0%	38.2%	76.4%
223004 Guard and Security services	0.40	0.23	0.23	57.0%	56.7%	99.4%
223005 Electricity	0.40	0.20	0.10	50.0%	25.0%	50.0%
223006 Water	0.16	0.08	0.08	50.0%	50.0%	100.0%
224001 Medical Supplies	10.79	5.55	2.17	51.4%	20.1%	39.0%
224004 Cleaning and Sanitation	0.31	0.20	0.18	62.9%	56.2%	89.3%
224006 Agricultural Supplies	117.01	37.22	28.05	31.8%	24.0%	75.4%
225001 Consultancy Services- Short term	2.31	7.67	0.67	331.3%	28.8%	8.7%
225002 Consultancy Services- Long-term	13.35	4.86	3.66	36.4%	27.4%	75.3%
226002 Licenses	0.40	0.10	0.07	25.0%	16.9%	67.6%
227001 Travel inland	7.48	4.09	3.02	54.7%	40.4%	73.9%
227002 Travel abroad	0.73	1.04	1.01	142.2%	138.5%	97.4%
227003 Carriage, Haulage, Freight and transport hire	0.30	0.04	0.01	13.5%	4.3%	31.6%
227004 Fuel, Lubricants and Oils	4.38	2.27	2.06	51.9%	47.2%	90.8%
228001 Maintenance - Civil	0.16	0.05	0.03	28.1%	18.3%	64.9%
228002 Maintenance - Vehicles	1.00	0.47	0.34	46.7%	34.1%	73.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.25	0.17	0.13	66.1%	51.9%	78.5%
<b>Class: Outputs Funded</b>	<b>3.30</b>	<b>1.48</b>	<b>1.47</b>	<b>45.0%</b>	<b>44.5%</b>	<b>99.0%</b>
263204 Transfers to other govt. Units (Capital)	0.33	0.14	0.14	43.2%	43.2%	100.0%
263206 Other Capital grants (Capital)	0.20	0.07	0.07	35.0%	35.0%	100.0%
263340 Other grants	0.43	0.21	0.21	48.2%	48.2%	100.0%
264101 Contributions to Autonomous Institutions	1.62	0.70	0.70	43.5%	43.5%	100.0%
264102 Contributions to Autonomous Institutions (Wage Subventions)	0.72	0.36	0.35	50.0%	48.0%	96.0%
<b>Class: Capital Purchases</b>	<b>119.56</b>	<b>52.55</b>	<b>38.49</b>	<b>44.0%</b>	<b>32.2%</b>	<b>73.2%</b>
281502 Feasibility Studies for Capital Works	6.78	3.39	0.00	50.0%	0.0%	0.0%
281503 Engineering and Design Studies & Plans for capital works	13.20	4.70	0.49	35.6%	3.7%	10.4%
281504 Monitoring, Supervision & Appraisal of capital works	0.10	0.04	0.04	38.0%	38.0%	100.0%
311101 Land	14.39	4.00	14.39	27.8%	100.0%	359.8%
312101 Non-Residential Buildings	1.69	1.10	0.73	64.7%	43.3%	67.0%
312102 Residential Buildings	0.40	0.20	0.00	50.0%	0.0%	0.0%
312103 Roads and Bridges.	20.00	7.18	0.25	35.9%	1.3%	3.5%
312104 Other Structures	40.87	22.79	18.12	55.8%	44.3%	79.5%

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 2: Highlights of Vote Performance

312201 Transport Equipment	3.48	0.83	0.45	23.8%	13.0%	54.8%
312202 Machinery and Equipment	13.88	6.50	2.81	46.8%	20.3%	43.3%
312203 Furniture & Fixtures	0.10	0.02	0.00	15.0%	0.0%	0.0%
312211 Office Equipment	0.15	0.04	0.00	27.5%	0.0%	0.0%
312213 ICT Equipment	4.00	1.58	1.09	39.4%	27.2%	69.2%
312214 Laboratory Equipments	0.22	0.04	0.04	18.5%	18.2%	98.2%
312302 Intangible Fixed Assets	0.30	0.16	0.07	53.3%	22.9%	42.9%
<b>Total for Vote</b>	<b>355.65</b>	<b>156.31</b>	<b>115.17</b>	<b>44.0%</b>	<b>32.4%</b>	<b>73.7%</b>

**Table V3.3: 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 0101 Crop Resources</b>	<b>214.75</b>	<b>86.29</b>	<b>59.39</b>	<b>40.2%</b>	<b>27.7%</b>	<b>68.8%</b>
<i>Recurrent SubProgrammes</i>						
02 Directorate of Crop Resources	0.44	0.36	0.35	81.2%	78.8%	97.0%
04 Crop Protection Department	2.87	1.44	1.20	50.3%	42.0%	83.5%
05 Crop Production Department	1.05	0.48	0.46	45.9%	44.2%	96.3%
14 Department of Crop Regulation and Certification	2.72	1.36	1.12	49.9%	41.1%	82.4%
1195 Vegetable Oil Development Project-Phase 2	33.49	11.83	21.31	35.3%	63.6%	180.2%
1238 Rice Development Project	0.17	0.10	0.10	58.2%	58.2%	100.0%
1263 Agriculture Cluster Development Project	117.60	48.17	29.35	41.0%	25.0%	60.9%
1316 Enhancing National Food Security through increased Rice production in Eastern Uganda	21.77	8.90	0.54	40.9%	2.5%	6.1%
1364 The Potato Commercialisation Project	0.23	0.10	0.10	45.8%	45.8%	100.0%
1386 Crop pests and diseases control phase 2	3.94	1.11	0.96	28.1%	24.3%	86.7%
1425 Multisectoral Food Safety & Nutrition Project	30.48	12.44	3.90	40.8%	12.8%	31.3%
<b>Programme 0102 Directorate of Animal Resources</b>	<b>63.73</b>	<b>27.78</b>	<b>21.77</b>	<b>43.6%</b>	<b>34.2%</b>	<b>78.4%</b>
<i>Recurrent SubProgrammes</i>						
06 Directorate of Animal Resources	0.24	0.11	0.11	47.7%	44.1%	92.4%
07 Animal Production Department	2.28	1.11	0.99	48.6%	43.7%	89.9%
08 Livestock Health and Entomology	4.47	2.18	2.12	48.8%	47.4%	97.3%
17 Department of Entomology	0.94	0.50	0.49	52.9%	52.2%	98.8%
<i>Development Projects</i>						
1324 Nothern Uganda Farmers Livelihood Improvement Project	3.46	1.38	6.66	39.8%	192.4%	482.9%
1326 Farm-Based Bee Reserves Establishment Project	1.24	0.78	0.67	63.1%	54.5%	86.3%
1329 The Goat Export Project in Sembabule District	0.95	0.47	0.02	49.1%	1.6%	3.2%
1330 Livestock Diseases Control Project Phase 2	10.94	7.17	1.26	65.5%	11.5%	17.6%
1358 Meat Export Support Services	21.46	6.83	3.77	31.8%	17.6%	55.3%
1363 Regional Pastoral Livelihood Improvement Project	15.42	6.30	4.77	40.9%	31.0%	75.7%
1493 Developing A Market-Oriented And Environmentally Sustainable Beef Meat Industry In Uganda	2.34	0.96	0.91	41.2%	38.8%	94.0%
<b>Programme 0103 Directorate of Agricultural Extension and Skills Managment</b>	<b>4.04</b>	<b>1.86</b>	<b>1.75</b>	<b>45.9%</b>	<b>43.3%</b>	<b>94.3%</b>

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<i>Recurrent SubProgrammes</i>						
23 Department of Agricultural Extension and Skills Management (DAESM)	0.68	0.34	0.33	49.4%	47.8%	96.9%
24 Department of Agricultural Investment and Enterprise Development (DAIED)	2.15	0.95	0.92	44.2%	42.7%	96.6%
26 Directorate of Agricultural Extension Services	0.32	0.17	0.12	51.6%	36.6%	71.0%
1266 Support to Agro Processing & Marketing of Agricultural Products Project	0.26	0.12	0.12	44.3%	44.2%	100.0%
1362 Agro-Economic Impact Deepening in the Albertine Basin	0.63	0.29	0.27	45.7%	43.4%	95.1%
<b>Programme 0104 Fisheries Resources</b>	<b>11.84</b>	<b>4.76</b>	<b>4.24</b>	<b>40.2%</b>	<b>35.8%</b>	<b>89.1%</b>
<i>Recurrent SubProgrammes</i>						
09 Fisheries Resources Department	0.94	0.42	0.39	44.5%	41.2%	92.6%
16 Directorate of Fisheries Resources	0.29	0.15	0.11	54.2%	39.7%	73.3%
18 Department of Aquaculture Management and Development	1.79	0.60	0.48	33.3%	27.0%	80.9%
19 Department of Fisheries Control, Regulation and Quality Assurance	1.67	0.67	0.60	40.0%	35.8%	89.7%
<i>Development Projects</i>						
1365 Support to Sustainable Fisheries Development Project	3.68	1.47	1.30	40.0%	35.4%	88.4%
1494 Promoting commercial aquaculture in Uganda Project	3.48	1.45	1.36	41.8%	39.0%	93.4%
<b>Programme 0105 Agriculture Infrastructure, Mechanization and Water for Agricultural Production</b>	<b>29.04</b>	<b>18.35</b>	<b>13.19</b>	<b>63.2%</b>	<b>45.4%</b>	<b>71.9%</b>
<i>Recurrent SubProgrammes</i>						
15 Department of Agricultural Infrastructure and Water for Agricultural Production	0.88	0.43	0.38	48.3%	43.3%	89.7%
<i>Development Projects</i>						
1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project	0.82	0.56	0.43	68.1%	52.8%	77.5%
1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies	27.34	17.36	12.37	63.5%	45.2%	71.2%
<b>Programme 0149 Policy, Planning and Support Services</b>	<b>32.24</b>	<b>17.28</b>	<b>14.83</b>	<b>53.6%</b>	<b>46.0%</b>	<b>85.8%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	5.36	2.82	2.55	52.6%	47.5%	90.4%
10 Department of Planning	1.69	0.95	0.90	56.0%	53.0%	94.6%
13 Internal Audit	0.46	0.23	0.22	50.6%	48.0%	95.0%
22 Agricultural Statistical Unit	0.66	0.33	0.28	49.6%	43.0%	86.5%
25 Human Resource Management Department	13.51	6.82	5.76	50.5%	42.7%	84.5%
<i>Development Projects</i>						
0076 Support for Institutional Development	2.14	1.26	1.10	58.8%	51.4%	87.4%
1085 MAAIF Coordination/U Growth	1.34	0.71	0.52	52.5%	38.7%	73.8%
1327 National Farmers Leadership Center (NFLC)	1.30	0.64	0.35	49.5%	26.6%	53.8%
1328 Support to Agricultural Training Institutions	1.78	1.07	0.83	59.9%	46.4%	77.4%
1401 National Food and Agricultural Statistics System (NFASS)	1.39	1.01	0.93	72.7%	67.0%	92.3%



# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 2: Highlights of Vote Performance

1411 The COMESA Seed Harmonization Implementation Plan (COMSHIP) Project	1.69	1.11	1.07	65.5%	63.1%	96.3%
1444 Agriculture Value Chain Development	0.90	0.33	0.32	36.1%	35.4%	97.9%
<b>Total for Vote</b>	<b>355.65</b>	<b>156.31</b>	<b>115.17</b>	<b>44.0%</b>	<b>32.4%</b>	<b>73.7%</b>

**Table V3.4: 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>187.48</b>	<b>76.63</b>	<b>40.15</b>	<b>40.9%</b>	<b>21.4%</b>	<b>52.4%</b>
<i>Development Projects.</i>						
1195 Vegetable Oil Development Project-Phase 2	18.90	7.73	6.92	40.9%	36.6%	89.5%
1263 Agriculture Cluster Development Project	117.19	47.90	29.12	40.9%	24.9%	60.8%
1316 Enhancing National Food Security through increased Rice production in Eastern Uganda	21.17	8.65	0.30	40.9%	1.4%	3.4%
1425 Multisectoral Food Safety & Nutrition Project	30.22	12.34	3.81	40.8%	12.6%	30.9%
<b>Programme: 0102 Directorate of Animal Resources</b>	<b>20.49</b>	<b>8.38</b>	<b>12.09</b>	<b>40.9%</b>	<b>59.0%</b>	<b>144.3%</b>
<i>Development Projects.</i>						
1324 Nothern Uganda Farmers Livelihood Improvement Project	3.25	1.33	6.62	41.0%	203.6%	496.9%
1363 Regional Pastoral Livelihood Improvement Project	15.12	6.18	4.65	40.9%	30.8%	75.3%
1493 Developing A Market-Oriented And Environmentally Sustainable Beef Meat Industry In Uganda	2.12	0.87	0.82	40.8%	38.7%	94.8%
<b>Programme: 0104 Fisheries Resources</b>	<b>3.21</b>	<b>1.31</b>	<b>1.25</b>	<b>40.9%</b>	<b>39.1%</b>	<b>95.5%</b>
<i>Development Projects.</i>						
1494 Promoting commercial aquaculture in Uganda Project	3.21	1.31	1.25	40.9%	39.1%	95.5%
<b>Grand Total:</b>	<b>211.18</b>	<b>86.32</b>	<b>53.49</b>	<b>40.9%</b>	<b>25.3%</b>	<b>62.0%</b>

# Vote:121 Dairy Development Authority

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.570	0.785	0.785	0.785	50.0%	50.0%	100.0%
Non Wage	2.123	1.136	1.136	1.005	53.5%	47.4%	88.5%
Dev't. GoU	2.042	1.484	1.484	0.674	72.7%	33.0%	45.4%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>5.735</b>	<b>3.406</b>	<b>3.406</b>	<b>2.465</b>	<b>59.4%</b>	<b>43.0%</b>	<b>72.4%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>5.735</b>	<b>3.406</b>	<b>3.406</b>	<b>2.465</b>	<b>59.4%</b>	<b>43.0%</b>	<b>72.4%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>5.735</b>	<b>3.406</b>	<b>3.406</b>	<b>2.465</b>	<b>59.4%</b>	<b>43.0%</b>	<b>72.4%</b>
<i>A.I.A Total</i>	1.000	0.317	0.317	0.297	31.7%	29.7%	93.6%
<b>Grand Total</b>	<b>6.735</b>	<b>3.723</b>	<b>3.723</b>	<b>2.761</b>	<b>55.3%</b>	<b>41.0%</b>	<b>74.2%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>6.735</b>	<b>3.723</b>	<b>3.723</b>	<b>2.761</b>	<b>55.3%</b>	<b>41.0%</b>	<b>74.2%</b>

**Table V1.2: Releases and Expenditure by Programme**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0155 Dairy Development and Regulation	6.74	3.72	2.76	55.3%	41.0%	74.2%
<b>Total for Vote</b>	<b>6.74</b>	<b>3.72</b>	<b>2.76</b>	<b>55.3%</b>	<b>41.0%</b>	<b>74.2%</b>

### Matters to note in budget execution

- Partial releases curtailed the implementation of the key planned activities.
- The court injunction on levy collection has continued to affect Non Tax Revenue (NTR) mobilization.

**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: 0155 Dairy Development and Regulation</b>	
<b>0.131 Bn Shs</b>	<b>SubProgramme/Project :01 Headquarters</b>
Reason: Procurement of services is ongoing and will be concluded in Q2. Procurement process is ongoingThe procurement of the mobile laboratory van was still ongoing by the end of Quarter one. n/aThere was delay in invoicing for security and guard services and payment will be made in Quarter 2. n/a	
<b>0.810 Bn Shs</b>	<b>SubProgramme/Project :1268 Dairy Market Access and Value Addition</b>



# Vote:121 Dairy Development Authority

## QUARTER 2: Highlights of Vote Performance

Reason: Motor vehicle for the project will be delivered in Q2.

Procurement of works is on going.

Procurement process is ongoing. The procurement of the project vehicle was still on going by end of Quarter one .

Payment will be made in Quarter two. There was delay in invoicing for the payment of Guard and Security services. Payment will be made in Q2.

Funds on non-residential buildings will be spent in Q3 due to activity overlap

(ii) Expenditures in excess of the original approved budget

## V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	US\$ Bn: 0.000	US\$ Bn: 2.189	% Budget Spent: #Error

### Performance highlights for Half-Year

- The Authority embarked on the rehabilitation of the Gulu Milk Collection Center in a move to enhance milk marketing and reduce post harvest losses ; income generation notwithstanding.
- One mobile laboratory van was finally received and this will greatly contribute to ensuring safety of milk and milk products on the market.

## V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 0155 Dairy Development and Regulation</b>	<b>6.74</b>	<b>3.72</b>	<b>2.76</b>	<b>55.3%</b>	<b>41.0%</b>	<b>74.2%</b>
<b>Class: Outputs Provided</b>	<b>5.53</b>	<b>2.71</b>	<b>2.49</b>	<b>49.0%</b>	<b>44.9%</b>	<b>91.6%</b>
015501 Support to dairy development	3.88	2.00	1.91	51.5%	49.2%	95.5%
015502 Promotion of dairy production and marketing	0.82	0.44	0.41	53.7%	50.0%	93.2%
015503 Quality assurance and regulation along the value chain	0.83	0.27	0.16	32.7%	19.8%	60.7%
<b>Class: Capital Purchases</b>	<b>1.20</b>	<b>1.01</b>	<b>0.28</b>	<b>84.1%</b>	<b>23.0%</b>	<b>27.3%</b>
015572 Government Buildings and Administrative Infrastructure	0.87	0.83	0.12	95.3%	13.8%	14.5%
015575 Purchase of Motor Vehicles and Other Transport Equipment	0.16	0.16	0.16	100.0%	100.0%	100.0%
015576 Purchase of Office and ICT Equipment, including Software	0.02	0.02	0.00	100.0%	0.0%	0.0%
015577 Purchase of Specialised Machinery & Equipment	0.15	0.00	0.00	0.0%	0.0%	0.0%
015578 Purchase of Office and Residential Furniture and Fittings	0.01	0.01	0.00	100.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>6.74</b>	<b>3.72</b>	<b>2.76</b>	<b>55.3%</b>	<b>41.0%</b>	<b>74.2%</b>

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

# Vote:121 Dairy Development Authority

## QUARTER 2: 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>5.53</b>	<b>2.71</b>	<b>2.49</b>	49.0%	44.9%	91.6%
211102 Contract Staff Salaries	2.05	1.09	1.07	53.3%	52.2%	98.0%
211103 Allowances (Inc. Casuals, Temporary)	0.12	0.05	0.05	40.0%	36.9%	92.2%
212101 Social Security Contributions	0.19	0.10	0.09	50.0%	47.4%	94.8%
213001 Medical expenses (To employees)	0.14	0.14	0.14	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	0.0%	0.0%	0.0%
213004 Gratuity Expenses	0.53	0.26	0.25	50.0%	48.0%	96.0%
221001 Advertising and Public Relations	0.04	0.01	0.01	25.0%	25.0%	100.0%
221002 Workshops and Seminars	0.01	0.00	0.00	5.9%	5.9%	100.0%
221004 Recruitment Expenses	0.01	0.01	0.01	50.0%	50.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	50.0%	50.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.05	0.03	0.01	50.0%	11.4%	22.7%
221009 Welfare and Entertainment	0.11	0.05	0.05	48.4%	48.4%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.04	0.03	54.6%	43.9%	80.4%
221016 IFMS Recurrent costs	0.00	0.00	0.00	50.0%	50.0%	100.0%
221017 Subscriptions	0.01	0.00	0.00	38.5%	38.5%	100.0%
222001 Telecommunications	0.04	0.02	0.02	50.0%	50.0%	100.0%
222003 Information and communications technology (ICT)	0.06	0.00	0.00	4.2%	4.2%	100.0%
223001 Property Expenses	0.00	0.00	0.00	0.0%	0.0%	0.0%
223004 Guard and Security services	0.08	0.04	0.03	50.0%	39.6%	79.3%
223005 Electricity	0.04	0.02	0.01	50.0%	35.9%	71.9%
223006 Water	0.02	0.01	0.01	50.0%	30.6%	61.2%
224001 Medical Supplies	1.30	0.53	0.42	41.2%	32.1%	77.9%
224004 Cleaning and Sanitation	0.03	0.02	0.02	50.0%	50.0%	100.0%
224006 Agricultural Supplies	0.01	0.01	0.01	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.04	0.03	0.02	62.5%	43.8%	70.0%
226001 Insurances	0.03	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	0.33	0.15	0.15	46.2%	45.3%	98.0%
227002 Travel abroad	0.05	0.02	0.01	47.6%	22.2%	46.6%
227004 Fuel, Lubricants and Oils	0.09	0.05	0.05	50.4%	50.4%	100.0%
228001 Maintenance - Civil	0.02	0.00	0.00	14.3%	14.3%	100.0%
228002 Maintenance - Vehicles	0.05	0.04	0.04	77.0%	75.3%	97.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	57.1%	57.1%	100.0%
<b><i>Class: Capital Purchases</i></b>	<b>1.20</b>	<b>1.01</b>	<b>0.28</b>	84.1%	23.0%	27.3%
281503 Engineering and Design Studies & Plans for capital works	0.04	0.02	0.01	57.1%	35.4%	62.0%
281504 Monitoring, Supervision & Appraisal of capital works	0.05	0.03	0.03	54.8%	54.8%	100.0%
312101 Non-Residential Buildings	0.71	0.71	0.05	100.0%	7.3%	7.3%
312104 Other Structures	0.07	0.07	0.02	100.0%	36.3%	36.3%

# Vote:121 Dairy Development Authority

## QUARTER 2: Highlights of Vote Performance

312201 Transport Equipment	0.16	0.16	0.16	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.15	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.01	0.01	0.00	100.0%	0.0%	0.0%
312213 ICT Equipment	0.02	0.02	0.00	100.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>6.74</b>	<b>3.72</b>	<b>2.76</b>	<b>55.3%</b>	<b>41.0%</b>	<b>74.2%</b>

**Table V3.3: 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 0155 Dairy Development and Regulation</b>	<b>6.74</b>	<b>3.72</b>	<b>2.76</b>	<b>55.3%</b>	<b>41.0%</b>	<b>74.2%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	4.69	2.24	2.09	47.7%	44.5%	93.2%
<i>Development Projects</i>						
1268 Dairy Market Access and Value Addition	2.04	1.48	0.67	72.7%	33.0%	45.4%
<b>Total for Vote</b>	<b>6.74</b>	<b>3.72</b>	<b>2.76</b>	<b>55.3%</b>	<b>41.0%</b>	<b>74.2%</b>

# Vote:122

Kampala Capital City Authority

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>	Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.052	0.026	0.026	0.023	50.0%	43.5%	86.9%
Non Wage	0.322	0.110	0.110	0.022	34.2%	6.9%	20.3%
Devt. GoU	6.284	1.978	1.978	0.626	31.5%	10.0%	31.7%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>6.659</b>	<b>2.115</b>	<b>2.115</b>	<b>0.671</b>	<b>31.8%</b>	<b>10.1%</b>	<b>31.7%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>6.659</b>	<b>2.115</b>	<b>2.115</b>	<b>0.671</b>	<b>31.8%</b>	<b>10.1%</b>	<b>31.7%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>6.659</b>	<b>2.115</b>	<b>2.115</b>	<b>0.671</b>	<b>31.8%</b>	<b>10.1%</b>	<b>31.7%</b>
<i>A.I.A Total</i>	0.876	0.062	0.258	0.113	29.5%	12.9%	43.9%
<b>Grand Total</b>	<b>7.535</b>	<b>2.176</b>	<b>2.372</b>	<b>0.784</b>	<b>31.5%</b>	<b>10.4%</b>	<b>33.1%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>7.535</b>	<b>2.176</b>	<b>2.372</b>	<b>0.784</b>	<b>31.5%</b>	<b>10.4%</b>	<b>33.1%</b>

Table V1.2: Releases and Expenditure by Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0105 Urban Commercial and Production Services	7.53	2.37	0.78	31.5%	10.4%	33.1%
<b>Total for Vote</b>	<b>7.53</b>	<b>2.37</b>	<b>0.78</b>	<b>31.5%</b>	<b>10.4%</b>	<b>33.1%</b>

### Matters to note in budget execution

# Vote:122 Kampala Capital City Authority

## QUARTER 2: Highlights of Vote Performance

### NAADS

#### Planning meetings

• Held 2 planning meetings at Lubaga Division.

Selection of beneficiaries for FY2018/19, targeting 1188 farmers

• 38 selection meetings were held in Makindye and Central Division attended by 2333 (1423F, 910 M) prospective beneficiaries of which 1421 (895F, 525M) were selected and subjected to verification.

#### Verification of selected beneficiaries

• Verified 900 (576F, 324M) beneficiaries in Makindye of which 700 (420F 280M) were approved to receive inputs.

• Verified 521 (302F, 219M) beneficiaries in the Central division of which 428 (269F 159F) were approved to receive inputs.

#### Procurement and Distribution of inputs

• Conducted 9 pre-disbursement trainings of 552 (303F 249M) poultry farmers.

• A total of 105,850-day old broiler chicks, 2,700-day old layer chicks and 4993 bags of poultry feeds were distributed to 552 (303F 249M) farmers in Kawempe Division.

#### Monitoring

• Monitored 424 NAADS beneficiaries in the City.

Management of adoptive research trials (Revival of pig breeding unit, production of farmer inputs and hosting farmers for training

• Procured and stocked 7,000 days old Kruoiler chicks.

• Procured 160 bags of poultry feeds, 140 bags of pig feeds and 30 bags of fish feeds

• Procured Assorted drugs / vaccines and other consumables

• Procured Seeds and peat moss

• Conducted 24 open days training at Kyanja attended by 3290 (M,F) .

• Distributed 51,000 seedlings of Sukuma Wiki, Eggplant, Lettuce, Onions, Tomatoes, Green pepper, Nakati and Bbuga to farmers.

• 7500 Kruoiler chicks were stocked for brooding and distribution to farmers. A total of 11 piglets born.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 0105 Urban Commercial and Production Services	
<b>0.088 Bn Shs</b>	<b>SubProgramme/Project :13 Urban Commercial and Production Services</b>
Reason:	Commitment under the Purchase Module on IFMS. Commitments under Purchase order.Commitments under Purchase order awaiting processing. Commitments are under purchase order awaiting processing. Commitments under the purchase module for Agriculture
Inputs.	Supply of agriculture inputs will be done early January 2017.
<b>1.352 Bn Shs</b>	<b>SubProgramme/Project :0100 NAADS</b>
Reason:	Commitments for NAADS inputs are under purchase order for the funds to be transferred and the Market development designs and works procurement are being finalized.Commitment under the Purchase order Module awaiting approval. The unspent balance is commitment under the LPOsCommitments under the purchase module for NAADS Inputs. Supply NAADS inputs will be done early January 2017.
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

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

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Cost for Vote:</b>	UShs Bn: <b>0.000</b>	UShs Bn: <b>0.671</b>	% Budget Spent: <b>#Error</b>

# Vote:122 Kampala Capital City Authority

## QUARTER 2: Highlights of Vote Performance

### Performance highlights for Half-Year

Conduct farmer sensitization and beneficiary selection in Lubaga Division targeting 540 beneficiaries  
 To conduct a verification exercise for selected beneficiaries in Lubaga Division  
 Process procurement of inputs for farmers approved to receive NAADS support in Lubaga Division  
 2,500 litres of fuel to be procured and used for NAADS activities.  
 300 farmers to be monitored in the 5 divisions of Kampala  
 15,000 day old Kuroiler chicks stocked  
 50 piglets farrowed and 7 female adult pigs served  
 130 bags of poultry feeds, 15 bags of pig feeds and 8 bags of fish feeds to be procured  
 Receive and start utilizing barley to feed stock  
 Assorted drugs / vaccines and other consumables to be procured  
 Operationalize the seedling unit  
 Additional seeds and peat moss to be procured  
 24 training open days to be conducted at Kyanja targeting 3000 farmers. Conduct one special open day targeting 1,500 farmers  
 11,000 brooded kuroiler chicks and 50,000 assorted vegetable seedlings to be distributed  
 1,000 farmers provided with on farm advisory services  
 Operationalise 3 low cost greenhouse demonstration units.  
 55 new Micro-gardens established  
 Commission the commercial vermiculture unit currently under construction.  
 600 farmers visited on farm and given technical support  
 2,500 individuals sensitised on the opportunities and benefits of urban farming  
 Conduct value chain mapping of 30 mushroom farmers, 30 vegetable farmers and 5 traders using Kobo toolbox application.  
 1,000 households registered  
 200 farmers trained on disease control and management in crops and livestock  
 100 Service providers profiled  
 50 farmers organizations profiled and trained  
 1 multisectoral review meeting conducted.  
 Conduct training sessions for Officers on the new extension guidelines  
 5 model farms established.  
 3 study visits conducted for farmers in Nakawa, Central and Lubaga divisions.  
 Routine sensitization of the fisherfolks at the 03 fish landing sites with fish inspection landing.  
 Initiate procurement and issue 500 fish movement permits  
 Routine fish market inspections in 22 markets in the 05 divisions on a fortnight basis (22mkt x 2 times x 3 months) =132 inspections. Routine fish inspections at the 03 fish landing sites (Daily fish inspections)  
 Routine collection and compilation of fish data  
 Provide technical support to UPDF during the lake surveillance operations.  
 Issuance of 300 fish operators' licenses  
 Sensitize and Conduct visits to 33 fish farmers in the city.  
 Popularise tank based fish farming as well as aquaponics using the demonstration at Kyanja.

## V3: Details of Releases and Expenditure

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

<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 0105 Urban Commercial and Production Services</b>	<b>7.53</b>	<b>2.37</b>	<b>0.78</b>	<b>31.5%</b>	<b>10.4%</b>	<b>33.1%</b>
<b><i>Class: Outputs Provided</i></b>	<b>2.53</b>	<b>1.37</b>	<b>0.78</b>	<b>54.1%</b>	<b>31.0%</b>	<b>57.2%</b>
010503 Market Access for Urban Agriculture	2.53	1.37	0.78	54.1%	31.0%	57.2%
<b><i>Class: Capital Purchases</i></b>	<b>5.00</b>	<b>1.00</b>	<b>0.00</b>	<b>20.0%</b>	<b>0.0%</b>	<b>0.0%</b>
010580 Urban Market Construction	5.00	1.00	0.00	20.0%	0.0%	0.0%

# Vote:122

Kampala Capital City Authority

## QUARTER 2: Highlights of Vote Performance

Total for Vote	7.53	2.37	0.78	31.5%	10.4%	33.1%
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Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>2.53</b>	<b>1.37</b>	<b>0.78</b>	54.1%	31.0%	57.2%
211101 General Staff Salaries	0.22	0.05	0.04	20.4%	18.8%	92.4%
221002 Workshops and Seminars	0.02	0.00	0.00	12.9%	9.5%	74.1%
223005 Electricity	0.06	0.05	0.00	90.9%	8.4%	9.2%
223006 Water	0.03	0.02	0.02	85.7%	85.7%	100.0%
224001 Medical Supplies	0.30	0.09	0.02	30.5%	5.6%	18.4%
224004 Cleaning and Sanitation	0.11	0.03	0.03	32.3%	26.8%	83.0%
224006 Agricultural Supplies	1.38	0.99	0.63	71.7%	45.5%	63.4%
225001 Consultancy Services- Short term	0.01	0.00	0.00	50.0%	24.6%	49.2%
228001 Maintenance - Civil	0.40	0.12	0.03	30.8%	8.1%	26.1%
228004 Maintenance – Other	0.01	0.00	0.00	43.6%	28.7%	65.7%
<b>Class: Capital Purchases</b>	<b>5.00</b>	<b>1.00</b>	<b>0.00</b>	20.0%	0.0%	0.0%
312101 Non-Residential Buildings	5.00	1.00	0.00	20.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>7.53</b>	<b>2.37</b>	<b>0.78</b>	<b>31.5%</b>	<b>10.4%</b>	<b>33.1%</b>

Table V3.3: 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>7.53</b>	<b>2.37</b>	<b>0.78</b>	<b>31.5%</b>	<b>10.4%</b>	<b>33.1%</b>
<i>Recurrent SubProgrammes</i>						
13 Urban Commercial and Production Services	0.79	0.27	0.13	34.3%	16.0%	46.6%
<i>Development Projects</i>						
0100 NAADS	6.75	2.10	0.66	31.2%	9.8%	31.3%
<b>Total for Vote</b>	<b>7.53</b>	<b>2.37</b>	<b>0.78</b>	<b>31.5%</b>	<b>10.4%</b>	<b>33.1%</b>

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

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Cashlimits by End Dec</b>	<b>Released by End Dec</b>	<b>Spent by End Dec</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	1.900	0.950	0.950	0.950	50.0%	50.0%	100.0%
Non Wage	1.733	1.063	1.053	0.912	60.8%	52.6%	86.5%
Dev't. GoU	7.364	5.166	5.166	3.091	70.2%	42.0%	59.8%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>10.997</b>	<b>7.180</b>	<b>7.170</b>	<b>4.953</b>	<b>65.2%</b>	<b>45.0%</b>	<b>69.1%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>10.997</b>	<b>7.180</b>	<b>7.170</b>	<b>4.953</b>	<b>65.2%</b>	<b>45.0%</b>	<b>69.1%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>10.997</b>	<b>7.180</b>	<b>7.170</b>	<b>4.953</b>	<b>65.2%</b>	<b>45.0%</b>	<b>69.1%</b>
<i>A.I.A Total</i>	7.064	1.405	1.355	1.335	19.2%	18.9%	98.5%
<b>Grand Total</b>	<b>18.061</b>	<b>8.584</b>	<b>8.524</b>	<b>6.287</b>	<b>47.2%</b>	<b>34.8%</b>	<b>73.8%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>18.061</b>	<b>8.584</b>	<b>8.524</b>	<b>6.287</b>	<b>47.2%</b>	<b>34.8%</b>	<b>73.8%</b>

**Table V1.2: Releases and Expenditure by 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>
0156 Breeding and Genetic Development	18.06	8.52	6.29	47.2%	34.8%	73.8%
<b>Total for Vote</b>	<b>18.06</b>	<b>8.52</b>	<b>6.29</b>	<b>47.2%</b>	<b>34.8%</b>	<b>73.8%</b>

### Matters to note in budget execution

During quarter two the vote encountered number of challenges which hinders delivery of the set targets and the mandate.

**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: 0156 Breeding and Genetic Development</b>	
<b>0.021 Bn Shs</b>	<b>SubProgramme/Project :01 Headquarters-NAGRC&amp;DB</b>
Reason:	
The biggest percentage of unspent balances are awaiting finalization of procurement processes.	
Funds were committed and deliveries were made. However, there was a delay in submission of invoices from suppliers.	
The funds were committed only awaiting for invoicing from suppliers. The funds were already committed as payment awaits delivery from suppliers.	
<b>0.020 Bn Shs</b>	<b>SubProgramme/Project :02 Dairy cattle</b>



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

## QUARTER 2: Highlights of Vote Performance

	<p>Reason:</p> <p>The funds are committed for drugs supplied only waiting for the invoices from the supplies.</p> <p>There was a delay in the delivery by the suppliers during the quarter. N/A</p> <p>The funds were committed for the supply of animal health management drugs and awaiting for suppliers invoicing so that payment is done.</p>
<b>0.056 Bn Shs</b>	<b><i>SubProgramme/Project :03 Beef cattle</i></b>
	<p>Reason:</p> <p>The required hormones were not available as suppliers had to import them.N/A</p> <p>The funds were committed for the supply of animal health management drugs and awaiting for suppliers invoicing so that payment is done.These are funds for maintenance of machinery which has was already committed.</p> <p>The funds are meant for the already delivered service for repair of the tractor only awaiting for the claim from the supplier.</p>
<b>0.029 Bn Shs</b>	<b><i>SubProgramme/Project :05 Small ruminants &amp;non ruminants</i></b>
	<p>Reason:</p> <p>The vaccine required was not available from suppliers.The funds are meant for drugs which were acquired pending payment after invoicing.</p> <p>The unspent balances are for maintenance of of goats houses, heath management drugs.The funds were committed, payment is pending delivery.</p> <p>The funds are already committed for the supply of pig and goat drugs.</p>
<b>0.006 Bn Shs</b>	<b><i>SubProgramme/Project :06 Pasture and feeds</i></b>
	<p>Reason:</p> <p>The fund are yet to be paid for production of animal feeds only waiting for proper growth of forages.</p> <p>The funds are awaiting delivery of herbicides.</p> <p>The funds are committed for maintenance of pasture grounds and establishment of a sailo.</p>
<b>0.002 Bn Shs</b>	<b><i>SubProgramme/Project :09 Fish breeding and production</i></b>
	<p>Reason: The exercise was extended to quarter two.</p> <p>The activity was postponed to quarter three.The funds were committed, only awaiting delivery of the report and pay for the work done.</p> <p>The funds are committed for establishment of a fish pond only awaiting for delivery to pay.</p>
<b>0.007 Bn Shs</b>	<b><i>SubProgramme/Project :10 Assisted Reproductive Technologies (ARTs)</i></b>
	<p>Reason:</p> <p>The funds are awaiting AI training which never took place during quarter two.</p> <p>The procurement process for assorted laboratory consumables had not been concluded.The framework contract for delivery of inputs has been cleared by the solicitor general for signature.</p> <p>The funds are already committed for drugs consumed for the quarter only waiting for suppliers invoice.The funds were meant for sponsoring female trainees who were less than the required number which will be fulfilled in quarter two.</p> <p>The funds are meant for maintenance of of liquid Nitrogen plant,Training of AI technicians, and animal feeds which are waiting for the suppliers to invoice.</p>
<b>2.075 Bn Shs</b>	<b><i>SubProgramme/Project :1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project</i></b>
	<p>Reason: The funds have been committed for on-going works whose contracts were signed and sites handed over to service providers only awaiting delivery and invoicing.</p> <p>The funds were already commuted , contracts were signed only awaiting for the delivery and invoicing from suppliers.The procurement processes for supply of different goods and services and works are on going,the expenditure shall be made as soon as the processes are concluded.</p> <p>The procurement processes are at the final stage of evaluation in order to get the best evaluated bidder, funds could not be spent until the processed are done, during execution there were a number of changes in the requirement by the users aimed achieving value for money which caused delays. However all the additional requirements have been handled and the process is moving steadfastly.The unspent balances during the quarter are a result of the ongoing procurement processes, coupled with inadequate releases which hinders the institution to commit government in the process of avoiding arrears.</p> <p>The unspent balances are awaiting delivery after contracts signature for various items.</p>
<b><i>(ii) Expenditures in excess of the original approved budget</i></b>	

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

## QUARTER 2: Highlights of Vote Performance

### V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

<i>Billion Uganda Shillings</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Cost for Vote:</b>	UShs Bn: <b>0.000</b>	UShs Bn: <b>0.757</b>	% Budget Spent: <b>#Error</b>

#### Performance highlights for Half-Year

1. 128,400 kuroiler chicks were produced compared to 90,000 planned for the quarter and reason for variation was because the parent breeding stock was young and at its production peak. These kuroiler chicks were distributed to households in 27 Districts of Uganda.
2. Under goats improvement and conservation at the centre farms of Nshaara, Ruhengyere, Sanga, Njeru and Kasolwe, the total number kids produced stood at 438.
3. 578 pure Piglets of cambrough, large white, and Danish landrace breeds were produced out of 350 planned for Q2, this contributed to the improved genetics pool of pigs extended to farmers in the country in the 25 different Districts of Uganda.
4. In the effort to improve production and Productivity of the National herd, the total number of cross bred animals produced stood at 512.
5. In order to rapidly increase the National herd, NAGRC&DB embarked on a massive community breeding program targeting farmers in all regions of the country. 2000 cows and heifers were synchronized and inseminated with high grade semen 69% a factor which calls to roll out the program to farmers to reduce loss of breeding time.
6. 322 calves from pure dairy herd and appropriate crosses this was intensified at Njeru, Rubona and Livestock experimental station.

### V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

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

## QUARTER 2: 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 0156 Breeding and Genetic Development</b>	<b>18.06</b>	<b>8.52</b>	<b>6.29</b>	<b>47.2%</b>	<b>34.8%</b>	<b>73.8%</b>
<b><i>Class: Outputs Provided</i></b>	<b>11.69</b>	<b>4.04</b>	<b>3.81</b>	<b>34.5%</b>	<b>32.6%</b>	<b>94.4%</b>
015601 Human Resource management & development.	5.59	2.30	2.23	41.2%	39.8%	96.7%
015602 Financial management, management accounting & financial Accounting.	0.36	0.13	0.12	35.4%	32.3%	91.2%
015603 Promotion and development of regional & international relations.	0.01	0.01	0.00	50.0%	44.0%	88.0%
015604 Establishment & maintenance of inter agency and public private partnership (PPP) linkages	0.04	0.02	0.01	50.0%	23.0%	46.0%
015605 Monitoring and evaluation	0.03	0.02	0.01	50.0%	49.9%	99.7%
015607 Promotion of dairy cattle breeding	0.03	0.01	0.01	33.3%	33.0%	99.0%
015609 Multiplication of pure Dairy animals & appropriate crosses	0.19	0.08	0.06	42.0%	31.3%	74.4%
015610 Industrial production of milk and allied products	0.80	0.10	0.10	12.5%	12.5%	100.0%
015611 Conservation and utilization of indogenous Animal Genetic resources.	0.11	0.03	0.03	31.1%	31.1%	99.9%
015612 Promotion of beef cattle breeding	0.02	0.01	0.01	50.0%	47.3%	94.6%
015613 Beef breeding, promotion of beef breeds associations and beef breeder societies.	0.05	0.01	0.06	25.0%	124.8%	499.2%
015614 Multiplication of pure beef breeds & appropriate crosses	0.40	0.09	0.03	21.3%	7.5%	35.3%
015616 Conservation and utilization of indogenous Animal Genetic resources.	0.05	0.00	0.00	5.0%	5.0%	100.0%
015619 Production and distribution of chicks	2.06	0.27	0.27	13.3%	13.1%	98.4%
015621 Breeding & multiplication of meat goats	0.03	0.02	0.01	50.0%	36.3%	72.6%
015623 Breeding & multiplication of pigs	0.18	0.08	0.05	41.7%	27.8%	66.8%
015627 Evaluation and multiplication of improved pasture and fodder germ-plasm	0.89	0.36	0.30	40.3%	34.3%	85.0%
015629 Develop and maintain collaborative linkages for the establishment and development of a National Animal identification system	0.03	0.01	0.01	40.0%	39.8%	99.5%
015630 Development and maintenance of a National Livestock Registry and National Data Bank	0.20	0.15	0.14	73.2%	69.5%	94.9%
015634 Production and sale of founder brood stock of fisheries resources.	0.03	0.01	0.01	26.5%	20.2%	76.3%
015636 Strengthening and maintenance of dairy & beef bull, billy & boar studs.	0.05	0.03	0.02	50.0%	48.8%	97.6%
015637 Training, refreshing and facilitating AI and MOET technicians	0.17	0.12	0.12	73.4%	72.5%	98.8%
015638 Providing breeding-training to farmers and other stakeholders along the ARTs value chain	0.01	0.01	0.01	50.0%	50.0%	100.0%
015639 Production, procurement and sale of semen, eggs, ova, embryos and their associated equipment	0.04	0.02	0.02	54.6%	50.9%	93.2%
015640 Production, procurement and sale of liquid nitrogen and associated equipment.	0.32	0.17	0.16	52.5%	51.3%	97.8%

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

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Capital Purchases</b>	<b>6.37</b>	<b>4.49</b>	<b>2.48</b>	<b>70.4%</b>	<b>38.9%</b>	<b>55.2%</b>
015672 Government Buildings and Administrative Infrastructure	1.50	0.91	0.62	60.5%	41.4%	68.4%
015673 Roads, Streets and Highways	0.40	0.29	0.12	73.2%	29.0%	39.6%
015675 Purchase of Motor Vehicles and Other Transport Equipment	0.63	0.63	0.41	100.0%	65.2%	65.2%
015677 Purchase of Specialised Machinery & Equipment	0.18	0.13	0.12	73.2%	67.6%	92.3%
015679 Acquisition of Other Capital Assets	3.67	2.53	1.21	69.0%	33.0%	47.9%
<b>Total for Vote</b>	<b>18.06</b>	<b>8.52</b>	<b>6.29</b>	<b>47.2%</b>	<b>34.8%</b>	<b>73.8%</b>

**Table V3.2: 2018/19 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>11.69</b>	<b>4.04</b>	<b>3.81</b>	<b>34.5%</b>	<b>32.6%</b>	<b>94.4%</b>
211102 Contract Staff Salaries	4.38	1.82	1.74	41.6%	39.8%	95.9%
211103 Allowances (Inc. Casuals, Temporary)	0.21	0.07	0.07	33.8%	33.8%	99.9%
212101 Social Security Contributions	0.44	0.16	0.16	35.9%	35.9%	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	0.01	0.01	0.00	50.0%	35.0%	70.0%
213004 Gratuity Expenses	1.09	0.19	0.19	17.5%	17.5%	100.0%
221001 Advertising and Public Relations	0.01	0.01	0.00	50.0%	25.0%	50.0%
221003 Staff Training	0.27	0.20	0.20	73.3%	72.8%	99.3%
221006 Commissions and related charges	0.01	0.01	0.00	50.0%	49.6%	99.2%
221008 Computer supplies and Information Technology (IT)	0.02	0.01	0.00	50.0%	22.7%	45.4%
221009 Welfare and Entertainment	0.02	0.01	0.01	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.05	0.03	0.02	52.0%	34.8%	66.9%
222001 Telecommunications	0.00	0.00	0.00	50.0%	44.0%	88.0%
222003 Information and communications technology (ICT)	0.02	0.01	0.00	50.0%	23.3%	46.5%
223004 Guard and Security services	0.10	0.02	0.02	15.0%	15.0%	100.0%
223005 Electricity	0.36	0.15	0.15	40.3%	40.3%	100.0%
223006 Water	0.11	0.01	0.01	7.3%	7.3%	100.0%
224001 Medical Supplies	1.09	0.30	0.19	27.8%	17.0%	61.3%
224006 Agricultural Supplies	2.50	0.70	0.65	27.9%	26.0%	93.2%
227001 Travel inland	0.33	0.09	0.14	28.7%	43.8%	152.5%
227002 Travel abroad	0.03	0.02	0.02	65.1%	63.0%	96.8%
227004 Fuel, Lubricants and Oils	0.42	0.11	0.11	27.1%	27.0%	99.6%
228001 Maintenance - Civil	0.10	0.03	0.02	26.8%	16.7%	62.5%
228002 Maintenance - Vehicles	0.05	0.04	0.04	73.2%	72.3%	98.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.01	0.01	50.0%	47.3%	94.6%
228004 Maintenance – Other	0.01	0.00	0.00	50.0%	25.0%	50.0%

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

## QUARTER 2: Highlights of Vote Performance

<i>Class: Capital Purchases</i>	<b>6.37</b>	<b>4.49</b>	<b>2.48</b>	70.4%	38.9%	55.2%
281502 Feasibility Studies for Capital Works	0.15	0.11	0.06	73.2%	40.0%	54.6%
281503 Engineering and Design Studies & Plans for capital works	0.10	0.07	0.00	73.2%	0.0%	0.0%
281504 Monitoring, Supervision & Appraisal of capital works	0.10	0.07	0.07	73.2%	73.1%	99.9%
311101 Land	0.10	0.07	0.03	73.2%	25.5%	34.9%
312101 Non-Residential Buildings	1.35	0.80	0.58	59.1%	42.7%	72.3%
312102 Residential Buildings	0.06	0.04	0.01	73.2%	13.2%	18.1%
312103 Roads and Bridges.	0.40	0.29	0.12	73.2%	29.0%	39.6%
312104 Other Structures	1.00	0.64	0.03	63.6%	2.8%	4.4%
312201 Transport Equipment	0.63	0.63	0.41	100.0%	65.2%	65.2%
312202 Machinery and Equipment	0.18	0.13	0.12	73.2%	67.6%	92.3%
312203 Furniture & Fixtures	0.04	0.03	0.00	73.2%	0.0%	0.0%
312301 Cultivated Assets	0.91	0.68	0.34	75.4%	37.9%	50.2%
314201 Materials and supplies	1.36	0.92	0.72	67.3%	52.7%	78.2%
<b>Total for Vote</b>	<b>18.06</b>	<b>8.52</b>	<b>6.29</b>	<b>47.2%</b>	<b>34.8%</b>	<b>73.8%</b>

**Table V3.3: 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 0156 Breeding and Genetic Development</b>	<b>18.06</b>	<b>8.52</b>	<b>6.29</b>	<b>47.2%</b>	<b>34.8%</b>	<b>73.8%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters-NAGRC&DB	5.66	<b>2.25</b>	<b>2.16</b>	39.7%	38.1%	96.1%
02 Dairy cattle	1.12	<b>0.22</b>	<b>0.20</b>	19.7%	17.9%	90.8%
03 Beef cattle	0.52	<b>0.11</b>	<b>0.10</b>	21.1%	20.0%	94.8%
04 Poultry	2.06	<b>0.27</b>	<b>0.27</b>	13.3%	13.1%	98.4%
05 Small ruminants & non ruminants	0.21	<b>0.09</b>	<b>0.06</b>	42.9%	29.0%	67.7%
06 Pasture and feeds	0.62	<b>0.16</b>	<b>0.15</b>	25.9%	24.9%	96.1%
08 National Animal Data Bank	0.03	<b>0.01</b>	<b>0.01</b>	40.0%	39.8%	99.5%
09 Fish breeding and production	0.03	<b>0.01</b>	<b>0.01</b>	26.5%	20.2%	76.3%
10 Assisted Reproductive Technologies (ARTs)	0.44	<b>0.24</b>	<b>0.23</b>	53.4%	51.8%	96.9%
<i>Development Projects</i>						
1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project	7.36	<b>5.17</b>	<b>3.09</b>	70.2%	42.0%	59.8%
<b>Total for Vote</b>	<b>18.06</b>	<b>8.52</b>	<b>6.29</b>	<b>47.2%</b>	<b>34.8%</b>	<b>73.8%</b>

# Vote:142 National Agricultural Research Organisation

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Cashlimits by End Dec</b>	<b>Released by End Dec</b>	<b>Spent by End Dec</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	22.472	11.236	11.233	11.236	50.0%	50.0%	100.0%
Non Wage	7.099	3.554	3.505	3.554	49.4%	50.1%	101.4%
Dev. GoU	32.783	14.872	12.345	3.477	37.7%	10.6%	28.2%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>62.354</b>	<b>29.662</b>	<b>27.084</b>	<b>18.267</b>	<b>43.4%</b>	<b>29.3%</b>	<b>67.4%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>62.354</b>	<b>29.662</b>	<b>27.084</b>	<b>18.267</b>	<b>43.4%</b>	<b>29.3%</b>	<b>67.4%</b>
Arrears	0.114	0.114	0.109	0.109	96.1%	96.1%	100.0%
<b>Total Budget</b>	<b>62.468</b>	<b>29.776</b>	<b>27.193</b>	<b>18.376</b>	<b>43.5%</b>	<b>29.4%</b>	<b>67.6%</b>
<i>A.I.A Total</i>	7.146	1.792	1.792	1.594	25.1%	22.3%	89.0%
<b>Grand Total</b>	<b>69.614</b>	<b>31.568</b>	<b>28.985</b>	<b>19.971</b>	<b>41.6%</b>	<b>28.7%</b>	<b>68.9%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>69.500</b>	<b>31.454</b>	<b>28.876</b>	<b>19.861</b>	<b>41.5%</b>	<b>28.6%</b>	<b>68.8%</b>

**Table V1.2: Releases and Expenditure by 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>
0151 Agricultural Research	69.50	28.88	19.86	41.5%	28.6%	68.8%
<b>Total for Vote</b>	<b>69.50</b>	<b>28.88</b>	<b>19.86</b>	<b>41.5%</b>	<b>28.6%</b>	<b>68.8%</b>

### Matters to note in budget execution

1. NARO is experiencing limited funds for seed and dissemination of improved technologies.
2. Whereas NARO is making every effort to acquire land titles for all land the organization occupies and utilizes, NARO is experiencing limited funds for Land titling, while the threats for land asset stripping are also increasing.
3. The adverse effects of climate change on on station demonstration and multiplication fields, Hence the need for on station irrigation.
4. Limited funds for Funding agricultural research without counterpart external funding.
  - a. This has slowed down research work in the Public Agricultural Research Institutes.
  - b. Little research work has ignited an increase in staff turnover.

**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: 0151 Agricultural Research</b>	
<b>8.869 Bn Shs</b>	<b>SubProgramme/Project :0382 Support for NARO</b>

# Vote:142 National Agricultural Research Organisation

## QUARTER 2: Highlights of Vote Performance

Reason: Protracted contracts processes delayed by the procurement processThe procurement process had some challenges. However, the procurement is process is almost completework not completed Non completion of works	
<b>(ii) Expenditures in excess of the original approved budget</b>	
<b>0.072 Bn Shs</b>	<b>SubProgramme:07 National Crops Resources Research Institute</b>
Reason: rescheduled plansThere was no reported incidence of death	

## V2: Performance Highlights

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Programme: 0151 Agricultural Research</b>			
<b>Output: 015101 Generation of agricultural technologies</b>			
Output Cost:	UShs Bn: <b>0.000</b>	UShs Bn: <b>1.901</b>	% Budget Spent: <b>0.0%</b>

# Vote:142 National Agricultural Research Organisation

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Description of Performance:</i>	N/A	<ul style="list-style-type: none"> <li>- 2 beans, 4 maize varieties submitted bean to Variety Release Committee.</li> <li>- (1) Clean seed of 3 cassava varieties (NASE 14, NASE 19, NAROCASS 1) multiplied on 18 acres in 2 districts, (2) Virus-indexed vines of 4 sweetpotato varieties (NASPOT 8, NASPOT 12-O, NASPOT 13-O, Dimbuka-Bukulula) multiplied, (3) MandiPlus cassava seed treatment technology for enhanced germination and vigour developed</li> <li>- 2 cotton varieties for official release</li> <li>- 1 cotton effective foliar fertilizer and 1 Cotton biopesticide;</li> <li>- Documented information on impacts of fish cages on water quality and biota at SON cage fish farm for Q1;</li> <li>- Information on occurrence, abundance and diversity of microplastics in sediment, water and fish documented;</li> <li>- Three months ecological status and the water quality in Lakes: Mburo, Edward, George, Saka and Victoria (Murchison Bay and Napoleon Gulf) documented;</li> <li>- 2 (Combustibility of saw dust fuel lighters increased by 5% through improved hydrocarbon-sawdust blending. 300 packets of high value fuel lighters of improved blend of wax and saw dust produced. 200liters of juice from oyster mushrooms cultured at different concentrations of cinnamon, ginger, sugar and tea leaves produced for nutritional lab analysis)</li> </ul>	
<i>Performance Indicators:</i>			
<b>Output: 015102 Research extension interface promoted and strengthened</b>			
Output Cost:	UShs Bn: <b>0.000</b>	UShs Bn: <b>0.489</b>	% Budget Spent: <b>0.0%</b>



# Vote:142 National Agricultural Research Organisation

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Description of Performance:</i>	N/A	<ul style="list-style-type: none"> <li>- One bean MSIP in Gombe strengthened</li> <li>- 8 bean varieties including 5 high iron bean varieties promoted.</li> <li>- 17 cassava processing equipment deployed with 12 farmers' groups,</li> <li>- Mechanised cassava planting demonstrated on 20 acres,</li> <li>- Mechanised cassava planting promoted by planting 147 acres of cassava on farmers fields,</li> <li>- Vines of 3 sweetpotato varieties distributed to 80,000 secondary beneficiary farmers in 3 districts,</li> <li>- 10 outreach events held and</li> <li>- 5000 stakeholders reached, - 1 public debate held involving 3 universities,</li> <li>- 3000 students and educators engaged,</li> <li>- 252 cassava farmers trained in 2 districts,</li> <li>- 60 sweetpotato vine multipliers trained in agribusiness</li> <li>- Quality assured seed of Nile tilapia, the African catfish and mirror carp produced;</li> <li>- 3 (Official endorsement of commodity Innovation Platforms (IPs) by Kapchorwa and Manafwa district local governments);</li> <li>- 1 (500 seedlings of E.camaldulensis for rearing bronze bug and red gum lerp psyllid acquired).</li> </ul>	
<i>Performance Indicators:</i>			
<b>Cost of Program :</b>	<i>US\$ Bn:</i> <b>0.000</b>	<i>US\$ Bn:</i> <b>2.390</b>	<i>% Budget Spent:</i> <b>#Error</b>
<b>Cost for Vote:</b>	<i>US\$ Bn:</i> <b>0.000</b>	<i>US\$ Bn:</i> <b>2.390</b>	<i>% Budget Spent:</i> <b>#Error</b>

### Performance highlights for Half-Year

# Vote:142 National Agricultural Research Organisation

## QUARTER 2: Highlights of Vote Performance

Summary on NARO Key Performance Indicators

- (1) - 16 New varieties submitted to Variety Release Committee.
- (2) - 55 Production technologies generated or released.
- (3) - 16 Research studies under CGS.
- (4) - 16 Technological innovation platforms established/supported.
- (5) - 70 Technological innovations delivered to uptake pathways.

Details on Crops:

1. 16 new varieties submitted to Variety Release Committee (2 cotton varieties, 2 beans, 4 maize hybrids, 2 Matooke hybrids, 6 potato varieties).
  - 2 yellow rust resistant wheat and 2 advanced maize lines ready for advancement to the NPTs
  - 3 highland Sorghum Varieties will be submitted for release. Data compiled on multilocation trial performance.
2. Mandi Plus cassava seed treatment technology for enhanced germination and vigour developed.
3. 1 cotton effective foliar fertilizer and 1 Cotton bio pesticide evaluated and recommended for use;

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 0151 Agricultural Research</b>	<b>69.50</b>	<b>28.88</b>	<b>19.86</b>	<b>41.5%</b>	<b>28.6%</b>	<b>68.8%</b>
<b>Class: Outputs Provided</b>	<b>51.03</b>	<b>24.23</b>	<b>19.55</b>	<b>47.5%</b>	<b>38.3%</b>	<b>80.7%</b>
015101 Generation of agricultural technologies	4.28	2.24	1.90	52.2%	44.4%	85.1%
015102 Research extension interface promoted and strengthened	3.36	1.46	0.49	43.5%	14.5%	33.4%
015103 Internal Audit	0.08	0.04	0.04	50.0%	50.0%	100.0%
015104 Agricultural research capacity strengthened	43.30	20.49	17.12	47.3%	39.5%	83.6%
<b>Class: Outputs Funded</b>	<b>0.78</b>	<b>0.31</b>	<b>0.31</b>	<b>39.7%</b>	<b>39.3%</b>	<b>98.9%</b>
015151 Payments to International Organisations (CGIAR, ASARECA, WARDA)	0.78	0.31	0.31	39.7%	39.3%	98.9%
<b>Class: Capital Purchases</b>	<b>17.69</b>	<b>4.33</b>	<b>0.00</b>	<b>24.5%</b>	<b>0.0%</b>	<b>0.0%</b>
015172 Government Buildings and Administrative Infrastructure	10.51	2.90	0.00	27.6%	0.0%	0.0%
015175 Purchase of Motor Vehicles and Other Transport Equipment	1.46	0.32	0.00	21.9%	0.0%	0.0%
015176 Purchase of Office and ICT Equipment, including Software	1.31	0.22	0.00	16.5%	0.0%	0.0%
015177 Purchase of Specialised Machinery & Equipment	4.16	0.65	0.00	15.6%	0.0%	0.0%
015178 Purchase of Office and Residential Furniture and Fittings	0.26	0.25	0.00	97.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>69.50</b>	<b>28.88</b>	<b>19.86</b>	<b>41.5%</b>	<b>28.6%</b>	<b>68.8%</b>

**Table V3.2: 2018/19 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>51.03</b>	<b>24.23</b>	<b>19.55</b>	<b>47.5%</b>	<b>38.3%</b>	<b>80.7%</b>
211102 Contract Staff Salaries	24.49	12.04	11.88	49.1%	48.5%	98.7%
211103 Allowances (Inc. Casuals, Temporary)	0.02	0.01	0.01	50.0%	50.0%	100.0%

# Vote:142 National Agricultural Research Organisation

## QUARTER 2: Highlights of Vote Performance

212201 Social Security Contributions	2.23	1.12	1.12	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.20	0.10	0.10	50.0%	50.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.10	0.05	0.05	50.0%	50.0%	100.0%
213004 Gratuity Expenses	1.86	0.93	0.93	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	1.50	0.64	0.23	42.5%	15.5%	36.5%
221002 Workshops and Seminars	2.49	1.03	0.64	41.3%	25.7%	62.3%
221003 Staff Training	0.77	0.26	0.14	33.6%	17.8%	52.9%
221004 Recruitment Expenses	0.20	0.10	0.00	50.0%	0.0%	0.0%
221006 Commissions and related charges	0.31	0.15	0.15	48.3%	47.0%	97.3%
221007 Books, Periodicals & Newspapers	0.03	0.02	0.01	45.1%	28.8%	63.8%
221008 Computer supplies and Information Technology (IT)	0.47	0.22	0.18	47.8%	37.5%	78.4%
221009 Welfare and Entertainment	0.56	0.37	0.14	65.8%	25.6%	38.8%
221011 Printing, Stationery, Photocopying and Binding	0.25	0.10	0.08	39.7%	33.8%	85.2%
221012 Small Office Equipment	0.04	0.01	0.00	30.1%	1.4%	4.6%
221016 IFMS Recurrent costs	0.14	0.07	0.07	50.0%	50.0%	100.0%
221017 Subscriptions	0.15	0.08	0.00	50.0%	0.0%	0.0%
222001 Telecommunications	0.16	0.07	0.08	40.7%	48.4%	118.9%
222002 Postage and Courier	0.01	0.00	0.00	49.1%	48.2%	98.2%
222003 Information and communications technology (ICT)	0.73	0.23	0.00	31.8%	0.5%	1.6%
223004 Guard and Security services	0.26	0.11	0.11	40.7%	40.7%	100.0%
223005 Electricity	0.67	0.23	0.22	35.2%	32.9%	93.3%
223006 Water	0.12	0.05	0.05	42.2%	39.3%	93.2%
224001 Medical Supplies	1.00	0.50	0.44	49.7%	44.4%	89.3%
224004 Cleaning and Sanitation	0.29	0.10	0.11	33.4%	36.7%	109.7%
224005 Uniforms, Beddings and Protective Gear	0.06	0.03	0.03	47.8%	45.5%	95.3%
224006 Agricultural Supplies	2.40	0.90	0.81	37.7%	33.8%	89.5%
225001 Consultancy Services- Short term	1.05	0.67	0.05	63.7%	5.1%	8.0%
226001 Insurances	0.12	0.06	0.06	49.2%	48.8%	99.2%
226002 Licenses	0.20	0.10	0.00	50.0%	0.0%	0.0%
227001 Travel inland	1.79	0.93	0.38	51.9%	20.9%	40.3%
227002 Travel abroad	1.05	0.65	0.19	61.9%	18.4%	29.8%
227004 Fuel, Lubricants and Oils	1.25	0.58	0.44	46.3%	35.3%	76.4%
228001 Maintenance - Civil	2.71	1.25	0.44	46.1%	16.1%	35.0%
228002 Maintenance - Vehicles	0.83	0.32	0.28	38.8%	34.3%	88.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.31	0.09	0.07	30.3%	22.4%	73.8%
228004 Maintenance – Other	0.14	0.05	0.04	32.8%	27.1%	82.6%
273102 Incapacity, death benefits and funeral expenses	0.07	0.03	0.03	46.5%	44.4%	95.5%
<b>Class: Outputs Funded</b>	<b>0.78</b>	<b>0.31</b>	<b>0.31</b>	39.7%	39.3%	98.9%
262201 Contributions to International Organisations (Capital)	0.75	0.30	0.30	40.0%	40.0%	100.0%
264101 Contributions to Autonomous Institutions	0.03	0.01	0.01	33.3%	22.4%	67.3%
<b>Class: Capital Purchases</b>	<b>17.69</b>	<b>4.33</b>	<b>0.00</b>	24.5%	0.0%	0.0%
312101 Non-Residential Buildings	10.01	2.40	0.00	24.0%	0.0%	0.0%

# Vote:142 National Agricultural Research Organisation

## QUARTER 2: Highlights of Vote Performance

312102 Residential Buildings	0.30	0.30	0.00	100.0%	0.0%	0.0%
312104 Other Structures	0.20	0.20	0.00	100.0%	0.0%	0.0%
312201 Transport Equipment	1.46	0.32	0.00	21.9%	0.0%	0.0%
312202 Machinery and Equipment	5.47	0.87	0.00	15.8%	0.0%	0.0%
312203 Furniture & Fixtures	0.26	0.25	0.00	97.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>69.50</b>	<b>28.88</b>	<b>19.86</b>	<b>41.5%</b>	<b>28.6%</b>	<b>68.8%</b>

**Table V3.3: 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 0151 Agricultural Research</b>	<b>69.50</b>	<b>28.88</b>	<b>19.86</b>	<b>41.5%</b>	<b>28.6%</b>	<b>68.8%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	35.24	15.79	15.65	44.8%	44.4%	99.1%
07 National Crops Resources Research Institute	0.09	0.05	0.05	50.0%	50.0%	100.0%
08 National Fisheries Resources Research Institute	0.09	0.05	0.05	50.0%	50.0%	100.0%
09 National Forestry Resources Research Institute	0.08	0.04	0.04	50.0%	50.0%	100.0%
10 National Livestock Resources Research	0.09	0.05	0.05	50.0%	50.0%	100.0%
11 National Semi arid Resources Research	0.08	0.04	0.04	50.0%	50.0%	100.0%
12 National Laboratories Research	0.11	0.05	0.05	50.0%	50.0%	100.0%
13 Abi ZARDI	0.07	0.04	0.04	50.0%	50.0%	100.0%
14 Bulindi ZARDI	0.08	0.04	0.04	50.0%	50.0%	100.0%
15 Kachwekano ZARDI	0.09	0.04	0.04	50.0%	50.0%	100.0%
16 Mukono ZARDI	0.09	0.04	0.04	50.0%	50.0%	100.0%
17 Ngetta ZARDI	0.09	0.04	0.04	50.0%	50.0%	100.0%
18 Nabium ZARDI	0.08	0.04	0.04	50.0%	50.0%	100.0%
19 Mbarara ZARDI	0.08	0.04	0.04	50.0%	50.0%	100.0%
20 Buginyaya ZARDI	0.11	0.05	0.05	50.0%	50.0%	100.0%
21 Rwebitaba ZARDI	0.09	0.05	0.05	50.0%	50.0%	100.0%
26 NARO Internal Audit	0.08	0.04	0.04	50.0%	50.0%	100.0%
27 National Coffee Research Institute	0.09	0.05	0.05	50.0%	50.1%	100.1%
<i>Development Projects</i>						
0382 Support for NARO	32.78	12.35	3.48	37.7%	10.6%	28.2%
<b>Total for Vote</b>	<b>69.50</b>	<b>28.88</b>	<b>19.86</b>	<b>41.5%</b>	<b>28.6%</b>	<b>68.8%</b>

# Vote:152

NAADS Secretariat

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Cashlimits by End Dec</b>	<b>Released by End Dec</b>	<b>Spent by End Dec</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	2.185	1.092	1.092	0.905	50.0%	41.4%	82.8%
Non Wage	2.952	1.663	1.663	1.293	56.3%	43.8%	77.7%
Devt. GoU	244.840	158.072	158.061	103.261	64.6%	42.2%	65.3%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>249.977</b>	<b>160.828</b>	<b>160.817</b>	<b>105.459</b>	<b>64.3%</b>	<b>42.2%</b>	<b>65.6%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>249.977</b>	<b>160.828</b>	<b>160.817</b>	<b>105.459</b>	<b>64.3%</b>	<b>42.2%</b>	<b>65.6%</b>
Arrears	0.011	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>249.988</b>	<b>160.828</b>	<b>160.817</b>	<b>105.459</b>	<b>64.3%</b>	<b>42.2%</b>	<b>65.6%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>249.988</b>	<b>160.828</b>	<b>160.817</b>	<b>105.459</b>	<b>64.3%</b>	<b>42.2%</b>	<b>65.6%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>249.977</b>	<b>160.828</b>	<b>160.817</b>	<b>105.459</b>	<b>64.3%</b>	<b>42.2%</b>	<b>65.6%</b>

**Table V1.2: Releases and Expenditure by 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>
0154 Agriculture Advisory Services	249.98	160.82	105.46	64.3%	42.2%	65.6%
<b>Total for Vote</b>	<b>249.98</b>	<b>160.82</b>	<b>105.46</b>	<b>64.3%</b>	<b>42.2%</b>	<b>65.6%</b>

### Matters to note in budget execution

# Vote:152 NAADS Secretariat

## QUARTER 2: Highlights of Vote Performance

• NAADS approved total budget is UGX 249.977 Bn for the FY 2018/19; and by end of quarter two (for the period July – December 2018) UGX 160.817Bn had been released (64.3%); of which UGX 105.459Bn (42.2%) was spent on the various activities as planned.

• The percentage releases spent of 65.6% for the half year period under review is in line with the implementation of the spending of the budget provisions for procurement and delivery of planting and stocking materials for the August/October-November agricultural season.

• Accordingly, part of the unspent balances are funds meant to meet payments for agricultural supplies within planting Season B, 2018 which stretches from first to second quarter (August/September – October/November 2018); Submission of documents from DLGs by Chief Administrative Officers for inputs delivered by suppliers continue to flow in for verification to process payment for inputs delivered and distributed to farmers.

• However, Part of the funds meant to meet payments for agricultural supplies that take a lengthy and complex procurement process involving international competitive bidding procurement and importation of agro-machinery such as tractors, value addition equipment (equipment for fruit processing facilities)

Notwithstanding the many achievements realised during the implementation of the NAADS programme interventions during the period under review, several challenges were experienced, key among these included the following;

- Delayed and uneven distribution of rains in some parts of the country during Season 2018B, which limited the distribution of seed for food security crops such as sorghum and cow peas for Karamojong sun region
- Protracted process of reviewing the procurement strategy towards a localized/district based production and distribution of planting materials
- Prolonged quarantine in Kiruhura, Gomba, Kyankwanzi, Kakumiro, Sembabule Districts due to outbreak of Foot and mouth disease leading to slow progress in the distribution of livestock materials particularly dairy heifers
- Shortage of planting material among suppliers for some crops notably banana (tissue cultured material) and irish potato seed leading to limited coverage of the target district local governments
- Incidences of delays by some suppliers, occasionally leading rejection of planting materials in some DLGs
- Continuing incidences of lack of preparedness of farmers to receive materials in many 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: 0154 Agriculture Advisory Services	
<b>0.370 Bn Shs</b>	<i>SubProgramme/Project :01 Headquarters</i>

# Vote:152 NAADS Secretariat

## QUARTER 2: Highlights of Vote Performance

Reason: • Board of Directors term of office expired in May 2016 and not yet in place,

- filling of vacant positions underway,
- subscription expenses to associations not yet paid,
- staff training yet to be undertaken,
- NSSF Contributions yet to be remitted,
- insurances yet to be effected,
- gratuity expensed paid to staff at the end of the financial year

- Subscriptions to professional bodies are made periodically and subsequent payments to be effected in quarter three (January, 2017);

- Board of Directors who give policy guidance on recruitment process not yet appointed. • Internal Audit activities are conducted throughout the season and after delivery of inputs to farmers

- Contracting process for insurance services yet to be concluded
- Staff training is phased off-planting season
- Accumulated rent obligation paid in second quarter
- Accumulated staff gratuity to be utilized in quarter four

- Accumulated gratuity for staff paid at the end financial year
- Staff recruitment not yet completed
- Staff training undertaken in a phased manner
- Incomplete procurement processes for medical, group and vehicle insurance
- Payments to service providers (printing, stationery, photocopying and binding, Incapacity, death benefits and funeral expenses, vehicles Maintenance) which are effected after rendering services and Board of Directors activities implemented in a phased manner in line with the Board schedule and agricultural season activities.

• Recruitment of four staff (Legal Officer, Public Relations Officer, Assistant Value Chain officer and Assist M&E officer (Database) is on-going and yet to be concluded before end of FY 2018/19

• Payments to service providers (printing, stationery, photocopying and binding, Incapacity, death benefits and funeral expenses, vehicles Maintenance) are only effected after rendering services;

### 54.800 Bn Shs SubProgramme/Project :0903 Government Purchases

Reason: • Funds meant to meet payments for agricultural supplies within planting Season B, 2018 which stretches from first to second quarter (August/September – October/November 2018); Submission of documents from DLGs by Chief Administrative Officers for inputs delivered by suppliers continue to flow in for verification to process payment for inputs delivered and distributed to farmers.

- Part of the funds meant to meet payments for agricultural supplies that take a lengthy and complex procurement process involving importation of agro-machinery e.g tractors, value addition equipment (equipment for fruit processing facilities)

The unspent funds released for the quarter under review, are meant to cater for payment of procurement of agricultural inputs within planting Season B, FY 2017/18 which stretches from August/September – October/November) and is on-going

• Funds meant to cater for agricultural supplies within planting Season B, which stretches from August/September – October/November); Submission of documents for inputs delivered by suppliers continue to flow in from DLGs for verification to process payment which overlaps in subsequent quarters.

• OWC - Vehicle Insurance and vehicle maintenance expenses are paid periodically after the contracted firm has offered service Unspent balances will meet the financial requirements for the current season which stretches up to late October/early November, 2016 especially for perennial crops

The unspent balances are funds committed for inputs already delivered to various DLGs; and requests for payments were submitted to NAADS by various suppliers in the respective DLGs; documents are being reviewed and processed by Audit and Finance departments.

### (ii) Expenditures in excess of the original approved budget

## V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

# Vote:152 NAADS Secretariat

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Cost for Vote:</b>	UShs Bn: <b>0.000</b>	UShs Bn: <b>10.320</b>	% Budget Spent: <b>#Error</b>

### Performance highlights for Half-Year

- a) During quarter two (Oct – December, 2018), part of the of agricultural season under review distributed various agricultural inputs including;
- 3,124,800 Kgs of improved maize seed to 120 districts across all zones to establish 312,480 acres for over 624,960 households including vulnerable groups' i.e. youths, women, PWDs and older persons.
  - 315,550 Kgs of improved bean seed to 125 districts across all zones to establish 13,148 acres for 26,296 households including vulnerable groups' i.e. youths, women, PWDs and older persons.
  - 368,820 Banana suckers (tissue cultured) delivered to 32 DLGs to establish 820 acres for 1,639 households including vulnerable groups' i.e. youths, women, PWDs and older persons.
  - 6,856 Bags of seed potato to 17 DLGs to establish 1,143 acres for 571 households including vulnerable groups' i.e. youths, women, PWDs and older persons.
- b) Delivered/distributed stocking materials procured during FY 2017/18 including;
- 837 heifers, 100 improved pigs to beneficiaries in Kibuku and Luwero districts; targeting mainly youths, women & PWDs
  - 8,400-day old layer chicks (poultry) to 3 DLGs (Kaliro, Iganga and Rubanda) and poultry feeds- chick and duck mash (30,240 kgs) to 3 DLGs (Kaliro, Iganga and Mubende) and Growers mash (42,000 Kgs kgs) to 7 DLGs (Kaliro, Iganga, Mubende, Kabarole and Rubanda, Wakiso and Mukono municipality), 12, 000 Kuroilers to beneficiaries in Wakiso, Kasese and Masindi districts.
- c) Other livestock related activities included the following;
- Trained (jointly with KCCA) 94 KCCA youth leaders and 24 National Executive Youth leaders in Dairy Cattle Management for two days at MUARIK, Kabanyolo
  - Trained youth leaders from districts in Abi, Buginyanya, Nabuin & Kachwekano zones in Dairy Cattle Management
  - Trained (jointly with NAGRIC) 28 artificial insemination technicians drawn from 25 districts at Ruhengyere field station, in 3 weeks training session
- d) Continued to supervise activities in the implementation of the Atiak Sugarcane out grower's project in Amuru and Lamwo Districts aimed at uplifting livelihoods of households particularly for women and youths: Activities included bush clearing, ploughing, harrowing, furrowing, planting and manual weeding.
- e) Initiated and awarded contract for procurement of bush clearing services for the 15,000-acre sugar cane site in Lamwo district, 4,586 acres so far cleared.
- f) Verification of seeds for food security crops, namely Maize, Bean, Sorghum, Cow peas among companies with the framework contract suppliers conducted
- g) Inspection of cassava mother gardens in all District Local Governments in the different agro-ecological zones across the country conducted.
- h) Conducted (together with MAAIF and DLGs teams) assessment/verification of nurseries and mother gardens in all District Local Governments for registration of nurseries and mother gardens; and for guiding invitation of bids for engaging suppliers under the district-based production and distribution of planting materials
- i) Conducted pre-shipment inspection of 110 tractors procured under funds for FY 2017-18
- j) Evaluation of bids for supply of 170 tractors completed; contracts submitted for the Solicitor General
- k) Evaluation of bids ongoing for 800,000 Hand hoes to be distributed to rural small holder farming households
- l) Issued out contract for supply of 5 MT /hr mango processing equipment to promote fruits value chains in which a big proportion of vulnerable groups i.e. youths, women PWDs and older persons are engaged
- m) Capacity assessment on three potential beneficiary groups for the pineapple processing equipment for Kayunga district conducted
- n) Conducted inspection for completion of installation works for 15 beneficiary sites for solar water pumping systems (farm level irrigation). Districts include: Kamuli, Bukedea, Katakwi, Budaka, Kiruhura, Mbarara, Rubirizi, Kamwenge, Mpigi and Kayunga.
- o) Assessed 2 sites for potential beneficiaries of community grain stores in Kiryandongo and Kyegegwa districts.
- p) A total of 282 village farmer committees, 37 Sub county farmer committees and 141 parish farmer committees formed in five districts to revitalize the roles of farmers in wealth creation initiatives.

### V3: Details of Releases and Expenditure

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



# Vote:152

NAADS Secretariat

## QUARTER 2: Highlights of Vote Performance

<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>249.98</b>	<b>160.82</b>	<b>105.46</b>	<b>64.3%</b>	<b>42.2%</b>	<b>65.6%</b>
<b><i>Class: Outputs Provided</i></b>	<b>248.69</b>	<b>159.67</b>	<b>105.45</b>	<b>64.2%</b>	<b>42.4%</b>	<b>66.0%</b>
015406 Programme management and coordination	9.46	5.03	3.72	53.2%	39.3%	73.9%
015414 Provision of priority and strategic Agricultural Inputs to farmers	205.06	128.10	87.91	62.5%	42.9%	68.6%
015415 Managing distribution of agricultural inputs	18.51	11.96	9.43	64.6%	51.0%	78.9%
015418 Support to upper end Agricultural Value Chains and Agribusiness Development	13.86	13.06	3.50	94.2%	25.3%	26.8%
015422 Planning, Monitoring and Evaluation	1.81	1.51	0.89	83.4%	49.1%	58.9%
<b><i>Class: Capital Purchases</i></b>	<b>1.28</b>	<b>1.15</b>	<b>0.01</b>	<b>89.6%</b>	<b>0.6%</b>	<b>0.7%</b>
015475 Purchase of Motor Vehicles and Other Transport Equipment	1.05	0.96	0.00	91.7%	0.0%	0.0%
015476 Purchase of Office and ICT Equipment, including Software	0.12	0.10	0.00	79.9%	0.0%	0.0%
015478 Purchase of Office and Residential Furniture and Fittings	0.11	0.09	0.01	80.5%	7.0%	8.8%
<b>Total for Vote</b>	<b>249.98</b>	<b>160.82</b>	<b>105.46</b>	<b>64.3%</b>	<b>42.2%</b>	<b>65.6%</b>

Table V3.2: 2018/19 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>248.69</b>	<b>159.67</b>	<b>105.45</b>	64.2%	42.4%	66.0%
211102 Contract Staff Salaries	3.58	1.79	1.57	50.0%	43.8%	87.6%
211103 Allowances (Inc. Casuals, Temporary)	0.04	0.03	0.02	67.8%	54.3%	80.2%
212101 Social Security Contributions	0.36	0.15	0.15	41.0%	41.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.10	0.04	0.01	43.7%	5.0%	11.4%
213004 Gratuity Expenses	1.18	0.37	0.18	31.3%	15.6%	49.7%
221001 Advertising and Public Relations	0.38	0.12	0.06	31.1%	15.1%	48.7%
221002 Workshops and Seminars	1.88	1.15	0.60	61.0%	32.2%	52.7%
221003 Staff Training	0.16	0.16	0.06	100.0%	39.6%	39.6%
221004 Recruitment Expenses	0.03	0.01	0.00	43.7%	0.0%	0.0%
221006 Commissions and related charges	0.30	0.16	0.16	53.1%	52.3%	98.6%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.01	43.7%	36.5%	83.6%
221008 Computer supplies and Information Technology (IT)	0.07	0.07	0.00	100.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.30	0.27	0.10	89.1%	33.4%	37.4%
221011 Printing, Stationery, Photocopying and Binding	0.19	0.08	0.01	40.4%	7.1%	17.5%
221016 IFMS Recurrent costs	0.01	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.02	0.02	0.01	100.0%	32.5%	32.5%
222001 Telecommunications	0.08	0.03	0.02	43.7%	20.0%	45.7%
222002 Postage and Courier	0.04	0.02	0.00	56.2%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.12	0.07	0.01	63.7%	8.2%	12.9%

# Vote:152

NAADS Secretariat

## QUARTER 2: Highlights of Vote Performance

223003 Rent – (Produced Assets) to private entities	1.00	0.84	0.84	84.2%	84.2%	100.0%
223004 Guard and Security services	0.05	0.02	0.00	42.4%	9.3%	21.8%
223005 Electricity	0.09	0.05	0.03	57.3%	31.3%	54.7%
223006 Water	0.05	0.01	0.00	15.1%	2.4%	15.8%
223901 Rent – (Produced Assets) to other govt. units	0.25	0.25	0.00	100.0%	0.0%	0.0%
224006 Agricultural Supplies	218.36	140.79	91.33	64.5%	41.8%	64.9%
225001 Consultancy Services- Short term	0.37	0.29	0.18	78.5%	49.2%	62.7%
225002 Consultancy Services- Long-term	0.20	0.10	0.00	50.0%	0.0%	0.0%
226001 Insurances	0.33	0.20	0.20	61.6%	61.5%	99.7%
227001 Travel inland	14.05	9.10	7.40	64.8%	52.7%	81.3%
227002 Travel abroad	0.03	0.03	0.03	100.0%	93.8%	93.8%
227004 Fuel, Lubricants and Oils	2.30	1.47	1.40	64.2%	61.0%	95.1%
228002 Maintenance - Vehicles	2.75	1.94	1.06	70.4%	38.4%	54.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.01	0.00	50.0%	7.9%	15.7%
<b>Class: Capital Purchases</b>	<b>1.28</b>	<b>1.15</b>	<b>0.01</b>	<b>89.6%</b>	<b>0.6%</b>	<b>0.7%</b>
312201 Transport Equipment	1.05	0.96	0.00	91.7%	0.0%	0.0%
312203 Furniture & Fixtures	0.11	0.09	0.01	80.5%	7.0%	8.8%
312213 ICT Equipment	0.12	0.10	0.00	79.9%	0.0%	0.0%
<b>Total for Vote</b>	<b>249.98</b>	<b>160.82</b>	<b>105.46</b>	<b>64.3%</b>	<b>42.2%</b>	<b>65.6%</b>

**Table V3.3: 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 0154 Agriculture Advisory Services</b>	<b>249.98</b>	<b>160.82</b>	<b>105.46</b>	<b>64.3%</b>	<b>42.2%</b>	<b>65.6%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	5.14	2.76	2.20	53.6%	42.8%	79.7%
<i>Development Projects</i>						
0903 Government Purchases	244.84	158.06	103.26	64.6%	42.2%	65.3%
<b>Total for Vote</b>	<b>249.98</b>	<b>160.82</b>	<b>105.46</b>	<b>64.3%</b>	<b>42.2%</b>	<b>65.6%</b>

# Vote:155 Uganda Cotton Development Organisation

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Cashlimits by End Dec</b>	<b>Released by End Dec</b>	<b>Spent by End Dec</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Non Wage	0.584	0.519	0.519	0.319	88.9%	54.6%	61.4%
Dev't. GoU	4.411	4.366	4.366	1.857	99.0%	42.1%	42.5%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>4.995</b>	<b>4.885</b>	<b>4.885</b>	<b>2.176</b>	<b>97.8%</b>	<b>43.6%</b>	<b>44.5%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>4.995</b>	<b>4.885</b>	<b>4.885</b>	<b>2.176</b>	<b>97.8%</b>	<b>43.6%</b>	<b>44.5%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>4.995</b>	<b>4.885</b>	<b>4.885</b>	<b>2.176</b>	<b>97.8%</b>	<b>43.6%</b>	<b>44.5%</b>
<i>A.I.A Total</i>	4.818	2.146	2.146	1.910	44.5%	39.6%	89.0%
<b>Grand Total</b>	<b>9.813</b>	<b>7.031</b>	<b>7.031</b>	<b>4.085</b>	<b>71.7%</b>	<b>41.6%</b>	<b>58.1%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>9.813</b>	<b>7.031</b>	<b>7.031</b>	<b>4.085</b>	<b>71.7%</b>	<b>41.6%</b>	<b>58.1%</b>

**Table V1.2: Releases and Expenditure by 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>
0152 Cotton Development	9.81	7.03	4.09	71.7%	41.6%	58.1%
<b>Total for Vote</b>	<b>9.81</b>	<b>7.03</b>	<b>4.09</b>	<b>71.7%</b>	<b>41.6%</b>	<b>58.1%</b>

### Matters to note in budget execution

There was slow progress in payment of Non-Tax Revenue by the stakeholders because of low cotton exports which were caused by fluctuations in international lint prices.

**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: 0152 Cotton Development</b>	
<b>0.200 Bn Shs</b>	<b>SubProgramme/Project :01 Headquarters</b>
Reason: AIA funds came late, on-going procurements and postponement of conference under Travel abroad Late release of AIA fundsAwaiting delivery of goods - On-going procurements. - Awaiting delivery of supplies and invoicingAwaiting invoices from service providers. Awaiting invoice and on-going procurement process	
<b>2.509 Bn Shs</b>	<b>SubProgramme/Project :1219 Cotton Production Improvement</b>

# Vote:155 Uganda Cotton Development Organisation

## QUARTER 2: Highlights of Vote Performance

Reason: Awaiting completion of works  
 - On-going work.  
 - Awaiting completion of certification of work done by the Project Manager.  
 Postponement of monitoring trip Procurement process was still on-going.  
 Awaiting verification of work done and submission of an invoice by the contractor.  
 Transfer of machinery was deferred to Q3 due to on-going seed processing activities because the machines were still being used.

### (ii) Expenditures in excess of the original approved budget

## V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Programme: 0152 Cotton Development</b>			
<b>Output: 015201 Provision of cotton planting seeds</b>			
Output Cost:	UShs Bn: <b>0.000</b>	UShs Bn: <b>0.138</b>	% Budget Spent: <b>0.0%</b>
Description of Performance:	N/A		
Performance Indicators:			
No. of districts served with cotton planting seed	66	65	
<b>Output: 015202 Seed multiplication</b>			
Output Cost:	UShs Bn: <b>0.000</b>	UShs Bn: <b>0.120</b>	% Budget Spent: <b>0.0%</b>
Description of Performance:	N/A		
Performance Indicators:			
No. of seed growers registered and trained on seed production	6000	5200	
<b>Output: 015203 Farmer mobilisation and sensitisation for increasing cotton production and quality</b>			
Output Cost:	UShs Bn: <b>0.000</b>	UShs Bn: <b>0.052</b>	% Budget Spent: <b>0.0%</b>
Description of Performance:	N/A		
Performance Indicators:			
No. demonstration plots established for farmer training	4000	4182	
No. of farmers trained during the training sessions conducted at the demonstration plots	108000	113814	
No. of training sessions conducted at the demonstration plots	12000	12646	
<b>Output: 015277 Purchase of Specialised Machinery &amp; Equipment</b>			
Output Cost:	UShs Bn: <b>0.000</b>	UShs Bn: <b>0.195</b>	% Budget Spent: <b>0.0%</b>
Description of Performance:	N/A		
Performance Indicators:			

# Vote:155 Uganda Cotton Development Organisation

## QUARTER 2: Highlights of Vote Performance

<b>Cost of Program :</b>	<b>US\$ Bn: 0.000</b>	<b>US\$ Bn: 0.514</b>	<b>% Budget Spent:</b>	<b>#Error</b>
<b>Cost for Vote:</b>	<b>US\$ Bn: 0.000</b>	<b>US\$ Bn: 0.514</b>	<b>% Budget Spent:</b>	<b>#Error</b>

### Performance highlights for Half-Year

#### OUTPUT PERFORMANCE:

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

Under multiplication of planting seed, Over 6,500 acres have so far been established under seed multiplication in selected areas in Abim, Adjumani, Alebtong, Apac, Dokolo, Hoima, Kaberamaido, Kaliro, Kayunga, Kasese, Kween, Nebbi, Oyam, Pader, Rubirizi, Serere, Tororo and Agago Districts. Out of the 6,500 acres, an estimated 3,921 acres were planted by 38 Prison Farms.

Farmer mobilization for increasing cotton production - a total of 4,182 one-acre demonstration plots were established for training farmers on cotton production techniques in Eastern, Northern, West Nile and Mid-West & Central and Kazinga Channel Regions. Over 12,646 training sessions were conducted at the demonstration plots for about 113,814 farmers. Members of 267 women groups and 158 youth groups were among the farmers who were trained at the demonstration gardens. In addition, extension messages were broadcast in 10 local languages on crop establishment & management, pest control, post-harvest handling and indicative farm-gate price using local radios stations.

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

Provision of other production inputs - cotton production inputs (fertilizers, herbicides, pesticides, knapsack and motorized spray pumps) were procured by Private Sector (ginners). Approx. 354 Mt of fertilizers, 1,313,691 one-acre units of pesticides, 4,511 spray pumps and 3,313 litres of herbicides had so far been supplied to cotton farmers. Out of that, 67 Mt of fertilizers, 158,222 one-acre units of pesticides, 550 spray pumps and 709 litres of herbicides were supplied to cotton farmers in the 10 hard-to-reach districts.

Mechanization of land opening - A total of 2,480 acres were ploughed by tractors under the tractor hire scheme. In addition, a total of about 66,913 acres were ploughed by oxen; 31,107 acres were for cotton and 35,806 acres were for other crops.

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

- Transfer of machinery was completed and installation of machinery is in progress.
- Procurement for construction of storm water drainage commenced.
- Procurement for supply of 8 gin stands reached evaluation stage.

#### OUTCOME PERFORMANCE:

Quantity of cotton produced - 58,652,595 Kg of seed cotton (equivalent to 133,159 bales of lint) have so far been purchased to-date contributing about Sh. 99.7 billion to household incomes.

Quality of cotton produced - 82% of the ginned lint have so far been classed in the top 3 cotton grades

**Note:** Outcome indicators will be adequately reported on in Q4 when cotton marketing has ended.

### V3: Details of Releases and Expenditure

# Vote:155 Uganda Cotton Development Organisation

## QUARTER 2: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 0152 Cotton Development</b>	<b>9.81</b>	<b>7.03</b>	<b>4.09</b>	<b>71.7%</b>	<b>41.6%</b>	<b>58.1%</b>
<b>Class: Outputs Provided</b>	<b>5.40</b>	<b>2.67</b>	<b>2.23</b>	<b>49.3%</b>	<b>41.2%</b>	<b>83.6%</b>
015201 Provision of cotton planting seeds	1.15	0.66	0.48	57.0%	41.2%	72.4%
015202 Seed multiplication	0.55	0.33	0.23	60.2%	41.1%	68.3%
015203 Farmer mobilisation and sensitisation for increasing cotton production and quality	3.41	1.55	1.42	45.6%	41.6%	91.2%
015204 Cotton targeted extension services	0.20	0.08	0.06	39.2%	32.5%	82.8%
015205 Provision of pesticides and spray pumps	0.07	0.03	0.03	45.7%	45.6%	99.6%
015206 Mechanisation of land opening	0.02	0.01	0.01	66.7%	66.7%	100.0%
<b>Class: Capital Purchases</b>	<b>4.41</b>	<b>4.37</b>	<b>1.86</b>	<b>99.0%</b>	<b>42.1%</b>	<b>42.5%</b>
015272 Government Buildings and Administrative Infrastructure	3.83	3.79	1.66	98.8%	43.4%	43.9%
015277 Purchase of Specialised Machinery & Equipment	0.58	0.58	0.19	100.0%	33.5%	33.5%
<b>Total for Vote</b>	<b>9.81</b>	<b>7.03</b>	<b>4.09</b>	<b>71.7%</b>	<b>41.6%</b>	<b>58.1%</b>

**Table V3.2: 2018/19 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>5.40</b>	<b>2.67</b>	<b>2.23</b>	<b>49.3%</b>	<b>41.2%</b>	<b>83.6%</b>
211102 Contract Staff Salaries	2.00	1.05	1.04	52.3%	52.3%	99.9%
211103 Allowances (Inc. Casuals, Temporary)	0.33	0.19	0.19	59.1%	58.4%	98.9%
212201 Social Security Contributions	0.23	0.11	0.11	46.6%	46.6%	100.0%
213001 Medical expenses (To employees)	0.01	0.01	0.00	50.0%	25.6%	51.2%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	40.0%	20.0%	50.0%
213004 Gratuity Expenses	0.41	0.00	0.00	0.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.02	0.01	0.01	60.0%	52.6%	87.6%
221002 Workshops and Seminars	0.02	0.01	0.01	37.2%	31.0%	83.3%
221003 Staff Training	0.04	0.02	0.00	48.7%	7.7%	15.8%
221004 Recruitment Expenses	0.01	0.01	0.00	71.4%	53.6%	75.1%
221008 Computer supplies and Information Technology (IT)	0.08	0.04	0.00	42.2%	0.0%	0.0%
221009 Welfare and Entertainment	0.04	0.03	0.03	80.0%	80.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.06	0.04	0.01	72.1%	14.6%	20.2%
221012 Small Office Equipment	0.01	0.00	0.00	0.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.01	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.15	0.06	0.01	40.0%	8.1%	20.2%
222001 Telecommunications	0.02	0.01	0.00	24.0%	4.1%	17.3%
222002 Postage and Courier	0.01	0.00	0.00	11.1%	11.1%	100.0%
222003 Information and communications technology (ICT)	0.04	0.02	0.01	42.5%	24.7%	58.1%
223001 Property Expenses	0.01	0.01	0.01	50.0%	42.0%	83.9%

# Vote:155 Uganda Cotton Development Organisation

## QUARTER 2: Highlights of Vote Performance

223002 Rates	0.02	0.02	0.01	100.0%	44.4%	44.4%
223004 Guard and Security services	0.10	0.07	0.05	70.0%	53.4%	76.2%
223005 Electricity	0.12	0.07	0.04	55.8%	30.5%	54.6%
223006 Water	0.01	0.00	0.00	0.0%	0.0%	0.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	30.0%	30.0%	100.0%
224004 Cleaning and Sanitation	0.02	0.01	0.01	33.3%	33.3%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.00	44.4%	18.8%	42.4%
224006 Agricultural Supplies	0.45	0.24	0.15	53.4%	33.9%	63.6%
225001 Consultancy Services- Short term	0.04	0.02	0.02	63.2%	63.2%	100.0%
226001 Insurances	0.18	0.17	0.13	98.7%	73.8%	74.8%
227001 Travel inland	0.23	0.11	0.11	49.1%	49.1%	100.0%
227002 Travel abroad	0.11	0.09	0.09	80.0%	80.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.15	0.06	0.02	36.7%	11.6%	31.7%
227004 Fuel, Lubricants and Oils	0.16	0.08	0.08	51.2%	51.2%	99.9%
228001 Maintenance - Civil	0.07	0.02	0.01	27.0%	19.8%	73.3%
228002 Maintenance - Vehicles	0.05	0.02	0.02	48.3%	33.7%	69.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.14	0.08	0.04	60.7%	32.1%	52.8%
228004 Maintenance – Other	0.05	0.00	0.00	0.0%	0.0%	0.0%
273101 Medical expenses (To general Public)	0.01	0.00	0.00	0.0%	0.0%	0.0%
273102 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	0.0%	0.0%	0.0%
<b>Class: Capital Purchases</b>	<b>4.41</b>	<b>4.37</b>	<b>1.86</b>	<b>99.0%</b>	<b>42.1%</b>	<b>42.5%</b>
281504 Monitoring, Supervision & Appraisal of capital works	0.36	0.36	0.23	100.0%	64.1%	64.1%
312101 Non-Residential Buildings	3.49	3.45	1.45	98.7%	41.6%	42.1%
312202 Machinery and Equipment	0.56	0.56	0.18	100.0%	31.2%	31.2%
<b>Total for Vote</b>	<b>9.81</b>	<b>7.03</b>	<b>4.09</b>	<b>71.7%</b>	<b>41.6%</b>	<b>58.1%</b>

**Table V3.3: 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 0152 Cotton Development</b>	<b>9.81</b>	<b>7.03</b>	<b>4.09</b>	<b>71.7%</b>	<b>41.6%</b>	<b>58.1%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	5.40	2.67	2.23	49.3%	41.2%	83.6%
<i>Development Projects</i>						
1219 Cotton Production Improvement	4.41	4.37	1.86	99.0%	42.1%	42.5%
<b>Total for Vote</b>	<b>9.81</b>	<b>7.03</b>	<b>4.09</b>	<b>71.7%</b>	<b>41.6%</b>	<b>58.1%</b>

# Vote:160 Uganda Coffee Development Authority

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Cashlimits by End Dec</b>	<b>Released by End Dec</b>	<b>Spent by End Dec</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Non Wage	73.589	62.053	62.053	60.654	84.3%	82.4%	97.7%
Dev't. GoU	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>73.589</b>	<b>62.053</b>	<b>62.053</b>	<b>60.654</b>	<b>84.3%</b>	<b>82.4%</b>	<b>97.7%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>73.589</b>	<b>62.053</b>	<b>62.053</b>	<b>60.654</b>	<b>84.3%</b>	<b>82.4%</b>	<b>97.7%</b>
Arrears	2.829	2.829	2.829	2.394	100.0%	84.6%	84.6%
<b>Total Budget</b>	<b>76.419</b>	<b>64.882</b>	<b>64.882</b>	<b>63.048</b>	<b>84.9%</b>	<b>82.5%</b>	<b>97.2%</b>
<i>A.I.A Total</i>	24.850	9.155	9.166	7.730	36.9%	31.1%	84.3%
<b>Grand Total</b>	<b>101.269</b>	<b>74.037</b>	<b>74.048</b>	<b>70.777</b>	<b>73.1%</b>	<b>69.9%</b>	<b>95.6%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>98.439</b>	<b>71.208</b>	<b>71.219</b>	<b>68.384</b>	<b>72.3%</b>	<b>69.5%</b>	<b>96.0%</b>

**Table V1.2: Releases and Expenditure by 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>
0153 Coffee Development	98.44	71.22	68.38	72.3%	69.5%	96.0%
<b>Total for Vote</b>	<b>98.44</b>	<b>71.22</b>	<b>68.38</b>	<b>72.3%</b>	<b>69.5%</b>	<b>96.0%</b>

### Matters to note in budget execution

1. Inadequate funding to execute the Coffee Roadmap
2. Accumulation of arrears
3. The low global prices on account of higher crop in Brazil which affected export prices and lower production from the main harvest in Greater Masaka, South-Western and Mt. Elgon regions affected the performance of the AIA budget. Only 82% of the projected revenue for the period was realized.

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

<i>(i) Major unspent balances</i>
Programme's , Projects



# Vote:160 Uganda Coffee Development Authority

## QUARTER 2: Highlights of Vote Performance

<b>Programme: 0153 Coffee Development</b>	
<b>1.399 Bn Shs</b>	<b>SubProgramme/Project :01 Development Services</b>
Reason:	
The unspent balance relates to procurement of assorted chemicals and equipment which were not undertakenLate submission of seedlings planting returns from the Districts	
Printing of record books, manuals and charts planned for quarter 2	
Focus was placed on the planting of coffee seedlings in the first season	
Procurement of radio announcements were delayed	
Procurement of fertilizers and nursery equipment and materials is still ongoingSeedlings suppliers not paid pending verification of submissions from the field	
Delayed submission of seedlings returns to UCDA from the Districts	
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Cost for Vote:</b>	UShs Bn: <b>0.000</b>	UShs Bn: <b>60.654</b>	% Budget Spent: <b>#Error</b>

### Performance highlights for Half-Year

#### Coffee Exports

The volume of coffee exports from July to December 2018 was 2,110,295 (60 kilo bags) comprising 1.633 million bags of Robusta and 0.477 million bags Arabica, a decrease of 12% compared to the same period last year. The export performance was 95% of the projection.

The value of coffee exports was US\$ 215 million comprising US\$ 159 million of Robusta and US\$ 56 million of Arabica, a decrease of 21% compared to the same period last year and a performance of 82% of the projections. The reduction in both quantity and value was due to low global prices on account of higher crop in Brazil which affected export prices as well as lower production from the main harvest in Greater Masaka, South-Western and Mt. Elgon regions.

#### Production Research and Coordination

Distributed 35,000kgs of seeds comprising 24,000kgs of Robusta and 1,000kgs of Arabica to nursery operators to generate 105 million seedlings comprising 102m Robusta and 3 million Arabica. Distributed 760,660 CWD mother plantlets to 268 nursery operators (196 male and 72 female) and by region 451,260 in Central; 47,250 in Eastern; 7,800 in Northern; 86,350 in South Western and 168,000 in Western. Procured and distributed 153,272,387 coffee seedlings (52,202,370 in Central; 23,610,858 in Eastern; 21,033,131 in South Western and 56,426,028 in Western)

Registered 447 Stores (55 in Rwenzori, 126 in Western, 94 in Eastern, 76 in Northern, 25 in South

# Vote:160 Uganda Coffee Development Authority

## QUARTER 2: Highlights of Vote Performance

Western, 71 in Central); 174 Factories (33 in Rwenzori, 54 in Western, 64 in Eastern, 23 in South Western) and 2 wet mills in Northern Uganda.

Conducted 150 training sessions on GAPS and post-harvest handling (28 in Northern Uganda with 797 participants 593 male and 204 female; 22 in Rwenzori; 36 in Western with 1,134 beneficiaries with 856 male and 278 female; 8 in Central with 68 participants; 10 in South Western with 229 participants 149 male and 80 female; 46 in Eastern)

### Coffee Development in Northern Uganda

Distributed 10,000 MT of seed, 22,000 banana suckers to 61 coffee farmers, 44 male and 17 female in Nwoya, Amuru and Gulu Districts out of which 15,000 banana suckers to Vinayak Agro Farm for shade and to set up a multiplication garden to serve the region. Raised 3 million coffee seedlings. Conducted 3 Farmer Field School (FFS) sessions in Gulu, Amuru, and Nwoya Districts. Established 4 Technology Demonstration Sites (TDS) on coffee, banana and shade tree intercrop in Gulu and Amuru Districts by 2 male and 2 female coffee farmers. Contracted 3 Radio stations (Rupiny, Gulu FM and Radio Persis) and airing of coffee promotion messages in progress.

### Quality Assurance

Evaluated 308 field coffee samples: Robusta: MC Av. 13.65%, Out-turn Av. 87.5%; Screen ret.: SC 1800: 14.67%, SC 1500: 53.27% & SC 1200: 32.06%; Arabica: MC Ave: 13.35%; RET:SC 1700: 53.75%, SC 1600: 22.75%, SC 1500: 10.75% & below SC 1500: 12.75%; OT Ave: 86.65% Analyzed 811 FAQ samples at export; Robusta (645 & Arabica (166)

Trained 221 lead farmers (67Y, 49F & 105M) on the benefits of selling better quality coffee in Kabwohe, Kabarole, Ibanda, Kamwenge, Kamuli, Luuka, Iganga, Mayuge, Bugiri Districts. Conducted 15 workshops for 1,628 (92F) in South west, central and Eastern regions on best practices & regulations

Inspected and certified 2,131,815 bags for export. Robusta: 1,640,722 bags (60 kgs) Arabica: 482,596 bags (60 kgs). Issued 6,475 Quality Certificates and 6,210 ICO certificates

### Value Addition

Trained 120 Primary Processors in Standards-Sanitary and Safety (120 PPs - 35F, 20Y and 45M). Trained 425 field based QCs (67F) in EBQC. Trained 147 (37F) roasters in roast profile, brewing methods & minor trouble shooting of machines. Trained 157 (36F, 75Y, 46M) Baristas in skills of basic servicing, maintenance and calibration of grinding and brewing equipment. Trained 170 (56F & 114M) Lead Farmers on sustainable coffee production, value addition through certification and Conformity Assessment & market access. Sensitized 150(30F, 100M & 20 youth) on Fine coffee Robusta production.

### Generic Promotion

Promoted domestic coffee consumption at 17 local events and 2 trade fair. Conducted the 12th UNBC Training & Championship with 29 Baristas (4F). Trained 24 youths (7F) in brewing and barista skills from 6 Universities. Promoted Uganda coffee at the 9 trade fairs in China

# Vote:160 Uganda Coffee Development Authority

## QUARTER 2: Highlights of Vote Performance

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 0153 Coffee Development</b>	<b>98.44</b>	<b>71.22</b>	<b>68.38</b>	<b>72.3%</b>	<b>69.5%</b>	<b>96.0%</b>
<b>Class: Outputs Provided</b>	<b>98.44</b>	<b>71.22</b>	<b>68.38</b>	<b>72.3%</b>	<b>69.5%</b>	<b>96.0%</b>
015301 Production, Research & Coordination	72.86	61.65	60.65	84.6%	83.2%	98.4%
015302 Quality Assurance	1.57	0.88	0.43	55.8%	27.4%	49.1%
015303 Value Addition and Generic Promotion	5.58	0.82	0.62	14.7%	11.2%	76.4%
015305 Information Dissemination for Marketing and Production	0.92	0.38	0.26	41.7%	28.7%	69.0%
015306 Coffee Development in Northern Uganda	0.73	0.40	0.00	54.9%	0.0%	0.0%
015307 Establishment Costs	16.79	7.09	6.41	42.2%	38.2%	90.4%
<b>Total for Vote</b>	<b>98.44</b>	<b>71.22</b>	<b>68.38</b>	<b>72.3%</b>	<b>69.5%</b>	<b>96.0%</b>

**Table V3.2: 2018/19 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>98.44</b>	<b>71.22</b>	<b>68.38</b>	<b>72.3%</b>	<b>69.5%</b>	<b>96.0%</b>
211102 Contract Staff Salaries	6.60	2.87	2.71	43.5%	41.1%	94.4%
211103 Allowances (Inc. Casuals, Temporary)	2.20	0.89	0.88	40.5%	39.8%	98.2%
212101 Social Security Contributions	0.69	0.31	0.30	44.3%	43.0%	97.0%
213001 Medical expenses (To employees)	0.61	0.06	0.01	9.0%	1.0%	10.7%
213002 Incapacity, death benefits and funeral expenses	0.03	0.01	0.01	45.0%	20.7%	46.0%
213004 Gratuity Expenses	1.08	0.46	0.38	42.2%	35.1%	83.3%
221001 Advertising and Public Relations	0.74	0.46	0.15	63.0%	20.3%	32.2%
221002 Workshops and Seminars	1.00	0.44	0.32	43.7%	31.4%	71.9%
221003 Staff Training	0.35	0.11	0.04	29.9%	10.9%	36.4%
221004 Recruitment Expenses	0.02	0.02	0.00	100.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.01	0.00	100.0%	58.4%	58.4%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	25.0%	20.1%	80.4%
221008 Computer supplies and Information Technology (IT)	0.15	0.05	0.00	35.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.11	0.06	0.06	49.9%	49.9%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.37	0.18	0.07	48.0%	18.0%	37.5%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	89.0%	89.0%
221017 Subscriptions	1.39	0.16	0.15	11.3%	10.9%	96.5%
222001 Telecommunications	0.15	0.04	0.03	25.0%	22.5%	90.2%
222002 Postage and Courier	0.02	0.01	0.00	25.0%	21.4%	85.7%
222003 Information and communications technology (ICT)	0.47	0.11	0.10	24.1%	20.5%	85.3%
223001 Property Expenses	0.34	0.00	0.00	0.0%	0.0%	0.0%

# Vote:160 Uganda Coffee Development Authority

## QUARTER 2: Highlights of Vote Performance

223002 Rates	0.03	0.03	0.03	100.0%	80.6%	80.6%
223004 Guard and Security services	0.09	0.05	0.04	55.0%	52.2%	95.0%
223005 Electricity	0.09	0.06	0.04	63.3%	48.9%	77.3%
223006 Water	0.04	0.02	0.01	45.0%	22.4%	49.7%
223901 Rent – (Produced Assets) to other govt. units	0.22	0.08	0.08	36.4%	34.6%	95.2%
224001 Medical Supplies	74.30	61.31	60.12	82.5%	80.9%	98.1%
224004 Cleaning and Sanitation	0.07	0.03	0.03	43.0%	42.7%	99.4%
224005 Uniforms, Beddings and Protective Gear	0.01	0.00	0.00	0.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.77	0.31	0.16	39.5%	20.9%	52.9%
225002 Consultancy Services- Long-term	0.03	0.00	0.00	0.0%	0.0%	0.0%
226001 Insurances	0.20	0.02	0.00	11.0%	0.4%	3.4%
227001 Travel inland	3.51	1.49	1.19	42.4%	33.8%	79.7%
227002 Travel abroad	0.87	0.29	0.26	33.2%	30.4%	91.7%
227004 Fuel, Lubricants and Oils	0.08	0.05	0.04	60.0%	55.5%	92.5%
228001 Maintenance - Civil	0.18	0.09	0.05	50.2%	27.8%	55.3%
228002 Maintenance - Vehicles	0.12	0.06	0.05	45.0%	38.3%	85.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.10	0.04	0.04	35.3%	34.1%	96.6%
228004 Maintenance – Other	1.18	1.00	1.00	85.1%	85.1%	100.0%
282101 Donations	0.03	0.02	0.01	59.9%	41.5%	69.3%
282102 Fines and Penalties/ Court wards	0.15	0.05	0.03	33.3%	18.0%	54.0%
<b>Total for Vote</b>	<b>98.44</b>	<b>71.22</b>	<b>68.38</b>	<b>72.3%</b>	<b>69.5%</b>	<b>96.0%</b>

**Table V3.3: 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 0153 Coffee Development</b>	<b>98.44</b>	<b>71.22</b>	<b>68.38</b>	<b>72.3%</b>	<b>69.5%</b>	<b>96.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Development Services	73.59	62.05	60.65	84.3%	82.4%	97.7%
02 Quality and Regulatory Services	7.14	1.69	1.05	23.7%	14.8%	62.3%
03 Corporate Services	15.39	7.09	6.41	46.1%	41.7%	90.4%
04 Strategy and Business Development	0.92	0.38	0.26	41.7%	28.7%	69.0%
<i>Development Projects</i>						
1504 Institutional Support to UCDA	1.40	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>98.44</b>	<b>71.22</b>	<b>68.38</b>	<b>72.3%</b>	<b>69.5%</b>	<b>96.0%</b>

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

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Cashlimits by End Dec</b>	<b>Released by End Dec</b>	<b>Spent by End Dec</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	8.103	4.051	4.051	3.518	50.0%	43.4%	86.8%
Non Wage	22.224	16.066	16.066	11.751	72.3%	52.9%	73.1%
Dev't. GoU	20.102	15.810	15.810	7.843	78.6%	39.0%	49.6%
Ext. Fin.	136.216	83.019	20.299	100.853	14.9%	74.0%	496.8%
<b>GoU Total</b>	<b>50.428</b>	<b>35.928</b>	<b>35.928</b>	<b>23.112</b>	<b>71.2%</b>	<b>45.8%</b>	<b>64.3%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>186.645</b>	<b>118.947</b>	<b>56.227</b>	<b>123.965</b>	<b>30.1%</b>	<b>66.4%</b>	<b>220.5%</b>
Arrears	9.132	9.132	9.132	6.775	100.0%	74.2%	74.2%
<b>Total Budget</b>	<b>195.777</b>	<b>128.079</b>	<b>65.359</b>	<b>130.740</b>	<b>33.4%</b>	<b>66.8%</b>	<b>200.0%</b>
<i>A.I.A Total</i>	2.880	0.720	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>198.657</b>	<b>128.799</b>	<b>65.359</b>	<b>130.740</b>	<b>32.9%</b>	<b>65.8%</b>	<b>200.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>189.525</b>	<b>119.667</b>	<b>56.227</b>	<b>123.965</b>	<b>29.7%</b>	<b>65.4%</b>	<b>220.5%</b>

**Table V1.2: Releases and Expenditure by 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>
0201 Land, Administration and Management (MLHUD)	114.02	87.40	25.27	76.7%	22.2%	28.9%
0202 Physical Planning and Urban Development	47.14	26.58	9.98	56.4%	21.2%	37.6%
0203 Housing	1.62	0.84	0.75	51.9%	46.5%	89.5%
0249 Policy, Planning and Support Services	26.75	17.34	12.02	64.8%	45.0%	69.4%
<b>Total for Vote</b>	<b>189.52</b>	<b>132.16</b>	<b>48.03</b>	<b>69.7%</b>	<b>25.3%</b>	<b>36.3%</b>

### Matters to note in budget execution

1. Unspent balances for activities not undertaken were reconciled with Quarter 3 released and hence activities differed to Quarter 3
2. Ongoing procurement of equipment affected undertaking of certain activities especially for ICT equipments, field vehicles. However, these are expected to be completed in quarter three and as such activities will be implemented during that quarter.
3. The 655.3% budget released under USMID are balances of the Project carried forward from the previous financial years of the project's life span.
4. Implementation of USMID II is scheduled to commence in Q4 hence the 0.0% budget release

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 0201 Land, Administration and Management (MLHUD)	
<b>0.253 Bn Shs</b>	<i>SubProgramme/Project :04 Land Administration</i>

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## QUARTER 2: Highlights of Vote Performance

Reason: Pending delivery of supplies thus payment was not effected. Delivery expected in Q2. Procurement still ongoing and Some other funds are to be utilized in Quarter 3Reconciled with Quarter 2 releases. Reconciled with Quarter 3 releases.Too small to fund any meaningful activity. This will be reconciled with balances in subsequent Quarters	
<b>0.814 Bn Shs</b>	<b><i>SubProgramme/Project :05 Surveys and Mapping</i></b>
Reason: . This will be reconciled with balances in subsequent Quarters The Unspent balances will be reconciled with the balances in the subsequent quartersFunds shall be spent upon delivery of procured items and completion of ongoing maintenance works - Reconciled with Quarter 3 releases. - Payment shall be effected upon completion of worksLate initiation of the procurement process affected timely payment for stationary and computer supplies. The funds are negligible to cause significant change	
<b>0.037 Bn Shs</b>	<b><i>SubProgramme/Project :06 Land Registration</i></b>
Reason: Reconciled with Q2 releases Reconciled with Q3 releasesThe funds shall be reconciled with Q2 releases, with supplies expected in quarter 2 before payments can be effected. The funds are negligible to cause significant changeThis will be reconciled with balances in subsequent Quarters The Unspent balances was reconciled with Q3 releases/expenditure	
<b>1.325 Bn Shs</b>	<b><i>SubProgramme/Project :07 Land Sector Reform Coordination Unit</i></b>
Reason: Delayed submission of invoice by service provider for payment  - Delayed submission of invoice by service providerThis balance will be reconciled with Quarter 2 Releases/Expenditure Social Security Contributions got remitted after the close of Quarter 2 FY 2016/2017This program caters for operational needs of MZOs and the LIS system, Procurement for the works and supplies was concluded towards the end of the first quarter as such funds could not be expended without clearance and receipt of items. This sub-program caters for operational needs of MZOs and the LIS system, Procurement for the works and supplies was concluded towards the end of the quarter as such funds could not be expended without clearance and receipt of items.	
<b>3.689 Bn Shs</b>	<b><i>SubProgramme/Project :1289 Competitiveness and Enterprise Development Project [CEDP]</i></b>
Reason: Funds to be utilised in Quarter 2 Funds were committedOn-going consultancies which could not be paid without clearance, to be concluded in Q2 before payments are made. Awaiting completion of contract and delivery of furniture to warrant payment for works.	
<b>Programme: 0202 Physical Planning and Urban Development</b>	
<b>0.002 Bn Shs</b>	<b><i>SubProgramme/Project :11 Office of Director Physical Planning &amp; Urban Devt</i></b>
Reason: Minimum account balance. To be reconciled with Q2 releases. Insignificant account balance.Reconciled with Q2 releases Reconciled with Q3 releases	
<b>0.027 Bn Shs</b>	<b><i>SubProgramme/Project :12 Land use Regulation and Compliance</i></b>
Reason: Most of these unspent balances arose from consultants whose payments were made in Quarter 2 Most of these unspent balances arose from consultancies whose payments whose payments are to be made in Q3Reconciled with Q2 releases - Reconciled with Q3 releases - Delayed submission of invoice by service provider - Payment shall be effected upon completion of worksThe funds shall be reconciled with Q2 releases The funds have been reconciled with Q3 releases	
<b>0.227 Bn Shs</b>	<b><i>SubProgramme/Project :13 Physical Planning</i></b>

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## QUARTER 2: Highlights of Vote Performance

<p>Reason: Most of these was consultancy services whose payment was not yet made by the close of the Quarter On-going consultancies whose payments have not yet been made. Part payment for consultancies made, but some remained unspent arising from consultancies that were still ongoing not due for payment by end of the quarter. We expect the payments to be effected in Q2. Awaiting completion and clearance of consultancy services for payments to be effected Reconciled with Q2 releases Funds were committed for payment</p>	
<b>0.025 Bn Shs</b>	<b><i>SubProgramme/Project :14 Urban Development</i></b>
<p>Reason: Reconciled with Q2 releases Reconciled with Q3 releases The funds shall be reconciled with Q2 releases The funds are going to be used for the launch of the National Urban Policy in 4th quarter the greatest percentage of these were balances from Consultancy services whose payments awaited the Consultant to make the first deliverable The Unspent balances will be reconciled in the subsequent quarters</p>	
<b>0.664 Bn Shs</b>	<b><i>SubProgramme/Project :1244 Support to National Physical Devt Planning</i></b>
<p>Reason: Delayed submission of request and invoices for payment The funds shall be spent upon submission of the draft report by the consultant Main unspent funds for consultancy services that were not concluded by end of the first quarter. Payments to be done in Q2. On-going consultancies which could not be paid without clearance, to be concluded in Q3 before payments are made. Most of the unspent balances in this Sub- Program arose due to the procurement process that was still on going by the time of the procurement The Situational Analysis Report yet to be presented by the consultant by the close of the Quarter</p>	
<b>Programme: 0203 Housing</b>	
<b>0.022 Bn Shs</b>	<b><i>SubProgramme/Project :09 Housing Development and Estates Management</i></b>
<p>Reason: Delayed submission of invoice by service provider hence the funds reconciled with Q2 releases Reconciled with Q3 releases Outstanding account balance arising due to delays in the initiation and completion of the procurement processes, thus payments could not be made without clearances. All to be cleared in the second quarter. The funds have been reconciled with Quarter 3 releases The greatest Percentage was on ICT whose expenditure was incurred in Q2 as the supplies awaited delivery by the close of Q1 This was reconciled with balances in the subsequent quarters</p>	
<b>0.013 Bn Shs</b>	<b><i>SubProgramme/Project :10 Human Settlements</i></b>
<p>Reason: Reconciled with Q2 releases. Delayed submission of invoice by service provider The funds shall be reconciled with Q2 releases The funds have been reconciled with Q3 releases The procurement processes were ongoing at the time for most of the unspent balances under this Sub- Program This was reconciled with balances in the subsequent quarters</p>	
<b>0.001 Bn Shs</b>	<b><i>SubProgramme/Project :15 Office of the Director, Housing</i></b>
<p>Reason: The funds have been reconciled with Q3 releases Procurement in progress. Reconciled with Q3 releases This was reconciled with the Q2 Release Reconciled with Q3 releases</p>	
<b>Programme: 0249 Policy, Planning and Support Services</b>	
<b>1.473 Bn Shs</b>	<b><i>SubProgramme/Project :01 Finance and administration</i></b>
<p>Reason: Reconciled with Q2 releases verification process of pensioners ongoing The greatest percentage of these was Pension and Gratuity whose beneficiaries were paid in Q2 Delays in Verification of Pensioners affected timely Payment to Pensioners Verification process of pensioners took some time which affected their timely payment in addition to late initiation of procurement for supplies. To be concluded in quarter 2. Awaiting clearances to effect payments. Other expenditures to be effected in Q3.</p>	
<b>0.095 Bn Shs</b>	<b><i>SubProgramme/Project :02 Planning and Quality Assurance</i></b>



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## QUARTER 2: Highlights of Vote Performance

	Reason: Awaiting clearance of services done and computer supplies delivery for payments to be done. To be expended in the third quarter when planning and budgeting activities are at peak levels.Reconciled with Q2 releases Funds to be used in remaining quartersThis was due to the fact that the procurement process for items like stationery and Vehicle maintenance was still on going The Unspent balances were reconciled with Q3 releases
<b>0.001 Bn Shs</b>	<b>SubProgramme/Project :16 Internal Audit</b>
	Reason: Reconciled with Q3 releasesReconciled with Q2 releases Reconciled with Q3 releasesThe unspent balances shall be reconciled with Q2 releases Awaiting invoice and comprehensive works to be undertaken in the third quarter of the financial year.
<b>3.614 Bn Shs</b>	<b>SubProgramme/Project :1331 Support to MLHUD</b>
	Reason: Delayed initiation of the procurement process for the Vehicle, furniture and ICT Equipments affected total utilization of the project funds for the quarter. The procurement process is still on-going.Procurement process ongoing Delayed submission of invoice by service providerThis awaited delivery/Supply of items before payments can be effected Expenditure awaiting delivery of procured supplies
<b>(ii) Expenditures in excess of the original approved budget</b>	
<b>4.972 Bn Shs</b>	<b>SubProgramme:01 Finance and administration</b>
	Reason: Reconciled with Q2 releases verification process of pensioners ongoingThe greatest percentage of these was Pension and Gratuity whose beneficiaries were paid in Q2 Delays in Verification of Pensioners affected timely Payment to PensionersVerification process of pensioners took some time which affected their timely payment in addition to late initiation of procurement for supplies. To be concluded in quarter 2. Awaiting clearances to effect payments. Other expenditures to be effected in Q3.

## V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: <b>0.000</b>	UShs Bn: <b>8.475</b>	% Budget Spent: <b>#Error</b>

### Performance highlights for Half-Year

- Stakeholders Workshop on Land Acquisition and Resettlement for the Albertine Region held in Hoima
- Regional Stakeholders consultative workshop on Land Acquisition for the Karamoja region held in Moroto
- Draft Land Regulations 2018 prepared for final submission and approval by TMM
- Compensation rates for 8 Districts of Malaba, Sembabule, Lwengo, Rakai, Kyotera, Kakumiro, Hoima and Kisoro proposed:
- Rating of 5 Municipal Councils of Kiruhura, Kagadi, Wattuba, Soroti and Moyo done
- Supervision of 73 Land Acquisition for Infrastructure Projects i.e UNRA: 39 Cases, Ministry of Works and Transport Projects: 4 cases, Ministry of Water and Environment Projects: 13 cases, UETCL: 4 Cases, Oil Pipeline projects: 4 cases, Rural Electrification Agency (REA) Projects: 6 Cases, Ministry of Agriculture, Animal industry and Fisheries Projects: 1 Case, Ministry of Energy and Mineral Development Projects: 2 Cases
- 201 Property Valuation carried out i.e Market Valuation: 44 cases, Rental Valuation: 66 premises, Custodian Board Survey: 17 cases, Boarding-off: 4 cases, Terms: 21 cases, Probate: 31 cases,Ranches: 1 case, General compensation: 17 cases
- 12 DLB's of Kamuli, Lyantonde, Sembabule, Nebbi, Napak, Moroto, Nwoya, Mbarara, Ibanda, Kiruhura, Katakwi and Oyam trained in Land Management
- 12 DLO's of Ibanda, Kiruhura, Katakwi, Oyam, Mbarara, Kamuli, Lyantonde, Sembabule, Napak, Moroto, Nwoya and Nebbi trained in Land Management.
- 6 MZO's of Mbarara, Lira, Arua, Moroto, Gulu and Masaka monitored and supervised



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## QUARTER 2: Highlights of Vote Performance

- 5 Geodetic control points established (3 in Isingiro and 2 in Kyotera).
- 4 Joint border technical committee meetings i.e UG/RW Nyagatare Dec 2018 UG/TZ Mutukula Nov 2018 UG/KY Mombasa Dec 2018 UG/DRC Entebbe Dec 2018
- 2 topographic maps i.e (29/2 Pakwach and 38/3 Buseruka) reprinted. -1000 topographic maps
- 56 km of UG/RW boundary surveyed
- 18 topographic maps for Iganga and Mayuge Districts updated.
- 9250 deed plans approved
- Surveying and mapping activities in 8 districts supervised (Kabale, Arua, Masaka, Mbarara, Mbale, Mukono, Wakiso, Kiruhura and Rukungiri)
- 19,345 Certificates of title processed and issued. 4,135 files committed (487 in Masindi, Masaka, Kabarole, Gulu, Jinja and Mbarara MZOs; and 3,648 in Kampala, Mukono, Waskiso and MLHUD/HQ. Arua, Mbarara and Masaka MZOs monitored and supervised
- 19,125 Conveyances completed
- Conversion of instruments for different MZOs undertaken as follows: - Mityana (97,963 Instruments; 8,925 root tiles; 5,197 blue pages; and 7,243 certificates). - Mukono (53,397 Instruments; 7,969 root tiles; and 1,595 certificates). - Luweero (96,600 Instruments) - Wakiso (936 Instruments; 11,805 root tiles; 523 blue pages; and 1,136 certificates).
- Greater Kampala Metropolitan areas of Nansana, Ssisa, Kakiri, & MakindyeSsabagabo monitored and inspected for compliance to the land use regulatory framework
- Monitoring Implementation of Physical Development Plans and the Land Use Regulatory framework undertaken in Nakaloke, Nabumali, Rubaare, Rwashamaire, Matete, Bukomansimbi, Lamwo and Anaka
- National Physical Planning Board activities undertaken in Central region. Individual Consultant procured to spearhead the activity.
- Supervision of Physical Planning activities undertaken in Kalangala, Buvuma, Mukono, Buikwe, Amuria, Ngora and Bukedea.
- Supervision of the preparation of PDPs carried out in Serere, Nebbi and Bugiri Training of Physical Planning Committees carried out in Buvuma District
- 10 Urban Councils of Adjumani, Yumbe, Amuru, Moyo, Koboko, Lamwo, Maracha and Kitgum monitored and Urban audits conducted.
- Sensitization on the implementation of the condominium law carried out in 2 Municipalities of Kasese and Ishaka - Bushenyi
- 10 Condominium plans vetted
- Different prototype plans disseminated to 6 local governments of Serere, Kaberamaido, Katakwi, Amuria, Kapalebyong and Ngora
- The National Housing Policy, 2016 disseminated to 6 Districts of Kayunga, Mayuge, Buikwe, Kyazanga, Kiboga and Ssembabule
- Real estate developments in 6 selected local governments of Arua, Nebbi, Pakwach, Gulu, Kitgum, and Lira Catalogued
- National Physical Planning Board activities undertaken in Central region. - Individual Consultant procured to spearhead the preparation of a Model Sub-county Physical Development Plan.
- Carried out Supervision of Physical Planning activities in Kalangala, Buvuma, Mukono, Buikwe, Amuria, Ngora and Bukedea.
- Supervision of the preparation of PDPs carried out in Nakaseke, Arua, Kyotera, Wakiso, Mbale, Kamuli, Serere, Nebbi and Bugiri
- Training of District Physical Planning Committees and their respective sub county physical Planning committees carried out in Kakumiro, Kotido, Buvuma and Pallisa
- Procurement of the consultants for the Preparation of Albertine Graben Regional Strategic Investment Plan finalized
- Consultant for the preparation of the Kabale & Kikuube District Physical Development Plan procured.

## V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

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

## QUARTER 2: 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 0201 Land, Administration and Management (MLHUD)</b>	<b>114.02</b>	<b>87.40</b>	<b>25.27</b>	<b>76.7%</b>	<b>22.2%</b>	<b>28.9%</b>
<i>Class: Outputs Provided</i>	<b>100.57</b>	<b>82.25</b>	<b>24.07</b>	<b>81.8%</b>	<b>23.9%</b>	<b>29.3%</b>
020101 Land Policy, Plans, Strategies and Reports	2.98	1.52	1.48	50.9%	49.8%	97.7%
020102 Land Registration	0.42	0.26	0.22	62.8%	52.3%	83.3%
020103 Inspection and Valuation of Land and Property	1.65	1.53	1.25	92.5%	76.0%	82.2%
020104 Surveys and Mapping	3.28	2.42	1.60	73.7%	48.8%	66.3%
020105 Capacity Building in Land Administration and Management	0.24	0.11	0.06	45.9%	25.8%	56.3%
020106 Land Information Management	92.00	76.42	19.45	83.1%	21.1%	25.5%
<i>Class: Outputs Funded</i>	<b>3.00</b>	<b>1.49</b>	<b>1.20</b>	<b>49.8%</b>	<b>40.1%</b>	<b>80.5%</b>
020151 Ministry Zonal Offices	3.00	1.49	1.20	49.8%	40.1%	80.5%
<i>Class: Capital Purchases</i>	<b>10.45</b>	<b>3.66</b>	<b>0.00</b>	<b>35.0%</b>	<b>0.0%</b>	<b>0.0%</b>
020175 Purchase of Motor Vehicles and Other Transport Equipment	10.45	3.66	0.00	35.0%	0.0%	0.0%
<b>Programme 0202 Physical Planning and Urban Development</b>	<b>47.14</b>	<b>26.58</b>	<b>9.98</b>	<b>56.4%</b>	<b>21.2%</b>	<b>37.6%</b>
<i>Class: Outputs Provided</i>	<b>27.82</b>	<b>26.58</b>	<b>9.98</b>	<b>95.5%</b>	<b>35.9%</b>	<b>37.6%</b>
020201 Physical Planning Policies, Strategies, Guidelines and Standards	1.06	0.53	0.33	49.5%	30.9%	62.3%
020202 Field Inspection	0.27	0.13	0.11	47.6%	41.0%	86.1%
020203 Devt of Physical Devt Plans	3.57	1.95	1.15	54.7%	32.2%	58.9%
020205 Support Supervision and Capacity Building	22.60	6.92	6.15	30.6%	27.2%	88.9%
020206 Urban Dev't Policies, Strategies ,Guidelines and Standards	0.32	17.05	2.25	5,381.8%	709.6%	13.2%
<i>Class: Capital Purchases</i>	<b>19.32</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
020273 Roads, Streets and Highways	17.35	0.00	0.00	0.0%	0.0%	0.0%
020279 Acquisition of Other Capital Assets	1.97	0.00	0.00	0.0%	0.0%	0.0%
<b>Programme 0203 Housing</b>	<b>1.62</b>	<b>0.84</b>	<b>0.75</b>	<b>51.9%</b>	<b>46.5%</b>	<b>89.5%</b>
<i>Class: Outputs Provided</i>	<b>1.62</b>	<b>0.84</b>	<b>0.75</b>	<b>51.9%</b>	<b>46.5%</b>	<b>89.5%</b>
020301 Housing Policy, Strategies and Reports	0.16	0.08	0.07	49.1%	39.7%	80.7%
020302 Technical Support and Administrative Services	0.66	0.36	0.34	54.0%	51.1%	94.7%
020303 Capacity Building	0.20	0.11	0.09	53.4%	46.9%	87.9%
020304 Estates Management Policy, Strategies & Reports	0.60	0.30	0.26	50.0%	43.0%	86.1%
<b>Programme 0249 Policy, Planning and Support Services</b>	<b>26.75</b>	<b>17.34</b>	<b>12.02</b>	<b>64.8%</b>	<b>45.0%</b>	<b>69.4%</b>
<i>Class: Outputs Provided</i>	<b>21.02</b>	<b>15.20</b>	<b>11.62</b>	<b>72.3%</b>	<b>55.3%</b>	<b>76.4%</b>
024901 Policy, consultation, planning and monitoring services	2.04	1.55	1.33	76.1%	65.1%	85.6%
024902 Ministry Support Services (Finance and Administration)	16.78	12.11	8.92	72.2%	53.2%	73.7%
024903 Ministerial and Top Management Services	1.79	1.26	1.15	70.4%	64.0%	90.9%
024904 Information Management	0.10	0.07	0.06	64.5%	53.9%	83.6%
024905 Procurement and Disposal Services	0.11	0.09	0.06	84.6%	54.6%	64.6%

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

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
024906 Accounts and internal Audit Services	0.20	0.12	0.11	58.6%	52.0%	88.8%
<b>Class: Outputs Funded</b>	<b>2.88</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
024951 Support to Housing	2.88	0.00	0.00	0.0%	0.0%	0.0%
<b>Class: Capital Purchases</b>	<b>2.85</b>	<b>2.14</b>	<b>0.41</b>	<b>75.2%</b>	<b>14.3%</b>	<b>19.0%</b>
024975 Purchase of Motor Vehicles and Other Transport Equipment	1.00	1.00	0.00	100.0%	0.0%	0.0%
024976 Purchase of Office and ICT Equipment, including Software	1.85	1.14	0.41	61.7%	22.1%	35.7%
<b>Total for Vote</b>	<b>189.52</b>	<b>132.16</b>	<b>48.03</b>	<b>69.7%</b>	<b>25.3%</b>	<b>36.3%</b>

**Table V3.2: 2018/19 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>151.03</b>	<b>108.01</b>	<b>44.31</b>	71.5%	29.3%	41.0%
211101 General Staff Salaries	7.44	3.72	3.36	50.0%	45.2%	90.3%
211102 Contract Staff Salaries	4.43	0.40	0.22	9.0%	5.0%	55.3%
211103 Allowances (Inc. Casuals, Temporary)	1.77	0.88	0.75	49.6%	42.4%	85.4%
212101 Social Security Contributions	0.44	0.06	0.03	12.7%	6.7%	53.2%
212102 Pension for General Civil Service	2.67	1.33	0.98	50.0%	36.7%	73.4%
213001 Medical expenses (To employees)	0.01	0.01	0.01	65.4%	51.9%	79.4%
213002 Incapacity, death benefits and funeral expenses	0.06	0.04	0.03	66.7%	43.1%	64.7%
213004 Gratuity Expenses	1.02	0.77	0.05	75.0%	5.2%	6.9%
221001 Advertising and Public Relations	0.53	0.04	0.01	7.6%	1.9%	25.6%
221002 Workshops and Seminars	3.16	1.89	1.59	59.7%	50.4%	84.3%
221003 Staff Training	0.80	0.82	0.69	102.5%	86.1%	84.0%
221005 Hire of Venue (chairs, projector, etc)	0.27	0.00	0.00	0.9%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.09	0.03	0.03	34.6%	29.3%	84.8%
221008 Computer supplies and Information Technology (IT)	1.42	0.49	0.33	34.7%	22.9%	66.1%
221009 Welfare and Entertainment	0.53	0.23	0.23	44.0%	42.9%	97.4%
221011 Printing, Stationery, Photocopying and Binding	1.15	1.23	0.95	106.5%	82.1%	77.1%
221012 Small Office Equipment	0.05	0.05	0.03	94.3%	54.4%	57.6%
221016 IFMS Recurrent costs	0.05	0.03	0.03	50.0%	50.0%	100.0%
221017 Subscriptions	0.11	0.05	0.02	41.1%	14.9%	36.2%
221020 IPPS Recurrent Costs	0.05	0.02	0.02	50.0%	50.0%	100.0%
222001 Telecommunications	0.23	0.10	0.08	43.8%	32.1%	73.3%
222002 Postage and Courier	0.02	0.01	0.01	47.5%	35.4%	74.4%
222003 Information and communications technology (ICT)	1.13	0.66	0.13	58.2%	11.6%	19.9%
223001 Property Expenses	0.06	0.04	0.03	61.7%	42.5%	68.9%
223004 Guard and Security services	0.47	0.33	0.19	69.1%	40.6%	58.8%
223005 Electricity	0.54	0.22	0.18	41.2%	33.0%	80.0%
223006 Water	0.22	0.08	0.04	35.4%	16.9%	47.7%

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

## QUARTER 2: Highlights of Vote Performance

224004 Cleaning and Sanitation	0.19	0.13	0.06	72.7%	33.0%	45.4%
224005 Uniforms, Beddings and Protective Gear	0.16	0.02	0.00	14.2%	1.9%	13.0%
225001 Consultancy Services- Short term	5.09	6.98	6.16	137.2%	121.0%	88.2%
225002 Consultancy Services- Long-term	90.86	73.94	17.42	81.4%	19.2%	23.6%
226001 Insurances	0.27	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	5.47	1.63	1.49	29.9%	27.2%	90.9%
227002 Travel abroad	1.96	0.37	0.28	19.0%	14.3%	75.4%
227004 Fuel, Lubricants and Oils	3.31	1.03	1.01	31.2%	30.6%	98.2%
228001 Maintenance - Civil	2.52	0.77	0.46	30.4%	18.1%	59.5%
228002 Maintenance - Vehicles	1.59	0.74	0.56	46.2%	35.4%	76.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.47	0.57	0.43	120.8%	92.8%	76.9%
282104 Compensation to 3rd Parties	10.40	8.31	6.46	79.9%	62.1%	77.7%
<b>Class: Outputs Funded</b>	<b>5.88</b>	<b>1.49</b>	<b>1.20</b>	<b>25.4%</b>	<b>20.4%</b>	<b>80.5%</b>
262101 Contributions to International Organisations (Current)	2.88	0.00	0.00	0.0%	0.0%	0.0%
263104 Transfers to other govt. Units (Current)	3.00	1.49	1.20	49.8%	40.1%	80.5%
<b>Class: Capital Purchases</b>	<b>32.61</b>	<b>22.65</b>	<b>2.52</b>	<b>69.5%</b>	<b>7.7%</b>	<b>11.1%</b>
281501 Environment Impact Assessment for Capital Works	0.22	0.00	0.00	0.0%	0.0%	0.0%
281503 Engineering and Design Studies & Plans for capital works	1.63	0.00	0.00	0.0%	0.0%	0.0%
281504 Monitoring, Supervision & Appraisal of capital works	0.24	0.12	0.12	50.0%	49.1%	98.1%
312101 Non-Residential Buildings	2.48	0.00	0.00	0.0%	0.0%	0.0%
312103 Roads and Bridges.	13.02	16.85	2.11	129.5%	16.2%	12.5%
312104 Other Structures	1.97	0.00	0.00	0.0%	0.0%	0.0%
312201 Transport Equipment	7.23	4.66	0.00	64.4%	0.0%	0.0%
312202 Machinery and Equipment	4.87	0.53	0.02	10.9%	0.4%	4.0%
312203 Furniture & Fixtures	0.32	0.16	0.00	50.2%	0.0%	0.0%
312213 ICT Equipment	0.63	0.33	0.27	52.4%	42.8%	81.7%
<b>Total for Vote</b>	<b>189.52</b>	<b>132.16</b>	<b>48.03</b>	<b>69.7%</b>	<b>25.3%</b>	<b>36.3%</b>

**Table V3.3: 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>114.02</b>	<b>87.40</b>	<b>25.27</b>	<b>76.7%</b>	<b>22.2%</b>	<b>28.9%</b>
<i>Recurrent SubProgrammes</i>						
03 Office of Director Land Management	0.07	0.03	0.03	47.9%	47.9%	100.0%
04 Land Administration	2.03	1.66	1.40	81.9%	69.0%	84.2%
05 Surveys and Mapping	3.28	2.42	1.60	73.7%	48.8%	66.3%
06 Land Registration	0.42	0.26	0.22	62.8%	52.3%	83.3%
07 Land Sector Reform Coordination Unit	9.88	6.40	4.90	64.8%	49.7%	76.6%
<i>Development Projects</i>						

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

## QUARTER 2: Highlights of Vote Performance

1289 Competitiveness and Enterprise Development Project [CEDP]	98.35	76.63	17.12	77.9%	17.4%	22.3%
<b>Programme 0202 Physical Planning and Urban Development</b>	<b>47.14</b>	<b>26.58</b>	<b>9.98</b>	<b>56.4%</b>	<b>21.2%</b>	<b>37.6%</b>
<i>Recurrent SubProgrammes</i>						
11 Office of Director Physical Planning & Urban Devt	0.06	0.03	0.02	48.8%	40.7%	83.4%
12 Land use Regulation and Compliance	0.84	0.50	0.42	59.0%	49.9%	84.5%
13 Physical Planning	1.29	0.95	0.67	74.1%	52.4%	70.8%
14 Urban Development	0.53	0.32	0.24	59.8%	45.1%	75.4%
<i>Development Projects</i>						
1244 Support to National Physical Devt Planning	2.70	1.37	0.70	50.8%	26.1%	51.5%
1255 Uganda Support to Municipal Development Project (USMID)	0.00	6.55	5.81	655.3%	581.0%	88.7%
1310 Albertine Region Sustainable Development Project	22.82	16.85	2.11	73.9%	9.2%	12.5%
1514 Uganda Support to Municipal Infrastructure Development (USMID II)	18.90	0.00	0.00	0.0%	0.0%	0.0%
<b>Programme 0203 Housing</b>	<b>1.62</b>	<b>0.84</b>	<b>0.75</b>	<b>51.9%</b>	<b>46.5%</b>	<b>89.5%</b>
<i>Recurrent SubProgrammes</i>						
09 Housing Development and Estates Management	0.94	0.49	0.43	52.7%	46.1%	87.6%
10 Human Settlements	0.63	0.32	0.31	51.1%	48.8%	95.5%
15 Office of the Director, Housing	0.05	0.02	0.01	48.6%	23.6%	48.4%
<b>Programme 0249 Policy, Planning and Support Services</b>	<b>26.75</b>	<b>17.34</b>	<b>12.02</b>	<b>64.8%</b>	<b>45.0%</b>	<b>69.4%</b>
<i>Recurrent SubProgrammes</i>						
01 Finance and administration	11.89	5.69	4.14	47.9%	34.8%	72.8%
02 Planning and Quality Assurance	1.21	0.97	0.82	79.5%	67.2%	84.5%
16 Internal Audit	0.10	0.05	0.04	47.6%	46.4%	97.6%
<i>Development Projects</i>						
1331 Support to MLHUD	13.55	10.64	7.02	78.5%	51.8%	66.0%
<b>Total for Vote</b>	<b>189.52</b>	<b>132.16</b>	<b>48.03</b>	<b>69.7%</b>	<b>25.3%</b>	<b>36.3%</b>

**Table V3.4: 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: 0201 Land, Administration and Management (MLHUD)</b>	<b>94.50</b>	<b>72.82</b>	<b>17.00</b>	<b>77.1%</b>	<b>18.0%</b>	<b>23.3%</b>
<i>Development Projects.</i>						
1289 Competitiveness and Enterprise Development Project [CEDP]	94.50	72.82	17.00	77.1%	18.0%	23.3%
<b>Programme: 0202 Physical Planning and Urban Development</b>	<b>41.72</b>	<b>23.41</b>	<b>7.92</b>	<b>56.1%</b>	<b>19.0%</b>	<b>33.8%</b>
<i>Development Projects.</i>						
1255 Uganda Support to Municipal Development Project (USMID)	0.00	6.55	5.81	655.3%	581.0%	88.7%
1310 Albertine Region Sustainable Development Project	22.82	16.85	2.11	73.9%	9.2%	12.5%

# Vote:012

Ministry of Lands, Housing &amp; Urban Development

## QUARTER 2: Highlights of Vote Performance

1514 Uganda Support to Municipal Infrastructure Development (USMID II)	18.90	0.00	0.00	0.0%	0.0%	0.0%
<b>Grand Total:</b>	<b>136.22</b>	<b>96.23</b>	<b>24.92</b>	<b>70.6%</b>	<b>18.3%</b>	<b>25.9%</b>

# Vote:122

Kampala Capital City Authority

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>	Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Non Wage	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Devt. GoU	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	9.558	9.558	3.189	955.8%	318.9%	33.4%
<b>GoU Total</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>0.000</b>	<b>9.558</b>	<b>9.558</b>	<b>3.189</b>	<b>955.8%</b>	<b>318.9%</b>	<b>33.4%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>0.000</b>	<b>9.558</b>	<b>9.558</b>	<b>3.189</b>	<b>955.8%</b>	<b>318.9%</b>	<b>33.4%</b>
<i>A.I.A Total</i>	3.022	0.171	0.130	0.071	4.3%	2.4%	54.8%
<b>Grand Total</b>	<b>3.022</b>	<b>9.730</b>	<b>9.688</b>	<b>3.260</b>	<b>320.6%</b>	<b>107.9%</b>	<b>33.7%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>3.022</b>	<b>9.730</b>	<b>9.688</b>	<b>3.260</b>	<b>320.6%</b>	<b>107.9%</b>	<b>33.7%</b>

Table V1.2: Releases and Expenditure by Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0204 Urban Planning, Security and Land Use	3.02	9.69	3.26	320.6%	107.9%	33.7%
<b>Total for Vote</b>	<b>3.02</b>	<b>9.69</b>	<b>3.26</b>	<b>320.6%</b>	<b>107.9%</b>	<b>33.7%</b>

### Matters to note in budget execution

# Vote:122 Kampala Capital City Authority

## QUARTER 2: Highlights of Vote Performance

### CLIENT CARE

- Received 8,818 client visits as compared to 9,720 visits in Q1. (5,027 lands transactions, 2,529 building plans/development and 1,262 other issues).
- Made 1,790 Dispatches in Q2

### LAND DEVELOPMENT ACTIVITIES

#### Development Control Activities

- Handled 423 clients, on average 15 clients per Friday in addition to responding to written inquiries.

#### Building plan assessments

- Received 198 building plans for assessment compared to 292 building plans in Q1. Submitted 198 building plans for assessment, 177 cleared to pay inspection fees and 21 deferred for failure to meet the basic requirements.
- Registered 291 new building plan submissions as opposed to the 309 applications made in Q1

#### Building plan approvals

- Reviewed 767 building plan application files, 308 (40.3%) were fresh applications and 458 (59.7%) correction files. Approved 518 (67.5%) applications including 13 condominium plans, deferred 247 (32.2%) and rejected 2.

#### Turnaround time

- Reviewed 78.2% of applications and responses generated within 14 days as per KCCA's target. 13.5% of the submissions between 15 and 30 days implying that 91.7% of all applications handled within the statutory time limit of 30 days.

#### Time to Approval

- 47.5% of the approved applications got the approval decision within 30 days after the initial application, 38.6% took more than 90 days from the initial application to approval.

#### Building permissions and inspections

- Issued 87 job cards in Q2 and 220 site inspections compared to 132 job cards issued in Q1 and 232 sites inspected
- Issuance of permits

**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: Key Vote Output Indicators and Expenditures**

### Performance highlights for Half-Year



# Vote:122 Kampala Capital City Authority

## QUARTER 2: Highlights of Vote Performance

### PLANNED INTERVENTIONS BY DPP

- i. Engagement of KCCA management to ensure that field activities are given priority through recruitment of additional staff, providing adequate tools of trade and capacity building of staff.
- ii. Emphasising stakeholder engagement to ensure that stakeholders understand the meaning of physical planning, the role they have to play as well as the need to value and protect public facilities.
- iii. Partner with professional institutions and assist them to identify professionals who do not observe their respective professional code of ethics and practice so that they are called to order.
- iv. Work towards expediting the implementation of the overdue SMART Permit Project through supporting the CAM/CAMV team and the SMART permit system developers
- v. Demarcation of the city boundaries in order to ensure that the operational boundaries of field teams especially for purposes of revenue collection are known in addition to updating topographic maps which are grossly obsolete.

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 0204 Urban Planning, Security and Land Use</b>	<b>3.02</b>	<b>9.69</b>	<b>3.26</b>	<b>320.6%</b>	<b>107.9%</b>	<b>33.7%</b>
<b><i>Class: Outputs Provided</i></b>	<b>3.02</b>	<b>9.69</b>	<b>3.26</b>	<b>320.6%</b>	<b>107.9%</b>	<b>33.7%</b>
020401 Urban planning, policies, laws and strategies	1.65	9.67	3.25	585.1%	196.7%	33.6%
020402 Building licensing and approvals	0.15	0.00	0.00	0.0%	0.0%	0.0%
020403 Slum Development and Improvement	1.22	0.02	0.01	1.4%	0.7%	51.2%
<b>Total for Vote</b>	<b>3.02</b>	<b>9.69</b>	<b>3.26</b>	<b>320.6%</b>	<b>107.9%</b>	<b>33.7%</b>

**Table V3.2: 2018/19 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>3.02</b>	<b>6.62</b>	<b>2.84</b>	<b>219.1%</b>	<b>94.0%</b>	<b>42.9%</b>
211101 General Staff Salaries	0.60	0.04	0.01	5.9%	0.8%	14.2%
221003 Staff Training	0.00	0.26	0.00	25.7%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.00	0.10	0.00	9.9%	0.0%	0.0%
221012 Small Office Equipment	0.21	0.02	0.01	8.3%	4.2%	51.2%
221017 Subscriptions	0.03	0.01	0.00	32.0%	13.7%	42.8%
222003 Information and communications technology (ICT)	0.00	6.04	2.76	604.2%	275.8%	45.7%
223002 Rates	0.00	0.06	0.00	5.6%	0.0%	0.0%
224005 Uniforms, Beddings and Protective Gear	0.00	0.04	0.01	3.8%	1.1%	27.9%
225001 Consultancy Services- Short term	1.16	0.00	0.00	0.0%	0.0%	0.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.30	0.03	0.03	11.4%	9.1%	80.3%
228004 Maintenance – Other	0.73	0.03	0.03	4.8%	3.6%	75.5%
<b><i>Class: Capital Purchases</i></b>	<b>0.00</b>	<b>3.07</b>	<b>0.42</b>	<b>306.7%</b>	<b>42.0%</b>	<b>13.7%</b>
312203 Furniture & Fixtures	0.00	0.04	0.03	3.8%	3.1%	79.8%

# Vote:122

Kampala Capital City Authority

## QUARTER 2: Highlights of Vote Performance

312213 ICT Equipment	0.00	3.03	0.39	302.8%	38.9%	12.9%
<b>Total for Vote</b>	<b>3.02</b>	<b>9.69</b>	<b>3.26</b>	<b>320.6%</b>	<b>107.9%</b>	<b>33.7%</b>

**Table V3.3: 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 0204 Urban Planning, Security and Land Use</b>	<b>3.02</b>	<b>9.69</b>	<b>3.26</b>	<b>320.6%</b>	<b>107.9%</b>	<b>33.7%</b>
<i>Recurrent SubProgrammes</i>						
09 Physical Planning	3.02	0.13	0.07	4.3%	2.4%	54.8%
<i>Development Projects</i>						
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	0.00	9.56	3.19	955.8%	318.9%	33.4%
<b>Total for Vote</b>	<b>3.02</b>	<b>9.69</b>	<b>3.26</b>	<b>320.6%</b>	<b>107.9%</b>	<b>33.7%</b>

**Table V3.4: 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: 0204 Urban Planning, Security and Land Use</b>	<b>0.00</b>	<b>9.56</b>	<b>3.19</b>	<b>955.8%</b>	<b>318.9%</b>	<b>33.4%</b>
<i>Development Projects.</i>						
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	0.00	9.56	3.19	955.8%	318.9%	33.4%
<b>Grand Total:</b>	<b>0.00</b>	<b>9.56</b>	<b>3.19</b>	<b>955.8%</b>	<b>318.9%</b>	<b>33.4%</b>

# Vote:156 Uganda Land Commission

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Cashlimits by End Dec</b>	<b>Released by End Dec</b>	<b>Spent by End Dec</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	0.614	0.307	0.307	0.244	50.0%	39.8%	79.5%
Non Wage	0.637	0.393	0.393	0.346	61.7%	54.3%	88.0%
Devt. GoU	14.525	17.788	2.488	2.059	17.1%	14.2%	82.7%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>15.776</b>	<b>18.488</b>	<b>3.188</b>	<b>2.649</b>	<b>20.2%</b>	<b>16.8%</b>	<b>83.1%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>15.776</b>	<b>18.488</b>	<b>3.188</b>	<b>2.649</b>	<b>20.2%</b>	<b>16.8%</b>	<b>83.1%</b>
Arrears	15.299	0.000	15.299	12.877	100.0%	84.2%	84.2%
<b>Total Budget</b>	<b>31.076</b>	<b>18.488</b>	<b>18.488</b>	<b>15.526</b>	<b>59.5%</b>	<b>50.0%</b>	<b>84.0%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>31.076</b>	<b>18.488</b>	<b>18.488</b>	<b>15.526</b>	<b>59.5%</b>	<b>50.0%</b>	<b>84.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>15.776</b>	<b>18.488</b>	<b>3.188</b>	<b>2.649</b>	<b>20.2%</b>	<b>16.8%</b>	<b>83.1%</b>

**Table V1.2: Releases and Expenditure by 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>
0249 Finance, Administration, Planning and Support Services	0.10	0.09	0.07	83.4%	69.4%	83.2%
0251 Government Land Administration	15.67	3.10	2.58	19.8%	16.4%	83.1%
<b>Total for Vote</b>	<b>15.78</b>	<b>3.19</b>	<b>2.65</b>	<b>20.2%</b>	<b>16.8%</b>	<b>83.1%</b>

### Matters to note in budget execution

Uganda Land Commission's mandate implementation was hampered due to the inadequate staff structure of a department that is still in place

Uganda Land Commission has an inadequate Budget especially the Non wage and this hampers smooth running of operations for the institution.

**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: 0249 Finance, Administration, Planning and Support Services</b>	
<b>0.010 Bn Shs</b>	<b>SubProgramme/Project :03 Finance and Administration</b>
Reason: Although funds were allocated and released during the Quarter for these items, the procurement process delayed and payment could not be effected for Advertising and part of stationery. Funds have been committed for payment in Quarter 3	
<b>0.004 Bn Shs</b>	<b>SubProgramme/Project :05 Internal Audit</b>

# Vote:156 Uganda Land Commission

## QUARTER 2: Highlights of Vote Performance

Reason: Although funds were allocated and released during the Quarter for these items, not all the funds were utilized because the procurement process delayed and payment could not be effected. Funds have been committed for payment in Quarter 3	
<b>Programme: 0251 Government Land Administration</b>	
<b>0.032 Bn Shs</b>	<b>SubProgramme/Project :01 Headquarters</b>
Reason: Funds were not paid because Uganda Land Commission didn't receive the retired staff files from the Ministry of Public service. Although funds were allocated and released during the Quarter for these items, the procurement process delayed and payment could not be effected for various items. However funds have been committed for payment in Quarter 3. Most of these funds were to be spent for pensions and gratuity of staff that retired but due to delayed approval of documents for retirement by MoPS the funds were not spent This was broadly due to the delayed payment of Pensions and gratuity to f staff that retired. The delayed payment was due to delayed approval of their documentation. The greatest percentage of unspent balances resulted from pensions and gratuity. This was because documentations for the beneficiaries are still being processed Absence of a Secretary/Accounting officer to approve expenditures after the former Secretary's contract had expired. Funds to be paid in subsequent quarters	
<b>0.429 Bn Shs</b>	<b>SubProgramme/Project :0989 Support to Uganda Land Commission</b>
Reason: Although funds were allocated and released during the Quarter for these items, the procurement process delayed due to a number of reasons and thus payment could not be effected this quarter. The funds have been committed for payment in Quarter 3. Delayed procurement processes. Funds will be used in the subsequent quarters. Absence of a Secretary/ Accounting Officer to approve expenditure after the former Secretary's contract expired. Funds to be spent in the subsequent quarters for Sensitisation of lawful and bonafide occupants, systematic demarcation and extension of geodetic control points in different parts of the country and other activities. Most of the funds under the Project were to be spent under compensation of absentee landlords but some files were pending verification and thus led to these balances as at the end of September The greatest percentage of funds is to be spent on rent for office space and due to the incomplete procurement process there is delayed payment leading to balances	
<b>(ii) Expenditures in excess of the original approved budget</b>	
<b>Programme: 0251 Government Land Administration</b>	
<b>2.833 Bn Shs</b>	<b>SubProgramme:0989 Support to Uganda Land Commission</b>
Reason: Although funds were allocated and released during the Quarter for these items, the procurement process delayed due to a number of reasons and thus payment could not be effected this quarter. The funds have been committed for payment in Quarter 3. Delayed procurement processes. Funds will be used in the subsequent quarters. Absence of a Secretary/ Accounting Officer to approve expenditure after the former Secretary's contract expired. Funds to be spent in the subsequent quarters for Sensitisation of lawful and bonafide occupants, systematic demarcation and extension of geodetic control points in different parts of the country and other activities. Most of the funds under the Project were to be spent under compensation of absentee landlords but some files were pending verification and thus led to these balances as at the end of September The greatest percentage of funds is to be spent on rent for office space and due to the incomplete procurement process there is delayed payment leading to balances	

## V2: Performance Highlights

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

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
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# Vote:156 Uganda Land Commission

## QUARTER 2: Highlights of Vote Performance

Cost for Vote:	US\$ Bn: 0.000	US\$ Bn: 1.368	% Budget Spent:	#Error
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### Performance highlights for Half-Year

Uganda Land Commission handed over 304 Certificates of title to Lawful and Bonafide Occupants of Bulemezi Block 260 Plots 383 and 385 at Kirema Church of Uganda Primary School, Ssemuto Sub county, Nakaseke District. The ceremony was officiated by His Excellency the President of The Republic of Uganda. 120 titles were Joint bearing male and female ownership, 89 only male and 33 only female

Uganda Land Commission acquired new Office Premises and shifted its entire operations to the New Office Space at Nakawa Business Park.

Uganda Land Commission received 15.299 Billion shillings in Domestic arrears to compensate absentee Land Lords and by close of Quarter two, 12.877 Billion shillings had been used to compensate 9 claimants resulting into 1,535.91 hectares of Land being acquired as per the attached List. The 9 land lords consisted of 2 males, 3 females, 1 Cooperative society and 3 jointly owned. The same number of those compensated per region were 3 from Buganda, 2 from Bunyoro, 2 from Toro and 2 from Ankole Areas.

Uganda Land Commission approved and processed 59 certificate of titles to different Ministries, Departments and Agencies as per the attached list.

Uganda Land Commission collected 1.025 Billion Shillings as No Tax Revenue in this Quarter.

Uganda Land Commission paid all staff salaries for October, November and December 2018.

Uganda Land Commission held Board meetings and approved to process 173 Lease transactions for Fresh leases, Extensions, variation and Corrections. Of these 82 leases were for investment companies, 43 male, 17 female and 31 joint male and female lessees.

Uganda Land Commission serviced and maintained Motor vehicles and Equipment.

Uganda Land Commission Prepared and submitted mandatory reports to various authorities.

## V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 0249 Finance, Administration, Planning and Support Services</b>	<b>0.10</b>	<b>0.09</b>	<b>0.07</b>	<b>83.4%</b>	<b>69.4%</b>	<b>83.2%</b>
<i>Class: Outputs Provided</i>	<i>0.10</i>	<i>0.09</i>	<i>0.07</i>	<i>83.4%</i>	<i>69.4%</i>	<i>83.2%</i>
024902 Procurement and Disposal Services	0.02	0.02	0.01	77.5%	26.0%	33.6%
024903 Internal Audit Services	0.03	0.03	0.03	100.0%	86.4%	86.4%
024904 Policy, Planning and Monitoring Services	0.05	0.04	0.04	76.1%	76.1%	100.0%
<b>Programme 0251 Government Land Administration</b>	<b>15.67</b>	<b>3.10</b>	<b>2.58</b>	<b>19.8%</b>	<b>16.4%</b>	<b>83.1%</b>
<i>Class: Outputs Provided</i>	<i>3.79</i>	<i>1.52</i>	<i>1.37</i>	<i>40.2%</i>	<i>36.2%</i>	<i>90.0%</i>
025101 Regulations & Guidelines	0.08	0.02	0.00	30.0%	1.2%	4.1%
025102 Financial and administrative services	2.25	1.23	1.14	54.7%	50.7%	92.7%
025103 Government leases	0.04	0.03	0.03	62.5%	62.5%	100.0%
025104 Government Land Inventory	0.63	0.22	0.20	34.8%	31.4%	90.3%
025106 Sensitisation, Adjudication, Systematic demarcation & registration of Households	0.75	0.01	0.00	1.5%	0.2%	12.3%
025119 Human Resource Management Services	0.03	0.01	0.01	49.0%	25.0%	51.0%
025120 Records Management Services	0.03	0.01	0.00	20.0%	0.0%	0.0%

# Vote:156 Uganda Land Commission

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Capital Purchases</b>	<b>11.89</b>	<b>1.58</b>	<b>1.21</b>	<b>13.3%</b>	<b>10.2%</b>	<b>76.4%</b>
025171 Acquisition of Land by Government	11.41	1.26	1.18	11.0%	10.3%	93.6%
025175 Purchase of Motor Vehicles and Other Transport Equipment	0.30	0.14	0.00	48.3%	0.0%	0.0%
025176 Purchase of Office and ICT Equipment, including Software	0.08	0.08	0.03	100.0%	35.9%	35.9%
025178 Purchase of Office and Residential Furniture and Fittings	0.10	0.10	0.00	100.0%	3.5%	3.5%
<b>Total for Vote</b>	<b>15.78</b>	<b>3.19</b>	<b>2.65</b>	<b>20.2%</b>	<b>16.8%</b>	<b>83.1%</b>

**Table V3.2: 2018/19 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>3.89</b>	<b>1.61</b>	<b>1.44</b>	41.3%	37.0%	89.6%
211101 General Staff Salaries	0.56	0.28	0.22	50.0%	39.8%	79.6%
211102 Contract Staff Salaries	0.05	0.03	0.02	50.0%	39.6%	79.2%
211103 Allowances (Inc. Casuals, Temporary)	0.38	0.20	0.19	50.7%	48.2%	95.1%
212101 Social Security Contributions	0.01	0.00	0.00	54.0%	47.6%	88.1%
212102 Pension for General Civil Service	0.11	0.06	0.06	50.0%	50.0%	99.9%
213001 Medical expenses (To employees)	0.01	0.01	0.00	46.9%	31.3%	66.7%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	62.5%	25.0%	40.0%
213004 Gratuity Expenses	0.06	0.06	0.06	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.03	0.01	0.00	21.2%	0.8%	3.7%
221002 Workshops and Seminars	0.11	0.01	0.01	9.2%	9.0%	98.2%
221003 Staff Training	0.29	0.09	0.09	31.6%	31.6%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	50.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.04	0.02	0.01	43.8%	31.4%	71.6%
221009 Welfare and Entertainment	0.04	0.01	0.01	33.3%	29.2%	87.5%
221011 Printing, Stationery, Photocopying and Binding	0.22	0.05	0.01	24.0%	6.6%	27.5%
221012 Small Office Equipment	0.02	0.00	0.00	0.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.03	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.02	0.00	0.00	0.0%	0.0%	0.0%
222001 Telecommunications	0.01	0.01	0.00	50.0%	0.0%	0.0%
222002 Postage and Courier	0.01	0.00	0.00	41.7%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	0.81	0.60	0.60	74.1%	74.1%	100.0%
223004 Guard and Security services	0.03	0.01	0.00	25.0%	9.9%	39.6%
223005 Electricity	0.02	0.01	0.01	58.8%	29.4%	50.0%
223006 Water	0.01	0.00	0.00	50.0%	50.0%	100.0%
224004 Cleaning and Sanitation	0.03	0.01	0.01	42.6%	22.1%	51.8%
224005 Uniforms, Beddings and Protective Gear	0.10	0.00	0.00	0.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.02	0.00	0.00	0.0%	0.0%	0.0%

# Vote:156 Uganda Land Commission

## QUARTER 2: Highlights of Vote Performance

227001 Travel inland	0.08	0.03	0.03	40.2%	40.1%	99.8%
227004 Fuel, Lubricants and Oils	0.42	0.06	0.06	15.4%	13.5%	87.2%
228002 Maintenance - Vehicles	0.31	0.03	0.03	10.2%	8.5%	83.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.00	0.00	0.00	0.0%	0.0%	0.0%
228004 Maintenance – Other	0.03	0.00	0.00	0.0%	0.0%	0.0%
282102 Fines and Penalties/ Court wards	0.05	0.02	0.02	34.4%	34.4%	100.0%
<b>Class: Capital Purchases</b>	<b>11.89</b>	<b>1.58</b>	<b>1.21</b>	<b>13.3%</b>	<b>10.2%</b>	<b>76.4%</b>
281504 Monitoring, Supervision & Appraisal of capital works	0.23	0.16	0.08	69.0%	33.6%	48.7%
311101 Land	11.18	1.10	1.10	9.8%	9.8%	100.0%
312201 Transport Equipment	0.30	0.14	0.00	48.3%	0.0%	0.0%
312202 Machinery and Equipment	0.08	0.08	0.03	100.0%	35.9%	35.9%
312203 Furniture & Fixtures	0.10	0.10	0.00	100.0%	3.5%	3.5%
<b>Total for Vote</b>	<b>15.78</b>	<b>3.19</b>	<b>2.65</b>	<b>20.2%</b>	<b>16.8%</b>	<b>83.1%</b>

**Table V3.3: 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>0.10</b>	<b>0.09</b>	<b>0.07</b>	<b>83.4%</b>	<b>69.4%</b>	<b>83.2%</b>
<i>Recurrent SubProgrammes</i>						
03 Finance and Administration	0.02	0.02	0.01	77.5%	26.0%	33.6%
04 Planning and Quality Assurance	0.05	0.04	0.04	76.1%	76.1%	100.0%
05 Internal Audit	0.03	0.03	0.03	100.0%	86.4%	86.4%
<b>Programme 0251 Government Land Administration</b>	<b>15.67</b>	<b>3.10</b>	<b>2.58</b>	<b>19.8%</b>	<b>16.4%</b>	<b>83.1%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	1.00	0.51	0.42	51.4%	41.9%	81.4%
02 Government Land Management	0.15	0.10	0.10	67.3%	67.0%	99.6%
<i>Development Projects</i>						
0989 Support to Uganda Land Commission	14.53	2.49	2.06	17.1%	14.2%	82.7%
<b>Total for Vote</b>	<b>15.78</b>	<b>3.19</b>	<b>2.65</b>	<b>20.2%</b>	<b>16.8%</b>	<b>83.1%</b>



# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.225	3.112	3.112	2.198	50.0%	35.3%	70.6%
Non Wage	85.788	43.527	43.527	42.175	50.7%	49.2%	96.9%
Devt. GoU	325.227	235.371	235.371	207.335	72.4%	63.8%	88.1%
Ext. Fin.	1,339.221	800.750	819.738	522.053	61.2%	39.0%	63.7%
<b>GoU Total</b>	<b>417.240</b>	<b>282.011</b>	<b>282.011</b>	<b>251.708</b>	<b>67.6%</b>	<b>60.3%</b>	<b>89.3%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>1,756.460</b>	<b>1,082.761</b>	<b>1,101.749</b>	<b>773.761</b>	<b>62.7%</b>	<b>44.1%</b>	<b>70.2%</b>
Arrears	0.242	0.242	0.242	0.000	100.0%	0.0%	0.0%
<b>Total Budget</b>	<b>1,756.702</b>	<b>1,083.003</b>	<b>1,101.991</b>	<b>773.761</b>	<b>62.7%</b>	<b>44.0%</b>	<b>70.2%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>1,756.702</b>	<b>1,083.003</b>	<b>1,101.991</b>	<b>773.761</b>	<b>62.7%</b>	<b>44.0%</b>	<b>70.2%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>1,756.460</b>	<b>1,082.761</b>	<b>1,101.749</b>	<b>773.761</b>	<b>62.7%</b>	<b>44.1%</b>	<b>70.2%</b>

**Table V1.2: Releases and Expenditure by Programme**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0301 Energy Planning, Management & Infrastructure Dev't	890.50	559.77	371.33	62.9%	41.7%	66.3%
0302 Large Hydro power infrastructure	751.03	453.51	380.72	60.4%	50.7%	84.0%
0303 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	57.93	36.38	19.66	62.8%	33.9%	54.0%
0305 Mineral Exploration, Development & Value Addition	24.93	15.73	7.24	63.1%	29.0%	46.0%
0349 Policy, Planning and Support Services	32.07	17.37	13.80	54.1%	43.0%	79.5%
<b>Total for Vote</b>	<b>1,756.46</b>	<b>1,082.76</b>	<b>792.75</b>	<b>61.6%</b>	<b>45.1%</b>	<b>73.2%</b>

### Matters to note in budget execution



# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: Highlights of Vote Performance

Some of the challenges to budget implementation include: land acquisition, vandalism on the transmission lines, and limited counterpart funding in general for energy and mineral development infrastructure projects. There is need for enhancement of capacity and inspection in the mineral sector and increased supervision in the implementation of the power projects. Other reasons are due to delays in submission of payment certificates for the big projects by the contractors and this results in overlaps in the subsequent quarters. There is also need for reconciliation of the payments transferred to the external financing agency e.g Exim Bank by the Ministry of Finance. The other observation is that the actual spending on external/donor budget are at times not necessarily determined by the external warrants releases e.g in the case of Opuyo-Moroto project.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 0301 Energy Planning,Management & Infrastructure Dev't	
<b>0.026 Bn Shs</b>	<b>SubProgramme/Project :03 Energy Resources Directorate</b>
Reason: Delayed submission of payment invoices - Balances not enough - Invoices not readyLate submission of demand invoices and iInsufficient funds in some cases Delayed submission of demand invoices by service providersLimited amount released to fully cover the activity Delays by the provider to submit demand invoices	
<b>0.037 Bn Shs</b>	<b>SubProgramme/Project :09 Renewable Energy Department</b>
Reason: Small balance carried forward to Q2 Small balances carried forward to Q3Supplier delays to submit demand invoice payments coupled with system payment processes that were on going Part of the funds had been committed to be fully spent in Q2 challenges in payment of third party (international subscription not in IFMS and unaware of the funds	
<b>0.013 Bn Shs</b>	<b>SubProgramme/Project :10 Energy Efficiency and conservation Department</b>
Reason: Amount too little and could not fully accomplish all activities Balance carried forwardNot Enough for the activities planned. Not enough funds. Carried over to Q3Some invoices not submitted, some works pending approval. Invoices not ready, Fuel requisition not approved and Residual balance not enough for further activities.	
<b>0.071 Bn Shs</b>	<b>SubProgramme/Project :11 Electrical Power Department</b>
Reason: Delay in submission of service provider invoices for payment  Delayed submission of invoices for payment Late submission of demand invoices and some Small balance carried forward to Q2 Delay in delivering demand invoices for payment and Small balances carried forward to Q3Was too little and therefore carried forward to Q2 one quarter not sufficient to finance a supervision activity. allow funds to accumulate	
<b>0.862 Bn Shs</b>	<b>SubProgramme/Project :1023 Promotion of Renewable Energy &amp; Energy Efficiency</b>

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: Highlights of Vote Performance

	Reason: Carried Forward as some invoices were pending clearance. The procurement process is on going; the payment committed for next quarter. Majority of the funds committed pending payment Not enough funds to clear pending invoices Not enough to clear invoices, Some LPOs did not come out on time. Carried to Q3. These balances were due to delays in the procurement process Balance carried forward to Q3. Delay to submit invoices for payment and Lengthy procurement process
<b>1.250 Bn Shs</b>	<b><i>SubProgramme/Project :1140 NELSAP</i></b>
	Reason: part of funds committed pending payment
<b>0.067 Bn Shs</b>	<b><i>SubProgramme/Project :1212 Electricity Sector Development Project</i></b>
	Reason: Reasons provided for the respective items. Remittances to NSSF in progress Project substantially absorbed the funds except for a few items and the reasons are as stated respectively. Small balance, carried forward to next quarter 2 forwarded to next quarter
<b>0.730 Bn Shs</b>	<b><i>SubProgramme/Project :1407 Nuclear Power Infrastructure Development Project</i></b>
	Reason: Delay in Procurement process of key items Inadequate funds to execute the planned activities. Pending finalisation of the procurement processes and some items Requires lumpsum payment Pending conclusion of the on going procurements and submission of invoices by providers On going procurement, placement of trainee and pending transfer
<b>0.068 Bn Shs</b>	<b><i>SubProgramme/Project :1426 Grid Expansion and Reinforcement Project -Lira, Gulu, Nebbi to Arua Transmission Line</i></b>
	Reason: balance too small forwarded to next quarter
<b>0.020 Bn Shs</b>	<b><i>SubProgramme/Project :1428 Energy for Rural Transformation (ERT) Phase III</i></b>
	Reason: Recruitment did not take place as planned Reasons provided for the respective items. Small balance carried to next quarter
<b>0.026 Bn Shs</b>	<b><i>SubProgramme/Project :1429 ORIO Mini Hydro Power and Rural Electrification Project</i></b>
	Reason: Pending submission of the demand invoices for payment Delayed submission of invoices for payment
<b>Programme: 0302 Large Hydro power infrastructure</b>	
<b>0.181 Bn Shs</b>	<b><i>SubProgramme/Project :1143 Isimba HPP</i></b>
	Reason: Delays in the procurement process Delayed Implementation of the Community Development Action Plan Insufficient funds to clear the Land PAPs under compensation Awaiting clearance of documents and balance forwarded to next quarter 3 Slow verification of land issues and Small balance carried forward to Q2 Pending settlement of land complaints AND Work was in progress, and to be completed in Q3
<b>0.725 Bn Shs</b>	<b><i>SubProgramme/Project :1183 Karuma Hydroelectricity Power Project</i></b>
	Reason: Verification of land issues slows down and balance carried forward to Q2 Pending settlement of land complaints and Work in progress of transfer Delays by the consultants in the submission of certificates for payment Procurement for land to resettle persons affected by the projects is still ongoing. The MEMD is in the process of acquiring land for the contractor at Karuma but has faced challenges in using the monies because the project affected persons rejected the rates. Insufficient funds to clear the Land PAPs under compensation The balance for the PAPs forwarded to next quarter 3
<b>0.002 Bn Shs</b>	<b><i>SubProgramme/Project :1350 Muzizi Hydro Power Project</i></b>

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: Highlights of Vote Performance

	<p>Reason:</p> <p>Work in progress of transfer carried forward to next quarter moved to next quarter Works delayed due to on going feasibility studies Additional geotechnical investigations leading to:</p> <p>Delay in start of construction works</p> <p>Delay in acquisition of additional land as final project layout has not been agreed upon.</p> <p>Delay in construction works leading to start of EIA studies</p> <p>Delay in construction works leading to delay in implementation of CDAP.</p>
0.002 Bn Shs	<b>SubProgramme/Project :1351 Nyagak III Hydro Power Project</b>
	<p>Reason:</p> <p>Small balance carried forward to Q2 Private developer to is yet to achieve financial closure. Balance to be spent in Q2 Developer delay in attaining financial close leading to delay in start of civil works</p> <p>Delay in implementation of RAP for West Nile Grid way leaves due delayed procurement of implementation consultant</p> <p>Delay in acquiring additional land due to new project layout Small balance carried forward to Q2</p> <p>Small balance carried forward to Q3</p>
<b>Programme: 0303 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products</b>	
0.071 Bn Shs	<b>SubProgramme/Project :04 Directorate of Petroleum</b>
	<p>Reason: Late submission of demand invoices and some Small balance carried to Q2</p> <p>Small balances carried forward to Q3 and Delay in delivering demand invoices for payment Procurement for most of the items was still ongoing.</p> <p>Ongoing processing of funds plus moving forward of some activities. Small amount for the activity. carried to Q2 funds to be utilized in quarter 3 as activities are continuous, procurement process in progress</p>
0.072 Bn Shs	<b>SubProgramme/Project :12 Petroleum Exploration, Development and Production (Upstream) Department</b>
	<p>Reason: Late delivery of invoices and some Small balance carried to Q2</p> <p>Delayed submission of invoices and Ongoing procurement process Procurement of some items was still ongoing.</p> <p>Ongoing procurement. Small amount for the activity. carried to Q2</p> <p>Delays in procurement</p>
0.116 Bn Shs	<b>SubProgramme/Project :13 Midstream Petroleum Department</b>
	<p>Reason: Activities on going. Some service providers payments are being processed.</p> <p>- Activities still on going</p> <p>- Procurement process in progress</p> <p>- Ongoing Payment process</p> <p>Carried forward to Q2</p> <p>Activities still going on by end of the quarter Carried to Q2</p> <p>limited funds released that could not be enough for the planned activities to happen.</p>
0.096 Bn Shs	<b>SubProgramme/Project :14 Petroleum Supply (Downstream) Department</b>
	<p>Reason: - Delay in submission of service provider invoices for payment. Others were still under procurement .</p> <p>The unspent balance was as a result of delayed procurement process for workshop conference facilities, Motor vehicle repairs and information Technology equipment - Variation arises from the balances that remain due to delayed completion of procurement processes for the Quarter .</p> <p>Small balance carried forward to Q3 and on going procurements</p>
4.046 Bn Shs	<b>SubProgramme/Project :1184 Construction of Oil Refinery</b>
	<p>Reason: Delays in procurement process and the commencement of the FEED studies</p> <p>Construction of Resettlement infrastructure projects still on-going.</p> <p>- Consultations with relevant stakeholders on resettlement projects has been extensive affecting progress of implementation of projects Procurement was ongoing for some items</p> <p>Verification of all contract staff was still ongoing and some items that were under procurement process Verification of process of documents for compensation, ongoing procurement process, delayed submission of bills and several ongoing activities.</p> <p>Activities on going, procurement process on going and therefore funds to be utilized in quarter 3</p>
5.077 Bn Shs	<b>SubProgramme/Project :1352 Midstream Petroleum Infrastructure Development Project</b>

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: Highlights of Vote Performance

	<p>Reason: Activities on going, procurement process on going, late release of funds causing delay and project payments not made pending work completion</p> <p>Reasons for the unspent balances in the subProgramme include;</p> <ul style="list-style-type: none"> <li>-Late release of funds</li> <li>-Delays in procurement process</li> <li>-Activities are ongoing</li> <li>-Less funds released for some activities</li> </ul> <p>Activities on going. Late release of funds. Procurement on going</p> <p>Activities on going by end of the quarter and insufficient release to cover procurement of consultantActivities still ongoing and major projects are paid according to milestones achieved delays in procurements, delays by chief government valuer to finish land valuation</p> <ul style="list-style-type: none"> <li>- Consultants to be paid are still working.</li> </ul> <ul style="list-style-type: none"> <li>-Procurement are on going</li> <li>-Some activities are on going</li> <li>-Delays by the Chief Government Valuer to approve valuation methodology hence delaying payment of people affected by the project</li> </ul>
<b>3.798 Bn Shs</b>	<p><b><i>SubProgramme/Project :1355 Strengthening the Development and Production Phases of Oil and Gas Sector</i></b></p> <p>Reason: A number of procurement processes were still ongoing. The procurement of transport equipment awaited availability of enough funds before a purchase contract and hence Carried forward to Q3Generally, procurement for most of the activities was still on going and the funds were spent during Q2</p> <ul style="list-style-type: none"> <li>- Delays in procurement processes;</li> <li>- New institutions,Uganda National Oil Company Ltd. (UNOC) and Petroleum Authority of Uganda (PAU) were still carrying out recruitment for the required manpower.Procurement for most of the items was still ongoing.</li> <li>-The procurement process for some of the items was still ongoing.</li> <li>-Lack of valid running Contract for the non-residential building.</li> <li>-Reduced number of Contract employees.</li> </ul>
<b>0.525 Bn Shs</b>	<p><b><i>SubProgramme/Project :1410 Skills for Oil and Gas Africa (SOGA)</i></b></p> <p>Reason:</p> <ul style="list-style-type: none"> <li>-Some activities planned were not undertaken but deferred for subsequent quarters.</li> <li>-Procurement of Transport equipment delayed as necessary clearances were being sought.Generally, procurement for most of the activities was still on going and some of the funds were spent during Q2</li> </ul> <p>The National Content Policy was submitted to Cabinet but has not yet been approved. This has impacted on the implementation of its activities. The process of procurement of consultancy services for the related activities started but has not yet been finalized. Small balance carried forward to Q2 carried forward to Q3 for various reasons provided below for the individual respective items.</p>
<b>Programme: 0305 Mineral Exploration, Development &amp; Value Addition</b>	
<b>0.046 Bn Shs</b>	<p><b><i>SubProgramme/Project :05 Directorate of Geological Survey and Mines</i></b></p> <p>Reason: Late delivery of invoices Delays submission of invoices for paymentTo be processed in Lumpsum to the international organisations. Amount was not enough for the activity Delayed submission of invoices and process of transfer to SEAMIC on goingWages for the Directorate of Geological Surveys and Mines are accommodated under this Sub-program. Small balances carried to Q3 and sometimes not enough funds for the activity</p>
<b>0.058 Bn Shs</b>	<p><b><i>SubProgramme/Project :15 Geological Survey Department</i></b></p> <p>Reason: Delays in procurement and submission of invoices from suppliers Not enough funds for the activity and Delayed invoicesLate delivery of invoices Delayed submission of invoices for paymentTo be processed in Lumpsum to the international organisations and Delayed invoices for payments from providers Delays in transferring of funds to African Mineral Resource Center</p>
<b>0.008 Bn Shs</b>	<p><b><i>SubProgramme/Project :16 Geothermal Survey Resources Department</i></b></p>

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: Highlights of Vote Performance

	<p>Reason: Balance to some activities was not enough and was carried forward to Q2 Small residual balanceS carried forward to Q3Delays in procurement and submission of invoices from suppliers and Small balance carried forward to Q2 Delayed invoices and not enough for the lumpsum activityLate delivery of invioeces Delayed submission of invoices for payment and procurement.</p>
<b>0.034 Bn Shs</b>	<b><i>SubProgramme/Project :17 Mines Department</i></b>
	<p>Reason: Balance of some activities was not enough and was carried forward to Q2 and delays in submission of demand invoices by providers Delayed submission of invoices for payment and some payment to SEAMIC Carried forward to Q3Late delivery of invioeces Delays submission of invoices and slow procurement processMost balances were too small to be spent and hence are to spent in Q2. Delayed submission of invoices and some activities Carried forward to Q3</p>
<b>2.051 Bn Shs</b>	<b><i>SubProgramme/Project :1199 Uganda Geothermal Resources Development</i></b>
	<p>Reason: Delays in procurement process and scarcity of competent suppliers for particular items Delayed deliveries and thus delayed payments for procurement are in process On going procurement and delayed invoices from suppliersProcurement processes and Late delivery of invoices Slow procurement process but evaluation done</p>
<b>3.931 Bn Shs</b>	<b><i>SubProgramme/Project :1353 Mineral Wealth and Mining Infrastructure Development</i></b>
	<p>Reason: Delays in procurement process and scarcity of competent providers Payment and procuremnt process.Procurement process, late releases of funds, and delays in processing of funds and coordination with other government entities. Land issues, delays in procurement process and payment process.Procurements in process On going procurement and delayed invoices from suppliers</p>
<b>1.349 Bn Shs</b>	<b><i>SubProgramme/Project :1392 Design, Construction and Installation of Uganda National Infrasonound Network (DCIIN)</i></b>
	<p>Reason: Complex procurement of infrasonound network equipment. The evaluation of the bids was completed. Delays in submission of invoices by the contractor and suppliers. Delays in clearances for transport equipment Procurement and commencement of capital works and planned Q3 expenditureDelays in the procurement processes and also delivery of invoices for payment Procurement process on for Design and to Construct Infrasonound Network is on going.</p> <p>Repairs of seismic station and calibration of sensors is on going.Procurement in process Unspent balance encumbered for Procurement of specialized equipment for the project, design and construction of infrasonound station and network in Entebbe, supply of inputs such as motor vehicles, computers and materials including travel abroad to verify and inspect a verify of specialized equipment before shipment</p>
<b>1.015 Bn Shs</b>	<b><i>SubProgramme/Project :1505 Minerals Laboratories Equipping &amp; Systems Development</i></b>
	<p>Reason:</p> <ol style="list-style-type: none"> <li>1) Three (3) procurement for analytical equipment, Laboratory Information Management System (LIMS), and ISO training worth UGX. 2.75 Billion is still underway.</li> <li>2) Bench-marking trip to Tanzania worth UGX.47.2 Million is awaiting approval.Delays in approvals of proposals and late submission of quotations from suppliers</li> </ol> <p>Project is majorly procurement of supplies, services and works and therefore the procurement such as for equipment, refurbishment works and for equipment maintenance and repairs are underway and therefore yet to be completed to warrant payments.</p>
<b>Programme: 0349 Policy, Planning and Support Services</b>	
<b>0.001 Bn Shs</b>	<b><i>SubProgramme/Project :08 Internal Audit Department</i></b>
	<p>Reason:</p> <p>Delay in the submission of the payment invoice by the supplier Delayed submission of invoicessmall balance carried to Q2 Late submission of bills for payment</p>
<b>0.581 Bn Shs</b>	<b><i>SubProgramme/Project :18 Finance and Administration</i></b>

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: Highlights of Vote Performance

Reason: Delayed submission of payment invoices, and Verification of pensioners Final verification of the gratuity amounts to the beneficiaries and the pensioners was on going Verification and cleanup of the pensioners documentation delayed payments and delayed delivery of the demand invoices for payment Verification of beneficiaries and Delayed submission of invoices by the various suppliers Work in progress Late submission of invoices by service providers for payment and Verification of pensioners was still on going	
<b>0.122 Bn Shs</b>	<b>SubProgramme/Project :19 Sectoral Planning and Policy Analysis</b>
Reason: Delayed delivery of the demand invoices for payment Delayed submission of invoices by the suppliers Delayed submission of payment invoices Procurements still on going ,Delays in the submission of demand invoices for payment Late delivery of invoices Balances were small thus carried forward to Quarter 3	
<b>2.311 Bn Shs</b>	<b>SubProgramme/Project :1223 Institutional Support to Ministry of Energy and Mineral Development</b>
Reason: Commenced the procurement of ICT equipment AND delayed submission of payment invoices Awaiting completion of works and bills of quantities for Amber House refurbishment, Delayed demand by the City Authority and other service providers Delays in procurement process and Late delivery of demand invoices Transfers to the supported agencies was ongoing and other delayed submission of demand invoices The unspent balances were largely a result of late delivery of invoices Delay in submission of demand invoices by service providers, and the lengthy procurement processes	
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: <b>0.000</b>	UShs Bn: <b>71.978</b>	% Budget Spent: <b>#Error</b>

### Performance highlights for Half-Year



# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: Highlights of Vote Performance

In the Power Subsector, power generation capacity has continued to increase and by end of December 2018 it was about 984MW. Karuma Hydropower Project (600MW) construction works have progressed with 85% while that of Isimba Hydropower Project (183 MW) progressed at 95%.

So far 81.7MW of renewable energy projects have been completed and commissioned. Power Transmission Infrastructure Expansion Programs through the construction of the transmission lines and the substation projects are progressing well. Due to land acquisition challenges, some projects under implementation had gone beyond their initial closure periods. The national electrification rate stood at 28% since Government commenced the implementation of a new electricity connections policy 2018 which has helped to scale up the connection rates. Rural electrification of the remaining 545 sub-counties is in progress to accelerate increased access and all efforts are under way to connect the remaining districts of Kotido, Kaabong, and Buvuma.

In mineral development, the mining policy was gazetted. A modern Mineral Laboratory project is being put in place. The process of e-registration of artisanal and small scale miners is ongoing across the country. The Sukulu Phosphates plant was commissioned in October 2018 and is operational.

On the Refinery Development, the Lead Investor, M/s Albertine Graben Refinery Consortium (AGRC) (AGRC) commenced the Front End Engineering Design (FEED) studies that will inform the Final Investment Decision (FID) of the Refinery Project. On the East African Crude oil export pipeline (EACOP) negotiations of the Host Government Agreement (HGA) between Government of Uganda and the Joint Venture Partners are progressing. The land acquisition process for the refined products pipeline corridor commenced with development of a Resettlement Action Plan (RAP) study through a consultative process. The Petroleum Supply and Distribution (Downstream) has been closely monitored through the National Petroleum Information System (NPIS) and 99.3% outlets complied with fuel quality specifications.

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 0301 Energy Planning, Management &amp; Infrastructure Dev't</b>	<b>890.50</b>	<b>559.77</b>	<b>371.33</b>	<b>62.9%</b>	<b>41.7%</b>	<b>66.3%</b>
<b><i>Class: Outputs Provided</i></b>	<b>19.03</b>	<b>15.48</b>	<b>12.18</b>	<b>81.3%</b>	<b>64.0%</b>	<b>78.7%</b>
030101 Energy Policy/Plans Dissemination, Regulation and Monitoring	13.54	11.41	8.44	84.2%	62.3%	74.0%
030102 Energy Efficiency Promotion	2.55	1.96	1.90	76.9%	74.5%	96.9%
030103 Renewable Energy Promotion	1.44	0.89	0.79	62.1%	54.7%	88.0%
030104 Increased Rural Electrification	0.79	0.63	0.54	78.8%	68.2%	86.6%
030105 Atomic Energy Promotion and Coordination	0.71	0.59	0.51	83.5%	72.1%	86.5%

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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 Funded</i></b>	<b>71.93</b>	<b>36.06</b>	<b>35.96</b>	<b>50.1%</b>	<b>50.0%</b>	<b>99.7%</b>
030151 Membership to IAEA	0.50	0.33	0.24	66.7%	48.3%	72.4%
030152 Thermal and Small Hydro Power Generation (UETCL)	67.43	33.72	33.72	50.0%	50.0%	100.0%
030153 Cross Sector Transfers for ERT (Other Components)	4.00	2.00	2.00	50.0%	50.0%	100.0%
<b><i>Class: Capital Purchases</i></b>	<b>799.54</b>	<b>508.24</b>	<b>323.18</b>	<b>63.6%</b>	<b>40.4%</b>	<b>63.6%</b>
030171 Acquisition of Land by Government	135.28	112.94	112.88	83.5%	83.4%	99.9%
030172 Government Buildings and Administrative Infrastructure	0.80	0.53	0.00	66.7%	0.0%	0.0%
030175 Purchase of Motor Vehicles and Other Transport Equipment	0.22	0.15	0.15	66.7%	66.7%	100.0%
030177 Purchase of Specialised Machinery & Equipment	1.05	0.70	0.01	66.7%	0.6%	1.0%
030179 Acquisition of Other Capital Assets	662.19	393.91	210.14	59.5%	31.7%	53.3%
<b>Programme 0302 Large Hydro power infrastructure</b>	<b>751.03</b>	<b>453.51</b>	<b>380.72</b>	<b>60.4%</b>	<b>50.7%</b>	<b>84.0%</b>
<b><i>Class: Outputs Funded</i></b>	<b>44.67</b>	<b>23.09</b>	<b>22.83</b>	<b>51.7%</b>	<b>51.1%</b>	<b>98.9%</b>
030251 Increased power generation - Largescale Hydro-electric	44.67	23.09	22.83	51.7%	51.1%	98.9%
<b><i>Class: Capital Purchases</i></b>	<b>706.36</b>	<b>430.42</b>	<b>357.89</b>	<b>60.9%</b>	<b>50.7%</b>	<b>83.2%</b>
030271 Acquisition of Land by Government	2.50	1.75	1.26	70.0%	50.6%	72.3%
030279 Acquisition of Other Capital Assets	127.11	77.16	2.66	60.7%	2.1%	3.4%
030280 Large Hydro Power Infrastructure	576.75	351.51	353.97	60.9%	61.4%	100.7%
<b>Programme 0303 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products</b>	<b>57.93</b>	<b>36.38</b>	<b>19.66</b>	<b>62.8%</b>	<b>33.9%</b>	<b>54.0%</b>
<b><i>Class: Outputs Provided</i></b>	<b>34.13</b>	<b>20.25</b>	<b>14.89</b>	<b>59.3%</b>	<b>43.6%</b>	<b>73.6%</b>
030301 Promotion of the country's petroleum potential and licensing	2.68	1.78	1.19	66.5%	44.5%	66.9%
030302 Initiate and formulate petroleum policy and legislation	0.93	0.60	0.37	64.7%	39.4%	61.0%
030303 Capacity Building for the oil & gas sector	14.93	8.98	5.33	60.1%	35.7%	59.4%
030304 Monitoring Upstream petroleum activities	1.08	0.72	0.63	66.7%	58.6%	87.9%
030305 Develop and implement a communication strategy for oil & gas in the country	0.68	0.38	0.14	55.9%	20.8%	37.3%
030306 Participate in Regional Initiatives	1.91	1.24	1.04	64.7%	54.2%	83.8%
030307 Petroleum Policy Development, Regulation and Monitoring	1.44	0.84	0.57	57.9%	39.4%	68.0%
030308 Management and Monitoring of petroleum supply Industry	9.72	5.34	5.27	55.0%	54.2%	98.7%
030309 Maintenance of National Petroleum Information System	0.04	0.02	0.02	50.0%	46.6%	93.2%
030310 Operational Standards and laboratory testing of petroleum products	0.70	0.35	0.33	50.0%	47.4%	94.8%
030312 Kenya - Uganda - Rwanda Oil pipelines	0.01	0.01	0.01	50.0%	38.3%	76.7%



# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: 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: Capital Purchases</b>	<b>23.80</b>	<b>16.13</b>	<b>4.76</b>	<b>67.8%</b>	<b>20.0%</b>	<b>29.5%</b>
030371 Acquisition of Land by Government	7.00	4.25	1.28	60.7%	18.3%	30.1%
030372 Government Buildings and Administrative Infrastructure	5.89	3.54	1.10	60.2%	18.6%	30.9%
030375 Purchase of Motor Vehicles and Other Transport Equipment	2.05	1.48	0.00	72.0%	0.0%	0.0%
030376 Purchase of Office and ICT Equipment, including Software	1.25	0.63	0.21	50.7%	17.2%	33.9%
030377 Purchase of Specialised Machinery & Equipment	1.85	0.95	0.00	51.4%	0.1%	0.2%
030378 Purchase of Office and Residential Furniture and Fittings	0.26	0.16	0.00	60.3%	1.7%	2.9%
030380 Oil Refinery Construction	5.50	5.13	2.16	93.2%	39.3%	42.2%
<b>Programme 0305 Mineral Exploration, Development &amp; Value Addition</b>	<b>24.93</b>	<b>15.73</b>	<b>7.24</b>	<b>63.1%</b>	<b>29.0%</b>	<b>46.0%</b>
<b>Class: Outputs Provided</b>	<b>12.92</b>	<b>8.42</b>	<b>5.39</b>	<b>65.2%</b>	<b>41.7%</b>	<b>64.0%</b>
030501 Policy Formulation Regulation	2.09	1.13	1.08	54.2%	51.8%	95.6%
030502 Institutional capacity for the mineral sector	3.53	2.48	1.80	70.4%	51.0%	72.4%
030503 Mineral Exploration, development, production and value-addition promoted	4.41	2.85	1.07	64.6%	24.2%	37.5%
030504 Health safety and Social Awareness for Miners	1.02	0.70	0.57	69.2%	56.2%	81.3%
030505 Licencing and inspection	1.88	1.26	0.88	66.9%	46.5%	69.5%
<b>Class: Outputs Funded</b>	<b>0.47</b>	<b>0.41</b>	<b>0.19</b>	<b>87.6%</b>	<b>40.0%</b>	<b>45.7%</b>
030551 Contribution to international organisation(SEAMIC)	0.47	0.41	0.19	87.6%	40.0%	45.7%
<b>Class: Capital Purchases</b>	<b>11.54</b>	<b>6.90</b>	<b>1.66</b>	<b>59.8%</b>	<b>14.4%</b>	<b>24.1%</b>
030571 Acquisition of Land by Government	0.51	0.34	0.09	66.7%	18.0%	27.0%
030572 Government Buildings and Administrative Infrastructure	3.82	2.35	1.04	61.4%	27.2%	44.3%
030574 Major Bridges	0.02	0.01	0.01	66.7%	66.5%	99.7%
030575 Purchase of Motor Vehicles and Other Transport Equipment	1.30	0.95	0.00	73.1%	0.0%	0.0%
030576 Purchase of Office and ICT Equipment, including Software	0.32	0.21	0.02	66.7%	7.6%	11.5%
030577 Purchase of Specialised Machinery & Equipment	5.34	2.89	0.47	54.0%	8.9%	16.4%
030578 Purchase of Office and Residential Furniture and Fittings	0.12	0.08	0.01	66.7%	10.8%	16.2%
030579 Acquisition of Other Capital Assets	0.11	0.07	0.01	66.7%	6.7%	10.1%
<b>Programme 0349 Policy, Planning and Support Services</b>	<b>32.07</b>	<b>17.37</b>	<b>13.80</b>	<b>54.1%</b>	<b>43.0%</b>	<b>79.5%</b>
<b>Class: Outputs Provided</b>	<b>13.37</b>	<b>8.08</b>	<b>6.17</b>	<b>60.5%</b>	<b>46.1%</b>	<b>76.3%</b>
034901 Planning, Budgeting and monitoring	2.02	1.42	1.25	70.3%	62.0%	88.1%
034902 Finance Management and Procurement	0.40	0.20	0.18	50.0%	45.4%	90.8%
034903 Procurement & maintainance of assets and stores	0.21	0.11	0.09	52.9%	43.1%	81.4%
034904 Statistical Coordination and Management	0.62	0.40	0.35	64.5%	55.6%	86.2%
034905 Management of Human Resource	5.27	2.69	1.68	51.0%	31.9%	62.4%

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
034906 Management of Policy Issues, Public Relation, ICT and Electricity disputes resolved	4.30	2.99	2.43	69.5%	56.5%	81.3%
034919 Human Resource Management Services	0.35	0.17	0.10	50.0%	29.6%	59.2%
034920 Records Management Services	0.20	0.10	0.08	50.0%	42.3%	84.5%
<b>Class: Outputs Funded</b>	<b>10.07</b>	<b>5.16</b>	<b>5.16</b>	<b>51.3%</b>	<b>51.2%</b>	<b>99.9%</b>
034951 Atomic Energy Council	8.07	4.03	4.03	50.0%	50.0%	100.0%
034952 Electricity Disputes Tribunal	2.00	1.13	1.13	56.6%	56.3%	99.4%
<b>Class: Capital Purchases</b>	<b>8.64</b>	<b>4.12</b>	<b>2.48</b>	<b>47.7%</b>	<b>28.7%</b>	<b>60.2%</b>
034972 Government Buildings and Administrative Infrastructure	6.20	2.90	1.72	46.8%	27.7%	59.2%
034976 Purchase of Office and ICT Equipment, including Software	0.70	0.35	0.01	50.0%	1.6%	3.3%
034977 Purchase of Specialised Machinery & Equipment	0.30	0.15	0.03	50.0%	10.9%	21.8%
034979 Acquisition of Other Capital Assets	1.44	0.72	0.72	50.0%	50.0%	100.0%
<b>Total for Vote</b>	<b>1,756.46</b>	<b>1,082.76</b>	<b>792.75</b>	<b>61.6%</b>	<b>45.1%</b>	<b>73.2%</b>

**Table V3.2: 2018/19 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>79.45</b>	<b>52.24</b>	<b>38.64</b>	65.7%	48.6%	74.0%
211101 General Staff Salaries	6.22	3.11	2.20	50.0%	35.3%	70.6%
211102 Contract Staff Salaries	2.33	1.18	0.70	50.4%	30.0%	59.5%
211103 Allowances (Inc. Casuals, Temporary)	10.12	6.25	6.13	61.8%	60.5%	97.9%
212101 Social Security Contributions	0.28	0.19	0.01	67.6%	2.8%	4.2%
212102 Pension for General Civil Service	1.19	0.59	0.44	50.0%	36.8%	73.7%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.00	50.0%	32.1%	64.3%
213004 Gratuity Expenses	0.59	0.32	0.00	54.1%	0.0%	0.0%
221001 Advertising and Public Relations	1.39	0.88	0.55	63.3%	39.7%	62.8%
221002 Workshops and Seminars	3.07	2.29	2.23	74.7%	72.7%	97.3%
221003 Staff Training	5.34	3.83	3.33	71.6%	62.4%	87.1%
221005 Hire of Venue (chairs, projector, etc)	0.32	0.20	0.15	64.6%	47.7%	73.9%
221007 Books, Periodicals & Newspapers	0.35	0.22	0.16	63.4%	47.6%	75.2%
221008 Computer supplies and Information Technology (IT)	0.74	0.44	0.35	59.9%	47.8%	79.8%
221009 Welfare and Entertainment	0.09	0.06	0.05	61.1%	59.8%	97.7%
221010 Special Meals and Drinks	0.11	0.06	0.04	55.9%	33.4%	59.8%
221011 Printing, Stationery, Photocopying and Binding	1.51	0.90	0.49	59.4%	32.7%	55.1%
221012 Small Office Equipment	0.24	0.15	0.10	63.0%	39.8%	63.2%
221016 IFMS Recurrent costs	0.01	0.01	0.01	50.0%	43.5%	87.0%
221017 Subscriptions	0.44	0.29	0.12	65.5%	26.2%	40.0%
221020 IPPS Recurrent Costs	0.01	0.01	0.01	66.7%	50.0%	75.0%
222001 Telecommunications	0.21	0.13	0.11	64.8%	54.5%	84.1%

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## QUARTER 2: Highlights of Vote Performance

222002 Postage and Courier	0.07	0.04	0.02	62.4%	31.0%	49.7%
222003 Information and communications technology (ICT)	0.34	0.21	0.06	61.8%	18.7%	30.3%
223001 Property Expenses	0.30	0.20	0.09	66.7%	29.2%	43.8%
223002 Rates	0.11	0.07	0.06	66.7%	53.4%	80.1%
223003 Rent – (Produced Assets) to private entities	0.05	0.03	0.00	66.7%	0.0%	0.0%
223004 Guard and Security services	0.26	0.17	0.17	66.3%	63.6%	95.8%
223005 Electricity	0.79	0.52	0.37	65.8%	46.3%	70.3%
223006 Water	0.23	0.15	0.00	65.0%	0.8%	1.2%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.03	0.02	0.02	66.7%	66.7%	100.0%
224004 Cleaning and Sanitation	0.13	0.08	0.08	65.6%	62.4%	95.1%
224005 Uniforms, Beddings and Protective Gear	0.09	0.06	0.00	66.7%	4.8%	7.2%
225001 Consultancy Services- Short term	14.33	11.84	8.51	82.6%	59.4%	71.9%
225002 Consultancy Services- Long-term	8.84	5.35	1.11	60.5%	12.5%	20.7%
226001 Insurances	0.00	0.00	0.00	50.0%	0.0%	0.0%
227001 Travel inland	4.54	3.01	2.90	66.2%	63.8%	96.4%
227002 Travel abroad	2.77	2.32	1.68	83.9%	60.7%	72.3%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.01	0.00	66.7%	28.6%	42.8%
227004 Fuel, Lubricants and Oils	2.42	1.44	1.36	59.4%	56.0%	94.4%
228001 Maintenance - Civil	0.39	0.26	0.26	66.7%	65.2%	97.8%
228002 Maintenance - Vehicles	1.42	0.90	0.53	63.5%	37.1%	58.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.41	0.26	0.13	64.2%	31.3%	48.8%
228004 Maintenance – Other	7.32	4.15	4.12	56.7%	56.3%	99.3%
282161 Disposal of Assets (Loss/Gain)	0.01	0.01	0.00	50.0%	0.0%	0.0%
<b>Class: Outputs Funded</b>	<b>127.13</b>	<b>64.72</b>	<b>64.14</b>	50.9%	50.5%	99.1%
262101 Contributions to International Organisations (Current)	0.95	0.73	0.43	77.2%	45.0%	58.3%
262201 Contributions to International Organisations (Capital)	0.02	0.01	0.00	50.0%	0.0%	0.0%
263104 Transfers to other govt. Units (Current)	81.49	40.89	40.88	50.2%	50.2%	100.0%
263204 Transfers to other govt. Units (Capital)	44.67	23.09	22.83	51.7%	51.1%	98.9%
<b>Class: Capital Purchases</b>	<b>1,549.88</b>	<b>965.81</b>	<b>689.97</b>	62.3%	44.5%	71.4%
281501 Environment Impact Assessment for Capital Works	1.88	1.25	1.19	66.4%	63.1%	95.1%
281502 Feasibility Studies for Capital Works	0.08	0.05	0.05	66.7%	66.7%	100.0%
281503 Engineering and Design Studies & Plans for capital works	106.12	63.78	43.66	60.1%	41.1%	68.5%
281504 Monitoring, Supervision & Appraisal of capital works	11.12	7.14	6.97	64.3%	62.7%	97.5%
311101 Land	166.25	137.29	132.41	82.6%	79.6%	96.4%
312101 Non-Residential Buildings	11.24	5.83	0.77	51.8%	6.9%	13.3%
312104 Other Structures	1,176.51	703.99	481.84	59.8%	41.0%	68.4%
312201 Transport Equipment	3.57	2.57	0.15	72.0%	4.1%	5.7%
312202 Machinery and Equipment	7.61	4.22	0.33	55.5%	4.3%	7.7%
312203 Furniture & Fixtures	0.46	0.29	0.00	63.0%	1.0%	1.6%
312211 Office Equipment	0.05	0.04	0.00	66.7%	0.0%	0.0%

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## QUARTER 2: Highlights of Vote Performance

312213 ICT Equipment	0.77	0.40	0.01	51.5%	1.5%	2.9%
312214 Laboratory Equipments	1.63	0.83	0.00	51.0%	0.0%	0.0%
314201 Materials and supplies	0.11	0.07	0.01	66.7%	6.7%	10.1%
314202 Work in progress	62.48	38.06	22.59	60.9%	36.2%	59.4%
<b>Total for Vote</b>	<b>1,756.46</b>	<b>1,082.76</b>	<b>792.75</b>	<b>61.6%</b>	<b>45.1%</b>	<b>73.2%</b>

**Table V3.3: 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 0301 Energy Planning, Management &amp; Infrastructure Dev't</b>	<b>890.50</b>	<b>559.77</b>	<b>371.33</b>	<b>62.9%</b>	<b>41.7%</b>	<b>66.3%</b>
<i>Recurrent SubProgrammes</i>						
03 Energy Resources Directorate	0.77	<b>0.39</b>	<b>0.27</b>	50.8%	34.9%	68.8%
09 Renewable Energy Department	0.31	<b>0.16</b>	<b>0.12</b>	50.0%	38.0%	75.9%
10 Energy Efficiency and conservation Department	0.31	<b>0.16</b>	<b>0.14</b>	50.0%	45.7%	91.5%
11 Electrical Power Department	67.91	<b>33.96</b>	<b>33.89</b>	50.0%	49.9%	99.8%
1023 Promotion of Renewable Energy & Energy Efficiency	3.81	<b>2.65</b>	<b>1.78</b>	69.5%	46.9%	67.4%
1024 Bujagali Interconnection Project	4.53	<b>4.53</b>	<b>4.53</b>	100.0%	100.0%	100.0%
1025 Karuma Interconnection Project	29.29	<b>29.29</b>	<b>29.29</b>	100.0%	100.0%	100.0%
1026 Mputa Interconnection Project	2.50	<b>2.50</b>	<b>2.50</b>	100.0%	100.0%	100.0%
1137 Mbarara-Nkenda/Tororo-Lira Transmission Lines	10.65	<b>10.65</b>	<b>10.65</b>	100.0%	100.0%	100.0%
1140 NELSAP	10.06	<b>7.11</b>	<b>1.37</b>	70.7%	13.6%	19.3%
1144 Hoima - Kafu interconnection	1.00	<b>1.00</b>	<b>1.00</b>	100.0%	100.0%	100.0%
1212 Electricity Sector Development Project	85.40	<b>61.00</b>	<b>45.55</b>	71.4%	53.3%	74.7%
1221 Opuyo Moroto Interconnection Project	41.80	<b>26.04</b>	<b>41.26</b>	62.3%	98.7%	158.5%
1222 Electrification of Industrial Parks Project	119.58	<b>74.31</b>	<b>100.50</b>	62.1%	84.0%	135.2%
1259 Kampala-Entebbe Expansion Project	35.14	<b>22.73</b>	<b>25.88</b>	64.7%	73.7%	113.9%
1387 2*220KV Kawanda Line Bays at Bujagali 220/132/33KV Substation	0.20	<b>0.10</b>	<b>0.10</b>	50.0%	50.0%	100.0%
1388 Mbale-Bulambuli (Atari) 132KV transmission line and Associated Substation	4.95	<b>1.98</b>	<b>1.98</b>	40.0%	40.0%	100.0%
1389 New Nkenda 132/33KV, 2*60MVA Substation	0.20	<b>0.10</b>	<b>0.10</b>	50.0%	50.0%	100.0%
1390 Network Manager System (SCADA/EMS) upgrade at the National Control Center and Installation of an Emergency Control Center	0.20	<b>0.10</b>	<b>0.10</b>	50.0%	50.0%	100.0%
1391 Lira-Gulu-Agago 132KV transmission project	0.20	<b>0.10</b>	<b>0.10</b>	50.0%	50.0%	100.0%
1407 Nuclear Power Infrastructure Development Project	3.00	<b>2.21</b>	<b>1.49</b>	73.8%	49.5%	67.1%
1409 Mirama - Kabale 132kv Transmission Project	108.32	<b>68.83</b>	<b>31.93</b>	63.5%	29.5%	46.4%
1426 Grid Expansion and Reinforcement Project -Lira, Gulu, Nebbi to Arua Transmission Line	153.13	<b>92.87</b>	<b>7.72</b>	60.6%	5.0%	8.3%
1428 Energy for Rural Transformation (ERT) Phase III	36.57	<b>21.91</b>	<b>8.86</b>	59.9%	24.2%	40.4%
1429 ORIO Mini Hydro Power and Rural Electrification Project	8.00	<b>8.00</b>	<b>7.97</b>	100.0%	99.7%	99.7%
1492 Kampala Metropolitan Transmission System Improvement Project	54.37	<b>34.32</b>	<b>5.75</b>	63.1%	10.6%	16.8%

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: Highlights of Vote Performance

1497 Masaka-Mbarara Grid Expansion Line	108.31	52.79	6.50	48.7%	6.0%	12.3%
<b>Programme 0302 Large Hydro power infrastructure</b>	<b>751.03</b>	<b>453.51</b>	<b>380.72</b>	<b>60.4%</b>	<b>50.7%</b>	<b>84.0%</b>
<i>Development Projects</i>						
1143 Isimba HPP	19.94	10.42	10.24	52.3%	51.4%	98.3%
1183 Karuma Hydroelectricity Power Project	603.89	365.28	367.02	60.5%	60.8%	100.5%
1350 Muzizi Hydro Power Project	126.91	77.61	3.27	61.1%	2.6%	4.2%
1351 Nyagak III Hydro Power Project	0.29	0.20	0.19	66.7%	66.2%	99.2%
<b>Programme 0303 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products</b>	<b>57.93</b>	<b>36.38</b>	<b>19.66</b>	<b>62.8%</b>	<b>33.9%</b>	<b>54.0%</b>
<i>Recurrent SubProgrammes</i>						
04 Directorate of Petroleum	0.47	0.24	0.12	50.0%	24.5%	49.0%
12 Petroleum Exploration, Development and Production (Upstream) Department	0.99	0.49	0.31	50.0%	30.9%	61.8%
13 Midstream Petroleum Department	0.27	0.14	0.02	50.0%	7.1%	14.1%
14 Petroleum Supply (Downstream) Department	11.26	6.11	5.92	54.3%	52.5%	96.8%
<i>Development Projects</i>						
1184 Construction of Oil Refinery	9.81	8.22	4.17	83.8%	42.5%	50.7%
1352 Midstream Petroleum Infrastructure Development Project	13.16	8.27	3.19	62.8%	24.3%	38.6%
1355 Strengthening the Development and Production Phases of Oil and Gas Sector	16.61	9.52	5.72	57.3%	34.5%	60.1%
1410 Skills for Oil and Gas Africa (SOGA)	5.36	3.40	0.21	63.4%	4.0%	6.3%
<b>Programme 0305 Mineral Exploration, Development &amp; Value Addition</b>	<b>24.93</b>	<b>15.73</b>	<b>7.24</b>	<b>63.1%</b>	<b>29.0%</b>	<b>46.0%</b>
<i>Recurrent SubProgrammes</i>						
05 Directorate of Geological Survey and Mines	1.48	0.74	0.69	50.0%	46.9%	93.7%
15 Geological Survey Department	0.25	0.12	0.06	48.1%	25.2%	52.5%
16 Geothermal Survey Resources Department	0.25	0.12	0.11	50.1%	46.8%	93.5%
17 Mines Department	0.26	0.13	0.10	50.1%	37.2%	74.3%
<i>Development Projects</i>						
1199 Uganda Geothermal Resources Development	4.30	2.87	0.82	66.7%	19.0%	28.5%
1353 Mineral Wealth and Mining Infrastructure Development	12.75	8.25	4.32	64.7%	33.8%	52.3%
1392 Design, Construction and Installation of Uganda National Infrasound Network (DCIIN)	3.63	2.42	1.07	66.6%	29.4%	44.2%
1505 Minerals Laboratories Equipping & Systems Development	2.00	1.08	0.07	54.1%	3.4%	6.2%
<b>Programme 0349 Policy, Planning and Support Services</b>	<b>32.07</b>	<b>17.37</b>	<b>13.80</b>	<b>54.1%</b>	<b>43.0%</b>	<b>79.5%</b>
06 Directorate	0.00	0.00	0.00	0.0%	0.0%	0.0%
08 Internal Audit Department	0.51	0.26	0.26	51.8%	51.6%	99.6%
18 Finance and Administration	6.17	3.22	2.09	52.1%	33.8%	64.8%
19 Sectoral Planning and Policy Analysis	0.80	0.40	0.28	50.0%	34.8%	69.5%
<i>Development Projects</i>						

# Vote:017 Ministry of Energy and Mineral Development

## QUARTER 2: Highlights of Vote Performance

1223 Institutional Support to Ministry of Energy and Mineral Development	24.59	13.49	11.18	54.8%	45.4%	82.9%
<b>Total for Vote</b>	<b>1,756.46</b>	<b>1,082.76</b>	<b>792.75</b>	<b>61.6%</b>	<b>45.1%</b>	<b>73.2%</b>

**Table V3.4: 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: 0301 Energy Planning, Management &amp; Infrastructure Dev't</b>	<b>635.71</b>	<b>371.99</b>	<b>186.81</b>	<b>58.5%</b>	<b>29.4%</b>	<b>50.2%</b>
<i>Development Projects.</i>						
1140 NELSAP	7.56	4.61	0.12	60.9%	1.6%	2.6%
1212 Electricity Sector Development Project	62.30	37.97	22.59	60.9%	36.3%	59.5%
1221 Opuyo Moroto Interconnection Project	37.80	23.04	38.26	60.9%	101.2%	166.1%
1222 Electrification of Industrial Parks Project	94.58	57.64	83.83	60.9%	88.6%	145.4%
1259 Kampala-Entebbe Expansion Project	13.04	7.95	11.10	60.9%	85.1%	139.7%
1409 Mirama - Kabale 132kv Transmission Project	101.12	61.63	24.73	60.9%	24.5%	40.1%
1426 Grid Expansion and Reinforcement Project -Lira, Gulu, Nebbi to Arua Transmission Line	139.83	85.22	0.13	60.9%	0.1%	0.2%
1428 Energy for Rural Transformation (ERT) Phase III	31.30	19.08	6.05	60.9%	19.3%	31.7%
1492 Kampala Metropolitan Transmission System Improvement Project	46.87	28.57	0.00	60.9%	0.0%	0.0%
1497 Masaka-Mbarara Grid Expansion Line	101.31	46.29	0.00	45.7%	0.0%	0.0%
<b>Programme: 0302 Large Hydro power infrastructure</b>	<b>699.14</b>	<b>426.10</b>	<b>354.23</b>	<b>60.9%</b>	<b>50.7%</b>	<b>83.1%</b>
<i>Development Projects.</i>						
1183 Karuma Hydroelectricity Power Project	576.75	351.51	353.97	60.9%	61.4%	100.7%
1350 Muzizi Hydro Power Project	122.40	74.60	0.26	60.9%	0.2%	0.3%
<b>Programme: 0303 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products</b>	<b>4.36</b>	<b>2.66</b>	<b>0.00</b>	<b>60.9%</b>	<b>0.0%</b>	<b>0.0%</b>
<i>Development Projects.</i>						
1410 Skills for Oil and Gas Africa (SOGA)	4.36	2.66	0.00	60.9%	0.0%	0.0%
<b>Grand Total:</b>	<b>1,339.22</b>	<b>800.75</b>	<b>541.04</b>	<b>59.8%</b>	<b>40.4%</b>	<b>67.6%</b>



# Vote:123 Rural Electrification Agency (REA)

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Cashlimits by End Dec</b>	<b>Released by End Dec</b>	<b>Spent by End Dec</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Non Wage	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Dev't. GoU	101.976	51.778	51.778	17.486	50.8%	17.1%	33.8%
Ext. Fin.	534.562	308.384	308.384	102.440	57.7%	19.2%	33.2%
<b>GoU Total</b>	<b>101.976</b>	<b>51.778</b>	<b>51.778</b>	<b>17.486</b>	<b>50.8%</b>	<b>17.1%</b>	<b>33.8%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>636.538</b>	<b>360.163</b>	<b>360.163</b>	<b>119.926</b>	<b>56.6%</b>	<b>18.8%</b>	<b>33.3%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>636.538</b>	<b>360.163</b>	<b>360.163</b>	<b>119.926</b>	<b>56.6%</b>	<b>18.8%</b>	<b>33.3%</b>
<i>A.I.A Total</i>	46.625	21.107	21.107	11.518	45.3%	24.7%	54.6%
<b>Grand Total</b>	<b>683.164</b>	<b>381.270</b>	<b>381.270</b>	<b>131.443</b>	<b>55.8%</b>	<b>19.2%</b>	<b>34.5%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>683.164</b>	<b>381.270</b>	<b>381.270</b>	<b>131.443</b>	<b>55.8%</b>	<b>19.2%</b>	<b>34.5%</b>

**Table V1.2: Releases and Expenditure by 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>
0351 Rural Electrification	683.16	381.27	131.44	55.8%	19.2%	34.5%
<b>Total for Vote</b>	<b>683.16</b>	<b>381.27</b>	<b>131.44</b>	<b>55.8%</b>	<b>19.2%</b>	<b>34.5%</b>

### Matters to note in budget execution

The poor budget performance was attributed to the delayed procurement of a number of projects funded by the Development Partners namely; World Bank, African Development Bank, Kuwait Fund for International Development, Abu Dhabi Fund and EXIM Bank - China.

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

#### (i) Major unspent balances

# Vote:123 Rural Electrification Agency (REA)

## QUARTER 2: Highlights of Vote Performance

Programme's , Projects	
<b>Programme: 0351 Rural Electrification</b>	
<b>30.111 Bn Shs</b>	<b>SubProgramme/Project :1262 Rural Electrification Project</b>
Reason:	Most of the certificates for the ongoing projects were cleared. However, some projects like the Kuwait Fund for International Development received a No objection for evaluation report for construction works hence a low absorpion. Some projects were still under procurement The variation was due to ongoing works whose certificates had not been submitted within the quarter.
<b>2.230 Bn Shs</b>	<b>SubProgramme/Project :1354 Grid Rural Electrification Project IDB I - Rural Electrification</b>
Reason:	Delays in giving No objection to procurement processes by some Development partners affected project implementation and hence the low absorption. The project is still under procurement.
<b>0.952 Bn Shs</b>	<b>SubProgramme/Project :1428 Energy for Rural Transformation (ERT) Phase III</b>
Reason:	There were delays in procurement for some schemes hence a low absorption of funds during the quarter.
<b>1.000 Bn Shs</b>	<b>SubProgramme/Project :1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)</b>
Reason:	Signing of the Financing Agreement was pending hence delaying project implementation.
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Programme: 0351 Rural Electrification			
Output: 035180 Construction of Rural Electrification Schemes (On-grid)			
Output Cost:	UShs Bn: 0.000	UShs Bn: 17.486	% Budget Spent: 0.0%
Description of Performance:	N/A		
Performance Indicators:			
Number of line Kms of Low Voltage (240v) constructed	152,186.64,2368.40,30,40	1039.39,0,0,0,19.63	
Number of line Kms of Medium Voltage (33Kv or 11Kv) constructed	152,1535.87,30,311.44,40	1217.65,0,0,0,97.21	
Cost of Program :	UShs Bn: 0.000	UShs Bn: 17.486	% Budget Spent: #Error
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 17.486	% Budget Spent: #Error

### Performance highlights for Half-Year



# Vote:123 Rural Electrification Agency (REA)

## QUARTER 2: Highlights of Vote Performance

1. The unutilized funds are committed on GoU priority rural electrification schemes that are under procurement and the contracts are expected to be signed in quarter 3 of this Financial Year. All the available funds will be absorbed in that quarter.
2. The low absorption of external funding is attributed to delays in procurement for major works as follows:
  - Under the World Bank funding, two contracts have been signed and advance payments are being processed.
  - Kuwait Fund and Abu Dhabi funded projects, contracts were signed and the contractors have started work. funds absorption will increase in the third quarter.
  - Exim Bank funded sub-county project; The Loan agreement is expected to be signed in December 2018 and effectiveness to be achieved in February 2019. Disbursement is therefore expected to take place from 3rd quarter of the financial year 2018/19. The contractor has completed the scope verification exercise.
  - As regards African Development Bank, one contract has been signed and advance payment is being processed. One additional contract is expected to be signed before the end of January 2019. More contracts will be signed as and when the Bank gives required clearances. This will increase funds absorption in the third quarter.

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 0351 Rural Electrification</b>	<b>683.16</b>	<b>381.27</b>	<b>131.44</b>	<b>55.8%</b>	<b>19.2%</b>	<b>34.5%</b>
<i>Class: Outputs Provided</i>	<i>45.10</i>	<i>21.11</i>	<i>11.52</i>	<i>46.8%</i>	<i>25.5%</i>	<i>54.6%</i>
035101 Policy planning, monitoring, and advisory services	45.10	21.11	11.52	46.8%	25.5%	54.6%
<i>Class: Capital Purchases</i>	<i>638.06</i>	<i>360.16</i>	<i>119.93</i>	<i>56.4%</i>	<i>18.8%</i>	<i>33.3%</i>
035180 Construction of Rural Electrification Schemes (On-grid)	638.06	360.16	119.93	56.4%	18.8%	33.3%
<b>Total for Vote</b>	<b>683.16</b>	<b>381.27</b>	<b>131.44</b>	<b>55.8%</b>	<b>19.2%</b>	<b>34.5%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>45.10</i>	<i>20.65</i>	<i>11.51</i>	45.8%	25.5%	55.7%
211102 Contract Staff Salaries	11.12	7.78	4.78	70.0%	43.0%	61.4%
212101 Social Security Contributions	1.41	0.00	0.00	0.0%	0.0%	0.0%
212201 Social Security Contributions	0.00	1.06	0.70	105.7%	70.2%	66.4%
213001 Medical expenses (To employees)	0.37	0.37	0.00	100.0%	0.5%	0.5%
213002 Incapacity, death benefits and funeral expenses	0.07	0.05	0.03	75.0%	38.2%	51.0%
213004 Gratuity Expenses	2.60	1.10	0.75	42.3%	29.0%	68.5%
221001 Advertising and Public Relations	1.43	0.66	0.58	46.1%	40.9%	88.7%
221002 Workshops and Seminars	0.37	0.18	0.13	50.0%	35.0%	70.1%
221003 Staff Training	0.84	0.26	0.26	31.3%	30.4%	97.2%
221005 Hire of Venue (chairs, projector, etc)	0.06	0.02	0.01	25.0%	16.2%	64.6%
221007 Books, Periodicals & Newspapers	0.04	0.02	0.01	50.0%	24.2%	48.4%
221008 Computer supplies and Information Technology (IT)	0.27	0.14	0.11	50.0%	40.8%	81.7%
221009 Welfare and Entertainment	0.22	0.11	0.11	50.0%	48.6%	97.1%

# Vote:123 Rural Electrification Agency (REA)

## QUARTER 2: Highlights of Vote Performance

221010 Special Meals and Drinks	0.05	0.02	0.00	50.0%	4.3%	8.5%
221011 Printing, Stationery, Photocopying and Binding	0.31	0.16	0.16	50.0%	49.7%	99.4%
221012 Small Office Equipment	0.05	0.01	0.00	25.0%	3.4%	13.5%
221016 IFMS Recurrent costs	0.03	0.01	0.00	25.0%	9.4%	37.7%
221017 Subscriptions	0.03	0.01	0.01	31.7%	31.1%	98.2%
222001 Telecommunications	0.30	0.15	0.02	50.0%	6.7%	13.5%
222002 Postage and Courier	0.03	0.02	0.01	50.0%	26.6%	53.2%
222003 Information and communications technology (ICT)	0.69	0.32	0.09	45.9%	13.3%	29.0%
223003 Rent – (Produced Assets) to private entities	1.11	0.83	0.23	75.0%	20.7%	27.6%
223004 Guard and Security services	0.06	0.03	0.03	50.0%	49.4%	98.7%
223005 Electricity	0.06	0.03	0.03	50.0%	49.8%	99.6%
223006 Water	0.02	0.00	0.00	25.0%	9.7%	38.8%
224004 Cleaning and Sanitation	0.08	0.04	0.01	50.0%	6.7%	13.4%
225001 Consultancy Services- Short term	4.30	1.08	0.98	25.0%	22.7%	90.8%
227001 Travel inland	3.50	1.75	1.62	50.0%	46.3%	92.6%
227002 Travel abroad	1.11	0.55	0.55	50.0%	50.0%	99.9%
227004 Fuel, Lubricants and Oils	0.47	0.24	0.11	50.0%	23.5%	46.9%
228002 Maintenance - Vehicles	0.39	0.20	0.12	50.0%	31.4%	62.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.15	0.07	0.01	50.0%	9.3%	18.5%
282104 Compensation to 3rd Parties	13.56	3.39	0.05	25.0%	0.4%	1.5%
<b>Class: Capital Purchases</b>	<b>638.06</b>	<b>360.62</b>	<b>119.93</b>	<b>56.5%</b>	<b>18.8%</b>	<b>33.3%</b>
312104 Other Structures	636.54	360.16	119.93	56.6%	18.8%	33.3%
312203 Furniture & Fixtures	0.30	0.09	0.00	30.0%	1.3%	4.5%
312211 Office Equipment	0.28	0.08	0.00	30.0%	0.0%	0.0%
312213 ICT Equipment	0.95	0.29	0.00	30.0%	0.5%	1.7%
<b>Total for Vote</b>	<b>683.16</b>	<b>381.27</b>	<b>131.44</b>	<b>55.8%</b>	<b>19.2%</b>	<b>34.5%</b>

**Table V3.3: 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 0351 Rural Electrification</b>	<b>683.16</b>	<b>381.27</b>	<b>131.44</b>	<b>55.8%</b>	<b>19.2%</b>	<b>34.5%</b>
<i>Recurrent SubProgrammes</i>						
01 Rural Electrification Management	45.10	21.11	11.52	46.8%	25.5%	54.6%
1262 Rural Electrification Project	208.87	116.95	92.63	56.0%	44.3%	79.2%
1354 Grid Rural Electrification Project IDB I - Rural Electrification	83.48	45.06	9.80	54.0%	11.7%	21.8%
1428 Energy for Rural Transformation (ERT) Phase III	99.33	52.15	1.24	52.5%	1.2%	2.4%
1516 Construction of the 33KV Distribution Lines in Kayunga, Kamuli and Kalungi Service Stations	61.99	45.47	8.11	73.3%	13.1%	17.8%
1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)	99.62	46.18	0.00	46.4%	0.0%	0.0%
1518 Uganda Rural Electrification Access Project (UREAP)	84.77	54.34	8.14	64.1%	9.6%	15.0%
<b>Total for Vote</b>	<b>683.16</b>	<b>381.27</b>	<b>131.44</b>	<b>55.8%</b>	<b>19.2%</b>	<b>34.5%</b>

# Vote:123 Rural Electrification Agency (REA)

## QUARTER 2: Highlights of Vote Performance

**Table V3.4: 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>534.56</b>	<b>308.38</b>	<b>102.44</b>	<b>57.7%</b>	<b>19.2%</b>	<b>33.2%</b>
<i>Development Projects.</i>						
1262 Rural Electrification Project	125.55	69.36	75.14	55.2%	59.9%	108.3%
1354 Grid Rural Electrification Project IDB I - Rural Electrification	79.38	42.83	9.80	54.0%	12.4%	22.9%
1428 Energy for Rural Transformation (ERT) Phase III	97.68	51.20	1.24	52.4%	1.3%	2.4%
1516 Construction of the 33KV Distribution Lines in Kayunga, Kamuli and Kalungi Service Stations	61.99	45.47	8.11	73.3%	13.1%	17.8%
1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)	85.18	45.18	0.00	53.0%	0.0%	0.0%
1518 Uganda Rural Electrification Access Project (UREAP)	84.77	54.34	8.14	64.1%	9.6%	15.0%
<b>Grand Total:</b>	<b>534.56</b>	<b>308.38</b>	<b>102.44</b>	<b>57.7%</b>	<b>19.2%</b>	<b>33.2%</b>

# Vote:311 Uganda National Oil Company (UNOC)

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Cashlimits by End Dec</b>	<b>Released by End Dec</b>	<b>Spent by End Dec</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	9.586	4.793	4.793	4.793	50.0%	50.0%	100.0%
Non Wage	5.614	3.723	3.723	3.723	66.3%	66.3%	100.0%
Dev't. GoU	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>15.200</b>	<b>8.516</b>	<b>8.516</b>	<b>8.516</b>	<b>56.0%</b>	<b>56.0%</b>	<b>100.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>15.200</b>	<b>8.516</b>	<b>8.516</b>	<b>8.516</b>	<b>56.0%</b>	<b>56.0%</b>	<b>100.0%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>15.200</b>	<b>8.516</b>	<b>8.516</b>	<b>8.516</b>	<b>56.0%</b>	<b>56.0%</b>	<b>100.0%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>15.200</b>	<b>8.516</b>	<b>8.516</b>	<b>8.516</b>	<b>56.0%</b>	<b>56.0%</b>	<b>100.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>15.200</b>	<b>8.516</b>	<b>8.516</b>	<b>8.516</b>	<b>56.0%</b>	<b>56.0%</b>	<b>100.0%</b>

**Table V1.2: Releases and Expenditure by 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>
0306 Petroleum Commercial Management	4.80	2.50	2.50	52.0%	52.0%	100.0%
0349 Policy, Planning and Support Services	10.40	6.02	6.02	57.9%	57.9%	100.0%
<b>Total for Vote</b>	<b>15.20</b>	<b>8.52</b>	<b>8.52</b>	<b>56.0%</b>	<b>56.0%</b>	<b>100.0%</b>

### Matters to note in budget execution

• Funding of UNOC/Government of Uganda's Equity Stake Midstream and Downstream Projects. As we draw closer to Final Investment Decision (FID), financing of UNOC's equity participation amounting to USD\$ 798 million in the oil and gas projects is critical.

• Development of Support Infrastructure for delivery of Commercial Oil Production e.g. critical oil roads, power installations for the Central Processing Facilities (CPF), Water supply for the CPF and Refinery

• Need for Long term funding solution for UNOC Operations

• Amendment to laws to grant UNOC access to Petroleum revenues to avoid penalties on default is required

• Delay in UNOC Back-In to the Upstream Joint Operating Agreement negatively impacts UNOC's position to protect Government's value.

• Projects execution delays given the nature of Agreements that must be finalized, heavy investments required among others

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

#### (i) Major unspent balances

# Vote:311 Uganda National Oil Company (UNOC)

## QUARTER 2: Highlights of Vote Performance

Programme's , Projects

(ii) Expenditures in excess of the original approved budget

### V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 4.795	% Budget Spent: #Error

### Performance highlights for Half-Year

- UNOC held 2nd Annual General Meeting in which a recommendation for UNOC to apply for a direct Exploration License was made
- UNOC validated the subsurface reservoir models for Tilenga project to inform discussions on the volume allocation between the EACOP and Refinery
- Technical assessment reports for the three prospective areas submitted to management for consideration
- Continued to undertake the activities leading to Final Investment Decision (FID) in the Upstream. However, several issues are holding the progress to FID
  - o Tullow farm down tax implications
  - o EACOP Business principles
  - o Resource allocation between EACOP and the refinery
  - o Finalization Upstream Commercial agreements
  - o Financing of UNOC's Equity share in the projects
- Upstream joint venture activities continued however UNOC's active participation is impeded by the delay to Back in.
- Commenced implementation of the Project Framework Agreement (PFA) for refinery project
  - o FEED studies continued with 2 staff from URHC participating
  - o The recommended technical refinery configuration submitted by the contractor Saipem with a Residue Fluid Catalytic Cracker fed with the Atmospheric residue from the crude distillation Unit
- Pre-FID activities undertaken
  - o Site visit for potential Geotechnical and Hydrological survey bidders undertaken,
  - o Commercial and market study ongoing by CITAC
  - o Macro-Economic study for impact of refinery on economy ongoing by Stanbic
- Process to develop KIP commenced: promotional brochure developed, identification of Joint Venture Partner commenced with Expression of Interest published in December 2018.
- Attended the 7th Tanzania Host Government Agreements negotiation meeting held in November 2018 in Arusha -Tanzania on the EACOP
- Engaged in discussions to resolve EACOP Business principles including resource allocation between EACOP and the refinery
- Engagements on financing options for UNOC projects ongoing
- Stocking of Jinja Storage Terminal continued and closing volumes for December were 0.686 million attributed to increased demand during the festive season.
- Process of procuring Consultants for Kampala Storage Terminal to offer i) Transaction Advisory services ii) ESIA study and iii) fencing of the project land ongoing
- 5-year Strategic Plan for UNOC reviewed by Management and comments incorporated
- 5 Company Policies approved by the UNOC Board
- UNOC number of staff increased by 6 in the quarter bringing the total staff number to 56 as at December 2018.
- Financial statements for FY 2017/18 prepared and audited with an unqualified opinion
- UNOC's Website redesigned and updated thus strengthening UNOC's online presence
- Branding guidelines for UNOC approved and circulated to staff.
- Budgets, plans and reports prepared and submitted

### V3: Details of Releases and Expenditure

# Vote:311 Uganda National Oil Company (UNOC)

## QUARTER 2: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 0306 Petroleum Commercial Management</b>	<b>4.80</b>	<b>2.50</b>	<b>2.50</b>	<b>52.0%</b>	<b>52.0%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	<i>4.80</i>	<i>2.50</i>	<i>2.50</i>	<i>52.0%</i>	<i>52.0%</i>	<i>100.0%</i>
030601 Project Agreements	4.65	2.37	2.37	51.0%	51.0%	100.0%
030602 Commercial Partnerships	0.04	0.03	0.03	75.9%	75.9%	100.0%
030603 Oil and Gas Infrastructure	0.11	0.10	0.10	86.0%	86.0%	100.0%
<b>Programme 0349 Policy, Planning and Support Services</b>	<b>10.40</b>	<b>6.02</b>	<b>6.02</b>	<b>57.9%</b>	<b>57.9%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	<i>10.40</i>	<i>6.02</i>	<i>6.02</i>	<i>57.9%</i>	<i>57.9%</i>	<i>100.0%</i>
034901 Planning, Budgeting and Monitoring	0.17	0.09	0.09	53.6%	53.6%	100.0%
034902 Finance Management	0.42	0.00	0.00	0.0%	0.0%	0.0%
034903 Procurement and Maintenance of assets and stores	2.66	2.14	2.14	80.6%	80.6%	100.0%
034907 Risk Management	0.08	0.04	0.04	50.0%	50.0%	100.0%
034908 Legal and Advisory Services	0.10	0.05	0.05	50.0%	50.0%	100.0%
034909 Corporate Governance	0.03	0.02	0.02	50.0%	50.0%	100.0%
034910 Public Relations	0.10	0.05	0.05	50.0%	50.0%	100.0%
034919 Human Resource Management Services	6.64	3.53	3.53	53.1%	53.1%	100.0%
034920 Records Management Services	0.20	0.10	0.10	50.0%	50.0%	100.0%
<b>Total for Vote</b>	<b>15.20</b>	<b>8.52</b>	<b>8.52</b>	<b>56.0%</b>	<b>56.0%</b>	<b>100.0%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>15.20</i>	<i>8.52</i>	<i>8.52</i>	<i>56.0%</i>	<i>56.0%</i>	<i>100.0%</i>
211101 General Staff Salaries	6.83	3.41	3.41	50.0%	50.0%	100.0%
211102 Contract Staff Salaries	2.76	1.38	1.38	50.0%	50.0%	100.0%
212101 Social Security Contributions	0.75	0.37	0.37	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.14	0.07	0.07	50.0%	50.0%	100.0%
221002 Workshops and Seminars	0.17	0.08	0.08	50.0%	50.0%	100.0%
221003 Staff Training	0.08	0.04	0.04	50.0%	50.0%	100.0%
221004 Recruitment Expenses	0.05	0.03	0.03	50.0%	50.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.07	0.04	0.04	50.0%	50.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.01	0.01	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.08	0.04	0.04	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.07	0.03	0.03	50.0%	50.0%	100.0%
221017 Subscriptions	0.07	0.04	0.04	50.0%	50.0%	100.0%
222001 Telecommunications	0.21	0.10	0.10	50.0%	50.0%	100.0%
222003 Information and communications technology (ICT)	0.26	0.13	0.13	50.0%	50.0%	100.0%
223002 Rates	1.33	1.01	1.01	75.6%	75.6%	100.0%
223005 Electricity	0.08	0.04	0.04	50.0%	50.0%	100.0%

# Vote:311 Uganda National Oil Company (UNOC)

## QUARTER 2: Highlights of Vote Performance

223006 Water	0.03	0.02	0.02	50.0%	50.0%	100.0%
225001 Consultancy Services- Short term	0.07	0.03	0.03	50.0%	50.0%	100.0%
226001 Insurances	0.29	0.15	0.15	50.0%	50.0%	100.0%
226002 Licenses	0.30	0.15	0.15	50.0%	50.0%	100.0%
227001 Travel inland	0.06	0.06	0.06	100.0%	100.0%	100.0%
227002 Travel abroad	0.14	0.14	0.14	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.20	0.10	0.10	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.94	0.94	0.94	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.15	0.08	0.08	50.0%	50.0%	100.0%
228004 Maintenance – Other	0.06	0.03	0.03	50.0%	50.0%	100.0%
<b>Total for Vote</b>	<b>15.20</b>	<b>8.52</b>	<b>8.52</b>	<b>56.0%</b>	<b>56.0%</b>	<b>100.0%</b>

**Table V3.3: 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 0306 Petroleum Commercial Management</b>	<b>4.80</b>	<b>2.50</b>	<b>2.50</b>	<b>52.0%</b>	<b>52.0%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
06 Upstream Interventions	2.30	1.20	1.20	51.9%	51.9%	100.0%
07 Refinery and Industrial Parks	1.16	0.61	0.61	52.2%	52.2%	100.0%
08 Pipelines and Storage Terminals	1.33	0.69	0.69	51.9%	51.9%	100.0%
<b>Programme 0349 Policy, Planning and Support Services</b>	<b>10.40</b>	<b>6.02</b>	<b>6.02</b>	<b>57.9%</b>	<b>57.9%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Office of the CEO	0.03	0.02	0.02	72.0%	72.0%	100.0%
02 Finance and Administration	9.97	5.80	5.80	58.2%	58.2%	100.0%
03 Audit	0.05	0.03	0.03	50.0%	50.0%	100.0%
04 Legal and Corporate Affairs	0.24	0.12	0.12	50.0%	50.0%	100.0%
05 Commercial Services	0.11	0.05	0.05	50.0%	50.0%	100.0%
<b>Total for Vote</b>	<b>15.20</b>	<b>8.52</b>	<b>8.52</b>	<b>56.0%</b>	<b>56.0%</b>	<b>100.0%</b>

# Vote:312 Petroleum Authority of Uganda (PAU)

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Cashlimits by End Dec</b>	<b>Released by End Dec</b>	<b>Spent by End Dec</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	14.600	7.300	7.300	5.671	50.0%	38.8%	77.7%
Non Wage	15.400	7.499	7.486	4.216	48.6%	27.4%	56.3%
Devt. GoU	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>30.000</b>	<b>14.799</b>	<b>14.786</b>	<b>9.888</b>	<b>49.3%</b>	<b>33.0%</b>	<b>66.9%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>30.000</b>	<b>14.799</b>	<b>14.786</b>	<b>9.888</b>	<b>49.3%</b>	<b>33.0%</b>	<b>66.9%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>30.000</b>	<b>14.799</b>	<b>14.786</b>	<b>9.888</b>	<b>49.3%</b>	<b>33.0%</b>	<b>66.9%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>30.000</b>	<b>14.799</b>	<b>14.786</b>	<b>9.888</b>	<b>49.3%</b>	<b>33.0%</b>	<b>66.9%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>30.000</b>	<b>14.799</b>	<b>14.786</b>	<b>9.888</b>	<b>49.3%</b>	<b>33.0%</b>	<b>66.9%</b>

**Table V1.2: Releases and Expenditure by 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>
0307 Petroleum Regulation and Monitoring	3.61	1.80	0.87	49.8%	24.0%	48.2%
0349 Policy, Planning and Support Services	26.39	12.99	9.02	49.2%	34.2%	69.5%
<b>Total for Vote</b>	<b>30.00</b>	<b>14.79</b>	<b>9.89</b>	<b>49.3%</b>	<b>33.0%</b>	<b>66.9%</b>

### Matters to note in budget execution

Total absorption rate for funds released during Quarter 2 was 66.1% The percentage remained as such largely as Quarter 1 because some procurements are still ongoing and the planned on boarding of new staff will be completed in quarter 3

**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: 0307 Petroleum Regulation and Monitoring</b>	
<b>0.115 Bn Shs</b>	<b>SubProgramme/Project :03 Petroleum Exploration</b>
Reason: Some planned activities were delayed because the PAU was just setting up as vote Procurements for some planned items is underway	



# Vote:312 Petroleum Authority of Uganda (PAU)

## QUARTER 2: Highlights of Vote Performance

<b>0.117 Bn Shs</b>	<b>SubProgramme/Project :04 Development and Production</b>
Reason: Funds absorption will increase as the year progresses. Some planned activities were not carried	
<b>0.129 Bn Shs</b>	<b>SubProgramme/Project :05 Refinery, Conversion, Transmission and Storage</b>
Reason: Planned activities were delayed because the PAU was in its vote formative stages. Some planned activities were not carried out	
<b>0.007 Bn Shs</b>	<b>SubProgramme/Project :06 Environmental and Data Management</b>
Reason: Some planned activities were delayed because of few staff numbers in the directorate and will be handled when the numbers increase in the preceding quarters Some planned activities were delayed because of few staff numbers in the directorate and will be handled when the numbers increase in the preceding quarters	
<b>0.565 Bn Shs</b>	<b>SubProgramme/Project :07 Technical Support Services</b>
Reason: Some planned activities were delayed because of few staff numbers in the directorate and will be handled when the numbers increase in the preceding quarters.	
<b>Programme: 0349 Policy, Planning and Support Services</b>	
<b>2.033 Bn Shs</b>	<b>SubProgramme/Project :01 Finance and Administration</b>
Reason: Funds absorption will increase as the year progresses because more staff have been recruited to take on more activities Some procurements are underway and will materialise in quarter 3 and 4	
<b>0.304 Bn Shs</b>	<b>SubProgramme/Project :02 Legal and Corporate Affairs</b>
Reason: Funds absorption will increase as the year progresses because more staff have been recruited to take on more planned activities There has been delayed recruitment of staff	
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Cost for Vote:</b>	UShs Bn: <b>0.000</b>	UShs Bn: <b>0.867</b>	% Budget Spent: <b>#Error</b>

### Performance highlights for Half-Year

The PAU successfully engaged in the Tilenga public hearing event and various important national content engagements

## V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 0307 Petroleum Regulation and Monitoring</b>	<b>3.61</b>	<b>1.80</b>	<b>0.87</b>	<b>49.8%</b>	<b>24.0%</b>	<b>48.2%</b>
<b>Class: Outputs Provided</b>	<b>3.61</b>	<b>1.80</b>	<b>0.87</b>	<b>49.8%</b>	<b>24.0%</b>	<b>48.2%</b>
030701 Petroleum Monitoring and Evaluation	0.52	0.18	0.07	35.2%	13.3%	37.6%
030702 Oil Recovery	0.61	0.28	0.17	46.3%	27.2%	58.7%

# Vote:312 Petroleum Authority of Uganda (PAU)

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
030703 Refinery, Pipeline and Storage	0.90	0.43	0.30	48.0%	33.6%	70.1%
030704 Oil and Gas Safety	0.54	0.21	0.21	39.8%	38.6%	96.9%
030705 Promotion and Enforcement of Local Content	1.04	0.68	0.12	66.0%	11.6%	17.5%
<b>Programme 0349 Policy, Planning and Support Services</b>	<b>26.39</b>	<b>12.99</b>	<b>9.02</b>	<b>49.2%</b>	<b>34.2%</b>	<b>69.5%</b>
<b>Class: Outputs Provided</b>	<b>26.39</b>	<b>12.99</b>	<b>9.02</b>	<b>49.2%</b>	<b>34.2%</b>	<b>69.5%</b>
034912 Policy and Board Affairs	0.30	0.21	0.04	70.0%	13.2%	18.9%
034914 Stakeholder Management	0.61	0.37	0.21	60.7%	34.4%	56.6%
034915 Financial Management Services	0.19	0.08	0.03	41.9%	16.7%	39.9%
034917 Estates and Transport	3.10	1.53	0.61	49.4%	19.7%	40.0%
034919 Human Resource Management Services	22.14	10.77	8.12	48.7%	36.7%	75.4%
034920 Records Management Services	0.05	0.02	0.01	50.0%	17.6%	35.2%
<b>Total for Vote</b>	<b>30.00</b>	<b>14.79</b>	<b>9.89</b>	<b>49.3%</b>	<b>33.0%</b>	<b>66.9%</b>

**Table V3.2: 2018/19 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>30.00</b>	<b>14.79</b>	<b>9.89</b>	49.3%	33.0%	66.9%
211102 Contract Staff Salaries	14.60	7.30	5.67	50.0%	38.8%	77.7%
212101 Social Security Contributions	1.70	0.63	0.64	36.9%	37.7%	102.3%
213001 Medical expenses (To employees)	0.52	0.31	0.15	59.9%	29.8%	49.7%
213002 Incapacity, death benefits and funeral expenses	0.22	0.22	0.00	100.0%	0.0%	0.0%
213004 Gratuity Expenses	2.36	0.59	0.55	25.0%	23.3%	93.0%
221001 Advertising and Public Relations	0.42	0.29	0.16	69.2%	38.8%	56.0%
221002 Workshops and Seminars	1.69	0.74	0.38	43.5%	22.5%	51.7%
221003 Staff Training	0.25	0.25	0.09	100.0%	36.9%	36.9%
221004 Recruitment Expenses	0.00	0.00	0.01	0.0%	1.2%	1.2%
221006 Commissions and related charges	1.42	1.02	0.73	71.7%	51.7%	72.1%
221007 Books, Periodicals & Newspapers	0.03	0.01	0.01	50.0%	32.6%	65.3%
221008 Computer supplies and Information Technology (IT)	0.47	0.47	0.03	100.0%	6.2%	6.2%
221009 Welfare and Entertainment	0.13	0.13	0.00	100.0%	3.8%	3.8%
221010 Special Meals and Drinks	0.51	0.18	0.07	34.9%	13.9%	39.9%
221011 Printing, Stationery, Photocopying and Binding	0.29	0.12	0.05	40.9%	17.1%	41.7%
221014 Bank Charges and other Bank related costs	0.04	0.02	0.00	49.6%	4.2%	8.4%
221017 Subscriptions	0.23	0.00	0.00	0.0%	0.0%	0.0%
222001 Telecommunications	0.29	0.15	0.05	50.0%	18.3%	36.7%
222002 Postage and Courier	0.02	0.01	0.00	50.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	0.27	0.27	0.15	100.0%	55.3%	55.3%
223004 Guard and Security services	0.17	0.09	0.06	50.0%	32.0%	64.0%
223005 Electricity	0.16	0.08	0.01	50.0%	3.6%	7.2%
223006 Water	0.01	0.01	0.00	50.0%	13.4%	26.8%

# Vote:312 Petroleum Authority of Uganda (PAU)

## QUARTER 2: Highlights of Vote Performance

224004 Cleaning and Sanitation	0.10	0.05	0.01	50.0%	15.2%	30.4%
224005 Uniforms, Beddings and Protective Gear	0.22	0.22	0.19	100.0%	88.8%	88.8%
225001 Consultancy Services- Short term	0.35	0.25	0.00	71.4%	0.0%	0.0%
226001 Insurances	0.15	0.15	0.00	100.0%	0.0%	0.0%
227001 Travel inland	1.45	0.49	0.29	33.3%	20.0%	59.8%
227002 Travel abroad	1.00	0.49	0.43	48.8%	43.3%	88.7%
227004 Fuel, Lubricants and Oils	0.48	0.16	0.12	33.6%	24.9%	74.0%
228001 Maintenance - Civil	0.00	0.00	0.01	0.0%	0.6%	0.6%
228002 Maintenance - Vehicles	0.29	0.10	0.01	35.0%	2.4%	6.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.10	0.02	0.00	20.9%	1.0%	4.6%
228004 Maintenance – Other	0.10	0.02	0.01	20.0%	5.7%	28.4%
<b>Total for Vote</b>	<b>30.00</b>	<b>14.79</b>	<b>9.89</b>	<b>49.3%</b>	<b>33.0%</b>	<b>66.9%</b>

**Table V3.3: 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>3.61</b>	<b>1.80</b>	<b>0.87</b>	<b>49.8%</b>	<b>24.0%</b>	<b>48.2%</b>
<i>Recurrent SubProgrammes</i>						
03 Petroleum Exploration	0.52	0.18	0.07	35.2%	13.3%	37.6%
04 Development and Production	0.61	0.28	0.17	46.3%	27.2%	58.7%
05 Refinery, Conversion, Transmission and Storage	0.90	0.43	0.30	48.0%	33.6%	70.1%
06 Environmental and Data Management	0.54	0.21	0.21	39.8%	38.6%	96.9%
07 Technical Support Services	1.04	0.68	0.12	66.0%	11.6%	17.5%
<b>Programme 0349 Policy, Planning and Support Services</b>	<b>26.39</b>	<b>12.99</b>	<b>9.02</b>	<b>49.2%</b>	<b>34.2%</b>	<b>69.5%</b>
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	25.58	12.46	8.80	48.7%	34.4%	70.6%
02 Legal and Corporate Affairs	0.80	0.52	0.22	65.0%	27.2%	41.8%
<b>Total for Vote</b>	<b>30.00</b>	<b>14.79</b>	<b>9.89</b>	<b>49.3%</b>	<b>33.0%</b>	<b>66.9%</b>

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Cashlimits by End Dec</b>	<b>Released by End Dec</b>	<b>Spent by End Dec</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	11.866	5.933	5.933	4.627	50.0%	39.0%	78.0%
Non Wage	66.740	34.118	34.118	30.185	51.1%	45.2%	88.5%
Devt. GoU	370.810	248.517	244.805	225.063	66.0%	60.7%	91.9%
Ext. Fin.	425.382	261.143	170.373	170.373	40.1%	40.1%	100.0%
<b>GoU Total</b>	<b>449.416</b>	<b>288.567</b>	<b>284.856</b>	<b>259.875</b>	<b>63.4%</b>	<b>57.8%</b>	<b>91.2%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>874.798</b>	<b>549.711</b>	<b>455.229</b>	<b>430.248</b>	<b>52.0%</b>	<b>49.2%</b>	<b>94.5%</b>
Arrears	6.157	2.446	6.157	0.027	100.0%	0.4%	0.4%
<b>Total Budget</b>	<b>880.956</b>	<b>552.157</b>	<b>461.386</b>	<b>430.275</b>	<b>52.4%</b>	<b>48.8%</b>	<b>93.3%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>880.956</b>	<b>552.157</b>	<b>461.386</b>	<b>430.275</b>	<b>52.4%</b>	<b>48.8%</b>	<b>93.3%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>874.798</b>	<b>549.711</b>	<b>455.229</b>	<b>430.248</b>	<b>52.0%</b>	<b>49.2%</b>	<b>94.5%</b>

**Table V1.2: Releases and Expenditure by 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>
0401 Transport Regulation	18.60	4.00	3.37	21.5%	18.1%	84.4%
0402 Transport Services and Infrastructure	623.76	334.96	337.01	53.7%	54.0%	100.6%
0403 Construction Standards and Quality Assurance	26.34	12.61	8.10	47.9%	30.8%	64.2%
0404 District, Urban and Community Access Roads	122.30	53.69	43.04	43.9%	35.2%	80.2%
0405 Mechanical Engineering Services	59.32	37.42	27.47	63.1%	46.3%	73.4%
0449 Policy, Planning and Support Services	24.47	12.55	11.26	51.3%	46.0%	89.7%
<b>Total for Vote</b>	<b>874.80</b>	<b>455.23</b>	<b>430.25</b>	<b>52.0%</b>	<b>49.2%</b>	<b>94.5%</b>

### Matters to note in budget execution

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Highlights of Vote Performance

The approved budget for Vote 016-MoWT for FY 2018/19 is UGX 874.798bn. Of this amount, UGX 11.866bn is for wages (1.4%), UGX 66.740bn for nonwage recurrent (7.6%), UGX 370.810bn for GoU development (42.4%), UGX 425.382bn for donor contribution-development (48.6%), and UGX 6.157bn for arrears.

The release performance by the end of Q2 was UGX 455.229bn (52.0%) and of which UGX 430.248 (94.5%) was expended. Ushs 5.933bn (50.0%) was released for wage and out of which UGX 4.627bn (78.0%) was spent; UGX 34.118bn (51.1%) was released for non-wage recurrent and out of which UGX 30.185bn (88.5%) was spent; UGX 248.517bn (66.0%) was released under GoU Development budget and out of which UGX 225.063bn (91.9%) was spent; UGX 170.373bn (40.1%) was released as external financing and 100% was spent.

The performance by all the Vote functions was 94.5%. This was contributed to by Transport Regulations, Transport Services and Infrastructure, Construction Standards and Quality Assurance, District, Urban and Community Access Roads, Mechanical Engineering Services and Policy, Planning and Support Services that performed at 84.4%, 100.6%, 64.2%, 80.2%, 73.4% and 89.7% respectively.

The under-performance in funds utilization was mainly by Construction Standards and Quality Management department. This was due to the procurement processes for the drilling rig and the laboratory equipment that is yet to be concluded.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 0401 Transport Regulation	
<b>0.174 Bn Shs</b>	<b>SubProgramme/Project :07 Transport Regulation and Safety</b>
Reason: Planned to be expended in Q2 To be expended in Q3Procurement still ongoing. To be expended in Q2 To be expended in Q3To be expended in Q2 Procurement process for the Annual Road Safety week still ongoing	
<b>0.089 Bn Shs</b>	<b>SubProgramme/Project :16 Maritime</b>
Reason: To be expended in Q3To be utilized in Q2 Procurement for licensing materials still ongoing	
<b>0.107 Bn Shs</b>	<b>SubProgramme/Project :1096 Support to Computerised Driving Permits</b>
Reason: Exchange rate variation of the US dollar during payment Balances were not adequate to clear the outstanding payments for completed services. Funds to be expended in Q2 after finalization of the procurement  Procurement still ongoing. To be expended in Q3Procurement of the Contractor still ongoing Funds inadequate to clear the invoice. Awaiting for funds in Q3	
<b>0.135 Bn Shs</b>	<b>SubProgramme/Project :1456 Multinational Lake Victoria Maritime Comm. &amp;Transport Project</b>
Reason: To be spent in Q2 To be expended in Q3To be utilized in Q2 Procurement of 2 project vehicles still ongoing (at award stage)	
Programme: 0402 Transport Services and Infrastructure	
<b>0.013 Bn Shs</b>	<b>SubProgramme/Project :11 Transport Infrastructure and Services</b>
Reason: Delayed procurement To be expended in Q3To be expended in Q2 Delays in connecting the new office block for the TSI departmentTo be expended in Q2 To be expended in Q3	
<b>5.456 Bn Shs</b>	<b>SubProgramme/Project :0951 East African Trade and Transportation Facilitation</b>

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Highlights of Vote Performance

	Reason: Insufficient balance to cover unit costs. To be expended in Q3Late resumption of works at Katuna OSBP and Awaiting CGV approval of the RAP Contract for Katuna OSBP resumed works in Oct and payment certificates were still under review and RAP for Tororo-Packwach was completed. However, CGV recommended due diligence of RAPTo be expended in Qtr 2 To be expended in Q3
<b>0.152 Bn Shs</b>	<b><i>SubProgramme/Project :1284 Development of new Kampala Port in Bukasa</i></b>
	Reason: RAP not yet completed. NegligibleRecruitment of staff still ongoing Delayed recruitment of project staffTo be expended in Q2 under the Bukasa project Negligible
<b>0.040 Bn Shs</b>	<b><i>SubProgramme/Project :1375 Improvement of Gulu Municipal Council Roads (Preparatory Survey)</i></b>
	Reason: Compensation for the PAPs to be undertaken in Q3 Procurement for relocation of utilities still ongoingTo be expended in Q2 Procurement of supervision vehicle still ongoing (Bidding stage)
<b>0.006 Bn Shs</b>	<b><i>SubProgramme/Project :1430 Bus Rapid Transit for Greater Kampala Metropolitan Area</i></b>
	Reason:
<b>0.070 Bn Shs</b>	<b><i>SubProgramme/Project :1489 Development of Kabaale Airport</i></b>
	Reason: To be expended in Q2 Late approval of the monitoring program for Dec 2018
<b>Programme: 0403 Construction Standards and Quality Assurance</b>	
<b>1.943 Bn Shs</b>	<b><i>SubProgramme/Project :12 Roads and Bridges</i></b>
	Reason: Delayed Procurement Process Contracts are ongoing. To be expended in Q3To be expended in Q2 Procurement for civil works still ongoing and Delays in concluding surveys and deed plans for the road campsTo be expended in Q2 To be expended in Q3
<b>0.210 Bn Shs</b>	<b><i>SubProgramme/Project :14 Construction Standards</i></b>
	Reason: Delayed procurement To be expended in Q3To be expended in Q2 Delayed invoices from ERB, UIPE and UNABCEC for the quarterTo be expended in Q2 To be expended in Q3
<b>0.098 Bn Shs</b>	<b><i>SubProgramme/Project :15 Public Structures</i></b>
	Reason: largely expenditure awaits completion of procurement process. Procurement ongoing. To be expended in Q3Procurement process on-going To be expended in Q3Procurement still ongoing;  Procurement process for office space for NBRB Secretariat still ongoing (Contract award stage)
<b>1.764 Bn Shs</b>	<b><i>SubProgramme/Project :1421 Development of the Construction Industry</i></b>
	Reason: It is centrally controlled N/AProcurement process still ongoing Procurement process of drill rig still ongoing (Evaluation stage) and Procurement process for laboratory equipment and monitoring equipment still ongoing (Evaluation stage)To be expended in Q2 To be expended in Q3
<b>Programme: 0404 District, Urban and Community Access Roads</b>	
<b>0.568 Bn Shs</b>	<b><i>SubProgramme/Project :0269 Construction of Selected Bridges</i></b>

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Highlights of Vote Performance

<p>Reason: - Training of district staff did not take place.          - Hiring of contract staff has not yet taken place          - Procurement process of the vehicle underway.          - Procurement process of ICT equipment underway.          Procurement process for bridge design software and supervision vehicle still ongoing To be expended in Q2          To be expended in Q3 To be expended in Q2          Negligible</p>	
<b>2.054 Bn Shs</b>	<b><i>SubProgramme/Project :0306 Urban Roads Re-sealing</i></b>
<p>Reason: procurement not yet concluded          To be expended in Q3 Procurement still ongoing          Funds reserved to pay suppliers for the ongoing materials procurements for Mityana MC and Rubirizi TC roads To be expended in Q2          Funds to be utilized in Q3</p>	
<b>8.025 Bn Shs</b>	<b><i>SubProgramme/Project :0307 Rehab. of Districts Roads</i></b>
<p>Reason: Delayed procurement process          To be expended in Q3 Procurement process underway so consumption of the funds was not possible          Procurement process for (i) a pilot project for design and construction of 25km of roads using Probase Technology; and          (ii) 9No. supervision vehicles still ongoing Procurement underway          To be expended in Q3</p>	
<b>Programme: 0405 Mechanical Engineering Services</b>	
<b>0.935 Bn Shs</b>	<b><i>SubProgramme/Project :13 Mechanical Engineering Services</i></b>
<p>Reason: Procurement process was still ongoing          Delayed submission of invoice by provider for MV Kalangala and Procurement for maintenance services of Protocol Vehicles still ongoing The operator of MV Kalangala is only re-imbursed the cost of running the ship during the quarter; procurement for maintenance services for the protocol fleet vehicles were still ongoing.          The procurement process for the services/supplies had not been finalized by end of the quarter. The procurements for the different items were still ongoing and yet to be finalized.          A number of the procurements are yet to be concluded</p>	
<b>8.768 Bn Shs</b>	<b><i>SubProgramme/Project :1405 Rehabilitation of Regional Mechanical Workshops</i></b>
<p>Reason:          Negligible Procurements for different supplies/services were still ongoing.          On going procurements The activities were still ongoing and yet to be concluded.          Delays in reviewing the service providers invoices before payment could be effected.</p>	
<b>Programme: 0449 Policy, Planning and Support Services</b>	
<b>0.461 Bn Shs</b>	<b><i>SubProgramme/Project :01 Headquarters</i></b>
<p>Reason: No officers had been cleared for gratuity payment by MoPS. To be expended in Q2          No personnel was processed in Q2. Gratuity funds to be expended in Q3 To be expended          Awaiting for clearance of files by MoPS to pay the gratuity Verification exercise for pensioners still ongoing to necessitate the payment          To be expended in Q3</p>	
<b>0.012 Bn Shs</b>	<b><i>SubProgramme/Project :09 Policy and Planning</i></b>
<p>Reason: To be expended in Q2 To be expended in Q2          Some activities were reschedule to Q3 To be expended in Qtr2          To be expended in Q3</p>	
<b>0.522 Bn Shs</b>	<b><i>SubProgramme/Project :1105 Strengthening Sector Coord, Planning &amp; ICT</i></b>
<p>Reason: To be expended in Q2          To be expended in Q3 To be Spent in Q2          Procurement of vehicles still ongoing (Evaluation stage) and Recruitment of additional Contract staff was deferred to FY 2019/20</p>	



# Vote:016 Ministry of Works and Transport

## QUARTER 2: Highlights of Vote Performance

### (ii) Expenditures in excess of the original approved budget

**7.925 Bn Shs** SubProgramme:1512 Uganda National Airline Project

Reason: Funds to be expended in the subsequent quarters for operational expenses

## V2: Performance Highlights

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

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Cost for Vote:</b>	US\$ Bn: <b>0.000</b>	US\$ Bn: <b>11.325</b>	% Budget Spent: <b>#Error</b>

### Performance highlights for Half-Year

The Ministry registered achievements in the following;

a) Traffic and Road Safety (Amendment) Bill 2018 approved by Cabinet; Draft Railway Transport Policy developed; Inception report for the Engineering designs for Gulu ICD completed and Schematic layout for the ICD approved; Procurement to conduct a feasibility study for ferry services for Kyamuswa county ongoing;

b) 50,000 Vehicles inspected for road - worthiness; 02 No. of Road Safety Regulations evaluated (Express Penalty Scheme and Driving Schools and Instructors Regulations); 49No. driving schools inspected and licensed; 255 bus operator licenses issued; 1,538No. driver badges processed and issued;

c) 5No. fatal accidents investigations Gaagaa bus accident at Nanda in Kilyandongo District and the Fuso truck accident at Kanaba Village in Kisoro District; 3No. BASAs cleared for ratification by Solicitor General; 170No. IWT vessels inspected and 131No. IWT vessels licensed;

d) 75% construction works for Katuna OSBP (Phase 1) completed; Due diligence or the rehabilitation of Tororo - Gulu Railway line ongoing; Preliminary designs for Mpondwe, Bunagana, Goli and Ntoroko OSBPs completed; 60% construction works for Malaba exit road completed; 250 No. reinforced concrete railway reserve boundary markers fabricated;

e) 40.267 Acres for SGR acquired and 127No. PAPs compensated; Draft final EIA report for Bukasa completed; Preliminary engineering designs for Bukasa port completed and Civil Works on the access road to Bukasa Port commenced.

f) 73% works for the new cargo center complex for Entebbe airport completed; 71.9% rehabilitation works for aprons 1 expansion completed; and 79% rehabilitation works for runway 12/30 and its associated taxiways completed; 15% physical works for the development of Kabaale airport-Phase 1 completed; The manufacture and assembly of the first two Bombardier CRJ900 aircraft is underway with aircraft Serial Nos. allocated.

g) 132 km of roads under Force account gravelled, (Kayunga, Mityana, Mayuge, Isingiro, Amuru, Mbale); Rehabilitation works for 770km of inter-connectivity roads commenced; 272km of roads opened and compacted; 1.8km equivalent of Mwiri road completed; 20% of construction works of 6.064km of Gulu Municipal Council roads completed; 160No. of materials testing, quality control and research on construction materials Reports prepared;

h) 100% civil works for Okokor bridge, Kaguta bridge and Saaka bridge completed; 61% of construction civil works for Bambala completed; 47% of construction civil works for Kabindula completed; 46% of construction civil works for Kisaigi bridge completed; 75% construction works of the cable bridges completed;

i) 55% cumulative progress of the physical works on Nyakasharu Gahire road (0.5km) in Rubirizi TC; 45% cumulative progress on the rehabilitation of Station & Old Kampala rds in Mityana MC, (0.94km-equivalent done)

j) 98.35% average availability for MV Kalangala attained; 55.5% average availability for the VVIP protocol fleet attained; 96.5% average availability for road equipment attained; Lake Bisina ferry operation supported and monitored (100% of scheduled trips made); and 119 No. minor repairs for district equipment from China undertaken.



# Vote:016 Ministry of Works and Transport

## QUARTER 2: Highlights of Vote Performance

### V3: Details of Releases and Expenditure

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

<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>18.60</b>	<b>4.00</b>	<b>3.37</b>	<b>21.5%</b>	<b>18.1%</b>	<b>84.4%</b>
<i>Class: Outputs Provided</i>	<b>9.96</b>	<b>1.90</b>	<b>1.52</b>	<b>19.1%</b>	<b>15.3%</b>	<b>80.2%</b>
040101 Policies, laws, guidelines, plans and strategies developed	3.27	0.39	0.32	11.8%	9.9%	84.2%
040102 Road Safety Programmes Coordinated and Monitored	0.95	0.58	0.37	61.6%	38.6%	62.7%
040103 Public Service Vehicles & Inland water Transport vessels Inspected & licensed	0.87	0.44	0.37	50.0%	42.6%	85.2%
040104 Air Transport Programmes coordinated and Monitored	0.44	0.22	0.20	50.0%	45.7%	91.4%
040105 Water and Rail Transport Programmes Coordinated and Monitored.	0.15	0.08	0.07	50.0%	46.0%	92.0%
040106 Ships and Ports programs coordinated and monitored	0.14	0.07	0.07	50.0%	49.3%	98.5%
040107 Safety of navigation programs coordinated and monitored	4.14	0.13	0.12	3.1%	3.0%	95.3%
<i>Class: Outputs Funded</i>	<b>0.08</b>	<b>0.04</b>	<b>0.02</b>	<b>50.0%</b>	<b>25.0%</b>	<b>50.0%</b>
040152 Contributions to National, Regional and International Organizations	0.08	0.04	0.02	50.0%	25.0%	50.0%
<i>Class: Capital Purchases</i>	<b>8.57</b>	<b>2.06</b>	<b>1.83</b>	<b>24.1%</b>	<b>21.4%</b>	<b>88.8%</b>
040172 Government Buildings and Administrative Infrastructure	2.70	1.16	1.16	43.0%	43.0%	100.0%
040176 Purchase of Office and ICT Equipment, including Software	1.02	0.45	0.45	43.8%	43.8%	100.0%
040177 Purchase of Specialised Machinery & Equipment	4.85	0.46	0.22	9.4%	4.6%	49.2%
<b>Programme 0402 Transport Services and Infrastructure</b>	<b>623.76</b>	<b>334.96</b>	<b>337.01</b>	<b>53.7%</b>	<b>54.0%</b>	<b>100.6%</b>
<i>Class: Outputs Provided</i>	<b>17.82</b>	<b>14.03</b>	<b>13.73</b>	<b>78.7%</b>	<b>77.0%</b>	<b>97.8%</b>
040201 Policies, laws, guidelines, plans and strategies	13.47	11.54	11.39	85.6%	84.5%	98.7%
040202 Monitoring and Capacity Building	0.45	0.22	0.22	49.6%	49.6%	100.0%
040207 Feasibility/Design Studies	3.90	2.28	2.12	58.3%	54.3%	93.0%
<i>Class: Outputs Funded</i>	<b>212.78</b>	<b>46.82</b>	<b>46.82</b>	<b>22.0%</b>	<b>22.0%</b>	<b>100.0%</b>
040251 Maintenance of Aircrafts and Buildings (EACAA)	9.50	4.18	4.18	43.9%	43.9%	100.0%
040252 Rehabilitation of Upcountry Aerodromes (CAA)	153.58	22.65	22.65	14.7%	14.7%	100.0%
040253 Institutional Support to URC	10.50	4.00	4.00	38.1%	38.1%	100.0%
040254 Development of Standard Gauge Railway Infrastructure	39.20	16.00	16.00	40.8%	40.8%	100.0%
<i>Class: Capital Purchases</i>	<b>393.15</b>	<b>274.10</b>	<b>276.46</b>	<b>69.7%</b>	<b>70.3%</b>	<b>100.9%</b>
040273 Roads, Streets and Highways	1.20	0.52	0.52	43.0%	43.0%	100.0%
040275 Purchase of Motor Vehicles and Other Transport Equipment	120.20	120.09	127.98	99.9%	106.5%	106.6%
040280 Construction/Rehabilitation of Inland Water Transport Infrastructure	83.97	3.98	3.85	4.7%	4.6%	96.9%

# Vote:016 Ministry of Works and Transport

## QUARTER 2: 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>
040281 Construction/Rehabilitation of Railway Infrastructure	5.00	1.75	0.00	35.0%	0.0%	0.0%
040283 Border Post Reahabilitation/Construction	182.79	147.77	144.12	80.8%	78.8%	97.5%
<b>Programme 0403 Construction Standards and Quality Assurance</b>	<b>26.34</b>	<b>12.61</b>	<b>8.10</b>	<b>47.9%</b>	<b>30.8%</b>	<b>64.2%</b>
<b>Class: Outputs Provided</b>	<b>18.35</b>	<b>8.83</b>	<b>6.08</b>	<b>48.1%</b>	<b>33.1%</b>	<b>68.8%</b>
040301 Policies, laws, guidelines, plans and strategies	6.31	2.76	2.00	43.7%	31.7%	72.6%
040302 Management of Public Buildings	0.53	0.27	0.26	50.0%	48.4%	96.8%
040303 Monitoring Compliance of Construction Standards and undertaking Research	0.74	0.38	0.35	50.7%	46.9%	92.5%
040304 Monitoring and Capacity Building Support	10.76	5.43	3.47	50.5%	32.2%	63.8%
040306 Construction related accidents investigated	0.01	0.01	0.00	50.0%	49.7%	99.5%
<b>Class: Outputs Funded</b>	<b>4.24</b>	<b>2.19</b>	<b>2.02</b>	<b>51.7%</b>	<b>47.6%</b>	<b>92.0%</b>
040351 Registration of Engineers	0.24	0.19	0.02	80.2%	6.8%	8.5%
040352 Support to MELTC	4.00	2.00	2.00	50.0%	50.0%	100.0%
<b>Class: Capital Purchases</b>	<b>3.75</b>	<b>1.59</b>	<b>0.01</b>	<b>42.3%</b>	<b>0.3%</b>	<b>0.6%</b>
040375 Purchase of Motor Vehicles and Other Transport Equipment	0.30	0.14	0.00	45.0%	0.0%	0.0%
040376 Purchase of Office and ICT Equipment, including Software	0.05	0.02	0.01	45.0%	20.0%	44.4%
040377 Purchase of Specialised Machinery & Equipment	3.40	1.43	0.00	42.1%	0.0%	0.0%
<b>Programme 0404 District, Urban and Community Access Roads</b>	<b>122.30</b>	<b>53.69</b>	<b>43.04</b>	<b>43.9%</b>	<b>35.2%</b>	<b>80.2%</b>
<b>Class: Outputs Provided</b>	<b>6.40</b>	<b>3.15</b>	<b>2.78</b>	<b>49.2%</b>	<b>43.4%</b>	<b>88.3%</b>
040402 Monitoring and capacity building support for district road works	6.40	3.15	2.78	49.2%	43.4%	88.3%
<b>Class: Capital Purchases</b>	<b>115.90</b>	<b>50.54</b>	<b>40.26</b>	<b>43.6%</b>	<b>34.7%</b>	<b>79.7%</b>
040473 Roads, Streets and Highways	86.72	33.94	26.48	39.1%	30.5%	78.0%
040474 Major Bridges	17.08	11.34	11.03	66.4%	64.6%	97.3%
040475 Purchase of Motor Vehicles and Other Transport Equipment	3.50	1.57	0.75	45.0%	21.3%	47.4%
040476 Purchase of Office and ICT Equipment, including Software	0.20	0.09	0.00	45.0%	0.0%	0.0%
040481 Urban roads construction and rehabilitation (Bitumen standard)	8.41	3.60	2.00	42.8%	23.8%	55.7%
<b>Programme 0405 Mechanical Engineering Services</b>	<b>59.32</b>	<b>37.42</b>	<b>27.47</b>	<b>63.1%</b>	<b>46.3%</b>	<b>73.4%</b>
<b>Class: Outputs Provided</b>	<b>41.36</b>	<b>28.39</b>	<b>18.59</b>	<b>68.7%</b>	<b>44.9%</b>	<b>65.5%</b>
040501 Policies, laws, guidelines, plans and strategies.	0.79	0.39	0.20	50.0%	25.6%	51.2%
040502 Maintenance Services for Central and District Road Equipment.	1.58	0.79	0.79	50.0%	49.8%	99.6%
040503 Mech Tech Advise rendered & govt vehicle inventory maintained.	2.30	1.05	0.65	45.7%	28.2%	61.9%
040504 Maintenance of district Vehicles and Road equipment and regional workshops	2.89	1.40	1.35	48.3%	46.5%	96.4%

# Vote:016 Ministry of Works and Transport

## QUARTER 2: 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>
040505 Operation and Maintenance of MV Kalangala Ship and other delegated ferries	33.20	24.46	15.41	73.7%	46.4%	63.0%
040506 Maintenance of the Government Protocol Fleet	0.60	0.30	0.20	50.0%	32.6%	65.2%
<b>Class: Outputs Funded</b>	<b>14.48</b>	<b>7.75</b>	<b>7.68</b>	<b>53.5%</b>	<b>53.0%</b>	<b>99.0%</b>
040551 Transfers to Regional Mechanical Workshops	14.48	7.75	7.68	53.5%	53.0%	99.0%
<b>Class: Capital Purchases</b>	<b>3.48</b>	<b>1.28</b>	<b>1.20</b>	<b>36.7%</b>	<b>34.6%</b>	<b>94.1%</b>
040572 Government Buildings and Administrative Infrastructure	3.03	1.05	1.05	34.7%	34.7%	100.0%
040575 Purchase of Motor Vehicles and Other Transport Equipment	0.15	0.08	0.00	50.0%	0.0%	0.0%
040577 Purchase of Specialised Machinery & Equipment	0.30	0.15	0.15	50.0%	50.0%	100.0%
<b>Programme 0449 Policy, Planning and Support Services</b>	<b>24.47</b>	<b>12.55</b>	<b>11.26</b>	<b>51.3%</b>	<b>46.0%</b>	<b>89.7%</b>
<b>Class: Outputs Provided</b>	<b>23.69</b>	<b>12.20</b>	<b>11.20</b>	<b>51.5%</b>	<b>47.3%</b>	<b>91.8%</b>
044901 Policy, Laws, guidelines, plans and strategies	5.97	2.96	2.83	49.5%	47.4%	95.8%
044902 Ministry Support Services and Communication strategy implimented.	1.98	1.02	0.96	51.7%	48.4%	93.8%
044903 Ministerial and Top Management Services	0.32	0.16	0.14	49.2%	44.9%	91.3%
044904 Transport Data Collection Analysis and Storage	0.98	0.60	0.53	61.0%	53.8%	88.2%
044905 Strengthening Sector Coordination, Planning & ICT	0.68	0.32	0.29	47.6%	42.1%	88.4%
044906 Monitoring and Capacity Building Support	2.29	1.36	1.25	59.2%	54.4%	91.9%
044919 Human Resource Management Services	11.44	5.77	5.19	50.4%	45.4%	90.0%
044920 Records Management Services	0.04	0.02	0.01	50.0%	31.4%	62.7%
<b>Class: Capital Purchases</b>	<b>0.78</b>	<b>0.35</b>	<b>0.06</b>	<b>45.0%</b>	<b>7.6%</b>	<b>16.8%</b>
044976 Purchase of Office and ICT Equipment, including Software	0.78	0.35	0.06	45.0%	7.6%	16.8%
<b>Total for Vote</b>	<b>874.80</b>	<b>455.23</b>	<b>430.25</b>	<b>52.0%</b>	<b>49.2%</b>	<b>94.5%</b>

**Table V3.2: 2018/19 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>117.59</b>	<b>68.51</b>	<b>53.89</b>	<b>58.3%</b>	<b>45.8%</b>	<b>78.7%</b>
211101 General Staff Salaries	11.87	5.93	4.63	50.0%	39.0%	78.0%
211102 Contract Staff Salaries	4.93	2.47	1.67	50.0%	33.8%	67.6%
211103 Allowances (Inc. Casuals, Temporary)	2.23	0.98	0.98	44.0%	44.0%	100.1%
212101 Social Security Contributions	0.36	0.18	0.10	50.0%	28.6%	57.3%
212102 Pension for General Civil Service	6.05	3.05	3.04	50.4%	50.3%	99.8%
212106 Validation of old Pensioners	0.05	0.03	0.03	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.28	0.10	0.06	35.9%	20.1%	56.1%
213002 Incapacity, death benefits and funeral expenses	0.06	0.03	0.01	50.0%	24.9%	49.9%
213003 Retrenchment costs	0.05	0.03	0.01	50.0%	14.1%	28.2%
213004 Gratuity Expenses	0.63	0.32	0.08	50.0%	12.0%	24.0%

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Highlights of Vote Performance

221001 Advertising and Public Relations	0.26	0.13	0.11	50.0%	41.3%	82.6%
221002 Workshops and Seminars	2.08	0.81	0.80	39.1%	38.4%	98.3%
221003 Staff Training	1.24	0.57	0.56	46.0%	44.7%	97.2%
221004 Recruitment Expenses	0.02	0.01	0.01	50.0%	50.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.12	0.06	0.00	50.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.04	0.02	0.02	50.0%	46.6%	93.2%
221008 Computer supplies and Information Technology (IT)	0.41	0.19	0.14	45.9%	34.7%	75.4%
221009 Welfare and Entertainment	0.38	0.19	0.18	50.0%	47.0%	94.0%
221011 Printing, Stationery, Photocopying and Binding	1.41	0.72	0.72	51.1%	51.1%	100.0%
221012 Small Office Equipment	0.14	0.08	0.07	53.5%	47.9%	89.6%
221016 IFMS Recurrent costs	0.06	0.03	0.03	50.0%	50.0%	100.0%
221017 Subscriptions	0.06	0.03	0.01	50.0%	25.2%	50.3%
221020 IPPS Recurrent Costs	0.08	0.04	0.04	50.0%	49.0%	98.1%
222001 Telecommunications	0.14	0.07	0.00	48.9%	0.0%	0.0%
222002 Postage and Courier	0.01	0.01	0.00	50.0%	1.2%	2.4%
222003 Information and communications technology (ICT)	0.04	0.02	0.02	50.0%	50.0%	100.0%
223001 Property Expenses	0.02	0.01	0.00	50.0%	25.0%	50.0%
223004 Guard and Security services	0.53	0.31	0.31	57.5%	57.5%	100.0%
223005 Electricity	0.27	0.13	0.13	50.0%	50.0%	100.0%
223006 Water	0.23	0.11	0.11	50.0%	50.0%	100.0%
223901 Rent – (Produced Assets) to other govt. units	0.10	0.05	0.00	50.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.10	0.05	0.05	50.0%	50.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.00	50.0%	4.5%	8.9%
225001 Consultancy Services- Short term	11.57	3.09	2.53	26.7%	21.9%	82.0%
225002 Consultancy Services- Long-term	54.57	40.10	31.04	73.5%	56.9%	77.4%
226002 Licenses	0.32	0.16	0.00	50.0%	0.0%	0.0%
227001 Travel inland	2.15	1.06	1.06	49.4%	49.4%	99.9%
227002 Travel abroad	1.19	0.60	0.60	50.3%	50.3%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.04	0.02	0.02	50.0%	49.9%	99.7%
227004 Fuel, Lubricants and Oils	1.66	0.83	0.83	49.8%	49.8%	100.0%
228001 Maintenance - Civil	7.61	3.85	2.02	50.6%	26.5%	52.4%
228002 Maintenance - Vehicles	0.71	0.36	0.34	49.8%	47.4%	95.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.87	0.43	0.38	50.0%	43.9%	87.8%
228004 Maintenance – Other	2.65	1.27	1.17	48.1%	44.2%	91.8%
273102 Incapacity, death benefits and funeral expenses	0.03	0.02	0.00	50.0%	0.0%	0.0%
<b>Class: Outputs Funded</b>	<b>231.58</b>	<b>56.81</b>	<b>56.54</b>	24.5%	24.4%	99.5%
242003 Other	0.20	0.17	0.02	86.3%	7.5%	8.7%
262101 Contributions to International Organisations (Current)	0.09	0.05	0.02	56.9%	22.4%	39.3%
263104 Transfers to other govt. Units (Current)	161.78	27.07	27.00	16.7%	16.7%	99.7%
263204 Transfers to other govt. Units (Capital)	59.20	24.18	24.17	40.8%	40.8%	100.0%
263323 Conditional transfers for feeder roads maintenance workshops	8.28	3.93	3.93	47.4%	47.4%	100.0%
264201 Contributions to Autonomous Institutions	2.03	1.41	1.40	69.4%	69.1%	99.6%

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Highlights of Vote Performance

<i>Class: Capital Purchases</i>	<b>525.63</b>	<b>329.92</b>	<b>319.82</b>	62.8%	60.8%	96.9%
281501 Environment Impact Assessment for Capital Works	0.20	0.09	0.05	45.0%	26.7%	59.3%
281502 Feasibility Studies for Capital Works	0.98	0.44	0.43	45.0%	43.9%	97.5%
281503 Engineering and Design Studies & Plans for capital works	88.85	6.17	4.33	6.9%	4.9%	70.1%
281504 Monitoring, Supervision & Appraisal of capital works	1.18	0.56	0.49	47.1%	41.1%	87.3%
311101 Land	5.00	1.75	0.00	35.0%	0.0%	0.0%
312101 Non-Residential Buildings	5.73	2.21	2.21	38.6%	38.6%	100.0%
312103 Roads and Bridges.	104.92	45.59	38.17	43.5%	36.4%	83.7%
312104 Other Structures	183.89	148.21	144.51	80.6%	78.6%	97.5%
312201 Transport Equipment	7.41	2.58	1.02	34.8%	13.8%	39.5%
312202 Machinery and Equipment	4.86	1.25	0.17	25.7%	3.6%	14.0%
312203 Furniture & Fixtures	0.02	0.01	0.00	45.0%	0.0%	0.0%
312205 Aircrafts	120.00	120.00	127.93	100.0%	106.6%	106.6%
312211 Office Equipment	0.24	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	1.35	0.59	0.46	43.7%	33.8%	77.4%
312214 Laboratory Equipments	0.90	0.41	0.00	45.0%	0.0%	0.0%
312302 Intangible Fixed Assets	0.12	0.06	0.06	50.0%	50.0%	100.0%
<b>Total for Vote</b>	<b>874.80</b>	<b>455.23</b>	<b>430.25</b>	<b>52.0%</b>	<b>49.2%</b>	<b>94.5%</b>

**Table V3.3: 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 0401 Transport Regulation</b>	<b>18.60</b>	<b>4.00</b>	<b>3.37</b>	<b>21.5%</b>	<b>18.1%</b>	<b>84.4%</b>
<i>Recurrent SubProgrammes</i>						
07 Transport Regulation and Safety	2.60	<b>1.41</b>	<b>1.18</b>	54.2%	45.2%	83.4%
16 Maritime	0.72	<b>0.36</b>	<b>0.21</b>	50.0%	29.3%	58.6%
<i>Development Projects</i>						
1096 Support to Computerised Driving Permits	4.20	<b>1.99</b>	<b>1.89</b>	47.5%	44.9%	94.6%
1456 Multinational Lake Victoria Maritime Comm. & Transport Project	11.08	<b>0.24</b>	<b>0.10</b>	2.1%	0.9%	42.4%
<b>Programme 0402 Transport Services and Infrastructure</b>	<b>623.76</b>	<b>334.96</b>	<b>337.01</b>	<b>53.7%</b>	<b>54.0%</b>	<b>100.6%</b>
<i>Recurrent SubProgrammes</i>						
11 Transport Infrastructure and Services	27.97	<b>13.00</b>	<b>12.85</b>	46.5%	46.0%	98.9%
0951 East African Trade and Transportation Facilitation	12.96	<b>6.47</b>	<b>1.01</b>	49.9%	7.8%	15.6%
1097 New Standard Gauge Railway Line	39.20	<b>16.00</b>	<b>16.00</b>	40.8%	40.8%	100.0%
1284 Development of new Kampala Port in Bukasa	84.67	<b>4.32</b>	<b>4.16</b>	5.1%	4.9%	96.5%
1373 Entebbe Airport Rehabilitation Phase 1	151.58	<b>21.25</b>	<b>21.25</b>	14.0%	14.0%	100.0%
1375 Improvement of Gulu Municipal Council Roads (Preparatory Survey)	1.50	<b>0.65</b>	<b>0.61</b>	43.6%	41.0%	93.9%
1430 Bus Rapid Transit for Greater Kampala Metropolitan Area	0.10	<b>0.05</b>	<b>0.04</b>	50.0%	43.6%	87.1%
1489 Development of Kabaale Airport	176.28	<b>143.72</b>	<b>143.65</b>	81.5%	81.5%	100.0%

# Vote:016 Ministry of Works and Transport

## QUARTER 2: Highlights of Vote Performance

1512 Uganda National Airline Project	129.50	129.50	137.43	100.0%	106.1%	106.1%
<b>Programme 0403 Construction Standards and Quality Assurance</b>	<b>26.34</b>	<b>12.61</b>	<b>8.10</b>	<b>47.9%</b>	<b>30.8%</b>	<b>64.2%</b>
<i>Recurrent SubProgrammes</i>						
12 Roads and Bridges	15.30	7.70	5.26	50.3%	34.4%	68.3%
14 Construction Standards	1.61	0.88	0.67	54.5%	41.5%	76.1%
15 Public Structures	1.23	0.63	0.53	50.8%	43.0%	84.6%
1421 Development of the Construction Industry	8.20	3.41	1.65	41.6%	20.1%	48.3%
<b>Programme 0404 District, Urban and Community Access Roads</b>	<b>122.30</b>	<b>53.69</b>	<b>43.04</b>	<b>43.9%</b>	<b>35.2%</b>	<b>80.2%</b>
<i>Development Projects</i>						
0269 Construction of Selected Bridges	18.60	12.06	11.49	64.8%	61.8%	95.3%
0306 Urban Roads Re-sealing	15.10	6.54	4.49	43.3%	29.7%	68.6%
0307 Rehab. of Districts Roads	88.60	35.09	27.06	39.6%	30.5%	77.1%
<b>Programme 0405 Mechanical Engineering Services</b>	<b>59.32</b>	<b>37.42</b>	<b>27.47</b>	<b>63.1%</b>	<b>46.3%</b>	<b>73.4%</b>
<i>Recurrent SubProgrammes</i>						
13 Mechanical Engineering Services	13.32	8.06	6.87	60.5%	51.6%	85.2%
1405 Rehabilitation of Regional Mechanical Workshops	46.00	29.36	20.59	63.8%	44.8%	70.1%
<b>Programme 0449 Policy, Planning and Support Services</b>	<b>24.47</b>	<b>12.55</b>	<b>11.26</b>	<b>51.3%</b>	<b>46.0%</b>	<b>89.7%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	14.48	7.28	6.56	50.3%	45.3%	90.1%
09 Policy and Planning	1.19	0.64	0.60	54.0%	50.2%	92.9%
10 Internal Audit	0.19	0.09	0.09	50.0%	46.0%	92.1%
<i>Development Projects</i>						
1105 Strengthening Sector Coord, Planning & ICT	8.62	4.53	4.01	52.6%	46.5%	88.5%
<b>Total for Vote</b>	<b>874.80</b>	<b>455.23</b>	<b>430.25</b>	<b>52.0%</b>	<b>49.2%</b>	<b>94.5%</b>

**Table V3.4: 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</b>	<b>10.58</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>						
1456 Multinational Lake Victoria Maritime Comm. & Transport Project	10.58	0.00	0.00	0.0%	0.0%	0.0%
<b>Programme: 0402 Transport Services and Infrastructure</b>	<b>410.83</b>	<b>168.47</b>	<b>168.47</b>	<b>41.0%</b>	<b>41.0%</b>	<b>100.0%</b>
<i>Development Projects.</i>						
1284 Development of new Kampala Port in Bukasa	83.47	3.75	3.75	4.5%	4.5%	100.0%
1373 Entebbe Airport Rehabilitation Phase 1	151.58	21.25	21.25	14.0%	14.0%	100.0%
1489 Development of Kabaale Airport	175.78	143.47	143.47	81.6%	81.6%	100.0%
<b>Programme: 0449 Policy, Planning and Support Services</b>	<b>3.97</b>	<b>1.90</b>	<b>1.90</b>	<b>47.9%</b>	<b>47.9%</b>	<b>100.0%</b>
<i>Development Projects.</i>						
1105 Strengthening Sector Coord, Planning & ICT	3.97	1.90	1.90	47.9%	47.9%	100.0%
<b>Grand Total:</b>	<b>425.38</b>	<b>170.37</b>	<b>170.37</b>	<b>40.1%</b>	<b>40.1%</b>	<b>100.0%</b>



# Vote:113 Uganda National Roads Authority

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Cashlimits by End Dec</b>	<b>Released by End Dec</b>	<b>Spent by End Dec</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	71.105	35.553	35.553	35.307	50.0%	49.7%	99.3%
Non Wage	27.509	14.403	14.403	13.781	52.4%	50.1%	95.7%
Dev. GoU	1,612.700	1,053.308	1,053.308	954.308	65.3%	59.2%	90.6%
Ext. Fin.	1,419.100	863.004	622.164	588.414	43.8%	41.5%	94.6%
<b>GoU Total</b>	<b>1,711.314</b>	<b>1,103.264</b>	<b>1,103.264</b>	<b>1,003.396</b>	<b>64.5%</b>	<b>58.6%</b>	<b>90.9%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>3,130.414</b>	<b>1,966.267</b>	<b>1,725.427</b>	<b>1,591.811</b>	<b>55.1%</b>	<b>50.8%</b>	<b>92.3%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>3,130.414</b>	<b>1,966.267</b>	<b>1,725.427</b>	<b>1,591.811</b>	<b>55.1%</b>	<b>50.8%</b>	<b>92.3%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>3,130.414</b>	<b>1,966.267</b>	<b>1,725.427</b>	<b>1,591.811</b>	<b>55.1%</b>	<b>50.8%</b>	<b>92.3%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>3,130.414</b>	<b>1,966.267</b>	<b>1,725.427</b>	<b>1,591.811</b>	<b>55.1%</b>	<b>50.8%</b>	<b>92.3%</b>

**Table V1.2: Releases and Expenditure by 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>
0451 National Roads Maintenance & Construction	3,130.41	1,966.27	1,350.97	62.8%	43.2%	68.7%
<b>Total for Vote</b>	<b>3,130.41</b>	<b>1,966.27</b>	<b>1,350.97</b>	<b>62.8%</b>	<b>43.2%</b>	<b>68.7%</b>

### Matters to note in budget execution

#### 1) Recurrent: Wage

A total annual budget amounting to UGX 71.11Bn was approved for Recurrent Wage for the FY 2018/19. Out of the approved annual wage bill, Ministry of Finance has cumulatively released a cash limit of UGX 35.553Bn for the first half of the FY 2018/19 representing a release of 50% of the annual wage bill.

Out of the UGX 35.553Bn cash limit released for the half year, UGX 35.307Bn has been spent representing 99.3% of the releases spent. UNRA's inability to absorb 100% of the wage bill is due to a combination of staff exits and the instruction from the Minister of Works and Transport to halt further recruitment of staff.

#### 2) Recurrent: Non-wage

A total annual budget amounting to UGX 27.509Bn was approved for recurrent non-wage for the FY 2018/19. Out of the approved annual budget, Ministry of Finance has cumulatively released a cash limit amounting to UGX 14.403Bn for the first half of FY 2018/19 representing a release of 52.4% of the approved annual budget.

Out of the cumulative UGX 14.403Bn budget released, UGX 13.781Bn has been spent by the close of the half-year representing 95.7% releases spent. UNRA's inability to absorb 100% of the releases spent is attributable to the following:

Ø Slow budget absorption along expenditure lines of Social Security contribution because of some staff exiting and the directive to UNRA to halt

# Vote:113 Uganda National Roads Authority

## QUARTER 2: Highlights of Vote Performance

recruitment.

- Ø UNRA continues to hold invoices in relation to various suppliers that have encountered challenges with registration on IFMS to enable us process their payments. The delayed registration has contributed to the slow budget absorption on a number of item lines.
- Ø Utility companies including UMEME and National Water bill UNRA after consumption of the utilities. Therefore, the funds unspent under utilities by end of the half-year are meant for payment for services consumed within the month of December 2018.

### 1) Development (GoU Financed)

Out of the approved annual Development GoU budget amounting to UGX 1,612.7Bn for FY 2018/19, Ministry of Finance has cumulatively released a cash limit amounting to UGX 1,053.308Bn for the first half of the FY 2018/19 representing a release of 65.3% of the approved annual budget.

Out of the cumulative UGX 1,053.308Bn release, UGX 954.308Bn has been spent in the first half of FY 2018/19 representing 90.6% of the cumulative releases spent.

UNRA's inability to absorb 100% of the Development budget released is attributed to:

- Ø Journal entries that were passed to reverse payments at the end of December on several projects. This was due to bounced forex payments due to wrong setup of suppliers in the payment system.
- Ø Funds on some projects including ferries were released to cater for advance payment of a number of contracts. However, the approval of securities was still in process by close of December 2018. Hence, payments could not be effected.

### Challenges under Development GoU-Financing

- Ø UNRA closed the half year with a total development debt amounting to UGX 306.88Bn that includes UGX 36.6Bn debt for land acquisition.
- Ø Out of the total debt amounting to 306.88Bn, UGX 197.9Bn is un-absorbable within the appropriated budget. This is because the appropriated budget was fully released and expensed. UNRA has currently requested for supplementary funding since it has exhausted the option of virement.
- Ø The appropriated budget for land acquisition amounting to UGX 245.2Bn was released and fully absorbed. This implies that UNRA has no funds for land acquisition for second half of the FY 2018/19.

### 4) Development (Externally Financed)

A total amounting to UGX 1,419.10Bn was budgeted for projects under external financing for FY 2018/19. Out of the approved annual budget, a cumulative cash limit of UGX 863.004Bn was released for the first half of FY 2018/19 representing a release of 60.8% of the approved annual budget.

Out of the cumulative UGX 863.004Bn released funds, UGX 347.574Bn was spent by the close December 2018 representing 40.3% of the releases spent. There has been a slight increase in budget absorption resulting from the advance payments on new contracts that were recently signed including Rukungiri-Kihihi-Kanungu (78.5Km), North East Road Asset Management project (NERAMP) funded by World Bank and Kampala-Flyover. This performance is also expected to increase once advance payment for Masaka-Bukakata (41Km) is effected.



# Vote:113 Uganda National Roads Authority

## QUARTER 2: Highlights of Vote Performance

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 0451 National Roads Maintenance & Construction	
<b>0.622 Bn Shs</b>	<b><i>SubProgramme/Project :01 Finance and Administration</i></b>
<p>Reason: Out of UGX 5.4Bn released for the first quarter of the FY, UGX 3.96Bn was spent leaving UGX 1.44Bn unspent. The major reason for the under absorption was a combination of delayed registration by suppliers on IFMS and invoices/memos due for payment that were still undergoing the internal approval processes by the end of the quarter.</p> <p>Out of the UGX 14.4Bn released for the first and second quarter, UGX 13.78Bn was spent leaving UGX 0.622Bn as unspent by end of December 2018. The main reason for the under absorption has been attributed to delays in registration of suppliers on IFMS to enable UNRA effect payments. The invoices that were due for payment were still under approval process.</p> <p>The main cause of unspent funds is attributed to the unremitted Retirement Benefits Scheme employer contribution. However, UNRA shall remit this contribution before the end of quarter three once the scheme has secured licenses to enable it open up a separate custodian bank account. There were two major events in Q1 that affected utilization of the released funds.</p> <ol style="list-style-type: none"> <li>1) Shifting of the headquarter offices.</li> <li>2) Recruitment of staff not completed as earlier planned.</li> </ol> <p>Due to the factors above, a number of planned activities were not done on schedule resulting in un-utilized funds by end of Q1.</p> <p>There are two main reasons for the unspent balances by the end of the quarter;</p> <ol style="list-style-type: none"> <li>1) There is a delayed set up of suppliers onto IFMs that brings about delayed pay and hence accumulation of debt.</li> <li>2) There has been some delays in the recruitment process.</li> </ol> <p>its because of the two above reasons that there has been slow absorption of the funds.</p>	
<b>0.010 Bn Shs</b>	<b><i>SubProgramme/Project :0265 Upgrade Atiak - Moyo-Afoji (104km)</i></b>
<p>Reason: Some of the activities that had been planned for the quarter were rescheduled to quarter 2.</p> <p>The main cause of unspent funds was due to the postponing of a number of activities to the month of January. UGX 10m was released under the project to facilitate supervision activities during project implementation that was anticipated to commence in quarter one. However, the project is still under the procurement process.</p> <p>UGX 10m was released under the project to facilitate supervision activities during project implementation that were anticipated to commence in quarter one. However, the project is still under the procurement process to date.</p>	
<b>1.837 Bn Shs</b>	<b><i>SubProgramme/Project :0267 Improvement of Ferry Services</i></b>
<p>Reason:</p> <p>The delayed setting up of PAPs has led to the low absorption of budget. The quarter one release under this item line was significantly spent by the end of the quarter. The remaining funds were insufficient to pay outstanding claims for bukungu, Kaberamaido &amp; kagwara ferry landing sites.</p> <p>There are a number of court cases that have halted payment of the Project Affected Persons especially along Zengebe landing sites. UGX 1.95bn that was released for the first quarter of the FY for advance payment was unspent because the procurement for the rehabilitation of the Bukakata ferry and development of landing sites were still on going by the end of the quarter.</p> <p>Out of the cumulative release amounting to UGX 1.95Bn for the first and second quarter, UGX 0.113Bn was spent leaving UGX 1.84Bn as unspent by end of December 2018. The main reason for the under absorption was because the performance security of the advance payment for the rehabilitation of the Old Bukakata ferry had not been verified by close of December, 2018 and the procurement for the construction of permanent landing sites for Sigulu was still ongoing.</p>	
<b>4.173 Bn Shs</b>	<b><i>SubProgramme/Project :0957 Design the New Nile Bridge at Jinja</i></b>

# Vote:113 Uganda National Roads Authority

## QUARTER 2: Highlights of Vote Performance

Reason: The quarter one release under these item line was significantly spent by the end of the quarter. The remaining funds were insufficient to pay neither outstanding IPCs nor invoices.

Out of the UGX1.445bn released under the project, UGX1.055bn was spent leaving unspent funds amounting to UG 0.39bn. The unspent funds were not utilized due to challenges resulting from absentee Project Affected Persons, condominium houses which are still under settlement between UCL and owners. In addition, the funds under civil works could not be spent since the contractor had not yet submitted his corporation tax assessment. The warrant was not fully absorbed because no IPC presented to be cleared.

The unspent balance insufficient to clear any of the outstanding. UGX 100m was released under quarter one for payment of Withholding tax. However only UGX 32.3m was spent since the invoices that were due for payment were still under approval process.

Out of the cumulative release amounting to UGX 11.4Bn for the first and second quarter, UGX 7.2Bn was spent leaving UGX 4.2Bn unspent by end of December 2018. The UGX 4.2Bn has not yet been paid because negotiations are still ongoing between UNRA and URA regarding the amount of interest charged by URA.

### 1.235 Bn Shs SubProgramme/Project :1034 Design of Mukono-Katosi-Nyenga (72km)

Reason: Out of UGX 1bn funds released for the project under quarter 1, UGX 509.7m was spent. We were unable to absorb 100% of the releases due to the changes in the payment system for forex transactions introduced by the Bank of Uganda. This change required registration and set up of suppliers on the IFMS which substantially delayed payments to the contractors/consultants.

Out of the cumulative release amounting to UGX 31Bn for the first and second quarter, UGX 29.8Bn was spent leaving UGX 1.24Bn unspent by end of December 2018. The main reason for the under absorption was due to a journal entry that was passed to reverse an EFT that was attached to a forex payment but actual payment had not been effected. The quarter one release under this item line was significantly spent by the end of the quarter. The remaining funds were insufficient to pay outstanding batches nor IPCs.

Out of the UGX 33.39bn released under the project, UGX 32.31bn was spent leaving unspent funds amounting to UGX 1.09bn. The unspent funds were not absorbed since the invoices due for payment were still under approval process and funds under item line for civil works were not sufficient to pay the outstanding IPCs. The quarter one warrant was not fully absorbed because batches had not been presented then for payment the land acquisition department is still under staffed; this has led to backlog of verification of Project Affected Persons and amount under civil works was not sufficient to pay off IPCs that were presented

The IPCs and invoices for payment were still in approval process by close of the quarter.

### 0.875 Bn Shs SubProgramme/Project :1035 Design Mpigi-Kabulasoka-Maddu (135 km)

Reason: Out of UGX 20.3Bn released for the first quarter of the FY, UGX 19.41bn was spent leaving 0.893Bn unspent. We were unable to absorb 100% of the releases due to the changes in IFMS for forex transactions introduced by the Bank of Uganda. This required registration and set up of suppliers on the payment system which substantially delayed payments to the contractors/consultants.

Out of the cumulative release amounting to UGX 40.3Bn for the first and second quarter, UGX 39.4Bn was spent leaving UGX 0.87bn unspent by end of December 2018. The main reason for the under absorption was due to a journal entry that was passed to reverse an EFT that was attached to a forex payment but actual payment had not been effected. The process of display and verification for the Project Affected Persons (PAPs) was still ongoing by end of the quarter and the AECOM under item line for supervision did not have a UGX account to enable us effect the payment.

Out of the UGX 19bn released under the project, UGX 16.8bn was spent leaving unspent funds amounting to UGX 2.2Bn. The unspent funds were not absorbed due to delays in verification and disclosure process under land acquisition and invoice/IPC that were due for payment were still under approval process. The quarter one warrant was not fully absorbed because batches had not been presented then for payment the land acquisition department is still under staffed; this has led to backlog of verification of Project Affected Persons and no invoices had been presented then for payment.

The land acquisition department is still understaffed and this has led to backlog of verification of Project affected Persons therefore there were no batches for payment.

### 0.405 Bn Shs SubProgramme/Project :1038 Design Ntungamo-Mirama Hills (37km)

# Vote:113 Uganda National Roads Authority

## QUARTER 2: Highlights of Vote Performance

	<p>Reason: The quarter one release under this item line was significantly spent by the end of the quarter. The remaining funds were insufficient to pay outstanding memos.</p> <p>Out of the UGX 3.56Bn released under this project, UGX 2.36Bn was spent leaving unspent funds amounting to UGX 1.2Bn. The unspent funds were not absorbed because the IPCs that were due for payment were still under approval process. The quarter one warrant was not fully absorbed because batches had not been presented then for payment because the land acquisition department is still under staffed; this has led to backlog of verification of Project Affected Persons and amount under civil works was not sufficient to pay off IPCs that were presented</p> <p>There were no IPCs that were submitted for paymentUGX 0.51Bn was released for the first quarter of the FY and UGX 0.48Bn was spent by close of the quarter. Majority of the unspent funds were not sufficient for payment of the Interim Payment Certificates under item of civil works.</p> <p>Out of the cumulative release amounting to UGX 1.01Bn for the first and second quarter, UGX 0.60Bn was spent leaving UGX 0.40Bn unspent by end of December 2018. The under absorption is attributed to the procurement of Kyamate town roads which is yet to be concluded.</p>
<b>0.031 Bn Shs</b>	<p><b>SubProgramme/Project :1040 Design Kapchorwa-Suam road (77km)</b></p> <p>Reason:</p> <p>The valuation report awaits approval.Out of the UGX 1.6Bn released for the first quarter, UGX 1.51Bn has been spent by close of the quarter. We were unable to absorb 100% of the releases since the funds unspent were insufficient to pay the outstanding interim payment certificates.</p> <p>Out of the cumulative release amounting to UGX 8.6Bn for the first and second quarter, UGX 8.57Bn was spent leaving UGX 0.03Bn unspent by end of December 2018. The unspent funds were insufficient to effect payment for any outstanding IPCs.The process of display and verification for the Project Affected Persons (PAPs) was still ongoing by end of the quarter.</p> <p>Out of the UGX 5.08Bn released under this project, UGX 0.04Bn was spent leaving unspent funds amounting to UGX 5.038Bn. The attack of Marbag infectious disease in Kaphorwa led to re-scheduling of a number of planned activities which affected budget absorption.</p>
<b>1.735 Bn Shs</b>	<p><b>SubProgramme/Project :1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)</b></p> <p>Reason: Out of the UGX 1.79Bn released for the quarter, UGX 1.48Bn was spent by close of the quarter. The under absorption was due to changes in the payment system for forex payments by Bank of Uganda to the use of Forex straight through processing (STP) system which required registration of the service providers to enable payments. This delayed the processing of payments.</p> <p>Out of the cumulative release amounting to UGX 3.39Bn for the first and second quarter, UGX 1.66Bn was spent leaving UGX 1.7Bn unspent by end of December 2018. The delays in acquisition of the Right of Way in Hoima town and frequent breakdown of key equipment at sites has led to the under absorption of funds.The amount warranted in this quarter was not fully absorbed because batches had not been presented then for payment because the land acquisition department is still under staffed; this has led to backlog of verification of Project Affected Persons</p> <p>There were no IPCs submitted for payment by the contractor for payment.The batches for Project affected persons had not been set up for payment by Office of Accountant General and the guarantee presented for payment for lot 2 was rejected and had not been submitted by close of the quarter.</p> <p>Out of the UGX 17.7Bn released under this project, UGX 1.8Bn was spent leaving unspent funds amounting to UGX 15.9Bn. A number of realignments and re-assessments that were made during execution of project hindered the progress of the project.</p>
<b>55.072 Bn Shs</b>	<p><b>SubProgramme/Project :1056 Transport Corridor Project</b></p> <p>Reason: Out of the UGX 68.86Bn released for the quarter, UGX 61.94Bn was spent by close of the quarter. The main reason for under absorption was due to changes in the payment system for forex payments by Bank of Uganda to the use of Forex straight through processing (STP) system which required registration of the service providers to enable payments. This delayed the processing of payments.</p> <p>Out of the cumulative release amounting to UGX 296.6Bn for the first and second quarter, UGX 241.54Bn was spent leaving UGX 55.06Bn unspent by end of December 2018. The low is absorption attributed to the passing of journal entries to reverse payments due to either bounced payments resulting from setup issues or EFTs that were attached to forex payments but were not actually effected. In addition, a number of IPCs were still under the approval process by close of the half year.The quarter one warrant was not fully absorbed because batches had not been presented then for payment because the land acquisition department is still under staffed; this has led to backlog of verification of Project Affected Persons and amount under civil works was not sufficient to pay off IPCs that were presented</p> <p>There is current shortage of staff for land acquisition and IPCs and invoices that were to be paid were still ion the approval process by end of the quarter. There were setup issues of the invoices hence payments could not be effected.</p> <p>Out of the UGX 222.09Bn released under the project, UGX 208.5Bn was spent leaving unspent funds amounting to UGX 13.55Bn. The main cause of under absorption is attributed to the delays in procurement of Feasibility studies and detailed engineering design for selected National Roads resulted in the slow budget absorption under design item line.</p>
<b>0.128 Bn Shs</b>	<p><b>SubProgramme/Project :1176 Hoima-Wanseko Road (83Km)</b></p>

# Vote:113 Uganda National Roads Authority

## QUARTER 2: Highlights of Vote Performance

	<p>Reason: Out of the UGX 0.9346Bn released under the project for the first quarter of the FY, UGX 0.665Bn was spent by close of the quarter. The under absorption was due to halting of recruitment and rescheduling of planned activities for the package four and five of the critical oil roads.</p> <p>Out of the cumulative release amounting to UGX 1.72Bn for the first and second quarter, UGX 1.6Bn was spent leaving UGX 0.13Bn unspent by end of December 2018. The main reason for the under absorption was due to the request from MoWT for UNRA to halt recruitment, which affected budget absorption. The amount warranted in this quarter was not fully absorbed because batches had not been presented then for payment because the land acquisition department is still under staffed; this has led to backlog of verification of Project Affected Persons</p> <p>The delay in CGV providing valuation rates. The batches/invoices due for payment were still under approval process by end of the quarter.</p> <p>Out of the UGX 4.45Bn released under the project, UGX 4.45Bn was spent leaving unspent funds amounting to UGX 0.0012Bn. The unspent funds were not sufficient to pay any outstanding claims.</p>
<b>0.032 Bn Shs</b>	<p><b><i>SubProgramme/Project :1180 Kampala Entebbe Express Highway</i></b></p> <p>Reason: All the UGX 2bn that was released in first quarter of the FY was not spent due to changes in the payment system for forex payments by Bank of Uganda to the use of Forex straight through processing (STP) system which required registration of the service providers to enable payments. This delayed the processing of payments.</p> <p>Out of the cumulative release amounting to UGX 12.4Bn for the first and second quarter, UGX 12.37Bn was spent leaving UGX 0.03Bn unspent by end of December 2018. The unspent funds were not sufficient to effect payment of any outstanding invoices. The IPC due for payment was still under review by the works consultant by end of the quarter.</p> <p>Out of the UGX 25.86Bn released under this project, UGX 25.807Bn was spent leaving unspent funds amounting to UGX 0.054Bn. The unspent funds were not sufficient to pay outstanding claims. The quarter one warrant was not fully absorbed because batches had not been presented then for payment and amount under civil works was not sufficient to pay off IPCs that were presented</p> <p>The IPCs and invoices expected for payment towards the end of the quarter were not presented and the delays in setting up of PAPs for payment led to underutilized funds by end of the quarter.</p>
<b>6.113 Bn Shs</b>	<p><b><i>SubProgramme/Project :1274 Musita-Lumino-Busia/Majanji Road</i></b></p> <p>Reason: Out of the UGX 26.09Bn released for the quarter, UGX 24.89Bn was spent by close of the quarter. The main reason for under absorption was due to changes in the payment system for forex payments by Bank of Uganda the to use of the Forex straight through processing (STP) system which required registration of the service providers to enable payments. This delayed the processing of payments.</p> <p>Out of the cumulative release amounting to UGX 57.99Bn for the first and second quarter, UGX 51.88Bn was spent leaving UGX 6.11Bn as unspent by end of December 2018. The main reason for the under absorption was due to journal that were passed to reverse an EFT that was attached to a forex payment but actual payment had not been effected. The amount warranted in this quarter was not fully absorbed because no IPCs had been presented then for payment.</p> <p>The amounts were not sufficient in payment of IPCs and delay in submission of documentation from PAPs to effect payment. The batches for which payment was to be effected had been submitted to Accountant General for set up towards the end of the quarter</p> <p>Out of the UGX 12.7Bn released under this project, UGX 6.63Bn was spent leaving unspent funds amounting to UGX 6.07Bn. The contract with the consultant that had been handling land acquisition along Musita-Lumino was terminated and the consultant took long to hand over. In addition, the report that was handed over by the consultant was a draft report that needed review and finalization before submission to the Chief Government Valuer for approval.</p>
<b>0.967 Bn Shs</b>	<p><b><i>SubProgramme/Project :1275 Olwiyo-Gulu-Kitgum Road</i></b></p> <p>Reason: Out of the UGX 23.78Bn released for the quarter, UGX 22.22Bn was spent by close of the quarter. The main reason for under absorption was due to changes in the payment system for forex payments by Bank of Uganda to the use of the Forex straight through processing (STP) system which required registration of the service providers to enable payments. This delayed the processing of payments.</p> <p>Out of the cumulative release amounting to UGX 44.99Bn for the first and second quarter, UGX 44.03Bn was spent leaving UGX 0.97Bn as unspent by end of December 2018. The main reason for the under absorption was due to journal entries that were passed to reverse an EFT that was attached to a forex payment but actual payment had not been effected. The batches that were due for payment were still under approval process</p> <p>Out of the UGX 49.6Bn released under this project, UGX 48.1Bn was spent leaving unspent funds amounting to UGX 1.5Bn. The unspent funds were not sufficient to pay any outstanding claims on respective item lines. The quarter one warrant was not fully absorbed because amount was not sufficient to payoff IPCs that were presented and no invoices had been presented then for payment.</p> <p>The remaining unspent balance was insufficient to clear the IPCs and the delay in submission of required documentation for payment by PAPs.</p>
<b>1.672 Bn Shs</b>	<p><b><i>SubProgramme/Project :1276 Mubende-Kakumiro-Kagadi Road</i></b></p>

# Vote:113 Uganda National Roads Authority

## QUARTER 2: Highlights of Vote Performance

Reason: AIC under supervision item line was not yet set up on IFMS for payment.

Out of the UGX 71.7Bn released under this project, UGX 69.2Bn was spent leaving unspent funds amounting to UGX 2.5Bn. The unspent funds were largely under the item line of supervision where the invoices due for payment were still under approval process. Out of the UGX 25.46Bn released for the quarter, UGX 24.63Bn was spent by close of the quarter. The main reason for under absorption was due to changes in the payment system for forex payments by Bank of Uganda to the use of the Forex straight through processing (STP) system which required registration of the service providers to enable payments. This delayed the processing of payments.

Out of the cumulative release amounting to UGX 61.4Bn for the first and second quarter, UGX 59.77Bn was spent leaving UGX 1.67Bn unspent by end of December 2018. The main reason for the under absorption was due to journal entries that were passed to reverse an EFT that was attached to a forex payment but actual payment had not been effected. The unspent amount was not sufficient to payoff IPCs that were presented.

There were no IPCs and Invoices presented for payment.

### 1.815 Bn Shs SubProgramme/Project :1277 Kampala Northern Bypass Phase 2

Reason: Out of the UGX 15.12Bn released for the quarter, UGX 11.83Bn was spent by close of the quarter. The main reason for under absorption was due to changes in the payment system for forex payments by Bank of Uganda to the use of the Forex straight through processing (STP) system which required registration of the service providers to enable payments. This delayed the processing of payments.

Out of the cumulative release amounting to UGX 36.3Bn for the first and second quarter, UGX 34.5Bn was spent leaving UGX 1.8Bn unspent by end of December 2018. The main reason for the under absorption was due to journal entries that were passed to reverse an EFT that was attached to a forex payment but actual payment had not been effected. The amount warranted in this quarter was not fully absorbed because batches had not been presented then for payment because the land acquisition department is still under staffed; this has led to backlog of verification of Project Affected Persons.

There are delays by PAPs to present required documentation to effect payment and the funds were insufficient to clear any IPC. The challenge for under absorption are due to court cases arising from PAPs not accepting the valuation amounts for their property.

Out of the UGX 24.5Bn released under this project, UGX 17.7Bn was spent leaving unspent funds amounting to UGX 6.76Bn. The unspent funds were largely under the item line of land acquisition where number of disputes on land ownership and a number of design reviews were implemented along the project that require reassessment and re-submission of valuation reports to Chief Government Valuer.

### 4.948 Bn Shs SubProgramme/Project :1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road

Reason:

There is current shortage of land surveys hence delays in valuations. Out of UGX 5.15Bn released for the first quarter of the FY, UGX 5.105Bn was spent by close of the quarter. The unspent funds amounting to UGX 0.045Bn under the item line of supervision remained unspent due to rescheduling of planned activities since the contractor under lot 2 was still mobilizing equipment at the start of the quarter.

Out of the cumulative release amounting to UGX 15.15Bn for the first and second quarter, UGX 10.2Bn was spent leaving UGX 4.9Bn unspent by end of December 2018. The procurement of the supervision consultant is still under procurement process and there has been a delay in acquisition of the right of way. Hence the low budget absorption. The quarter one release under this item line was significantly spent by the end of the quarter. The remaining funds were insufficient to pay outstanding claims.

Out of the UGX 3.02Bn released under the project, UGX 2.97Bn was spent leaving unspent funds amounting to UGX 46.2m. The funds unspent were insufficient to pay outstanding claims.

### 0.016 Bn Shs SubProgramme/Project :1310 Albertine Region Sustainable Development Project

Reason: Out of the UGX 30m released for the first quarter of the FY, UGX 23.016m was spent leaving UGX 6.98m. The under absorption was due to rescheduling some of the activities to second quarter.

Out of the cumulative release amounting to UGX 100m for the first and second quarter, UGX 83.6m was spent leaving UGX 16.4m unspent by end of December 2018. The under absorption was due to rescheduling of some of the activities to third quarter. The quarter one release under this item line was significantly spent by the end of the quarter. The remaining funds were insufficient to pay either outstanding batches nor invoices.

Out of the UGX 4.42Bn released under this project, UGX 4.3Bn was spent leaving unspent funds amounting to UGX 0.16Bn. The majority of the unspent funds were under item line of land acquisition which were reserved for payment for the bounced payments that had been made resulting from wrong account details submitted by Project affected persons and field support for the land acquisition staff during data collection, verification and disclosure exercises. The quarter one warrant was not fully absorbed because batches had not been presented then for payment and no IPCs had been presented then for payment.

The IPC was still in approval process by end of the quarter.

### 0.495 Bn Shs SubProgramme/Project :1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road



# Vote:113 Uganda National Roads Authority

## QUARTER 2: Highlights of Vote Performance

	<p>Reason: Out of the UGX 80m released for the first quarter of the FY, UGX 1.64m was spent by close of the quarter. The under absorption was due to rescheduling some planned activities since the contract for civil works was signed but works had not yet started.</p> <p>Out of a cumulative release of UGX 500m for the first and second quarter, UGX 4.89m was spent leaving UGX 495.11m unspent. The contractor is currently mobilizing and no works have yet started. This explains the low absorption of the budget. The amount warranted in this quarter was not fully absorbed because batches had not been presented then for payment.</p> <p>There are delays by PAPs to present required documentation to effect payment. The batches that were due for payment were still under approval process</p> <p>Out of the UGX 7Bn released under the project, UGX 6.5bn was spent leaving unspent funds amounting to UGX 451m. The funds unspent were reserved for payment for the bounced payments that had been made resulting from wrong account details submitted by Project affected persons and field support for the land acquisition staff during data collection, verification and disclosure exercises.</p>
<b>0.967 Bn Shs</b>	<p><b><i>SubProgramme/Project :1312 Upgrading Mbale-Bubulo-Lwakhakha Road</i></b></p> <p>Reason:</p> <p>There is current shortage of land surveys hence delays in valuations. Out of the UGX 3.04Bn released for the quarter, UGX 0.74Bn was spent by close of the quarter. The under absorption was due to changes in the payment system for forex payments by Bank of Uganda to the use of Forex straight through processing (STP) system which required registration of the service providers to enable payments. This delayed the processing of payments.</p> <p>Out of the cumulative release amounting to UGX 3.29Bn for the first and second quarter, UGX 2.32Bn was spent leaving UGX 0.97Bn unspent by end of December 2018. The under absorption was due to delays in acquisition of the right of way. The batches that were due for payment were still under approval process and mismatch between the information of the account and contract for the consultant made the payment to be halted</p> <p>Out of the UGX 14.2Bn released under the item line, UGX 9.92Bn was spent leaving unspent funds amounting to UGX 4.3Bn. The unspent funds were not absorbed because the invoices that were due for payment were still under approval process.</p>
<b>0.395 Bn Shs</b>	<p><b><i>SubProgramme/Project :1313 North Eastern Road-Corridor Asset Management Project</i></b></p> <p>Reason: Out of the UGX 1.4Bn released for the First quarter of the FY, only UGX 0.005Bn was spent by close of the quarter. The under absorption was due to the rejection of advance payment by the supervision consultant and delay in provision of the advance guarantee by the contractor.</p> <p>Out of the cumulative release amounting to UGX 3.6Bn for the first and second quarter, UGX 3.2Bn was spent leaving UGX 0.4Bn unspent by end of December 2018. The funds were initially released to cater for advance payment to the supervision consultant. However, the consultant rejected the advance payment. In addition, unspent funds under civil works were insufficient to cater for payment of any IPC.</p>
<b>10.010 Bn Shs</b>	<p><b><i>SubProgramme/Project :1319 Kampala Flyover</i></b></p> <p>Reason:</p> <p>there were no batches presented for payment. All the UGX 10.01bn released for the first quarter of the FY was not spent because the civil works had not start since the procurement for supervision consultant had not commenced concluded although the contract for civil works was signed.</p> <p>The cumulative release amounting to UGX 10.01Bn was for the payment of reallocation of utility services. However, the funds were not spent because the procurement of the supervision consultant was still ongoing though the contract for civil works was signed. The quarter one release under this item line was significantly spent by the end of the quarter. The remaining funds were insufficient to pay outstanding batches.</p> <p>Out of the UGX 19.1Bn released under the project, UGX 16.6Bn was spent leaving unspent funds amounting to UGX 2.5Bn. The slow budget absorption of the funds allocation for the Kampala Fly over has been due to rejection of Government valuation amounts by the Project Affected Persons and without providing a counter offer for the rejected amounts.</p>
<b>0.005 Bn Shs</b>	<p><b><i>SubProgramme/Project :1320 Construction of 66 Selected Bridges</i></b></p>

# Vote:113 Uganda National Roads Authority

## QUARTER 2: Highlights of Vote Performance

<p>Reason: Out of the UGX 7.49Bn released for the quarter, UGX 5.3Bn was spent by close of the quarter. The main reason for under absorption was due to changes in the payment system for forex payments by Bank of Uganda to the use of the Forex straight through processing (STP) system which required registration of the service providers to enable payments. This delayed the processing of payments.</p> <p>Out of the cumulative release amounting to UGX 10.4Bn for the first and second quarter, UGX 10.3Bn was spent leaving UGX 0.005Bn unspent by end of December 2018. The unspent funds were not sufficient to effect payment of any outstanding invoice. The batches/invoices that were due for payment were still under approval process</p> <p>Out of the UGX 9.44Bn released under the project, UGX 8.73Bn was spent leaving unspent funds amounting to UGX 0.7Bn. The unspent funds were not absorbed because the IPCs that were due for payment were still under approval process. The quarter one warrant was not fully absorbed because batches had not been presented then for payment and amount under civil works was not sufficient to pay off IPCs that were presented</p> <p>The remaining funds were insufficient to clear any IPC</p>	
<b>0.010 Bn Shs</b>	<b><i>SubProgramme/Project :1322 Upgrading of Muyembe-Nakapiripirit (92 km)</i></b>
<p>Reason: All the UGX 10m released for the first quarter of the FY was not spent due to the re-scheduling of activities. The project was still under procurement in quarter one.</p> <p>All the UGX 10m that was released to facilitate internal supervision of the project has not yet been spent. The contracts under the project have not yet been signed awaiting the renewal of the financing agreement. The amount warranted in this quarter was not fully absorbed because batches had not been presented then for payment.</p> <p>There no batches presented for payment. The invoices that were due for payment were still under approval process</p> <p>Out of the UGX 0.685Bn released, only UGX 0.035Bn has been spent to date leaving unspent funds amounting to UGX 0.65Bn. The under absorption is attributed to lengthy procurement and land acquisition process.</p>	
<b>0.050 Bn Shs</b>	<b><i>SubProgramme/Project :1402 Rwenkunya- Apac- Lira-Acholibur road</i></b>
<p>Reason:</p> <p>There is current shortage of land surveys hence delays in valuations. All the UGX 50m released for the first quarter of the FY was not spent due to rescheduling of activities. The project was still under procurement.</p> <p>All the UGX 50m that was released to facilitate the supervision of the project has not yet been spent since the project is still under procurement. The quarter one release under this item line was significantly spent by the end of the quarter. The remaining funds were insufficient to pay outstanding batches.</p> <p>Out of the UGX 80m released under the project, UGX 54.7m was spent leaving unspent funds amounting to UGX 25.3m. The under absorption is attributed to a number of planned activities that were rescheduled to the third quarter.</p>	
<b>3.053 Bn Shs</b>	<b><i>SubProgramme/Project :1403 Soroti-Katakwi-Moroto-Lokitonyala road</i></b>
<p>Reason: Out of the UGX 64.02Bn released for the quarter, UGX 60.4Bn was spent by close of the quarter. The main reason for under absorption was due to changes in the payment system for forex payments by Bank of Uganda the to use of the Forex straight through processing (STP) system which required registration of the service providers to enable payments. This delayed the processing of payments.</p> <p>Out of the cumulative release amounting to UGX 140Bn for the first and second quarter, UGX 136.9Bn was spent leaving UGX 3.05Bn unspent by end of December 2018. The main reason for the under absorption was due to journal entries that were passed to reverse an EFT that was attached to a forex payment but actual payment had not been effected. There were no outstanding IPCs/ invoices for payment.</p> <p>There were no outstanding invoices/IPC's for payment as this project is under pre-financing and the contractors were yet to fulfill conditions necessary to trigger payments by end of the second quarter.</p>	
<b>0.016 Bn Shs</b>	<b><i>SubProgramme/Project :1404 Kibuye- Busega- Mpigi</i></b>
<p>Reason:</p> <p>The available funds were insufficient to clear any payment. All the UGX 20m released for the first quarter of the FY was not spent due to the rescheduling of activities. The project was still under procurement.</p> <p>Out of the cumulative release amounting to UGX 20m for the first and second quarter, UGX 3.8m was spent leaving UGX 16.2m unspent by end of December 2018. The project is still under procurement, which explains the low budget absorption. Some of the activities that had been planned for the quarter were rescheduled to quarter 2.</p> <p>Some planned activities were re-scheduled to third quarter.</p>	
<b>0.662 Bn Shs</b>	<b><i>SubProgramme/Project :1506 Land Acquisition</i></b>
<p>Reason: Out of UGX 107.39Bn released for the first quarter of the FY, UGX 107.204Bn was spent by close of the quarter. The under absorption was mainly due to rescheduling of planned engagements with the Grievance Management committees</p> <p>Out of the UGX 247.8Bn cumulative release for the first and second quarter of the FY, UGX 247.2Bn was spent and UGX 0.66Bn was unspent. The major reason for under absorption was due to a request to UNRA to halt the recruitment of staff.</p>	

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## QUARTER 2: Highlights of Vote Performance

<b>2.271 Bn Shs</b>	<b>SubProgramme/Project :1510 UNRA Retooling Project</b>
<p>Reason: Out of the UGX 4.992Bn released for the first quarter of the FY, UGX 0.69Bn was spent by close of the quarter. Some of the funds were released based on expected conclusion of the procurement. However, the procurement were still ongoing.</p> <p>Out of the cumulative release amounting to UGX 11.59Bn for the first and second quarter, UGX 9.29Bn was spent leaving UGX 2.3Bn unspent by end of December 2018. The low budget absorption was due to insufficient funds under item of machinery to open the existing LCs (letters of credit) and a number of procurement that are ongoing for which payment could not be effected.</p>	
<b>(ii) Expenditures in excess of the original approved budget</b>	
<b>7.073 Bn Shs</b>	<b>SubProgramme:0957 Design the New Nile Bridge at Jinja</b>
<p>Reason: The quarter one release under these item line was significantly spent by the end of the quarter. The remaining funds were insufficient to pay neither outstanding IPCs nor invoices.</p> <p>Out of the UGX1.445bn released under the project, UGX1.055bn was spent leaving unspent funds amounting to UG 0.39bn. The unspent funds were not utilized due to challenges resulting from absentee Project Affected Persons, condominium houses which are still under settlement between UCL and owners. In addition, the funds under civil works could not be spent since the contractor had not yet submitted his corporation tax assessment. The warrant was not fully absorbed because no IPC presented to be cleared.</p> <p>The unspent balance insufficient to clear any of the outstanding. UGX 100m was released under quarter one for payment of Withholding tax. However only UGX 32.3m was spent since the invoices that were due for payment were still under approval process.</p> <p>Out of the cumulative release amounting to UGX 11.4Bn for the first and second quarter, UGX 7.2Bn was spent leaving UGX 4.2Bn unspent by end of December 2018. The UGX 4.2Bn has not yet been paid because negotiations are still ongoing between UNRA and URA regarding the amount of interest charged by URA.</p>	
<b>18.991 Bn Shs</b>	<b>SubProgramme:1035 Design Mpigi-Kabulasoka-Maddu (135 km)</b>
<p>Reason: Out of UGX 20.3Bn released for the first quarter of the FY, UGX 19.41bn was spent leaving 0.893Bn unspent. We were unable to absorb 100% of the releases due to the changes in IFMS for forex transactions introduced by the Bank of Uganda. This required registration and set up of suppliers on the payment system which substantially delayed payments to the contractors/consultants.</p> <p>Out of the cumulative release amounting to UGX 40.3Bn for the first and second quarter, UGX 39.4Bn was spent leaving UGX 0.87bn unspent by end of December 2018. The main reason for the under absorption was due to a journal entry that was passed to reverse an EFT that was attached to a forex payment but actual payment had not been effected. The process of display and verification for the Project Affected Persons (PAPs) was still ongoing by end of the quarter and the AECOM under item line for supervision did not have a UGX account to enable us effect the payment.</p> <p>Out of the UGX 19bn released under the project, UGX 16.8bn was spent leaving unspent funds amounting to UGX 2.2Bn. The unspent funds were not absorbed due to delays in verification and disclosure process under land acquisition and invoice/IPC's that were due for payment were still under approval process. The quarter one warrant was not fully absorbed because batches had not been presented then for payment the land acquisition department is still under staffed; this has led to backlog of verification of Project Affected Persons and no invoices had been presented then for payment.</p> <p>The land acquisition department is still understaffed and this has led to backlog of verification of Project affected Persons therefore there were no batches for payment.</p>	
<b>2.271 Bn Shs</b>	<b>SubProgramme:1040 Design Kapchorwa-Suam road (77km)</b>
<p>Reason:</p> <p>The valuation report awaits approval. Out of the UGX 1.6Bn released for the first quarter, UGX 1.51Bn has been spent by close of the quarter. We were unable to absorb 100% of the releases since the funds unspent were insufficient to pay the outstanding interim payment certificates.</p> <p>Out of the cumulative release amounting to UGX 8.6Bn for the first and second quarter, UGX 8.57Bn was spent leaving UGX 0.03Bn unspent by end of December 2018. The unspent funds were insufficient to effect payment for any outstanding IPCs. The process of display and verification for the Project Affected Persons (PAPs) was still ongoing by end of the quarter.</p> <p>Out of the UGX 5.08Bn released under this project, UGX 0.04Bn was spent leaving unspent funds amounting to UGX 5.038Bn. The attack of Marbag infectious disease in Kaphorwa led to re-scheduling of a number of planned activities which affected budget absorption.</p>	
<b>17.876 Bn Shs</b>	<b>SubProgramme:1274 Musita-Lumino-Busia/Majanji Road</b>



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## QUARTER 2: Highlights of Vote Performance

Reason: Out of the UGX 26.09Bn released for the quarter, UGX 24.89Bn was spent by close of the quarter. The main reason for under absorption was due to changes in the payment system for forex payments by Bank of Uganda the to use of the Forex straight through processing (STP) system which required registration of the service providers to enable payments. This delayed the processing of payments.

Out of the cumulative release amounting to UGX 57.99Bn for the first and second quarter, UGX 51.88Bn was spent leaving UGX 6.11Bn as unspent by end of December 2018. The main reason for the under absorption was due to journal that were passed to reverse an EFT that was attached to a forex payment but actual payment had not been effected. The amount warranted in this quarter was not fully absorbed because no IPCs had been presented then for payment.

The amounts were not sufficient in payment of IPCs and delay in submission of documentation from PAPs to effect payment. The batches for which payment was to be effected had been submitted to Accountant General for set up towards the end of the quarter

Out of the UGX 12.7Bn released under this project, UGX 6.63Bn was spent leaving unspent funds amounting to UGX 6.07Bn. The contract with the consultant that had been handling land acquisition along Musita-Lumino was terminated and the consultant took long to hand over. In addition, the report that was handed over by the consultant was a draft report that needed review and finalization before submission to the Chief Government Valuer for approval.

## V2: Performance Highlights

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Cost for Vote:</b>	UShs Bn: <b>0.000</b>	UShs Bn: <b>675.802</b>	% Budget Spent: <b>#Error</b>

## Performance highlights for Half-Year

# Vote:113 Uganda National Roads Authority

## QUARTER 2: Highlights of Vote Performance

- a. UNRA carried out ground breaking events presided over by His excellence the President of Republic of Uganda for the following projects, whose implementation is expected to commence within the third quarter of FY 2018/19.
- Ø Kampala Flyover construction and road upgrading project (Lot-10 covering clock tower flyover and Nsambya-Mukwano road) to be financed by JICA.
  - Ø Upgrading of the Rukungiri-Kihihi-ishasha/Kanungu road (78.5Km) to bituminous standards which will be financed by both Government of Uganda and African Development Fund (ADF)
  - Ø Upgrading of Masaka-Bukakata road (41Km) from gravel to paved (Bituminous) standard to be financed by both Government of Uganda and BADEA/OFID.
- b. The New Nile Bridge was commissioned by His Excellence the President of Republic of Uganda on 7th October, 2018 and is open to the public.
- c. A total of 154.6Km equivalents were constructed/upgraded in first half of FY 2018/19 and 49.73Km equivalent equivalents were rehabilitated.
- d. The following projects were substantially completed:
- Ø The upgrade of Mukono-Kyetume-Katosi/Nyenga and Olwiyo - Gulu (70.3 km).
  - Ø Nalakasi Bridge on Nalakasi - Arimoi - Kaabong road was substantially completed during quarter two.

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 0451 National Roads Maintenance &amp; Construction</b>	<b>3,130.41</b>	<b>1,966.27</b>	<b>1,350.97</b>	<b>62.8%</b>	<b>43.2%</b>	<b>68.7%</b>
<i>Class: Outputs Provided</i>	<i>127.29</i>	<i>60.75</i>	<i>56.36</i>	<i>47.7%</i>	<i>44.3%</i>	<i>92.8%</i>
045101 Monitoring and Capacity Building Support	127.29	60.75	56.36	47.7%	44.3%	92.8%
<i>Class: Capital Purchases</i>	<i>3,003.12</i>	<i>1,905.51</i>	<i>1,294.61</i>	<i>63.5%</i>	<i>43.1%</i>	<i>67.9%</i>
045171 Acquisition of Land by Government	247.66	245.55	245.24	99.1%	99.0%	99.9%
045172 Government Buildings and Administrative Infrastructure	5.60	0.50	0.12	8.9%	2.1%	23.9%

# Vote:113 Uganda National Roads Authority

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
045174 Major Bridges	66.50	55.90	84.35	84.1%	126.8%	150.9%
045176 Purchase of Office and ICT Equipment, including Software	9.63	2.40	2.18	24.9%	22.7%	91.0%
045177 Purchase of Specialised Machinery & Equipment	50.18	7.91	5.98	15.8%	11.9%	75.5%
045180 National Road Construction/Rehabilitation (Bitumen Standard)	2,623.54	1,593.26	956.74	60.7%	36.5%	60.0%
<b>Total for Vote</b>	<b>3,130.41</b>	<b>1,966.27</b>	<b>1,350.97</b>	<b>62.8%</b>	<b>43.2%</b>	<b>68.7%</b>

**Table V3.2: 2018/19 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>127.29</b>	<b>60.75</b>	<b>56.36</b>	47.7%	44.3%	92.8%
211102 Contract Staff Salaries	78.70	39.35	38.28	50.0%	48.6%	97.3%
211103 Allowances (Inc. Casuals, Temporary)	0.83	0.55	0.55	65.9%	65.6%	99.5%
212101 Social Security Contributions	11.43	5.74	5.60	50.2%	49.0%	97.6%
213001 Medical expenses (To employees)	2.00	0.88	0.83	44.2%	41.5%	94.1%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.00	25.0%	7.5%	30.0%
213003 Retrenchment costs	0.10	0.02	0.02	21.7%	17.9%	82.5%
213004 Gratuity Expenses	2.03	1.63	1.54	80.0%	75.6%	94.5%
221001 Advertising and Public Relations	0.39	0.38	0.37	97.2%	95.1%	97.8%
221002 Workshops and Seminars	0.45	0.45	0.32	100.0%	71.3%	71.3%
221003 Staff Training	7.74	2.40	0.44	31.0%	5.7%	18.4%
221004 Recruitment Expenses	0.08	0.02	0.01	24.0%	17.8%	74.1%
221005 Hire of Venue (chairs, projector, etc)	0.10	0.02	0.00	20.0%	4.1%	20.3%
221007 Books, Periodicals & Newspapers	0.02	0.02	0.01	100.0%	96.4%	96.4%
221008 Computer supplies and Information Technology (IT)	0.06	0.01	0.01	21.3%	20.3%	95.4%
221009 Welfare and Entertainment	0.12	0.12	0.12	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.92	0.35	0.32	38.1%	34.3%	90.0%
221012 Small Office Equipment	0.02	0.02	0.01	100.0%	72.1%	72.1%
221017 Subscriptions	0.15	0.06	0.06	38.8%	38.6%	99.7%
222001 Telecommunications	0.36	0.08	0.07	21.1%	18.5%	87.5%
222002 Postage and Courier	0.06	0.03	0.02	41.7%	41.1%	98.6%
222003 Information and communications technology (ICT)	0.93	0.69	0.69	74.1%	74.1%	100.0%
223002 Rates	0.00	0.00	0.00	100.0%	81.7%	81.7%
223003 Rent – (Produced Assets) to private entities	4.84	2.36	2.36	48.8%	48.8%	100.0%
223004 Guard and Security services	0.79	0.42	0.37	52.6%	46.9%	89.3%
223005 Electricity	0.58	0.23	0.17	39.0%	29.8%	76.3%
223006 Water	0.04	0.01	0.01	34.4%	25.5%	74.0%
224004 Cleaning and Sanitation	0.18	0.07	0.06	40.3%	30.9%	76.8%
224005 Uniforms, Beddings and Protective Gear	0.08	0.02	0.00	19.9%	0.0%	0.0%
225001 Consultancy Services- Short term	1.69	0.10	0.07	5.9%	4.0%	67.0%

# Vote:113 Uganda National Roads Authority

## QUARTER 2: Highlights of Vote Performance

225002 Consultancy Services- Long-term	4.80	0.20	0.03	4.2%	0.7%	17.3%
226001 Insurances	2.36	0.77	0.32	32.6%	13.5%	41.5%
226002 Licenses	0.05	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	2.30	1.81	1.81	78.5%	78.5%	99.9%
227002 Travel abroad	0.20	0.20	0.17	100.0%	84.1%	84.1%
227004 Fuel, Lubricants and Oils	0.92	0.60	0.59	65.2%	64.6%	99.2%
228001 Maintenance - Civil	0.36	0.28	0.27	76.6%	74.6%	97.3%
228002 Maintenance - Vehicles	1.00	0.82	0.79	81.6%	79.0%	96.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.09	0.01	0.00	16.5%	2.3%	13.9%
282102 Fines and Penalties/ Court wards	0.05	0.01	0.01	20.0%	17.8%	89.2%
282104 Compensation to 3rd Parties	0.45	0.04	0.04	9.6%	9.6%	100.0%
<b>Class: Capital Purchases</b>	<b>3,003.12</b>	<b>1,905.51</b>	<b>1,294.61</b>	<b>63.5%</b>	<b>43.1%</b>	<b>67.9%</b>
281501 Environment Impact Assessment for Capital Works	6.20	1.75	0.83	28.2%	13.5%	47.7%
281502 Feasibility Studies for Capital Works	0.34	0.10	0.00	29.8%	0.0%	0.0%
281503 Engineering and Design Studies & Plans for capital works	29.40	23.42	21.70	79.7%	73.8%	92.7%
281504 Monitoring, Supervision & Appraisal of capital works	192.26	83.52	43.45	43.4%	22.6%	52.0%
311101 Land	247.66	245.55	245.24	99.1%	99.0%	99.9%
312101 Non-Residential Buildings	3.60	0.25	0.07	6.9%	2.0%	28.2%
312102 Residential Buildings	2.00	0.25	0.05	12.5%	2.4%	19.6%
312103 Roads and Bridges.	2,461.85	1,540.37	975.11	62.6%	39.6%	63.3%
312202 Machinery and Equipment	50.18	7.91	5.98	15.8%	11.9%	75.5%
312203 Furniture & Fixtures	1.19	0.40	0.23	33.7%	19.8%	58.7%
312213 ICT Equipment	8.44	2.00	1.95	23.7%	23.1%	97.4%
<b>Total for Vote</b>	<b>3,130.41</b>	<b>1,966.27</b>	<b>1,350.97</b>	<b>62.8%</b>	<b>43.2%</b>	<b>68.7%</b>

**Table V3.3: 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>3,130.41</b>	<b>1,966.27</b>	<b>1,350.97</b>	<b>62.8%</b>	<b>43.2%</b>	<b>68.7%</b>
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	98.61	49.96	49.09	50.7%	49.8%	98.3%
<i>Development Projects</i>						
0265 Upgrade Atiak - Moyo-Afoji (104km)	0.10	0.01	0.00	10.0%	0.0%	0.0%
0267 Improvement of Ferry Services	16.50	1.95	0.11	11.8%	0.7%	5.8%
0952 Design Masaka-Bukakata road	46.75	41.55	0.00	88.9%	0.0%	0.0%
0957 Design the New Nile Bridge at Jinja	34.30	45.55	74.01	132.8%	215.8%	162.5%
1031 Upgrade Gulu - Atiak - Bibia/ Nimule (104km)	0.00	0.00	4.36	0.0%	436.5%	436.5%
1034 Design of Mukono-Katosi-Nyenga (72km)	31.00	31.00	29.76	100.0%	96.0%	96.0%
1035 Design Mpigi-Kabulasoka-Maddu (135 km)	20.40	40.27	39.39	197.4%	193.1%	97.8%
1038 Design Ntungamo-Mirama Hills (37km)	4.06	1.01	1.51	24.9%	37.2%	149.4%

# Vote:113 Uganda National Roads Authority

## QUARTER 2: Highlights of Vote Performance

1040 Design Kapchorwa-Suam road (77km)	132.88	85.88	45.80	64.6%	34.5%	53.3%
1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)	87.22	68.08	20.83	78.1%	23.9%	30.6%
1056 Transport Corridor Project	392.90	296.61	241.54	75.5%	61.5%	81.4%
1176 Hoima-Wanseko Road (83Km)	543.59	95.17	1.59	17.5%	0.3%	1.7%
1180 Kampala Entebbe Express Highway	113.00	56.81	50.57	50.3%	44.8%	89.0%
1274 Musita-Lumino-Busia/Majanji Road	34.00	57.99	51.88	170.6%	152.6%	89.5%
1275 Olwiyo-Gulu-Kitgum Road	45.83	45.00	44.03	98.2%	96.1%	97.9%
1276 Mubende-Kakumiro-Kagadi Road	74.00	61.44	59.77	83.0%	80.8%	97.3%
1277 Kampala Northern Bypass Phase 2	103.23	63.39	50.05	61.4%	48.5%	79.0%
1278 Kampala-Jinja Expressway	1.50	1.50	1.50	100.0%	100.0%	100.0%
1281 Tirinyi-Pallisa-Kumi/Kamukoli Road	122.10	63.66	17.94	52.1%	14.7%	28.2%
1310 Albertine Region Sustainable Development Project	62.02	58.43	18.07	94.2%	29.1%	30.9%
1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	42.91	38.47	27.15	89.6%	63.3%	70.6%
1312 Upgrading Mbale-Bubulo-Lwakhakha Road	47.50	24.29	20.76	51.1%	43.7%	85.5%
1313 North Eastern Road-Corridor Asset Management Project	140.19	100.80	81.38	71.9%	58.1%	80.7%
1319 Kampala Flyover	115.50	83.01	15.17	71.9%	13.1%	18.3%
1320 Construction of 66 Selected Bridges	32.20	10.35	10.69	32.1%	33.2%	103.3%
1322 Upgrading of Muyembe-Nakapiripirit (92 km)	84.29	43.09	0.00	51.1%	0.0%	0.0%
1402 Rwenkuny- Apac- Lira-Acholibur road	9.75	0.05	0.00	0.5%	0.0%	0.0%
1403 Soroti-Katakwi-Moroto-Lokitonyala road	140.00	140.00	136.95	100.0%	97.8%	97.8%
1404 Kibuye- Busega- Mpigi	188.99	99.91	0.56	52.9%	0.3%	0.6%
1490 Luwero- Butalangu	45.01	0.00	0.00	0.0%	0.0%	0.0%
1506 Land Acquisition	249.66	247.85	247.19	99.3%	99.0%	99.7%
1510 UNRA Retooling Project	70.40	13.21	9.32	18.8%	13.2%	70.5%
<b>Total for Vote</b>	<b>3,130.41</b>	<b>1,966.27</b>	<b>1,350.97</b>	<b>62.8%</b>	<b>43.2%</b>	<b>68.7%</b>

**Table V3.4: 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: 0451 National Roads Maintenance &amp; Construction</b>	<b>1,419.10</b>	<b>863.00</b>	<b>347.57</b>	<b>60.8%</b>	<b>24.5%</b>	<b>40.3%</b>
<i>Development Projects.</i>						
0952 Design Masaka-Bukakata road	41.55	41.55	0.00	100.0%	0.0%	0.0%
0957 Design the New Nile Bridge at Jinja	34.00	34.00	66.64	100.0%	196.0%	196.0%
1031 Upgrade Gulu - Atiak - Bibia/ Nimule (104km)	0.00	0.00	4.36	0.0%	436.5%	436.5%
1038 Design Ntungamo-Mirama Hills (37km)	0.00	0.00	0.90	0.0%	90.4%	90.4%
1040 Design Kapchorwa-Suam road (77km)	126.58	77.27	37.22	61.0%	29.4%	48.2%
1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)	80.52	64.69	19.17	80.3%	23.8%	29.6%
1176 Hoima-Wanseko Road (83Km)	228.43	93.45	0.00	40.9%	0.0%	0.0%
1180 Kampala Entebbe Express Highway	80.00	44.41	38.20	55.5%	47.8%	86.0%
1277 Kampala Northern Bypass Phase 2	39.69	27.08	15.55	68.2%	39.2%	57.4%
1281 Tirinyi-Pallisa-Kumi/Kamukoli Road	100.00	48.51	7.74	48.5%	7.7%	16.0%
1310 Albertine Region Sustainable Development Project	61.92	58.33	17.98	94.2%	29.0%	30.8%

# Vote:113 Uganda National Roads Authority

## QUARTER 2: Highlights of Vote Performance

1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	42.41	37.97	27.14	89.5%	64.0%	71.5%
1312 Upgrading Mbale-Bubulo-Lwakhakha Road	42.00	21.00	18.44	50.0%	43.9%	87.8%
1313 North Eastern Road-Corridor Asset Management Project	133.69	97.15	78.13	72.7%	58.4%	80.4%
1319 Kampala Flyover	97.50	73.00	15.17	74.9%	15.6%	20.8%
1320 Construction of 66 Selected Bridges	0.00	0.00	0.35	0.0%	34.9%	34.9%
1322 Upgrading of Muyembe-Nakapiripirit (92 km)	79.19	43.08	0.00	54.4%	0.0%	0.0%
1402 Rwenkunya- Apac- Lira-Acholibur road	0.55	0.00	0.00	0.0%	0.0%	0.0%
1404 Kibuye- Busega- Mpigi	179.94	99.89	0.56	55.5%	0.3%	0.6%
1490 Luwero- Butalangu	44.91	0.00	0.00	0.0%	0.0%	0.0%
1510 UNRA Retooling Project	6.20	1.62	0.00	26.1%	0.0%	0.0%
<b>Grand Total:</b>	<b>1,419.10</b>	<b>863.00</b>	<b>347.57</b>	<b>60.8%</b>	<b>24.5%</b>	<b>40.3%</b>

# Vote:118 Road Fund

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Cashlimits by End Dec</b>	<b>Released by End Dec</b>	<b>Spent by End Dec</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	2.667	1.334	1.334	1.268	50.0%	47.5%	95.1%
Non Wage	532.980	286.477	286.477	285.670	53.8%	53.6%	99.7%
Dev't. GoU	6.870	3.135	3.135	1.802	45.6%	26.2%	57.5%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>542.517</b>	<b>290.946</b>	<b>290.946</b>	<b>288.740</b>	<b>53.6%</b>	<b>53.2%</b>	<b>99.2%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>542.517</b>	<b>290.946</b>	<b>290.946</b>	<b>288.740</b>	<b>53.6%</b>	<b>53.2%</b>	<b>99.2%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>542.517</b>	<b>290.946</b>	<b>290.946</b>	<b>288.740</b>	<b>53.6%</b>	<b>53.2%</b>	<b>99.2%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>542.517</b>	<b>290.946</b>	<b>290.946</b>	<b>288.740</b>	<b>53.6%</b>	<b>53.2%</b>	<b>99.2%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>542.517</b>	<b>290.946</b>	<b>290.946</b>	<b>288.740</b>	<b>53.6%</b>	<b>53.2%</b>	<b>99.2%</b>

**Table V1.2: Releases and Expenditure by 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>
0452 National and District Road Maintenance	542.52	290.95	288.74	53.6%	53.2%	99.2%
<b>Total for Vote</b>	<b>542.52</b>	<b>290.95</b>	<b>288.74</b>	<b>53.6%</b>	<b>53.2%</b>	<b>99.2%</b>

### Matters to note in budget execution

Delays in submission of reports by the designated agencies coupled with delays in completion of procurement process is a contributor to the variance in 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>Programme: 0452 National and District Road Maintenance</b>	
<b>0.807 Bn Shs</b>	<i>SubProgramme/Project :01 Road Fund Secretariat</i>

# Vote:118 Road Fund

## QUARTER 2: Highlights of Vote Performance

Reason:	
Expenditures managed within the available funds1. Rental payment pending signing of the renewed contract agreement;	
2. Procurement of service providers on-going for some key outputs;	
3. Some maintenance funds withhold to be released for CAR maintenance in Q2	
1. Variation was mainly caused by delay in paying rental amounts as negotiation for renewal of contract was not yet concluded;	
2. Some designated agencies especially those districts and municipalities with accounts in Crane bank had issues and had to have disbursements of their funds delayed.	
Mainly delay in procurement and timing of payment	
Payment for outstanding invoices in progress	
<b>1.333 Bn Shs</b>	<b>SubProgramme/Project :1422 Strengthening the capacity of Uganda Road Fund</b>
Reason:	
Mostly awaiting completion of procurement processInitiation of procurement affected by the low release in Q1	
Procurement in progress.	
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

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

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Cost for Vote:</b>	UShs Bn: <b>0.000</b>	UShs Bn: <b>282.615</b>	% Budget Spent: <b>#Error</b>

### Performance highlights for Half-Year

The Fund received UGX290.946bn representing 53.6% of the total annual budget by first half of the financial year of which UGX170.96bn was disbursed for National Road Maintenance and UGX111.66bn was disburse to various Designated Agencies for maintenance of Districts, Urban and Community Access Roads. UGX5.34bn was released and allocated for the Secretariat operation while UGX2.99bn allocated for the executing the Project for Strengthening Capacity of Uganda Road Fund.

## V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 0452 National and District Road Maintenance</b>	<b>542.52</b>	<b>290.95</b>	<b>288.74</b>	<b>53.6%</b>	<b>53.2%</b>	<b>99.2%</b>
<b>Class: Outputs Provided</b>	<b>8.50</b>	<b>5.34</b>	<b>4.43</b>	<b>62.9%</b>	<b>52.1%</b>	<b>82.9%</b>
045201 Road Fund Secretariat Services	8.50	5.34	4.43	62.9%	52.1%	82.9%
<b>Class: Outputs Funded</b>	<b>527.30</b>	<b>282.62</b>	<b>282.62</b>	<b>53.6%</b>	<b>53.6%</b>	<b>100.0%</b>
045251 National Road Maintenance	312.56	170.96	170.96	54.7%	54.7%	100.0%
045252 District , Urban and Community Access Road Maintenance	214.73	111.66	111.66	52.0%	52.0%	100.0%
<b>Class: Capital Purchases</b>	<b>6.72</b>	<b>2.99</b>	<b>1.69</b>	<b>44.4%</b>	<b>25.2%</b>	<b>56.8%</b>
045272 Government Buildings and Administrative Infrastructure	6.00	2.57	1.66	42.8%	27.7%	64.9%
045275 Purchase of Motor Vehicles and Other Transport Equipment	0.60	0.30	0.00	50.0%	0.0%	0.0%



# Vote:118 Road Fund

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
045276 Purchase of Office and ICT Equipment, including Software	0.07	0.07	0.03	100.0%	41.6%	41.6%
045278 Purchase of Office and Residential Furniture and Fittings	0.05	0.05	0.00	100.0%	1.8%	1.8%
<b>Total for Vote</b>	<b>542.52</b>	<b>290.95</b>	<b>288.74</b>	<b>53.6%</b>	<b>53.2%</b>	<b>99.2%</b>

**Table V3.2: 2018/19 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>8.50</b>	<b>5.34</b>	<b>4.43</b>	62.9%	52.1%	82.9%
211102 Contract Staff Salaries	2.67	1.33	1.27	50.0%	47.5%	95.1%
211103 Allowances (Inc. Casuals, Temporary)	0.50	0.25	0.24	50.0%	48.3%	96.5%
212101 Social Security Contributions	0.33	0.17	0.13	50.0%	38.0%	76.0%
213001 Medical expenses (To employees)	0.14	0.14	0.12	100.0%	87.1%	87.1%
213002 Incapacity, death benefits and funeral expenses	0.04	0.04	0.00	100.0%	0.0%	0.0%
213004 Gratuity Expenses	0.67	0.35	0.04	52.1%	6.1%	11.8%
221001 Advertising and Public Relations	0.11	0.06	0.05	50.0%	47.5%	95.0%
221002 Workshops and Seminars	0.07	0.04	0.04	50.0%	48.4%	96.7%
221003 Staff Training	0.12	0.12	0.10	100.0%	85.7%	85.7%
221004 Recruitment Expenses	0.04	0.04	0.00	100.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	37.5%	37.5%
221008 Computer supplies and Information Technology (IT)	0.23	0.11	0.07	50.0%	28.7%	57.5%
221009 Welfare and Entertainment	0.03	0.03	0.02	100.0%	80.6%	80.6%
221011 Printing, Stationery, Photocopying and Binding	0.33	0.17	0.14	50.0%	42.1%	84.2%
221012 Small Office Equipment	0.02	0.02	0.00	100.0%	25.0%	25.0%
221017 Subscriptions	0.04	0.02	0.00	50.0%	7.6%	15.1%
222001 Telecommunications	0.05	0.03	0.02	50.0%	38.6%	77.2%
222002 Postage and Courier	0.02	0.01	0.00	50.0%	21.1%	42.3%
223001 Property Expenses	0.03	0.02	0.01	50.0%	26.7%	53.5%
223003 Rent – (Produced Assets) to private entities	1.50	1.50	1.40	100.0%	93.3%	93.3%
223004 Guard and Security services	0.05	0.03	0.02	50.0%	49.9%	99.9%
223005 Electricity	0.08	0.04	0.02	50.0%	27.1%	54.2%
223006 Water	0.01	0.00	0.00	50.0%	19.5%	39.0%
225001 Consultancy Services- Short term	0.49	0.32	0.28	65.3%	56.2%	86.0%
226001 Insurances	0.02	0.01	0.00	50.0%	0.0%	0.0%
227001 Travel inland	0.61	0.30	0.30	50.0%	50.0%	100.0%
227002 Travel abroad	0.06	0.06	0.03	100.0%	47.6%	47.6%
227004 Fuel, Lubricants and Oils	0.12	0.06	0.06	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.13	0.10	0.06	75.0%	44.4%	59.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.00	100.0%	29.0%	29.0%

# Vote:118 Road Fund

## QUARTER 2: Highlights of Vote Performance

<i>Class: Outputs Funded</i>	<b>527.30</b>	<b>282.62</b>	<b>282.62</b>	53.6%	53.6%	100.0%
263201 LG Conditional grants	214.73	111.66	111.66	52.0%	52.0%	100.0%
263204 Transfers to other govt. Units (Capital)	312.56	170.96	170.96	54.7%	54.7%	100.0%
<i>Class: Capital Purchases</i>	<b>6.72</b>	<b>2.99</b>	<b>1.69</b>	44.4%	25.2%	56.8%
312101 Non-Residential Buildings	6.00	2.57	1.66	42.8%	27.7%	64.9%
312201 Transport Equipment	0.60	0.30	0.00	50.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.05	0.05	0.00	100.0%	1.8%	1.8%
312213 ICT Equipment	0.07	0.07	0.03	100.0%	41.6%	41.6%
<b>Total for Vote</b>	<b>542.52</b>	<b>290.95</b>	<b>288.74</b>	53.6%	53.2%	99.2%

**Table V3.3: 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 0452 National and District Road Maintenance</b>	<b>542.52</b>	<b>290.95</b>	<b>288.74</b>	<b>53.6%</b>	<b>53.2%</b>	<b>99.2%</b>
<i>Recurrent SubProgrammes</i>						
01 Road Fund Secretariat	535.65	<b>287.81</b>	<b>286.94</b>	53.7%	53.6%	99.7%
<i>Development Projects</i>						
1422 Strengthening the capacity of Uganda Road Fund	6.87	<b>3.14</b>	<b>1.80</b>	45.6%	26.2%	57.5%
<b>Total for Vote</b>	<b>542.52</b>	<b>290.95</b>	<b>288.74</b>	<b>53.6%</b>	<b>53.2%</b>	<b>99.2%</b>

# Vote:122

Kampala Capital City Authority

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>	Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Non Wage	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Dev. GoU	64.900	56.102	56.102	46.213	86.4%	71.2%	82.4%
Ext. Fin.	150.550	77.505	53.322	31.522	35.4%	20.9%	59.1%
<b>GoU Total</b>	<b>64.900</b>	<b>56.102</b>	<b>56.102</b>	<b>46.213</b>	<b>86.4%</b>	<b>71.2%</b>	<b>82.4%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>215.450</b>	<b>133.607</b>	<b>109.424</b>	<b>77.735</b>	<b>50.8%</b>	<b>36.1%</b>	<b>71.0%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>215.450</b>	<b>133.607</b>	<b>109.424</b>	<b>77.735</b>	<b>50.8%</b>	<b>36.1%</b>	<b>71.0%</b>
<i>A.I.A Total</i>	1.111	0.000	0.050	0.000	4.5%	0.0%	0.0%
<b>Grand Total</b>	<b>216.561</b>	<b>133.607</b>	<b>109.474</b>	<b>77.735</b>	<b>50.6%</b>	<b>35.9%</b>	<b>71.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>216.561</b>	<b>133.607</b>	<b>109.474</b>	<b>77.735</b>	<b>50.6%</b>	<b>35.9%</b>	<b>71.0%</b>

Table V1.2: Releases and Expenditure by Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0406 Urban Road Network Development	216.56	133.66	53.55	61.7%	24.7%	40.1%
<b>Total for Vote</b>	<b>216.56</b>	<b>133.66</b>	<b>53.55</b>	<b>61.7%</b>	<b>24.7%</b>	<b>40.1%</b>

### Matters to note in budget execution

# Vote:122 Kampala Capital City Authority

## QUARTER 2: Highlights of Vote Performance

### Roads

• Carried out contract supervision under Consultancy road designs on: Makindye - UB LOT 3 & 5; Rubaga and Nakawa MBW LOT 6; Kawempe and Rubaga Prome LOT 2; PEC Consultants LOT 1 & 4.

• Carried out contract supervision under Design update and construction in:

Central:

• NMT Namirembe-Luwum -2%; Archer rd -100%; Mengo Hill rd -100%; Nakivubo channel rd -100%; Mpabaana rd-100%; Luzige -100%; Mutebi - 90%; Semugooma -100%; Signalization-95%

Kawempe and Lubaga:

• Jakaana; Kafeero; Nsooba; Lumasi; Muganzi Awongerera; Waliggo; Lungujja; Bakuli Market Lane; Nakibinge-Bawalakata; Mackay; Sembera; Nalukolongo; Nalukolongo Box Culvert.

Lubaga and Nakawa:

• RX2; NWSC; Kayinda

Makindye:

• Kulekana-99%; Nsambya-Katwe -80%; Jjuko-61%; Kevina – 84%; Appas- 56%; Bugolobi-Namuwongo Link-0; Kalungu-81%; Nantongo – 0%; Mwedde Crescent – 81%; Nsambya Audi -70%

Nakawa:

• Magambo-100%; Dembe-Kilowoza-99%; Kiziri-100%; Kigoowa-98%; Kimera- 65%; Kisalita-0%; Kisosonkole-98%; Robert Mugabe-55%; Banda Central-77%.

### Drainage section

On-going projects:

• Framework Contract for Provision of Drainage Maintenance Equipment (i.e. Maintenance of Lubigi & Nakivubo primary drains)

• City Design Update and Construction of Selected Drainage Systems 2015-17; Lot-1; Design Update and Construction of Selected Drainage Systems in Kampala City (7.118km) :

Lubaga I

• Lubaga II ; Kanakulya ;Mugerwa ;Ganafa ;St. Benedict & Kabungu Close ;Kibuye-Police-Hollywood;Lubaga Division; Nte Yaffa; Chwa II 'Nakulabye'; Chwa II 'Namungoona'; Kiwunya roadside RHS & LHS; Kiwunya-Nasma;

Kawempe

• Kawempe-Ttula I; Kawempe-Ttula II (Tributary I); Kawempe-Ttula II (Tributary II); Kaddugala

Nakawa Division

• Kanywankoko – Phase I

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 0406 Urban Road Network Development	
<b>2.389 Bn Shs</b>	<b>SubProgramme/Project :1253 Kampala Road Rehabilitation</b>
Reason: Commitments under consultancy short term roads and bridges under procurement. Payment for road construction equipment awaits clearance from the chief mechanical engineer.IPCs are being pre-audited awaiting processing. Commitments have been made and the certificates are being processed for payment.Purchase orders were raised for the certificates and they are awaiting payment . Funds committed under Purchase order awaiting approval for payment.	
<b>7.500 Bn Shs</b>	<b>SubProgramme/Project :1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]</b>
Reason: transfer of RAP settlement funds yet to be transferred. KIIDP 2 Resettlement Action Plan compensation report is being finalized and there after Land Compensation will be processed.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

# Vote:122

Kampala Capital City Authority

## QUARTER 2: Highlights of Vote Performance

Table V2.1: Key Vote Output Indicators and Expenditures

<i>Billion Uganda Shillings</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 45.782	% Budget Spent: #Error

### Performance highlights for Half-Year

#### Q3 WORKPLAN

#### Roads

#### Design update and construction in Central

Contract supervision under Consultancy road designs on:

Makindye - UB LOT 3 & 5; Rubaga and Nakawa MBW LOT 6; Kawempe and Rubaga Prome LOT 2; PEC Consultants LOT 1 & 4.

Contract supervision under Design update and construction in:

Central:

NMT Namirembe-Luwuum -2%; Mutebi - 90%; Signalization-95%

Kawempe and Lubaga:

Jakaana; Kafeero; Nsooba; Lumasi; Muganzi Awongerera; Waliggo; Lungujja; Bakuli Market Lane; Nakibinge-Bawalakata; Mackay; Sembera; Nalukolongo; Nalukolongo Box Culvert.

Lubaga and Nakawa:

RX2; NWSC; Kayinda

Makindye:

Kulekana-99%; Nsambya-Katwe -80%; Jjuko-61%; Kevina - 84%; Appas- 56%; Bugolobi-Namuwongo Link-0; Kalungu-81%; Nantongo - 0%; Mwedde Crescent - 81%; Nsambya Audi -70%

Nakawa:

Dembe-Kilwoza-99%; Kigoowa-98%; Kimera- 65%; Kisalita-0%; Kisosonkole-98%; Robert Mugabe-55%; Banda Central-77%.

### V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0406 Urban Road Network Development	216.56	133.66	53.55	61.7%	24.7%	40.1%
<i>Class: Outputs Provided</i>	8.51	8.17	3.33	96.0%	39.2%	40.8%
040601 Contracts management, planning and monitoring	1.92	1.92	0.88	100.0%	45.6%	45.6%

# Vote:122

Kampala Capital City Authority

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
040602 Urban Road Maintenance	3.20	1.51	1.01	47.2%	31.5%	66.7%
040603 Traffic Junction and Congestion Improvement	2.27	2.27	1.02	100.0%	44.8%	44.8%
040604 Street Lights Maintenance	1.11	0.58	0.43	51.8%	38.8%	74.9%
040605 Upgrading of public structures	0.00	1.89	0.00	188.8%	0.0%	0.0%
<b>Class: Capital Purchases</b>	<b>208.06</b>	<b>125.49</b>	<b>50.22</b>	<b>60.3%</b>	<b>24.1%</b>	<b>40.0%</b>
040680 Urban Road Construction	184.65	125.49	50.22	68.0%	27.2%	40.0%
040682 Drainage Construction	23.40	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>216.56</b>	<b>133.66</b>	<b>53.55</b>	<b>61.7%</b>	<b>24.7%</b>	<b>40.1%</b>

Table V3.2: 2018/19 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>8.51</b>	<b>8.17</b>	<b>3.33</b>	<b>96.0%</b>	<b>39.2%</b>	<b>40.8%</b>
211101 General Staff Salaries	0.30	0.05	0.00	16.7%	0.0%	0.0%
211102 Contract Staff Salaries	2.72	2.32	1.25	85.3%	46.1%	54.0%
225001 Consultancy Services- Short term	2.27	4.16	1.02	183.0%	44.8%	24.5%
228002 Maintenance - Vehicles	2.10	1.06	0.63	50.5%	30.0%	59.4%
228004 Maintenance – Other	1.11	0.58	0.43	51.8%	38.8%	74.9%
<b>Class: Capital Purchases</b>	<b>208.06</b>	<b>125.49</b>	<b>50.22</b>	<b>60.3%</b>	<b>24.1%</b>	<b>40.0%</b>
281503 Engineering and Design Studies & Plans for capital works	1.40	0.00	0.00	0.0%	0.0%	0.0%
281504 Monitoring, Supervision & Appraisal of capital works	17.23	8.70	6.99	50.5%	40.6%	80.4%
311101 Land	9.70	7.50	0.00	77.3%	0.0%	0.0%
312103 Roads and Bridges.	159.61	109.18	43.23	68.4%	27.1%	39.6%
312104 Other Structures	20.00	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	0.11	0.11	0.00	100.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>216.56</b>	<b>133.66</b>	<b>53.55</b>	<b>61.7%</b>	<b>24.7%</b>	<b>40.1%</b>

Table V3.3: 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>216.56</b>	<b>133.66</b>	<b>53.55</b>	<b>61.7%</b>	<b>24.7%</b>	<b>40.1%</b>
<i>Recurrent SubProgrammes</i>						
07 Engineering and Technical Services	1.11	0.05	0.00	4.5%	0.0%	0.0%
<i>Development Projects</i>						
1253 Kampala Road Rehabilitation	55.20	48.60	46.21	88.0%	83.7%	95.1%
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	160.25	85.01	7.34	53.0%	4.6%	8.6%
<b>Total for Vote</b>	<b>216.56</b>	<b>133.66</b>	<b>53.55</b>	<b>61.7%</b>	<b>24.7%</b>	<b>40.1%</b>

# Vote:122

Kampala Capital City Authority

## QUARTER 2: Highlights of Vote Performance

**Table V3.4: 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: 0406 Urban Road Network Development</b>	<b>150.55</b>	<b>77.51</b>	<b>7.34</b>	<b>51.5%</b>	<b>4.9%</b>	<b>9.5%</b>
<i>Development Projects.</i>						
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	150.55	77.51	7.34	51.5%	4.9%	9.5%
<b>Grand Total:</b>	<b>150.55</b>	<b>77.51</b>	<b>7.34</b>	<b>51.5%</b>	<b>4.9%</b>	<b>9.5%</b>

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Cashlimits by End Dec</b>	<b>Released by End Dec</b>	<b>Spent by End Dec</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	5.937	2.968	2.968	2.233	50.0%	37.6%	75.2%
Non Wage	5.936	2.997	2.997	2.736	50.5%	46.1%	91.3%
Dev. GoU	15.223	8.166	8.166	2.142	53.6%	14.1%	26.2%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>27.096</b>	<b>14.131</b>	<b>14.131</b>	<b>7.111</b>	<b>52.2%</b>	<b>26.2%</b>	<b>50.3%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>27.096</b>	<b>14.131</b>	<b>14.131</b>	<b>7.111</b>	<b>52.2%</b>	<b>26.2%</b>	<b>50.3%</b>
Arrears	11.200	11.200	11.200	0.000	100.0%	0.0%	0.0%
<b>Total Budget</b>	<b>38.296</b>	<b>25.331</b>	<b>25.331</b>	<b>7.111</b>	<b>66.1%</b>	<b>18.6%</b>	<b>28.1%</b>
<i>A.I.A Total</i>	3.500	1.041	1.041	0.889	29.7%	25.4%	85.5%
<b>Grand Total</b>	<b>41.796</b>	<b>26.372</b>	<b>26.372</b>	<b>8.000</b>	<b>63.1%</b>	<b>19.1%</b>	<b>30.3%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>30.596</b>	<b>15.172</b>	<b>15.172</b>	<b>8.000</b>	<b>49.6%</b>	<b>26.1%</b>	<b>52.7%</b>

**Table V1.2: Releases and Expenditure by 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>
0501 Enabling enviroment for ICT Development and Regulation	2.37	1.16	0.97	49.1%	41.0%	83.5%
0502 Effective Communication and National Guidance	3.83	2.07	1.17	53.9%	30.5%	56.6%
0549 General Administration, Policy and Planning	24.40	11.94	5.86	49.0%	24.0%	49.1%
<b>Total for Vote</b>	<b>30.60</b>	<b>15.17</b>	<b>8.00</b>	<b>49.6%</b>	<b>26.1%</b>	<b>52.7%</b>

### Matters to note in budget execution



# Vote:020 Ministry of ICT and National Guidance

## QUARTER 2: Highlights of Vote Performance

Out of the Ministry approved annual budget of UGX. 41.796bn for FY 2018/19, a total of UGX 26.372bn was released by end of Quarter two comprising of: Wage (UGX. 2.968bn); Non-Wage Recurrent (UGX. 2.997 bn); GoU Development (UGX. 8.166bn) and AIA (UGX. 1.041bn).

By the end of the first half of the Financial Year (July-December 2018), the Ministry had spent as follows (percentage of released funds budget): wage recurrent UGX. 2.233 bn (75.2%); Non-wage Recurrent UGX. 2.736 bn (91.3%); GoU Development UGX. 2.142 bn (26.2%) and AIA UGX. 0.889bn (85.5%).

The general low absorption of the released funds for the half year was mainly due to low absorption on the development budget. This arose mainly from the delayed finalization of procurement process for most of the capital equipment;

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 0501 Enabling enviroment for ICT Development and Regulation	
<b>0.010 Bn Shs</b>	<b>SubProgramme/Project :02 Information Technology</b>
Reason:	Some of the activities for IT department to be conducted in Q3. Delayed requisition and approval of funds This was mainly due to un spent balances on travel abroad that arose from Pending payment for outstanding billsThis was mainly due to insufficiency of funds under the line items which could not cover outstanding obligations Delayed procurement process and confirmation by the training institutions abroad
<b>0.015 Bn Shs</b>	<b>SubProgramme/Project :05 Posts and Telecommunications</b>
Reason:	Delays in making and approval of requisitions for the quarter This was mainly due to unspent funds under workshops and seminars due to funds being insufficient to meet outstanding workshop costs whollyFunds insufficient to cover obligation -Funds insufficient for the activity;  -Delays in procurement and clearance to travel
Programme: 0502 Effective Communication and National Guidance	
<b>0.054 Bn Shs</b>	<b>SubProgramme/Project :08 Uganda Media Center</b>
Reason:	Several Local Purchase Orders were pending payment, including rent which was 38,900,000, tyre purchase of 5,546,000, stationary toners and sundries, and cleaning services. that makes the composition of the unspent balance as at 31.12.2018Delays in making and approval of requisitions for the quarter Uganda Media Centre has no independent account after the closure of one it had with BOU; therefore, funds are spent at source (Vote: 020). The unspent balance is as a result of delayed requisition.
<b>0.017 Bn Shs</b>	<b>SubProgramme/Project :10 Information</b>
Reason:	Allocated funds per item were too little to accomplish any activity;  Some items were pooled where the Department could not request for the funds. Delayed confirmation by the training institutions abroadDelays in making and approval of requisitions for the quarter the main reason for the unspent balances was due to lengthy and delayed initiation of the procurement process for computer supplies and absence of a commemorative supplement prepared

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 2: Highlights of Vote Performance

<b>0.724 Bn Shs</b>	<b>SubProgramme/Project :1006 Support to Information and National Guidance Project</b>
<p>Reason:</p> <p>This is mainly due to Lengthy procurement processThis is mainly due to delayed initiation of procurement process for capital equipment like transport equipment</p> <p>This is mainly due to unspent balances on furniture, ICT equipment and transport equipment arising from delayed finalization of the procurement process following high level bureaucracy.</p>	
<b>Programme: 0549 General Administration, Policy and Planning</b>	
<b>0.165 Bn Shs</b>	<b>SubProgramme/Project :01 Headquarters (Finance and Administration)</b>
<p>Reason: Delays in making and approval of requisitions for the quarter</p> <p>Delays in Procurement processes;</p> <p>Delays in requisition;</p> <p>Delayed verification of process documents by Ministry of Public ServiceThis was mainly due to unspent balance on pension and gratuity arising from delayed finalization of paper work by beneficiaries</p> <p>Delayed procurement processes and delays in processing the required paperwork for some activitiesVarious reasons ranging from long procurement processes to delays of pension files from Ministry of Public Service</p> <p>Payments were not effected due to delays by service providers failure to submit their bills and invoices and the delays by Ministry of Public Service failure to submit pension and gratuity files.</p>	
<b>5.300 Bn Shs</b>	<b>SubProgramme/Project :0990 Strengthening Ministry of ICT</b>
<p>Reason:</p> <p>This s mainly due to lengthy procurement process and hence delayed finalization of procurement of the equipment and inputsProcurement process was ongoingthis was mainly due to unspent balances on non residential buildings, transfers to other private entities and consultancy long term which arose out of Lengthy procurement process</p> <p>Delays in procurement processes, lengthy process for the furnishing of the ICT hub at Nakawa</p>	
<b>(ii) Expenditures in excess of the original approved budget</b>	
<b>9.019 Bn Shs</b>	<b>SubProgramme:01 Headquarters (Finance and Administration)</b>
<p>Reason: Delays in making and approval of requisitions for the quarter</p> <p>Delays in Procurement processes;</p> <p>Delays in requisition;</p> <p>Delayed verification of process documents by Ministry of Public ServiceThis was mainly due to unspent balance on pension and gratuity arising from delayed finalization of paper work by beneficiaries</p> <p>Delayed procurement processes and delays in processing the required paperwork for some activitiesVarious reasons ranging from long procurement processes to delays of pension files from Ministry of Public Service</p> <p>Payments were not effected due to delays by service providers failure to submit their bills and invoices and the delays by Ministry of Public Service failure to submit pension and gratuity files.</p>	

## V2: Performance Highlights

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

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Programme: 0501 Enabling enviroment for ICT Development and Regulation</b>			
<b>Output: 050107 Sub-sector monitored and promoted</b>			
Output Cost:	UShs Bn: <b>0.000</b>	UShs Bn: <b>0.055</b>	% Budget Spent: <b>0.0%</b>
Description of Performance:	N/A		
Performance Indicators:			
<b>Cost of Program :</b>	UShs Bn: <b>0.000</b>	UShs Bn: <b>0.710</b>	% Budget Spent: <b>#Error</b>

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Programme: 0502 Effective Communication and National Guidance</b>			
<b>Output: 050206 Dissemination of public information</b>			
Output Cost:	UShs Bn: <b>0.000</b>	UShs Bn: <b>0.164</b>	% Budget Spent: <b>0.0%</b>
Description of Performance:	N/A		
Performance Indicators:			
<b>Output: 050207 National Guidance</b>			
Output Cost:	UShs Bn: <b>0.000</b>	UShs Bn: <b>0.167</b>	% Budget Spent: <b>0.0%</b>
Description of Performance:	N/A		
Performance Indicators:			
<b>Cost of Program :</b>	<b>UShs Bn: 0.000</b>	<b>UShs Bn: 0.460</b>	<b>% Budget Spent: #Error</b>
<b>Programme: 0549 General Administration, Policy and Planning</b>			
<b>Output: 054906 ICT Initiatives Support</b>			
Output Cost:	UShs Bn: <b>0.000</b>	UShs Bn: <b>1.255</b>	% Budget Spent: <b>0.0%</b>
Description of Performance:	N/A		
Performance Indicators:			
<b>Cost of Program :</b>	<b>UShs Bn: 0.000</b>	<b>UShs Bn: 1.255</b>	<b>% Budget Spent: #Error</b>
<b>Cost for Vote:</b>	<b>UShs Bn: 0.000</b>	<b>UShs Bn: 2.425</b>	<b>% Budget Spent: #Error</b>

### Performance highlights for Half-Year

#### Under enabling environment for ICT Development and Regulation:

- Technical Support was provided to implementation of the Academic Information Management System; including support to the Netherlands Trust Fund (NTF4) IV project that promotes IT enabled services and Business Process Outsourcing;
- The first Draft of the E-Commerce strategy was developed and awaits wider stakeholder consultations;
- A Roadmap for institutionalization of ICT cadres in Government was developed;
- A Paper for Information Technology Enabled Services (ITES) /Business Process Outsourcing (BPO) communication and sensitization Strategy was prepared.
- Consultations on the Regulatory Impact Assessment of the e-Government interoperability policy undertaken;
- Participated in Open Source Software workshops organized by the Uganda Open Source Software Association and software clinics organized by the Innovation Hubs;
- Costed implementation Action plan for the Draft media local content Policy developed;

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 2: Highlights of Vote Performance

- h) Baseline study on development of ICT infrastructure blue print carried out in Western and Northern region;
- i) Special Postcodes developed for special interest areas (Parks, Government offices, tourist sites, monuments, land marks, historical sites) in all Districts of Uganda;
- j) Postal sector monitored in Eastern and Northern Uganda to determine readiness of Postal and supporting infrastructure for the new Postcode and Addressing System;

### Under the National ICT Support Programme:

- k) Three ICT hubs supported namely: Resilient African Network, Tech Buzz Hub and Hive Collab;
- l) 150 Innovators were attached to innovation hubs for mentorship;
- m) Activities of ICT Innovators supported under the first call for Innovations in FY2017/18 under the NIISP monitored;
- n) Second call for Innovators was finalized and approved by the Selection Committee and published;
- o) Furnishing of the ICT Innovation /Incubation Center at UICT Nakawa was ongoing: Steel structure completed, Roofing was completed as well;

### Under Effective Communication and National Guidance:

- a) Held engagement meeting with the media personnel in the Elgon region on the need to emphasize objective and balanced reporting in both the print and electronic media for emergency response in Elgon prone areas;
- b) Received and handled citizens' queries totaling 115 from citizens. Of these, 29 were handled and closed while 86 were escalated to relevant MDAs;
- c) Provided a channel for feedback and suggestions from citizens;
- d) Conducted civic education workshops for appointed and elected leaders in Promoting Good Governance in a multiparty system in various districts;
- e) 92 media coverage coordinated by the Uganda Media Centre including provision of online coverage for 15 press briefings;
- f) Consultations on RIA for the draft "National Guidance policy undertaken;

### Under General Administration, Policy and Planning:

- a) Relevant financial accounts reports submitted to relevant authorities;
- b) BFPs prepared and submitted to relevant authorities.
- c) The ICT&NG Sector Report to the National Development Report FY 2017/18 prepared & submitted to the National Planning Authority;
- d) Three project proposals prepared and submitted for consideration by the Development Committee at MoFPED;
- e) Progress report for Q1 FY2018/19 prepared and submitted to MoFPED and other relevant authorities;

## V3: Details of Releases and Expenditure

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

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 2: 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 0501 Enabling enviroment for ICT Development and Regulation</b>	<b>2.37</b>	<b>1.16</b>	<b>0.97</b>	<b>49.1%</b>	<b>41.0%</b>	<b>83.5%</b>
<i>Class: Outputs Provided</i>	<i>2.37</i>	<i>1.16</i>	<i>0.97</i>	<i>49.1%</i>	<i>41.0%</i>	<i>83.5%</i>
050101 Enabling Policies,Laws and Regulations developed	1.48	0.83	0.67	56.2%	45.4%	80.9%
050102 E-government services provided	0.26	0.09	0.09	35.1%	34.7%	98.6%
050103 BPO industry promoted	0.04	0.02	0.01	46.2%	39.5%	85.5%
050104 Hardware and software development industry promoted	0.08	0.03	0.02	34.1%	28.5%	83.6%
050105 Human Resource Base for IT developed	0.09	0.03	0.03	32.7%	31.3%	95.7%
050107 Sub-sector monitored and promoted	0.25	0.10	0.09	41.7%	35.7%	85.6%
050108 Logistical Support to ICT infrastructure	0.17	0.06	0.05	36.8%	32.0%	86.9%
<b>Programme 0502 Effective Communication and National Guidance</b>	<b>3.83</b>	<b>2.07</b>	<b>1.17</b>	<b>53.9%</b>	<b>30.5%</b>	<b>56.6%</b>
<i>Class: Outputs Provided</i>	<i>2.24</i>	<i>0.82</i>	<i>0.68</i>	<i>36.7%</i>	<i>30.5%</i>	<i>83.3%</i>
050204 Government Citizen's Interaction Center operational	0.60	0.25	0.22	41.7%	37.2%	89.4%
050206 Dissemination of public information	0.54	0.19	0.16	35.9%	30.5%	84.9%
050207 National Guidance	0.69	0.17	0.17	25.0%	24.2%	97.0%
050208 Media and communication support provided	0.41	0.21	0.13	50.0%	31.4%	62.8%
<i>Class: Outputs Funded</i>	<i>0.70</i>	<i>0.35</i>	<i>0.30</i>	<i>50.0%</i>	<i>42.2%</i>	<i>84.5%</i>
050251 Transfers to other Government Units	0.70	0.35	0.30	50.0%	42.2%	84.5%
<i>Class: Capital Purchases</i>	<i>0.90</i>	<i>0.90</i>	<i>0.19</i>	<i>100.0%</i>	<i>21.2%</i>	<i>21.2%</i>
050275 Purchase of motor vehicle and other transport equipment	0.48	0.48	0.00	100.0%	0.0%	0.0%
050276 Purchase of office and ICT equipment including software	0.10	0.10	0.00	100.0%	0.0%	0.0%
050278 Purchase of office and residential and office furniture	0.32	0.32	0.19	100.0%	60.0%	60.0%
<b>Programme 0549 General Administration, Policy and Planning</b>	<b>24.40</b>	<b>11.94</b>	<b>5.86</b>	<b>49.0%</b>	<b>24.0%</b>	<b>49.1%</b>
<i>Class: Outputs Provided</i>	<i>15.56</i>	<i>7.01</i>	<i>5.52</i>	<i>45.0%</i>	<i>35.5%</i>	<i>78.8%</i>
054901 Policy, consultation, planning and monitoring services	0.50	0.20	0.18	40.1%	36.3%	90.5%
054902 Ministry Support Services (Finance and Administration)	4.03	1.89	1.80	46.8%	44.7%	95.6%
054903 Ministerial and Top Management Services	0.48	0.18	0.16	37.1%	33.8%	91.2%
054904 Procurement and Disposal Services	0.09	0.04	0.04	50.0%	49.9%	99.8%
054905 Financial Management Services	0.40	0.17	0.16	42.0%	39.3%	93.6%
054906 ICT Initiatives Support	5.05	1.95	1.26	38.7%	24.9%	64.3%
054919 Human Resource Management Services	4.98	2.56	1.90	51.4%	38.3%	74.4%
054920 Records Management Services	0.03	0.02	0.01	50.0%	35.9%	71.7%
<i>Class: Outputs Funded</i>	<i>2.75</i>	<i>1.38</i>	<i>0.12</i>	<i>50.0%</i>	<i>4.3%</i>	<i>8.5%</i>
054952 Innovators and Innovation Hubs	2.75	1.38	0.12	50.0%	4.3%	8.5%

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Capital Purchases</b>	<b>6.08</b>	<b>3.56</b>	<b>0.22</b>	<b>58.6%</b>	<b>3.7%</b>	<b>6.2%</b>
054972 Government Buildings and Administrative Infrastructure	5.20	3.21	0.15	61.7%	2.8%	4.6%
054975 Purchase of Motor Vehicles and Other Transport Equipment	0.55	0.24	0.08	43.6%	13.6%	31.3%
054976 Purchase of Office and ICT Equipment, including Software	0.33	0.11	0.00	34.8%	0.0%	0.0%
<b>Total for Vote</b>	<b>30.60</b>	<b>15.17</b>	<b>8.00</b>	<b>49.6%</b>	<b>26.1%</b>	<b>52.7%</b>

**Table V3.2: 2018/19 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>20.17</b>	<b>8.99</b>	<b>7.18</b>	44.6%	35.6%	79.8%
211101 General Staff Salaries	1.74	0.87	0.71	50.0%	40.9%	81.9%
211102 Contract Staff Salaries	4.37	2.14	1.56	49.0%	35.8%	73.0%
211103 Allowances (Inc. Casuals, Temporary)	1.36	0.66	0.66	48.1%	48.1%	99.9%
212102 Pension for General Civil Service	0.30	0.15	0.05	50.0%	16.9%	33.8%
213001 Medical expenses (To employees)	0.02	0.01	0.01	29.4%	29.3%	99.9%
213002 Incapacity, death benefits and funeral expenses	0.02	0.00	0.00	0.0%	0.0%	0.0%
213004 Gratuity Expenses	0.22	0.11	0.10	50.0%	46.6%	93.1%
221001 Advertising and Public Relations	0.08	0.03	0.02	36.5%	23.8%	65.2%
221002 Workshops and Seminars	0.64	0.28	0.23	44.3%	36.2%	81.8%
221003 Staff Training	0.50	0.18	0.18	36.1%	36.1%	99.8%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	52.0%	52.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.27	0.07	0.05	26.2%	17.3%	66.1%
221009 Welfare and Entertainment	0.64	0.26	0.26	40.2%	40.1%	99.7%
221011 Printing, Stationery, Photocopying and Binding	0.53	0.18	0.12	34.2%	22.6%	66.2%
221012 Small Office Equipment	0.01	0.00	0.00	45.9%	32.8%	71.3%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	8.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.05	0.03	0.03	50.0%	50.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	50.0%	9.0%	17.9%
221020 IPPS Recurrent Costs	0.04	0.02	0.02	50.0%	49.8%	99.6%
222001 Telecommunications	0.08	0.04	0.04	55.5%	55.5%	100.0%
222002 Postage and Courier	0.01	0.01	0.00	50.0%	9.5%	19.0%
222003 Information and communications technology (ICT)	0.10	0.05	0.05	50.0%	49.4%	98.8%
223003 Rent – (Produced Assets) to private entities	2.64	1.27	1.26	47.9%	47.8%	99.8%
223004 Guard and Security services	0.07	0.07	0.07	100.0%	100.0%	100.0%
223005 Electricity	0.06	0.03	0.03	50.0%	46.9%	93.8%
223006 Water	0.04	0.02	0.01	50.0%	22.7%	45.5%
224004 Cleaning and Sanitation	0.08	0.04	0.03	50.0%	31.6%	63.3%
224005 Uniforms, Beddings and Protective Gear	0.00	0.00	0.00	0.0%	0.0%	0.0%

# Vote:020 Ministry of ICT and National Guidance

## QUARTER 2: Highlights of Vote Performance

225001 Consultancy Services- Short term	0.46	0.21	0.21	45.9%	47.0%	102.4%
225002 Consultancy Services- Long-term	4.04	1.42	0.73	35.1%	18.0%	51.1%
227001 Travel inland	0.53	0.25	0.25	48.1%	47.4%	98.5%
227002 Travel abroad	0.24	0.14	0.09	58.6%	36.9%	63.0%
227004 Fuel, Lubricants and Oils	0.77	0.37	0.37	48.3%	47.8%	99.2%
228002 Maintenance - Vehicles	0.18	0.07	0.04	40.3%	22.1%	54.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.07	0.00	0.00	1.0%	0.0%	0.0%
<b>Class: Outputs Funded</b>	<b>3.45</b>	<b>1.73</b>	<b>0.41</b>	50.0%	12.0%	23.9%
263104 Transfers to other govt. Units (Current)	0.70	0.35	0.30	50.0%	42.2%	84.5%
291003 Transfers to Other Private Entities	2.75	1.38	0.12	50.0%	4.3%	8.5%
<b>Class: Capital Purchases</b>	<b>6.97</b>	<b>4.46</b>	<b>0.41</b>	63.9%	5.9%	9.2%
281504 Monitoring, Supervision & Appraisal of capital works	0.50	0.25	0.15	50.0%	29.4%	58.8%
312101 Non-Residential Buildings	4.00	2.67	0.00	66.8%	0.0%	0.0%
312201 Transport Equipment	1.03	0.72	0.08	69.9%	7.3%	10.4%
312203 Furniture & Fixtures	0.32	0.32	0.19	100.0%	60.0%	60.0%
312211 Office Equipment	0.00	0.00	0.00	100.0%	0.0%	0.0%
312213 ICT Equipment	1.13	0.50	0.00	44.3%	0.0%	0.0%
<b>Total for Vote</b>	<b>30.60</b>	<b>15.17</b>	<b>8.00</b>	49.6%	26.1%	52.7%

**Table V3.3: 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 0501 Enabling enviroment for ICT Development and Regulation</b>	<b>2.37</b>	<b>1.16</b>	<b>0.97</b>	<b>49.1%</b>	<b>41.0%</b>	<b>83.5%</b>
<i>Recurrent SubProgrammes</i>						
02 Information Technology	0.71	0.39	0.36	54.5%	51.1%	93.8%
03 Information Management Services	0.54	0.33	0.32	60.3%	59.5%	98.7%
04 Broadcasting Infrastructure	0.52	0.28	0.15	54.9%	28.1%	51.3%
05 Posts and Telecommunications	0.60	0.17	0.14	27.8%	23.7%	85.4%
<b>Programme 0502 Effective Communication and National Guidance</b>	<b>3.83</b>	<b>2.07</b>	<b>1.17</b>	<b>53.9%</b>	<b>30.5%</b>	<b>56.6%</b>
08 Uganda Media Center	1.11	0.56	0.42	50.0%	38.2%	76.5%
09 National Guidance	0.51	0.07	0.07	14.2%	14.1%	99.4%
10 Information	0.94	0.32	0.28	34.7%	30.1%	86.7%
<i>Development Projects</i>						
1006 Support to Information and National Guidance Project	1.28	1.11	0.39	87.3%	30.6%	35.1%
<b>Programme 0549 General Administration, Policy and Planning</b>	<b>24.40</b>	<b>11.94</b>	<b>5.86</b>	<b>49.0%</b>	<b>24.0%</b>	<b>49.1%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters (Finance and Administration)	8.90	4.49	3.79	50.4%	42.6%	84.5%
06 Internal Audit	0.14	0.06	0.06	43.4%	42.3%	97.6%
<i>Development Projects</i>						

# Vote:020

Ministry of ICT and National Guidance

## QUARTER 2: Highlights of Vote Performance

0990 Strengthening Ministry of ICT	15.35	7.39	2.01	48.1%	13.1%	27.2%
<b>Total for Vote</b>	<b>30.60</b>	<b>15.17</b>	<b>8.00</b>	<b>49.6%</b>	<b>26.1%</b>	<b>52.7%</b>



# Vote:126 National Information Technology Authority

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.645	3.323	3.323	3.100	50.0%	46.7%	93.3%
Non Wage	19.301	9.651	9.651	8.668	50.0%	44.9%	89.8%
Dev't. GoU	1.624	1.066	1.066	0.281	65.6%	17.3%	26.4%
Ext. Fin.	94.448	57.562	39.064	41.466	41.4%	43.9%	106.1%
<b>GoU Total</b>	<b>27.570</b>	<b>14.039</b>	<b>14.039</b>	<b>12.050</b>	<b>50.9%</b>	<b>43.7%</b>	<b>85.8%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>122.018</b>	<b>71.601</b>	<b>53.103</b>	<b>53.516</b>	<b>43.5%</b>	<b>43.9%</b>	<b>100.8%</b>
Arrears	0.985	0.985	0.985	0.771	100.0%	78.2%	78.2%
<b>Total Budget</b>	<b>123.003</b>	<b>72.586</b>	<b>54.088</b>	<b>54.287</b>	<b>44.0%</b>	<b>44.1%</b>	<b>100.4%</b>
<i>A.I.A Total</i>	16.271	10.182	10.182	5.373	62.6%	33.0%	52.8%
<b>Grand Total</b>	<b>139.274</b>	<b>82.769</b>	<b>64.270</b>	<b>59.659</b>	<b>46.1%</b>	<b>42.8%</b>	<b>92.8%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>138.289</b>	<b>81.783</b>	<b>63.285</b>	<b>58.888</b>	<b>45.8%</b>	<b>42.6%</b>	<b>93.1%</b>

**Table V1.2: Releases and Expenditure by Programme**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0504 Electronic Public Services Delivery (e-transformation)	98.52	60.16	23.80	61.1%	24.2%	39.6%
0505 Shared IT infrastructure	23.82	12.77	11.00	53.6%	46.2%	86.1%
0506 Streamlined IT Governance and capacity development	15.94	8.86	5.59	55.6%	35.1%	63.1%
<b>Total for Vote</b>	<b>138.29</b>	<b>81.78</b>	<b>40.39</b>	<b>59.1%</b>	<b>29.2%</b>	<b>49.4%</b>

### Matters to note in budget execution

A total of UGX 82.769 bn was released out of which UGX 41.161 bn was spent, this represents **49.7%** of the half annual budget absorption. The low budget absorption is largely attributed to delays under the RCIP project due to the key infrastructure projects still being held up in the procurement process. The main cause of these delays was recorded on the World Bank side to provide no-objection and clearance of projects. However this is being resolved through engagement of the World Bank country director to ensure all the delays are quickly resolved.

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

<i>(i) Major unspent balances</i>
Programme's , Projects

# Vote:126 National Information Technology Authority

## QUARTER 2: Highlights of Vote Performance

<b>Programme: 0504 Electronic Public Services Delivery (e-transformation)</b>	
<b>0.784 Bn Shs</b>	<b>SubProgramme/Project :1400 Regional Communication Infrastructure</b>
Reason: Procurements yet to be undertaken and others finalized Procurement delays	
<b>Programme: 0505 Shared IT infrastructure</b>	
<b>0.358 Bn Shs</b>	<b>SubProgramme/Project :02 Technical Services</b>
Reason: Delay to submit invoices Delayed submission of invoices by the provider	
<b>Programme: 0506 Streamlined IT Governance and capacity development</b>	
<b>0.625 Bn Shs</b>	<b>SubProgramme/Project :07 Finance and Administration</b>
Reason: Delayed submissions of invoices by the provider Gratuity and NSSF for gratuity due in Q3	
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Programme: 0504 Electronic Public Services Delivery (e-transformation)</b>			
<b>Output: 050401 A desired level of e-government services in MDAs &amp; LGs attained</b>			
Output Cost:	UShs Bn: <b>0.000</b>	UShs Bn: <b>0.281</b>	% Budget Spent: <b>0.0%</b>
<i>Description of Performance:</i>	N/A		
<i>Performance Indicators:</i>			
<i>No. of implementing government entities supported in the development and adoption of e-services</i>	75	48	
<i>No. of MDAs/LGs provided technical assistance to in the implementation of e-Government projects</i>	22	36	
<i>No. of government staff enrolled on shared services(UMCS) disaggregated by sex</i>	1700	2314	
<b>Cost of Program :</b>	UShs Bn: <b>0.000</b>	UShs Bn: <b>0.281</b>	% Budget Spent: <b>#Error</b>
<b>Cost for Vote:</b>	UShs Bn: <b>0.000</b>	UShs Bn: <b>12.050</b>	% Budget Spent: <b>#Error</b>

## Performance highlights for Half-Year

# Vote:126 National Information Technology Authority

## QUARTER 2: Highlights of Vote Performance

1. Sixty five (65) additional MDA sites were connected as at December 31st 2018 bringing the total number to Three hundred ninety seven (397) sites connected to the NBI
2. A total of two hundred eighty two (282) MDA sites were receiving services (Internet bandwidth, IFMS, Leased lines, Data center and Dark fiber) over the NBI as at 31st December 2018
3. 17 new websites were developed in Quarter 2 (Q2) bringing the total number of websites in Government to two hundred ninety three (293)
4. Two (2) additional e-government services were added to the e-Citizens Portal bringing the total to Eighty One (81)
5. Thirty one (31) sensitization activities on IT legislation carried out to enhance awareness within Government, regulated entities and the public.
6. Fourteen (14) NISF Assessments were carried out
7. Eighty two (82) additional firms were certified bringing the total to Two hundred Thirty Nine (239)

## V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 0504 Electronic Public Services Delivery (e-transformation)</b>	<b>98.52</b>	<b>60.16</b>	<b>23.80</b>	<b>61.1%</b>	<b>24.2%</b>	<b>39.6%</b>
<i>Class: Outputs Provided</i>	<i>76.81</i>	<i>38.78</i>	<i>4.70</i>	<i>50.5%</i>	<i>6.1%</i>	<i>12.1%</i>
050401 A desired level of e-government services in MDAs & LGs attained	76.75	38.78	4.70	50.5%	6.1%	12.1%
050402 Information Technology Enabled Services/Business Process Outsourcing (ITES/BPO) industry developed and promoted	0.06	0.00	0.00	0.0%	0.0%	0.0%
<i>Class: Capital Purchases</i>	<i>21.72</i>	<i>21.38</i>	<i>19.10</i>	<i>98.4%</i>	<i>88.0%</i>	<i>89.4%</i>
050475 Purchase of Motor Vehicles and Other Transport Equipment	0.23	0.00	0.00	0.0%	0.0%	0.0%
050477 Purchase of Specialised Machinery & Equipment	21.44	21.38	19.10	99.7%	89.1%	89.4%
050478 Purchase of Office and Residential Furniture and Fittings	0.05	0.00	0.00	0.0%	0.0%	0.0%
<b>Programme 0505 Shared IT infrastructure</b>	<b>23.82</b>	<b>12.77</b>	<b>11.00</b>	<b>53.6%</b>	<b>46.2%</b>	<b>86.1%</b>
<i>Class: Outputs Provided</i>	<i>23.82</i>	<i>12.77</i>	<i>11.00</i>	<i>53.6%</i>	<i>46.2%</i>	<i>86.1%</i>
050501 A Rationalized and Intergrated national IT infrastructure and Systems	23.82	12.77	11.00	53.6%	46.2%	86.1%

# Vote:126 National Information Technology Authority

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 0506 Streamlined IT Governance and capacity development</b>	<b>15.94</b>	<b>8.86</b>	<b>5.59</b>	<b>55.6%</b>	<b>35.1%</b>	<b>63.1%</b>
<i>Class: Outputs Provided</i>	<i>15.94</i>	<i>8.86</i>	<i>5.59</i>	<i>55.6%</i>	<i>35.1%</i>	<i>63.1%</i>
050601 Strengthened and aligned NITA-U to deliver its mandate	15.10	8.86	5.59	58.7%	37.0%	63.1%
050602 IT Research, Development and Innovations Supported and Promoted	0.48	0.00	0.00	0.0%	0.0%	0.0%
050603 A well regulated IT environment in Public and Private sector	0.36	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>138.29</b>	<b>81.78</b>	<b>40.39</b>	<b>59.1%</b>	<b>29.2%</b>	<b>49.4%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>116.57</i>	<i>60.41</i>	<i>21.29</i>	51.8%	18.3%	35.2%
211102 Contract Staff Salaries	10.31	6.30	4.21	61.1%	40.8%	66.8%
211103 Allowances (Inc. Casuals, Temporary)	1.04	0.61	0.23	59.0%	21.9%	37.2%
212101 Social Security Contributions	0.84	0.41	0.11	48.7%	12.7%	26.0%
213001 Medical expenses (To employees)	0.30	0.30	0.00	100.0%	1.6%	1.6%
213002 Incapacity, death benefits and funeral expenses	0.20	0.20	0.12	100.0%	62.3%	62.3%
213004 Gratuity Expenses	1.63	0.64	0.32	39.5%	19.8%	50.0%
221001 Advertising and Public Relations	1.59	0.35	0.15	22.3%	9.5%	42.6%
221002 Workshops and Seminars	2.45	0.74	0.09	29.9%	3.6%	12.0%
221003 Staff Training	2.10	1.18	0.85	56.4%	40.4%	71.6%
221004 Recruitment Expenses	0.04	0.03	0.00	63.1%	0.2%	0.3%
221007 Books, Periodicals & Newspapers	0.09	0.05	0.00	52.4%	3.9%	7.5%
221008 Computer supplies and Information Technology (IT)	0.27	0.21	0.05	78.1%	18.2%	23.3%
221009 Welfare and Entertainment	0.65	0.90	0.62	139.4%	96.0%	68.9%
221011 Printing, Stationery, Photocopying and Binding	0.24	0.17	0.07	70.0%	27.3%	38.9%
221017 Subscriptions	0.22	0.13	0.07	57.8%	30.9%	53.4%
222001 Telecommunications	0.19	0.13	0.05	66.9%	26.3%	39.3%
222002 Postage and Courier	0.01	0.01	0.00	100.0%	14.7%	14.7%
222003 Information and communications technology (ICT)	60.96	38.32	10.89	62.9%	17.9%	28.4%
223003 Rent – (Produced Assets) to private entities	1.98	0.91	0.49	46.1%	24.9%	54.0%
223004 Guard and Security services	0.17	0.17	0.07	100.0%	38.7%	38.7%
223005 Electricity	0.16	0.16	0.08	100.0%	52.8%	52.8%
223006 Water	0.03	0.03	0.00	100.0%	0.3%	0.3%
224004 Cleaning and Sanitation	0.11	0.11	0.05	100.0%	43.2%	43.2%
225001 Consultancy Services- Short term	22.48	5.04	2.06	22.4%	9.2%	41.0%
225002 Consultancy Services- Long-term	5.32	1.35	0.03	25.4%	0.6%	2.4%
226001 Insurances	0.04	0.04	0.01	100.0%	34.8%	34.8%

# Vote:126 National Information Technology Authority

## QUARTER 2: Highlights of Vote Performance

226002 Licenses	0.53	0.23	0.00	43.0%	0.0%	0.0%
227001 Travel inland	0.79	0.28	0.10	35.9%	12.5%	34.9%
227002 Travel abroad	0.70	0.60	0.34	86.2%	49.5%	57.5%
227003 Carriage, Haulage, Freight and transport hire	0.60	0.05	0.00	8.9%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.33	0.26	0.10	79.5%	29.5%	37.1%
228002 Maintenance - Vehicles	0.09	0.09	0.05	100.0%	56.7%	56.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.05	0.05	0.02	100.0%	37.4%	37.4%
228004 Maintenance – Other	0.04	0.04	0.03	100.0%	62.2%	62.2%
282102 Fines and Penalties/ Court wards	0.02	0.00	0.00	0.0%	0.0%	0.0%
<b>Class: Capital Purchases</b>	<b>21.72</b>	<b>21.38</b>	<b>19.10</b>	<b>98.4%</b>	<b>88.0%</b>	<b>89.4%</b>
311101 Land	0.10	0.10	0.00	100.0%	0.0%	0.0%
312201 Transport Equipment	0.23	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	21.34	21.28	19.10	99.7%	89.5%	89.8%
312203 Furniture & Fixtures	0.05	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>138.29</b>	<b>81.78</b>	<b>40.39</b>	<b>59.1%</b>	<b>29.2%</b>	<b>49.4%</b>

**Table V3.3: 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 0504 Electronic Public Services Delivery (e-transformation)</b>	<b>98.52</b>	<b>60.16</b>	<b>23.80</b>	<b>61.1%</b>	<b>24.2%</b>	<b>39.6%</b>
<i>Recurrent SubProgrammes</i>						
03 Information Security	0.42	0.20	0.15	48.2%	34.7%	71.9%
04 E- Government Services	1.93	1.23	0.41	63.7%	21.1%	33.1%
<i>Development Projects</i>						
1400 Regional Communication Infrastructure	96.17	58.73	23.25	61.1%	24.2%	39.6%
<b>Programme 0505 Shared IT infrastructure</b>	<b>23.82</b>	<b>12.77</b>	<b>11.00</b>	<b>53.6%</b>	<b>46.2%</b>	<b>86.1%</b>
<i>Recurrent SubProgrammes</i>						
02 Technical Services	23.82	12.77	11.00	53.6%	46.2%	86.1%
<b>Programme 0506 Streamlined IT Governance and capacity development</b>	<b>15.94</b>	<b>8.86</b>	<b>5.59</b>	<b>55.6%</b>	<b>35.1%</b>	<b>63.1%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	1.26	0.38	0.10	30.3%	8.1%	26.6%
05 Regulatory Compliance & Legal Services	0.36	0.14	0.05	39.6%	12.5%	31.7%
06 Planning, Research & Development	0.48	0.35	0.09	72.4%	18.6%	25.7%
07 Finance and Administration	13.84	7.98	5.35	57.7%	38.7%	67.1%
<b>Total for Vote</b>	<b>138.29</b>	<b>81.78</b>	<b>40.39</b>	<b>59.1%</b>	<b>29.2%</b>	<b>49.4%</b>

**Table V3.4: 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>94.45</b>	<b>57.56</b>	<b>22.97</b>	<b>60.9%</b>	<b>24.3%</b>	<b>39.9%</b>

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# Vote:126

National Information Technology Authority

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## QUARTER 2: Highlights of Vote Performance

<i>Development Projects.</i>						
1400 Regional Communication Infrastructure	94.45	57.56	22.97	60.9%	24.3%	39.9%
<b>Grand Total:</b>	<b>94.45</b>	<b>57.56</b>	<b>22.97</b>	<b>60.9%</b>	<b>24.3%</b>	<b>39.9%</b>

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Cashlimits by End Dec</b>	<b>Released by End Dec</b>	<b>Spent by End Dec</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	2.458	1.229	1.229	1.105	50.0%	45.0%	89.9%
Non Wage	66.590	62.259	62.233	61.300	93.5%	92.1%	98.5%
Devt. GoU	28.627	12.244	12.162	11.251	42.5%	39.3%	92.5%
Ext. Fin.	12.058	7.349	6.001	3.972	49.8%	32.9%	66.2%
<b>GoU Total</b>	<b>97.675</b>	<b>75.732</b>	<b>75.623</b>	<b>73.656</b>	<b>77.4%</b>	<b>75.4%</b>	<b>97.4%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>109.733</b>	<b>83.081</b>	<b>81.624</b>	<b>77.629</b>	<b>74.4%</b>	<b>70.7%</b>	<b>95.1%</b>
Arrears	1.544	1.544	1.544	1.053	100.0%	68.2%	68.2%
<b>Total Budget</b>	<b>111.277</b>	<b>84.624</b>	<b>83.168</b>	<b>78.682</b>	<b>74.7%</b>	<b>70.7%</b>	<b>94.6%</b>
<i>A.I.A Total</i>	1.089	0.130	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>112.366</b>	<b>84.754</b>	<b>83.168</b>	<b>78.682</b>	<b>74.0%</b>	<b>70.0%</b>	<b>94.6%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>110.822</b>	<b>83.211</b>	<b>81.624</b>	<b>77.629</b>	<b>73.7%</b>	<b>70.0%</b>	<b>95.1%</b>

**Table V1.2: Releases and Expenditure by 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>
0601 Industrial and Technological Development	71.99	55.92	55.77	77.7%	77.5%	99.7%
0602 Cooperative Development	8.24	9.33	9.04	113.2%	109.8%	97.0%
0604 Trade Development	14.82	8.27	3.51	55.8%	23.7%	42.5%
0607 MSME Development	0.92	0.44	0.38	47.7%	41.5%	87.0%
0649 General Administration, Policy and Planning	14.85	9.02	7.57	60.7%	51.0%	83.9%
<b>Total for Vote</b>	<b>110.82</b>	<b>82.97</b>	<b>76.28</b>	<b>74.9%</b>	<b>68.8%</b>	<b>91.9%</b>

### Matters to note in budget execution

The AIA funds of 130 million was not released due to the fact that the vote had just got clarification on how to warrant AIA and thus will be done in the next quarter. The development budget component was not fully released; only 42.5% was received which affected the implementation of planned activities. Secondly, Development Budget has remained low which cannot cater for the needs of the Ministry.

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

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 2: Highlights of Vote Performance

<i>(i) Major unspent balances</i>	
<b>Programme's , Projects</b>	
<b>Programme: 0601 Industrial and Technological Development</b>	
<b>0.012 Bn Shs</b>	<b>SubProgramme/Project :12 Industry and Technology</b>
Reason: Emergency fuel to be spent as when is required and committed funds pending issue of Air ticket invoice. To be spent as and when need arises.The expenditure in the quarter is satisfactorily high and the balance is to be spent in quarter 2 N/AThe funds on this budget item were fully utilized on the planned activities in the quarter. Subscriptions is paid as and when they fall due.	
<b>0.051 Bn Shs</b>	<b>SubProgramme/Project :1495 Rural Industrial Development Project (OVOP Project Phase III)</b>
Reason: Procurement process On-going for the Machinery.Residual balance in the quarter after capital expenditure on machinery and the monitoring and activity had been rescheduled to the second quarter. Residual balance after capital expenditure.	
<b>0.068 Bn Shs</b>	<b>SubProgramme/Project :1498 Establishment of Zonal Agro-Processing Facilities</b>
Reason:	
<b>Programme: 0602 Cooperative Development</b>	
<b>0.207 Bn Shs</b>	<b>SubProgramme/Project :13 Cooperatives Development</b>
Reason: Committed funds earmarked for procurement of Grain Quality Testing Kits under Uganda Warehouse Receipt Systems Authority. Funds for UWRSA pending procurement of Quality Testing Kits.The funds reserved for procurement of office space for the Uganda Ware House Receipt Systems Authority and some funds reserved for procurement of office space for the Uganda Ware House Receipt Systems Authority Funds committed for activities in the quarter that are executed in more than one quarter. This is lower performance because funds for Masaba Cooperative Union were loaded in Q1 AND Q2 N/A	
<b>0.067 Bn Shs</b>	<b>SubProgramme/Project :1203 Support to Warehouse Receipt System</b>
Reason: Expenditure pending completion of procurement procedure. Procurement under process.Funds were reserved to procure ICT infrastructure in the subsequent quarter. For ICT backbone infrastructure pending procurement.	
<b>Programme: 0604 Trade Development</b>	
<b>0.007 Bn Shs</b>	<b>SubProgramme/Project :07 External Trade</b>
Reason: Funds not enough to do an activity To be spent as and when need arises.Generally the quarterly spending was fully utilized however the bulk of the funds are subventions to autonomous institutions N/AThe funds were un spent but committed balance by the end of quarter. On-going procurement of AGOA air ticket.	
<b>0.002 Bn Shs</b>	<b>SubProgramme/Project :16 Directorate of Trade, Industry and Cooperatives</b>
Reason: Committed funds pending issue of Air ticket invoice.The activity had been rescheduled to the second quarter. The amount is too small to be utilised for an activity in the quarter.There was low performance in this quarter as most the activities were rescheduled for quarter 1 N/A	
<b>Programme: 0607 MSME Development</b>	
<b>0.001 Bn Shs</b>	<b>SubProgramme/Project :18 Directorate of MSMEs</b>



# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 2: Highlights of Vote Performance

	Reason: Funds not enough. Negligible funds to do any activity. The staff to utilize the funds in the directorate had not been recruited. The amount is too small to be utilised for an activity in the quarter.
<b>0.003 Bn Shs</b>	<b>SubProgramme/Project :19 Processing and Marketing Department</b>
	Reason: Committed funds pending issue of Air ticket invoice. Funds reserved for air ticket and other travel costs. Procurement is done as and when cars require services.
<b>0.002 Bn Shs</b>	<b>SubProgramme/Project :20 Business Development and Quality Assurance Department</b>
	Reason: Committed funds pending issue of Air ticket invoice. The amount is too small to be utilised for an activity in the quarter. The amount is too small to be utilised for an activity in the quarter.
<b>Programme: 0649 General Administration, Policy and Planning</b>	
<b>0.693 Bn Shs</b>	<b>SubProgramme/Project :01 HQs and Administration</b>
	Reason: Pension funds paid as and when verified pensioners come on board. Gratuity Expenses pending approvals from Ministry of Public Service. Some pensioners were not paid pending their verification by Ministry of Public Service and electricity bill is always paid off in the subsequent quarter after reconciliation. The item for pension cannot be exhausted except after approval of pension arrears while funds for gratuity were released as additional cash limit but was subsequently utilized and exhausted. The balance was due to Pension and gratuity funds that had not been spent by the end of Q1 N/A
<b>0.002 Bn Shs</b>	<b>SubProgramme/Project :15 Internal Audit</b>
	Reason: Emergency fuel to be spent as when is required. Negligible funds to do any activity. Performance under this unit was low since the allocated funds were low for the activities hence rescheduling for Q2 N/A The amount is too small to be utilised for an activity in the quarter. The amount is too small to be utilised for an activity in the quarter.
<b>0.002 Bn Shs</b>	<b>SubProgramme/Project :17 Policy and Planning</b>
	Reason: Committed funds pending issue of Air ticket invoice. Negligible funds to do any activity. The amount is too small to be utilised for an activity in the quarter. The amount is too small to be utilised for an activity in the quarter. The Budget balance in this quarter was due to the funds committed for the Sector Review Conference which were to be paid in Q2 N/A
<b>0.724 Bn Shs</b>	<b>SubProgramme/Project :1408 Support to the Ministry of Trade, Industry and Cooperatives</b>
	Reason: Procurement on-going for procurement of official vehicle for the Minister. Funds reserved for repair and maintenance of a lift. and pending completion of procurement process. Procurement process for transport equipment had an administrative review and was still on-going. Under going procurement process. N/A
<b>(ii) Expenditures in excess of the original approved budget</b>	
<b>Programme: 0602 Cooperative Development</b>	
<b>1.069 Bn Shs</b>	<b>SubProgramme:13 Cooperatives Development</b>
	Reason: Committed funds earmarked for procurement of Grain Quality Testing Kits under Uganda Warehouse Receipt Systems Authority. Funds for UWRSA pending procurement of Quality Testing Kits. The funds reserved for procurement of office space for the Uganda Ware House Receipt Systems Authority and some funds reserved for procurement of office space for the Uganda Ware House Receipt Systems Authority Funds committed for activities in the quarter that are executed in more than one quarter. This is lower performance because funds for Masaba Cooperative Union were loaded in Q1 AND Q2 N/A
<b>0.156 Bn Shs</b>	<b>SubProgramme:07 External Trade</b>

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 2: Highlights of Vote Performance

Reason: Funds not enough to do an activity  
 To be spent as and when need arises. Generally the quarterly spending was fully utilized however the bulk of the funds are subventions to autonomous institutions  
 N/A The funds were un spent but committed balance by the end of quarter.  
 On-going procurement of AGOA air ticket.

## V2: Performance Highlights

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Cost for Vote:</b>	UShs Bn: <b>0.000</b>	UShs Bn: <b>61.576</b>	% Budget Spent: <b>#Error</b>

### Performance highlights for Half-Year

The Ministry by the end of the quarter had received 75.2% (84.516 billion) of the total approved budget. By the end of the quarter 77.334 billion had been spent representing 68.8 % of the total budget and 91.5% of the received funds. The received funds of 75.2% of the total approved budget were mainly due to the 45 billion which was a one off payment for Atiak Sugar Factory.

## V3: Details of Releases and Expenditure

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

<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>71.99</b>	<b>55.92</b>	<b>55.77</b>	<b>77.7%</b>	<b>77.5%</b>	<b>99.7%</b>
<i>Class: Outputs Provided</i>	<i>1.21</i>	<i>0.57</i>	<i>0.54</i>	<i>47.6%</i>	<i>45.0%</i>	<i>94.5%</i>
060101 Industrial Policies, Strategies and Monitoring Services	0.70	0.33	0.33	47.8%	46.9%	98.0%
060102 Capacity Building for Jua Kali and Private Sector	0.24	0.11	0.09	43.9%	38.0%	86.5%
060103 Industrial Information Services	0.08	0.04	0.03	49.3%	43.0%	87.3%
060104 Promotion of Value Addition and Cluster Development	0.19	0.10	0.09	50.7%	47.8%	94.3%
<i>Class: Outputs Funded</i>	<i>56.28</i>	<i>50.89</i>	<i>50.82</i>	<i>90.4%</i>	<i>90.3%</i>	<i>99.9%</i>
060151 Management Training and Advisory Services (MTAC)	0.10	0.05	0.05	50.0%	50.0%	100.0%
060152 Commercial and Economic Infrastructure Development (UDC)	56.18	50.84	50.77	90.5%	90.4%	99.9%
<i>Class: Capital Purchases</i>	<i>14.50</i>	<i>4.46</i>	<i>4.41</i>	<i>30.8%</i>	<i>30.4%</i>	<i>98.9%</i>
060180 Construction of Common Industrial Facilities	14.50	4.46	4.41	30.8%	30.4%	98.9%
<b>Programme 0602 Cooperative Development</b>	<b>8.24</b>	<b>9.33</b>	<b>9.04</b>	<b>113.2%</b>	<b>109.8%</b>	<b>97.0%</b>
<i>Class: Outputs Provided</i>	<i>4.69</i>	<i>8.32</i>	<i>8.31</i>	<i>177.3%</i>	<i>177.1%</i>	<i>99.9%</i>
060201 Cooperative Policies, Strategies and Monitoring services	0.30	0.15	0.15	51.5%	50.2%	97.6%

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 2: 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>
060202 Cooperatives Establishment and Management	4.24	8.10	8.09	191.1%	191.0%	99.9%
060203 Cooperatives Skill Development and Awareness Creation	0.15	0.06	0.06	41.8%	41.3%	98.8%
<b>Class: Outputs Funded</b>	<b>3.40</b>	<b>0.94</b>	<b>0.74</b>	<b>27.7%</b>	<b>21.7%</b>	<b>78.2%</b>
060251 Regulation of Warehouse Receipt System (UCE)	3.40	0.94	0.74	27.7%	21.7%	78.2%
<b>Class: Capital Purchases</b>	<b>0.15</b>	<b>0.07</b>	<b>0.00</b>	<b>44.7%</b>	<b>0.0%</b>	<b>0.0%</b>
060277 Purchase of Specialised Machinery & Equipment	0.15	0.07	0.00	44.7%	0.0%	0.0%
<b>Programme 0604 Trade Development</b>	<b>14.82</b>	<b>8.27</b>	<b>3.51</b>	<b>55.8%</b>	<b>23.7%</b>	<b>42.5%</b>
<b>Class: Outputs Provided</b>	<b>5.92</b>	<b>0.54</b>	<b>0.51</b>	<b>9.1%</b>	<b>8.7%</b>	<b>95.2%</b>
060401 Trade Policies, Strategies and Monitoring Services	1.76	0.23	0.21	13.0%	12.1%	93.4%
060402 Trade Negotiation	1.14	0.08	0.08	7.2%	7.1%	98.4%
060403 Capacity Building for Trade Facilitating Institutions	1.23	0.07	0.07	5.8%	5.4%	94.1%
060404 Trade Information and Product Market Research	0.94	0.07	0.07	7.6%	7.6%	99.6%
060405 Economic Integration and Market Access (Bilateral, Regional and Multilateral)	0.85	0.08	0.08	9.9%	9.3%	94.5%
<b>Class: Outputs Funded</b>	<b>1.04</b>	<b>0.38</b>	<b>0.38</b>	<b>36.5%</b>	<b>36.0%</b>	<b>98.7%</b>
060452 Support to AGOA Secretariat	1.04	0.38	0.38	36.5%	36.0%	98.7%
<b>Class: Capital Purchases</b>	<b>7.86</b>	<b>7.35</b>	<b>2.62</b>	<b>93.5%</b>	<b>33.4%</b>	<b>35.7%</b>
060481 Trade Infrastructure Development	7.86	7.35	2.62	93.5%	33.4%	35.7%
<b>Programme 0607 MSME Development</b>	<b>0.92</b>	<b>0.44</b>	<b>0.38</b>	<b>47.7%</b>	<b>41.5%</b>	<b>87.0%</b>
<b>Class: Outputs Provided</b>	<b>0.92</b>	<b>0.44</b>	<b>0.38</b>	<b>47.7%</b>	<b>41.5%</b>	<b>87.0%</b>
060701 MSMEs Policies, Strategies and Monitoring Services	0.56	0.25	0.23	45.3%	41.4%	91.4%
060702 MSMEs Human Capital Development	0.18	0.07	0.06	41.2%	31.8%	77.3%
060703 Business Development Services	0.02	0.02	0.01	75.0%	73.0%	97.4%
060704 MSMEs Information Services	0.08	0.04	0.03	49.6%	34.4%	69.3%
060705 Support to MSMEs Product Development and Marketing	0.08	0.06	0.05	69.3%	61.8%	89.2%
<b>Programme 0649 General Administration, Policy and Planning</b>	<b>14.85</b>	<b>9.02</b>	<b>7.57</b>	<b>60.7%</b>	<b>51.0%</b>	<b>83.9%</b>
<b>Class: Outputs Provided</b>	<b>7.42</b>	<b>3.75</b>	<b>3.19</b>	<b>50.5%</b>	<b>43.0%</b>	<b>85.1%</b>
064901 Policy, consultation, planning and monitoring services	0.80	0.42	0.40	52.0%	50.4%	96.9%
064902 Sector Coordination and Administrative Services	1.39	0.80	0.77	57.3%	55.3%	96.5%
064903 Ministerial Support Services	0.76	0.40	0.36	53.4%	48.1%	90.0%
064907 Human Resource Management Services	4.30	2.02	1.57	47.0%	36.5%	77.6%
064908 Research, Information and Statistical Services	0.15	0.10	0.08	68.5%	54.1%	79.0%
064920 Records Management Services	0.02	0.01	0.00	29.9%	17.2%	57.5%
<b>Class: Outputs Funded</b>	<b>6.40</b>	<b>4.74</b>	<b>4.31</b>	<b>74.0%</b>	<b>67.4%</b>	<b>91.0%</b>
064951 Contributions and Memberships to International Organisations	3.40	3.08	2.87	90.6%	84.4%	93.1%
064952 Support to other Government Units	3.00	1.66	1.44	55.2%	48.1%	87.1%

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Capital Purchases</b>	<b>1.04</b>	<b>0.53</b>	<b>0.07</b>	<b>51.3%</b>	<b>6.4%</b>	<b>12.5%</b>
064975 Purchase of Motor Vehicles and Other Transport Equipment	0.90	0.40	0.05	44.4%	5.3%	11.9%
064976 Purchase of Office and ICT Equipment, including Software	0.06	0.06	0.00	94.0%	0.0%	0.0%
064978 Purchase of Office and Residential Furniture and Fittings	0.08	0.07	0.02	98.6%	25.0%	25.4%
<b>Total for Vote</b>	<b>110.82</b>	<b>82.97</b>	<b>76.28</b>	<b>74.9%</b>	<b>68.8%</b>	<b>91.9%</b>

**Table V3.2: 2018/19 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>20.16</b>	<b>13.62</b>	<b>12.94</b>	67.6%	64.2%	95.0%
211101 General Staff Salaries	2.46	1.23	1.11	50.0%	45.0%	89.9%
211103 Allowances (Inc. Casuals, Temporary)	2.00	0.80	0.80	39.8%	39.8%	99.9%
212102 Pension for General Civil Service	3.42	1.72	1.39	50.3%	40.5%	80.5%
212106 Validation of old Pensioners	0.02	0.00	0.00	0.0%	0.0%	0.0%
213001 Medical expenses (To employees)	0.02	0.01	0.01	33.0%	33.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.00	33.0%	12.5%	37.9%
213004 Gratuity Expenses	0.43	0.11	0.00	25.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.01	0.00	0.00	33.0%	25.0%	75.8%
221002 Workshops and Seminars	1.95	0.38	0.36	19.5%	18.6%	95.0%
221003 Staff Training	0.09	0.03	0.03	40.2%	33.0%	82.0%
221007 Books, Periodicals & Newspapers	0.03	0.01	0.01	33.0%	27.3%	82.8%
221008 Computer supplies and Information Technology (IT)	0.03	0.01	0.01	49.4%	49.4%	100.0%
221009 Welfare and Entertainment	0.12	0.07	0.07	63.1%	63.1%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.24	0.05	0.05	22.4%	20.9%	93.5%
221012 Small Office Equipment	0.01	0.00	0.00	59.4%	50.5%	85.0%
221016 IFMS Recurrent costs	0.05	0.01	0.01	26.3%	26.1%	99.2%
221017 Subscriptions	0.01	0.00	0.00	37.5%	34.1%	90.9%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	27.0%	25.0%	92.6%
222001 Telecommunications	0.08	0.03	0.03	41.7%	41.7%	100.0%
222002 Postage and Courier	0.02	0.00	0.00	29.6%	14.1%	47.5%
222003 Information and communications technology (ICT)	0.08	0.02	0.02	28.4%	24.1%	85.0%
223001 Property Expenses	0.02	0.01	0.00	31.3%	18.0%	57.6%
223004 Guard and Security services	0.16	0.04	0.04	26.2%	26.2%	100.0%
223005 Electricity	0.10	0.03	0.03	25.0%	25.0%	100.0%
223006 Water	0.02	0.01	0.01	33.0%	33.0%	100.0%
223901 Rent – (Produced Assets) to other govt. units	0.12	0.03	0.00	25.0%	1.9%	7.7%
224004 Cleaning and Sanitation	0.08	0.02	0.02	33.0%	27.4%	82.9%
225001 Consultancy Services- Short term	0.79	0.05	0.05	6.8%	5.9%	85.9%

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 2: Highlights of Vote Performance

225002 Consultancy Services- Long-term	0.05	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	1.04	0.34	0.33	33.0%	32.1%	97.2%
227002 Travel abroad	0.94	0.25	0.24	26.3%	26.1%	99.3%
227004 Fuel, Lubricants and Oils	0.54	0.18	0.18	33.9%	33.8%	99.8%
228001 Maintenance - Civil	0.07	0.04	0.04	54.6%	51.3%	94.0%
228002 Maintenance - Vehicles	0.15	0.07	0.06	46.7%	44.1%	94.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.01	0.00	33.0%	5.4%	16.3%
282104 Compensation to 3rd Parties	4.98	8.02	8.02	161.1%	161.1%	100.0%
<b>Class: Outputs Funded</b>	<b>67.12</b>	<b>56.95</b>	<b>56.24</b>	<b>84.8%</b>	<b>83.8%</b>	<b>98.8%</b>
262201 Contributions to International Organisations (Capital)	3.40	3.08	2.87	90.6%	84.4%	93.1%
263204 Transfers to other govt. Units (Capital)	3.00	1.66	1.44	55.2%	48.1%	87.1%
264101 Contributions to Autonomous Institutions	59.15	51.63	51.35	87.3%	86.8%	99.5%
264102 Contributions to Autonomous Institutions (Wage Subventions)	1.57	0.58	0.58	37.0%	37.0%	100.0%
<b>Class: Capital Purchases</b>	<b>23.54</b>	<b>12.41</b>	<b>7.10</b>	<b>52.7%</b>	<b>30.2%</b>	<b>57.2%</b>
281501 Environment Impact Assessment for Capital Works	0.84	0.20	0.20	23.8%	23.8%	100.0%
281502 Feasibility Studies for Capital Works	2.00	0.50	0.50	25.0%	25.0%	100.0%
281503 Engineering and Design Studies & Plans for capital works	2.25	0.60	0.60	26.7%	26.7%	100.0%
281504 Monitoring, Supervision & Appraisal of capital works	0.03	0.02	0.02	52.3%	51.8%	99.1%
312101 Non-Residential Buildings	4.18	0.90	0.90	21.6%	21.6%	100.0%
312103 Roads and Bridges.	0.70	0.13	0.13	19.3%	19.3%	100.0%
312104 Other Structures	7.66	7.35	2.62	96.0%	34.3%	35.7%
312201 Transport Equipment	0.90	0.40	0.05	44.4%	5.3%	11.9%
312202 Machinery and Equipment	0.23	0.11	0.06	48.2%	26.6%	55.2%
312203 Furniture & Fixtures	0.08	0.07	0.02	98.6%	25.0%	25.4%
312213 ICT Equipment	0.06	0.06	0.00	94.0%	0.0%	0.0%
312214 Laboratory Equipments	0.15	0.07	0.00	44.7%	0.0%	0.0%
314201 Materials and supplies	4.48	2.00	2.00	44.6%	44.6%	100.0%
<b>Total for Vote</b>	<b>110.82</b>	<b>82.97</b>	<b>76.28</b>	<b>74.9%</b>	<b>68.8%</b>	<b>91.9%</b>

**Table V3.3: 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>71.99</b>	<b>55.92</b>	<b>55.77</b>	<b>77.7%</b>	<b>77.5%</b>	<b>99.7%</b>
<i>Recurrent SubProgrammes</i>						
12 Industry and Technology	47.34	46.19	46.16	97.6%	97.5%	99.9%
<i>Development Projects</i>						
1111 Soroti Fruit Factory	4.48	2.00	2.00	44.6%	44.6%	100.0%
1495 Rural Industrial Development Project (OVOP Project Phase III)	0.41	0.19	0.14	47.3%	34.7%	73.4%

# Vote:015 Ministry of Trade, Industry and Cooperatives

## QUARTER 2: Highlights of Vote Performance

1498 Establishment of Zonal Agro-Processing Facilities	19.76	7.53	7.47	38.1%	37.8%	99.1%
<b>Programme 0602 Cooperative Development</b>	<b>8.24</b>	<b>9.33</b>	<b>9.04</b>	<b>113.2%</b>	<b>109.8%</b>	<b>97.0%</b>
<i>Recurrent SubProgrammes</i>						
13 Cooperatives Development	8.09	9.26	9.04	114.5%	111.8%	97.7%
<i>Development Projects</i>						
1203 Support to Warehouse Receipt System	0.15	0.07	0.00	44.7%	0.0%	0.0%
<b>Programme 0604 Trade Development</b>	<b>14.82</b>	<b>8.27</b>	<b>3.51</b>	<b>55.8%</b>	<b>23.7%</b>	<b>42.5%</b>
<i>Recurrent SubProgrammes</i>						
07 External Trade	1.59	0.68	0.67	42.7%	42.0%	98.3%
08 Internal Trade	1.05	0.18	0.17	17.5%	15.9%	90.7%
16 Directorate of Trade, Industry and Cooperatives	0.12	0.05	0.05	44.7%	43.1%	96.5%
1291 Regional Integration Implementation Programme [RIIP] Support for Uganda	11.26	7.35	2.62	65.3%	23.3%	35.7%
1306 National Response Strategy on Elimination of Non Tariff Barriers (NRSE-NTB's)	0.80	0.00	0.00	0.0%	0.0%	0.0%
<b>Programme 0607 MSME Development</b>	<b>0.92</b>	<b>0.44</b>	<b>0.38</b>	<b>47.7%</b>	<b>41.5%</b>	<b>87.0%</b>
<i>Recurrent SubProgrammes</i>						
18 Directorate of MSMEs	0.11	0.04	0.03	36.1%	29.6%	82.0%
19 Processing and Marketing Department	0.39	0.20	0.17	50.8%	43.4%	85.3%
20 Business Development and Quality Assurance Department	0.42	0.20	0.18	47.7%	42.8%	89.7%
<b>Programme 0649 General Administration, Policy and Planning</b>	<b>14.85</b>	<b>9.02</b>	<b>7.57</b>	<b>60.7%</b>	<b>51.0%</b>	<b>83.9%</b>
<i>Recurrent SubProgrammes</i>						
01 HQs and Administration	10.04	6.42	5.70	63.9%	56.8%	88.9%
15 Internal Audit	0.09	0.04	0.03	39.5%	35.9%	91.1%
17 Policy and Planning	0.40	0.20	0.19	49.7%	48.0%	96.6%
1408 Support to the Ministry of Trade, Industry and Cooperatives	4.33	2.37	1.64	54.7%	38.0%	69.4%
<b>Total for Vote</b>	<b>110.82</b>	<b>82.97</b>	<b>76.28</b>	<b>74.9%</b>	<b>68.8%</b>	<b>91.9%</b>

**Table V3.4: 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>12.06</b>	<b>7.35</b>	<b>2.62</b>	<b>60.9%</b>	<b>21.8%</b>	<b>35.7%</b>
<i>Development Projects.</i>						
1291 Regional Integration Implementation Programme [RIIP] Support for Uganda	11.26	7.35	2.62	65.3%	23.3%	35.7%
1306 National Response Strategy on Elimination of Non Tariff Barriers (NRSE-NTB's)	0.80	0.00	0.00	0.0%	0.0%	0.0%
<b>Grand Total:</b>	<b>12.06</b>	<b>7.35</b>	<b>2.62</b>	<b>60.9%</b>	<b>21.8%</b>	<b>35.7%</b>



# Vote:154 Uganda National Bureau of Standards

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Cashlimits by End Dec</b>	<b>Released by End Dec</b>	<b>Spent by End Dec</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	6.356	3.178	3.178	3.178	50.0%	50.0%	100.0%
Non Wage	5.316	2.573	2.573	2.369	48.4%	44.6%	92.1%
Dev. GoU	9.580	7.134	7.134	6.172	74.5%	64.4%	86.5%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>21.251</b>	<b>12.885</b>	<b>12.885</b>	<b>11.719</b>	<b>60.6%</b>	<b>55.1%</b>	<b>91.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>21.251</b>	<b>12.885</b>	<b>12.885</b>	<b>11.719</b>	<b>60.6%</b>	<b>55.1%</b>	<b>91.0%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>21.251</b>	<b>12.885</b>	<b>12.885</b>	<b>11.719</b>	<b>60.6%</b>	<b>55.1%</b>	<b>91.0%</b>
<i>A.I.A Total</i>	26.590	13.933	13.933	12.969	52.4%	48.8%	93.1%
<b>Grand Total</b>	<b>47.841</b>	<b>26.818</b>	<b>26.818</b>	<b>24.688</b>	<b>56.1%</b>	<b>51.6%</b>	<b>92.1%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>47.841</b>	<b>26.818</b>	<b>26.818</b>	<b>24.688</b>	<b>56.1%</b>	<b>51.6%</b>	<b>92.1%</b>

**Table V1.2: Releases and Expenditure by 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>
0606 Standards Development, Promotion and Enforcement	47.84	26.82	24.69	56.1%	51.6%	92.1%
<b>Total for Vote</b>	<b>47.84</b>	<b>26.82</b>	<b>24.69</b>	<b>56.1%</b>	<b>51.6%</b>	<b>92.1%</b>

### Matters to note in budget execution

Long procurement processes

**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: 0606 Standards Development, Promotion and Enforcement</b>	
<b>0.204 Bn Shs</b>	<b>SubProgramme/Project :01 Headquarters</b>
Reason: Releases came late. GOU was received towards the end of July and AIA was received at the end of August. Most payments follow the calendar year and are due for payment in Q3Renewal of Tenancy Agreements was still ongoing Long procurement process	
<b>0.961 Bn Shs</b>	<b>SubProgramme/Project :0253 Support to UNBS</b>

# Vote:154 Uganda National Bureau of Standards

## QUARTER 2: Highlights of Vote Performance

Reason: Delays by incomplete procurement process for Transport equipment, issuance of certificate by contractor for construction of food safety laboratories and procurement still going on for machinery and specialized equipment. Procurement process for specialized equipment was still ongoing Request administrative review slowed down the procurement process.  
Procurement s were still ongoing and all the funds will be absorbed in quarter 3.

### (ii) Expenditures in excess of the original approved budget

## V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 5.488	% Budget Spent: #Error

### Performance highlights for Half-Year

All funds were released on time by the Ministry of finance planning and economic development

## V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 0606 Standards Development, Promotion and Enforcement</b>	<b>47.84</b>	<b>26.82</b>	<b>24.69</b>	<b>56.1%</b>	<b>51.6%</b>	<b>92.1%</b>
<i>Class: Outputs Provided</i>	<i>37.43</i>	<i>19.43</i>	<i>18.39</i>	<i>51.9%</i>	<i>49.1%</i>	<i>94.7%</i>
060601 Administration	31.12	16.31	15.41	52.4%	49.5%	94.5%
060602 Development of Standards	0.73	0.28	0.25	39.0%	33.9%	86.9%
060603 Quality Assurance of goods & Lab Testing	3.56	1.82	1.76	51.2%	49.6%	96.8%
060604 Calibration and verification of equipment	1.70	0.84	0.81	49.5%	47.4%	95.8%
060605 Stakeholder engagements to create awareness on Quality & Standards	0.33	0.17	0.16	50.0%	48.6%	97.3%
<i>Class: Outputs Funded</i>	<i>0.30</i>	<i>0.13</i>	<i>0.08</i>	<i>41.7%</i>	<i>26.4%</i>	<i>63.5%</i>
060651 Membership to International Organisations(ISO, ARSO, OIML, SADC MET)	0.30	0.13	0.08	41.7%	26.4%	63.5%
<i>Class: Capital Purchases</i>	<i>10.11</i>	<i>7.27</i>	<i>6.22</i>	<i>71.9%</i>	<i>61.5%</i>	<i>85.6%</i>
060672 Government Buildings and Administrative Infrastructure	6.00	4.16	4.07	69.3%	67.8%	97.9%
060675 Purchase of Motor Vehicles and Other Transport Equipment	1.40	1.40	1.33	100.0%	95.0%	95.0%
060676 Purchase of Office and ICT Equipment, including Software	1.00	0.00	0.00	0.0%	0.0%	0.0%
060677 Purchase of Specialised Machinery & Equipment	1.50	1.50	0.61	100.0%	40.6%	40.6%
060678 Purchase of Office and Residential Furniture and Fittings	0.21	0.21	0.21	100.0%	99.9%	99.9%
<b>Total for Vote</b>	<b>47.84</b>	<b>26.82</b>	<b>24.69</b>	<b>56.1%</b>	<b>51.6%</b>	<b>92.1%</b>



# Vote:154 Uganda National Bureau of Standards

## QUARTER 2: Highlights of Vote Performance

**Table V3.2: 2018/19 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>37.43</b>	<b>19.43</b>	<b>18.39</b>	51.9%	49.1%	94.7%
211102 Contract Staff Salaries	15.06	7.29	7.15	48.4%	47.5%	98.1%
211103 Allowances (Inc. Casuals, Temporary)	1.28	0.66	0.66	51.6%	51.5%	99.8%
212101 Social Security Contributions	1.51	0.73	0.60	48.4%	39.6%	81.8%
213001 Medical expenses (To employees)	0.87	0.59	0.59	67.4%	67.4%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.26	0.20	0.20	75.0%	75.0%	100.0%
213004 Gratuity Expenses	5.79	3.31	3.31	57.2%	57.2%	100.0%
221001 Advertising and Public Relations	0.33	0.17	0.16	50.0%	48.6%	97.3%
221002 Workshops and Seminars	0.46	0.28	0.25	60.8%	54.9%	90.2%
221003 Staff Training	0.53	0.26	0.25	50.0%	48.4%	96.9%
221004 Recruitment Expenses	0.02	0.01	0.01	50.0%	48.5%	97.1%
221006 Commissions and related charges	0.24	0.12	0.07	50.0%	27.2%	54.5%
221007 Books, Periodicals & Newspapers	0.17	0.09	0.02	50.0%	9.2%	18.4%
221008 Computer supplies and Information Technology (IT)	0.31	0.15	0.12	50.0%	37.8%	75.5%
221009 Welfare and Entertainment	0.99	0.69	0.63	70.2%	63.4%	90.3%
221011 Printing, Stationery, Photocopying and Binding	0.95	0.48	0.44	50.0%	46.1%	92.3%
221017 Subscriptions	0.14	0.07	0.02	50.0%	17.7%	35.5%
222001 Telecommunications	0.50	0.18	0.16	35.0%	31.6%	90.3%
222002 Postage and Courier	0.30	0.15	0.09	50.0%	29.8%	59.5%
223002 Rates	0.01	0.01	0.00	50.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	0.40	0.33	0.18	82.5%	45.7%	55.4%
223004 Guard and Security services	0.25	0.13	0.07	50.0%	28.1%	56.1%
223005 Electricity	0.25	0.15	0.15	61.2%	58.9%	96.2%
223006 Water	0.08	0.02	0.00	25.0%	0.0%	0.0%
224001 Medical Supplies	0.77	0.52	0.51	67.1%	66.8%	99.7%
224004 Cleaning and Sanitation	0.22	0.19	0.19	87.5%	87.4%	99.9%
224005 Uniforms, Beddings and Protective Gear	0.41	0.06	0.05	15.8%	12.4%	78.3%
225001 Consultancy Services- Short term	0.05	0.05	0.05	100.0%	98.5%	98.5%
225002 Consultancy Services- Long-term	0.05	0.05	0.05	100.0%	100.0%	100.0%
227001 Travel inland	2.75	1.12	1.12	40.7%	40.7%	100.0%
227002 Travel abroad	0.58	0.40	0.37	69.0%	64.5%	93.6%
227004 Fuel, Lubricants and Oils	0.48	0.24	0.24	50.0%	49.9%	99.9%
228001 Maintenance - Civil	0.18	0.08	0.08	46.4%	46.4%	100.0%
228002 Maintenance - Vehicles	0.80	0.51	0.51	64.0%	64.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.32	0.16	0.10	50.0%	32.4%	64.8%
282102 Fines and Penalties/ Court wards	0.10	0.00	0.00	0.0%	0.0%	0.0%
282161 Disposal of Assets (Loss/Gain)	0.05	0.00	0.00	0.0%	0.0%	0.0%

# Vote:154 Uganda National Bureau of Standards

## QUARTER 2: Highlights of Vote Performance

<i>Class: Outputs Funded</i>	<b>0.30</b>	<b>0.13</b>	<b>0.08</b>	41.7%	26.4%	63.5%
262101 Contributions to International Organisations (Current)	0.30	0.13	0.08	41.7%	26.4%	63.5%
<i>Class: Capital Purchases</i>	<b>10.11</b>	<b>7.27</b>	<b>6.22</b>	71.9%	61.5%	85.6%
312101 Non-Residential Buildings	6.00	4.16	4.07	69.3%	67.8%	97.9%
312201 Transport Equipment	1.40	1.40	1.33	100.0%	95.0%	95.0%
312202 Machinery and Equipment	2.50	1.50	0.61	60.0%	24.4%	40.6%
312203 Furniture & Fixtures	0.21	0.21	0.21	100.0%	99.9%	99.9%
<b>Total for Vote</b>	<b>47.84</b>	<b>26.82</b>	<b>24.69</b>	56.1%	51.6%	92.1%

**Table V3.3: 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 0606 Standards Development, Promotion and Enforcement</b>	<b>47.84</b>	<b>26.82</b>	<b>24.69</b>	<b>56.1%</b>	<b>51.6%</b>	<b>92.1%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	37.73	19.55	18.47	51.8%	49.0%	94.5%
<i>Development Projects</i>						
0253 Support to UNBS	10.11	7.27	6.22	71.9%	61.5%	85.6%
<b>Total for Vote</b>	<b>47.84</b>	<b>26.82</b>	<b>24.69</b>	<b>56.1%</b>	<b>51.6%</b>	<b>92.1%</b>

# Vote:306 Uganda Export Promotion Board

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Cashlimits by End Dec</b>	<b>Released by End Dec</b>	<b>Spent by End Dec</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	1.261	0.631	0.631	0.580	50.0%	46.0%	92.0%
Non Wage	1.422	0.713	0.713	0.481	50.1%	33.9%	67.5%
Dev't. GoU	0.396	0.303	0.303	0.000	76.5%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>3.079</b>	<b>1.646</b>	<b>1.646</b>	<b>1.062</b>	<b>53.5%</b>	<b>34.5%</b>	<b>64.5%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>3.079</b>	<b>1.646</b>	<b>1.646</b>	<b>1.062</b>	<b>53.5%</b>	<b>34.5%</b>	<b>64.5%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>3.079</b>	<b>1.646</b>	<b>1.646</b>	<b>1.062</b>	<b>53.5%</b>	<b>34.5%</b>	<b>64.5%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>3.079</b>	<b>1.646</b>	<b>1.646</b>	<b>1.062</b>	<b>53.5%</b>	<b>34.5%</b>	<b>64.5%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>3.079</b>	<b>1.646</b>	<b>1.646</b>	<b>1.062</b>	<b>53.5%</b>	<b>34.5%</b>	<b>64.5%</b>

**Table V1.2: Releases and Expenditure by 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>
0605 Export Market Development, Export Promotion and Customized Advisory Services	3.08	1.65	1.06	53.5%	34.5%	64.5%
<b>Total for Vote</b>	<b>3.08</b>	<b>1.65</b>	<b>1.06</b>	<b>53.5%</b>	<b>34.5%</b>	<b>64.5%</b>

### Matters to note in budget execution

There was a low absorption of Development funds on account that the procurement process for two (02) office motor vehicles was initiated and it's on gong. The Contract has been sent to the Solicitor General for approval.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 0605 Export Market Development, Export Promotion and Customized Advisory Services	
<b>0.231 Bn Shs</b>	<i>SubProgramme/Project :01 Headquarters</i>

# Vote:306 Uganda Export Promotion Board

## QUARTER 2: Highlights of Vote Performance

<p>Reason:</p> <p>The funds for gratuity were reserved to be paid at the end of the financial year as gratuity to all staff as per the Human Resource Manual while the ones for the workshop and seminars were reserved for the export week activities which were rescheduled for early January from late December as earlier had been planned. The supplier was not set up on IFMS; NSSF for new staff not yet recruited and delayed procurement.</p> <p>Generally, balances were as a result of rescheduling of activities to Quarter Three given the staffing inadequacies at the Board. This was caused by the delay in the procurement process to acquire the services of an external firm to upgrade our online export readiness information tool.</p> <p>These funds are meant for the Export Week which was shifted to quarter three (March 2019) where they will be spent.</p>	<p><b>0.303 Bn Shs</b> <i>SubProgramme/Project :1420 Support to Uganda Export Promotion Board</i></p>
<p>Reason:</p> <p>The Board has initiated the process of acquiring two motor vehicles and the procurement requests have been initiated and we believe the procurement will be completed in the following quarter.</p> <p>The procurement process for two (02) office motor vehicles was initiated and it's on gong. Therefore, the funds will be spent during quarter three. Funds not sufficient</p> <p>Generally, the Procurement Processes have delayed payments against the Account Items.</p>	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

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

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Cost for Vote:</b>	UShs Bn: <b>0.000</b>	UShs Bn: <b>0.304</b>	% Budget Spent: <b>#Error</b>

### Performance highlights for Half-Year

Registered Fourteen (14) new exporting companies and 49 potential exporters; Thirty (30) participants were trained about export process requirements in relation to pack house management process; 7 companies were supported to participate in IATF 2018; 5 potential buyers identified and linked to exporters; 3 potential investors identified to be linked to UIA.

Promoting Development of Exports: 8 new companies were accessed in Kampala and Nwoya district; 16 companies in phase 1 visited and progress ascertained; Forty-Three (43) potential exporters of fruits, vegetables, sesame, timber and timber products registered and supported to comply with pre-export requirements; Twenty-nine (29) active exporters registered or renewed registration with UEPB - Commercial handicrafts, fish, fruits and vegetables

In partnership with the Swedish Open Trade Gate Program successfully conducted an information dissemination workshop focusing on the Swedish market. It was supported by the Swedish Embassy in Uganda. More than fifty (50) horticulture, coffee, cocoa, cereals, pulses and oil seeds exporters attended the workshop.

Published and disseminated Export Opportunities bulletin buyer leads; plantain(gonja) to South Africa, fruits (pineapples, mangoes and passion fruits) to Kenya, coffee to India, cow ghee and green gram to India.

## V3: Details of Releases and Expenditure

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

# Vote:306 Uganda Export Promotion Board

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 0605 Export Market Development, Export Promotion and Customized Advisory Services</b>	<b>3.08</b>	<b>1.65</b>	<b>1.06</b>	<b>53.5%</b>	<b>34.5%</b>	<b>64.5%</b>
<i>Class: Outputs Provided</i>	<i>2.69</i>	<i>1.34</i>	<i>1.06</i>	<i>49.9%</i>	<i>39.4%</i>	<i>79.0%</i>
060501 Trade and Market Information Services	0.44	0.22	0.18	51.2%	41.1%	80.3%
060502 Export Market Development and Promotions	0.30	0.22	0.10	71.2%	31.9%	44.8%
060504 Administration and Support Services	1.87	0.87	0.76	46.9%	40.6%	86.6%
060519 Human Resource Management Services	0.08	0.03	0.03	33.3%	31.9%	95.7%
<i>Class: Capital Purchases</i>	<i>0.39</i>	<i>0.30</i>	<i>0.00</i>	<i>78.3%</i>	<i>0.0%</i>	<i>0.0%</i>
060575 Purchase of Motor Vehicles and Other Transport Equipment	0.34	0.27	0.00	78.3%	0.0%	0.0%
060578 Purchase of Office and Residential Furniture and Fittings	0.05	0.04	0.00	78.6%	0.0%	0.0%
<b>Total for Vote</b>	<b>3.08</b>	<b>1.65</b>	<b>1.06</b>	<b>53.5%</b>	<b>34.5%</b>	<b>64.5%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>2.69</i>	<i>1.34</i>	<i>1.06</i>	49.9%	39.4%	79.0%
211102 Contract Staff Salaries	1.26	0.63	0.58	50.0%	46.0%	92.0%
211103 Allowances (Inc. Casuals, Temporary)	0.20	0.09	0.08	47.9%	42.3%	88.3%
212101 Social Security Contributions	0.12	0.05	0.05	40.7%	39.8%	97.8%
213001 Medical expenses (To employees)	0.06	0.00	0.00	0.0%	0.0%	0.0%
213004 Gratuity Expenses	0.31	0.16	0.10	50.0%	33.2%	66.4%
221001 Advertising and Public Relations	0.00	0.00	0.00	100.0%	0.0%	0.0%
221002 Workshops and Seminars	0.11	0.11	0.02	99.1%	16.0%	16.2%
221003 Staff Training	0.02	0.00	0.00	17.0%	11.0%	64.8%
221004 Recruitment Expenses	0.00	0.00	0.00	0.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.01	0.01	100.0%	89.6%	89.6%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	82.1%	82.1%
221008 Computer supplies and Information Technology (IT)	0.05	0.00	0.00	0.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.05	0.04	0.03	69.4%	57.1%	82.3%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.00	39.3%	6.7%	17.0%
221016 IFMS Recurrent costs	0.01	0.00	0.00	50.0%	50.0%	100.0%
221017 Subscriptions	0.02	0.02	0.02	84.3%	78.5%	93.1%
222001 Telecommunications	0.01	0.00	0.00	15.9%	8.6%	53.6%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.04	0.02	0.00	41.7%	3.4%	8.0%
223003 Rent – (Produced Assets) to private entities	0.15	0.08	0.08	50.0%	50.0%	100.0%
223005 Electricity	0.02	0.01	0.00	32.1%	21.1%	65.8%
223006 Water	0.00	0.00	0.00	41.7%	17.6%	42.3%
224004 Cleaning and Sanitation	0.01	0.00	0.00	66.7%	51.8%	77.6%

# Vote:306 Uganda Export Promotion Board

## QUARTER 2: Highlights of Vote Performance

226001 Insurances	0.02	0.01	0.00	29.2%	0.0%	0.0%
226002 Licenses	0.00	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	0.02	0.02	0.01	62.6%	49.2%	78.6%
227002 Travel abroad	0.05	0.03	0.03	65.5%	64.3%	98.2%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.08	0.04	0.03	50.3%	38.0%	75.5%
228002 Maintenance - Vehicles	0.02	0.01	0.00	87.3%	6.6%	7.5%
228004 Maintenance – Other	0.01	0.00	0.00	0.0%	0.0%	0.0%
<b>Class: Capital Purchases</b>	<b>0.39</b>	<b>0.30</b>	<b>0.00</b>	<b>78.3%</b>	<b>0.0%</b>	<b>0.0%</b>
312101 Non-Residential Buildings	0.05	0.04	0.00	78.6%	0.0%	0.0%
312201 Transport Equipment	0.34	0.27	0.00	78.3%	0.0%	0.0%
<b>Total for Vote</b>	<b>3.08</b>	<b>1.65</b>	<b>1.06</b>	<b>53.5%</b>	<b>34.5%</b>	<b>64.5%</b>

**Table V3.3: 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 0605 Export Market Development, Export Promotion and Customized Advisory Services</b>	<b>3.08</b>	<b>1.65</b>	<b>1.06</b>	<b>53.5%</b>	<b>34.5%</b>	<b>64.5%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	2.68	1.34	1.06	50.1%	39.6%	79.0%
<i>Development Projects</i>						
1420 Support to Uganda Export Promotion Board	0.40	0.30	0.00	76.3%	0.0%	0.0%
<b>Total for Vote</b>	<b>3.08</b>	<b>1.65</b>	<b>1.06</b>	<b>53.5%</b>	<b>34.5%</b>	<b>64.5%</b>

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	14.194	8.435	8.435	7.030	59.4%	49.5%	83.3%
Non Wage	187.938	103.858	105.653	88.891	56.2%	47.3%	84.1%
Dev't. GoU	66.899	60.165	53.570	31.996	80.1%	47.8%	59.7%
Ext. Fin.	336.892	201.840	178.976	156.329	53.1%	46.4%	87.3%
<b>GoU Total</b>	<b>269.031</b>	<b>172.458</b>	<b>167.658</b>	<b>127.917</b>	<b>62.3%</b>	<b>47.5%</b>	<b>76.3%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>605.923</b>	<b>374.298</b>	<b>346.634</b>	<b>284.246</b>	<b>57.2%</b>	<b>46.9%</b>	<b>82.0%</b>
Arrears	3.455	2.783	3.455	0.067	100.0%	1.9%	1.9%
<b>Total Budget</b>	<b>609.378</b>	<b>377.081</b>	<b>350.089</b>	<b>284.312</b>	<b>57.5%</b>	<b>46.7%</b>	<b>81.2%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>609.378</b>	<b>377.081</b>	<b>350.089</b>	<b>284.312</b>	<b>57.5%</b>	<b>46.7%</b>	<b>81.2%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>605.923</b>	<b>374.298</b>	<b>346.634</b>	<b>284.246</b>	<b>57.2%</b>	<b>46.9%</b>	<b>82.0%</b>

**Table V1.2: Releases and Expenditure by Programme**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0701 Pre-Primary and Primary Education	72.58	42.80	44.29	59.0%	61.0%	103.5%
0702 Secondary Education	4.64	2.59	1.94	55.8%	41.8%	74.9%
0704 Higher Education	138.65	119.25	112.17	86.0%	80.9%	94.1%
0705 Skills Development	272.55	139.91	57.86	51.3%	21.2%	41.4%
0706 Quality and Standards	34.53	17.58	16.14	50.9%	46.7%	91.8%
0707 Physical Education and Sports	34.22	16.66	11.24	48.7%	32.8%	67.5%
0710 Special Needs Education	3.40	1.67	0.80	49.0%	23.5%	47.9%
0711 Guidance and Counselling	0.94	0.69	0.21	73.9%	22.2%	30.1%
0749 Policy, Planning and Support Services	44.42	24.78	20.30	55.8%	45.7%	81.9%
<b>Total for Vote</b>	<b>605.92</b>	<b>365.94</b>	<b>264.94</b>	<b>60.4%</b>	<b>43.7%</b>	<b>72.4%</b>

### Matters to note in budget execution

For the Second quarter, the Ministry received an adequate expenditure limit of 34% across all components with Non-Wage PAF receiving 30% to cater for items such as Students' Loan Scheme. The Development budget also received a release of 49% to compensate for the inadequate release of the First quarter. Arrears were also fully released to the Ministry in the Second quarter.

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

<i>(i) Major unspent balances</i>
Programme's , Projects



# Vote:013 Ministry of Education and Sports

## QUARTER 2: Highlights of Vote Performance

### Programme: 0701 Pre-Primary and Primary Education

#### 3.211 Bn Shs SubProgramme/Project :02 Basic Education

Reason: Funds were not exhausted for Maintenance – Other; Printing, Stationery, Photocopying and Binding; Allowances; Workshops and Seminars; and, Travel inland.

Funds were not exhausted for the following items: Maintenance; Printing, Stationery, Photocopying and Binding; Allowances; Workshops and Seminars; and, Books, Periodicals & Newspapers. Funds were not exhausted for the following items: Welfare and Entertainment; Maintenance – Other; Printing, Stationery, Photocopying and Binding; Other Current grants (Current); and, Books, Periodicals & Newspapers.

Funds were not exhausted for the following items: Welfare and Entertainment; Maintenance – Other; Workshops and Seminars; Other Current grants (Current); and, Books, Periodicals & Newspapers. Funds were not exhausted for the following: Travel abroad; Telecommunications; Small Office Equipment; Advertising and Public Relations; Printing, Stationery, Photocopying and Binding; Maintenance – Vehicles; Maintenance – Machinery, Equipment & Furniture; Allowances; Travel inland; Other Current grants (Current); and, Books, Periodicals & Newspapers.

Funds for the following line items were not exhausted: Travel abroad, Telecommunications, Small Office Equipment, Advertising and Public Relations, Printing, Stationery, Photocopying and Binding, Maintenance – Vehicles, Maintenance – Machinery, Equipment & Furniture, Allowances, Travel inland, Other Current grants (Current) and Books, Periodicals & Newspapers.

#### 0.144 Bn Shs SubProgramme/Project :1296 Uganda Teacher and School Effectiveness Project

Reason: Funds were not exhausted for the following items: Electricity; small office equipment; printing, stationery, photocopying and binding; advertising and public relations; staff training; monitoring, supervision and appraisal of capital works; allowances; fuel, lubricants and oils; travel inland; rates and contract staff salaries.

Funds were not exhausted for the following items: Electricity, Small Office Equipment, Printing, Stationery, Photocopying and Binding, Advertising and Public Relations, Staff Training, Monitoring, Supervision & Appraisal of capital works, Allowances, Fuel, Lubricants and Oils, Travel inland, Rates, and Contract Staff Salaries (Incl. Casuals, Temporary). Funds were not exhausted for the following items: Social Security Contributions; Fuel, Lubricants and Oils; Gratuity Expenses; Small Office Equipment; and, Contract Staff Salaries (Incl. Casuals, Temporary).

Funds were not exhausted for the following items: Advertising and Public Relations; Social Security Contributions; Gratuity Expenses; Contract Staff Salaries (Incl. Casuals, Temporary). Funds were not exhausted on the following items: Electricity; Advertising and Public Relations; Maintenance – Vehicles; Monitoring, Supervision & Appraisal of capital works; and, Contract Staff Salaries (Incl. Casuals, Temporary).

Funds were not exhausted for the following items: Advertising and Public Relations; Staff Training; Fuel, Lubricants and Oils; Maintenance; and, Travel inland

#### 1.762 Bn Shs SubProgramme/Project :1339 Emergency Construction of Primary Schools Phase II

Reason: Funds meant for Monitoring, Supervision & Appraisal of capital works were not exhausted.

Funds were not exhausted for the following items: Printing, Stationery, Photocopying and Binding; Allowances; Monitoring, Supervision & Appraisal of capital works; Machinery and Equipment; and, Non-Residential Buildings. Funds were not exhausted for the following items: Allowances; Travel inland; Monitoring, Supervision & Appraisal of capital works; Machinery and Equipment; and, Non-Residential Buildings.

Funds were not exhausted for the following items: Printing, Stationery, Photocopying and Binding; Travel inland; Monitoring, Supervision & Appraisal of capital works; Machinery and Equipment; and, Non-Residential Buildings. Funds were not exhausted for the following items: Printing, Stationery, Photocopying and Binding; Allowances; and, Non-Residential Buildings.

Funds were not exhausted for the following areas: Printing, Stationery, Photocopying and Binding; Allowances; and, Non-Residential Buildings

### Programme: 0702 Secondary Education

#### 0.612 Bn Shs SubProgramme/Project :03 Secondary Education



# Vote:013 Ministry of Education and Sports

## QUARTER 2: Highlights of Vote Performance

<p>Reason: Funds were not exhausted for the following items: Maintenance; travel abroad; advertising and public relations; other current grants; travel inland and allowances.</p> <p>Funds were not exhausted for the following items: Maintenance – Vehicles, Travel abroad, Advertising and Public Relations, Other Current grants (Current), Travel inland and Allowances. Funds were not exhausted for the following items: Travel inland; Workshops and Seminars; Books, Periodicals &amp; Newspapers; Allowances; and, Maintenance – Other.</p> <p>Funds were not exhausted for the following items: Maintenance – Vehicles; Travel inland; Allowances; Books, Periodicals &amp; Newspapers; and, Maintenance – Other. Funds were not exhausted on the following items: Maintenance – Vehicles; Printing, Stationery, Photocopying and Binding; Advertising and Public Relations; Other Current grants (Current); and, Travel inland.</p> <p>Funds were not exhausted for the following items: Maintenance; Printing, Stationery, Photocopying and Binding; Advertising and Public Relations; Other Current grants; and, Allowances</p>	
<b>0.034 Bn Shs</b>	<b><i>SubProgramme/Project :14 Private Schools Department</i></b>
<p>Reason: Funds were not exhausted for the following activities/items: Maintenance – Vehicles; Travel abroad; Computer supplies and Information Technology (IT); Allowances; and Travel inland.</p> <p>Funds were not exhausted for the following items: Maintenance – Vehicles, Travel abroad, Computer supplies and Information Technology (IT), Allowances and Travel inland. Funds were not exhausted for the following items: Computer supplies and Information Technology (IT); Travel abroad; Welfare and Entertainment; Printing, Stationery, Photocopying and Binding; and, Travel inland.</p> <p>Funds were not exhausted for the following items: Travel abroad; Maintenance – Vehicles; Welfare and Entertainment; Printing, Stationery, Photocopying and Binding; and, Allowances. Funds were not exhausted on the following items: Maintenance – Vehicles; Workshops and Seminars; Computer supplies and Information Technology (IT); Allowances; and, Travel inland.</p> <p>Funds were not exhausted for the following items: Maintenance; Workshops and Seminars; Computer supplies and Information Technology (IT); Allowances; and, Travel inland</p>	
<b>Programme: 0704 Higher Education</b>	
<b>7.001 Bn Shs</b>	<b><i>SubProgramme/Project :07 Higher Education</i></b>
<p>Reason: Funds were not exhausted for the following items: Printing, Stationery, Photocopying and Binding; Commissions and related charges; Travel inland; Contributions to Autonomous Institutions; and, Other Current grants (Current).</p> <p>Funds were not exhausted for the following items: Staff Training; Maintenance – Vehicles; Travel inland; Contributions to Autonomous Institutions; and, Other Current grants (Current). Funds were not exhausted for the following: Postage and Courier; Maintenance – Vehicles; Travel abroad; Telecommunications; Computer supplies and Information Technology (IT); Books, Periodicals &amp; Newspapers; Printing, Stationery, Photocopying and Binding; Advertising and Public Relations; Allowances; Travel inland; Commissions and related charges; Contributions to Autonomous Institutions; and, Other Current grants (Current).</p> <p>Funds were not exhausted on the following: Postage and Courier, Maintenance – Vehicles, Travel abroad, Telecommunications, Computer supplies and Information Technology (IT), Books, Periodicals &amp; Newspapers, Printing, Stationery, Photocopying and Binding, Advertising and Public Relations, Allowances, Travel inland, Commissions and related charges, Contributions to Autonomous Institutions and Other Current grants (Current). Funds were not exhausted on the following items: Computer supplies and Information Technology (IT); Printing, Stationery, Photocopying and Binding; Staff Training; Commissions and related charges; and, Other Current grants (Current).</p> <p>Funds were not exhausted for the following items: Printing, Stationery, Photocopying and Binding; Staff Training; Advertising and Public Relations; Commissions and related charges; and, Other Current grants</p>	
<b>1.647 Bn Shs</b>	<b><i>SubProgramme/Project :1241 Development of Uganda Petroleum Institute Kigumba</i></b>
<p>Reason:</p> <p>Funds were not exhausted under Non-Residential Buildings Funds were not exhausted for the following items: Machinery and Equipment; Transfers to other govt. Units (Capital); and, Transport Equipment.</p> <p>Funds were not exhausted for the following items: Residential Buildings; and, Transfers to other govt. Units (Capital).</p>	
<b>0.722 Bn Shs</b>	<b><i>SubProgramme/Project :1273 Support to Higher Education, Science &amp; Technology</i></b>

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Highlights of Vote Performance

<p>Reason: Funds had been committed to their respective line items. However, delays in execution of prior activities during the quarter led to delays in executing and paying out funds.</p> <p>Funds were not exhausted for the following items: Machinery and Equipment; Postage and Courier; Insurances; Maintenance - Vehicles; Information and communications technology (ICT); Fuel, Lubricants and Oils; Printing, Stationery, Photocopying and Binding; Maintenance – Other; Advertising and Public Relations; Allowances; Travel inland; Contract Staff Salaries (Incl. Casuals, Temporary); and, Staff Training Funds were not exhausted for the following items: Printing, Stationery, Photocopying and Binding; Rates; Social Security Contributions; Gratuity Expenses; and, Contract Staff Salaries (Incl. Casuals, Temporary).</p> <p>Funds were not exhausted for the following items: Rates; Social Security Contributions; Gratuity Expenses; Contract Staff Salaries (Incl. Casuals, Temporary); and, Taxes on Buildings &amp; Structures. Funds were not exhausted on the following items: Printing, Stationery, Photocopying and Binding; Machinery and Equipment; Travel inland; Staff Training; and, Contract Staff Salaries (Incl. Casuals, Temporary).</p> <p>Funds were not exhausted for the following items: Machinery and Equipment; Maintenance; Advertising and Public Relations; Rates; and, Allowances</p>	
<b>0.031 Bn Shs</b>	<b><i>SubProgramme/Project :1491 African Centers of Excellence II</i></b>
<p>Reason: Funds were not exhausted for the following items: Information and communications technology (ICT); Travel inland; Fuel, Lubricants and Oils; Contract Staff Salaries (Incl. Casuals, Temporary); and, Allowances.</p> <p>Funds were not exhausted for the following items: Telecommunications; Printing, Stationery, Photocopying and Binding; Information and communications technology (ICT); Contract Staff Salaries (Incl. Casuals, Temporary); and, Allowances.</p>	
<b>Programme: 0705 Skills Development</b>	
<b>0.031 Bn Shs</b>	<b><i>SubProgramme/Project :05 BTVET</i></b>
<p>Reason: Funds were not exhausted for the following items: Travel abroad; Workshops and Seminars; Contributions to Autonomous Institutions; and, Other Current grants (Current).</p> <p>Funds were not exhausted for the following items: Allowances; Maintenance – Vehicles; Travel inland; Workshops and Seminars; and, Other Current grants (Current). Funds were not exhausted on the following items: Maintenance – Vehicles; Travel inland; Allowances; Workshops and Seminars; and, Other Current grants (Current).</p> <p>Funds were not exhausted for the following items: Maintenance; Travel inland; Allowances; Workshops and Seminars; and, Other Current grants. Insufficient funds for vehicle repairs, travel in land &amp; allowances. Postponed payments for DIT activities to be finalized in the 2nd Qtr. &amp; non disbursement of funds to the DIT account for non -formal assessment.</p> <p>Funds were not exhausted for the following items: Maintenance - Vehicles, Travel abroad, Travel inland, Allowances, Contributions to Autonomous Institutions and Other Current grants (Current).</p>	
<b>0.001 Bn Shs</b>	<b><i>SubProgramme/Project :10 NHSTC</i></b>
<p>Reason: Funds were not exhausted for allowances</p> <p>Funds were insufficient to cater for any additional activity. Awaiting accumulation in Q3 before utilization. Funds were not exhausted for the following items: Allowances; and, Other Current grants (Current).</p> <p>Funds for allowances were not exhausted. Insufficient funds to cater for any additional activity.</p> <p>Funds were not exhausted for the following items: Allowances and, Other Current grants.</p>	
<b>0.001 Bn Shs</b>	<b><i>SubProgramme/Project :11 Dept. Training Institutions</i></b>
<p>Reason: Funds meant for allowances and other current grants (Current) were not exhausted.</p> <p>The contractor had abandoned the construction site at Hoima School of Nursing. Therefore, there was no basis for payment. However, he has since resumed construction and payments will be effect certificates are available. Insufficient funds to cater for any additional activity.</p> <p>Funds were not exhausted for the following items: Allowances and Other Current grants. Negligible</p> <p>Funds were not exhausted for the following items: Allowances; and, Other Current grants (Current).</p>	
<b>2.997 Bn Shs</b>	<b><i>SubProgramme/Project :0942 Development of BTVET</i></b>

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## QUARTER 2: Highlights of Vote Performance

	<p>Reason: Funds were not exhausted for the following items: Furniture &amp; Fixtures; Monitoring, Supervision &amp; Appraisal of capital works; Residential Buildings; and, Non-Residential Buildings.</p> <p>Funds were not exhausted for the following items: Staff Training; Furniture &amp; Fixtures; Monitoring, Supervision &amp; Appraisal of capital works; Residential Buildings; and, Non-Residential Buildings. Funds were not exhausted for the following items: Maintenance – Machinery, Equipment &amp; Furniture ; Small Office Equipment ; Maintenance - Vehicles; Staff Training; Machinery and Equipment; Land; Contract Staff Salaries (Incl. Casuals, Temporary) ; and Non-Residential Buildings</p> <p>Funds were not exhausted for the following items: Maintenance – Machinery, Equipment &amp; Furniture, Small Office Equipment, Maintenance – Vehicles, Staff Training, Machinery and Equipment, Land, Contract Staff Salaries (Incl. Casuals, Temporary) and Non-Residential Buildings. Funds were not exhausted on the following items: Monitoring, Supervision &amp; Appraisal of capital works; Contract Staff Salaries (Incl. Casuals, Temporary); and, Non-Residential Buildings.</p> <p>Funds were not exhausted for the following items: Furniture &amp; Fixtures; Land; Machinery and Equipment; Residential Buildings; and, Non-Residential Buildings</p>
<b>1.051 Bn Shs</b>	<p><b><i>SubProgramme/Project :1310 Albertine Region Sustainable Development Project</i></b></p> <p>Reason: Funds were not exhausted for the following items: Gratuity Expenses; Travel inland; Allowances; Other grants; and, Scholarships and related costs.</p> <p>Funds were not exhausted for the following items: Travel inland; Transport Equipment; Allowances; Other grants; and, Scholarships and related costs. Funds were not exhausted for the following items: Maintenance – Vehicles, Advertising and Public Relations, Allowances, Workshops and Seminars, Other grants, Monitoring, Supervision &amp; Appraisal of capital works, Printing, Stationery, Photocopying and Binding, Travel inland, Consultancy Services- Short term and Staff Training</p> <p>Funds were not exhausted for the items: Maintenance – Vehicles, Advertising and Public Relations, Allowances, Workshops and Seminars, Other grants, Monitoring, Supervision &amp; Appraisal of capital works, Printing, Stationery, Photocopying and Binding, Travel inland, Consultancy Services- Short term and Staff Training. Monitoring, Supervision &amp; Appraisal of capital works; Allowances; Advertising and Public Relations; Travel inland; and, Contract Staff Salaries (Incl. Casuals, Temporary).</p> <p>Funds were not exhausted for the following items: Welfare and Entertainment; Printing, Stationery, Photocopying and Binding; Advertising and Public Relations; Monitoring, Supervision &amp; Appraisal of capital works; and, Allowances</p>
<b>0.302 Bn Shs</b>	<p><b><i>SubProgramme/Project :1338 Skills Development Project</i></b></p> <p>Reason: Funds were not exhausted for the following items: Advertising and Public Relations; Travel inland; Allowances; Other grants; and, Books, Periodicals &amp; Newspapers.</p> <p>Funds were not exhausted for the following items: Staff Training; Advertising and Public Relations; Other grants; Travel inland; and, Allowances. Funds were not exhausted for the following items: Maintenance – Vehicles, Advertising and Public Relations, Photocopying and Binding, Other grants, Printing, Stationery and Contract Staff Salaries (Incl. Casuals, Temporary).</p> <p>Funds were not exhausted for the following: Maintenance – Vehicles, Advertising and Public Relations, Other grants, Printing, Stationery, Photocopying and Binding and Contract Staff Salaries (Incl. Casuals, Temporary). Funds were not exhausted on the following items: Staff Training; Maintenance – Vehicles; Workshops and Seminars; Advertising and Public Relations; and, Allowances.</p> <p>Funds were not exhausted for the following items: Maintenance; Printing, Stationery, Photocopying and Binding; Advertising and Public Relations; Allowances; and, Books, Periodicals &amp; Newspapers</p>
<b>0.707 Bn Shs</b>	<p><b><i>SubProgramme/Project :1368 John Kale Institute of Science and Technology (JKIST)</i></b></p> <p>Reason: Funds were not exhausted for the following items: Allowances; Printing, Stationery, Photocopying and Binding; Monitoring, Supervision &amp; Appraisal of capital works; Transport Equipment; and, Non-Residential Buildings.</p> <p>Funds were not exhausted for the following items: Allowances; Printing, Stationery, Photocopying and Binding; Monitoring, Supervision &amp; Appraisal of capital works; Transport Equipment; and, Non-Residential Buildings. Funds were not exhausted for the following items: Water, Maintenance – Vehicles, Electricity, Telecommunications, Information and communications technology (ICT), Advertising and Public Relations, Fuel, Lubricants and Oils, Machinery and Equipment, Printing, Stationery, Photocopying and Binding, Furniture &amp; Fixtures, Monitoring, Supervision &amp; Appraisal of capital works, Rates and Contract Staff Salaries (Incl. Casuals, Temporary)</p> <p>Funds were not exhausted for the following items: Water, Maintenance – Vehicles, Electricity, Telecommunications, Information and communications technology (ICT), Advertising and Public Relations, Fuel, Lubricants and Oils, Machinery and Equipment, Printing, Stationery, Photocopying and Binding, Furniture &amp; Fixtures, Monitoring, Supervision &amp; Appraisal of capital works, Rates and Contract Staff Salaries (Incl. Casuals, Temporary). Funds were not exhausted on the following items: Consultancy Services- Short term; Maintenance – Vehicles; Printing, Stationery, Photocopying and Binding; Contract Staff Salaries (Incl. Casuals, Temporary); and, Allowances.</p> <p>Funds were no exhausted on the following items: Fuel, Lubricants and Oils; Telecommunications; Maintenance; Contract Staff Salaries; and, Printing, Stationery, Photocopying and Binding</p>
<b>0.168 Bn Shs</b>	<p><b><i>SubProgramme/Project :1378 Support to the Implementation of Skilling Uganda Strategy (BTC)</i></b></p>

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## QUARTER 2: Highlights of Vote Performance

<p>Reason: Funds were not exhausted for the following areas: Printing, Stationery, Photocopying and Binding; Workshops and Seminars; Workshops and Seminars and Non-Residential Buildings</p> <p>Funds were not exhausted for the following: Printing, Stationery, Photocopying and Binding, Workshops and Seminars, Travel inland and Non-Residential Buildings. Funds were not exhausted for the following items: Fuel, Lubricants and Oils; Workshops and Seminars; Allowances; Monitoring, Supervision &amp; Appraisal of capital works; and, Travel inland.</p> <p>Funds were not exhausted for the following items: Telecommunications; Printing, Stationery, Photocopying and Binding; Fuel, Lubricants and Oils; Workshops and Seminars; and, Taxes on Buildings &amp; Structures. Funds were not exhausted on the following items: Printing, Stationery, Photocopying and Binding; Allowances; Monitoring, Supervision &amp; Appraisal of capital works; Travel inland; and, Workshops and Seminars.</p> <p>Funds were not exhausted for the following items: Printing, Stationery, Photocopying and Binding; Allowances; Monitoring, Supervision &amp; Appraisal of capital works; Travel inland; and, Workshops and Seminars</p>	
<b>4.818 Bn Shs</b>	<b><i>SubProgramme/Project :1432 OFID Funded Vocational Project Phase II</i></b>
<p>Reason:</p> <p>Funds were not exhausted on the following items: Telecommunications; Postage and Courier; Printing, Stationery, Photocopying and Binding; Monitoring, Supervision &amp; Appraisal of capital works; and, Non-Residential Buildings Funds were not exhausted for the following items: Welfare and Entertainment; Monitoring, Supervision &amp; Appraisal of capital works; Social Security Contributions; Contract Staff Salaries (Incl. Casuals, Temporary); and, Non-Residential Buildings.</p> <p>Funds were not exhausted for the following items: Small Office Equipment; Staff Training; Social Security Contributions; Non-Residential Buildings; and Taxes on Buildings &amp; Structures.</p>	
<b>Programme: 0706 Quality and Standards</b>	
<b>0.382 Bn Shs</b>	<b><i>SubProgramme/Project :04 Teacher Education</i></b>
<p>Reason: Funds released were insufficient to cover the planned activities and grants were transferred directly to NCDC</p> <p>Funds were not exhausted for the following items: Maintenance – Vehicles, Travel inland, Welfare and Entertainment, Allowances and Other Current grants (Current). Funds were not exhausted for the following items: Small Office Equipment; Printing, Stationery, Photocopying and Binding; Advertising and Public Relations; Workshops and Seminars; and, Books, Periodicals &amp; Newspapers.</p> <p>Funds were not exhausted for the following items: Telecommunications; Printing, Stationery, Photocopying and Binding; Advertising and Public Relations; Workshops and Seminars; and, Books, Periodicals &amp; Newspapers. Funds were not exhausted on the following items: Small Office Equipment; Printing, Stationery, Photocopying and Binding; Advertising and Public Relations; Workshops and Seminars; and, Books, Periodicals &amp; Newspapers.</p> <p>Funds were not exhausted for the following items: Small Office Equipment; Printing, Stationery, Photocopying and Binding; Advertising and Public Relations; Workshops and Seminars; and, Books, Periodicals &amp; Newspapers</p>	
<b>0.286 Bn Shs</b>	<b><i>SubProgramme/Project :09 Education Standards Agency</i></b>
<p>Reason: Funds were not exhausted for the following items: Workshops and Seminars; Fuel, Lubricants and Oils; Information and communications technology (ICT); Printing, Stationery, Photocopying and Binding; and, Travel inland.</p> <p>Funds were not exhausted for the following items: Fuel, Lubricants and Oils; Information and communications technology (ICT); Printing, Stationery, Photocopying and Binding; Allowances; and, Travel inland. Funds were not exhausted on the following items: Maintenance – Other; Travel abroad; Information and communications technology (ICT); Printing, Stationery, Photocopying and Binding; and, Travel inland.</p> <p>Funds were not exhausted for the following items: Small Office Equipment; Water; Workshops and Seminars; Information and communications technology (ICT); and, Printing, Stationery, Photocopying and Binding. The funds are meant for printing Inspection tools and training of Education managers but funds released under those items were insufficient hence funds left to accumulate and activities to be done in quarter two</p> <p>Funds were not exhausted for the following items: Information and communications technology (ICT); Small Office Equipment; Staff Training; Advertising and Public Relations; Maintenance – Other; Workshops and Seminars; Maintenance – Vehicles; Travel abroad; Welfare and Entertainment; Printing, Stationery, Photocopying and Binding; and, Allowances.</p>	
<b>0.609 Bn Shs</b>	<b><i>SubProgramme/Project :1340 Development of PTCs Phase II</i></b>

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## QUARTER 2: Highlights of Vote Performance

<p>Reason: Funds for monitoring, supervision &amp; appraisal of capital works were not exhausted.</p> <p>Funds were not exhausted on the following items: Printing, Stationery, Photocopying and Binding; Monitoring, Supervision &amp; Appraisal of capital works; and, Non-Residential Buildings Funds were not exhausted for the following items: Small Office Equipment; Workshops and Seminars; Allowances; Transport Equipment; and, Non-Residential Buildings.</p> <p>Funds were not exhausted for the following items: Small Office Equipment; Allowances; Transport Equipment; Monitoring, Supervision &amp; Appraisal of capital works; and, Non-Residential Buildings. The unspent balance was insufficient to facilitate Monitoring, Supervision &amp; Appraisal of capital works; therefore, awaiting additional funds in the subsequent quarters to facilitate the activity</p> <p>Balance is insufficient. Awaiting accumulation in the subsequent quarters for spending.</p>	
<b>0.604 Bn Shs</b>	<b><i>SubProgramme/Project :1457 Improvement of Muni and Kaliro National Teachers Colleges</i></b>
<p>Reason:</p> <p>Funds were not exhausted for the following items: Small Office Equipment; Monitoring, Supervision &amp; Appraisal of capital works; Allowances; and, Taxes on Buildings &amp; Structures.</p> <p>Funds were not exhausted on the following items: Small Office Equipment; and, Allowances</p>	
<b>0.001 Bn Shs</b>	<b><i>SubProgramme/Project :1458 Improvement of Secondary Teachers Education- Kabale and Mubende NTCs</i></b>
<p>Reason:</p> <p>Funds were not exhausted on Monitoring, Supervision &amp; Appraisal of capital works Funds were not exhausted for the following items: Small Office Equipment; Allowances; and, Monitoring, Supervision &amp; Appraisal of capital works</p> <p>Funds for Small Office Equipment were not exhausted.</p>	
<b>Programme: 0707 Physical Education and Sports</b>	
<b>0.491 Bn Shs</b>	<b><i>SubProgramme/Project :12 Sports and PE</i></b>
<p>Reason: Funds were not exhausted for Computer supplies and Information Technology (IT); Allowances; Travel inland; Workshops and Seminars; and, Other Current grants (Current).</p> <p>Funds were not exhausted for the following items: Small Office Equipment; Computer supplies and Information Technology (IT); Travel inland; Workshops and Seminars; and, Maintenance Funds were not exhausted for the following items: Workshops and Seminars; Welfare and Entertainment; Contributions to International Organizations (Current); Staff Training; and, Other Current grants (Current).</p> <p>Funds were not exhausted for the following items: Allowances; Contributions to International Organisations (Current); Travel inland; Staff Training; and, Other Current grants (Current). Some funds have been encumbered for procurement of goods and services; payments are still pending.; Some funds are yet to be spent.</p> <p>Funds were not exhausted for the following items: Maintenance – Vehicles, Small Office Equipment, Advertising and Public Relations, Computer supplies and Information Technology (IT), Travel abroad, Contributions to International Organisations (Current), Travel inland, Workshops and Seminars, Maintenance – Other, Allowances and Other Current grants (Current).</p>	
<b>0.308 Bn Shs</b>	<b><i>SubProgramme/Project :1369 Akii Bua Olympic Stadium</i></b>
<p>Reason: By the end of Q1, the contract Staff was yet to be recruited.</p> <p>The required technical staff is yet to be recruited under the project. Funds were not exhausted for the following items: Printing, Stationery, Photocopying and Binding; Allowances; Monitoring, Supervision &amp; Appraisal of capital works; Engineering and Design Studies &amp; Plans for capital works; and, Non-Residential Buildings.</p> <p>Funds were not exhausted for the following items: Advertising and Public Relations; Allowances; Engineering and Design Studies &amp; Plans for capital works; Monitoring, Supervision &amp; Appraisal of capital works; and, Non-Residential Buildings. Funds were not exhausted on the following items: Contract Staff Salaries (Incl. Casuals, Temporary); and, Allowances.</p> <p>Funds were not exhausted on the following items: Printing, Stationery, Photocopying and Binding; Advertising and Public Relations; Contract Staff Salaries; Allowances; and, Engineering and Design Studies &amp; Plans for capital works</p>	
<b>4.607 Bn Shs</b>	<b><i>SubProgramme/Project :1370 National High Altitude Training Centre (NHATC)</i></b>



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## QUARTER 2: Highlights of Vote Performance

Reason: Contract Staff Salaries (Incl. Casuals, Temporary); and, Monitoring, Supervision & Appraisal of capital works.  
Funds were not exhausted on the following items: Allowances; Printing, Stationery, Photocopying and Binding; Contract Staff Salaries; Monitoring, Supervision & Appraisal of capital works; and, Non-Residential Buildings Funds were not exhausted by the end of the quarter on contract staff salaries because staff contracts had not been renewed. The planned site meetings and steering committee meetings were not carried out.

Contract Staff Salaries (Incl. Casuals, Temporary) for the months of November and December were yet to be paid; Allowances are to facilitate site meeting and monitoring of civil works after commencement of construction. Funds were not exhausted for the following items: Maintenance – Vehicles; Contract Staff Salaries (Incl. Casuals, Temporary); Allowances; Monitoring, Supervision & Appraisal of capital works; and, Non-Residential Buildings.

Funds were not exhausted for the following items: Contract Staff Salaries (Incl. Casuals, Temporary); Maintenance – Vehicles; Allowances; Monitoring, Supervision & Appraisal of capital works; and, Non-Residential Buildings.

### Programme: 0710 Special Needs Education

#### 0.191 Bn Shs SubProgramme/Project :06 Special Needs Education and Career Guidance

Reason: Funds were not exhausted for Printing, Stationery, Photocopying and Binding; Travel abroad; Computer supplies and Information Technology (IT); Welfare and Entertainment; and, Other Current grants (Current).

Funds were not exhausted for the following items: Maintenance; Welfare and Entertainment; Computer supplies and Information Technology (IT); Books, Periodicals & Newspapers; and, other grants Funds were not exhausted for the following items: Welfare and Entertainment; Allowances; Travel inland; Books, Periodicals & Newspapers; and, Other Current grants (Current).

Funds were not exhausted for the following items: Welfare and Entertainment; Maintenance – Vehicles; Travel inland; Books, Periodicals & Newspapers; and, Other Current grants (Current). Funds were not exhausted for the following items: Maintenance – Vehicles; Welfare and Entertainment; Travel abroad; Computer supplies and Information Technology (IT); Allowances; Travel inland; Books, Periodicals & Newspapers; and, Other Current grants (Current).

Funds were not exhausted for the following items: Maintenance – Vehicles, Welfare and Entertainment, Travel abroad, Computer supplies and Information Technology (IT), Allowances, Travel inland, Books, Periodicals & Newspapers and Other Current grants (Current).

#### 0.669 Bn Shs SubProgramme/Project :1308 Development and Improvement of Special Needs Education (SNE)

Reason: Funds were not exhausted for the following items: Allowances; Travel inland; Consultancy Services- Long-term; Workshops and Seminars; Consultancy Services- Short term; Machinery and Equipment and staff training.

Funds were not exhausted for the following items: Allowances, Monitoring, Supervision & Appraisal of capital works, Travel inland, Consultancy Services- Long-term, Workshops and Seminars, Consultancy Services- Short term, Machinery and Equipment and Staff Training. Funds were not exhausted for the following items: Residential Buildings; Machinery and Equipment; Non-Residential Buildings; Staff Training; and, Workshops and Seminars.

Funds were not exhausted for the following items: Furniture & Fixtures; Consultancy Services- Long-term; Residential Buildings; Machinery and Equipment; and, Non-Residential Buildings. Funds were not exhausted on workshops and seminars.

Funds were not exhausted on the following items: Telecommunications; Advertising and Public Relations; Machinery and Equipment; Residential Buildings; and, Consultancy Services- Short term

### Programme: 0711 Guidance and Counselling

#### 0.474 Bn Shs SubProgramme/Project :15 Guidance and Counselling

Reason: Funds were not exhausted for Computer supplies and Information Technology (IT); Allowances; Workshops and Seminars; Travel inland; and, Printing, Stationery, Photocopying and Binding.

Funds were not exhausted for the following items: Advertising and Public Relations; Workshops and Seminars; Travel inland; Printing, Stationery, Photocopying and Binding; and, Other Current grants Funds were not exhausted for the following items: Travel abroad; Computer supplies and Information Technology (IT); Workshops and Seminars; Printing, Stationery, Photocopying and Binding; and, Travel inland.

Funds were not exhausted for the following items: Workshops and Seminars; Maintenance – Vehicles; Allowances; Printing, Stationery, Photocopying and Binding; and, Other Current grants (Current). Funds were not exhausted for the following items: Welfare and entertainment; travel abroad; maintenance; advertising and Public Relations; allowances; and short term consultancy services.

Funds were not exhausted for the following items: Welfare and Entertainment, Travel abroad, Maintenance – Vehicles, Advertising and Public Relations, Allowances and Consultancy Services- Short term.

### Programme: 0749 Policy, Planning and Support Services

#### 3.963 Bn Shs SubProgramme/Project :01 Headquarter

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Highlights of Vote Performance

	<p>Reason: Funds were inadequate thus could not cover all the planned activities for the quarter. The funds will be accumulated and utilized in future quarters.</p> <p>Details of people to receive gratuity and Pension was still being processed. So, funds could not be spent. Funds were not exhausted for Electricity; Rent – (Produced Assets) to private entities; Gratuity Expenses; Rent – (Produced Assets) to other govt. units; and, Pension for General Civil Service.</p> <p>Funds were not exhausted for the following items: Workshops and Seminars; Maintenance – Machinery, Equipment &amp; Furniture; Rent; Gratuity Expenses; and, Pension for General Civil Service Funds were not exhausted for the following items: Workshops and Seminars; Rent – (Produced Assets) to private entities; Maintenance – Machinery, Equipment &amp; Furniture; Gratuity Expenses; and, Pension for General Civil Service.</p> <p>Funds were not exhausted for the following items: Rent – (Produced Assets) to private entities; Advertising and Public Relations; Maintenance – Machinery, Equipment &amp; Furniture; Gratuity Expenses; and, Pension for General Civil Service.</p>
<b>0.043 Bn Shs</b>	<p><b><i>SubProgramme/Project :08 Planning</i></b></p> <p>Reason: Funds were not exhausted for Maintenance – Vehicles; Telecommunications; Printing, Stationery, Photocopying and Binding; Travel inland; and, Allowances.</p> <p>Funds were not exhausted for the following items: Telecommunications; Printing, Stationery, Photocopying and Binding; Travel inland; Consultancy Services- Short term; and, Workshops and Seminars Funds were not exhausted for the following items: Subscriptions; Printing, Stationery, Photocopying and Binding; Workshops and Seminars Travel inland; and, Allowances.</p> <p>Funds were not exhausted for the following items: Telecommunications; Maintenance – Vehicles; Workshops and Seminars; Travel inland; and, Allowances. Funds were not exhausted for the following items: travel abroad; welfare and entertainment; printing, stationery, photocopying and binding; travel inland; allowances and workshops and seminars.</p> <p>Funds were not exhausted for the following: Travel abroad, Welfare and Entertainment, Printing, Stationery, Photocopying and Binding, Travel inland, Allowances and Workshops and Seminars.</p>
<b>0.008 Bn Shs</b>	<p><b><i>SubProgramme/Project :13 Internal Audit</i></b></p> <p>Reason: Funds were not exhausted for Printing, Stationery, Photocopying and Binding; and, Allowances.</p> <p>Funds were not spent in Q3: Printing, Stationery, Photocopying and Binding; Books, Periodicals &amp; Newspapers; Contributions to International Organisations; and, Travel inland Funds were not exhausted for the following items: Contributions to International Organisations (Current) ; Computer supplies and Information Technology (IT); Books, Periodicals &amp; Newspapers; Allowances and Travel inland</p> <p>Funds were not exhausted on the following: Contributions to International Organisations (Current), Computer supplies and Information Technology (IT), Books, Periodicals &amp; Newspapers, Allowances and Travel inland. Funds were not exhausted for the following items: Printing, Stationery, Photocopying and Binding; Computer supplies and Information Technology (IT); Contributions to International Organizations (Current); Fuel, Lubricants and Oils; and, Travel inland.</p> <p>Funds were not exhausted for the following items: Printing, Stationery, Photocopying and Binding; Computer supplies and Information Technology (IT); Books, Periodicals &amp; Newspapers; Contributions to International Organisations (Current); and, Allowances.</p>
<b>0.033 Bn Shs</b>	<p><b><i>SubProgramme/Project :16 Human Resource Management Department</i></b></p> <p>Reason: Funds were not exhausted for Printing, Stationery, Photocopying and Binding; Maintenance – Vehicles; Small Office Equipment; Fuel, Lubricants and Oils; and, Telecommunications.</p> <p>Funds were not exhausted for the following items: Printing, Stationery, Photocopying and Binding; Maintenance; Small Office Equipment; Telecommunications; and, Staff Training Funds were not exhausted for the following items: Maintenance - Vehicles; Travel inland; IPPS Recurrent Costs; Allowances; Computer supplies and Information Technology (IT)</p> <p>Funds were not exhausted on the following: Maintenance – Vehicles, Travel inland, IPPS Recurrent Costs, Allowances and Computer supplies and Information Technology (IT). Funds were not exhausted for the following items: Telecommunications; Small Office Equipment; IPPS Recurrent Costs; Allowances; and, Staff Training.</p> <p>Funds were not exhausted for the following items: Telecommunications; IPPS Recurrent Costs; Maintenance – Vehicles; Travel inland; and, Allowances.</p>
<b>0.426 Bn Shs</b>	<p><b><i>SubProgramme/Project :1435 Retooling and Capacity Development for Ministry of Education and Sports</i></b></p> <p>Reason:</p> <p>Funds were not exhausted on the following items: Allowances; Printing, Stationery, Photocopying and Binding; Furniture &amp; Fixtures; Transport Equipment; and, Consultancy Services- Long-term Funds were not exhausted for the following items: ICT Equipment; Furniture &amp; Fixtures; Consultancy Services- Long-term; Consultancy Services- Short term; and, Transport Equipment.</p> <p>Funds were not exhausted for the following items: ICT Equipment; Furniture &amp; Fixtures; Consultancy Services- Long-term; Consultancy Services- Short term; and, Transport Equipment.</p>

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Highlights of Vote Performance

### (ii) Expenditures in excess of the original approved budget

**7.208 Bn Shs**
**SubProgramme:1273 Support to Higher Education, Science & Technology**

Reason: Funds had been committed to their respective line items. However, delays in execution of prior activities during the quarter led to delays in executing and paying out funds.

Funds were not exhausted for the following items: Machinery and Equipment; Postage and Courier; Insurances; Maintenance - Vehicles; Information and communications technology (ICT); Fuel, Lubricants and Oils; Printing, Stationery, Photocopying and Binding; Maintenance – Other; Advertising and Public Relations; Allowances; Travel inland; Contract Staff Salaries (Incl. Casuals, Temporary); and, Staff Training. Funds were not exhausted for the following items: Printing, Stationery, Photocopying and Binding; Rates; Social Security Contributions; Gratuity Expenses; and, Contract Staff Salaries (Incl. Casuals, Temporary).

Funds were not exhausted for the following items: Rates; Social Security Contributions; Gratuity Expenses; Contract Staff Salaries (Incl. Casuals, Temporary); and, Taxes on Buildings & Structures. Funds were not exhausted on the following items: Printing, Stationery, Photocopying and Binding; Machinery and Equipment; Travel inland; Staff Training; and, Contract Staff Salaries (Incl. Casuals, Temporary).

Funds were not exhausted for the following items: Machinery and Equipment; Maintenance; Advertising and Public Relations; Rates; and, Allowances

## V2: Performance Highlights

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

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Programme: 0701 Pre-Primary and Primary Education</b>			
<b>Output: 070102 Instructional Materials for Primary Schools</b>			
Output Cost:	UShs Bn: <b>0.000</b>	UShs Bn: <b>4.233</b>	% Budget Spent: <b>0.0%</b>
Description of Performance:	N/A		
<i>Performance Indicators:</i>			
No. of textbooks procured	952936	0	
No. of teachers guides procured	116127	0	
<b>Output: 070103 Monitoring and Supervision of Primary Schools</b>			
Output Cost:	UShs Bn: <b>0.000</b>	UShs Bn: <b>0.260</b>	% Budget Spent: <b>0.0%</b>
Description of Performance:	N/A		
<i>Performance Indicators:</i>			
No. of ECD centers monitored	160,160	145,145	
No. of Primary Schools monitored and support supervised	200,200	80,80	
Number of Local Governments monitored and support supervised	20,20	26,26	
<b>Output: 070180 Classroom construction and rehabilitation (Primary)</b>			
Output Cost:	UShs Bn: <b>0.000</b>	UShs Bn: <b>0.080</b>	% Budget Spent: <b>0.0%</b>
Description of Performance:	N/A		
<i>Performance Indicators:</i>			



# Vote:013 Ministry of Education and Sports

## QUARTER 2: Highlights of Vote Performance

No. of classrooms constructed	16	378		
No. of rehabilitated primary schools established	4	54		
No. of latrine stances constructed	16	648		
Cost of Program :	UShs Bn: 0.000	UShs Bn: 7.348	% Budget Spent:	#Error
Programme: 0702 Secondary Education				
Output: 070203 Monitoring and Supervision of Secondary Schools				
Output Cost:	UShs Bn: 0.000	UShs Bn: 0.072	% Budget Spent:	0.0%
Description of Performance:	N/A			
Performance Indicators:				
No. of Local Governments monitored and support supervised	121	0		
No. of government secondary schools monitored and support supervised	870	34		
Output: 070204 Training of Secondary Teachers				
Output Cost:	UShs Bn: 0.000	UShs Bn: 0.076	% Budget Spent:	0.0%
Description of Performance:	N/A			
Performance Indicators:				
Cost of Program :	UShs Bn: 0.000	UShs Bn: 0.158	% Budget Spent:	#Error
Programme: 0704 Higher Education				
Output: 070451 Support establishment of constituent colleges and Public Universities				
Output Cost:	UShs Bn: 0.000	UShs Bn: 1.553	% Budget Spent:	0.0%
Description of Performance:	N/A			
Performance Indicators:				
Output: 070454 Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB)				
Output Cost:	UShs Bn: 0.000	UShs Bn: 1.322	% Budget Spent:	0.0%
Description of Performance:	N/A			
Performance Indicators:				
Cost of Program :	UShs Bn: 0.000	UShs Bn: 2.875	% Budget Spent:	#Error
Programme: 0705 Skills Development				
Output: 070502 Training and Capacity Building of BTVET Institutions				
Output Cost:	UShs Bn: 0.000	UShs Bn: 0.014	% Budget Spent:	0.0%

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Description of Performance:</i>	N/A		
<i>Performance Indicators:</i>			
<i>No. of tutor/ facilitators trained</i>	146	0	
<b>Output: 070551 Operational Support to UPPET BTVET Institutions</b>			
Output Cost:	UShs Bn: <b>0.000</b>	UShs Bn: <b>2.715</b>	% Budget Spent: <b>0.0%</b>
<i>Description of Performance:</i>	N/A		
<i>Performance Indicators:</i>			
<b>Cost of Program :</b>	<i>UShs Bn:</i> <b>0.000</b>	<i>UShs Bn:</i> <b>16.178</b>	<i>% Budget Spent:</i> <b>#Error</b>
<b>Programme: 0707 Physical Education and Sports</b>			
<b>Output: 070752 Management Oversight for Sports Development (NCS)</b>			
Output Cost:	UShs Bn: <b>0.000</b>	UShs Bn: <b>10.986</b>	% Budget Spent: <b>0.0%</b>
<i>Description of Performance:</i>	N/A		
<i>Performance Indicators:</i>			
<i>No. of National Sports Associations' facilitated</i>	36	41	
<i>No. of National Sports Associations' facilitated</i>		41	
<b>Cost of Program :</b>	<i>UShs Bn:</i> <b>0.000</b>	<i>UShs Bn:</i> <b>10.986</b>	<i>% Budget Spent:</i> <b>#Error</b>
<b>Programme: 0749 Policy, Planning and Support Services</b>			
<b>Output: 074975 Purchase of Motor Vehicles and Other Transport Equipment</b>			
Output Cost:	UShs Bn: <b>0.000</b>	UShs Bn: <b>0.300</b>	% Budget Spent: <b>0.0%</b>
<i>Description of Performance:</i>	N/A		
<i>Performance Indicators:</i>			
<b>Cost of Program :</b>	<i>UShs Bn:</i> <b>0.000</b>	<i>UShs Bn:</i> <b>0.304</b>	<i>% Budget Spent:</i> <b>#Error</b>
<b>Cost for Vote:</b>	<i>UShs Bn:</i> <b>0.000</b>	<i>UShs Bn:</i> <b>39.837</b>	<i>% Budget Spent:</i> <b>#Error</b>

### Performance highlights for Half-Year

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Highlights of Vote Performance

Primary Education: procured and distributed 400 hand hoes to 20 schools; 150 slashers to 15 schools; 100 pangas to 20 schools; 100 watering cans to 20 schools; 600 Kgs of eggplants to 50 schools; 1,500 tins of 50 gms of Indian kale sukumawiki to 30 schools; 1,500 Kgs of maize seeds to 50 schools; 615 packs of 50 grams of tomato seeds to 30 selected schools; and, 250 Kgs of sorghum seeds to 50 selected schools. Under GPE: completed the construction of facilities in 18 additional schools under the decentralized modality. Secondary Education: Support supervised and monitored 34 secondary schools. The procurement of 19,060 textbooks is at the evaluation stage. Facilitated the National Assessment of EAC Essay Writing Competitions for 258 students. Monitored schools for functionality of Boards of Governors in 18 schools. Higher Education: Paid scholarship grants for 100 Science education students at Kisubi Brothers University. Advanced loans to 3,192 continuing under graduate students and 270 continuing Diploma students. Loans were also advanced to new intake of 1,808 undergraduate students and 400 Diploma students respectively. Under HEST: signed 13 contracts and completed the delivery of equipment under lots 1.04, 1.14 and 1.15. Delivery under the remaining 10 lots is ongoing. BTVET: Assessed, marked and graded 18, 232 candidates under the modular and full UVQF levels in 37 different occupations. Level I (4,387); Level II (4,437); Level III (29); Workers' PAS (325); and, Modular (9,054). The construction of a hostel at Arua School of Comprehensive Nursing is now at roofing stage; UCC Aduku estimated at 80% level of completion. Commenced the construction of Prof. Dan Nabudeera Mem. Tech. Inst. Continued implementing construction works at Eriya Kategaya T.I, Nakapiripirit T.I, Mucwiny T.I, Kaabong T.I and Kauliza Kasadha T.I. Procured assorted tools and equipment for UCC Soroti and Kabale, Kasodi T.I, UTC Elgon and Kichwamba. Quality and Standards: Continued implementing construction works at Ibanda, Jinja, Bikungu, Kabwangasi and Erepi PTCs. Awarded contracts for the construction of facilities in Kaliro, Muni, Kabale and Mubende NTCs. Under DES: Inspected 702 secondary schools, 180 BTVET institutions and 60 PTCs. Physical Education and Sports: Constructed one basketball court in each of the 8 Sports Schools. Under NHATC, the construction of 3 km jogging track is estimated 62%; Artificial Turf Field at 50%; one hostel block at 90%; fencing works for the entire project land at 15%. Special Needs Education: Disbursed Subvention Grants to 100 Special Schools/Units. Guidance and Counseling: Disseminated Guidance and Counseling information to 25 institutions. Conducted school based support supervision and follow up in 15 institutions. Policy, Planning and Support services: Paid pension for General Civil Service. Monitored 4 Education and Sports Sector projects. Under Retooling and Capacity Development: Paid outstanding arrears for vehicle purchases.

## V3: Details of Releases and Expenditure

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

<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 0701 Pre-Primary and Primary Education</b>	<b>72.58</b>	<b>42.80</b>	<b>44.29</b>	<b>59.0%</b>	<b>61.0%</b>	<b>103.5%</b>
<i>Class: Outputs Provided</i>	<i>35.30</i>	<i>19.58</i>	<i>15.18</i>	<i>55.5%</i>	<i>43.0%</i>	<i>77.5%</i>
070101 Policies, laws, guidelines, plans and strategies	8.45	4.92	6.73	58.2%	79.7%	136.9%
070102 Instructional Materials for Primary Schools	17.38	7.42	5.05	42.7%	29.1%	68.1%
070103 Monitoring and Supervision of Primary Schools	9.47	7.25	3.40	76.5%	35.9%	46.9%
<i>Class: Outputs Funded</i>	<i>4.55</i>	<i>2.80</i>	<i>2.77</i>	<i>61.5%</i>	<i>61.0%</i>	<i>99.2%</i>
070153 Primary Teacher Development (PTC's)	4.55	2.80	2.77	61.5%	61.0%	99.2%
<i>Class: Capital Purchases</i>	<i>32.73</i>	<i>20.43</i>	<i>26.33</i>	<i>62.4%</i>	<i>80.5%</i>	<i>128.9%</i>
070172 Government Buildings and Administrative Infrastructure	2.16	1.90	0.58	87.7%	26.6%	30.3%
070176 Purchase of Office and ICT Equipment, including Software	0.00	0.00	0.23	0.0%	22.5%	22.5%
070177 Purchase of Specialised Machinery and Equipment	0.80	0.43	0.00	53.7%	0.0%	0.0%
070180 Classroom construction and rehabilitation (Primary)	29.76	18.10	25.53	60.8%	85.8%	141.0%
<b>Programme 0702 Secondary Education</b>	<b>4.64</b>	<b>2.59</b>	<b>1.94</b>	<b>55.8%</b>	<b>41.8%</b>	<b>74.9%</b>
<i>Class: Outputs Provided</i>	<i>4.60</i>	<i>2.58</i>	<i>1.93</i>	<i>56.1%</i>	<i>41.9%</i>	<i>74.8%</i>
070201 Policies, laws, guidelines plans and strategies	3.88	2.24	1.65	57.8%	42.7%	73.8%
070203 Monitoring and Supervision of Secondary Schools	0.22	0.10	0.07	45.0%	32.4%	72.1%
070204 Training of Secondary Teachers	0.20	0.11	0.08	52.5%	37.8%	72.0%
070205 Monitoring USE Placements in Private Schools	0.31	0.14	0.13	45.0%	42.5%	94.4%

# Vote:013 Ministry of Education and Sports

## QUARTER 2: 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 Funded</b>	<b>0.04</b>	<b>0.01</b>	<b>0.01</b>	<b>25.0%</b>	<b>24.6%</b>	<b>98.3%</b>
070251 USE Tuition Support	0.04	0.01	0.01	25.0%	24.6%	98.3%
<b>Programme 0704 Higher Education</b>	<b>138.65</b>	<b>119.25</b>	<b>112.17</b>	<b>86.0%</b>	<b>80.9%</b>	<b>94.1%</b>
<b>Class: Outputs Provided</b>	<b>11.42</b>	<b>10.97</b>	<b>10.58</b>	<b>96.0%</b>	<b>92.6%</b>	<b>96.5%</b>
070401 Policies, guidelines to universities and other tertiary institutions	0.63	0.30	0.25	47.5%	39.4%	82.9%
070402 Operational Support for Public Universities	10.79	10.67	10.33	98.9%	95.7%	96.8%
<b>Class: Outputs Funded</b>	<b>69.24</b>	<b>28.52</b>	<b>22.25</b>	<b>41.2%</b>	<b>32.1%</b>	<b>78.0%</b>
070451 Support establishment of constituent colleges and Public Universities	12.27	7.00	1.55	57.1%	12.7%	22.2%
070452 Support to Research Institutions in Public Universities	1.72	0.86	0.86	50.0%	49.9%	99.9%
070453 Sponsorship Scheme and Staff Development for Masters and Phds	28.26	15.63	15.30	55.3%	54.1%	97.9%
070454 Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB)	5.40	3.19	1.32	59.2%	24.5%	41.4%
070455 Operational Support for Public and Private Universities	21.59	1.84	3.22	8.5%	14.9%	174.8%
<b>Class: Capital Purchases</b>	<b>57.99</b>	<b>79.77</b>	<b>79.33</b>	<b>137.6%</b>	<b>136.8%</b>	<b>99.5%</b>
070475 Purchase of Motor Vehicles and Other Transport Equipment	0.50	0.50	0.50	100.0%	100.0%	100.0%
070476 Purchase of Office and ICT Equipment, including Software	4.80	0.00	0.00	0.0%	0.0%	0.0%
070477 Purchase of Specialised Machinery & Equipment	14.50	51.49	51.49	355.1%	355.1%	100.0%
070478 Purchase of Office and Residential Furniture and Fittings	7.00	0.00	0.00	0.0%	0.0%	0.0%
070480 Construction and Rehabilitation of facilities	31.19	27.78	27.35	89.1%	87.7%	98.4%
<b>Programme 0705 Skills Development</b>	<b>272.55</b>	<b>139.91</b>	<b>57.86</b>	<b>51.3%</b>	<b>21.2%</b>	<b>41.4%</b>
<b>Class: Outputs Provided</b>	<b>54.42</b>	<b>36.26</b>	<b>16.34</b>	<b>66.6%</b>	<b>30.0%</b>	<b>45.1%</b>
070501 Policies, laws, guidelines plans and strategies	37.14	24.31	10.33	65.5%	27.8%	42.5%
070502 Training and Capacity Building of BTJET Institutions	14.82	6.18	1.25	41.7%	8.5%	20.3%
070503 Monitoring and Supervision of BTJET Institutions	2.45	5.77	4.75	235.2%	193.7%	82.4%
<b>Class: Outputs Funded</b>	<b>45.91</b>	<b>26.03</b>	<b>25.55</b>	<b>56.7%</b>	<b>55.7%</b>	<b>98.2%</b>
070551 Operational Support to UPPET BTJET Institutions	5.92	3.19	2.72	54.0%	45.9%	85.0%
070552 Assessment and Technical Support for Health Workers and Colleges	16.24	8.31	8.31	51.2%	51.2%	100.0%
070553 Assessment and Profiling of Industrial Skills (DIT, Industrial Training Council)	3.55	1.90	1.90	53.5%	53.5%	100.0%
070554 Operational Support to Government Technical Colleges	20.19	12.63	12.63	62.5%	62.5%	100.0%
<b>Class: Capital Purchases</b>	<b>172.23</b>	<b>77.62</b>	<b>15.97</b>	<b>45.1%</b>	<b>9.3%</b>	<b>20.6%</b>
070573 Roads, Streets and Highways	0.15	0.08	0.08	51.5%	51.5%	100.0%
070575 Purchase of Motor Vehicles and Other Transport Equipment	1.04	0.93	0.10	89.8%	9.6%	10.6%

# Vote:013 Ministry of Education and Sports

## QUARTER 2: 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>
070576 Purchase of Office and ICT Equipment, including Software	0.05	0.03	0.03	51.5%	51.5%	100.0%
070577 Purchase of Specialised Machinery & Equipment	35.61	23.03	4.14	64.7%	11.6%	18.0%
070578 Purchase of Office and Residential Furniture and Fittings	1.28	0.09	0.05	7.3%	4.1%	55.5%
070580 Construction and rehabilitation of learning facilities (BTEVET)	132.53	52.04	10.55	39.3%	8.0%	20.3%
070582 Construction and rehabilitation of accommodation facilities (BTVET)	1.56	1.41	1.03	90.4%	65.7%	72.6%
<b>Programme 0706 Quality and Standards</b>	<b>34.53</b>	<b>17.58</b>	<b>16.14</b>	<b>50.9%</b>	<b>46.7%</b>	<b>91.8%</b>
<b>Class: Outputs Provided</b>	<b>12.24</b>	<b>4.66</b>	<b>3.97</b>	<b>38.1%</b>	<b>32.5%</b>	<b>85.2%</b>
070601 Policies, laws, guidelines, plans and strategies	12.24	4.66	3.97	38.1%	32.5%	85.2%
<b>Class: Outputs Funded</b>	<b>4.66</b>	<b>3.11</b>	<b>3.11</b>	<b>66.7%</b>	<b>66.7%</b>	<b>100.0%</b>
070652 Teacher Training in Multi Disciplinary Areas	1.68	1.12	1.12	66.7%	66.7%	100.0%
070653 Training of Secondary Teachers and Instructors (NTCs)	2.98	1.99	1.99	66.7%	66.7%	100.0%
<b>Class: Capital Purchases</b>	<b>17.63</b>	<b>9.81</b>	<b>9.06</b>	<b>55.6%</b>	<b>51.4%</b>	<b>92.3%</b>
070672 Government Buildings and Administrative Infrastructure	17.14	8.93	8.96	52.1%	52.3%	100.3%
070675 Purchase of Motor Vehicles and Other Transport Equipment	0.50	0.27	0.10	55.0%	20.0%	36.4%
070680 Construction and Rehabilitation of Learning Facilities	0.00	0.60	0.00	60.3%	0.0%	0.0%
<b>Programme 0707 Physical Education and Sports</b>	<b>34.22</b>	<b>16.66</b>	<b>11.24</b>	<b>48.7%</b>	<b>32.8%</b>	<b>67.5%</b>
<b>Class: Outputs Provided</b>	<b>0.57</b>	<b>0.32</b>	<b>0.15</b>	<b>55.6%</b>	<b>26.8%</b>	<b>48.1%</b>
070701 Policies, Laws, Guidelines and Strategies	0.32	0.16	0.08	50.1%	25.7%	51.3%
070704 Sports Management and Capacity Development	0.24	0.15	0.07	63.1%	28.2%	44.7%
<b>Class: Outputs Funded</b>	<b>19.59</b>	<b>11.38</b>	<b>10.99</b>	<b>58.1%</b>	<b>56.1%</b>	<b>96.5%</b>
070751 Membership to International Sports Associations	0.07	0.03	0.00	45.0%	0.0%	0.0%
070752 Management Oversight for Sports Development (NCS)	19.52	11.35	10.99	58.1%	56.3%	96.8%
<b>Class: Capital Purchases</b>	<b>14.06</b>	<b>4.96</b>	<b>0.10</b>	<b>35.3%</b>	<b>0.7%</b>	<b>2.1%</b>
070772 Government Buildings and Administrative Infrastructure	14.06	4.96	0.10	35.3%	0.7%	2.1%
<b>Programme 0710 Special Needs Education</b>	<b>3.40</b>	<b>1.67</b>	<b>0.80</b>	<b>49.0%</b>	<b>23.5%</b>	<b>47.9%</b>
<b>Class: Outputs Provided</b>	<b>1.32</b>	<b>0.73</b>	<b>0.51</b>	<b>55.1%</b>	<b>38.5%</b>	<b>69.8%</b>
071001 Policies, laws, guidelines, plans and strategies	1.03	0.57	0.38	55.5%	37.1%	66.8%
071002 Training	0.14	0.09	0.08	62.5%	58.1%	93.0%
071003 Monitoring and Supervision of Special Needs Facilities	0.16	0.07	0.05	46.0%	30.2%	65.6%
<b>Class: Outputs Funded</b>	<b>0.64</b>	<b>0.32</b>	<b>0.28</b>	<b>49.9%</b>	<b>43.3%</b>	<b>86.7%</b>
071051 Special Needs Education Services	0.64	0.32	0.28	49.9%	43.3%	86.7%

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Capital Purchases</b>	<b>1.43</b>	<b>0.62</b>	<b>0.01</b>	<b>43.1%</b>	<b>0.8%</b>	<b>1.8%</b>
071072 Government Buildings and Administrative Infrastructure	1.04	0.40	0.01	38.5%	1.1%	2.8%
071077 Purchase of Specialised Machinery & Equipment	0.30	0.16	0.00	55.0%	0.0%	0.0%
071078 Purchase of Office and Residential Furniture and Fittings	0.10	0.06	0.00	55.0%	0.0%	0.0%
<b>Programme 0711 Guidance and Counselling</b>	<b>0.94</b>	<b>0.69</b>	<b>0.21</b>	<b>73.9%</b>	<b>22.2%</b>	<b>30.1%</b>
<b>Class: Outputs Provided</b>	<b>0.46</b>	<b>0.21</b>	<b>0.16</b>	<b>46.4%</b>	<b>35.4%</b>	<b>76.3%</b>
071101 Policies, laws, guidelines, plans and strategies	0.28	0.13	0.09	47.3%	32.0%	67.7%
071102 Advocacy, Sensitisation and Information Dissemination	0.17	0.08	0.07	45.0%	41.0%	91.1%
<b>Class: Outputs Funded</b>	<b>0.48</b>	<b>0.48</b>	<b>0.05</b>	<b>100.0%</b>	<b>9.8%</b>	<b>9.8%</b>
071151 Guidance and Conselling Services	0.48	0.48	0.05	100.0%	9.8%	9.8%
<b>Programme 0749 Policy, Planning and Support Services</b>	<b>44.42</b>	<b>24.78</b>	<b>20.30</b>	<b>55.8%</b>	<b>45.7%</b>	<b>81.9%</b>
<b>Class: Outputs Provided</b>	<b>41.28</b>	<b>21.37</b>	<b>17.26</b>	<b>51.8%</b>	<b>41.8%</b>	<b>80.8%</b>
074901 Policy, consultation, planning and monitoring services	27.95	13.95	10.45	49.9%	37.4%	74.9%
074902 Ministry Support Services	5.45	2.70	2.40	49.6%	44.1%	88.7%
074903 Ministerial and Top Management Services	4.96	3.44	3.21	69.3%	64.6%	93.1%
074904 Education Data and Information Services	1.22	0.40	0.38	32.7%	31.4%	96.2%
074905 Financial Management and Accounting Services	0.48	0.22	0.20	45.0%	42.0%	93.3%
074906 Education Sector Co-ordination and Planning	0.43	0.31	0.30	72.1%	70.1%	97.2%
074919 Human Resource Management Services	0.78	0.34	0.31	44.1%	39.9%	90.5%
<b>Class: Outputs Funded</b>	<b>2.45</b>	<b>2.81</b>	<b>2.73</b>	<b>114.7%</b>	<b>111.7%</b>	<b>97.4%</b>
074951 Support to National Commission for UNESCO Secretariat and other organisations	2.42	2.79	2.72	115.4%	112.4%	97.5%
074952 Memebership to Accounting Institutions (ACCA)	0.02	0.01	0.01	44.0%	33.8%	76.9%
<b>Class: Capital Purchases</b>	<b>0.70</b>	<b>0.60</b>	<b>0.30</b>	<b>86.0%</b>	<b>43.5%</b>	<b>50.6%</b>
074975 Purchase of Motor Vehicles and Other Transport Equipment	0.50	0.50	0.30	100.0%	60.0%	60.0%
074976 Purchase of Office and ICT Equipment, including Software	0.04	0.02	0.00	51.5%	0.0%	0.0%
074978 Purchase of Office and Residential Furniture and Fittings	0.16	0.08	0.00	50.9%	2.5%	4.9%
<b>Total for Vote</b>	<b>605.92</b>	<b>365.94</b>	<b>264.94</b>	<b>60.4%</b>	<b>43.7%</b>	<b>72.4%</b>

**Table V3.2: 2018/19 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>161.60</b>	<b>96.68</b>	<b>66.08</b>	<b>59.8%</b>	<b>40.9%</b>	<b>68.4%</b>
211101 General Staff Salaries	13.08	7.88	6.48	60.2%	49.5%	82.2%
211102 Contract Staff Salaries	10.08	5.22	4.40	51.8%	43.6%	84.3%

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Highlights of Vote Performance

211103 Allowances (Inc. Casuals, Temporary)	5.01	2.53	2.14	50.4%	42.6%	84.5%
212101 Social Security Contributions	0.71	0.29	0.16	41.2%	23.1%	56.0%
212102 Pension for General Civil Service	24.80	12.40	9.26	50.0%	37.4%	74.7%
212201 Social Security Contributions	0.00	0.15	0.08	14.7%	8.3%	56.1%
213001 Medical expenses (To employees)	0.02	0.01	0.01	44.0%	41.7%	94.7%
213004 Gratuity Expenses	2.65	1.38	0.77	52.2%	29.2%	56.0%
221001 Advertising and Public Relations	2.02	1.17	0.36	57.7%	17.8%	30.8%
221002 Workshops and Seminars	5.96	1.61	1.24	27.0%	20.8%	76.7%
221003 Staff Training	23.73	14.90	10.82	62.8%	45.6%	72.6%
221006 Commissions and related charges	0.11	0.05	0.05	44.7%	42.3%	94.5%
221007 Books, Periodicals & Newspapers	17.29	8.68	5.50	50.2%	31.8%	63.3%
221008 Computer supplies and Information Technology (IT)	0.20	0.09	0.08	44.4%	42.7%	96.2%
221009 Welfare and Entertainment	0.89	0.42	0.35	47.2%	39.7%	84.0%
221011 Printing, Stationery, Photocopying and Binding	5.92	3.57	0.41	60.3%	7.0%	11.5%
221012 Small Office Equipment	0.38	0.24	0.08	61.9%	20.4%	33.0%
221016 IFMS Recurrent costs	0.01	0.00	0.00	44.0%	0.0%	0.0%
221017 Subscriptions	0.15	0.02	0.02	13.3%	13.3%	100.0%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	44.0%	23.8%	54.1%
222001 Telecommunications	0.26	0.12	0.07	47.7%	26.9%	56.4%
222002 Postage and Courier	0.02	0.01	0.00	40.8%	13.2%	32.4%
222003 Information and communications technology (ICT)	0.30	0.16	0.09	54.9%	30.2%	55.0%
223002 Rates	0.13	0.08	0.07	60.0%	50.0%	83.3%
223003 Rent – (Produced Assets) to private entities	0.21	0.09	0.00	44.0%	0.0%	0.0%
223004 Guard and Security services	0.17	0.08	0.07	44.6%	42.0%	94.2%
223005 Electricity	0.28	0.13	0.13	47.9%	47.9%	100.0%
223006 Water	0.07	0.03	0.03	44.7%	37.6%	84.1%
223901 Rent – (Produced Assets) to other govt. units	2.70	1.60	1.59	59.2%	59.0%	99.6%
224004 Cleaning and Sanitation	0.00	0.00	0.00	51.5%	0.0%	0.0%
224006 Agricultural Supplies	0.49	0.25	0.25	50.0%	50.0%	100.0%
225001 Consultancy Services- Short term	17.08	6.06	5.59	35.5%	32.7%	92.3%
225002 Consultancy Services- Long-term	12.94	11.05	5.19	85.4%	40.1%	47.0%
227001 Travel inland	7.04	12.35	8.45	175.4%	119.9%	68.4%
227002 Travel abroad	1.06	0.64	0.14	60.6%	13.5%	22.3%
227004 Fuel, Lubricants and Oils	0.79	0.39	0.30	49.0%	37.9%	77.4%
228001 Maintenance - Civil	0.06	0.02	0.00	44.0%	6.2%	14.0%
228002 Maintenance - Vehicles	0.94	0.46	0.29	49.2%	30.6%	62.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.34	0.15	0.07	43.7%	21.7%	49.7%
228004 Maintenance – Other	1.58	0.82	0.68	52.0%	42.9%	82.6%
282103 Scholarships and related costs	2.09	0.71	0.00	34.0%	0.0%	0.0%
282104 Compensation to 3rd Parties	0.00	0.85	0.85	42,350.0%	42,350.0%	100.0%
<b>Class: Outputs Funded</b>	<b>147.56</b>	<b>76.06</b>	<b>67.74</b>	<b>51.5%</b>	<b>45.9%</b>	<b>89.1%</b>
262101 Contributions to International Organisations (Current)	1.10	0.49	0.44	44.1%	40.1%	90.9%



# Vote:013 Ministry of Education and Sports

## QUARTER 2: Highlights of Vote Performance

263104 Transfers to other govt. Units (Current)	1.40	2.34	2.29	167.5%	163.6%	97.7%
263106 Other Current grants (Current)	117.26	67.64	59.84	57.7%	51.0%	88.5%
263204 Transfers to other govt. Units (Capital)	2.00	1.60	0.00	80.0%	0.0%	0.0%
264101 Contributions to Autonomous Institutions	5.55	2.90	2.85	52.3%	51.3%	98.3%
264102 Contributions to Autonomous Institutions (Wage Subventions)	0.01	0.01	0.00	44.0%	0.0%	0.0%
321440 Other grants	20.24	1.08	2.32	5.3%	11.5%	214.4%
<b>Class: Capital Purchases</b>	<b>296.76</b>	<b>193.20</b>	<b>131.11</b>	<b>65.1%</b>	<b>44.2%</b>	<b>67.9%</b>
281503 Engineering and Design Studies & Plans for capital works	0.44	0.22	0.03	49.9%	6.2%	12.4%
281504 Monitoring, Supervision & Appraisal of capital works	6.87	2.87	1.47	41.8%	21.4%	51.3%
312101 Non-Residential Buildings	218.05	100.82	65.60	46.2%	30.1%	65.1%
312102 Residential Buildings	4.08	2.75	2.18	67.5%	53.5%	79.2%
312103 Roads and Bridges.	0.15	0.08	0.08	51.5%	51.5%	100.0%
312105 Taxes on Buildings & Structures	0.00	9.47	4.82	947.0%	482.4%	50.9%
312201 Transport Equipment	2.53	1.60	0.99	63.2%	39.3%	62.2%
312202 Machinery and Equipment	56.06	75.14	55.88	134.0%	99.7%	74.4%
312203 Furniture & Fixtures	8.54	0.23	0.06	2.7%	0.7%	24.3%
312213 ICT Equipment	0.04	0.02	0.00	51.5%	0.0%	0.0%
<b>Total for Vote</b>	<b>605.92</b>	<b>365.94</b>	<b>264.94</b>	<b>60.4%</b>	<b>43.7%</b>	<b>72.4%</b>

**Table V3.3: 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 0701 Pre-Primary and Primary Education</b>	<b>72.58</b>	<b>42.80</b>	<b>44.29</b>	<b>59.0%</b>	<b>61.0%</b>	<b>103.5%</b>
<i>Recurrent SubProgrammes</i>						
02 Basic Education	21.01	10.98	7.77	52.3%	37.0%	70.8%
1296 Uganda Teacher and School Effectiveness Project	48.58	29.49	35.94	60.7%	74.0%	121.9%
1339 Emergency Construction of Primary Schools Phase II	2.99	2.34	0.58	78.3%	19.3%	24.6%
<b>Programme 0702 Secondary Education</b>	<b>4.64</b>	<b>2.59</b>	<b>1.94</b>	<b>55.8%</b>	<b>41.8%</b>	<b>74.9%</b>
<i>Recurrent SubProgrammes</i>						
03 Secondary Education	4.00	2.30	1.68	57.4%	41.9%	73.1%
14 Private Schools Department	0.64	0.30	0.26	46.3%	40.9%	88.5%
<b>Programme 0704 Higher Education</b>	<b>138.65</b>	<b>119.25</b>	<b>112.17</b>	<b>86.0%</b>	<b>80.9%</b>	<b>94.1%</b>
<i>Recurrent SubProgrammes</i>						
07 Higher Education	49.39	27.17	20.17	55.0%	40.8%	74.2%
<i>Development Projects</i>						
1241 Development of Uganda Petroleum Institute Kigumba	9.50	7.52	5.87	79.2%	61.9%	78.1%
1273 Support to Higher Education, Science & Technology	61.28	84.51	83.79	137.9%	136.7%	99.1%
1491 African Centers of Excellence II	18.48	0.05	2.33	0.3%	12.6%	4,915.9%
<b>Programme 0705 Skills Development</b>	<b>272.55</b>	<b>139.91</b>	<b>57.86</b>	<b>51.3%</b>	<b>21.2%</b>	<b>41.4%</b>
<i>Recurrent SubProgrammes</i>						



# Vote:013 Ministry of Education and Sports

## QUARTER 2: Highlights of Vote Performance

05 BTVET	27.20	17.69	16.32	65.0%	60.0%	92.2%
10 NHSTC	16.27	8.32	8.32	51.2%	51.2%	100.0%
11 Dept. Training Institutions	4.74	3.05	3.04	64.3%	64.0%	99.6%
<i>Development Projects</i>						
0942 Development of BTVET	10.62	6.81	3.81	64.1%	35.9%	56.0%
1310 Albertine Region Sustainable Development Project	52.45	31.28	3.27	59.6%	6.2%	10.5%
1338 Skills Development Project	77.05	46.72	2.76	60.6%	3.6%	5.9%
1368 John Kale Institute of Science and Technology (JKIST)	1.82	0.87	0.16	47.8%	8.9%	18.6%
1378 Support to the Implementation of Skilling Uganda Strategy (BTC)	12.88	7.97	7.80	61.8%	60.5%	97.9%
1412 The Technical Vocational Education and Training (TVET-LEAD)	5.47	0.90	0.90	16.4%	16.4%	100.0%
1432 OFID Funded Vocational Project Phase II	42.13	14.82	10.00	35.2%	23.7%	67.5%
1433 IDB funded Technical and Vocational Education and Training Phase III	21.90	1.47	1.47	6.7%	6.7%	100.0%
<b>Programme 0706 Quality and Standards</b>	<b>34.53</b>	<b>17.58</b>	<b>16.14</b>	<b>50.9%</b>	<b>46.7%</b>	<b>91.8%</b>
<i>Recurrent SubProgrammes</i>						
04 Teacher Education	10.15	5.82	5.44	57.4%	53.6%	93.4%
09 Education Standards Agency	3.69	1.84	1.55	49.9%	42.1%	84.4%
1340 Development of PTCs Phase II	6.48	5.20	4.59	80.2%	70.8%	88.3%
1457 Improvement of Muni and Kaliro National Teachers Colleges	5.83	3.22	2.93	55.3%	50.3%	91.0%
1458 Improvement of Secondary Teachers Education-Kabale and Mubende NTCs	8.38	1.50	1.63	17.9%	19.4%	108.5%
<b>Programme 0707 Physical Education and Sports</b>	<b>34.22</b>	<b>16.66</b>	<b>11.24</b>	<b>48.7%</b>	<b>32.8%</b>	<b>67.5%</b>
<i>Recurrent SubProgrammes</i>						
12 Sports and PE	20.02	11.62	11.12	58.1%	55.5%	95.7%
<i>Development Projects</i>						
1369 Akii Bua Olympic Stadium	1.00	0.35	0.04	34.7%	3.9%	11.2%
1370 National High Altitude Training Centre (NHATC)	13.20	4.69	0.08	35.5%	0.6%	1.7%
<b>Programme 0710 Special Needs Education</b>	<b>3.40</b>	<b>1.67</b>	<b>0.80</b>	<b>49.0%</b>	<b>23.5%</b>	<b>47.9%</b>
<i>Recurrent SubProgrammes</i>						
06 Special Needs Education and Career Guidance	1.50	0.76	0.56	50.9%	37.5%	73.8%
<i>Development Projects</i>						
1308 Development and Improvement of Special Needs Education (SNE)	1.90	0.90	0.24	47.6%	12.4%	26.0%
<b>Programme 0711 Guidance and Counselling</b>	<b>0.94</b>	<b>0.69</b>	<b>0.21</b>	<b>73.9%</b>	<b>22.2%</b>	<b>30.1%</b>
<i>Recurrent SubProgrammes</i>						
15 Guidance and Counselling	0.94	0.69	0.21	73.9%	22.2%	30.1%
<b>Programme 0749 Policy, Planning and Support Services</b>	<b>44.42</b>	<b>24.78</b>	<b>20.30</b>	<b>55.8%</b>	<b>45.7%</b>	<b>81.9%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarter	37.41	21.18	17.21	56.6%	46.0%	81.3%
08 Planning	3.88	1.79	1.74	46.0%	44.9%	97.6%
13 Internal Audit	0.51	0.23	0.21	44.9%	41.6%	92.5%

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Highlights of Vote Performance

16 Human Resource Management Department	0.78	0.34	0.31	44.1%	39.9%	90.5%
<i>Development Projects</i>						
1435 Retooling and Capacity Development for Ministry of Education and Sports	1.84	1.24	0.82	67.6%	44.4%	65.8%
<b>Total for Vote</b>	<b>605.92</b>	<b>365.94</b>	<b>264.94</b>	<b>60.4%</b>	<b>43.7%</b>	<b>72.4%</b>

**Table V3.4: 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: 0701 Pre-Primary and Primary Education</b>	<b>47.26</b>	<b>28.80</b>	<b>35.40</b>	<b>60.9%</b>	<b>74.9%</b>	<b>122.9%</b>
<i>Development Projects.</i>						
1296 Uganda Teacher and School Effectiveness Project	47.26	28.80	35.40	60.9%	74.9%	122.9%
<b>Programme: 0704 Higher Education</b>	<b>75.09</b>	<b>72.01</b>	<b>74.32</b>	<b>95.9%</b>	<b>99.0%</b>	<b>103.2%</b>
<i>Development Projects.</i>						
1273 Support to Higher Education, Science & Technology	56.70	72.01	72.01	127.0%	127.0%	100.0%
1491 African Centers of Excellence II	18.39	0.00	2.32	0.0%	12.6%	231.7%
<b>Programme: 0705 Skills Development</b>	<b>200.51</b>	<b>93.45</b>	<b>22.83</b>	<b>46.6%</b>	<b>11.4%</b>	<b>24.4%</b>
<i>Development Projects.</i>						
1310 Albertine Region Sustainable Development Project	49.14	29.95	2.99	60.9%	6.1%	10.0%
1338 Skills Development Project	75.60	46.08	2.42	60.9%	3.2%	5.2%
1378 Support to the Implementation of Skilling Uganda Strategy (BTC)	12.49	7.60	7.60	60.9%	60.9%	100.0%
1412 The Technical Vocational Education and Training (TVET-LEAD)	4.89	0.59	0.59	12.0%	12.0%	100.0%
1432 OFID Funded Vocational Project Phase II	36.49	7.76	7.76	21.3%	21.3%	100.0%
1433 IDB funded Technical and Vocational Education and Training Phase III	21.90	1.47	1.47	6.7%	6.7%	100.0%
<b>Programme: 0706 Quality and Standards</b>	<b>14.03</b>	<b>4.03</b>	<b>4.47</b>	<b>28.7%</b>	<b>31.8%</b>	<b>111.0%</b>
<i>Development Projects.</i>						
1457 Improvement of Muni and Kaliro National Teachers Colleges	5.71	2.56	2.87	44.8%	50.3%	112.3%
1458 Improvement of Secondary Teachers Education-Kabale and Mubende NTCs	8.32	1.47	1.60	17.7%	19.2%	108.7%
<b>Grand Total:</b>	<b>336.89</b>	<b>198.28</b>	<b>137.02</b>	<b>58.9%</b>	<b>40.7%</b>	<b>69.1%</b>

# Vote:111 Busitema University

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Cashlimits by End Dec</b>	<b>Released by End Dec</b>	<b>Spent by End Dec</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	21.770	10.885	10.885	10.607	50.0%	48.7%	97.4%
Non Wage	7.092	3.680	3.683	3.105	51.9%	43.8%	84.3%
Devt. GoU	1.078	0.895	0.852	0.142	79.0%	13.2%	16.6%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>29.940</b>	<b>15.460</b>	<b>15.420</b>	<b>13.853</b>	<b>51.5%</b>	<b>46.3%</b>	<b>89.8%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>29.940</b>	<b>15.460</b>	<b>15.420</b>	<b>13.853</b>	<b>51.5%</b>	<b>46.3%</b>	<b>89.8%</b>
Arrears	1.839	1.796	1.839	0.000	100.0%	0.0%	0.0%
<b>Total Budget</b>	<b>31.780</b>	<b>17.256</b>	<b>17.259</b>	<b>13.853</b>	<b>54.3%</b>	<b>43.6%</b>	<b>80.3%</b>
<i>A.I.A Total</i>	6.787	3.394	3.394	2.602	50.0%	38.3%	76.7%
<b>Grand Total</b>	<b>38.567</b>	<b>20.650</b>	<b>20.653</b>	<b>16.456</b>	<b>53.6%</b>	<b>42.7%</b>	<b>79.7%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>36.728</b>	<b>18.854</b>	<b>18.814</b>	<b>16.456</b>	<b>51.2%</b>	<b>44.8%</b>	<b>87.5%</b>

**Table V1.2: Releases and Expenditure by 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>
0751 Delivery of Tertiary Education and Research	36.73	18.81	16.46	51.2%	44.8%	87.5%
<b>Total for Vote</b>	<b>36.73</b>	<b>18.81</b>	<b>16.46</b>	<b>51.2%</b>	<b>44.8%</b>	<b>87.5%</b>

### Matters to note in budget execution

# Vote:111 Busitema University

## QUARTER 2: Highlights of Vote Performance

The University received a total of UGX 18.814 billion against a total budget of UGX 36.78 billion representing 51.2% performance. Of the received money, UGX 16.456 billion (44.8.0%) was spent as at end of second quarter FY 2018/2019. A total of UGX 852, million was received as part of capital development which was 79.0% of the planned budget during the second quarter of the financial Year 2018/2019.

NTR performance was at 50% (UGX 3.394 billion against a total budget of UGX 6.787 billion). However by the end of the quarter UGX 2.602 billion had been spent (76.7%).

Wage performance was at 50% (UGX 10.885 billion against a total budget of UGX 21.77 billion). UGX 10.607 billion had been spent.

Non-wage subvention was at 51.9% (UGX 3.683 billion against a total budget of UGX 7.09 billion). By the end of the quarter UGX 3.105 billion had been spent (43.8%).

The gratuity arrears were not paid because the Ministry of Finance Planning and Economic Development had not yet approved the payment lists.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 0751 Delivery of Tertiary Education and Research	
<b>0.578 Bn Shs</b>	<b>SubProgramme/Project :01 Headquarters</b>
Reason: Late release of subvention funds which was done by mid August 2016.	
Another issue is three weeks industrial action where the staff were away	
Late releases of funds from the central government and late payment of fees by students. The late release of funds could not allow the funds to be fully exhausted.	
Procurement's which were not fully completed and late submissions of invoices from NSSF. The releases from the the central government (Subvention non wage and Non tax Revenue) was at 50% for both quarter one and two FY 2018/19, therefore part of the balance was meant for quarter two.	
The civil works was going on pending payments on completion.	
<b>0.710 Bn Shs</b>	<b>SubProgramme/Project :1466 Institutional Support to Busitema University - Retooling</b>
Reason: most of the capital projects required more than what was released, following the Commitment Control System the University could not sign any contract.	
The civil works are on going awaiting payment	
<i>(ii) Expenditures in excess of the original approved budget</i>	

# Vote:111 Busitema University

## QUARTER 2: Highlights of Vote Performance

### V2: Performance Highlights

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Cost for Vote:</b>	UShs Bn: <b>0.000</b>	UShs Bn: <b>9.748</b>	% Budget Spent: <b>#Error</b>

### Performance highlights for Half-Year

The University taught and examined 3,473 registered students.

1,080 students graduated with Masters, Degrees, Diplomas and Certificates of which 344 (32%) were female while 736(68%) were male.

32 publications were made by staff

35 online resources availed to enhance student and lecturer research.

One new computer Laboratory established with 80 new computers fully connected to internet for teaching and research purposes (FAAS).

Faculty of Health Sciences-Mbale won a joint Grant with Makerere University, Kabale University, Agha Khan University and ACHEST. Funding agency US-National Institutes of Health 5 year Project, about USD 3.0 million.

One teaching research collaboration was established between Faculty of Science and Education and Dong Song Energy group.

50 farmers were trained in identifying and control of pests and diseases, 30 farmers were trained in the control of Ecto and Endo parasites in animals. 80 were trained in agronomic practices like pruning. Exhibition was conducted on traditional foods in Soroti sub region in Soroti district where over 1,200 people attended.

Four prototypes were tested in the community (Dust extractor in Mines) under Faculty of Engineering.

647 students were supported (with feeding, living out allowances) of which 170 were females and 477 were males. Three (3) students with disability were also supported financially for the entire semester.

2,444 students were treated during the first half of the FY 2018/19. Of the treated students, 1,139 were male and 1,305 were female. 2,439 students were counseled and also spiritual services were offered to them.

2,500 Trees were maintained around the Campus premises

### V3: Details of Releases and Expenditure

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

<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 0751 Delivery of Tertiary Education and Research</b>	<b>36.73</b>	<b>18.81</b>	<b>16.46</b>	<b>51.2%</b>	<b>44.8%</b>	<b>87.5%</b>
<b><i>Class: Outputs Provided</i></b>	<b>35.01</b>	<b>17.64</b>	<b>16.27</b>	<b>50.4%</b>	<b>46.5%</b>	<b>92.2%</b>
075101 Teaching and Training	21.85	10.92	10.26	50.0%	46.9%	93.9%
075102 Research, Consultancy and Publications	0.48	0.24	0.19	49.1%	39.8%	81.1%

# Vote:111 Busitema University

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
075103 Outreach	0.21	0.10	0.07	48.2%	35.0%	72.6%
075104 Students' Welfare	1.82	0.91	0.82	50.0%	45.0%	90.1%
075105 Administration and Support Services	10.64	5.47	4.93	51.4%	46.3%	90.1%
<b>Class: Capital Purchases</b>	<b>1.72</b>	<b>1.17</b>	<b>0.19</b>	<b>68.2%</b>	<b>11.0%</b>	<b>16.1%</b>
075175 Purchase of Motor Vehicles and Other Transport Equipment	0.30	0.11	0.11	36.4%	36.4%	100.0%
075177 Purchase of Specialised Machinery & Equipment	0.38	0.23	0.04	62.0%	12.0%	19.3%
075178 Purchase of Office and Residential Furniture and Fittings	0.08	0.03	0.00	36.5%	5.0%	13.7%
075180 Construction and rehabilitation of learning facilities (Universities)	0.07	0.05	0.00	71.5%	0.0%	0.0%
075181 Lecture Room construction and rehabilitation (Universities)	0.75	0.72	0.03	95.5%	4.1%	4.3%
075182 Construction and Rehabilitation of Accommodation Facilities	0.14	0.03	0.00	24.4%	0.0%	0.0%
<b>Total for Vote</b>	<b>36.73</b>	<b>18.81</b>	<b>16.46</b>	<b>51.2%</b>	<b>44.8%</b>	<b>87.5%</b>

**Table V3.2: 2018/19 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>35.01</b>	<b>17.64</b>	<b>16.27</b>	50.4%	46.5%	92.2%
211101 General Staff Salaries	21.77	10.89	10.61	50.0%	48.7%	97.4%
211103 Allowances (Inc. Casuals, Temporary)	3.70	1.84	1.72	49.7%	46.5%	93.4%
212101 Social Security Contributions	2.18	1.09	0.95	50.0%	43.4%	86.8%
213001 Medical expenses (To employees)	0.12	0.06	0.04	50.0%	33.3%	66.5%
213002 Incapacity, death benefits and funeral expenses	0.03	0.02	0.01	50.0%	21.5%	42.9%
213004 Gratuity Expenses	0.27	0.27	0.18	100.0%	68.5%	68.5%
221001 Advertising and Public Relations	0.08	0.04	0.03	57.0%	45.5%	79.9%
221002 Workshops and Seminars	0.39	0.19	0.16	49.9%	42.6%	85.2%
221003 Staff Training	0.13	0.06	0.06	48.5%	44.9%	92.7%
221004 Recruitment Expenses	0.03	0.01	0.01	50.0%	50.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.05	0.02	0.02	50.1%	40.6%	81.1%
221006 Commissions and related charges	0.59	0.29	0.29	50.0%	48.8%	97.5%
221007 Books, Periodicals & Newspapers	0.17	0.08	0.07	49.9%	39.4%	79.0%
221008 Computer supplies and Information Technology (IT)	0.07	0.03	0.03	50.0%	38.2%	76.5%
221009 Welfare and Entertainment	0.41	0.22	0.21	54.0%	50.7%	93.9%
221011 Printing, Stationery, Photocopying and Binding	0.34	0.18	0.14	52.3%	42.1%	80.5%
221012 Small Office Equipment	0.02	0.01	0.00	50.0%	16.2%	32.3%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	50.0%	0.0%	0.0%
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0.00	0.00	0.00	50.1%	0.0%	0.0%
221017 Subscriptions	0.26	0.13	0.10	49.8%	39.3%	78.9%

# Vote:111 Busitema University

## QUARTER 2: Highlights of Vote Performance

221018 Exchange losses/ gains	0.00	0.00	0.00	0.0%	0.0%	200.0%
222001 Telecommunications	0.14	0.07	0.06	49.2%	41.2%	83.7%
222002 Postage and Courier	0.01	0.00	0.00	50.1%	29.4%	58.8%
222003 Information and communications technology (ICT)	0.30	0.15	0.07	50.0%	24.7%	49.4%
223003 Rent – (Produced Assets) to private entities	0.29	0.14	0.09	50.0%	31.6%	63.3%
223004 Guard and Security services	0.08	0.04	0.03	50.0%	32.9%	65.8%
223005 Electricity	0.32	0.16	0.15	50.0%	47.2%	94.4%
223006 Water	0.14	0.07	0.05	50.0%	38.5%	76.9%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	50.0%	21.4%	42.8%
224001 Medical Supplies	0.34	0.15	0.08	44.9%	22.9%	51.1%
224004 Cleaning and Sanitation	0.19	0.09	0.07	50.0%	38.6%	77.2%
224005 Uniforms, Beddings and Protective Gear	0.06	0.03	0.03	50.1%	44.9%	89.6%
224006 Agricultural Supplies	0.29	0.14	0.08	50.0%	26.5%	53.0%
225001 Consultancy Services- Short term	0.08	0.04	0.02	49.2%	31.8%	64.6%
225002 Consultancy Services- Long-term	0.06	0.03	0.00	50.1%	0.0%	0.0%
225003 Taxes on (Professional) Services	0.00	0.00	0.00	50.1%	0.0%	0.0%
226001 Insurances	0.05	0.03	0.03	50.1%	66.7%	133.2%
227001 Travel inland	0.94	0.48	0.45	51.0%	47.7%	93.4%
227002 Travel abroad	0.21	0.10	0.07	48.9%	32.4%	66.3%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.00	0.00	50.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.27	0.14	0.13	50.1%	48.3%	96.5%
228001 Maintenance - Civil	0.20	0.10	0.07	49.8%	36.3%	72.8%
228002 Maintenance - Vehicles	0.24	0.12	0.08	49.6%	34.0%	68.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.09	0.04	0.02	49.6%	24.1%	48.5%
228004 Maintenance – Other	0.01	0.01	0.00	50.0%	34.0%	67.9%
282101 Donations	0.01	0.00	0.00	50.0%	38.0%	75.9%
282103 Scholarships and related costs	0.09	0.04	0.04	48.5%	44.6%	91.9%
<b>Class: Capital Purchases</b>	<b>1.72</b>	<b>1.17</b>	<b>0.19</b>	<b>68.2%</b>	<b>11.0%</b>	<b>16.1%</b>
312101 Non-Residential Buildings	0.82	0.77	0.03	93.4%	3.8%	4.0%
312102 Residential Buildings	0.14	0.03	0.00	24.4%	0.0%	0.0%
312201 Transport Equipment	0.30	0.17	0.11	57.2%	37.1%	64.8%
312202 Machinery and Equipment	0.38	0.17	0.04	45.4%	11.4%	25.2%
312203 Furniture & Fixtures	0.08	0.03	0.00	36.5%	5.0%	13.7%
<b>Total for Vote</b>	<b>36.73</b>	<b>18.81</b>	<b>16.46</b>	<b>51.2%</b>	<b>44.8%</b>	<b>87.5%</b>

**Table V3.3: 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 0751 Delivery of Tertiary Education and Research</b>	<b>36.73</b>	<b>18.81</b>	<b>16.46</b>	<b>51.2%</b>	<b>44.8%</b>	<b>87.5%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	35.01	17.64	16.27	50.4%	46.5%	92.2%

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# Vote:111

Busitema University

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## QUARTER 2: Highlights of Vote Performance

1466 Institutional Support to Busitema University - Retooling	1.72	1.17	0.19	68.2%	11.0%	16.1%
Total for Vote	36.73	18.81	16.46	51.2%	44.8%	87.5%



# Vote:122 Kampala Capital City Authority

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Cashlimits by End Dec</b>	<b>Released by End Dec</b>	<b>Spent by End Dec</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	31.911	15.955	15.955	15.262	50.0%	47.8%	95.7%
Non Wage	6.337	2.148	2.148	2.107	33.9%	33.2%	98.1%
Devt. GoU	2.672	1.949	1.949	1.387	72.9%	51.9%	71.2%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>40.919</b>	<b>20.052</b>	<b>20.052</b>	<b>18.756</b>	<b>49.0%</b>	<b>45.8%</b>	<b>93.5%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>40.919</b>	<b>20.052</b>	<b>20.052</b>	<b>18.756</b>	<b>49.0%</b>	<b>45.8%</b>	<b>93.5%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>40.919</b>	<b>20.052</b>	<b>20.052</b>	<b>18.756</b>	<b>49.0%</b>	<b>45.8%</b>	<b>93.5%</b>
<i>A.I.A Total</i>	3.912	0.778	1.337	1.179	34.2%	30.1%	88.2%
<b>Grand Total</b>	<b>44.831</b>	<b>20.830</b>	<b>21.389</b>	<b>19.935</b>	<b>47.7%</b>	<b>44.5%</b>	<b>93.2%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>44.831</b>	<b>20.830</b>	<b>21.389</b>	<b>19.935</b>	<b>47.7%</b>	<b>44.5%</b>	<b>93.2%</b>

**Table V1.2: Releases and Expenditure by 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>
0708 Education and Social Services	44.83	21.39	19.93	47.7%	44.5%	93.2%
<b>Total for Vote</b>	<b>44.83</b>	<b>21.39</b>	<b>19.93</b>	<b>47.7%</b>	<b>44.5%</b>	<b>93.2%</b>

### Matters to note in budget execution

#### LEARNERS' ENROLMENT AND ATTENDANCE

• 5,418 infants enrolled in the ECD Centers attached to Gov't grant aided P/s.

• 66,938 enrolled in 79 Government aided P/S

• 45,061 students enrolled in the 22 government aided secondary schools.

#### INFRASTRUCTURE

• Coordinated visits by the Land Commission to Buganda Road P/S, East Kololo P/S, Former Nabagereka P/S, Kitante P/S, Ntinda P/S, Kalinabiri P/S, Kololo SSS, and City High School to facilitate the ongoing inquiry into give away of land formerly belonging to the said schools.

• Followed up on the construction of a hoarding around the construction site adjacent to East Kololo P/S

#### Renovation of Classrooms.

• Completed the renovation of 7 classrooms, a kitchen and construction of walkways at KCCA Busega Community P/S with CSR support from Ambitious Construction Ltd.

• Completed the renovation of 10 classrooms in 8 schools Nakivubo Primary School (2), Nakivubo Settlement P/S (2), Kalinaabiri P/S (1), Kawempe Mbogo P/S (1 classroom), Kyambogo P/S (1), St. Martin Mulago P/S (1), Kawempe C.O.U P/S (1) and Kisugu P/S (1) with support from Good Neighbors International.

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

# Vote:122 Kampala Capital City Authority

## QUARTER 2: Highlights of Vote Performance

<i>(i) Major unspent balances</i>	
<b>Programme's , Projects</b>	
<b>Programme: 0708 Education and Social Services</b>	
<b>0.041 Bn Shs</b>	<b>SubProgramme/Project :11 Education and Social Services</b>
Reason: Commitments under the purchase module for Inspection Inputs. Finds committed on various activities awaiting processing for payment.Update of of schools IFMS details is i process to be able to transfer the capitation grants. Inspection facilitation payroll is being processed.	
<b>0.562 Bn Shs</b>	<b>SubProgramme/Project :0423 Schools' Facilities Grant</b>
Reason: Anticipated construction works retention are being pre-audited. Certificate are being processed for payment .Certificates under review in the Internal Audit directorate. Interim school construction certified are being audited.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Cost for Vote:</b>	UShs Bn: <b>0.000</b>	UShs Bn: <b>2.552</b>	% Budget Spent: <b>#Error</b>

### Performance highlights for Half-Year

School Infrastructure

- &bull;Construction of the classroom block at Kansanga Seed School
- &bull;Fencing of Kisaasi Primary School
- &bull;Replacement of asbestos at Old Kampala S.S.S
- &bull;Installation of lightning conductors in 4 schools (Kisugu P/S, Kitebi P/S, Kyambogo p/S and Mengo P/S)
- &bull;Supply of three seater desks to schools
- &bull;Renovation of a classroom block at Ntinda Primary School
- &bull;Purchase of land for Kalinabiri P/S

Teachers' Salaries

- &bull;Primary Teachers' Salaries
- &bull;Secondary Salaries
- &bull;Tertiary Institutions

Capitation Grants

- &bull;Transfers to UPE Schools
- &bull;Transfers to USE/UPOLET schools
- &bull;Transfers to Autonomous Institutions
- &bull;Transfers to Health Training Institutions
- &bull;Transfers to Tertiary Institutions

School Inspection

- &bull;DEO's facilitation- Seminars, Trainings, Venues, equipment & Sensitization meetings
- &bull;Inspection Grants- Inspectors Facilitation

Co-curricular activities

- &bull;Primary Schools Ball Games
- &bull;Primary Schools Athletics
- &bull;Primary Schools Music Dance and Drama

Kampala Library and Information Center

- &bull;Maintenance of Mobile Library Services
- &bull;Purchasing of Books
- &bull;Subscription to E-resources

# Vote:122 Kampala Capital City Authority

## QUARTER 2: Highlights of Vote Performance

- Website Maintenance and Internet Facilities
- Community Library Outreach Services: Open Book Reading
- Knowledge Clinics
- Participation in National and International Days
- Training of Library Staff
- Training of Teacher-Librarians & Head Teachers
- Training for Councilors
- Children's Reading Tents at the two Division Public Libraries
- Spelling Bees Activities
- Knowledge Clinics
- Tourism Development
- Participate in Domestic Tourism Expos
- Domestic Tourism Sensitization and Awareness in Kampala City
- Locational/Orientation Maps
- Participation in two Regional Tourism Exhibition/Expo
- Updating and management of the Kampala Tourism Destination Web portal
- Training of cultural and Site Guides and Tour Operators in Kampala
- Inspection of Tourist Attractions and Monuments
- Land scaping at the proposed Tourist Information Centre
- Placement of directional and location signage
- SPORTS AND RECREATION
- Facilitation of 6 professional sports clubs in local and international competitions
- Club management Support-Meetings
- Sports Facilities Development- Netball court
- community sports and Kampala Para Sports Gala
- corporate sports; marathons, corporate league, inter directorate and inter division
- school's sports for Ball Games, Athletics and hold sports clinics in Schools
- capacity building and trainings of games teachers, coaches and Managers
- host EALASCA GAMES 2018
- Medical Insurance and incapacity facilitation for Professional Club Players

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 0708 Education and Social Services</b>	<b>44.83</b>	<b>21.39</b>	<b>19.93</b>	<b>47.7%</b>	<b>44.5%</b>	<b>93.2%</b>
<b><i>Class: Outputs Provided</i></b>	<b>34.76</b>	<b>17.27</b>	<b>16.43</b>	<b>49.7%</b>	<b>47.3%</b>	<b>95.2%</b>
070801 Policies, Laws and strategy development	0.04	0.04	0.04	87.6%	82.6%	94.3%
070802 School Inspection	0.25	0.12	0.04	47.2%	17.7%	37.5%
070803 Community civic education	0.04	0.00	0.00	0.0%	0.0%	0.0%
070804 Sports Development	2.52	1.16	1.09	46.0%	43.3%	94.3%
070807 Primary Education Services (Wage)	8.78	4.39	4.31	50.0%	49.1%	98.3%
070808 Secondary Education Services (Wage)	19.19	9.60	8.98	50.0%	46.8%	93.6%
070809 Tertiary Education Services (Wage)	3.94	1.97	1.97	50.0%	50.0%	100.0%
<b><i>Class: Outputs Funded</i></b>	<b>6.40</b>	<b>2.17</b>	<b>2.12</b>	<b>34.0%</b>	<b>33.1%</b>	<b>97.4%</b>
070851 Primary education services	0.81	0.31	0.25	38.3%	31.3%	81.7%
070852 Secondary education services	2.75	0.92	0.92	33.3%	33.3%	100.0%
070853 Tertiary education services	0.01	0.00	0.00	33.3%	33.3%	100.0%

# Vote:122

Kampala Capital City Authority

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
070854 Health Training Institutions	2.30	0.77	0.77	33.3%	33.3%	100.0%
070855 Primary Teachers' Colleges	0.53	0.18	0.18	33.3%	33.3%	100.0%
<b>Class: Capital Purchases</b>	<b>3.67</b>	<b>1.95</b>	<b>1.39</b>	<b>53.1%</b>	<b>37.8%</b>	<b>71.2%</b>
070880 Primary education infrastructure construction	2.82	1.52	1.38	54.0%	48.9%	90.5%
070881 Secondary education infrastructure construction	0.85	0.43	0.01	50.0%	1.0%	2.0%
<b>Total for Vote</b>	<b>44.83</b>	<b>21.39</b>	<b>19.93</b>	<b>47.7%</b>	<b>44.5%</b>	<b>93.2%</b>

Table V3.2: 2018/19 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>34.76</b>	<b>17.27</b>	<b>16.43</b>	49.7%	47.3%	95.2%
211101 General Staff Salaries	31.91	15.96	15.26	50.0%	47.8%	95.7%
211103 Allowances (Inc. Casuals, Temporary)	0.01	0.01	0.01	67.9%	66.8%	98.4%
213001 Medical expenses (To employees)	0.02	0.01	0.00	39.6%	13.8%	34.8%
221001 Advertising and Public Relations	0.75	0.29	0.27	38.2%	35.4%	92.9%
221002 Workshops and Seminars	0.37	0.22	0.18	60.0%	50.2%	83.8%
221009 Welfare and Entertainment	0.01	0.00	0.00	83.0%	43.2%	52.0%
221010 Special Meals and Drinks	0.07	0.06	0.05	84.5%	69.2%	81.8%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.04	0.02	99.8%	55.5%	55.6%
221017 Subscriptions	0.02	0.00	0.00	0.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.22	0.07	0.02	30.1%	11.3%	37.7%
228001 Maintenance - Civil	0.06	0.04	0.03	62.0%	47.5%	76.7%
282101 Donations	1.29	0.58	0.58	45.2%	45.2%	100.0%
<b>Class: Outputs Funded</b>	<b>6.40</b>	<b>2.17</b>	<b>2.12</b>	34.0%	33.1%	97.4%
263106 Other Current grants (Current)	6.40	2.17	2.12	34.0%	33.1%	97.4%
<b>Class: Capital Purchases</b>	<b>3.67</b>	<b>1.95</b>	<b>1.39</b>	53.1%	37.8%	71.2%
311101 Land	1.37	1.37	1.37	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	2.30	0.58	0.02	25.2%	0.9%	3.4%
<b>Total for Vote</b>	<b>44.83</b>	<b>21.39</b>	<b>19.93</b>	<b>47.7%</b>	<b>44.5%</b>	<b>93.2%</b>

Table V3.3: 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 0708 Education and Social Services</b>	<b>44.83</b>	<b>21.39</b>	<b>19.93</b>	<b>47.7%</b>	<b>44.5%</b>	<b>93.2%</b>
<i>Recurrent SubProgrammes</i>						
11 Education and Social Services	41.16	19.44	18.55	47.2%	45.1%	95.4%
<i>Development Projects</i>						
0115 LGMSD (former LGDP)	1.37	1.37	1.37	100.0%	100.0%	100.0%
0423 Schools' Facilities Grant	2.30	0.58	0.02	25.2%	0.9%	3.4%

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# Vote:122

Kampala Capital City Authority

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## QUARTER 2: Highlights of Vote Performance

Total for Vote	44.83	21.39	19.93	47.7%	44.5%	93.2%
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# Vote:127 Muni University

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Cashlimits by End Dec</b>	<b>Released by End Dec</b>	<b>Spent by End Dec</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	6.774	3.650	3.650	2.936	53.9%	43.3%	80.4%
Non Wage	3.372	1.686	1.686	1.414	50.0%	41.9%	83.9%
Dev. GoU	4.550	1.660	1.611	0.494	35.4%	10.9%	30.7%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>14.696</b>	<b>6.996</b>	<b>6.947</b>	<b>4.844</b>	<b>47.3%</b>	<b>33.0%</b>	<b>69.7%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>14.696</b>	<b>6.996</b>	<b>6.947</b>	<b>4.844</b>	<b>47.3%</b>	<b>33.0%</b>	<b>69.7%</b>
Arrears	0.077	0.028	0.077	0.000	100.0%	0.0%	0.0%
<b>Total Budget</b>	<b>14.774</b>	<b>7.024</b>	<b>7.024</b>	<b>4.844</b>	<b>47.5%</b>	<b>32.8%</b>	<b>69.0%</b>
<i>A.I.A Total</i>	0.962	0.481	0.481	0.340	50.0%	35.3%	70.7%
<b>Grand Total</b>	<b>15.735</b>	<b>7.505</b>	<b>7.505</b>	<b>5.184</b>	<b>47.7%</b>	<b>32.9%</b>	<b>69.1%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>15.658</b>	<b>7.476</b>	<b>7.427</b>	<b>5.184</b>	<b>47.4%</b>	<b>33.1%</b>	<b>69.8%</b>

**Table V1.2: Releases and Expenditure by 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>
0751 Delivery of Tertiary Education and Research	15.66	7.43	5.18	47.4%	33.1%	69.8%
<b>Total for Vote</b>	<b>15.66</b>	<b>7.43</b>	<b>5.18</b>	<b>47.4%</b>	<b>33.1%</b>	<b>69.8%</b>

### Matters to note in budget execution

Non-Wage, Wage and NTR was released as planned. Arrears was released 100%. There was under release of Development Budget therefore affecting the planned outputs. Low staffing level and Capacity also affected the achievement of some of the planned outputs especially in the area of Research. Also due to high operational cost and expanded activities some of the line items are insufficient to meet our obligation.

**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: 0751 Delivery of Tertiary Education and Research</b>	
<b>0.272 Bn Shs</b>	<b>SubProgramme/Project :01 Headquarters</b>

# Vote:127 Muni University

## QUARTER 2: Highlights of Vote Performance

Reason: Migration onto IFMS delayed procurement Q2This is to meet expenses in second quarter since the fund released was for Half year. There was delay in processing some of the payments.	
<b>0.730 Bn Shs</b>	<b>SubProgramme/Project :1298 Support to Muni Infrastructure Development</b>
Reason: Migration onto IFMS delayed payment.Service providers delayed to timely submit request for payment on time. Works are still on going and payment shall be in the next quarter.	
<b>0.387 Bn Shs</b>	<b>SubProgramme/Project :1463 Institutional Support to Muni University - Retooling</b>
Reason: The fund released was insufficient. Most of the orders are being placed in Q2. Inadequate fund for items to be procured, additional fund expected in Q3.User Departments delayed to initiate procurement process on time, items will be procured in the second quarter. Fund was insufficient to sign contract for the supplies. Awaiting next quarter release.	
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

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

Billion Uganda Shillings	Approved Budget and Planned outputs		Cumulative Expenditure and Performance		Status and Reasons for any Variation from Plans	
Programme: 0751 Delivery of Tertiary Education and Research						
Output: 075104 Students' Welfare						
Output Cost:	UShs Bn:	0.000	UShs Bn:	0.453	% Budget Spent:	0.0%
Description of Performance:	N/A					
Performance Indicators:						
No. of students paid living out allowance	300		232			
Output: 075120 Records Management Services						
Output Cost:	UShs Bn:	0.000	UShs Bn:	0.003	% Budget Spent:	0.0%
Description of Performance:	N/A					
Performance Indicators:						
Cost of Program :	UShs Bn:	0.000	UShs Bn:	2.130	% Budget Spent:	#Error
Cost for Vote:	UShs Bn:	0.000	UShs Bn:	2.130	% Budget Spent:	#Error

## Performance highlights for Half-Year

# Vote:127 Muni University

## QUARTER 2: Highlights of Vote Performance

11 weeks of lectures conducted.

1 semester examination administered (first Semester).

2 short courses introduced (Cisco and French language).

378 students taught (25% Female and 75% Male)

5 grant projects being implemented (indigenous knowledge to promote cowpea production, Promotion of Bamboo for rural livelihood, Strengthening Arua district's capacity to guide sustainable livelihood-based interventions for refugee-host community, Holistic approach to combat mycotoxin contamination in Northern Uganda and Developing competence-based curricula for short term and longterm programs in basic and specialised welding.)

Trained Library users in Imvepi Refugee Camp.

Established Library resources at Imvepi Secondary School in collaboration with the Good Steward Global Initiative, UNCHR (Arua Office) and Windles International.

3 mentorships conducted to: Joaquin and Pedro Nursery and Primary School, Erussi, Nebbi District [29.10.2018. Total of 67 pupils], Birijaku Primary School, Koboko District [13.11. 2018, Total of 112 pupils] and Calvary Primary School, Yumbe District [17.11.2018, Total of 87 pupils].

Organize VCs assembly to mentor students.

21 students offered counseling services (4 Female and 17 Male).

1 council meeting held.

3 Executive Management meeting held.

Performance report (Q1) for FY 2018/19 prepared and submitted to MoFPED.

BFP for FY2019/20 prepared and submitted to MoFPED/ MoES

554 patients managed at the University Clinic.

92 students graduated in November 2018 (25% Female and 75% Male)

Perimeter fence at faculty of Techno science-95% works completed- Contract Extended due to delayed payment-financial short fall.

Multi-Purpose Health Science block construction - 100% works completed - HEST (Project) - handed over the the Management.

5 stances VIP latrine Completed.

Completion of Electro-Mechanical Works at lecture block-100% works executed.

Staff house construction - 17.6% executed

Design and production of BoQ for Multi-Purpose Centre Building - 100% executed.

Completion of supply and installation of furniture and fitting at Guest House- 100% executed



# Vote:127 Muni University

## QUARTER 2: Highlights of Vote Performance

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 0751 Delivery of Tertiary Education and Research</b>	<b>15.66</b>	<b>7.43</b>	<b>5.18</b>	<b>47.4%</b>	<b>33.1%</b>	<b>69.8%</b>
<i>Class: Outputs Provided</i>	<i>10.98</i>	<i>5.75</i>	<i>4.65</i>	<i>52.4%</i>	<i>42.4%</i>	<i>80.9%</i>
075101 Teaching and Training	3.74	1.98	1.69	52.9%	45.3%	85.6%
075102 Research, Consultancy and Publications	0.27	0.14	0.09	50.0%	31.0%	62.0%
075103 Outreach	0.09	0.04	0.03	50.0%	29.3%	58.6%
075104 Students' Welfare	1.11	0.55	0.45	50.0%	40.9%	81.9%
075105 Administration and Support Services	5.69	3.00	2.36	52.7%	41.5%	78.8%
075119 Human Resource Management Services	0.08	0.04	0.03	50.0%	40.7%	81.4%
075120 Records Management Services	0.01	0.01	0.00	50.0%	28.1%	56.3%
<i>Class: Outputs Funded</i>	<i>0.13</i>	<i>0.06</i>	<i>0.04</i>	<i>50.0%</i>	<i>30.6%</i>	<i>61.1%</i>
075151 Guild Services	0.06	0.03	0.03	50.0%	50.0%	100.0%
075152 Contributions to Research and International Organisations	0.06	0.03	0.01	50.0%	11.7%	23.4%
<i>Class: Capital Purchases</i>	<i>4.55</i>	<i>1.61</i>	<i>0.49</i>	<i>35.4%</i>	<i>10.9%</i>	<i>30.7%</i>
075172 Government Buildings and Administrative Infrastructure	3.21	1.01	0.28	31.5%	8.7%	27.8%
075175 Purchase of Motor Vehicles and Other Transport Equipment	0.30	0.06	0.05	18.3%	17.4%	95.1%
075176 Purchase of Office and ICT Equipment, including Software	0.30	0.09	0.00	29.0%	0.0%	0.0%
075177 Purchase of Specialised Machinery & Equipment	0.42	0.14	0.00	32.9%	0.0%	0.0%
075178 Purchase of Office and Residential Furniture and Fittings	0.32	0.32	0.16	100.0%	50.2%	50.2%
<b>Total for Vote</b>	<b>15.66</b>	<b>7.43</b>	<b>5.18</b>	<b>47.4%</b>	<b>33.1%</b>	<b>69.8%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>10.98</i>	<i>5.75</i>	<i>4.65</i>	<i>52.4%</i>	<i>42.4%</i>	<i>80.9%</i>
211101 General Staff Salaries	5.91	3.22	2.59	54.4%	43.7%	80.3%
211102 Contract Staff Salaries	0.86	0.43	0.35	50.0%	40.7%	81.4%
211103 Allowances (Inc. Casuals, Temporary)	0.44	0.25	0.25	57.1%	55.5%	97.2%
212101 Social Security Contributions	0.68	0.34	0.24	50.0%	35.8%	71.7%
213001 Medical expenses (To employees)	0.03	0.02	0.00	50.0%	4.7%	9.4%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.00	50.0%	17.4%	34.9%
213004 Gratuity Expenses	0.25	0.12	0.10	50.0%	41.7%	83.3%
221001 Advertising and Public Relations	0.09	0.05	0.03	50.0%	30.9%	61.9%
221002 Workshops and Seminars	0.09	0.04	0.04	50.0%	45.1%	90.2%

# Vote:127 Muni University

## QUARTER 2: Highlights of Vote Performance

221003 Staff Training	0.06	0.03	0.03	50.0%	42.2%	84.4%
221004 Recruitment Expenses	0.03	0.01	0.01	50.0%	35.6%	71.2%
221005 Hire of Venue (chairs, projector, etc)	0.03	0.01	0.01	26.9%	23.6%	87.6%
221007 Books, Periodicals & Newspapers	0.12	0.06	0.05	50.0%	43.4%	86.9%
221008 Computer supplies and Information Technology (IT)	0.05	0.02	0.01	50.0%	29.2%	58.4%
221009 Welfare and Entertainment	0.16	0.08	0.06	50.0%	35.7%	71.4%
221011 Printing, Stationery, Photocopying and Binding	0.18	0.09	0.05	50.0%	29.1%	58.1%
221012 Small Office Equipment	0.02	0.01	0.00	50.0%	24.5%	49.0%
221016 IFMS Recurrent costs	0.05	0.03	0.01	50.0%	17.4%	34.9%
221017 Subscriptions	0.01	0.00	0.00	50.0%	46.0%	92.0%
222001 Telecommunications	0.09	0.05	0.03	50.0%	36.2%	72.4%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	3.6%	7.1%
223003 Rent – (Produced Assets) to private entities	0.06	0.03	0.02	50.0%	29.3%	58.7%
223004 Guard and Security services	0.08	0.04	0.03	50.0%	40.5%	81.0%
223005 Electricity	0.05	0.03	0.03	62.5%	62.5%	100.0%
223006 Water	0.02	0.01	0.01	50.0%	45.9%	91.8%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	50.0%	20.9%	41.9%
224001 Medical Supplies	0.12	0.02	0.00	20.0%	0.4%	1.9%
224004 Cleaning and Sanitation	0.04	0.02	0.02	50.0%	49.9%	99.8%
224005 Uniforms, Beddings and Protective Gear	0.02	0.01	0.01	50.0%	33.4%	66.9%
224006 Agricultural Supplies	0.01	0.00	0.00	50.0%	1.1%	2.3%
225001 Consultancy Services- Short term	0.02	0.01	0.00	50.0%	11.8%	23.5%
226001 Insurances	0.02	0.02	0.01	71.4%	50.0%	70.0%
226002 Licenses	0.01	0.00	0.00	66.7%	26.7%	40.0%
227001 Travel inland	0.30	0.15	0.14	50.0%	48.4%	96.8%
227002 Travel abroad	0.17	0.09	0.08	50.0%	49.9%	99.9%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	50.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.06	0.03	0.03	50.0%	49.9%	99.7%
228001 Maintenance - Civil	0.04	0.02	0.01	50.0%	38.9%	77.8%
228002 Maintenance - Vehicles	0.05	0.03	0.02	50.0%	46.0%	92.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.02	0.02	50.0%	46.9%	93.7%
228004 Maintenance – Other	0.03	0.01	0.01	50.0%	34.8%	69.6%
273102 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	50.0%	32.5%	65.0%
282102 Fines and Penalties/ Court wards	0.00	0.00	0.00	50.0%	0.0%	0.0%
282103 Scholarships and related costs	0.69	0.34	0.33	50.0%	48.2%	96.4%
282104 Compensation to 3rd Parties	0.00	0.00	0.00	50.0%	0.0%	0.0%
<b>Class: Outputs Funded</b>	<b>0.13</b>	<b>0.06</b>	<b>0.04</b>	50.0%	30.6%	61.1%
262101 Contributions to International Organisations (Current)	0.06	0.03	0.01	50.0%	11.7%	23.4%
263104 Transfers to other govt. Units (Current)	0.06	0.03	0.03	50.0%	50.0%	100.0%
<b>Class: Capital Purchases</b>	<b>4.55</b>	<b>1.61</b>	<b>0.49</b>	35.4%	10.9%	30.7%
281503 Engineering and Design Studies & Plans for capital works	0.20	0.20	0.08	100.0%	42.1%	42.1%

# Vote:127 Muni University

## QUARTER 2: Highlights of Vote Performance

281504 Monitoring, Supervision & Appraisal of capital works	0.01	0.00	0.00	50.0%	50.0%	100.0%
312101 Non-Residential Buildings	2.48	0.79	0.18	31.9%	7.2%	22.6%
312104 Other Structures	0.03	0.02	0.01	61.5%	53.8%	87.4%
312201 Transport Equipment	0.30	0.06	0.05	18.3%	17.4%	95.1%
312202 Machinery and Equipment	1.12	0.14	0.00	12.4%	0.0%	0.0%
312203 Furniture & Fixtures	0.32	0.32	0.16	100.0%	50.2%	50.2%
312213 ICT Equipment	0.10	0.09	0.00	84.5%	0.0%	0.0%
<b>Total for Vote</b>	<b>15.66</b>	<b>7.43</b>	<b>5.18</b>	47.4%	33.1%	69.8%

**Table V3.3: 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 0751 Delivery of Tertiary Education and Research</b>	<b>15.66</b>	<b>7.43</b>	<b>5.18</b>	<b>47.4%</b>	<b>33.1%</b>	<b>69.8%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	11.11	5.82	4.69	52.4%	42.2%	80.6%
<i>Development Projects</i>						
1298 Support to Muni Infrastructure Development	3.21	1.01	0.28	31.5%	8.7%	27.8%
1463 Institutional Support to Muni University - Retooling	1.34	0.60	0.21	44.8%	15.9%	35.5%
<b>Total for Vote</b>	<b>15.66</b>	<b>7.43</b>	<b>5.18</b>	<b>47.4%</b>	<b>33.1%</b>	<b>69.8%</b>

# Vote:128 Uganda National Examinations Board

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Cashlimits by End Dec</b>	<b>Released by End Dec</b>	<b>Spent by End Dec</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	3.950	1.975	1.975	1.954	50.0%	49.5%	98.9%
Non Wage	46.280	40.129	40.129	40.129	86.7%	86.7%	100.0%
Dev't. GoU	4.500	4.241	4.241	4.241	94.2%	94.2%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>54.730</b>	<b>46.345</b>	<b>46.345</b>	<b>46.324</b>	<b>84.7%</b>	<b>84.6%</b>	<b>100.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>54.730</b>	<b>46.345</b>	<b>46.345</b>	<b>46.324</b>	<b>84.7%</b>	<b>84.6%</b>	<b>100.0%</b>
Arrears	7.200	7.200	7.200	7.200	100.0%	100.0%	100.0%
<b>Total Budget</b>	<b>61.930</b>	<b>53.545</b>	<b>53.545</b>	<b>53.524</b>	<b>86.5%</b>	<b>86.4%</b>	<b>100.0%</b>
<i>A.I.A Total</i>	53.552	0.000	18.187	17.434	34.0%	32.6%	95.9%
<b>Grand Total</b>	<b>115.482</b>	<b>53.545</b>	<b>71.732</b>	<b>70.958</b>	<b>62.1%</b>	<b>61.4%</b>	<b>98.9%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>108.282</b>	<b>46.345</b>	<b>64.532</b>	<b>63.758</b>	<b>59.6%</b>	<b>58.9%</b>	<b>98.8%</b>

**Table V1.2: Releases and Expenditure by 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>
0709 National Examinations Assessment and Certification	108.28	64.53	63.76	59.6%	58.9%	98.8%
<b>Total for Vote</b>	<b>108.28</b>	<b>64.53</b>	<b>63.76</b>	<b>59.6%</b>	<b>58.9%</b>	<b>98.8%</b>

### Matters to note in budget execution

- The vote was not issued with the cash-limits for AIA for quarter two but expenditures were made within the approved Budget

**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: 0709 National Examinations Assessment and Certification	
<b>1.049 Bn Shs</b>	<i>SubProgramme:01 Headquarters</i>
Reason: Funds to be spent early quarter three after completion of marking Procurement in progress and delayed submission of invoices by service providers.	

### V2: Performance Highlights

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

# Vote:128 Uganda National Examinations Board

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Cost for Vote:</b>	UShs Bn: <b>0.000</b>	UShs Bn: <b>33.885</b>	% Budget Spent: <b>#Error</b>

### Performance highlights for Half-Year

- Printed 4 sets of PLE papers. A total of 2,760,000 question booklets produced
- Distributed, monitored, supervised and invigilated PLE; 9762 scouts deployed, 288 military police, 304 security guards and 288 escorts; 8678 supervisors and 26943 invigilators
- Marked 2,638,532 PLE answer scripts using 5,103 examiners of which 3901 were male and 1202 female.
- Printed 136 UCE question papers for and 116 for UACE
- Distributed, monitored and supervised UCE and UACE; deployed 1,238 scouts to all the 470 UCE and 381 UACE storage stations, utilized 470 and 381 military police for UCE and UACE respectively.
- Marked 7,008,373 scripts for UCE using 8,162 examiners
- Monitored the field conduct and marking of PLE and UCE 2018
- Paid staff salaries for 265 members
- Trained 34 data administrators and 510 data entrants for PLE,UCE and UACE; 6 staff in ICT value added services and 2 staff in strategic planning and budgeting
- Procured 50 sets of smart locks, 250 metallic boxes for examination storage and 2,100 padlocks
- Solicited for bidders for consultancy services for construction of Examination Storage Facility at Kyambogo

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 0709 National Examinations Assessment and Certification</b>	<b>108.28</b>	<b>64.53</b>	<b>63.76</b>	<b>59.6%</b>	<b>58.9%</b>	<b>98.8%</b>
<i>Class: Outputs Provided</i>	<i>99.31</i>	<i>60.03</i>	<i>59.26</i>	<i>60.4%</i>	<i>59.7%</i>	<i>98.7%</i>
070901 Primary Leaving Examinations	12.11	10.70	10.68	88.3%	88.1%	99.8%
070902 Secondary Education	41.95	31.10	30.97	74.1%	73.8%	99.6%
070903 Administration and Support Services	45.25	18.24	17.61	40.3%	38.9%	96.6%
<i>Class: Capital Purchases</i>	<i>8.97</i>	<i>4.50</i>	<i>4.50</i>	<i>50.2%</i>	<i>50.2%</i>	<i>99.9%</i>
070972 Government Buildings and Administrative Infrastructure	1.66	0.00	0.00	0.0%	0.0%	0.0%
070975 Purchase of Motor Vehicles and Other Transport Equipment	0.75	0.00	0.00	0.0%	0.0%	0.0%
070976 Purchase of Office and ICT Equipment, including Software	1.90	0.24	0.24	12.6%	12.5%	99.3%
070978 Purchase of Office and Residential Furniture and Fittings	0.16	0.02	0.02	13.2%	12.5%	95.1%
070979 Acquisition of Other Capital Assets	4.50	4.24	4.24	94.2%	94.2%	100.0%
<b>Total for Vote</b>	<b>108.28</b>	<b>64.53</b>	<b>63.76</b>	<b>59.6%</b>	<b>58.9%</b>	<b>98.8%</b>

**Table V3.2: 2018/19 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:128 Uganda National Examinations Board

## QUARTER 2: Highlights of Vote Performance

<b>Class: Outputs Provided</b>	<b>99.31</b>	<b>60.03</b>	<b>59.26</b>	60.4%	59.7%	98.7%
211102 Contract Staff Salaries	10.20	4.31	4.26	42.2%	41.8%	98.9%
211103 Allowances (Inc. Casuals, Temporary)	2.04	0.46	0.45	22.5%	21.9%	97.5%
212101 Social Security Contributions	1.02	0.38	0.38	37.5%	37.0%	98.7%
212102 Pension for General Civil Service	1.02	0.32	0.30	30.9%	29.1%	94.1%
213001 Medical expenses (To employees)	0.21	0.08	0.08	38.4%	37.3%	97.2%
213002 Incapacity, death benefits and funeral expenses	0.12	0.05	0.03	38.7%	28.5%	73.6%
213004 Gratuity Expenses	0.82	0.20	0.20	25.0%	25.0%	99.9%
221001 Advertising and Public Relations	0.26	0.05	0.05	19.7%	19.7%	100.0%
221002 Workshops and Seminars	1.76	0.61	0.59	34.8%	33.5%	96.2%
221003 Staff Training	1.12	0.43	0.41	37.9%	36.4%	96.0%
221007 Books, Periodicals & Newspapers	0.03	0.00	0.00	12.6%	12.5%	99.8%
221008 Computer supplies and Information Technology (IT)	6.50	2.50	2.50	38.5%	38.4%	99.8%
221009 Welfare and Entertainment	0.68	0.26	0.26	37.6%	37.5%	99.9%
221010 Special Meals and Drinks	9.90	6.77	6.76	68.4%	68.3%	99.9%
221011 Printing, Stationery, Photocopying and Binding	12.89	9.11	8.94	70.7%	69.3%	98.1%
221014 Bank Charges and other Bank related costs	0.13	0.00	0.00	3.8%	3.7%	96.9%
221017 Subscriptions	0.08	0.04	0.04	50.0%	50.0%	100.0%
222001 Telecommunications	0.14	0.05	0.03	37.6%	21.7%	57.6%
222002 Postage and Courier	0.05	0.01	0.01	33.2%	32.7%	98.3%
223002 Rates	0.15	0.04	0.03	26.7%	19.1%	71.6%
223003 Rent – (Produced Assets) to private entities	0.43	0.18	0.14	40.7%	33.2%	81.6%
223004 Guard and Security services	0.24	0.09	0.07	37.9%	29.0%	76.5%
223005 Electricity	0.35	0.15	0.15	41.4%	41.0%	99.1%
223006 Water	0.05	0.02	0.02	38.3%	36.9%	96.5%
224001 Medical Supplies	0.59	0.56	0.51	93.7%	86.4%	92.2%
224004 Cleaning and Sanitation	0.09	0.03	0.03	37.6%	36.1%	96.1%
225001 Consultancy Services- Short term	18.97	17.69	17.66	93.3%	93.1%	99.8%
225002 Consultancy Services- Long-term	1.01	0.26	0.20	25.6%	19.8%	77.1%
226001 Insurances	1.09	0.01	0.01	1.1%	0.9%	84.5%
227001 Travel inland	22.21	13.44	13.41	60.5%	60.4%	99.8%
227002 Travel abroad	0.45	0.15	0.15	34.5%	34.1%	99.1%
227003 Carriage, Haulage, Freight and transport hire	1.74	0.99	0.97	57.1%	55.6%	97.5%
227004 Fuel, Lubricants and Oils	0.57	0.21	0.18	37.9%	32.2%	85.0%
228001 Maintenance - Civil	0.28	0.07	0.02	26.8%	6.0%	22.3%
228002 Maintenance - Vehicles	0.31	0.12	0.08	38.1%	25.5%	66.9%
228003 Maintenance – Machinery, Equipment & Furniture	1.83	0.37	0.34	20.4%	18.4%	90.2%
<b>Class: Capital Purchases</b>	<b>8.97</b>	<b>4.50</b>	<b>4.50</b>	50.2%	50.2%	99.9%
312101 Non-Residential Buildings	1.66	0.00	0.00	0.0%	0.0%	0.0%
312201 Transport Equipment	0.75	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	6.40	4.48	4.48	70.0%	70.0%	100.0%
312203 Furniture & Fixtures	0.16	0.02	0.02	15.2%	14.6%	95.9%
<b>Total for Vote</b>	<b>108.28</b>	<b>64.53</b>	<b>63.76</b>	59.6%	58.9%	98.8%

# Vote:128 Uganda National Examinations Board

## QUARTER 2: Highlights of Vote Performance

**Table V3.3: 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>108.28</b>	<b>64.53</b>	<b>63.76</b>	<b>59.6%</b>	<b>58.9%</b>	<b>98.8%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	99.31	60.03	59.26	60.4%	59.7%	98.7%
<i>Development Projects</i>						
1356 Uganda National Examination Board (UNEB) Infrastructure Development Project	1.66	0.00	0.00	0.0%	0.0%	0.0%
1460 Institutional Support to UNEB - Retooling	7.31	4.50	4.50	61.6%	61.6%	99.9%
<b>Total for Vote</b>	<b>108.28</b>	<b>64.53</b>	<b>63.76</b>	<b>59.6%</b>	<b>58.9%</b>	<b>98.8%</b>

# Vote:132 Education Service Commission

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Cashlimits by End Dec</b>	<b>Released by End Dec</b>	<b>Spent by End Dec</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	2.816	1.408	1.408	0.568	50.0%	20.2%	40.4%
Non Wage	5.142	3.369	3.369	2.722	65.5%	52.9%	80.8%
Dev't. GoU	0.352	0.377	0.352	0.079	100.0%	22.4%	22.6%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>8.309</b>	<b>5.155</b>	<b>5.129</b>	<b>3.369</b>	<b>61.7%</b>	<b>40.5%</b>	<b>65.7%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>8.309</b>	<b>5.155</b>	<b>5.129</b>	<b>3.369</b>	<b>61.7%</b>	<b>40.5%</b>	<b>65.7%</b>
Arrears	0.026	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>8.335</b>	<b>5.155</b>	<b>5.129</b>	<b>3.369</b>	<b>61.5%</b>	<b>40.4%</b>	<b>65.7%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>8.335</b>	<b>5.155</b>	<b>5.129</b>	<b>3.369</b>	<b>61.5%</b>	<b>40.4%</b>	<b>65.7%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>8.309</b>	<b>5.155</b>	<b>5.129</b>	<b>3.369</b>	<b>61.7%</b>	<b>40.5%</b>	<b>65.7%</b>

**Table V1.2: Releases and Expenditure by 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>
0752 Education Personnel Policy and Management	8.31	5.13	3.37	61.7%	40.5%	65.7%
<b>Total for Vote</b>	<b>8.31</b>	<b>5.13</b>	<b>3.37</b>	<b>61.7%</b>	<b>40.5%</b>	<b>65.7%</b>

### Matters to note in budget execution

- Appointments, confirmation, disciplinary depends on submission from the MoES, MAAIF and other relevant MDAs

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 0752 Education Personnel Policy and Management	
<b>0.648 Bn Shs</b>	<b>SubProgramme/Project :01 Headquarters</b>
Reason: Activities ongoing Delayed Invoices from service providers and variations in payment files Payments and Invoices in Progress, Some activities are slated in Second Quarter. Payment Underway Gratuity is paid in Third and Fourth QuartersThe Commission suffered a budget cut and most funds released were not able to facilitate the activities as planned. Procurement Process Undergoing and Some Activities are paid in Q3 and Q4 but funds Released on Quarterly Basis	
<b>0.272 Bn Shs</b>	<b>SubProgramme/Project :1271 Support to Education Service Commission</b>



# Vote:132 Education Service Commission

## QUARTER 2: Highlights of Vote Performance

Reason: Funds Released were not enough to carry out the activities.  
 Procurement Process still underway Procurement ongoing  
 Procurement ongoing and server planned for Q3 Release was not sufficient to acquire the equipment.  
 Procurement Process Underway

(ii) Expenditures in excess of the original approved budget

## V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 1.621	% Budget Spent: #Error

### Performance highlights for Half-Year

- Appointment 279 Personnel; 181 males, 98 females
- Confirmation 1 Personnel; 1 male
- Regularization 28 Personnel; 20 males, 8 females
- Study leave 12 Personnel; 10 males, 2 females
- Disciplinary 4 cases; 2 males, 2 female
- Retirement on medical grounds 3 Personnel. 3 males
- Corrigenda 8 cases; 3males, 5 females

## V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 0752 Education Personnel Policy and Management</b>	<b>8.31</b>	<b>5.13</b>	<b>3.37</b>	<b>61.7%</b>	<b>40.5%</b>	<b>65.7%</b>
<b>Class: Outputs Provided</b>	<b>7.96</b>	<b>4.78</b>	<b>3.29</b>	<b>60.0%</b>	<b>41.3%</b>	<b>68.9%</b>
075201 Management of Education Service Personnel	2.03	2.23	1.62	109.6%	79.7%	72.7%
075202 Policy ,Monitoring, Evaluation and Research	0.10	0.05	0.05	50.0%	49.9%	99.9%
075203 Finance and Administration	1.34	0.65	0.62	48.1%	46.1%	95.7%
075204 Internal Audit	0.03	0.01	0.01	50.0%	49.9%	99.7%
075205 Procurement Services	0.02	0.01	0.01	50.0%	49.8%	99.7%
075206 Information Science	0.11	0.06	0.05	50.0%	44.8%	89.6%
075219 Human Resource Management Services	4.27	1.75	0.90	40.9%	21.1%	51.7%
075220 Records Management Services	0.05	0.02	0.02	46.2%	44.6%	96.7%
<b>Class: Capital Purchases</b>	<b>0.35</b>	<b>0.35</b>	<b>0.08</b>	<b>100.0%</b>	<b>22.6%</b>	<b>22.6%</b>
075275 Purchase of Motor Vehicles and Other Transport Equipment	0.28	0.28	0.02	100.0%	8.9%	8.9%
075276 Purchase of Office and ICT Equipment, including Software	0.08	0.08	0.05	100.0%	73.1%	73.1%
<b>Total for Vote</b>	<b>8.31</b>	<b>5.13</b>	<b>3.37</b>	<b>61.7%</b>	<b>40.5%</b>	<b>65.7%</b>

# Vote:132 Education Service Commission

## QUARTER 2: Highlights of Vote Performance

**Table V3.2: 2018/19 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>7.96</b>	<b>4.78</b>	<b>3.29</b>	60.0%	41.3%	68.9%
211101 General Staff Salaries	2.82	1.41	0.57	50.0%	20.2%	40.4%
211103 Allowances (Inc. Casuals, Temporary)	0.37	0.18	0.18	50.0%	49.8%	99.6%
212102 Pension for General Civil Service	0.58	0.29	0.29	50.0%	49.3%	98.7%
213001 Medical expenses (To employees)	0.05	0.03	0.03	50.0%	47.8%	95.6%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	50.0%	5.0%	10.0%
213004 Gratuity Expenses	0.78	0.00	0.00	0.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.03	0.01	0.01	50.0%	45.9%	91.9%
221003 Staff Training	0.03	0.02	0.02	55.9%	55.9%	100.0%
221004 Recruitment Expenses	1.98	2.21	1.60	111.1%	80.4%	72.4%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	50.0%	50.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.04	0.02	0.02	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.05	0.03	0.02	50.0%	37.2%	74.5%
221011 Printing, Stationery, Photocopying and Binding	0.10	0.05	0.05	50.0%	50.0%	100.0%
221012 Small Office Equipment	0.02	0.01	0.01	50.0%	50.0%	100.0%
221016 IFMS Recurrent costs	0.02	0.01	0.01	50.0%	32.8%	65.5%
221017 Subscriptions	0.00	0.00	0.00	50.0%	33.8%	67.5%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	50.0%	50.0%	100.0%
222001 Telecommunications	0.04	0.02	0.02	50.0%	46.9%	93.8%
222002 Postage and Courier	0.01	0.01	0.00	50.0%	44.7%	89.3%
222003 Information and communications technology (ICT)	0.03	0.02	0.01	50.0%	42.7%	85.4%
223004 Guard and Security services	0.00	0.00	0.00	50.0%	50.0%	100.0%
223005 Electricity	0.01	0.01	0.01	50.0%	50.0%	100.0%
223006 Water	0.01	0.00	0.00	50.0%	50.0%	100.0%
223901 Rent – (Produced Assets) to other govt. units	0.06	0.03	0.03	50.0%	48.6%	97.2%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.00	50.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.02	0.01	0.01	50.0%	50.0%	100.0%
227001 Travel inland	0.30	0.15	0.15	49.3%	49.3%	99.9%
227002 Travel abroad	0.05	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.18	0.09	0.09	50.0%	50.0%	100.0%
228001 Maintenance - Civil	0.05	0.03	0.02	50.0%	48.9%	97.7%
228002 Maintenance - Vehicles	0.27	0.14	0.13	50.0%	47.6%	95.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.00	50.0%	30.3%	60.7%
<b>Class: Capital Purchases</b>	<b>0.35</b>	<b>0.35</b>	<b>0.08</b>	100.0%	22.6%	22.6%
312201 Transport Equipment	0.28	0.28	0.02	100.0%	8.9%	8.9%
312202 Machinery and Equipment	0.08	0.08	0.05	100.0%	73.1%	73.1%
<b>Total for Vote</b>	<b>8.31</b>	<b>5.13</b>	<b>3.37</b>	61.7%	40.5%	65.7%

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

# Vote:132 Education Service Commission

## QUARTER 2: 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 0752 Education Personnel Policy and Management</b>	<b>8.31</b>	<b>5.13</b>	<b>3.37</b>	<b>61.7%</b>	<b>40.5%</b>	<b>65.7%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	7.96	4.78	3.29	60.0%	41.3%	68.9%
<i>Development Projects</i>						
1271 Support to Education Service Commission	0.35	0.35	0.08	100.0%	22.6%	22.6%
<b>Total for Vote</b>	<b>8.31</b>	<b>5.13</b>	<b>3.37</b>	<b>61.7%</b>	<b>40.5%</b>	<b>65.7%</b>

# Vote:136 Makerere University

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Cashlimits by End Dec</b>	<b>Released by End Dec</b>	<b>Spent by End Dec</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	134.675	71.783	71.783	68.496	53.3%	50.9%	95.4%
Non Wage	32.700	16.350	16.346	14.146	50.0%	43.3%	86.5%
Devt. GoU	10.409	10.985	5.407	3.900	51.9%	37.5%	72.1%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>177.785</b>	<b>99.118</b>	<b>93.536</b>	<b>86.542</b>	<b>52.6%</b>	<b>48.7%</b>	<b>92.5%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>177.785</b>	<b>99.118</b>	<b>93.536</b>	<b>86.542</b>	<b>52.6%</b>	<b>48.7%</b>	<b>92.5%</b>
Arrears	13.210	13.210	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>190.995</b>	<b>112.328</b>	<b>93.536</b>	<b>86.542</b>	<b>49.0%</b>	<b>45.3%</b>	<b>92.5%</b>
<i>A.I.A Total</i>	91.274	45.637	45.616	39.298	50.0%	43.1%	86.2%
<b>Grand Total</b>	<b>282.268</b>	<b>157.965</b>	<b>139.152</b>	<b>125.841</b>	<b>49.3%</b>	<b>44.6%</b>	<b>90.4%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>269.058</b>	<b>144.755</b>	<b>139.152</b>	<b>125.841</b>	<b>51.7%</b>	<b>46.8%</b>	<b>90.4%</b>

**Table V1.2: Releases and Expenditure by 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>
0751 Delivery of Tertiary Education	269.06	139.15	125.84	51.7%	46.8%	90.4%
<b>Total for Vote</b>	<b>269.06</b>	<b>139.15</b>	<b>125.84</b>	<b>51.7%</b>	<b>46.8%</b>	<b>90.4%</b>

### Matters to note in budget execution

For the financial year 2018/2019, out of the approved budget of Ugx 269.058Bn (Including AIA of Ugx 91.27bn) and GOU Subvention of (Ugx 190.995), Government released Ugx 139.152Bn (51.7% of which Ugx 71.783Bn was for wage, Ugx 16.346Bn for non wage and Ugx 5.407Bn was for Development and support to Presidential initiative project while 45.616 Bn was for the Internally Generated fund. This level of fund release has enabled the University to implement her activities for better service delivery.

The University collected a cumulative total of Ugx 54.5bn out of which Ugx 46.3Bn was remitted to the consolidated fund account in Bank of Uganda.

The University wage bill takes over 60% of the total budget and the University has continued to top up what the Government provides for wage at the enhanced levels. Our prayer is for Government to fully take over the entire wage bill to enable the University Utilize the internally Generated funds for Improvement on the quality of education.

The University continue to depend on part time lecturers and contract administrative staff as a stop gap measure which stretches the limited resources generated coupled with intermittent or delayed payments that adversely impacts service delivery.

There is high and growing cost of living against the declining revenue and the value of tuition and fees paid by the private students which are below the unit cost hence the persistent incurring of arrears coupled with the reducing number of international Students

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

# Vote:136 Makerere University

## QUARTER 2: Highlights of Vote Performance

<i>(i) Major unspent balances</i>	
<b>Programme's , Projects</b>	
<b>Programme: 0751 Delivery of Tertiary Education</b>	
<b>2.200 Bn Shs</b>	<b>SubProgramme/Project :01 Headquarters</b>
Reason: for operations in quarter two since funds were released on a semester basis Funds committed to be paid in the third quarter	
<b>0.330 Bn Shs</b>	<b>SubProgramme/Project :1272 Support to Makerere University</b>
Reason: to be spent in quarter two lab equipment procurement process	
<b>0.722 Bn Shs</b>	<b>SubProgramme/Project :1341 Food Technology Incubations II</b>
Reason: The installation of the equipment by the supplier had not been done so we had to hold the payment till 3rd quarter and researchers had not produced the reports from the field so we had to hold their payment till the reports are made To be spent in the second quarter procurement process still going on , to be spent in q3 and q4	
<b>0.369 Bn Shs</b>	<b>SubProgramme/Project :1342 Technology Innovations II</b>
Reason: To be spent in the second quarter. Procurement process still on going	
<b>0.085 Bn Shs</b>	<b>SubProgramme/Project :1343 SPEDA II</b>
Reason: Invoice was less than the budget. the balance for the remaining invoices will be spent in Q2 Procurement process still ongoing	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Cost for Vote:</b>	UShs Bn: <b>0.000</b>	UShs Bn: <b>50.455</b>	% Budget Spent: <b>#Error</b>

### Performance highlights for Half-Year

# Vote:136 Makerere University

## QUARTER 2: Highlights of Vote Performance

Admissions for both undergraduate and graduate students was at 15,856(48% Female and 52% male) out of whom 13,146(48% Female ) were undergraduates and 2,701 (35% female ) are post graduate students excluding MUBS.

Enrollment is at 33,635 Students out of whom 31,017 are Undergraduate students and 2,618 are Graduate students .(45% Female and 55 % Male)

The university is expected to graduate 13,362 students in January 2019 of which 6,689 are female(50%) and 6,673 are Male .

11,946 are Undergraduate students of whom (6215 female and 5731 male) ,1,416 are post graduate students out of which (474 Female and 942 Male)

Academic Programme are 125 Undergraduates, 7 Diploma.13 post graduate diplomas,132 Masters and 10 PhD taught programmes

The University in February 2018 embarked on the process of formulating successor 10year (2020-2030) strategic plan(s) for various constituent colleges and administrative units and The Institution as a whole . The process has been guided by the strategic planning Framework.All colleges and administrative units have been facilitated and have come up with new 10 year (2020-2030) strategic plans. It is from these colleges and administrative unit strategic plans that an overall successor Institutional 10 year (2020-2030) strategic plan has been synthesized. The strategic plan formulation process is expected to be concluded by March 2019. Thereafter, the University is to organize a Donor's conference at which the newly formulated strategic plan(s) shall be unveiled . This will also be an opportune moment for the University to receive feedback from her stakeholders on the proposed strategy. The University college and administrative units strategic plans developed shall be used as resource mobilizations tools

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 0751 Delivery of Tertiary Education</b>	<b>269.06</b>	<b>139.15</b>	<b>125.84</b>	<b>51.7%</b>	<b>46.8%</b>	<b>90.4%</b>
<b><i>Class: Outputs Provided</i></b>	<b>258.81</b>	<b>133.61</b>	<b>122.15</b>	<b>51.6%</b>	<b>47.2%</b>	<b>91.4%</b>
075101 Teaching and Training	115.96	59.91	56.58	51.7%	48.8%	94.4%
075102 Research, Consultancy and Publications	29.86	15.98	15.72	53.5%	52.7%	98.4%
075103 Outreach	20.88	11.17	9.73	53.5%	46.6%	87.1%
075104 Students' Welfare	10.23	4.82	4.59	47.1%	44.8%	95.2%
075105 Administration and Support Services	81.87	41.75	35.53	51.0%	43.4%	85.1%
<b><i>Class: Outputs Funded</i></b>	<b>1.63</b>	<b>0.81</b>	<b>0.81</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
075151 Support to Infectious Diseases Institute	1.63	0.81	0.81	50.0%	50.0%	100.0%
<b><i>Class: Capital Purchases</i></b>	<b>8.62</b>	<b>4.73</b>	<b>2.88</b>	<b>54.8%</b>	<b>33.4%</b>	<b>60.9%</b>
075175 Purchase of Motor Vehicles and Other Transport Equipment	0.18	0.09	0.00	50.0%	0.0%	0.0%
075176 Purchase of Office and ICT Equipment, including Software	0.18	0.06	0.03	33.3%	18.3%	55.0%
075177 Purchase of Specialised Machinery & Equipment	3.31	1.57	0.74	47.4%	22.4%	47.3%
075178 Purchase of Office and Residential Furniture and Fittings	0.15	0.15	0.14	96.1%	92.3%	96.1%
075180 Construction and rehabilitation of learning facilities (Universities)	4.00	2.31	1.96	57.7%	49.1%	85.2%
075182 Construction and Rehabilitation of Accommodation Facilities	0.40	0.23	0.00	57.5%	0.0%	0.0%
075184 Campus based construction and rehabilitation (walkways, plumbing, other)	0.41	0.33	0.00	80.6%	0.0%	0.0%
<b>Total for Vote</b>	<b>269.06</b>	<b>139.15</b>	<b>125.84</b>	<b>51.7%</b>	<b>46.8%</b>	<b>90.4%</b>

# Vote:136 Makerere University

## QUARTER 2: Highlights of Vote Performance

**Table V3.2: 2018/19 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>258.81</b>	<b>133.61</b>	<b>122.15</b>	51.6%	47.2%	91.4%
211101 General Staff Salaries	155.61	82.25	78.87	52.9%	50.7%	95.9%
211102 Contract Staff Salaries	7.68	3.84	3.37	50.0%	43.9%	87.7%
211103 Allowances (Inc. Casuals, Temporary)	12.80	6.40	6.15	50.0%	48.0%	96.1%
212101 Social Security Contributions	16.33	8.16	7.61	50.0%	46.6%	93.2%
212102 Pension for General Civil Service	2.28	1.13	1.02	49.8%	44.8%	89.8%
212201 Social Security Contributions	2.40	1.20	0.12	50.0%	4.8%	9.7%
213001 Medical expenses (To employees)	1.12	0.56	0.56	50.0%	50.4%	100.8%
213002 Incapacity, death benefits and funeral expenses	0.09	0.05	0.03	50.0%	27.5%	55.0%
221001 Advertising and Public Relations	0.43	0.21	0.14	50.0%	32.1%	64.2%
221002 Workshops and Seminars	0.95	0.48	0.32	50.0%	34.2%	68.4%
221003 Staff Training	1.51	0.76	0.62	50.0%	40.7%	81.5%
221004 Recruitment Expenses	0.00	0.00	0.00	50.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.04	0.02	0.00	50.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.74	0.37	0.29	50.0%	38.3%	76.7%
221008 Computer supplies and Information Technology (IT)	1.57	0.79	0.68	50.0%	43.2%	86.5%
221009 Welfare and Entertainment	1.41	0.70	0.69	50.0%	49.4%	98.7%
221011 Printing, Stationery, Photocopying and Binding	2.22	1.11	0.97	50.0%	43.8%	87.5%
221012 Small Office Equipment	0.16	0.08	0.07	50.0%	44.9%	89.7%
221014 Bank Charges and other Bank related costs	0.34	0.17	0.00	50.0%	0.2%	0.3%
221017 Subscriptions	0.18	0.09	0.04	50.0%	23.0%	46.0%
222001 Telecommunications	0.44	0.22	0.16	50.0%	36.9%	73.8%
222002 Postage and Courier	0.07	0.03	0.01	50.0%	17.4%	34.8%
222003 Information and communications technology (ICT)	1.83	0.91	0.75	50.0%	41.0%	82.0%
223003 Rent – (Produced Assets) to private entities	0.16	0.08	0.06	50.0%	40.8%	81.7%
223004 Guard and Security services	0.33	0.16	0.15	50.0%	44.3%	88.6%
223005 Electricity	4.90	2.45	2.45	50.0%	50.0%	100.0%
223006 Water	4.29	2.15	2.15	50.0%	50.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.22	0.11	0.00	50.0%	0.9%	1.8%
224001 Medical Supplies	1.28	0.94	0.07	73.5%	5.4%	7.4%
224004 Cleaning and Sanitation	2.07	1.03	0.69	50.0%	33.6%	67.2%
225001 Consultancy Services- Short term	0.77	0.38	0.28	50.0%	36.8%	73.6%
225003 Taxes on (Professional) Services	0.40	0.20	0.01	50.0%	2.2%	4.3%
226001 Insurances	0.15	0.05	0.01	36.2%	4.9%	13.7%
226002 Licenses	0.21	0.10	0.00	50.0%	2.0%	4.1%
227001 Travel inland	0.53	0.26	0.20	50.0%	37.2%	74.3%
227002 Travel abroad	1.14	0.57	0.45	50.0%	39.8%	79.6%
227004 Fuel, Lubricants and Oils	0.93	0.47	0.36	50.0%	38.8%	77.6%
228001 Maintenance - Civil	1.04	0.52	0.27	50.0%	26.0%	52.1%

# Vote:136 Makerere University

## QUARTER 2: Highlights of Vote Performance

228002 Maintenance - Vehicles	0.95	0.48	0.23	50.0%	23.7%	47.3%
228003 Maintenance – Machinery, Equipment & Furniture	1.18	0.59	0.47	50.0%	40.0%	79.9%
228004 Maintenance – Other	0.88	0.44	0.38	50.0%	43.4%	86.8%
273102 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	50.0%	50.0%	100.0%
282103 Scholarships and related costs	27.17	13.07	11.45	48.1%	42.1%	87.5%
<b>Class: Outputs Funded</b>	<b>1.63</b>	<b>0.81</b>	<b>0.81</b>	50.0%	50.0%	100.0%
263106 Other Current grants (Current)	1.63	0.81	0.81	50.0%	50.0%	100.0%
<b>Class: Capital Purchases</b>	<b>8.62</b>	<b>4.73</b>	<b>2.88</b>	54.8%	33.4%	60.9%
312101 Non-Residential Buildings	4.00	2.35	1.96	58.7%	49.1%	83.7%
312102 Residential Buildings	0.40	0.23	0.00	57.5%	0.0%	0.0%
312104 Other Structures	0.16	0.04	0.00	25.0%	0.0%	0.0%
312201 Transport Equipment	0.18	0.09	0.00	50.0%	0.0%	0.0%
312202 Machinery and Equipment	1.86	1.11	0.39	59.8%	20.9%	34.9%
312203 Furniture & Fixtures	0.15	0.15	0.14	96.1%	92.3%	96.1%
312213 ICT Equipment	0.18	0.06	0.03	33.3%	18.3%	55.0%
312214 Laboratory Equipments	1.70	0.71	0.35	41.6%	20.8%	50.1%
<b>Total for Vote</b>	<b>269.06</b>	<b>139.15</b>	<b>125.84</b>	51.7%	46.8%	90.4%

**Table V3.3: 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 0751 Delivery of Tertiary Education</b>	<b>269.06</b>	<b>139.15</b>	<b>125.84</b>	<b>51.7%</b>	<b>46.8%</b>	<b>90.4%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	256.46	132.05	121.15	51.5%	47.2%	91.7%
1272 Support to Makerere University	2.59	2.02	0.79	77.9%	30.3%	38.9%
1341 Food Technology Incubations II	4.50	2.89	2.17	64.3%	48.3%	75.0%
1342 Technology Innovations II	4.50	1.68	1.31	37.4%	29.2%	78.1%
1343 SPEDA II	1.00	0.50	0.41	49.9%	41.3%	82.9%
<b>Total for Vote</b>	<b>269.06</b>	<b>139.15</b>	<b>125.84</b>	<b>51.7%</b>	<b>46.8%</b>	<b>90.4%</b>



# Vote:137 Mbarara University

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Cashlimits by End Dec</b>	<b>Released by End Dec</b>	<b>Spent by End Dec</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	27.396	13.698	13.698	12.770	50.0%	46.6%	93.2%
Non Wage	4.100	2.050	1.825	1.717	44.5%	41.9%	94.1%
Devt. GoU	3.599	1.762	1.254	0.584	34.8%	16.2%	46.6%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>35.094</b>	<b>17.510</b>	<b>16.776</b>	<b>15.070</b>	<b>47.8%</b>	<b>42.9%</b>	<b>89.8%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>35.094</b>	<b>17.510</b>	<b>16.776</b>	<b>15.070</b>	<b>47.8%</b>	<b>42.9%</b>	<b>89.8%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>35.094</b>	<b>17.510</b>	<b>16.776</b>	<b>15.070</b>	<b>47.8%</b>	<b>42.9%</b>	<b>89.8%</b>
<i>A.I.A Total</i>	12.920	6.460	6.493	5.762	50.3%	44.6%	88.7%
<b>Grand Total</b>	<b>48.014</b>	<b>23.970</b>	<b>23.269</b>	<b>20.832</b>	<b>48.5%</b>	<b>43.4%</b>	<b>89.5%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>48.014</b>	<b>23.970</b>	<b>23.269</b>	<b>20.832</b>	<b>48.5%</b>	<b>43.4%</b>	<b>89.5%</b>

**Table V1.2: Releases and Expenditure by 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>
0751 Delivery of Tertiary Education	48.01	23.27	20.83	48.5%	43.4%	89.5%
<b>Total for Vote</b>	<b>48.01</b>	<b>23.27</b>	<b>20.83</b>	<b>48.5%</b>	<b>43.4%</b>	<b>89.5%</b>

### Matters to note in budget execution

The overall variance in budget execution was mainly due to open LPOs yet to be serviced, pending works certificates yet to be paid and on-going procurement for machinery, furniture 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>Programme: 0751 Delivery of Tertiary Education</b>	
<b>0.108 Bn Shs</b>	<b>SubProgramme/Project :01 Headquarters</b>
Reason:	
<p>Explanations have been given on the respective items of expenditure below Variation is due some payments for supplies of teaching materials, water, compound maintenance, cleaning services and graduation materials which had not been paid by end of Q1</p> <p>General un-derperformance was due on-going procurement processes and invoices yet to be received to initiate payment. Variations due to some invoices are yet to be cleared and LPOs that are still open</p> <p>Variance due to LPO,s yet to be serviced, on-going procurement for text books and invoices yet to be received for payment.</p>	

# Vote:137 Mbarara University

## QUARTER 2: Highlights of Vote Performance

<b>0.490 Bn Shs</b>	<b>SubProgramme/Project :0368 Development</b>
Reason: Explanation for variations have been given on respective expenditure items indicated below. More certificates for the on-going works are yet to be received for payment Variance due to pending works certificates yet to be cleared. Variation was due to Administrative reviews affecting commencement of construction works for FCI at Kihumuro & on-going procurement for VC's house construction & Design of sports complex. Non initiation of procurement for road works at Kihumuro because funds will be used to pay on-going works at Mbarara campus spilling from last financial year due to budget cuts. Certificates were yet to be submitted for payment	
<b>0.180 Bn Shs</b>	<b>SubProgramme/Project :1465 Institutional Support to Mbarara University - Retooling</b>
Reason: The procurement process for the vehicle had not started whereas the procurement for more machinery and equipment was still on-going Procurement process for furniture, transport equipment and machinery was still on-going Variation due to ongoing procurement process for more furniture & fittings and machinery & equipment Variance due to open LPO for assorted machinery, furniture and fittings for FAST, FoS, Board room, on-going procurement of motor cycles,	
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

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

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Cost for Vote:</b>	UShs Bn: <b>0.000</b>	UShs Bn: <b>9.302</b>	% Budget Spent: <b>#Error</b>

### Performance highlights for Half-Year

The Quarter average performance was 88% and most of the planned outputs were achieved apart from some Local Purchase Orders for supplies and services that were yet to be services. The major capital development projects of construction of FCI and Hostel Blocks at Kihumuro campus were progressing well due to timely and adequate release of funding to support the operations of the institutions. The university registered some delays in procurement of some teaching materials i.e textbooks due to high prices quoted by would be suppliers.

## V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 0751 Delivery of Tertiary Education</b>	<b>48.01</b>	<b>23.27</b>	<b>20.83</b>	<b>48.5%</b>	<b>43.4%</b>	<b>89.5%</b>
<b>Class: Outputs Provided</b>	<b>40.92</b>	<b>20.16</b>	<b>18.48</b>	<b>49.3%</b>	<b>45.2%</b>	<b>91.7%</b>
075101 Teaching and Training	23.67	11.67	10.69	49.3%	45.2%	91.6%
075102 Research, Consultancy and Publications	0.20	0.10	0.07	50.0%	32.8%	65.6%
075103 Outreach	0.64	0.08	0.04	12.6%	6.4%	50.3%
075104 Students' Welfare	1.06	0.53	0.53	50.0%	49.8%	99.6%
075105 Administration and Support Services	15.35	7.78	7.15	50.7%	46.6%	92.0%
<b>Class: Outputs Funded</b>	<b>0.37</b>	<b>0.17</b>	<b>0.17</b>	<b>46.6%</b>	<b>45.6%</b>	<b>97.8%</b>
075151 Guild Services	0.30	0.14	0.14	45.8%	45.2%	98.6%

# Vote:137 Mbarara University

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
075152 Subscriptions to Research and International Organisations	0.07	0.04	0.03	50.0%	47.2%	94.4%
<b>Class: Capital Purchases</b>	<b>6.72</b>	<b>2.93</b>	<b>2.18</b>	<b>43.7%</b>	<b>32.5%</b>	<b>74.3%</b>
075172 Government Buildings and Administrative Infrastructure	5.61	2.53	2.02	45.1%	35.9%	79.7%
075173 Roads, Streets and Highways	0.05	0.00	0.00	0.0%	0.0%	0.0%
075175 Purchase of Motor Vehicles and Other Transport Equipment	0.10	0.07	0.04	72.0%	35.8%	49.7%
075176 Purchase of Office and ICT Equipment, including Software	0.14	0.09	0.05	64.3%	38.7%	60.2%
075177 Purchase of Specialised Machinery & Equipment	0.32	0.18	0.06	57.3%	18.4%	32.1%
075178 Purchase of Office and Residential Furniture and Fittings	0.10	0.06	0.02	58.0%	16.4%	28.3%
075180 Construction and rehabilitation of learning facilities (Universities)	0.40	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>48.01</b>	<b>23.27</b>	<b>20.83</b>	<b>48.5%</b>	<b>43.4%</b>	<b>89.5%</b>

**Table V3.2: 2018/19 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>40.92</b>	<b>20.16</b>	<b>18.48</b>	49.3%	45.2%	91.7%
211101 General Staff Salaries	25.54	12.77	12.16	50.0%	47.6%	95.2%
211102 Contract Staff Salaries	4.22	2.11	1.78	50.0%	42.2%	84.3%
211103 Allowances (Inc. Casuals, Temporary)	0.90	0.44	0.40	48.7%	44.5%	91.5%
212101 Social Security Contributions	2.98	1.26	1.16	42.5%	38.9%	91.7%
212102 Pension for General Civil Service	0.00	0.00	0.00	0.0%	0.0%	0.0%
213001 Medical expenses (To employees)	0.01	0.00	0.00	50.0%	0.0%	0.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.00	50.0%	21.9%	43.8%
213003 Retrenchment costs	0.00	0.00	0.00	50.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.16	0.08	0.02	49.5%	15.7%	31.8%
221002 Workshops and Seminars	0.16	0.08	0.07	48.5%	43.1%	88.8%
221003 Staff Training	0.05	0.03	0.02	50.0%	33.3%	66.5%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	50.0%	13.3%	26.5%
221006 Commissions and related charges	0.36	0.18	0.18	49.9%	50.0%	100.2%
221007 Books, Periodicals & Newspapers	0.12	0.12	0.03	100.0%	25.5%	25.5%
221008 Computer supplies and Information Technology (IT)	0.07	0.04	0.03	48.8%	43.7%	89.5%
221009 Welfare and Entertainment	0.20	0.09	0.09	44.9%	44.7%	99.5%
221010 Special Meals and Drinks	0.06	0.00	0.00	0.0%	0.0%	0.0%
221011 Printing, Stationery, Photocopying and Binding	0.47	0.23	0.22	49.9%	46.1%	92.3%
221012 Small Office Equipment	0.03	0.01	0.01	50.9%	36.2%	71.2%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.00	50.0%	0.0%	0.0%
222001 Telecommunications	0.06	0.03	0.03	48.3%	47.0%	97.3%

# Vote:137 Mbarara University

## QUARTER 2: Highlights of Vote Performance

222002 Postage and Courier	0.01	0.00	0.00	50.0%	35.7%	71.3%
222003 Information and communications technology (ICT)	0.33	0.16	0.16	50.0%	49.1%	98.2%
223001 Property Expenses	0.41	0.22	0.20	53.5%	49.8%	93.2%
223003 Rent – (Produced Assets) to private entities	0.12	0.03	0.03	25.4%	25.2%	99.0%
223004 Guard and Security services	0.13	0.07	0.04	50.0%	26.9%	53.9%
223005 Electricity	0.30	0.16	0.16	52.7%	53.1%	100.8%
223006 Water	0.29	0.16	0.09	53.4%	31.3%	58.5%
224001 Medical Supplies	0.36	0.18	0.15	48.1%	40.2%	83.6%
224004 Cleaning and Sanitation	0.07	0.03	0.03	45.2%	39.5%	87.4%
224005 Uniforms, Beddings and Protective Gear	0.02	0.01	0.01	50.0%	23.9%	47.8%
226001 Insurances	0.04	0.02	0.02	68.1%	50.0%	73.5%
227001 Travel inland	0.56	0.21	0.18	36.4%	32.2%	88.3%
227002 Travel abroad	0.36	0.18	0.09	50.0%	26.2%	52.5%
227004 Fuel, Lubricants and Oils	0.38	0.18	0.17	46.8%	46.0%	98.3%
228001 Maintenance - Civil	0.08	0.05	0.04	55.2%	48.5%	87.8%
228002 Maintenance - Vehicles	0.24	0.12	0.07	50.0%	31.3%	62.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.13	0.06	0.05	49.7%	40.7%	81.9%
282101 Donations	0.00	0.00	0.00	62.5%	50.0%	80.0%
282103 Scholarships and related costs	1.67	0.84	0.78	50.5%	46.6%	92.4%
<b>Class: Outputs Funded</b>	<b>0.37</b>	<b>0.17</b>	<b>0.17</b>	46.6%	45.6%	97.8%
262101 Contributions to International Organisations (Current)	0.07	0.04	0.03	50.0%	47.2%	94.4%
264101 Contributions to Autonomous Institutions	0.30	0.14	0.14	45.8%	45.2%	98.6%
<b>Class: Capital Purchases</b>	<b>6.72</b>	<b>2.93</b>	<b>2.18</b>	43.7%	32.5%	74.3%
312101 Non-Residential Buildings	1.73	0.00	0.00	0.0%	0.0%	0.0%
312102 Residential Buildings	4.28	2.53	2.02	59.1%	47.1%	79.7%
312103 Roads and Bridges.	0.05	0.00	0.00	0.0%	0.0%	0.0%
312201 Transport Equipment	0.10	0.07	0.04	72.0%	35.8%	49.7%
312202 Machinery and Equipment	0.46	0.27	0.11	59.4%	24.5%	41.3%
312203 Furniture & Fixtures	0.10	0.06	0.02	58.0%	16.4%	28.3%
<b>Total for Vote</b>	<b>48.01</b>	<b>23.27</b>	<b>20.83</b>	48.5%	43.4%	89.5%

**Table V3.3: 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 0751 Delivery of Tertiary Education</b>	<b>48.01</b>	<b>23.27</b>	<b>20.83</b>	<b>48.5%</b>	<b>43.4%</b>	<b>89.5%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	41.29	22.02	20.25	53.3%	49.0%	92.0%
<i>Development Projects</i>						
0368 Development	6.06	0.96	0.47	15.9%	7.8%	49.2%
1465 Institutional Support to Mbarara University - Retooling	0.66	0.29	0.11	43.8%	16.7%	38.1%
<b>Total for Vote</b>	<b>48.01</b>	<b>23.27</b>	<b>20.83</b>	<b>48.5%</b>	<b>43.4%</b>	<b>89.5%</b>

# Vote:138 Makerere University Business School

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Cashlimits by End Dec</b>	<b>Released by End Dec</b>	<b>Spent by End Dec</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	25.440	12.720	12.720	11.989	50.0%	47.1%	94.3%
Non Wage	3.909	1.954	1.954	1.918	50.0%	49.1%	98.1%
Devt. GoU	2.800	2.639	2.639	2.639	94.3%	94.3%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>32.149</b>	<b>17.313</b>	<b>17.313</b>	<b>16.546</b>	<b>53.9%</b>	<b>51.5%</b>	<b>95.6%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>32.149</b>	<b>17.313</b>	<b>17.313</b>	<b>16.546</b>	<b>53.9%</b>	<b>51.5%</b>	<b>95.6%</b>
Arrears	0.343	0.343	0.343	0.329	100.0%	95.9%	95.9%
<b>Total Budget</b>	<b>32.492</b>	<b>17.657</b>	<b>17.657</b>	<b>16.875</b>	<b>54.3%</b>	<b>51.9%</b>	<b>95.6%</b>
<i>A.I.A Total</i>	51.548	25.774	25.774	24.755	50.0%	48.0%	96.0%
<b>Grand Total</b>	<b>84.041</b>	<b>43.431</b>	<b>43.431</b>	<b>41.630</b>	<b>51.7%</b>	<b>49.5%</b>	<b>95.9%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>83.697</b>	<b>43.088</b>	<b>43.088</b>	<b>41.301</b>	<b>51.5%</b>	<b>49.3%</b>	<b>95.9%</b>

**Table V1.2: Releases and Expenditure by 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>
0751 Delivery of Tertiary Education	83.70	43.09	41.30	51.5%	49.3%	95.9%
<b>Total for Vote</b>	<b>83.70</b>	<b>43.09</b>	<b>41.30</b>	<b>51.5%</b>	<b>49.3%</b>	<b>95.9%</b>

### Matters to note in budget execution

The MUBS Council approved a Budget of Ug. Shs. 83.697bn for both revenue and expenditure for the financial year 2018/19. For the period under review, (July to December) 43.431bn was received. In the FY 2018/2019 government enhanced salaries with shs 3.2 bn, more enhancement was promised in January 2019. We still have challenges with person to holder staff on their emoluments despite the increment given to them from NTR funds, they still receive less than their counter-parts enhanced by Government on the same salary scale. Government front loaded the funds for capital development for 3 quarters which has enabled the school to meet payments for service providers in time. At the beginning of the Financial Year, Shs. 25.77bn was advanced to the School being half of the NTR budget for the year. We have so far transferred 20.9bn. Loans, staff advances and staff PhD Loans were recorded at 0.160bn as at December 2018. These funds are being recovered as per the schedules with different staff. We received and admitted Postgraduate Diploma and Diploma students using AIMS and also registering Students through the system. All funds are received through the system having connected the system to all the banks. We have not completed the migration of data for the previous students because of fear of duplication of data as it was with the previously systems used. At the beginning of the FY, IFMS was fully implemented, while this is a good Programme in terms of management of budgets and tracking of performances, its biggest challenge is the holding of funds onto specific items of the budget. This has a serious effect on the cash flows.

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

# Vote:138 Makerere University Business School

## QUARTER 2: Highlights of Vote Performance

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 0751 Delivery of Tertiary Education	
<b>0.037 Bn Shs</b>	<i>SubProgramme/Project :01 Administration</i>
Reason: Outstanding invoices are still being processed and funds will be used in Quarter two 2017/18.	
The service providers invoice after month end hence, effecting payments in the subsequent month plus inadequate funds to settle the invoice.The amount will be used in Quarter two when the invoices are delivered and verified. inadequate funds to cover the outstanding invoices	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

<i>Billion Uganda Shillings</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Programme: 0751 Delivery of Tertiary Education</i>			
<i>Cost of Program :</i>	<i>UShs Bn: 0.000</i>	<i>UShs Bn: 0.728</i>	<i>% Budget Spent: #Error</i>
<b>Cost for Vote:</b>	<b>UShs Bn: 0.000</b>	<b>UShs Bn: 0.728</b>	<b>% Budget Spent: #Error</b>

## Performance highlights for Half-Year

A total of 17,614 students were registered for the first semester of 2018/19 which is 83% of the projected figure of 21,000. For the period July to December 2018, Wage and Non-wage releases performed at 100%. Government made a provision of 2.8bn towards MUBS Infrastructure Development and 2.63bn was released representing performance of 189% for the period under review. NTR/IGF revenues expected to be generated mainly from School fees had a provision of 51.5bn for the FY 2018/19. For the period under review, 20.9bn has been collected creating a shortfall of 4.78bn. Government released to the School Shs 0.343bn (10%) of verified arrears for the previous years. HEST v ADB Project released Shs 1.089bn for staff training and Innovation Hub. For the period under review, the performance was Shs 43.431bn (51.7%) of budget was released and Shs 41.630bn (49.5%) of the budget was spent. Meanwhile 95% of the release was spent on the various items. Salary performed at 116% because salary for June 2018 was paid using the budget for 2018/2019. The performance as per output is as follows; Teaching and training - Shs 1.429bn; Research, Consultancy and Publications -92.6m; Students Welfare - 1.021bn; Admin.& Support Services - 34.38bn; Guild services - Shs 1.281bn and Subscription to Organizations- Shs28m. Under MUBS Infrastructure Development, the performance is as follows: Buildings and structures - Shs 2.639bn; ICT - Shs 328.0m; Mach.&Equip - Shs 93.8m and Office Furniture - Shs 4.85m. For the outputs with low performance, the funds will be used in the next half of the year when the contracts are completed and invoices received. The projects progress is as follows: Design and construction of a boundary wall around MUBS main Campus and renovation of the main building reception is at 65%; Construction of main library short tower/graduate wing is at 55%; Construction of the Bursar's office/Block 1 is at 95% and expected to be completed by February 2019. Construction of access roads is at 85%; St James Chapel construction is at 85% completion, meanwhile, Consultancy services for reviewing the designs and BOQs of the various construction projects is an on-going activity.

## V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output



# Vote:138 Makerere University Business School

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 0751 Delivery of Tertiary Education</b>	<b>83.70</b>	<b>43.09</b>	<b>41.30</b>	<b>51.5%</b>	<b>49.3%</b>	<b>95.9%</b>
<b><i>Class: Outputs Provided</i></b>	<b>74.62</b>	<b>38.48</b>	<b>36.92</b>	<b>51.6%</b>	<b>49.5%</b>	<b>96.0%</b>
075101 Teaching and Training	3.35	1.47	1.43	44.1%	42.7%	97.0%
075102 Research, Consultancy and Publications	0.82	0.10	0.09	12.3%	11.3%	91.8%
075104 Students' Welfare	2.52	1.03	1.02	40.9%	40.6%	99.3%
075105 Administration and Support Services	67.94	35.88	34.38	52.8%	50.6%	95.8%
<b><i>Class: Outputs Funded</i></b>	<b>1.83</b>	<b>1.32</b>	<b>1.31</b>	<b>72.0%</b>	<b>71.6%</b>	<b>99.4%</b>
075151 Guild Services	1.73	1.28	1.28	74.1%	74.0%	100.0%
075152 Subscriptions to Research and International Organisations	0.10	0.04	0.03	36.4%	28.9%	79.4%
<b><i>Class: Capital Purchases</i></b>	<b>7.25</b>	<b>3.29</b>	<b>3.07</b>	<b>45.4%</b>	<b>42.3%</b>	<b>93.2%</b>
075171 Acquisition of Land by Government	0.05	0.00	0.00	0.0%	0.0%	0.0%
075172 Government Buildings and Administrative Infrastructure	4.25	2.64	2.64	62.1%	62.1%	100.0%
075175 Purchase of Motor Vehicles and Other Transport Equipment	0.45	0.15	0.00	33.3%	0.0%	0.0%
075176 Purchase of Office and ICT Equipment, including Software	0.77	0.33	0.33	42.7%	42.7%	100.0%
075177 Purchase of Specialised Machinery & Equipment	0.42	0.09	0.09	22.2%	22.2%	100.0%
075178 Purchase of Office and Residential Furniture and Fittings	0.47	0.08	0.00	16.7%	1.0%	6.2%
075181 Lecture Room construction and rehabilitation (Universities)	0.84	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>83.70</b>	<b>43.09</b>	<b>41.30</b>	<b>51.5%</b>	<b>49.3%</b>	<b>95.9%</b>

**Table V3.2: 2018/19 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>74.62</b>	<b>38.48</b>	<b>36.92</b>	<b>51.6%</b>	<b>49.5%</b>	<b>96.0%</b>
211101 General Staff Salaries	40.88	24.83	23.69	60.7%	58.0%	95.4%
211103 Allowances (Inc. Casuals, Temporary)	10.29	4.12	4.11	40.0%	39.9%	99.8%
212101 Social Security Contributions	4.81	3.53	3.38	73.5%	70.2%	95.6%
213001 Medical expenses (To employees)	0.21	0.17	0.15	78.0%	69.4%	89.0%
213002 Incapacity, death benefits and funeral expenses	0.29	0.04	0.00	13.4%	0.2%	1.7%
213003 Retrenchment costs	0.30	0.00	0.00	0.0%	0.0%	0.0%
213004 Gratuity Expenses	0.35	0.00	0.00	0.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.79	0.16	0.14	20.9%	17.1%	81.9%
221002 Workshops and Seminars	0.66	0.17	0.16	26.3%	25.1%	95.7%
221003 Staff Training	1.23	0.55	0.54	44.5%	44.0%	98.9%
221004 Recruitment Expenses	0.17	0.00	0.00	0.0%	0.0%	0.0%
221006 Commissions and related charges	1.04	0.30	0.30	29.3%	29.1%	99.3%
221007 Books, Periodicals & Newspapers	0.59	0.02	0.02	4.1%	3.4%	83.1%

# Vote:138 Makerere University Business School

## QUARTER 2: Highlights of Vote Performance

221008 Computer supplies and Information Technology (IT)	0.36	0.15	0.14	41.3%	37.9%	91.8%
221009 Welfare and Entertainment	0.46	0.20	0.16	44.3%	35.2%	79.5%
221010 Special Meals and Drinks	1.07	0.30	0.29	28.5%	27.6%	96.8%
221011 Printing, Stationery, Photocopying and Binding	0.77	0.39	0.39	50.3%	50.2%	99.9%
221012 Small Office Equipment	1.29	0.41	0.41	32.1%	31.4%	97.7%
221016 IFMS Recurrent costs	0.07	0.02	0.02	25.0%	24.9%	99.5%
222001 Telecommunications	0.39	0.13	0.13	33.0%	33.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.61	0.33	0.33	54.5%	53.2%	97.6%
223004 Guard and Security services	0.09	0.06	0.06	67.7%	67.4%	99.6%
223005 Electricity	0.60	0.31	0.31	51.5%	51.3%	99.6%
223006 Water	0.48	0.23	0.22	47.3%	46.2%	97.5%
224004 Cleaning and Sanitation	0.41	0.21	0.21	52.7%	51.2%	97.3%
224006 Agricultural Supplies	0.12	0.08	0.05	68.7%	42.8%	62.3%
225001 Consultancy Services- Short term	0.15	0.04	0.03	24.3%	20.0%	82.3%
226001 Insurances	0.87	0.02	0.01	2.9%	1.2%	43.2%
227001 Travel inland	0.49	0.14	0.14	28.3%	28.2%	99.9%
227002 Travel abroad	1.21	0.35	0.35	29.1%	29.1%	99.9%
227004 Fuel, Lubricants and Oils	0.73	0.36	0.36	50.0%	49.9%	99.9%
228001 Maintenance - Civil	1.20	0.06	0.06	5.0%	5.0%	99.1%
228002 Maintenance - Vehicles	0.04	0.02	0.02	51.0%	45.6%	89.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.11	0.02	0.02	17.2%	17.1%	99.5%
282101 Donations	0.05	0.01	0.01	22.0%	20.0%	90.9%
282103 Scholarships and related costs	1.45	0.73	0.73	50.0%	50.2%	100.3%
<b>Class: Outputs Funded</b>	<b>1.83</b>	<b>1.32</b>	<b>1.31</b>	<b>72.0%</b>	<b>71.6%</b>	<b>99.4%</b>
262101 Contributions to International Organisations (Current)	0.10	0.04	0.03	36.4%	28.9%	79.4%
263104 Transfers to other govt. Units (Current)	1.73	1.28	1.28	74.1%	74.0%	100.0%
<b>Class: Capital Purchases</b>	<b>7.25</b>	<b>3.29</b>	<b>3.07</b>	<b>45.4%</b>	<b>42.3%</b>	<b>93.2%</b>
311101 Land	0.05	0.00	0.00	0.0%	0.0%	0.0%
312101 Non-Residential Buildings	5.01	2.64	2.64	52.7%	52.7%	100.0%
312104 Other Structures	0.08	0.00	0.00	0.0%	0.0%	0.0%
312201 Transport Equipment	0.45	0.15	0.00	33.3%	0.0%	0.0%
312202 Machinery and Equipment	0.42	0.09	0.09	22.2%	22.2%	100.0%
312203 Furniture & Fixtures	0.47	0.08	0.00	16.7%	1.0%	6.2%
312213 ICT Equipment	0.77	0.33	0.33	42.7%	42.7%	100.0%
<b>Total for Vote</b>	<b>83.70</b>	<b>43.09</b>	<b>41.30</b>	<b>51.5%</b>	<b>49.3%</b>	<b>95.9%</b>

**Table V3.3: 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 0751 Delivery of Tertiary Education</b>	<b>83.70</b>	<b>43.09</b>	<b>41.30</b>	<b>51.5%</b>	<b>49.3%</b>	<b>95.9%</b>
<i>Recurrent SubProgrammes</i>						
01 Administration	76.45	39.80	38.23	52.1%	50.0%	96.1%



# Vote:138

Makerere University Business School

## QUARTER 2: Highlights of Vote Performance

<i>Development Projects</i>						
0896 Support to MUBS Infrastructural Dev't	7.25	3.29	3.07	45.4%	42.3%	93.2%
<b>Total for Vote</b>	<b>83.70</b>	<b>43.09</b>	<b>41.30</b>	<b>51.5%</b>	<b>49.3%</b>	<b>95.9%</b>

# Vote:139 Kyambogo University

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Cashlimits by End Dec</b>	<b>Released by End Dec</b>	<b>Spent by End Dec</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	42.124	21.062	21.062	18.300	50.0%	43.4%	86.9%
Non Wage	8.739	4.369	4.366	4.255	50.0%	48.7%	97.5%
Devt. GoU	0.723	0.850	0.681	0.088	94.2%	12.2%	12.9%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>51.585</b>	<b>26.281</b>	<b>26.109</b>	<b>22.643</b>	<b>50.6%</b>	<b>43.9%</b>	<b>86.7%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>51.585</b>	<b>26.281</b>	<b>26.109</b>	<b>22.643</b>	<b>50.6%</b>	<b>43.9%</b>	<b>86.7%</b>
Arrears	0.486	0.318	0.486	0.250	100.0%	51.4%	51.4%
<b>Total Budget</b>	<b>52.071</b>	<b>26.599</b>	<b>26.595</b>	<b>22.893</b>	<b>51.1%</b>	<b>44.0%</b>	<b>86.1%</b>
<i>A.I.A Total</i>	89.588	44.794	44.794	36.781	50.0%	41.1%	82.1%
<b>Grand Total</b>	<b>141.660</b>	<b>71.393</b>	<b>71.389</b>	<b>59.674</b>	<b>50.4%</b>	<b>42.1%</b>	<b>83.6%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>141.173</b>	<b>71.075</b>	<b>70.903</b>	<b>59.424</b>	<b>50.2%</b>	<b>42.1%</b>	<b>83.8%</b>

**Table V1.2: Releases and Expenditure by 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>
0751 Delivery of Tertiary Education	141.17	70.90	59.42	50.2%	42.1%	83.8%
<b>Total for Vote</b>	<b>141.17</b>	<b>70.90</b>	<b>59.42</b>	<b>50.2%</b>	<b>42.1%</b>	<b>83.8%</b>

### Matters to note in budget execution

There were no major variations in performance, the government released AIA of 50 % of the Budget and funds have been utilized as per planned work plans and procurement plans, the only variations that occurred were on Transport equipment. Three of the four planned vehicles for University officers are to be re tendered because they did not meet the objectives of the User. on the other hand the two motorcycles advertised did not get a service provider, so plans are under to advertise in the media as well.

#### Challenges in the Budget Execution:

- The University is understaffed leading to high dependency on part time staff;
- The University is faced with high level of domestic arrears for both teaching claims and suppliers;
- The University has limited Teaching space compared to the increasing number of students;
- The University is faced with limited office space for lecturers;
- The University has inadequate funds towards removal of asbestos roofed structures within the University;
- The University has inadequate funding towards research related activities.

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

# Vote:139 Kyambogo University

## QUARTER 2: Highlights of Vote Performance

<i>(i) Major unspent balances</i>	
<b>Programme's , Projects</b>	
<b>Programme: 0751 Delivery of Tertiary Education</b>	
<b>0.111 Bn Shs</b>	<b>SubProgramme/Project :01 Headquarter</b>
Reason: Funds are to be spent in the 2nd quarter since AIA funds released to the University was for a semester basis which has two quarters. These funds were already committed but had not yet been paid by the time the first quarter ended. Some suppliers have not yet submitted their invoices for payments.	
<b>0.593 Bn Shs</b>	<b>SubProgramme/Project :0369 Development of Kyambogo University</b>
Reason: Procurement processes were still on going, hence could not effect payments. There has been a delay in the procurement process, but processes are under way to implement planned. There were no variations, some of the contractors had not yet issued in their invoices but all planned outs are being implemented as planned, once suppliers finish works, they shall be paid. There were no variations, some of the contractors had not yet issued in their invoices but all planned outs are being implemented as planned, once suppliers finish works, they shall be paid.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Cost for Vote:</b>	UShs Bn: <b>0.000</b>	UShs Bn: <b>13.418</b>	% Budget Spent: <b>#Error</b>

## Performance highlights for Half-Year

### Teaching and Learning:

- 32,724 students were enrolled, taught, examined and assessed, the males were 14,546 while the females were 12,436. out of those enrolled, 26,059 had been fully registered. out of the 32,724 students enrolled, 102 were students with disabilities of whom 57 are male while 45 are females.
- 7,661 students graduated in December 2018 of whom 4,119 were males while 3,527 were females.
- The University registered a total of 524 students with first class degrees;
- Assorted instruction materials for academic planning centers were procured;
- Salary for the Teaching staff was paid on time;
- 32,066 students were trained and examined at affiliated 260 institutions;
- 260 Post Graduate Students were supervise and externally Examined:

### Community Outreach:

- 691 people tested for HIV and those affected were counseled;
- 36 weekly ART clinics visits were conducted and 34 patients attended to;
- 63 males underwent safe male circumcision.

### Research, Consultancy and Publication:

- 19 academic staff who were successful in the first call of the competitive research grant were given funding and the second call was made;
- Capacity building of staff in research and use of software known mendley used in research referencing was undertaken;
- 14 academic staff were facilitated for their PhD Training;
- 10 Administrative staff were facilitated for their masters programs in the various field;

### Students welfare:

# Vote:139 Kyambogo University

## QUARTER 2: Highlights of Vote Performance

1. 1,480 students were accommodated in Nanziri, Mandella, pearl, kulubya and north halls;
2. 2,274 students were fed in the University, the funds were paid directly to their accounts;
3. 2,106 government sponsored students were paid leaving out allowances;
4. 7,100 pieces of undergraduate gowns were procured;

### Guild Services:

1. The University hosted the East African debate championship;
2. Inter hall games and sports organized and were completed;
3. participated in federation of Africa sports University games in Mikelle Ethiopia and won a gold medal in wood ball and a bronze in athletics;
4. Participated in the 11th Edition of East Africa University games;
5. Participated in the National disability sports championship;
6. Sports equipment's and Team Uniforms were procured to support sports activities in the University

### Administration and Support Services:

1. Good Teaching and learning environment was provided through procurement of assorted instruction and teaching materials;
2. Quality assurance Directorate Monitored the processes, procedures, in the administration of exams in 8 PTC's;
3. Participatory planning for the FY 2019/20 was conducted in preparation of BFP's, work plans and procurement plans for fy 2019/20.;
4. Two trainings were conducted for students with disabilities;
5. constituted the gender equality committee and gender technical working group;
6. A total of 6,420 students were medically examined and treated;
7. 11,152 students under went routine medical examination

### Capital Development Achievements:

1. Central Lecture Block Phase I completed using AIA, what is remaining is the SNUG list;
2. 1 Km of sewage pipe was replaced. old asbestos and cast iron pipes replaced with 6 inch PVC pipes;
3. Road works, pothole repairing done on fisher road, grading and earth works done on craver crescent road, Mackay ring road, and harrow roads;
4. Procurement of four vehicles is in the procurement process;
5. Procurement of a Tractor for the Agriculture Department have signed a contract with the supplier and is ready for delivery;
6. procurement of a motor cycle is in procurement process;
7. Networking of the e - library block, works on going;
8. Assorted ICT equipment's were procured;

## V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 0751 Delivery of Tertiary Education</b>	<b>141.17</b>	<b>70.90</b>	<b>59.42</b>	<b>50.2%</b>	<b>42.1%</b>	<b>83.8%</b>
<i>Class: Outputs Provided</i>	<i>118.06</i>	<i>60.38</i>	<i>52.19</i>	<i>51.1%</i>	<i>44.2%</i>	<i>86.4%</i>
075101 Teaching and Traini	53.62	27.11	25.06	50.6%	46.7%	92.4%
075102 Research, consultancy and publications	2.79	1.40	0.38	50.0%	13.5%	27.1%
075103 Outreach	0.89	0.44	0.33	50.0%	37.4%	74.8%
075104 Students' Welfare	0.54	0.27	0.07	50.0%	13.7%	27.4%

# Vote:139 Kyambogo University

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
075105 Administration and Support Services	60.21	31.15	26.36	51.7%	43.8%	84.6%
<b>Class: Outputs Funded</b>	<b>13.17</b>	<b>5.65</b>	<b>4.74</b>	<b>42.9%</b>	<b>36.0%</b>	<b>83.9%</b>
075151 Guild services	13.17	5.65	4.74	42.9%	36.0%	83.9%
<b>Class: Capital Purchases</b>	<b>9.95</b>	<b>4.87</b>	<b>2.49</b>	<b>49.0%</b>	<b>25.0%</b>	<b>51.1%</b>
075172 Government Buildings and Administrative Infrastructure	3.00	2.11	1.45	70.5%	48.5%	68.8%
075173 Roads, Streets and Highways	1.00	0.50	0.09	50.0%	8.6%	17.2%
075175 Purchase of Motor Vehicles and Other Transport Equipment	1.16	0.58	0.00	50.0%	0.0%	0.0%
075176 Purchase of Office and ICT Equipment, including Software	0.36	0.18	0.01	50.0%	2.2%	4.4%
075177 Purchase of Specialised Machinery & Equipment	0.80	0.40	0.15	50.0%	18.9%	37.8%
075178 Purchase of Office and Residential Furniture and Fittings	0.40	0.06	0.06	15.1%	15.0%	99.9%
075179 Acquisition of Other Capital Assets	3.23	1.04	0.73	32.2%	22.6%	70.3%
<b>Total for Vote</b>	<b>141.17</b>	<b>70.90</b>	<b>59.42</b>	<b>50.2%</b>	<b>42.1%</b>	<b>83.8%</b>

**Table V3.2: 2018/19 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>118.06</b>	<b>60.12</b>	<b>52.12</b>	50.9%	44.2%	86.7%
211101 General Staff Salaries	46.20	23.10	20.33	50.0%	44.0%	88.0%
211102 Contract Staff Salaries	0.69	0.34	0.34	50.0%	49.9%	99.9%
211103 Allowances (Inc. Casuals, Temporary)	30.33	15.16	14.76	50.0%	48.7%	97.4%
212101 Social Security Contributions	7.76	3.88	3.76	50.0%	48.5%	96.9%
213001 Medical expenses (To employees)	1.01	0.51	0.46	50.0%	45.1%	90.3%
213002 Incapacity, death benefits and funeral expenses	0.62	0.31	0.12	50.0%	19.2%	38.4%
213004 Gratuity Expenses	3.26	2.03	1.61	62.3%	49.5%	79.5%
221001 Advertising and Public Relations	0.49	0.25	0.15	50.0%	30.0%	60.0%
221002 Workshops and Seminars	1.50	0.75	0.55	50.0%	36.6%	73.1%
221003 Staff Training	1.01	0.51	0.50	50.0%	49.8%	99.5%
221004 Recruitment Expenses	0.05	0.02	0.01	50.0%	24.5%	49.0%
221005 Hire of Venue (chairs, projector, etc)	0.26	0.26	0.25	100.0%	95.2%	95.2%
221006 Commissions and related charges	1.68	0.84	0.78	50.0%	46.4%	92.8%
221007 Books, Periodicals & Newspapers	0.72	0.36	0.04	50.0%	5.1%	10.2%
221008 Computer supplies and Information Technology (IT)	0.65	0.33	0.20	50.0%	31.3%	62.5%
221009 Welfare and Entertainment	0.54	0.27	0.28	50.0%	52.1%	104.3%
221010 Special Meals and Drinks	1.46	0.73	0.34	50.0%	23.4%	46.8%
221011 Printing, Stationery, Photocopying and Binding	2.75	1.68	1.56	60.9%	56.7%	93.2%
221012 Small Office Equipment	0.21	0.10	0.05	50.0%	21.9%	43.8%
221014 Bank Charges and other Bank related costs	0.02	0.01	0.00	50.0%	0.0%	0.0%

# Vote:139 Kyambogo University

## QUARTER 2: Highlights of Vote Performance

221016 IFMS Recurrent costs	0.00	0.00	0.00	0.0%	0.0%	16.7%
222001 Telecommunications	0.86	0.43	0.26	50.0%	29.7%	59.4%
222002 Postage and Courier	0.03	0.02	0.00	50.0%	0.4%	0.7%
223004 Guard and Security services	0.66	0.33	0.19	50.0%	28.2%	56.3%
223005 Electricity	1.08	0.54	0.54	50.0%	50.0%	100.0%
223006 Water	1.50	0.75	0.57	50.0%	37.6%	75.3%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.12	0.06	0.00	50.0%	2.6%	5.2%
224001 Medical Supplies	0.66	0.33	0.31	50.0%	46.4%	92.8%
224004 Cleaning and Sanitation	1.19	0.59	0.32	50.0%	27.1%	54.2%
224005 Uniforms, Beddings and Protective Gear	0.30	0.30	0.23	100.0%	76.0%	76.0%
224006 Agricultural Supplies	2.81	1.41	1.31	50.0%	46.5%	92.9%
225001 Consultancy Services- Short term	0.28	0.14	0.07	50.0%	23.6%	47.2%
226001 Insurances	0.16	0.08	0.03	50.0%	16.4%	32.7%
227001 Travel inland	0.59	0.29	0.25	50.0%	42.4%	84.7%
227002 Travel abroad	1.70	0.85	0.56	50.0%	33.2%	66.4%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.01	0.00	100.0%	4.3%	4.3%
227004 Fuel, Lubricants and Oils	0.72	0.47	0.47	65.3%	64.9%	99.5%
228001 Maintenance - Civil	0.36	0.18	0.18	50.0%	49.9%	99.7%
228002 Maintenance - Vehicles	0.29	0.15	0.09	50.0%	29.6%	59.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.62	0.31	0.25	50.0%	40.2%	80.5%
228004 Maintenance – Other	0.15	0.07	0.06	50.0%	43.7%	87.4%
282103 Scholarships and related costs	2.79	1.40	0.38	50.0%	13.5%	27.1%
<b>Class: Outputs Funded</b>	<b>13.17</b>	<b>5.90</b>	<b>4.81</b>	<b>44.8%</b>	<b>36.5%</b>	<b>81.5%</b>
262101 Contributions to International Organisations (Current)	0.37	0.18	0.04	50.0%	11.4%	22.7%
263104 Transfers to other govt. Units (Current)	0.14	0.07	0.03	50.0%	22.0%	43.9%
263106 Other Current grants (Current)	12.66	5.65	4.74	44.6%	37.4%	83.9%
<b>Class: Capital Purchases</b>	<b>9.95</b>	<b>4.87</b>	<b>2.49</b>	<b>49.0%</b>	<b>25.0%</b>	<b>51.1%</b>
312101 Non-Residential Buildings	3.00	2.11	1.45	70.5%	48.5%	68.8%
312103 Roads and Bridges.	1.00	0.50	0.09	50.0%	8.6%	17.2%
312104 Other Structures	3.23	1.04	0.73	32.2%	22.6%	70.3%
312201 Transport Equipment	1.16	0.58	0.00	50.0%	0.0%	0.0%
312202 Machinery and Equipment	1.16	0.58	0.16	50.0%	13.7%	27.3%
312203 Furniture & Fixtures	0.40	0.06	0.06	15.1%	15.0%	99.9%
<b>Total for Vote</b>	<b>141.17</b>	<b>70.90</b>	<b>59.42</b>	<b>50.2%</b>	<b>42.1%</b>	<b>83.8%</b>

**Table V3.3: 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 0751 Delivery of Tertiary Education</b>	<b>141.17</b>	<b>70.90</b>	<b>59.42</b>	<b>50.2%</b>	<b>42.1%</b>	<b>83.8%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarter	131.22	66.03	56.93	50.3%	43.4%	86.2%
<i>Development Projects</i>						

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# Vote:139

## Kyambogo University

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### QUARTER 2: Highlights of Vote Performance

0369 Development of Kyambogo University	9.95	4.87	2.49	49.0%	25.0%	51.1%
<b>Total for Vote</b>	<b>141.17</b>	<b>70.90</b>	<b>59.42</b>	<b>50.2%</b>	<b>42.1%</b>	<b>83.8%</b>

# Vote:140 Uganda Management Institute

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Cashlimits by End Dec</b>	<b>Released by End Dec</b>	<b>Spent by End Dec</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	5.317	2.659	2.659	2.659	50.0%	50.0%	100.0%
Non Wage	0.460	0.230	0.230	0.230	50.0%	50.0%	100.0%
Dev. GoU	1.500	0.635	0.635	0.635	42.3%	42.3%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>7.277</b>	<b>3.523</b>	<b>3.523</b>	<b>3.523</b>	<b>48.4%</b>	<b>48.4%</b>	<b>100.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>7.277</b>	<b>3.523</b>	<b>3.523</b>	<b>3.523</b>	<b>48.4%</b>	<b>48.4%</b>	<b>100.0%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>7.277</b>	<b>3.523</b>	<b>3.523</b>	<b>3.523</b>	<b>48.4%</b>	<b>48.4%</b>	<b>100.0%</b>
<i>A.I.A Total</i>	30.130	15.065	9.508	9.508	31.6%	31.6%	100.0%
<b>Grand Total</b>	<b>37.407</b>	<b>18.588</b>	<b>13.031</b>	<b>13.031</b>	<b>34.8%</b>	<b>34.8%</b>	<b>100.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>37.407</b>	<b>18.588</b>	<b>13.031</b>	<b>13.031</b>	<b>34.8%</b>	<b>34.8%</b>	<b>100.0%</b>

**Table V1.2: Releases and Expenditure by 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>
0751 Delivery of Tertiary Education	37.41	13.03	13.03	34.8%	34.8%	100.0%
<b>Total for Vote</b>	<b>37.41</b>	<b>13.03</b>	<b>13.03</b>	<b>34.8%</b>	<b>34.8%</b>	<b>100.0%</b>

### Matters to note in budget execution

Limited classroom space and low completion rates of participants, Delayed release of GPE funds, Delayed payments to Critical Reviewers and low numbers of staff publications, under staffing, limited computers to accommodate increasing number of participants. Delayed adoption of AIMS by participants and delayed release of office furniture from AfDB to fully furnish the New Classroom/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
<i>(ii) Expenditures in excess of the original approved budget</i>

### V2: Performance Highlights

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



# Vote:140 Uganda Management Institute

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Programme: 0751 Delivery of Tertiary Education</b>			
<b>Output: 075105 Administration and Support Services</b>			
Output Cost:	US\$ Bn: <b>0.000</b>	US\$ Bn: <b>0.230</b>	% Budget Spent: <b>0.0%</b>
Description of Performance:	N/A	Held One (1) Joint Quality Assurance Committee meeting and ten (10) Contracts Committee meetings, Renewed subscription to four (4) National and International Library Associations and Ran two (2) advertisements for UMI programmes. Participated in four (4) Corporate Social Responsibility (CSR) activities and paid all utilities in time	Delayed completion of the New Classroom/Office block and delayed release of GPE funds
<b>Performance Indicators:</b>			
Functional ICT services	100%	85%	
MPS, BFP, Quarterly and Annual Performance reports in place	Inplace	In place for FY 2018/19	
strategic plan in place	Inplace	In place for the period 2017-2020	
<b>Output: 075119 Human Resource Management Services</b>			
Output Cost:	US\$ Bn: <b>0.000</b>	US\$ Bn: <b>2.659</b>	% Budget Spent: <b>0.0%</b>
Description of Performance:	N/A	Paid all Staff Salaries and gratuity due in time	Insufficient Staffing Levels which affects the efficient and effective delivery of UMI services
<b>Performance Indicators:</b>			
Staffing levels	80%	60%	
<b>Cost of Program :</b>	US\$ Bn: <b>0.000</b>	US\$ Bn: <b>2.889</b>	% Budget Spent: <b>#Error</b>
<b>Cost for Vote:</b>	US\$ Bn: <b>0.000</b>	US\$ Bn: <b>2.889</b>	% Budget Spent: <b>#Error</b>

### Performance highlights for Half-Year

Registered 201 participants on long courses, Conducted the ISO Quality Audit Close out at the Institute and branches, recruited two new staff and effected payment of salary arrears and utilities.

## V3: Details of Releases and Expenditure

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

<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 0751 Delivery of Tertiary Education</b>	<b>37.41</b>	<b>13.03</b>	<b>13.03</b>	<b>34.8%</b>	<b>34.8%</b>	<b>100.0%</b>
<b>Class: Outputs Provided</b>	<b>33.27</b>	<b>11.45</b>	<b>11.45</b>	<b>34.4%</b>	<b>34.4%</b>	<b>100.0%</b>
075101 Teaching and Training	3.74	0.60	0.60	16.0%	16.0%	100.0%
075102 Research, Consultancy and Publications	3.49	0.68	0.68	19.4%	19.4%	100.0%

# Vote:140 Uganda Management Institute

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
075105 Administration and Support Services	16.46	5.01	5.01	30.4%	30.4%	100.0%
075119 Human Resource Management Services	9.57	5.16	5.16	53.9%	53.9%	100.0%
075120 Records Management Services	0.01	0.00	0.00	0.0%	0.0%	0.0%
<b>Class: Capital Purchases</b>	<b>4.13</b>	<b>1.58</b>	<b>1.58</b>	<b>38.3%</b>	<b>38.3%</b>	<b>100.0%</b>
075172 Government Buildings and Administrative Infrastructure	4.13	1.58	1.58	38.3%	38.3%	100.0%
<b>Total for Vote</b>	<b>37.41</b>	<b>13.03</b>	<b>13.03</b>	<b>34.8%</b>	<b>34.8%</b>	<b>100.0%</b>

**Table V3.2: 2018/19 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>33.27</b>	<b>11.45</b>	<b>11.45</b>	34.4%	34.4%	100.0%
211102 Contract Staff Salaries	9.57	5.16	5.16	53.9%	53.9%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	8.51	2.24	2.24	26.3%	26.3%	100.0%
212101 Social Security Contributions	0.96	0.56	0.56	58.3%	58.3%	100.0%
213001 Medical expenses (To employees)	0.10	0.00	0.00	4.1%	4.1%	100.0%
213003 Retrenchment costs	0.05	0.00	0.00	0.0%	0.0%	0.0%
213004 Gratuity Expenses	3.57	0.66	0.66	18.6%	18.6%	100.0%
221001 Advertising and Public Relations	0.36	0.14	0.14	39.8%	39.8%	100.0%
221002 Workshops and Seminars	1.68	0.51	0.51	30.6%	30.6%	100.0%
221003 Staff Training	1.34	0.29	0.29	21.8%	21.8%	100.0%
221004 Recruitment Expenses	0.05	0.00	0.00	3.4%	3.4%	100.0%
221007 Books, Periodicals & Newspapers	0.68	0.17	0.17	24.6%	24.6%	100.0%
221008 Computer supplies and Information Technology (IT)	0.21	0.04	0.04	17.2%	17.2%	100.0%
221009 Welfare and Entertainment	0.54	0.10	0.10	17.5%	17.5%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.46	0.12	0.12	26.9%	26.9%	100.0%
221014 Bank Charges and other Bank related costs	0.09	0.01	0.01	15.8%	15.8%	100.0%
221017 Subscriptions	0.33	0.01	0.01	2.3%	2.3%	100.0%
222001 Telecommunications	0.29	0.03	0.03	11.0%	11.0%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	0.0%	0.0%	0.0%
223004 Guard and Security services	0.41	0.09	0.09	21.2%	21.2%	100.0%
223005 Electricity	0.59	0.14	0.14	23.0%	23.0%	100.0%
223006 Water	0.48	0.20	0.20	42.0%	42.0%	100.0%
223901 Rent – (Produced Assets) to other govt. units	0.15	0.08	0.08	54.2%	54.2%	100.0%
224004 Cleaning and Sanitation	0.39	0.11	0.11	28.1%	28.1%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.02	0.00	0.00	0.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.36	0.04	0.04	10.2%	10.2%	100.0%
225002 Consultancy Services- Long-term	0.19	0.08	0.08	40.2%	40.2%	100.0%
226001 Insurances	0.07	0.00	0.00	0.0%	0.0%	0.0%
226002 Licenses	0.00	0.01	0.01	465.1%	465.1%	100.0%

# Vote:140 Uganda Management Institute

## QUARTER 2: Highlights of Vote Performance

227001 Travel inland	0.29	0.11	0.11	38.7%	38.7%	100.0%
227002 Travel abroad	0.24	0.09	0.09	37.7%	37.7%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.04	0.01	0.01	28.7%	28.7%	100.0%
227004 Fuel, Lubricants and Oils	0.26	0.07	0.07	27.2%	27.2%	100.0%
228001 Maintenance - Civil	0.42	0.08	0.08	19.9%	19.9%	100.0%
228002 Maintenance - Vehicles	0.09	0.10	0.10	103.9%	103.9%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.31	0.01	0.01	4.4%	4.4%	100.0%
282104 Compensation to 3rd Parties	0.18	0.19	0.19	103.9%	103.9%	100.0%
<b>Class: Capital Purchases</b>	<b>4.13</b>	<b>1.58</b>	<b>1.58</b>	<b>38.3%</b>	<b>38.3%</b>	<b>100.0%</b>
312101 Non-Residential Buildings	2.98	1.06	1.06	35.6%	35.6%	100.0%
312201 Transport Equipment	0.25	0.24	0.24	96.3%	96.3%	100.0%
312202 Machinery and Equipment	0.05	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.33	0.08	0.08	24.8%	24.8%	100.0%
312211 Office Equipment	0.14	0.07	0.07	47.1%	47.1%	100.0%
312213 ICT Equipment	0.38	0.13	0.13	34.6%	34.6%	100.0%
<b>Total for Vote</b>	<b>37.41</b>	<b>13.03</b>	<b>13.03</b>	<b>34.8%</b>	<b>34.8%</b>	<b>100.0%</b>

**Table V3.3: 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 0751 Delivery of Tertiary Education</b>	<b>37.41</b>	<b>13.03</b>	<b>13.03</b>	<b>34.8%</b>	<b>34.8%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Administration	33.27	11.45	11.45	34.4%	34.4%	100.0%
<i>Development Projects</i>						
1106 Support to UMI infrastructure Development	4.13	1.58	1.58	38.3%	38.3%	100.0%
<b>Total for Vote</b>	<b>37.41</b>	<b>13.03</b>	<b>13.03</b>	<b>34.8%</b>	<b>34.8%</b>	<b>100.0%</b>

# Vote:149

Gulu University

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Cashlimits by End Dec</b>	<b>Released by End Dec</b>	<b>Spent by End Dec</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	27.922	13.961	4.937	11.729	17.7%	42.0%	237.6%
Non Wage	4.957	2.479	2.306	0.520	46.5%	10.5%	22.6%
Devt. GoU	2.500	1.349	0.966	0.832	38.6%	33.3%	86.1%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>35.379</b>	<b>17.789</b>	<b>8.209</b>	<b>13.081</b>	<b>23.2%</b>	<b>37.0%</b>	<b>159.3%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>35.379</b>	<b>17.789</b>	<b>8.209</b>	<b>13.081</b>	<b>23.2%</b>	<b>37.0%</b>	<b>159.3%</b>
Arrears	0.136	0.131	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>35.516</b>	<b>17.920</b>	<b>8.209</b>	<b>13.081</b>	<b>23.1%</b>	<b>36.8%</b>	<b>159.3%</b>
<i>A.I.A Total</i>	8.500	4.250	2.438	8.655	28.7%	101.8%	355.0%
<b>Grand Total</b>	<b>44.016</b>	<b>22.170</b>	<b>10.647</b>	<b>21.736</b>	<b>24.2%</b>	<b>49.4%</b>	<b>204.2%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>43.879</b>	<b>22.039</b>	<b>10.647</b>	<b>21.736</b>	<b>24.3%</b>	<b>49.5%</b>	<b>204.2%</b>

**Table V1.2: Releases and Expenditure by 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>
0751 Delivery of Tertiary Education and Research	43.88	10.65	21.74	24.3%	49.5%	204.2%
<b>Total for Vote</b>	<b>43.88</b>	<b>10.65</b>	<b>21.74</b>	<b>24.3%</b>	<b>49.5%</b>	<b>204.2%</b>

### Matters to note in budget execution

The vote recieved a supplement budget of 368m thus enabling activities under Non-Wage to move on smoothly. However, there is need for more provisions under development to enable infrastructure development and equipment of facilities.

**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: 0751 Delivery of Tertiary Education and Research</b>	
<b>1.786 Bn Shs</b>	<b>SubProgramme/Project :01 Administration</b>
Reason: Funds were not exhausted for the following items: Computer supplies and Information Technology (IT); Allowances; Workshops and Seminars; Cleaning and Sanitation; and, Social Security Contributions. Funds were not exhausted for the following items: Computer supplies and Information Technology (IT); Printing, Stationery, Photocopying and Binding; Cleaning and Sanitation; Allowances (Inc. Casuals, Temporary); and, Social Security Contributions.	
<b>0.273 Bn Shs</b>	<b>SubProgramme/Project :1467 Institutional Support to Gulu University- Retooling</b>

# Vote:149 Gulu University

## QUARTER 2: Highlights of Vote Performance

Reason: Some of the items were rolled to Q2, whereas some varied in prices, others were partially delivered.  
Funds were not exhausted for the following items: Office Equipment; ICT Equipment; Machinery and Equipment; Transport Equipment; and, Laboratory Equipment.

(ii) *Expenditures in excess of the original approved budget*

## V2: Performance Highlights

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Cost for Vote:</b>	UShs Bn: <b>0.000</b>	UShs Bn: <b>10.371</b>	% Budget Spent: <b>#Error</b>

### Performance highlights for Half-Year

**Administration:** Paid salaries, wages and remitted NSSF and PAYE to URA for 400 staff and 65 casual workers; Attended 1 research conference where 3 presentations were made; Supported the Guild Government; Remitted Ug. Shs. 375m to Gulu University Karamoja Const. College; Conducted community clerkship in 30 Health Centres for 100 medical students; Held 1 research conference, 2 research seminars and 2 public lectures; Paid living out allowances for 800 Government sponsored students and welfare for 10 disability students; and, Sponsored 3 academic staff to undergo training in Oil and Gas.

**Gulu University:** Opened up boundaries of all Gulu University lands at Nwoya, :Latoro, Purongo Forest, Gulu Town, Main Campus; Processed titles for 1,552 acres of land in Latoro, 70 acres in the Municipal of Kitgum and Agago; and, Completed 0.7km of internal road works at Main Campus.

**Institutional Support to Gulu University - Retooling:** Constructed LAN in 2 building; Procured 850 lecture chairs; and Paid outstanding balance on the heavy generator (200KVA) procured for the Faculty of Medicine during FY 2018/18.

## V3: Details of Releases and Expenditure

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

<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 0751 Delivery of Tertiary Education and Research</b>	<b>43.88</b>	<b>10.65</b>	<b>21.74</b>	<b>24.3%</b>	<b>49.5%</b>	<b>204.2%</b>
<i>Class: Outputs Provided</i>	<i>38.64</i>	<i>8.98</i>	<i>19.85</i>	<i>23.2%</i>	<i>51.4%</i>	<i>221.0%</i>
075101 Teaching and Training	13.33	4.17	8.23	31.3%	61.8%	197.4%
075102 Research, Consultancy and Publications	0.54	0.12	0.11	22.0%	20.9%	94.9%
075103 Outreach	10.40	2.61	6.06	25.1%	58.3%	232.6%
075104 Students' Welfare	2.04	0.48	0.73	23.7%	35.7%	150.4%
075105 Administration and Support Services	12.33	1.60	4.71	13.0%	38.2%	293.9%
<i>Class: Outputs Funded</i>	<i>0.82</i>	<i>0.07</i>	<i>0.33</i>	<i>8.6%</i>	<i>39.9%</i>	<i>463.0%</i>
075151 Guild Services	0.73	0.05	0.30	7.3%	41.2%	561.9%
075152 Contributions to Research and International Organisations	0.09	0.02	0.03	18.8%	29.2%	155.4%

# Vote:149

Gulu University

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Capital Purchases</b>	<b>4.42</b>	<b>1.60</b>	<b>1.56</b>	<b>36.1%</b>	<b>35.4%</b>	<b>98.1%</b>
075171 Acquisition of Land by Government	0.58	0.18	0.18	31.3%	31.0%	99.2%
075172 Government Buildings and Administrative Infrastructure	0.37	0.09	0.11	25.0%	29.8%	119.3%
075173 Roads, Streets and Highways	0.11	0.03	0.03	25.0%	25.0%	100.0%
075175 Purchase of Motor Vehicles and Other Transport Equipment	0.82	0.61	0.30	74.4%	36.2%	48.7%
075176 Purchase of Office and ICT Equipment, including Software	0.32	0.10	0.15	31.2%	46.2%	147.8%
075177 Purchase of Specialised Machinery & Equipment	0.30	0.09	0.12	31.0%	39.5%	127.3%
075178 Purchase of Office and Residential Furniture and Fittings	0.23	0.10	0.02	42.3%	10.4%	24.6%
075180 Construction and rehabilitation of learning facilities (Universities)	1.23	0.39	0.53	31.7%	43.1%	136.0%
075181 Lecture Room construction and rehabilitation (Universities)	0.34	0.00	0.10	0.0%	28.9%	10.0%
075184 Campus based construction and rehabilitation (walkways, plumbing, other)	0.11	0.00	0.03	0.0%	25.0%	2.7%
<b>Total for Vote</b>	<b>43.88</b>	<b>10.65</b>	<b>21.74</b>	<b>24.3%</b>	<b>49.5%</b>	<b>204.2%</b>

**Table V3.2: 2018/19 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>8.98</b>	<b>19.85</b>	<b>23.2%</b>	<b>51.4%</b>	<b>221.0%</b>
211101 General Staff Salaries	25.70	4.68	13.36	18.2%	52.0%	285.4%
211102 Contract Staff Salaries	3.43	0.56	1.97	16.3%	57.6%	354.1%
211103 Allowances (Inc. Casuals, Temporary)	3.54	0.92	2.38	26.0%	67.1%	258.4%
212101 Social Security Contributions	2.89	1.91	0.86	66.2%	29.8%	45.1%
213001 Medical expenses (To employees)	0.10	0.03	0.09	25.0%	84.0%	336.1%
213003 Retrenchment costs	0.00	0.00	0.00	75.0%	0.0%	0.0%
213004 Gratuity Expenses	0.23	0.06	0.04	25.0%	18.2%	72.9%
221001 Advertising and Public Relations	0.11	0.04	0.04	37.7%	35.4%	93.9%
221002 Workshops and Seminars	0.07	0.02	0.03	29.5%	50.4%	171.0%
221003 Staff Training	0.16	0.04	0.06	25.0%	37.5%	150.0%
221004 Recruitment Expenses	0.03	0.02	0.00	75.0%	0.0%	0.0%
221006 Commissions and related charges	0.01	0.00	0.00	47.5%	71.6%	150.7%
221007 Books, Periodicals & Newspapers	0.07	0.02	0.04	26.2%	50.4%	192.3%
221008 Computer supplies and Information Technology (IT)	0.09	0.02	0.06	26.5%	66.8%	252.3%
221009 Welfare and Entertainment	0.11	0.03	0.05	25.1%	49.2%	196.4%
221010 Special Meals and Drinks	0.01	0.00	0.00	75.0%	0.0%	0.0%
221011 Printing, Stationery, Photocopying and Binding	0.11	0.03	0.07	26.0%	67.3%	258.6%
221012 Small Office Equipment	0.01	0.00	0.00	33.4%	42.9%	128.5%

# Vote:149

Gulu University

## QUARTER 2: Highlights of Vote Performance

221016 IFMS Recurrent costs	0.01	0.01	0.00	75.0%	0.0%	0.0%
221017 Subscriptions	0.01	0.00	0.01	25.0%	44.2%	177.0%
222001 Telecommunications	0.05	0.02	0.01	35.0%	27.9%	79.7%
222002 Postage and Courier	0.01	0.00	0.01	32.2%	41.0%	127.3%
223001 Property Expenses	0.00	0.00	0.00	75.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	0.09	0.02	0.05	25.0%	50.0%	200.0%
223004 Guard and Security services	0.03	0.01	0.03	25.0%	91.7%	366.7%
223005 Electricity	0.06	0.01	0.03	25.0%	58.3%	233.3%
223006 Water	0.03	0.01	0.01	25.0%	47.6%	190.5%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.02	0.02	0.00	75.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.21	0.06	0.11	27.5%	51.7%	188.1%
225001 Consultancy Services- Short term	0.02	0.00	0.00	25.0%	25.0%	100.0%
226001 Insurances	0.03	0.01	0.00	29.8%	11.2%	37.5%
226002 Licenses	0.01	0.00	0.00	25.0%	7.5%	30.1%
227001 Travel inland	0.25	0.06	0.12	24.9%	49.2%	197.5%
227002 Travel abroad	0.41	0.11	0.10	26.0%	23.9%	91.9%
227003 Carriage, Haulage, Freight and transport hire	0.03	0.01	0.00	32.2%	3.1%	9.8%
227004 Fuel, Lubricants and Oils	0.45	0.17	0.14	36.7%	31.8%	86.7%
228001 Maintenance - Civil	0.07	0.02	0.02	25.0%	31.3%	125.3%
228002 Maintenance - Vehicles	0.13	0.03	0.10	26.9%	79.9%	296.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.01	0.02	25.0%	49.9%	199.7%
228004 Maintenance – Other	0.01	0.00	0.01	25.0%	65.1%	260.3%
282101 Donations	0.00	0.00	0.00	75.0%	0.0%	0.0%
282104 Compensation to 3rd Parties	0.02	0.01	0.00	75.0%	0.0%	0.0%
<b>Class: Outputs Funded</b>	<b>0.82</b>	<b>0.07</b>	<b>0.33</b>	<b>8.6%</b>	<b>39.9%</b>	<b>463.0%</b>
262101 Contributions to International Organisations (Current)	0.09	0.02	0.03	18.8%	29.2%	155.4%
264101 Contributions to Autonomous Institutions	0.73	0.05	0.30	7.3%	41.2%	561.9%
<b>Class: Capital Purchases</b>	<b>4.42</b>	<b>1.60</b>	<b>1.56</b>	<b>36.1%</b>	<b>35.4%</b>	<b>98.1%</b>
311101 Land	0.58	0.18	0.18	31.3%	31.0%	99.2%
312101 Non-Residential Buildings	1.17	0.18	0.41	15.3%	34.8%	227.3%
312103 Roads and Bridges.	0.11	0.03	0.03	25.0%	25.0%	100.0%
312201 Transport Equipment	0.82	0.61	0.30	74.4%	36.2%	48.7%
312202 Machinery and Equipment	0.30	0.09	0.12	31.0%	39.5%	127.3%
312211 Office Equipment	0.23	0.10	0.02	42.3%	10.4%	24.6%
312213 ICT Equipment	0.32	0.10	0.15	31.2%	46.2%	147.8%
312214 Laboratory Equipments	0.89	0.30	0.36	34.3%	40.8%	119.0%
<b>Total for Vote</b>	<b>43.88</b>	<b>10.65</b>	<b>21.74</b>	<b>24.3%</b>	<b>49.5%</b>	<b>204.2%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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# Vote:149

Gulu University

## QUARTER 2: Highlights of Vote Performance

<b>Programme 0751 Delivery of Tertiary Education and Research</b>	<b>43.88</b>	<b>10.65</b>	<b>21.74</b>	<b>24.3%</b>	<b>49.5%</b>	<b>204.2%</b>
<i>Recurrent SubProgrammes</i>						
01 Administration	39.46	9.05	20.17	22.9%	51.1%	222.8%
<i>Development Projects</i>						
0906 Gulu University	1.85	0.39	0.61	20.9%	33.0%	158.3%
1467 Institutional Support to Gulu University- Retooling	2.57	1.21	0.95	47.1%	37.1%	78.8%
<b>Total for Vote</b>	<b>43.88</b>	<b>10.65</b>	<b>21.74</b>	<b>24.3%</b>	<b>49.5%</b>	<b>204.2%</b>



# Vote:301 Lira University

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Cashlimits by End Dec</b>	<b>Released by End Dec</b>	<b>Spent by End Dec</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	8.357	6.038	6.038	2.817	72.3%	33.7%	46.7%
Non Wage	3.776	2.021	2.021	1.514	53.5%	40.1%	74.9%
Dev't. GoU	1.500	1.453	1.414	1.414	94.3%	94.3%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>13.633</b>	<b>9.513</b>	<b>9.473</b>	<b>5.745</b>	<b>69.5%</b>	<b>42.1%</b>	<b>60.6%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>13.633</b>	<b>9.513</b>	<b>9.473</b>	<b>5.745</b>	<b>69.5%</b>	<b>42.1%</b>	<b>60.6%</b>
Arrears	0.055	0.015	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>13.688</b>	<b>9.528</b>	<b>9.473</b>	<b>5.745</b>	<b>69.2%</b>	<b>42.0%</b>	<b>60.6%</b>
<i>A.I.A Total</i>	3.960	0.990	0.968	0.784	24.5%	19.8%	81.0%
<b>Grand Total</b>	<b>17.648</b>	<b>10.518</b>	<b>10.442</b>	<b>6.530</b>	<b>59.2%</b>	<b>37.0%</b>	<b>62.5%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>17.593</b>	<b>10.503</b>	<b>10.442</b>	<b>6.530</b>	<b>59.4%</b>	<b>37.1%</b>	<b>62.5%</b>

**Table V1.2: Releases and Expenditure by 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>
0751 Delivery of Tertiary Education	17.59	10.44	6.53	59.4%	37.1%	62.5%
<b>Total for Vote</b>	<b>17.59</b>	<b>10.44</b>	<b>6.53</b>	<b>59.4%</b>	<b>37.1%</b>	<b>62.5%</b>

### Matters to note in budget execution

1. The additional one billion shillings appropriated by Parliament for capital development/ construction of administration block was put under a wrong MTEF of Non wage. This made budget execution extremely difficult.
2. Funds were released on Semester basis rather than quarterly basis. This made implementation of second quarter planned activities a little hectic.
3. The collected AIA/ NTR funds were not remitted back in a timely manner to facilitate implementation of planned activities during the period under review.
4. Inadequate Infrastructure development and Non wage Recurrent grants still pose challenges in budget execution.

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

<i>(i) Major unspent balances</i>	
<b>Programme's , Projects</b>	
<b>Programme: 0751 Delivery of Tertiary Education</b>	
<b>0.507 Bn Shs</b>	<b>SubProgramme/Project :01 Headquarters</b>

# Vote:301 Lira University

## QUARTER 2: Highlights of Vote Performance

Reason: Maintenance on civil works still on going awaiting certification and payments, Supplies of IT equipment to be completed in Q2 and paid for and Council committee meetings are on going in the months of October, November and December 2017 and there after full council meetings for approval of Budget and operational policies, therefore expenditure to be incurred in Quarter 2 worth Shs. 22,833,037 only.

Council and Committee meetings are still being conducted, LPOs have been issued to the service provider awaiting delivery and payments shall be made. The parliamentary appropriation of additional one billion shillings meant for capital development/ construction of the main administration block was loaded under a wrong MTEF of Non-wage, and it couldn't be spent as warranted.

The consultancy reports for infrastructure development (Faculty of education and main administration blocks) are not yet out to facilitate payments; Most payments have been initiated on the IFMS and some LPOs issued to service providers.

### (ii) Expenditures in excess of the original approved budget

**0.040 Bn Shs** SubProgramme:1464 Institutional Support to Lira University - Retooling

Reason:

## V2: Performance Highlights

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

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Programme: 0751 Delivery of Tertiary Education</b>			
<b>Output: 075101 Teaching and Training</b>			
Output Cost:	UShs Bn: <b>0.000</b>	UShs Bn: <b>2.309</b>	% Budget Spent: <b>0.0%</b>
Description of Performance:	N/A		
<i>Performance Indicators:</i>			
No. of Students taught	1200	1120	
Proportion of students sitting Semester examinations	95%	98%	
<b>Output: 075102 Research, Consultancy and Publications</b>			
Output Cost:	UShs Bn: <b>0.000</b>	UShs Bn: <b>0.069</b>	% Budget Spent: <b>0.0%</b>
Description of Performance:	N/A		
<i>Performance Indicators:</i>			
No. of research publications	3	3	
<b>Output: 075104 Students' Welfare</b>			
Output Cost:	UShs Bn: <b>0.000</b>	UShs Bn: <b>0.189</b>	% Budget Spent: <b>0.0%</b>
Description of Performance:	N/A		
<i>Performance Indicators:</i>			
No. of students paid living out allowance	300	282	
<b>Output: 075105 Administration and Support Services</b>			
Output Cost:	UShs Bn: <b>0.000</b>	UShs Bn: <b>1.756</b>	% Budget Spent: <b>0.0%</b>

# Vote:301 Lira University

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>	
<i>Description of Performance:</i>	N/A			
<i>Performance Indicators:</i>				
<b>Cost of Program :</b>	<i>UShs Bn:</i> <b>0.000</b>	<i>UShs Bn:</i> <b>4.332</b>	<i>% Budget Spent:</i>	<b>#Error</b>
<b>Cost for Vote:</b>	<i>UShs Bn:</i> <b>0.000</b>	<i>UShs Bn:</i> <b>4.332</b>	<i>% Budget Spent:</i>	<b>#Error</b>

### Performance highlights for Half-Year

Lira University budgeted for a total of UGX 17.6 billion only during FY 2018/19. By the end of the quarter, the total release was UGX. 10.442 billion only (comprising UGX. 9.473 billion GoU and UGX 0.968 billion AIA). The bulk of GoU funds was Wages (UGX. 6.038 billion), Non wage (UGX. 2.021 billion), and GoU Development of UGX. 1.414 billion only.

Out of the total released,UGX. 6.53 billion was spent by the end of the quarter (comprising UGX. 5.745 billion GoU and UGX. 0.784 billion under AIA). In a nutshell, 59.4 % of the budget was released, 37.1% of the budget was spent and 62.5% of the releases was spent by the end of the quarter. The variation in expenditure was due to the delayed processing of funds on IFMS to pay contractors and service providers; in some cases, Local Purchase Orders (LPOs) were issued pending payments.

In terms of physical performance, the construction of the Faculty of Education is in high progress (about 30% works undertaken). Similarly, the sub-structural works for the administration block have been done. All these infrastructure developments are expected to provide adequate office accommodation, lecture theaters and conference facilities to support inclusive training and learning for all staff and students of Lira University.

## V3: Details of Releases and Expenditure

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

<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 0751 Delivery of Tertiary Education</b>	<b>17.59</b>	<b>10.44</b>	<b>6.53</b>	<b>59.4%</b>	<b>37.1%</b>	<b>62.5%</b>
<b><i>Class: Outputs Provided</i></b>	<b>14.00</b>	<b>8.54</b>	<b>4.71</b>	<b>61.0%</b>	<b>33.6%</b>	<b>55.1%</b>
075101 Teaching and Training	6.67	4.65	2.40	69.6%	36.0%	51.7%
075102 Research, Consultancy and Publications	0.59	0.28	0.09	47.4%	15.0%	31.7%
075103 Outreach	0.47	0.09	0.07	19.1%	13.9%	72.5%
075104 Students' Welfare	0.67	0.31	0.27	47.0%	40.8%	86.9%
075105 Administration and Support Services	5.59	3.21	1.88	57.3%	33.6%	58.5%
<b><i>Class: Outputs Funded</i></b>	<b>0.07</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
075151 Guild Services	0.07	0.00	0.00	0.0%	0.0%	0.0%
<b><i>Class: Capital Purchases</i></b>	<b>3.53</b>	<b>1.90</b>	<b>1.82</b>	<b>54.0%</b>	<b>51.7%</b>	<b>95.7%</b>
075172 Government Buildings and Administrative Infrastructure	1.50	1.41	1.41	94.3%	94.3%	100.0%
075173 Roads, Streets and Highways	0.07	0.00	0.00	0.0%	0.0%	0.0%
075175 Purchase of Motor Vehicles and Other Transport Equipment	0.13	0.13	0.13	100.0%	99.5%	99.5%
075176 Purchase of Office and ICT Equipment, including Software	0.26	0.08	0.02	30.8%	7.8%	25.2%
075178 Purchase of Office and Residential Furniture and Fittings	0.10	0.05	0.03	50.0%	29.3%	58.6%

# Vote:301 Lira University

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
075180 Construction and rehabilitation of learning facilities (Universities)	0.06	0.00	0.00	0.0%	0.0%	0.0%
075181 Lecture Room construction and rehabilitation (Universities)	1.30	0.23	0.23	17.8%	17.8%	100.0%
075184 Campus based construction and rehabilitation (walkways, plumbing, other)	0.11	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>17.59</b>	<b>10.44</b>	<b>6.53</b>	<b>59.4%</b>	<b>37.1%</b>	<b>62.5%</b>

**Table V3.2: 2018/19 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>14.00</b>	<b>8.54</b>	<b>4.71</b>	61.0%	33.6%	55.1%
211101 General Staff Salaries	7.44	5.58	2.54	75.0%	34.1%	45.5%
211102 Contract Staff Salaries	0.92	0.46	0.28	50.0%	30.3%	60.6%
211103 Allowances (Inc. Casuals, Temporary)	1.04	0.43	0.43	41.6%	41.1%	98.9%
212101 Social Security Contributions	0.84	0.21	0.20	25.0%	24.4%	97.6%
213001 Medical expenses (To employees)	0.02	0.00	0.00	27.8%	17.9%	64.4%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	29.2%	20.8%	71.0%
213004 Gratuity Expenses	0.27	0.27	0.23	100.0%	86.7%	86.7%
221001 Advertising and Public Relations	0.06	0.02	0.01	25.0%	11.0%	44.1%
221002 Workshops and Seminars	0.06	0.02	0.02	27.5%	24.9%	90.7%
221003 Staff Training	0.03	0.01	0.00	20.0%	0.0%	0.0%
221004 Recruitment Expenses	0.01	0.00	0.00	25.0%	33.1%	132.3%
221005 Hire of Venue (chairs, projector, etc)	0.06	0.01	0.00	17.5%	0.4%	2.4%
221006 Commissions and related charges	0.16	0.04	0.04	25.0%	24.9%	99.6%
221007 Books, Periodicals & Newspapers	0.06	0.01	0.00	14.2%	4.5%	31.6%
221008 Computer supplies and Information Technology (IT)	0.08	0.02	0.02	26.6%	23.6%	88.9%
221009 Welfare and Entertainment	0.17	0.05	0.05	31.5%	28.9%	91.8%
221011 Printing, Stationery, Photocopying and Binding	0.18	0.05	0.03	26.1%	19.0%	72.8%
221012 Small Office Equipment	0.02	0.00	0.00	16.9%	15.4%	91.3%
221016 IFMS Recurrent costs	0.01	0.00	0.00	25.0%	25.0%	100.0%
221017 Subscriptions	0.11	0.01	0.01	7.6%	5.2%	67.7%
222001 Telecommunications	0.06	0.02	0.01	26.3%	16.3%	62.0%
222002 Postage and Courier	0.00	0.00	0.00	25.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	0.04	0.01	0.00	25.0%	10.4%	41.8%
223004 Guard and Security services	0.03	0.01	0.01	25.0%	23.9%	95.7%
223005 Electricity	0.04	0.01	0.01	25.0%	20.5%	81.8%
223006 Water	0.04	0.01	0.01	25.0%	25.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	25.0%	24.9%	99.5%
224001 Medical Supplies	0.16	0.02	0.02	12.3%	9.8%	80.3%
224004 Cleaning and Sanitation	0.07	0.02	0.02	25.0%	21.0%	84.1%

# Vote:301 Lira University

## QUARTER 2: Highlights of Vote Performance

224005 Uniforms, Beddings and Protective Gear	0.10	0.03	0.01	28.6%	9.0%	31.4%
224006 Agricultural Supplies	0.03	0.01	0.01	21.1%	21.1%	100.0%
225001 Consultancy Services- Short term	0.03	0.01	0.01	25.0%	23.1%	92.4%
225002 Consultancy Services- Long-term	0.07	0.02	0.00	25.0%	5.5%	22.1%
225003 Taxes on (Professional) Services	0.00	0.00	0.00	25.0%	0.0%	0.0%
226001 Insurances	0.06	0.02	0.01	25.0%	23.2%	92.7%
227001 Travel inland	0.27	0.09	0.09	32.7%	32.4%	99.1%
227002 Travel abroad	0.10	0.02	0.01	17.8%	10.8%	60.7%
227004 Fuel, Lubricants and Oils	0.18	0.05	0.05	25.3%	25.3%	100.0%
228001 Maintenance - Civil	1.05	1.00	0.57	95.2%	53.8%	56.5%
228002 Maintenance - Vehicles	0.07	0.02	0.02	25.0%	23.1%	92.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.01	0.00	18.8%	2.4%	12.8%
273101 Medical expenses (To general Public)	0.01	0.00	0.00	50.0%	47.9%	95.8%
273102 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	25.0%	12.0%	48.0%
282102 Fines and Penalties/ Court wards	0.00	0.00	0.00	0.0%	0.0%	0.0%
<b>Class: Outputs Funded</b>	<b>0.07</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
263104 Transfers to other govt. Units (Current)	0.07	0.00	0.00	0.0%	0.0%	0.0%
<b>Class: Capital Purchases</b>	<b>3.53</b>	<b>1.90</b>	<b>1.82</b>	<b>54.0%</b>	<b>51.7%</b>	<b>95.7%</b>
312101 Non-Residential Buildings	2.94	1.64	1.64	55.9%	55.9%	100.0%
312103 Roads and Bridges.	0.07	0.00	0.00	0.0%	0.0%	0.0%
312104 Other Structures	0.03	0.00	0.00	0.0%	0.0%	0.0%
312201 Transport Equipment	0.13	0.13	0.13	100.0%	99.5%	99.5%
312202 Machinery and Equipment	0.13	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.10	0.05	0.03	50.0%	29.3%	58.6%
312212 Medical Equipment	0.02	0.02	0.01	100.0%	33.2%	33.2%
312213 ICT Equipment	0.10	0.05	0.00	50.0%	3.5%	7.1%
312214 Laboratory Equipments	0.01	0.01	0.01	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>17.59</b>	<b>10.44</b>	<b>6.53</b>	<b>59.4%</b>	<b>37.1%</b>	<b>62.5%</b>

**Table V3.3: 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 0751 Delivery of Tertiary Education</b>	<b>17.59</b>	<b>10.44</b>	<b>6.53</b>	<b>59.4%</b>	<b>37.1%</b>	<b>62.5%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	14.06	8.54	4.71	60.7%	33.5%	55.1%
<i>Development Projects</i>						
1414 Support to Lira University Infrastructure Development	2.90	1.64	1.64	56.7%	56.7%	100.0%
1464 Institutional Support to Lira University - Retooling	0.63	0.26	0.18	41.3%	28.4%	68.8%
<b>Total for Vote</b>	<b>17.59</b>	<b>10.44</b>	<b>6.53</b>	<b>59.4%</b>	<b>37.1%</b>	<b>62.5%</b>

# Vote:303 National Curriculum Development Centre

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Cashlimits by End Dec</b>	<b>Released by End Dec</b>	<b>Spent by End Dec</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	3.605	1.803	1.803	1.786	50.0%	49.5%	99.1%
Non Wage	3.524	2.218	2.218	1.677	62.9%	47.6%	75.6%
Dev't. GoU	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>7.129</b>	<b>4.020</b>	<b>4.020</b>	<b>3.462</b>	<b>56.4%</b>	<b>48.6%</b>	<b>86.1%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>7.129</b>	<b>4.020</b>	<b>4.020</b>	<b>3.462</b>	<b>56.4%</b>	<b>48.6%</b>	<b>86.1%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>7.129</b>	<b>4.020</b>	<b>4.020</b>	<b>3.462</b>	<b>56.4%</b>	<b>48.6%</b>	<b>86.1%</b>
<i>A.I.A Total</i>	0.305	0.183	0.183	0.174	59.9%	57.0%	95.2%
<b>Grand Total</b>	<b>7.434</b>	<b>4.203</b>	<b>4.203</b>	<b>3.636</b>	<b>56.5%</b>	<b>48.9%</b>	<b>86.5%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>7.434</b>	<b>4.203</b>	<b>4.203</b>	<b>3.636</b>	<b>56.5%</b>	<b>48.9%</b>	<b>86.5%</b>

**Table V1.2: Releases and Expenditure by 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>
0712 Curriculum and Instructional Materials Development, Orientation and Research	7.43	4.20	3.64	56.5%	48.9%	86.5%
<b>Total for Vote</b>	<b>7.43</b>	<b>4.20</b>	<b>3.64</b>	<b>56.5%</b>	<b>48.9%</b>	<b>86.5%</b>

### Matters to note in budget execution

- **Low Staffing Levels.** Thin staff on the ground, due to the government freeze of recruitment of new staff.
- **Increased cost of Operations.** Due to fluctuations in the Dollar, operational costs like fuel, stationary and other consumables have increased significantly.
- **Infringement on NCDC's mandate.** The mandate for developing curriculum for PTCs lies with NCDC but has been infringed by Kyambogo University which inherited the former institute of teacher Education.

**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: 0712 Curriculum and Instructional Materials Development, Orientation and Research</b>	
<b>0.541 Bn Shs</b>	<b>SubProgramme/Project :01 Headquarters</b>

# Vote:303 National Curriculum Development Centre

## QUARTER 2: Highlights of Vote Performance

Reason: As a new vote, suppliers, panel members had to be uploaded on the IFMIS before we could pay them. Obtaining supplier, panel member details was slow

The Centre pays staff who engage into different activities through the bank, by the close of the quarter, some payments were still in process. Some suppliers submitted their invoices late and could not be cleared before the end of the quarter. Delays in procurement and payment process due late submission by departments

This is due to delays in processing of supplier invoices, and staff/participants allowances that were under process. This was due to pending payments which were not cleared by the end of the Quarter.

Unpaid half salaries for members of staff on interdicted, delayed procurement for printing coursebooks, ICT and awaiting deliverables for the new lower secondary curriculum from the consultant.

### (ii) Expenditures in excess of the original approved budget

## V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	US\$ Bn: 0.000	US\$ Bn: 3.462	% Budget Spent: #Error

### Performance highlights for Half-Year

#### Output: 071201: Pre-Primary and Primary Curriculum

- +Developed 2 alternative syllabi and teachers guides for special interest groups of Nomadic and fishing communities
- +Developed Assessment guidelines for primary curriculum.
- +Developed the Early Childhood Development Parent Education Curriculum Framework for Uganda

#### Output: 071202: Secondary Curriculum

- +Developed Teachers' Resource Book for supporting the gifted and talented learners.
- +Reviewed Sub-maths Curriculum Material and implementation guidelines
- +Curriculum framework and syllabi for the reviewed lower secondary was quality assured to international standards
- +Developed Teachers' Resource Book for Supporting learners with Autism

#### Output: 071204: BTVET Curriculum

- +Developed the Teaching Syllabus and Teachers Guide of the Diploma in Records and Information Management
- +Developed the Teaching Syllabus of the Diploma in Secretarial and Office Administration.

# Vote:303 National Curriculum Development Centre

## QUARTER 2: Highlights of Vote Performance

+Reviewed Sub-maths Curriculum Material and implementation guidelines

Developed 2 alternative syllabi and teachers guides for special interest groups of Nomadic and fishing communities through a consultative process and a needs assessment with 56 key informants in Moroto, Nakapiripirit and Kalagala Districts was conducted

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## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 0712 Curriculum and Instructional Materials Development, Orientation and Research</b>	<b>7.43</b>	<b>4.20</b>	<b>3.64</b>	<b>56.5%</b>	<b>48.9%</b>	<b>86.5%</b>
<i>Class: Outputs Provided</i>	<i>7.25</i>	<i>4.06</i>	<i>3.47</i>	<i>55.9%</i>	<i>47.9%</i>	<i>85.6%</i>
071201 Pre-Primary and Primary Curriculum	0.67	0.50	0.17	74.2%	24.6%	33.1%
071202 Secondary Education Curriculum	1.12	0.76	0.69	67.9%	61.2%	90.2%
071203 Production of Instructional Materials	0.04	0.04	0.00	97.9%	7.5%	7.7%
071204 BTVET Curriculum	0.26	0.09	0.08	35.0%	29.9%	85.6%
071205 Research, Evaluation, Consultancy and Publications	0.07	0.05	0.03	73.8%	47.6%	64.6%
071206 Administration and Support Services	5.07	2.61	2.50	51.3%	49.3%	96.1%



# Vote:303 National Curriculum Development Centre

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Capital Purchases</b>	<b>0.19</b>	<b>0.15</b>	<b>0.16</b>	<b>79.9%</b>	<b>88.7%</b>	<b>111.0%</b>
071276 Purchase of Office and ICT Equipment, including Software	0.13	0.09	0.13	71.4%	99.3%	139.1%
071278 Purchase of Office and Residential Furniture and Fittings	0.06	0.06	0.04	100.0%	63.6%	63.6%
<b>Total for Vote</b>	<b>7.43</b>	<b>4.20</b>	<b>3.64</b>	<b>56.5%</b>	<b>48.9%</b>	<b>86.5%</b>

**Table V3.2: 2018/19 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>7.25</b>	<b>4.13</b>	<b>3.52</b>	56.9%	48.5%	85.2%
211101 General Staff Salaries	3.61	1.80	1.79	50.0%	49.5%	99.1%
211103 Allowances (Inc. Casuals, Temporary)	0.58	0.36	0.32	60.9%	54.3%	89.2%
212101 Social Security Contributions	0.36	0.18	0.18	49.8%	49.5%	99.3%
213001 Medical expenses (To employees)	0.12	0.12	0.12	100.0%	99.8%	99.8%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	44.3%	0.0%	0.0%
213004 Gratuity Expenses	0.05	0.03	0.05	54.8%	100.0%	182.4%
221001 Advertising and Public Relations	0.01	0.03	0.00	248.1%	14.7%	5.9%
221002 Workshops and Seminars	0.50	0.33	0.34	65.6%	67.5%	102.9%
221003 Staff Training	0.01	0.02	0.01	257.5%	98.2%	38.1%
221004 Recruitment Expenses	0.00	0.01	0.00	142.9%	40.0%	28.0%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	77.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	44.3%	22.6%	51.2%
221009 Welfare and Entertainment	0.35	0.15	0.13	41.1%	36.5%	88.8%
221010 Special Meals and Drinks	0.00	0.00	0.00	44.3%	19.9%	44.9%
221011 Printing, Stationery, Photocopying and Binding	0.54	0.42	0.07	78.4%	13.2%	16.8%
221012 Small Office Equipment	0.01	0.00	0.00	31.3%	22.7%	72.5%
221016 IFMS Recurrent costs	0.00	0.00	0.00	88.5%	34.8%	39.3%
221017 Subscriptions	0.00	0.00	0.00	100.0%	20.0%	20.0%
222001 Telecommunications	0.01	0.01	0.00	40.8%	24.0%	58.9%
222002 Postage and Courier	0.00	0.00	0.00	44.3%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.06	0.06	0.01	93.8%	16.9%	18.0%
223002 Rates	0.00	0.00	0.00	0.0%	0.0%	0.0%
223004 Guard and Security services	0.03	0.01	0.00	50.0%	0.0%	0.0%
223005 Electricity	0.05	0.02	0.01	38.0%	29.0%	76.4%
223006 Water	0.01	0.01	0.01	50.0%	46.5%	93.1%
224004 Cleaning and Sanitation	0.12	0.06	0.05	45.9%	43.3%	94.3%
225001 Consultancy Services- Short term	0.32	0.31	0.24	95.2%	74.2%	78.0%
226001 Insurances	0.02	0.01	0.01	55.0%	50.3%	91.4%
227001 Travel inland	0.18	0.07	0.07	40.3%	39.6%	98.2%
227002 Travel abroad	0.02	0.02	0.02	100.0%	100.0%	100.0%

# Vote:303 National Curriculum Development Centre

## QUARTER 2: Highlights of Vote Performance

227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	50.0%	36.3%	72.6%
227004 Fuel, Lubricants and Oils	0.09	0.04	0.03	40.5%	39.3%	97.1%
228001 Maintenance - Civil	0.06	0.03	0.02	46.5%	39.0%	83.8%
228002 Maintenance - Vehicles	0.07	0.03	0.02	36.9%	25.4%	68.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	44.3%	44.3%	100.0%
282102 Fines and Penalties/ Court wards	0.03	0.01	0.01	50.0%	25.0%	50.0%
<b>Class: Capital Purchases</b>	<b>0.19</b>	<b>0.08</b>	<b>0.12</b>	<b>42.1%</b>	<b>65.6%</b>	<b>155.9%</b>
281502 Feasibility Studies for Capital Works	0.06	0.01	0.00	9.1%	0.0%	0.0%
312202 Machinery and Equipment	0.08	0.07	0.07	81.3%	89.8%	110.5%
312203 Furniture & Fixtures	0.05	0.01	0.05	15.6%	98.9%	634.3%
<b>Total for Vote</b>	<b>7.43</b>	<b>4.20</b>	<b>3.64</b>	<b>56.5%</b>	<b>48.9%</b>	<b>86.5%</b>

**Table V3.3: 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 0712 Curriculum and Instructional Materials Development, Orientation and Research</b>	<b>7.43</b>	<b>4.20</b>	<b>3.64</b>	<b>56.5%</b>	<b>48.9%</b>	<b>86.5%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	7.25	4.20	3.64	58.0%	50.2%	86.5%
<i>Development Projects</i>						
1415 Support to NCDC Infrastructure Development	0.06	0.00	0.00	0.0%	0.0%	0.0%
1434 Retooling of the National Curriculum Development Centre	0.13	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>7.43</b>	<b>4.20</b>	<b>3.64</b>	<b>56.5%</b>	<b>48.9%</b>	<b>86.5%</b>

# Vote:307 Kabale University

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Cashlimits by End Dec</b>	<b>Released by End Dec</b>	<b>Spent by End Dec</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	13.768	10.326	10.326	6.642	75.0%	48.2%	64.3%
Non Wage	2.778	1.847	1.853	1.325	66.7%	47.7%	71.5%
Dev. GoU	0.600	1.063	1.057	0.442	176.2%	73.7%	41.8%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>17.145</b>	<b>13.236</b>	<b>13.236</b>	<b>8.410</b>	<b>77.2%</b>	<b>49.0%</b>	<b>63.5%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>17.145</b>	<b>13.236</b>	<b>13.236</b>	<b>8.410</b>	<b>77.2%</b>	<b>49.0%</b>	<b>63.5%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>17.145</b>	<b>13.236</b>	<b>13.236</b>	<b>8.410</b>	<b>77.2%</b>	<b>49.0%</b>	<b>63.5%</b>
<i>A.I.A Total</i>	5.188	2.594	2.594	1.974	50.0%	38.0%	76.1%
<b>Grand Total</b>	<b>22.334</b>	<b>15.830</b>	<b>15.830</b>	<b>10.384</b>	<b>70.9%</b>	<b>46.5%</b>	<b>65.6%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>22.334</b>	<b>15.830</b>	<b>15.830</b>	<b>10.384</b>	<b>70.9%</b>	<b>46.5%</b>	<b>65.6%</b>

**Table V1.2: Releases and Expenditure by 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>
0751 Delivery of Tertiary Education	22.33	15.83	10.38	70.9%	46.5%	65.6%
<b>Total for Vote</b>	<b>22.33</b>	<b>15.83</b>	<b>10.38</b>	<b>70.9%</b>	<b>46.5%</b>	<b>65.6%</b>

### Matters to note in budget execution

1. The approved Supplementary Budget of Ug. Shs 1,258,848,516 affected the budget performance as it shows 177.2% of the budget released. In addition, the Supplementary budget was put on GoU but it was part of AIA budget 2017/2018 not released by Ministry of Finance, Planning and Economic Development and hence not easy to assess the budget performance of the Vote.
2. The wage budget was released up to Q3 and hence 75% of the budget was released to the Vote leaving 3.684 billion unspent for the third quarter.
3. Much of the procurement transactions are done through the IFMS but sometimes the network is off and this delays planned outputs.
4. The procurement of the vehicle was provided for in 2017/2018 Financial Year under the AIA funds. The remittance of AIA were duly made to BoU-Consolidated Fund unfortunately by close of the Financial Year 2017/2018 MoFPED had not released the funds to enable us pay. These funds amounting to Shs 1.2b were later considered as Supplementary Budget for 2018/2019 and it is from this that payment of **Shs 186,764,000** was made. **This explains output 75 on page 13.**

**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: 0751 Delivery of Tertiary Education</b>

# Vote:307 Kabale University

## QUARTER 2: Highlights of Vote Performance

<b>0.528 Bn Shs</b>	<b>SubProgramme/Project :01 Headquarters</b>
<p>Reason: Semester opened on 4th August 2018 and Release of funds were made to cater for planned activities up to December 2018 and hence time still available for funds absorption.</p> <p>Stakeholders had not submitted invoices for payment by the end of the quarter.Semester started late on 18th August 2017, Service Providers had not been put on IFMS and some staff had not accessed IPPS.</p> <p>Challenges of implementing IFMS as a new system to the University.The University extended the opening date from 15/08/2016 to 17/09/2016, also the University was not supposed to spend AIA at source until it was cleared in September and even the funds were not returned. The transition of some staff to Government pay was a process which took time hence wage was not paid.</p>	
<b>0.384 Bn Shs</b>	<b>SubProgramme/Project :1418 Support to Kabale University Infrastructure Development</b>
<p>Reason:</p> <p>Transition from Private to Public status caused delays to procure a new contractor by direct bidding for ongoing project without terminating the existing contract. Engaging the Consultant is in final stage of designing and developing the BoQs.</p> <p>Solicitor General's Office for clearance to acquire a Contractor is in final stage for construction of Science Block.The University extended the opening date from 15/08/2016 to 17/09/2016, also the University was not supposed to spend AIA at source until it was cleared in September and even the funds were not returned</p>	
<b>0.231 Bn Shs</b>	<b>SubProgramme/Project :1462 Institutional Support to Kabale University - Retooling</b>
<p>Reason:</p> <ol style="list-style-type: none"> <li>1. Permission to procure the vehicle from Ministry of Public Service was received in December 2017.</li> <li>2. Vehicle specifications received in January from Ministry of Transport.</li> </ol> <p>Awaiting delivery and payment of the vehicle and prioritizing the furniture according to users</p>	
<b>(ii) Expenditures in excess of the original approved budget</b>	
<b>0.201 Bn Shs</b>	<b>SubProgramme:1462 Institutional Support to Kabale University - Retooling</b>
<p>Reason:</p> <ol style="list-style-type: none"> <li>1. Permission to procure the vehicle from Ministry of Public Service was received in December 2017.</li> <li>2. Vehicle specifications received in January from Ministry of Transport.</li> </ol> <p>Awaiting delivery and payment of the vehicle and prioritizing the furniture according to users</p>	

## V2: Performance Highlights

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

<i>Billion Uganda Shillings</i>	Approved Budget and Planned outputs		Cumulative Expenditure and Performance		Status and Reasons for any Variation from Plans	
<i>Programme: 0751 Delivery of Tertiary Education</i>						
<b>Output: 075101 Teaching and Training</b>						
Output Cost:	UShs Bn:	<b>0.000</b>	UShs Bn:	<b>5.239</b>	% Budget Spent:	<b>0.0%</b>
<i>Description of Performance:</i>	N/A					
<i>Performance Indicators:</i>						
<i>No. of students registered by gender</i>	3172		2878			
<i>No. of staff recruited</i>	93		4			
<b>Output: 075104 Students' Welfare</b>						
Output Cost:	UShs Bn:	<b>0.000</b>	UShs Bn:	<b>0.309</b>	% Budget Spent:	<b>0.0%</b>
<i>Description of Performance:</i>	N/A					
<i>Performance Indicators:</i>						

# Vote:307 Kabale University

## QUARTER 2: Highlights of Vote Performance

No. of students that visited the outpatient university clinic		16000	3251		
Output: 075180 Construction and rehabilitation of learning facilities (Universities)					
Output Cost:	UShs Bn:	0.000	UShs Bn:	0.242	% Budget Spent: 0.0%
Description of Performance:	N/A				
Performance Indicators:					
No. of lecture rooms constructed/rehabilitated	6		6		
No. of science blocks/laboratories constructed	0		3		
No. of libraries rehabilitated/constructed	0		0		
No. of computer rooms rehabilitated/constructed	1		0		
Cost of Program :	UShs Bn:	0.000	UShs Bn:	5.823	% Budget Spent: #Error
Cost for Vote:	UShs Bn:	0.000	UShs Bn:	5.823	% Budget Spent: #Error

### Performance highlights for Half-Year

- i) Salaries for 224 staff timely paid for the period under review and statutory deductions made. 56 staff paid gratuity and 29 part time teaching staff received their salary.
- ii) Completed 15 weeks of lectures and 2 weeks of exams for first semester of 2018/2019 Academic Year. A total of 2,878 students(1,819 male and 1,059 female) registered, taught and examined during the semester.
- iii) A total of 1,058 students(603 male and 455 female) graduated during the third graduation ceremony as a Public University on 26th October 2018.
- iv) Assorted laboratory and workshop equipment and consumables purchased and delivered to School of Medicine and Faculties of Science and Engineering, Technology, Applied Design and Fine Art to support effective teaching and learning of all students.
- v) A total of 25,181 users accessed the library services during the semester. A total of 2,937 library users borrowed the books. Uploaded 4,000 e-book titles for all disciplines. Staff trained in access and usage of e-resources. A total of 121 book titles purchased and delivered to University Library for use.
- vi) Assorted ICT equipment and accessories purchased, delivered and fixed across all Faculties and departments.
- vii) A Public Lectures conducted to promote intangible cultural heritage education in institutions of higher learning.
- viii) A total of 4 research publications made and 4 research proposals funded out of the approved 10 proposals.
- ix) Self assessment and Peer Review for a Diploma in Electrical Engineering program conducted.
- x) Community engagement outreach activities conducted for 68 students of tourism, 17 students of Environmental Health Science students, 85 Geography students and 78 SWASA students. Land use equipment purchased and delivered to conduct water and soil conservation practices.
- xi) A total of 1,200 students(758 male and 442 female) counseled on health including HIV/AIDS, academic growth, Environmental and behavioral issues.
- xii) Assorted sports equipment purchased and delivered. A total of 3 trophies won under Kabale District Guild Leaders Association(KADGLA).
- xiii) A total of 293 government sponsored students paid Faculty allowance.
- xiv) Two quarterly Guild Council meetings organized and conducted.
- xv) Annual and membership fees to Research and Education Network for Uganda, Research Africa and Vastel database for AIMS and Pastel paid
- xvi) General lecture hall completed, commissioned and handed over to University Management. Faculty of Science laboratory renovation started on and is ongoing.

## V3: Details of Releases and Expenditure

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

# Vote:307 Kabale University

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 0751 Delivery of Tertiary Education</b>	<b>22.33</b>	<b>15.83</b>	<b>10.38</b>	<b>70.9%</b>	<b>46.5%</b>	<b>65.6%</b>
<b><i>Class: Outputs Provided</i></b>	<b>20.76</b>	<b>14.29</b>	<b>9.63</b>	<b>68.8%</b>	<b>46.4%</b>	<b>67.4%</b>
075101 Teaching and Training	13.74	9.58	6.10	69.8%	44.4%	63.6%
075102 Research, Consultancy and Publications	0.16	0.08	0.06	50.0%	35.3%	70.5%
075103 Outreach	0.10	0.05	0.03	50.0%	34.8%	69.7%
075104 Students' Welfare	0.68	0.35	0.32	50.8%	47.0%	92.5%
075105 Administration and Support Services	6.09	4.23	3.12	69.5%	51.3%	73.9%
<b><i>Class: Outputs Funded</i></b>	<b>0.18</b>	<b>0.09</b>	<b>0.07</b>	<b>50.0%</b>	<b>40.5%</b>	<b>81.0%</b>
075151 Guild Services	0.11	0.06	0.05	50.0%	49.1%	98.2%
075152 Contributions to Research and International Organisations	0.07	0.04	0.02	50.0%	27.4%	54.8%
<b><i>Class: Capital Purchases</i></b>	<b>1.39</b>	<b>1.45</b>	<b>0.68</b>	<b>104.6%</b>	<b>48.9%</b>	<b>46.7%</b>
075175 Purchase of Motor Vehicles and Other Transport Equipment	0.00	0.39	0.19	38.7%	18.7%	48.3%
075176 Purchase of Office and ICT Equipment, including Software	0.05	0.03	0.01	50.0%	16.8%	33.7%
075177 Purchase of Specialised Machinery & Equipment	0.20	0.10	0.16	50.0%	79.5%	158.9%
075178 Purchase of Office and Residential Furniture and Fittings	0.14	0.11	0.08	82.9%	59.8%	72.2%
075180 Construction and rehabilitation of learning facilities (Universities)	1.00	0.83	0.24	82.6%	24.2%	29.3%
<b>Total for Vote</b>	<b>22.33</b>	<b>15.83</b>	<b>10.38</b>	<b>70.9%</b>	<b>46.5%</b>	<b>65.6%</b>

**Table V3.2: 2018/19 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>20.76</b>	<b>14.29</b>	<b>9.63</b>	<b>68.8%</b>	<b>46.4%</b>	<b>67.4%</b>
211101 General Staff Salaries	13.77	10.33	6.64	75.0%	48.2%	64.3%
211102 Contract Staff Salaries	0.70	0.35	0.25	50.0%	35.7%	71.3%
211103 Allowances (Inc. Casuals, Temporary)	1.32	0.67	0.56	50.4%	42.5%	84.2%
212101 Social Security Contributions	1.28	0.64	0.50	50.0%	39.1%	78.3%
213001 Medical expenses (To employees)	0.01	0.01	0.00	50.0%	40.0%	80.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	50.0%	50.0%	100.0%
213004 Gratuity Expenses	0.30	0.15	0.01	50.0%	4.1%	8.2%
221001 Advertising and Public Relations	0.13	0.06	0.06	50.0%	50.0%	100.0%
221002 Workshops and Seminars	0.06	0.05	0.04	87.5%	72.4%	82.7%
221003 Staff Training	0.10	0.05	0.05	50.0%	50.0%	100.0%
221004 Recruitment Expenses	0.02	0.01	0.01	50.0%	50.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.12	0.12	0.11	97.7%	95.4%	97.7%
221006 Commissions and related charges	0.40	0.20	0.20	48.6%	48.6%	100.0%
221007 Books, Periodicals & Newspapers	0.08	0.04	0.03	50.0%	36.2%	72.4%

# Vote:307 Kabale University

## QUARTER 2: Highlights of Vote Performance

221008 Computer supplies and Information Technology (IT)	0.02	0.01	0.01	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.15	0.08	0.07	50.0%	47.7%	95.4%
221011 Printing, Stationery, Photocopying and Binding	0.43	0.28	0.27	65.3%	63.1%	96.6%
221012 Small Office Equipment	0.01	0.00	0.00	50.0%	24.4%	48.8%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	50.0%	27.5%	55.0%
221016 IFMS Recurrent costs	0.01	0.00	0.00	50.0%	50.0%	100.0%
221017 Subscriptions	0.04	0.02	0.01	50.0%	26.0%	52.0%
222001 Telecommunications	0.10	0.05	0.05	50.0%	47.0%	94.1%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	21.2%	42.4%
222003 Information and communications technology (ICT)	0.05	0.03	0.02	50.0%	43.2%	86.5%
223003 Rent – (Produced Assets) to private entities	0.09	0.05	0.04	50.0%	39.4%	78.7%
223004 Guard and Security services	0.06	0.03	0.03	50.0%	50.0%	100.0%
223005 Electricity	0.07	0.03	0.01	50.0%	22.2%	44.4%
223006 Water	0.04	0.02	0.01	50.0%	30.8%	61.7%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	50.0%	14.6%	29.2%
224001 Medical Supplies	0.13	0.07	0.06	50.0%	43.1%	86.2%
224004 Cleaning and Sanitation	0.15	0.08	0.07	50.0%	45.5%	91.0%
224005 Uniforms, Beddings and Protective Gear	0.05	0.02	0.01	50.0%	17.1%	34.3%
225001 Consultancy Services- Short term	0.08	0.04	0.03	50.0%	40.8%	81.7%
226001 Insurances	0.01	0.01	0.00	50.0%	0.0%	0.0%
226002 Licenses	0.00	0.00	0.00	50.0%	0.0%	0.0%
227001 Travel inland	0.34	0.17	0.16	50.0%	47.0%	94.1%
227002 Travel abroad	0.06	0.03	0.03	50.0%	45.2%	90.3%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	50.0%	22.8%	45.6%
227004 Fuel, Lubricants and Oils	0.22	0.21	0.12	95.4%	54.2%	56.8%
228001 Maintenance - Civil	0.17	0.23	0.09	135.3%	50.4%	37.2%
228002 Maintenance - Vehicles	0.09	0.12	0.04	133.2%	49.5%	37.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	50.0%	0.0%	0.0%
228004 Maintenance – Other	0.02	0.01	0.01	50.0%	32.2%	64.4%
282102 Fines and Penalties/ Court wards	0.02	0.01	0.00	50.0%	0.0%	0.0%
282103 Scholarships and related costs	0.03	0.01	0.00	50.0%	17.8%	35.6%
<b>Class: Outputs Funded</b>	<b>0.18</b>	<b>0.09</b>	<b>0.07</b>	50.0%	40.5%	81.0%
263104 Transfers to other govt. Units (Current)	0.11	0.06	0.05	50.0%	49.1%	98.2%
264101 Contributions to Autonomous Institutions	0.07	0.04	0.02	50.0%	27.4%	54.8%
<b>Class: Capital Purchases</b>	<b>1.39</b>	<b>1.45</b>	<b>0.68</b>	104.6%	48.9%	46.7%
281503 Engineering and Design Studies & Plans for capital works	0.40	0.20	0.00	50.0%	0.0%	0.0%
312101 Non-Residential Buildings	0.60	0.63	0.24	104.3%	40.3%	38.6%
312201 Transport Equipment	0.00	0.39	0.19	38.7%	18.7%	48.3%
312202 Machinery and Equipment	0.20	0.10	0.16	50.0%	79.5%	158.9%
312203 Furniture & Fixtures	0.14	0.11	0.08	82.9%	59.8%	72.2%
312213 ICT Equipment	0.05	0.03	0.01	50.0%	16.8%	33.7%
<b>Total for Vote</b>	<b>22.33</b>	<b>15.83</b>	<b>10.38</b>	70.9%	46.5%	65.6%

# Vote:307 Kabale University

## QUARTER 2: Highlights of Vote Performance

**Table V3.3: 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 0751 Delivery of Tertiary Education</b>	<b>22.33</b>	<b>15.83</b>	<b>10.38</b>	<b>70.9%</b>	<b>46.5%</b>	<b>65.6%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	20.95	<b>14.38</b>	<b>9.71</b>	68.6%	46.3%	67.5%
<i>Development Projects</i>						
1418 Support to Kabale University Infrastructure Development	1.00	<b>0.83</b>	<b>0.24</b>	82.6%	24.2%	29.3%
1462 Institutional Support to Kabale University - Retooling	0.39	<b>0.63</b>	<b>0.44</b>	161.5%	112.7%	69.8%
<b>Total for Vote</b>	<b>22.33</b>	<b>15.83</b>	<b>10.38</b>	<b>70.9%</b>	<b>46.5%</b>	<b>65.6%</b>



# Vote:308 Soroti University

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Cashlimits by End Dec</b>	<b>Released by End Dec</b>	<b>Spent by End Dec</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	4.679	2.340	2.340	2.052	50.0%	43.8%	87.7%
Non Wage	1.506	0.753	0.753	0.477	50.0%	31.7%	63.3%
Devt. GoU	6.000	3.219	3.219	1.046	53.7%	17.4%	32.5%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>12.185</b>	<b>6.311</b>	<b>6.311</b>	<b>3.574</b>	<b>51.8%</b>	<b>29.3%</b>	<b>56.6%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>12.185</b>	<b>6.311</b>	<b>6.311</b>	<b>3.574</b>	<b>51.8%</b>	<b>29.3%</b>	<b>56.6%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>12.185</b>	<b>6.311</b>	<b>6.311</b>	<b>3.574</b>	<b>51.8%</b>	<b>29.3%</b>	<b>56.6%</b>
<i>A.I.A Total</i>	0.742	0.371	0.371	0.290	50.0%	39.1%	78.3%
<b>Grand Total</b>	<b>12.927</b>	<b>6.682</b>	<b>6.682</b>	<b>3.864</b>	<b>51.7%</b>	<b>29.9%</b>	<b>57.8%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>12.927</b>	<b>6.682</b>	<b>6.682</b>	<b>3.864</b>	<b>51.7%</b>	<b>29.9%</b>	<b>57.8%</b>

**Table V1.2: Releases and Expenditure by 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>
0751 Delivery of Tertiary Education	12.93	6.68	3.86	51.7%	29.9%	57.8%
<b>Total for Vote</b>	<b>12.93</b>	<b>6.68</b>	<b>3.86</b>	<b>51.7%</b>	<b>29.9%</b>	<b>57.8%</b>

### Matters to note in budget execution

The University received UGX. 6.682 billion from MoFPED representing 51.7% of the approved budget. By the end of the quarter 29.9% of the approved budget was spent. The low absorption of funds was mainly attributed to delayed procurements as procurement requests were still at initiation stage. However, procurement of specialized medical equipment was procured as planned with the available resources though not yet enough as we still await approval of the supplementary budget. The construction of medical laboratories has stalled due to reallocation of funds to payment of outstanding commitments to Complant Engineering and Trade (U) LTD for construction of multipurpose, teaching and laboratory blocks and payment for supply and installation of lifts in the multipurpose block. Wage and non wage recurrent budget released up to 50% and development budget up to 53.7% of the approved budget respectively. The University has not yet opened doors to students pending clearance from NCHE. The curriculum for Medicine, Nursing Science and Computer Engineering and Electronics is still under review with the professional bodies.

**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: 0751 Delivery of Tertiary Education</b>	
<b>0.276 Bn Shs</b>	<b>SubProgramme/Project :01 Headquarters</b>

# Vote:308 Soroti University

## QUARTER 2: Highlights of Vote Performance

<p>Reason: Lecturers and students yet to be recruited and enrolled, gratuity normally paid at the end of the FY, no invoices for other payments like contributions to international organizations, council to approve policy on medical expenses.</p> <p>Recruitment of new staff still in progress such that funds on NSSF could not be adequately spent, other unspent balances shall be consumed in the subsequent quarters. No students enrolled and academic staff recruited to kick start programmes, staffing level still low, costs on electricity and water are still low as the new buildings are under construction and not used, some payments like gratuity are paid in quarter three. Non Wage Recurrent funds released for Q1 and Q2, some of the unspent balances to spent in Q2. Students not yet enrolled awaiting clearance from NCHE.</p> <p>Social Security Contributions for November and December not paid during the quarter, payments to be effected in Q3.</p> <p>Payment requests for small office equipment, vehicle maintenance and printing, stationery, photocopying and binding not received.</p>	
<b>1.167 Bn Shs</b>	<b>SubProgramme/Project :1419 Support to Soroti University Infrastructure Development</b>
<p>Reason: Advert placed for consultancy services on building plans and designs</p> <p>Construction of the multipurpose, teaching and laboratory blocks in progress, design studies and plans contracts not awarded, monitoring and evaluation activities done on quarterly basis. Court case on plot 50 not settled. Construction works for multipurpose academic block, laboratory block and teaching block still ongoing and payments shall be effected once payment certificates are prepared by MoES, procurement requests for computers, furniture, vehicles, machinery and equipment initiated</p> <p>The contract for construction of the Teaching Block, Multipurpose academic block and Laboratory block expired and process for extending the contract is ongoing. This stalled the construction works at the site. Other planned activities could not be implemented as funds released were not adequate. Contracts on Infrastructure projects not yet awarded for implementation. However, procurement have been initiated.</p> <p>Supervision for installation of lifts for the multipurpose block and construction of water and sewage waste management system has not started and procurement requests for the planned activities at initiation stage.</p>	
<b>1.006 Bn Shs</b>	<b>SubProgramme/Project :1461 Institutional Support to Soroti University – Retooling</b>
<p>Reason: Procurement requests initiated for supply of one 32-seater bus, 3 double cabin pickups, office and ICT equipment. Furniture supplied and payment being processed</p> <p>Procurement requests initiated and bidding documents prepared by Estates Department for placement of advert for procurement of vehicles, contract awarded for supply of ICT machinery and equipment (including library textbooks and materials) Quotations for a standby generator 135KVA stands at UGX. 160,000,000 which is above the approved budget. Need to plan for additional UGX. 80,000,000 in next years budget. ICT equipment to be procured in the next quarter. Advert for supply of ICT equipment placed</p> <p>Procurement for transport equipment, medical equipment, furniture and fixtures and ICT equipment in progress.</p>	
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

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

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Programme: 0751 Delivery of Tertiary Education			
Output: 075101 Teaching and Training			
Output Cost:	UShs Bn: 0.000	UShs Bn: 0.761	% Budget Spent: 0.0%
Description of Performance:	N/A	Salaries paid for 8 Female and 12 Male teaching staff, Curriculum review for 3 programmes done and submitted to NCHE, Facilitated 8 Female and 12 Male staff to attend workshops and seminars.	
Performance Indicators:			

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## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Output: 075180 Construction and rehabilitation of learning facilities (Universities)</b>			
Output Cost:	UShs Bn: <b>0.000</b>	UShs Bn: <b>0.530</b>	% Budget Spent: <b>0.0%</b>
Description of Performance:	N/A	Procurement requests initiated by Estates Department.	
Performance Indicators:			
<b>Cost of Program :</b>	<i>UShs Bn:</i> <b>0.000</b>	<i>UShs Bn:</i> <b>1.291</b>	<i>% Budget Spent:</i> <b>#Error</b>
<b>Cost for Vote:</b>	<i>UShs Bn:</i> <b>0.000</b>	<i>UShs Bn:</i> <b>1.291</b>	<i>% Budget Spent:</i> <b>#Error</b>

### Performance highlights for Half-Year

- Salaries paid for 20 female and 67 male staff
- 1 Council and committee meetings conducted
- 7 vehicles, 1 tractor and 1 motorcycle maintained in good running condition
- Facilitated staff to attend workshops and seminars
- Received curriculum review reports from the professional associations and responses provided
- Senate inaugurated, academic policies and regulations approved by council
- 7 policies (Library, ICT, accommodation, quality assurance, statutes, forms for students' data collection, etc) approved by council
- Inclusive staff motivation and welfare
- Utility bills paid
- Facilitated staff to develop research proposals for funding
- Facilitated 3 officers including one female to attend research training workshop in Nairobi
- Paid Complant Engineering and Trade (U) LTD UGX. 500,000,000 for construction of the multipurpose, teaching and laboratory blocks
- Paid Ecosan Club (ESC) Consulting (U) LTD UGX. 48,563,424 for design and construction supervision of water and sewage waste management system
- Paid Footsteps (U) LTD UGX. 88,925,992 for supply of assorted library furniture

## V3: Details of Releases and Expenditure

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

<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 0751 Delivery of Tertiary Education</b>	<b>12.93</b>	<b>6.68</b>	<b>3.86</b>	<b>51.7%</b>	<b>29.9%</b>	<b>57.8%</b>
<b>Class: Outputs Provided</b>	<b>6.83</b>	<b>3.41</b>	<b>2.79</b>	<b>50.0%</b>	<b>40.9%</b>	<b>81.7%</b>
075101 Teaching and Training	2.22	1.11	0.85	50.0%	38.3%	76.7%
075102 Research, Consultancy and Publications	0.04	0.02	0.02	50.0%	39.0%	78.0%
075103 Outreach	0.06	0.03	0.03	50.0%	49.8%	99.7%
075104 Students' Welfare	0.16	0.08	0.00	50.0%	0.0%	0.0%
075105 Administration and Support Services	4.35	2.17	1.89	50.0%	43.6%	87.1%
<b>Class: Outputs Funded</b>	<b>0.10</b>	<b>0.05</b>	<b>0.03</b>	<b>50.0%</b>	<b>28.7%</b>	<b>57.4%</b>
075151 Guild Services	0.08	0.04	0.02	50.0%	25.0%	50.0%
075152 Contributions to Research and International Organisations	0.02	0.01	0.01	50.0%	43.5%	87.1%

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## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Capital Purchases</b>	<b>6.00</b>	<b>3.22</b>	<b>1.05</b>	<b>53.6%</b>	<b>17.4%</b>	<b>32.5%</b>
075171 Acquisition of Land by Government	0.40	0.20	0.01	50.0%	3.3%	6.6%
075172 Government Buildings and Administrative Infrastructure	1.63	0.92	0.05	56.3%	3.0%	5.3%
075173 Roads, Streets and Highways	0.10	0.05	0.00	50.0%	2.7%	5.3%
075175 Purchase of Motor Vehicles and Other Transport Equipment	0.96	0.62	0.00	64.3%	0.0%	0.0%
075176 Purchase of Office and ICT Equipment, including Software	0.35	0.35	0.01	100.0%	1.9%	1.9%
075177 Purchase of Specialised Machinery & Equipment	0.40	0.40	0.36	100.0%	88.9%	88.9%
075178 Purchase of Office and Residential Furniture and Fittings	0.20	0.09	0.09	45.0%	44.5%	98.8%
075180 Construction and rehabilitation of learning facilities (Universities)	1.96	0.59	0.53	30.3%	27.0%	89.2%
<b>Total for Vote</b>	<b>12.93</b>	<b>6.68</b>	<b>3.86</b>	<b>51.7%</b>	<b>29.9%</b>	<b>57.8%</b>

**Table V3.2: 2018/19 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>6.83</b>	<b>3.41</b>	<b>2.79</b>	50.0%	40.9%	81.7%
211101 General Staff Salaries	4.00	2.00	1.78	50.0%	44.5%	89.0%
211102 Contract Staff Salaries	0.68	0.34	0.27	50.0%	40.0%	80.0%
211103 Allowances (Inc. Casuals, Temporary)	0.27	0.13	0.13	50.0%	49.9%	99.9%
212101 Social Security Contributions	0.47	0.23	0.15	50.0%	32.6%	65.2%
213001 Medical expenses (To employees)	0.03	0.01	0.01	50.0%	48.2%	96.4%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.01	50.0%	40.0%	80.0%
213004 Gratuity Expenses	0.10	0.05	0.00	50.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.05	0.02	0.01	50.0%	28.3%	56.5%
221002 Workshops and Seminars	0.03	0.01	0.01	50.0%	40.8%	81.5%
221003 Staff Training	0.05	0.02	0.02	50.0%	49.0%	98.0%
221004 Recruitment Expenses	0.02	0.01	0.00	50.0%	17.4%	34.9%
221007 Books, Periodicals & Newspapers	0.05	0.02	0.02	50.0%	50.0%	99.9%
221008 Computer supplies and Information Technology (IT)	0.02	0.01	0.01	50.0%	49.2%	98.3%
221009 Welfare and Entertainment	0.19	0.09	0.01	50.0%	5.6%	11.1%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.04	0.03	50.0%	41.4%	82.8%
221012 Small Office Equipment	0.03	0.02	0.01	50.0%	33.1%	66.2%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	50.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.01	0.00	0.00	50.0%	45.0%	90.0%
221017 Subscriptions	0.01	0.01	0.00	50.0%	0.0%	0.0%
222001 Telecommunications	0.01	0.01	0.01	50.0%	47.4%	94.8%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	0.0%	0.0%

# Vote:308 Soroti University

## QUARTER 2: Highlights of Vote Performance

223003 Rent – (Produced Assets) to private entities	0.02	0.01	0.01	50.0%	43.0%	86.0%
223004 Guard and Security services	0.01	0.01	0.01	50.0%	47.6%	95.2%
223005 Electricity	0.04	0.02	0.01	50.0%	26.9%	53.8%
223006 Water	0.05	0.02	0.01	50.0%	15.7%	31.3%
224001 Medical Supplies	0.01	0.00	0.00	50.0%	12.9%	25.8%
224004 Cleaning and Sanitation	0.07	0.03	0.03	50.0%	46.0%	92.0%
227001 Travel inland	0.26	0.13	0.12	50.0%	48.2%	96.5%
227002 Travel abroad	0.05	0.02	0.02	50.0%	35.6%	71.2%
227004 Fuel, Lubricants and Oils	0.10	0.05	0.05	50.0%	50.0%	100.0%
228001 Maintenance - Civil	0.02	0.01	0.00	50.0%	0.0%	0.0%
228002 Maintenance - Vehicles	0.06	0.03	0.02	50.0%	34.7%	69.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.00	50.0%	15.6%	31.2%
228004 Maintenance – Other	0.01	0.01	0.00	50.0%	14.0%	28.1%
282102 Fines and Penalties/ Court wards	0.01	0.01	0.00	50.0%	46.5%	93.0%
<b>Class: Outputs Funded</b>	<b>0.10</b>	<b>0.05</b>	<b>0.03</b>	50.0%	28.7%	57.4%
262101 Contributions to International Organisations (Current)	0.02	0.01	0.01	50.0%	43.5%	87.1%
264101 Contributions to Autonomous Institutions	0.08	0.04	0.02	50.0%	25.0%	50.0%
<b>Class: Capital Purchases</b>	<b>6.00</b>	<b>3.22</b>	<b>1.05</b>	53.6%	17.4%	32.5%
281503 Engineering and Design Studies & Plans for capital works	0.32	0.06	0.05	20.5%	15.4%	75.1%
281504 Monitoring, Supervision & Appraisal of capital works	0.06	0.03	0.03	50.0%	49.7%	99.5%
311101 Land	0.10	0.05	0.01	50.0%	13.3%	26.5%
312101 Non-Residential Buildings	1.90	0.56	0.50	29.7%	26.3%	88.6%
312103 Roads and Bridges.	0.10	0.05	0.00	50.0%	2.7%	5.3%
312104 Other Structures	1.60	1.00	0.00	62.9%	0.0%	0.0%
312201 Transport Equipment	0.96	0.62	0.00	64.3%	0.0%	0.0%
312202 Machinery and Equipment	0.75	0.75	0.36	100.0%	48.3%	48.3%
312203 Furniture & Fixtures	0.20	0.09	0.09	45.0%	44.5%	98.8%
314201 Materials and supplies	0.02	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>12.93</b>	<b>6.68</b>	<b>3.86</b>	51.7%	29.9%	57.8%

**Table V3.3: 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 0751 Delivery of Tertiary Education</b>	<b>12.93</b>	<b>6.68</b>	<b>3.86</b>	<b>51.7%</b>	<b>29.9%</b>	<b>57.8%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	6.93	3.46	2.82	50.0%	40.7%	81.4%
<i>Development Projects</i>						
1419 Support to Soroti University Infrastructure Development	4.07	1.76	0.59	43.3%	14.6%	33.7%
1461 Institutional Support to Soroti University – Retooling	1.93	1.46	0.45	75.5%	23.4%	31.0%
<b>Total for Vote</b>	<b>12.93</b>	<b>6.68</b>	<b>3.86</b>	<b>51.7%</b>	<b>29.9%</b>	<b>57.8%</b>

# Vote:014 Ministry of Health

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	11.419	5.709	5.709	4.135	50.0%	36.2%	72.4%
Non Wage	64.673	32.874	32.874	21.537	50.8%	33.3%	65.5%
Dev't. GoU	51.749	36.943	36.943	29.742	71.4%	57.5%	80.5%
Ext. Fin.	1,003.055	585.052	396.172	620.138	39.5%	61.8%	156.5%
<b>GoU Total</b>	<b>127.841</b>	<b>75.527</b>	<b>75.527</b>	<b>55.414</b>	<b>59.1%</b>	<b>43.3%</b>	<b>73.4%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>1,130.896</b>	<b>660.579</b>	<b>471.698</b>	<b>675.552</b>	<b>41.7%</b>	<b>59.7%</b>	<b>143.2%</b>
Arrears	0.197	0.197	0.197	0.020	100.0%	10.2%	10.2%
<b>Total Budget</b>	<b>1,131.093</b>	<b>660.776</b>	<b>471.896</b>	<b>675.572</b>	<b>41.7%</b>	<b>59.7%</b>	<b>143.2%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>1,131.093</b>	<b>660.776</b>	<b>471.896</b>	<b>675.572</b>	<b>41.7%</b>	<b>59.7%</b>	<b>143.2%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>1,130.896</b>	<b>660.579</b>	<b>471.698</b>	<b>675.552</b>	<b>41.7%</b>	<b>59.7%</b>	<b>143.2%</b>

**Table V1.2: Releases and Expenditure by Programme**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0801 Health Governance and Regulation	0.74	0.37	0.26	50.3%	35.5%	70.5%
0802 Health infrastructure and equipment	179.16	110.11	24.64	61.5%	13.8%	22.4%
0803 Health Research	1.49	0.52	0.39	34.9%	26.4%	75.8%
0805 Pharmaceutical and other Supplies	843.49	492.44	427.97	58.4%	50.7%	86.9%
0806 Public Health Services	31.59	18.52	9.47	58.6%	30.0%	51.2%
0808 Clinical Health Services	45.73	23.40	14.88	51.2%	32.5%	63.6%
0849 Policy, Planning and Support Services	28.68	13.47	10.80	47.0%	37.7%	80.2%
<b>Total for Vote</b>	<b>1,130.90</b>	<b>658.82</b>	<b>488.43</b>	<b>58.3%</b>	<b>43.2%</b>	<b>74.1%</b>

### Matters to note in budget execution

The Ministry is currently facing a challenge of slow absorption of the funds released especially in external financing budget category mainly due to non performing grants i.e Gavi and Global projects which actually have big budgets. The reasons for poor absorption under Gavi project is due to the slow discussions on the MOU between GAVI and GOU

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

<i>(i) Major unspent balances</i>
Programme's , Projects
Programme: 0801 Health Governance and Regulation



# Vote:014 Ministry of Health

## QUARTER 2: Highlights of Vote Performance

<b>0.043 Bn Shs</b>	<b><i>SubProgramme/Project :03 Quality Assurance</i></b>
<p>Reason: Delayed release of funds so couldn't absorb all funds in Q1  Procurement of the Radiation and Imaging guidelines at award of contract.  Senior Management Committee was not held in August because of the Polio immunization campaign,  Support supervision strategy has not yet been finalised .  committed fundsTo be utilised in Q2  Slow procurement processes contributed to the unspent balances</p> <p><b>Programme: 0802 Health infrastructure and equipment</b></p>	
<b>3.830 Bn Shs</b>	<b><i>SubProgramme/Project :1027 Institutional Support to MoH</i></b>
<p>Reason: Funds committed  Funds mainly committed for renovation of MOH Headquarters and procurement of ICT and transport equipmentFunds to be utilised next quarter  The funds were mainly for transfer to local governments for completion of incomplete structures and the payments for the staff cateenThe low absorption of resources is mainly on account of funds meant for payment of clearance charges for the donations  Procurement processes not yet completed and taxes not yet remitted to URA.</p>	
<b>0.024 Bn Shs</b>	<b><i>SubProgramme/Project :1185 Italian Support to HSSP and PRDP</i></b>
<p>Reason: Balances to be cleared in Q2  The balances are mainly due to failure to clear the consultants hired to undertake supervision of the sites since there is no work going on currentlyFunds meant for support supervision which was not undertaken as planned due to impassable roads in the region.  Consultancy fees to supervision consultant to be paid in Q2Funds under travel in land and purchase of motor vehicle to be utilized in q2 and q4.</p>	
<b>0.023 Bn Shs</b>	<b><i>SubProgramme/Project :1187 Support to Mulago Hospital Rehabilitation</i></b>
<p>Reason: Funds meant for payment of taxes on civil works to be utilised in Q2Funds mostly committed for the planned activities  The unspent funds under the project were planned for Q3na</p>	
<b>0.008 Bn Shs</b>	<b><i>SubProgramme/Project :1243 Rehabilitation and Construction of General Hospitals</i></b>
<p>Reason: Activity postponed to Q2  Work shop expenses For Q2  The balances are due to failure to undertake the planned Q2 Supervision activity which was postponed to Q3.</p>	
<b>0.005 Bn Shs</b>	<b><i>SubProgramme/Project :1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital</i></b>
<p>Reason:  Delay in clearing of requisitions</p>	
<b>0.406 Bn Shs</b>	<b><i>SubProgramme/Project :1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals</i></b>
<p>Reason:  Contractors/suppliers delayed to submit invoices in order to process payments.  A payment for staff salaries of December 2018 was under processing by close of Q2; Procurements for repairs and maintenance of project vehicles were on-going by end of Q2; requisitions for funds to undertake 3 separate field activities were being processed by close of Q2 and a payment due to Arab Contractors (Lot1-Kayunga Hospital) for IPC No. 2 was under processing by end of Q2.Funds mainly meant for payment of taxes for civil works and vehicles procurement not utilized in Q1. Will be utilized from Q2 on wards.  Taxes not yet paid, procurement processes not yet completed, staff training activity not yet undertaken and some project staff had not been recruited by end of the quarter.The unutilized fund balance was due to the activity for postage which was not done; procurements initiated and funds encumbered; salary for September, per diems and fuel not paid to the Project Coordinator.  Postage and courier activities not undertaken, staff salaries for December paid late, maintenance of vehicles not undertaken, repair and maintenance of office equipment not yet required.</p>	
<b>0.015 Bn Shs</b>	<b><i>SubProgramme/Project :1393 Construction and Equipping of the International Specialized Hospital of Uganda</i></b>

# Vote:014 Ministry of Health

## QUARTER 2: Highlights of Vote Performance

Reason:	Funds for consolidated payment under MOH to the telephone companyActivity postponed to Q2 Balance of funds to be utilized in Q3Funds meant for consultant undertaking engineering and design studies for capital works
<b>0.002 Bn Shs</b>	<b><i>SubProgramme/Project :1394 Regional Hospital for Paediatric Surgery</i></b>
Reason:	Construction works have not yet commenced Funds committed for a support supervision in Q3Funds to be utilised in Q2 balances on allowances for Q3 activity
<b>0.031 Bn Shs</b>	<b><i>SubProgramme/Project :1440 Uganda Reproductive Maternal and Child Health Services Improvement Project</i></b>
Reason: na	
<b>0.750 Bn Shs</b>	<b><i>SubProgramme/Project :1519 Strengthening Capacity of Regional Referral Hospitals</i></b>
Reason:	Funds to be utilised after contract/agreement signing Currently there is no expenditure on project since its implementation has not commenced awaiting signing of the agreements with the netherlands embassy
<b>Programme: 0803 Health Research</b>	
<b>0.126 Bn Shs</b>	<b><i>SubProgramme/Project :04 Research Institutions</i></b>
Reason:	Funds for payment of allowancesBalance on item planned for Q2 activitiesFunds to be transferred to UNHRO Funds to be utilized in Q3
<b>Programme: 0805 Pharmaceutical and other Supplies</b>	
<b>0.003 Bn Shs</b>	<b><i>SubProgramme/Project :18 Pharmaceuticals &amp; Natural Medicine</i></b>
Reason:	Paid out Funds awaiting central procurement of stationery by MOH
<b>0.504 Bn Shs</b>	<b><i>SubProgramme/Project :0220 Global Fund for AIDS, TB and Malaria</i></b>
Reason:	Funds meant for payment of RPMTs salary and allowances arrears to be cleared in Q2Funds meant for salaries and gratuity for contract staff for the global fund PMU and supervision and monitoring not utilized because of change in modalities Funds for taxes fro the global fund activitiesMainly funds meant for procurement of medical supplies Over budgeting on contracts staff salaries which estimate cant be cleared.
<b>1.593 Bn Shs</b>	<b><i>SubProgramme/Project :1436 GAVI Vaccines and Health Sector Development Plan Support</i></b>
Reason: na	Funds for vaccines procurementTransfer of funds for Q2
<b>Programme: 0806 Public Health Services</b>	
<b>0.018 Bn Shs</b>	<b><i>SubProgramme/Project :06 Community Health</i></b>
Reason:	Balances mainly on account of funds for stationery which is a waiting a consolidated procurement Balances for printing of guidelines
<b>0.730 Bn Shs</b>	<b><i>SubProgramme/Project :08 Communicable Diseases Prevention &amp; Control</i></b>
Reason:	Printing for MCH guidelines delayed due to procurement delays Unspent funds mainly on account slow procurement for the medical supplies
<b>0.050 Bn Shs</b>	<b><i>SubProgramme/Project :13 Health Education, Promotion &amp; Communication</i></b>
Reason:	Funds committed Balances on account of postponement of some of the travel in land activities to the next quarter
<b>0.045 Bn Shs</b>	<b><i>SubProgramme/Project :14 Reproductive and Child Health</i></b>
Reason:	Most of the funds had been committed Postponement of travel inland activities



# Vote:014 Ministry of Health

## QUARTER 2: Highlights of Vote Performance

<b>0.009 Bn Shs</b>	<b><i>SubProgramme/Project :1413 East Africa Public Health Laboratory Network project Phase II</i></b>
Reason: na	Support supervision activities were not undertaken as planned
<b>Programme: 0808 Clinical Health Services</b>	
<b>6.981 Bn Shs</b>	<b><i>SubProgramme/Project :09 shared National Services (Interns allowances, transfers to international organisations and transfers to districts)</i></b>
Reason: balances are mainly due to delays in creation of accounts on which to transfer funds for kawempe and kiruddu hospitals, red cross and global fund contribution	Mainly balances are on account of slow requisitions by kiruddu and kawempe genral hospitals
<b>0.023 Bn Shs</b>	<b><i>SubProgramme/Project :11 Nursing &amp; Midwifery Services</i></b>
Reason: Late requisitions still in progress	Minor errors in figures and corrections from accounts
	Funds for printing and stationery to be consolidated into a single procurement
<b>0.364 Bn Shs</b>	<b><i>SubProgramme/Project :15 Clinical Services</i></b>
Reason: NA	Balances mainly for allowances under the hepatitis B programme
<b>0.070 Bn Shs</b>	<b><i>SubProgramme/Project :16 Emergency Medical Services</i></b>
Reason: NA	Balances mainly due to failure to hold the planned activities
<b>0.613 Bn Shs</b>	<b><i>SubProgramme/Project :17 Health Infrastructure</i></b>
Reason: NA	Balances mainly to clear arrears and contract invoices on medical equipment repair
<b>Programme: 0849 Policy, Planning and Support Services</b>	
<b>2.018 Bn Shs</b>	<b><i>SubProgramme/Project :01 Headquarters</i></b>
Reason: Funds initially planned for the quarter were not released.	In spent funds is attributed to pending payments on gratuity and pension. naThe low absorption was contributed to by the balances on the funds meant for payment of pensions for general staff
	The bulk is pension payment. Payment process in final stages
<b>0.110 Bn Shs</b>	<b><i>SubProgramme/Project :02 Health Sector Strategy and Policy</i></b>
Reason:	Balances on items mainly attributed to postponed activities under the travel in land item and procurements for printing of PHC guidelinesNA
	Balances mainly due to slow procurement processThe unspent balances were mainly meant for the printing of the PHC guidelines for FY 2016/17 and will thus be absorbed in Q2. Also funds under travel in land item were for payment of allowances for JRM participants
	Balances of funds planned for utilization in Q3 of FY 16/17
<b>0.002 Bn Shs</b>	<b><i>SubProgramme/Project :10 Internal Audit Department</i></b>
Reason: Delays experienced in release of funds thus couldn't absorb all the funds in Q1	Funds committed for stationeryNANegligible
	Funds for maintenance of vehicle insufficient to be requested for a procurement of vehicle maintenance. it will be added on to Q3 allocation
<b>0.140 Bn Shs</b>	<b><i>SubProgramme/Project :12 Human Resource Management Department</i></b>
Reason: Delays experienced in release of funds thus couldn't absorb all the funds in Q1	Recruitment cost funds to be transferred to LGsFunds on items committed for Q2 activities
	Mainly unspent funds for scholarship feesUnutilised funds to be used next quarter
<b>(ii) Expenditures in excess of the original approved budget</b>	

# Vote:014 Ministry of Health

## QUARTER 2: Highlights of Vote Performance

### V2: Performance Highlights

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Cost for Vote:</b>	UShs Bn: <b>0.000</b>	UShs Bn: <b>34.888</b>	% Budget Spent: <b>#Error</b>

### Performance highlights for Half-Year

The Ministry of Health was able to hold the joint review meeting for the FY 2017/18 and here the key issues affecting the health sector were discussed. The aide memoir for the meeting showing the areas that required actions and the key interventions to achieve these action points were identified. Also the ministry managed to control the spread of ebola from the DRC. This was through strengthening the regional border surveillance systems and thus protecting the population of Uganda from the epidemic.

### V3: Details of Releases and Expenditure

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

<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 0801 Health Governance and Regulation</b>	<b>0.74</b>	<b>0.37</b>	<b>0.26</b>	<b>50.3%</b>	<b>35.5%</b>	<b>70.5%</b>
<i>Class: Outputs Provided</i>	<i>0.74</i>	<i>0.37</i>	<i>0.26</i>	<i>50.3%</i>	<i>35.5%</i>	<i>70.5%</i>
080101 Sector performance monitored and evaluated	0.35	0.18	0.10	51.9%	29.0%	55.8%
080102 Standards and guidelines disseminated	0.06	0.04	0.03	65.5%	51.3%	78.3%
080103 Support supervision provided to Local Governments and referral hospitals	0.23	0.11	0.11	50.1%	47.1%	94.1%
080104 Standards and guidelines developed	0.10	0.03	0.02	34.7%	21.0%	60.3%
<b>Programme 0802 Health infrastructure and equipment</b>	<b>179.16</b>	<b>110.11</b>	<b>24.64</b>	<b>61.5%</b>	<b>13.8%</b>	<b>22.4%</b>
<i>Class: Outputs Provided</i>	<i>34.66</i>	<i>25.59</i>	<i>5.59</i>	<i>73.8%</i>	<i>16.1%</i>	<i>21.8%</i>
080201 Monitoring, Supervision and Evaluation of Health Systems	34.66	25.59	5.59	73.8%	16.1%	21.8%
<i>Class: Outputs Funded</i>	<i>12.05</i>	<i>11.23</i>	<i>4.31</i>	<i>93.2%</i>	<i>35.8%</i>	<i>38.4%</i>
080251 Support to Local Governments	12.05	11.23	4.31	93.2%	35.8%	38.4%
<i>Class: Capital Purchases</i>	<i>132.45</i>	<i>73.29</i>	<i>14.74</i>	<i>55.3%</i>	<i>11.1%</i>	<i>20.1%</i>
080272 Government Buildings and Administrative Infrastructure	0.85	1.97	0.01	231.3%	0.9%	0.4%
080275 Purchase of Motor Vehicles and Other Transport Equipment	0.72	0.23	0.00	31.9%	0.0%	0.0%
080276 Purchase of Office and ICT Equipment, including Software	5.71	5.12	0.14	89.6%	2.4%	2.7%
080277 Purchase of Specialised Machinery & Equipment	16.15	9.66	0.23	59.8%	1.4%	2.3%
080278 Purchase of Office and Residential Furniture and Fittings	0.10	0.00	0.00	0.0%	0.0%	0.0%
080280 Hospital Construction/rehabilitation	70.04	48.37	13.67	69.1%	19.5%	28.3%
080281 Health centre construction and rehabilitation	33.26	4.51	0.70	13.6%	2.1%	15.6%
080282 Staff houses construction and rehabilitation	5.61	3.42	0.00	60.9%	0.0%	0.0%

# Vote:014 Ministry of Health

## QUARTER 2: 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 0803 Health Research</b>	<b>1.49</b>	<b>0.52</b>	<b>0.39</b>	<b>34.9%</b>	<b>26.4%</b>	<b>75.8%</b>
<i>Class: Outputs Funded</i>	<b>1.49</b>	<b>0.52</b>	<b>0.39</b>	<b>34.9%</b>	<b>26.4%</b>	<b>75.8%</b>
080351 Specialised Medical Research in HIV/AIDS and Clinical Care (JCRC)	0.24	0.12	0.12	50.0%	50.0%	100.0%
080352 Support to Uganda National Health Research Organisation (UNHRO)	1.25	0.40	0.27	31.9%	21.9%	68.5%
<b>Programme 0805 Pharmaceutical and other Supplies</b>	<b>843.49</b>	<b>492.44</b>	<b>427.97</b>	<b>58.4%</b>	<b>50.7%</b>	<b>86.9%</b>
<i>Class: Outputs Provided</i>	<b>804.83</b>	<b>487.90</b>	<b>426.99</b>	<b>60.6%</b>	<b>53.1%</b>	<b>87.5%</b>
080501 Preventive and curative Medical Supplies (including immunisation)	746.38	470.94	424.69	63.1%	56.9%	90.2%
080502 Strengthening Capacity of Health Facility Managers	16.04	0.97	0.15	6.1%	0.9%	14.9%
080503 Monitoring and Evaluation Capacity Improvement	42.31	15.95	2.11	37.7%	5.0%	13.2%
080504 Technical Support, Monitoring and Evaluation	0.09	0.04	0.04	50.0%	46.5%	92.9%
<i>Class: Outputs Funded</i>	<b>11.34</b>	<b>0.05</b>	<b>0.05</b>	<b>0.4%</b>	<b>0.4%</b>	<b>100.0%</b>
080551 Transfer to Autonomous Health Institutions	11.34	0.05	0.05	0.4%	0.4%	100.0%
<i>Class: Capital Purchases</i>	<b>27.33</b>	<b>4.48</b>	<b>0.94</b>	<b>16.4%</b>	<b>3.4%</b>	<b>20.9%</b>
080572 Government Buildings and Administrative Infrastructure	12.02	3.62	0.56	30.2%	4.7%	15.5%
080575 Purchase of Motor Vehicles and Other Transport Equipment	7.51	0.86	0.38	11.5%	5.0%	43.9%
080577 Purchase of Specialised Machinery & Equipment	7.80	0.00	0.00	0.0%	0.0%	0.0%
<b>Programme 0806 Public Health Services</b>	<b>31.59</b>	<b>18.52</b>	<b>9.47</b>	<b>58.6%</b>	<b>30.0%</b>	<b>51.2%</b>
<i>Class: Outputs Provided</i>	<b>20.62</b>	<b>11.58</b>	<b>6.36</b>	<b>56.1%</b>	<b>30.8%</b>	<b>54.9%</b>
080601 Community Health Services (control of communicable and non communicable diseases)	5.21	2.82	1.68	54.1%	32.2%	59.5%
080602 National Endemic and Epidemic Disease Control	4.66	2.65	1.92	56.7%	41.2%	72.6%
080603 Technical Support, Monitoring and Evaluation	5.14	3.02	1.36	58.9%	26.5%	44.9%
080604 Immunisation	0.80	0.37	0.23	46.1%	29.0%	62.9%
080605 Coordination of Clinical and Public Health emergencies including the Nodding Disease	3.18	2.04	1.00	64.1%	31.4%	48.9%
080606 Photo-biological Control of Malaria	1.22	0.55	0.12	44.9%	10.0%	22.3%
080607 Indoor Residual Spraying (IRS) services	0.42	0.14	0.05	32.4%	11.9%	36.7%
<i>Class: Outputs Funded</i>	<b>0.45</b>	<b>0.23</b>	<b>0.22</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
080651 Support to Local Governments	0.45	0.23	0.22	50.0%	50.0%	100.0%
<i>Class: Capital Purchases</i>	<b>10.52</b>	<b>6.71</b>	<b>2.89</b>	<b>63.8%</b>	<b>27.5%</b>	<b>43.1%</b>
080672 Government Buildings and Administrative Infrastructure	9.52	6.20	2.70	65.1%	28.3%	43.5%
080675 Purchase of Motor Vehicles and Other Transport Equipment	0.79	0.15	0.15	18.5%	18.5%	100.0%
080676 Purchase of Office and ICT Equipment, including Software	0.21	0.37	0.05	175.1%	23.9%	13.7%

# Vote:014 Ministry of Health

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 0808 Clinical Health Services</b>	<b>45.73</b>	<b>23.40</b>	<b>14.88</b>	<b>51.2%</b>	<b>32.5%</b>	<b>63.6%</b>
<i>Class: Outputs Provided</i>	<i>9.72</i>	<i>4.84</i>	<i>2.64</i>	<i>49.8%</i>	<i>27.2%</i>	<i>54.5%</i>
080801 Technical support, monitoring and evaluation	2.22	1.21	0.92	54.4%	41.3%	75.9%
080802 Provision of Standards, Leadership, Guidance and Support to Nursing Services	0.56	0.28	0.17	49.6%	30.6%	61.6%
080803 Maintenance of medical and solar equipment	2.32	1.17	0.59	50.3%	25.3%	50.2%
080804 National Ambulance Services	0.96	0.48	0.28	49.8%	28.7%	57.6%
080805 Coordination of Clinical and Public Health Emergencies including the Nodding Syndrome	1.66	0.94	0.59	56.6%	35.2%	62.3%
080806 National Health Insurance Scheme	2.00	0.77	0.11	38.6%	5.3%	13.7%
<i>Class: Outputs Funded</i>	<i>36.01</i>	<i>18.56</i>	<i>12.24</i>	<i>51.5%</i>	<i>34.0%</i>	<i>66.0%</i>
080851 Support to Local Governments	18.90	8.75	4.70	46.3%	24.9%	53.7%
080853 Medical Intern Services	11.43	6.22	5.72	54.4%	50.1%	92.1%
080854 International Health Organisations	1.50	1.50	0.38	100.0%	25.0%	25.0%
080855 Senior House Officers	4.18	2.09	1.44	50.0%	34.5%	69.0%
<b>Programme 0849 Policy, Planning and Support Services</b>	<b>28.68</b>	<b>13.47</b>	<b>10.80</b>	<b>47.0%</b>	<b>37.7%</b>	<b>80.2%</b>
<i>Class: Outputs Provided</i>	<i>27.92</i>	<i>13.09</i>	<i>10.43</i>	<i>46.9%</i>	<i>37.3%</i>	<i>79.7%</i>
084901 Policy, consultation, planning and monitoring services	13.14	5.56	5.28	42.3%	40.2%	95.0%
084902 Ministry Support Services	12.66	6.47	4.38	51.1%	34.6%	67.6%
084903 Ministerial and Top Management Services	0.72	0.38	0.35	52.3%	48.8%	93.3%
084904 Health Sector reforms including financing and national health accounts	0.06	0.03	0.02	50.4%	35.9%	71.2%
084919 Human Resource Management Services	1.28	0.62	0.37	48.5%	29.1%	60.0%
084920 Records Management Services	0.05	0.02	0.02	49.4%	43.4%	87.8%
<i>Class: Outputs Funded</i>	<i>0.76</i>	<i>0.38</i>	<i>0.37</i>	<i>50.0%</i>	<i>49.0%</i>	<i>98.0%</i>
084951 Transfers to International Health Organisation	0.46	0.23	0.23	50.0%	50.0%	100.0%
084952 Health Regulatory Councils	0.30	0.15	0.14	50.0%	47.5%	95.0%
<b>Total for Vote</b>	<b>1,130.90</b>	<b>658.82</b>	<b>488.43</b>	<b>58.3%</b>	<b>43.2%</b>	<b>74.1%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>898.49</i>	<i>543.38</i>	<i>452.26</i>	<i>60.5%</i>	<i>50.3%</i>	<i>83.2%</i>
211101 General Staff Salaries	10.24	5.35	3.86	52.2%	37.7%	72.2%
211102 Contract Staff Salaries	15.42	8.25	4.74	53.5%	30.7%	57.4%
211103 Allowances (Inc. Casuals, Temporary)	4.48	2.67	1.66	59.7%	37.0%	62.1%
212101 Social Security Contributions	1.54	0.99	0.54	64.3%	35.2%	54.6%
212102 Pension for General Civil Service	7.48	3.74	2.85	50.0%	38.0%	76.1%
213001 Medical expenses (To employees)	0.28	0.10	0.06	35.7%	22.4%	62.9%
213002 Incapacity, death benefits and funeral expenses	0.08	0.03	0.03	39.8%	34.0%	85.4%

# Vote:014 Ministry of Health

## QUARTER 2: Highlights of Vote Performance

213004 Gratuity Expenses	2.30	1.15	0.09	50.0%	3.8%	7.6%
221001 Advertising and Public Relations	1.58	1.09	0.20	68.9%	12.4%	17.9%
221002 Workshops and Seminars	18.10	7.93	1.73	43.8%	9.5%	21.8%
221003 Staff Training	16.01	4.10	1.08	25.6%	6.8%	26.4%
221004 Recruitment Expenses	0.05	0.03	0.03	53.0%	51.4%	97.0%
221005 Hire of Venue (chairs, projector, etc)	1.10	0.04	0.00	3.6%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.39	0.27	0.01	68.7%	3.8%	5.5%
221008 Computer supplies and Information Technology (IT)	0.71	0.12	0.03	17.3%	4.2%	24.3%
221009 Welfare and Entertainment	0.98	0.33	0.27	33.6%	27.1%	80.7%
221011 Printing, Stationery, Photocopying and Binding	13.22	9.78	0.50	74.0%	3.8%	5.1%
221012 Small Office Equipment	0.36	0.16	0.05	46.0%	14.1%	30.7%
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0.00	0.00	0.00	46.1%	46.1%	100.0%
221016 IFMS Recurrent costs	0.05	0.03	0.03	50.0%	50.0%	100.0%
221017 Subscriptions	0.48	0.00	0.00	0.0%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.01	0.01	0.00	50.0%	25.0%	50.0%
222001 Telecommunications	0.40	0.15	0.11	37.1%	27.2%	73.4%
222002 Postage and Courier	0.07	0.01	0.01	12.6%	8.7%	69.5%
222003 Information and communications technology (ICT)	1.16	0.50	0.09	43.3%	7.6%	17.6%
223001 Property Expenses	0.09	0.07	0.07	81.7%	81.7%	100.0%
223004 Guard and Security services	0.09	0.05	0.04	51.4%	45.8%	89.1%
223005 Electricity	0.42	0.22	0.22	53.5%	53.5%	100.0%
223006 Water	0.22	0.11	0.11	52.9%	52.9%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.93	0.00	0.00	0.0%	0.0%	0.0%
224001 Medical Supplies	654.28	417.06	404.67	63.7%	61.9%	97.0%
224004 Cleaning and Sanitation	0.14	0.07	0.07	51.8%	51.1%	98.6%
224005 Uniforms, Beddings and Protective Gear	4.00	1.00	1.00	25.0%	25.0%	100.0%
225001 Consultancy Services- Short term	15.67	11.65	0.62	74.3%	3.9%	5.3%
225002 Consultancy Services- Long-term	3.06	1.22	0.23	39.8%	7.5%	18.9%
227001 Travel inland	52.12	15.31	5.50	29.4%	10.5%	35.9%
227002 Travel abroad	1.75	0.77	0.35	44.0%	20.3%	46.1%
227003 Carriage, Haulage, Freight and transport hire	53.21	39.23	18.14	73.7%	34.1%	46.3%
227004 Fuel, Lubricants and Oils	6.13	4.35	1.47	71.0%	24.0%	33.8%
228001 Maintenance - Civil	0.01	0.01	0.00	100.0%	0.0%	0.0%
228002 Maintenance - Vehicles	1.62	0.77	0.21	47.5%	13.0%	27.3%
228003 Maintenance – Machinery, Equipment & Furniture	2.08	1.07	0.51	51.2%	24.6%	48.0%
228004 Maintenance – Other	0.02	0.01	0.01	34.8%	30.0%	86.4%
273101 Medical expenses (To general Public)	0.57	0.00	0.00	0.0%	0.0%	0.0%
282103 Scholarships and related costs	5.63	3.60	1.09	63.9%	19.4%	30.3%
<b>Class: Outputs Funded</b>	<b>62.11</b>	<b>30.96</b>	<b>17.59</b>	49.8%	28.3%	56.8%
262101 Contributions to International Organisations (Current)	1.96	1.73	0.61	88.3%	30.9%	35.0%
263104 Transfers to other govt. Units (Current)	42.10	20.22	11.24	48.0%	26.7%	55.6%
263106 Other Current grants (Current)	7.40	3.70	3.70	50.0%	50.0%	100.0%

# Vote:014 Ministry of Health

## QUARTER 2: Highlights of Vote Performance

263204 Transfers to other govt. Units (Capital)	1.91	0.94	0.92	49.0%	48.3%	98.7%
263321 Conditional trans. Autonomous Inst (Wage subvention)	0.24	0.12	0.12	50.0%	50.0%	100.0%
264101 Contributions to Autonomous Institutions	1.00	0.50	0.50	50.0%	50.0%	100.0%
291001 Transfers to Government Institutions	7.50	3.75	0.50	50.0%	6.7%	13.4%
<b>Class: Capital Purchases</b>	<b>170.30</b>	<b>84.49</b>	<b>18.57</b>	49.6%	10.9%	22.0%
281501 Environment Impact Assessment for Capital Works	0.20	0.23	0.00	111.9%	0.0%	0.0%
281503 Engineering and Design Studies & Plans for capital works	0.00	0.20	0.00	20.0%	0.0%	0.0%
311101 Land	0.00	1.34	0.00	133.9%	0.0%	0.0%
312101 Non-Residential Buildings	125.49	62.55	17.64	49.8%	14.1%	28.2%
312102 Residential Buildings	5.61	3.59	0.00	64.0%	0.0%	0.0%
312104 Other Structures	0.00	0.20	0.00	20.0%	0.0%	0.0%
312201 Transport Equipment	9.02	1.24	0.52	13.7%	5.8%	42.3%
312202 Machinery and Equipment	29.56	14.78	0.36	50.0%	1.2%	2.5%
312203 Furniture & Fixtures	0.10	0.00	0.00	0.0%	0.0%	0.0%
312212 Medical Equipment	0.05	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	0.26	0.37	0.05	138.6%	18.9%	13.7%
<b>Total for Vote</b>	<b>1,130.90</b>	<b>658.82</b>	<b>488.43</b>	58.3%	43.2%	74.1%

**Table V3.3: 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 0801 Health Governance and Regulation</b>	<b>0.74</b>	<b>0.37</b>	<b>0.26</b>	<b>50.3%</b>	<b>35.5%</b>	<b>70.5%</b>
<i>Recurrent SubProgrammes</i>						
03 Quality Assurance	0.74	0.37	0.26	50.3%	35.5%	70.5%
1027 Institutional Support to MoH	8.71	5.93	2.10	68.1%	24.2%	35.5%
1185 Italian Support to HSSP and PRDP	5.73	3.46	0.02	60.5%	0.4%	0.6%
1187 Support to Mulago Hospital Rehabilitation	2.57	2.17	2.14	84.3%	83.4%	98.9%
1243 Rehabilitation and Construction of General Hospitals	12.90	7.86	0.02	60.9%	0.1%	0.2%
1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital	10.83	8.45	8.44	78.0%	77.9%	99.9%
1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals	50.95	30.15	3.15	59.2%	6.2%	10.5%
1393 Construction and Equipping of the International Specialized Hospital of Uganda	0.05	0.03	0.01	50.0%	20.0%	40.0%
1394 Regional Hospital for Paediatric Surgery	1.00	0.50	0.50	50.0%	49.8%	99.6%
1440 Uganda Reproductive Maternal and Child Health Services Improvement Project	83.42	50.81	8.25	60.9%	9.9%	16.2%
1519 Strengthening Capacity of Regional Referral Hospitals	3.00	0.75	0.00	25.0%	0.0%	0.0%
<b>Programme 0803 Health Research</b>	<b>1.49</b>	<b>0.52</b>	<b>0.39</b>	<b>34.9%</b>	<b>26.4%</b>	<b>75.8%</b>
<i>Recurrent SubProgrammes</i>						
04 Research Institutions	1.25	0.40	0.27	31.9%	21.9%	68.5%
05 JCRC	0.24	0.12	0.12	50.0%	50.0%	100.0%



# Vote:014 Ministry of Health

## QUARTER 2: Highlights of Vote Performance

<b>Programme 0805 Pharmaceutical and other Supplies</b>	<b>843.49</b>	<b>492.44</b>	<b>427.97</b>	<b>58.4%</b>	<b>50.7%</b>	<b>86.9%</b>
<i>Recurrent SubProgrammes</i>						
18 Pharmaceuticals & Natural Medicine	0.36	0.18	0.08	50.0%	21.7%	43.4%
<i>Development Projects</i>						
0220 Global Fund for AIDS, TB and Malaria	755.66	460.22	414.81	60.9%	54.9%	90.1%
1436 GAVI Vaccines and Health Sector Development Plan Support	87.48	32.04	13.09	36.6%	15.0%	40.9%
<b>Programme 0806 Public Health Services</b>	<b>31.59</b>	<b>18.52</b>	<b>9.47</b>	<b>58.6%</b>	<b>30.0%</b>	<b>51.2%</b>
<i>Recurrent SubProgrammes</i>						
06 Community Health	2.08	1.04	0.87	50.0%	41.6%	83.2%
08 Communicable Diseases Prevention & Control	5.66	2.95	2.00	52.1%	35.4%	67.9%
13 Health Education, Promotion & Communication	1.15	0.58	0.40	49.9%	34.7%	69.5%
14 Reproductive and Child Health	0.59	0.30	0.20	49.9%	33.9%	68.0%
<i>Development Projects</i>						
1413 East Africa Public Health Laboratory Network project Phase II	16.78	10.47	4.42	62.4%	26.3%	42.2%
1441 Uganda Sanitation Fund Project II	5.32	3.19	1.58	59.9%	29.8%	49.7%
<b>Programme 0808 Clinical Health Services</b>	<b>45.73</b>	<b>23.40</b>	<b>14.88</b>	<b>51.2%</b>	<b>32.5%</b>	<b>63.6%</b>
<i>Recurrent SubProgrammes</i>						
09 shared National Services (Interns allowances, transfers to international organisations and transfers to districts)	38.01	19.33	12.35	50.8%	32.5%	63.9%
11 Nursing & Midwifery Services	0.64	0.32	0.21	50.8%	33.3%	65.6%
15 Clinical Services	2.36	1.38	0.88	58.5%	37.2%	63.6%
16 Emergency Medical Services	0.96	0.48	0.28	49.8%	28.7%	57.6%
17 Health Infrastructure	3.76	1.89	1.17	50.1%	31.0%	61.9%
<b>Programme 0849 Policy, Planning and Support Services</b>	<b>28.68</b>	<b>13.47</b>	<b>10.80</b>	<b>47.0%</b>	<b>37.7%</b>	<b>80.2%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	14.20	7.26	5.12	51.1%	36.1%	70.6%
02 Health Sector Strategy and Policy	2.43	1.20	0.95	49.2%	38.9%	79.2%
10 Internal Audit Department	0.36	0.17	0.14	48.4%	38.6%	79.8%
12 Human Resource Management Department	1.28	0.62	0.37	48.5%	29.1%	60.0%
1500 Institutional Capacity Building in the Health Sector-Phase II	10.40	4.21	4.21	40.5%	40.5%	100.0%
<b>Total for Vote</b>	<b>1,130.90</b>	<b>658.82</b>	<b>488.43</b>	<b>58.3%</b>	<b>43.2%</b>	<b>74.1%</b>

**Table V3.4: 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>145.05</b>	<b>88.53</b>	<b>8.16</b>	<b>61.0%</b>	<b>5.6%</b>	<b>9.2%</b>
<i>Development Projects.</i>						
1185 Italian Support to HSSP and PRDP	5.61	3.42	0.00	60.9%	0.0%	0.0%
1243 Rehabilitation and Construction of General Hospitals	12.85	7.83	0.00	60.9%	0.0%	0.0%
1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals	43.42	26.59	0.00	61.2%	0.0%	0.0%

# Vote:014 Ministry of Health

## QUARTER 2: Highlights of Vote Performance

1440 Uganda Reproductive Maternal and Child Health Services Improvement Project	83.16	50.69	8.16	60.9%	9.8%	16.1%
<b>Programme: 0805 Pharmaceutical and other Supplies</b>	<b>826.00</b>	<b>477.14</b>	<b>414.88</b>	<b>57.8%</b>	<b>50.2%</b>	<b>87.0%</b>
<i>Development Projects.</i>						
0220 Global Fund for AIDS, TB and Malaria	751.38	457.94	413.03	60.9%	55.0%	90.2%
1436 GAVI Vaccines and Health Sector Development Plan Support	74.62	19.21	1.85	25.7%	2.5%	9.6%
<b>Programme: 0806 Public Health Services</b>	<b>21.60</b>	<b>13.41</b>	<b>5.76</b>	<b>62.1%</b>	<b>26.7%</b>	<b>43.0%</b>
<i>Development Projects.</i>						
1413 East Africa Public Health Laboratory Network project Phase II	16.73	10.44	4.41	62.4%	26.3%	42.2%
1441 Uganda Sanitation Fund Project II	4.87	2.96	1.36	60.9%	27.9%	45.8%
<b>Programme: 0849 Policy, Planning and Support Services</b>	<b>10.40</b>	<b>4.21</b>	<b>4.21</b>	<b>40.5%</b>	<b>40.5%</b>	<b>100.0%</b>
<i>Development Projects.</i>						
1500 Institutional Capacity Building in the Health Sector-Phase II	10.40	4.21	4.21	40.5%	40.5%	100.0%
<b>Grand Total:</b>	<b>1,003.06</b>	<b>583.29</b>	<b>433.02</b>	<b>58.2%</b>	<b>43.2%</b>	<b>74.2%</b>



# Vote:107 Uganda AIDS Commission

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Cashlimits by End Dec</b>	<b>Released by End Dec</b>	<b>Spent by End Dec</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	1.320	0.660	0.660	0.613	50.0%	46.5%	92.9%
Non Wage	5.411	2.707	2.570	2.395	47.5%	44.3%	93.2%
Dev't. GoU	0.128	0.128	0.128	0.000	100.0%	0.0%	0.4%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>6.859</b>	<b>3.495</b>	<b>3.357</b>	<b>3.008</b>	<b>48.9%</b>	<b>43.9%</b>	<b>89.6%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>6.859</b>	<b>3.495</b>	<b>3.357</b>	<b>3.008</b>	<b>48.9%</b>	<b>43.9%</b>	<b>89.6%</b>
Arrears	0.009	0.009	0.009	0.009	100.0%	100.0%	100.0%
<b>Total Budget</b>	<b>6.867</b>	<b>3.503</b>	<b>3.366</b>	<b>3.017</b>	<b>49.0%</b>	<b>43.9%</b>	<b>89.6%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>6.867</b>	<b>3.503</b>	<b>3.366</b>	<b>3.017</b>	<b>49.0%</b>	<b>43.9%</b>	<b>89.6%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>6.859</b>	<b>3.495</b>	<b>3.357</b>	<b>3.008</b>	<b>48.9%</b>	<b>43.9%</b>	<b>89.6%</b>

**Table V1.2: Releases and Expenditure by 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>
0851 HIV/AIDS Services Coordination	6.86	3.36	3.01	48.9%	43.9%	89.6%
<b>Total for Vote</b>	<b>6.86</b>	<b>3.36</b>	<b>3.01</b>	<b>48.9%</b>	<b>43.9%</b>	<b>89.6%</b>

### Matters to note in budget execution

1. The recruitment process to fill the vacant positions has just been concluded
2. Inadequate funds to implement some activities planned
3. Delay in the procurement process of a vehicle, however it is now on course

**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: 0851 HIV/AIDS Services Coordination</b>	
<b>0.175 Bn Shs</b>	<b>SubProgramme/Project :01 Statutory</b>

# Vote:107 Uganda AIDS Commission

## QUARTER 2: Highlights of Vote Performance

Reason: 1. Delay in the appointment of the UAC Board Chairperson and the Director General by the Office of the President  
 2. Delay in the recruitment process to fill the vacant positions due to the absence of the UAC Board,  
 3. Over released of funds for Gratuity against planned for the quarter and;  
 4. Delay in submission of Invoices by some suppliers.

1. Delay in the appointment of the UAC Board Chairperson and the Director General by the Office of the President  
 2. Delay in the recruitment process to fill the vacant positions due to the absence of the UAC Board  
 3. Majority of staff are due for payment of Gratuity in third quarter  
 4. Delay in submission of Invoices by suppliers  
 5. Some activities were still on going 1. Delay in the recruitment process to fill the vacant positions  
 2. The Consultant delayed in the completion of the task  
 3. No payment of Gratuity in first quarter  
 4. Some activities were still on going

1. The recruitment process to fill the vacant positions has just been concluded  
 2. Delay in the procurement process  
 3. Few staff were due for gratuity during the quarter  
 Committee meetings for NPC, MARP and IEC/BCC were not conducted due to limited time as a result of the JAR activities. These have been planned for 2nd quarter. Support supervision of District LGs planned in 1st quarter was merged with planned support supervision of 2nd quarter to provide comprehensive support as well as disseminating the JAR undertakings to the districts. Activities for CCM on-going  
 Unfilled staff positions.  
 UAC expected co-funding from JUPSA to support districts to develop Strategic Plans and strengthen the NADIC. These activities were however not implemented because the expected co-funding was not received.  
 The planned M&E TWG meeting was not conducted because of lack of an appropriate Agenda at the time.  
 UAC expected co-funding from UNAIDS to conduct training in M&E for MDAs, however this was not implemented due to non-release of funds from UNAIDS.

### 0.127 Bn Shs SubProgramme/Project :0359 UAC Secretariat

Reason: 1. Insufficient funds released during the quarter to procure planned transport equipment, ICT equipment and Office furniture  
 2. Procurement process still on going  
 1. Procurement for a vehicle and office items are in progressThe procurement process to purchase a vehicle is still on going and the fund available for other capital items is insufficient  
 Inadequate development grant released during the quarter which can not procure the vehicle and other ITC equipment planned for

### (ii) Expenditures in excess of the original approved budget

## V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

<i>Billion Uganda Shillings</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Programme: 0851 HIV/AIDS Services Coordination</b>			
<b>Output: 085102 Advocacy, Strategic Information and Knowlegde management</b>			
Output Cost:	UShs Bn: <b>0.000</b>	UShs Bn: <b>0.165</b>	% Budget Spent: <b>0.0%</b>
<i>Description of Performance:</i>	N/A		
<i>Performance Indicators:</i>			
<i>No. of behavioral change communications disseminated</i>	5	8	
<i>Proportin of HIV/AIDS messages cleared for dissemination</i>	100%	50%	

# Vote:107 Uganda AIDS Commission

## QUARTER 2: Highlights of Vote Performance

No. of HIV quality assurance reports on specilaized services outside health services prepared	1	1		
Proportion of political structures supported to advocate for HIV/AIDS prevention	80%	70%		
<b>Cost of Program :</b>	UShs Bn: <b>0.000</b>	UShs Bn: <b>0.165</b>	% Budget Spent:	<b>#Error</b>
<b>Cost for Vote:</b>	UShs Bn: <b>0.000</b>	UShs Bn: <b>0.165</b>	% Budget Spent:	<b>#Error</b>

### Performance highlights for Half-Year

#### A. Advocacy, Strategic Information and Knowledge Management.

1. 3 Regional stakeholders' accountability forums and advocacy days of the Presidential Fast-Track Initiative held in South western, Karamoja and Eastern where World AIDS days for 2018 was Commemorated in Manafwa district
2. One quarterly MARPS Steering Committee meeting held to discuss Terms of Reference for conducting key population size estimation
3. 2 IEC/BCC Committee meetings held to develop messages for the PFTI dissemination to the public
4. Developed National coordination framework for Adolescent Girl and Young Women (AGYW) response
5. 3 Cultural Institutions in Karamoja and Mbale districts supported and engaged over 100 Cultural leaders on HIV and AIDS awareness
6. Developed a framework aimed at improving HIV Prevention in the refugee settlement in Kiryandongo
7. National Gender TWG meetings held to guide partners on the guidelines for the implementation of the Global fund activities
8. Developed HIV and Gender media guidelines to improve gender mainstreaming in HIV and AIDS response
9. Conducted stakeholders/leadership meetings in 6 districts of Karamoja region to track the progress of the implementation of SRH & HIV/GBV and revised the leadership declaration and commitment for improving HIV and AIDS programming in the region
10. Annual district stakeholders meeting in the 6 districts of Karamoja region organised to track progress of the implementation of district SRMNCH/GBV/HIV&AIDS priority plans and developed Integrated GBV/RH/HIV&AIDS work plans
11. National HIV Prevention Symposium held from 21st - 22nd November, 2018 which attracted 316 national leaders in HIV Prevention and made recommendations on how HIV Prevention response be improved to meet national goals. HIV Prevention road map was also launched by the Hon. Minister of Presidency.
12. Participated in the IGAD regional HIV study final planning meeting in Addis Ababa, Ethiopia.
13. Participated in the GLIA regional technical review meeting to revise the GLIA Strategic plan in line with the current global HIV AIDS Agenda
14. 3000 UNEB Examiners, Checkers and temporary staff sensitised on HIV and AIDS to increase awareness among the UNEB Examiners of 2018
15. Over 30 Cultural leaders participated in an the Tooro engagement meeting with King of Tooro on HIV and AIDS response in the kingdom
16. Over 500 students reached with HIV Prevention messages in Busoga region among the 17 schools in the region

#### B. Major Policies, Guidelines, Strategic Plans

1. Prepared and submitted 2019/20 BFP to the MoFPED
2. Participated in the Health Sector Working Group meeting to prepare and present UAC 2019/20 Draft BFP for sector approval
3. Supported 4 districts in Karamoja region to finalise their HIV AIDS Strategic Plans; Abim, Napak, Amudat and Nakapiripirit

#### C. Monitoring and Evaluation

1. The 15 undertakings generated during the 11th JAR shared with stakeholders for implementation and reporting
2. Mid-term review of NSP and NPAP for 2018/9-2019/20 completed and reports ready for printing
3. Conducted quarter two performance review meeting and report consolidated and produced
4. HIV Situation Room Equipment and items procured for hosting the Situation room in country
5. Supported quarter one data cleaning exercise for Karamoja region aimed at improving data quality and reporting
6. UAC Staff and Board Members oriented and trained on dashboard management and utilisation and on gender mainstreaming and programming.
7. Carried out data collection and validation on HIV and AIDS service providers in the 8 districts of Karamoja to update E-mapping database

#### D. Management and Administrative Support Services.

1. Emoluments for 53 staff paid
2. 3 staff recruited and appointed by the UAC Board and interview for 3 positions conducted to fill the vacant posts.

# Vote:107 Uganda AIDS Commission

## QUARTER 2: Highlights of Vote Performance

3. Procured one Laptop computer
4. Supported one-day bi-annual oversight and monitoring meetings for PLHIV SCEs in Western and South Western Uganda aimed at providing updates on the current HIV Policies and guidelines to PLHIV member networks, PFTI and new treatment guidelines and advocacy issues associated with HIV and AIDS service delivery in the targeted districts.
5. Supported District and Municipal AIDS Committee activities in 5 districts and 2 Urban Councils in Karamoja region.
6. Zonal Coordination Offices in South Western and Karamoja supported 19 districts in Planning and budgeting for HIV and AIDS response
7. Engaged 4 MDAs to mainstream HIV into their Plans and budget; MoWT, MoFA, MSCT and MAAIF
8. Supported East African debating Championship Conference hosted by Kyambogo University where 5 EAC Countries participated, over 3000 students attended and reached with HIV messages through film shows, debates and IEC materials.
9. Engaged 5 Accounting Officers on the PFTI during their BI-Annual meeting; OPM, Judiciary, UPDF, Parliament and MoES.
10. Supported 50 districts during the PFTI regional stakeholders accountability forums

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 0851 HIV/AIDS Services Coordination</b>	<b>6.86</b>	<b>3.36</b>	<b>3.01</b>	<b>48.9%</b>	<b>43.9%</b>	<b>89.6%</b>
<i>Class: Outputs Provided</i>	<i>5.93</i>	<i>2.83</i>	<i>2.61</i>	<i>47.7%</i>	<i>44.0%</i>	<i>92.2%</i>
085101 Management and Administrative support services	4.93	2.37	2.15	48.2%	43.7%	90.7%
085102 Advocacy, Strategic Information and Knowledge management	0.42	0.17	0.17	39.1%	38.9%	99.6%
085104 Major policies, guidelines, strategic plans	0.40	0.20	0.20	50.0%	50.0%	100.0%
085105 Monitoring and Evaluation	0.18	0.09	0.09	50.0%	49.7%	99.3%
<i>Class: Outputs Funded</i>	<i>0.80</i>	<i>0.40</i>	<i>0.40</i>	<i>50.0%</i>	<i>50.0%</i>	<i>100.0%</i>
085151 NGO HIV/AIDS Activities	0.80	0.40	0.40	50.0%	50.0%	100.0%
<i>Class: Capital Purchases</i>	<i>0.13</i>	<i>0.13</i>	<i>0.00</i>	<i>100.0%</i>	<i>0.4%</i>	<i>0.4%</i>
085175 Purchase of Motor Vehicles and Other Transport Equipment	0.12	0.12	0.00	100.0%	0.0%	0.0%
085176 Purchase of Office and ICT Equipment, including Software	0.01	0.01	0.00	100.0%	6.3%	6.3%
<b>Total for Vote</b>	<b>6.86</b>	<b>3.36</b>	<b>3.01</b>	<b>48.9%</b>	<b>43.9%</b>	<b>89.6%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>5.93</i>	<i>2.83</i>	<i>2.61</i>	<i>47.7%</i>	<i>44.0%</i>	<i>92.2%</i>
211102 Contract Staff Salaries	1.32	0.66	0.61	50.0%	46.5%	92.9%
211103 Allowances (Inc. Casuals, Temporary)	1.58	0.84	0.84	53.0%	52.9%	99.8%
212101 Social Security Contributions	0.33	0.15	0.14	43.9%	41.2%	94.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.00	50.0%	10.0%	20.0%
213004 Gratuity Expenses	0.55	0.14	0.01	25.0%	2.7%	10.7%
221001 Advertising and Public Relations	0.12	0.05	0.05	45.7%	45.7%	100.0%

# Vote:107 Uganda AIDS Commission

## QUARTER 2: Highlights of Vote Performance

221002 Workshops and Seminars	0.46	0.23	0.23	50.0%	49.9%	99.7%
221003 Staff Training	0.02	0.01	0.01	50.0%	49.5%	99.1%
221004 Recruitment Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.00	50.0%	36.4%	72.9%
221009 Welfare and Entertainment	0.33	0.16	0.15	50.0%	46.3%	92.6%
221011 Printing, Stationery, Photocopying and Binding	0.07	0.04	0.04	50.0%	47.3%	94.6%
221016 IFMS Recurrent costs	0.07	0.03	0.03	50.0%	50.0%	100.0%
221017 Subscriptions	0.10	0.00	0.00	3.1%	1.1%	35.0%
222001 Telecommunications	0.08	0.04	0.04	50.0%	50.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	0.0%	0.0%
223002 Rates	0.00	0.00	0.00	100.0%	0.0%	0.0%
223004 Guard and Security services	0.03	0.02	0.02	43.8%	43.8%	99.9%
223005 Electricity	0.03	0.02	0.02	50.0%	50.0%	100.0%
223006 Water	0.00	0.00	0.00	50.0%	50.0%	100.0%
225001 Consultancy Services- Short term	0.03	0.03	0.03	100.0%	96.4%	96.4%
226001 Insurances	0.00	0.00	0.00	100.0%	70.0%	70.0%
227001 Travel inland	0.33	0.16	0.16	50.0%	50.0%	100.0%
227002 Travel abroad	0.01	0.01	0.01	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.20	0.10	0.10	50.0%	50.0%	99.9%
228001 Maintenance - Civil	0.03	0.01	0.01	50.0%	34.4%	68.7%
228002 Maintenance - Vehicles	0.12	0.06	0.06	50.0%	47.3%	94.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.09	0.05	0.04	50.0%	40.2%	80.4%
<b>Class: Outputs Funded</b>	<b>0.80</b>	<b>0.40</b>	<b>0.40</b>	50.0%	50.0%	100.0%
263106 Other Current grants (Current)	0.80	0.40	0.40	50.0%	50.0%	100.0%
<b>Class: Capital Purchases</b>	<b>0.13</b>	<b>0.13</b>	<b>0.00</b>	100.0%	0.4%	0.4%
312201 Transport Equipment	0.12	0.12	0.00	100.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.00	0.00	0.00	100.0%	0.0%	0.0%
312213 ICT Equipment	0.01	0.01	0.00	100.0%	8.5%	8.5%
<b>Total for Vote</b>	<b>6.86</b>	<b>3.36</b>	<b>3.01</b>	48.9%	43.9%	89.6%

**Table V3.3: 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 0851 HIV/AIDS Services Coordination</b>	<b>6.86</b>	<b>3.36</b>	<b>3.01</b>	<b>48.9%</b>	<b>43.9%</b>	<b>89.6%</b>
<i>Recurrent SubProgrammes</i>						
01 Statutory	6.73	3.23	3.01	48.0%	44.7%	93.1%
<i>Development Projects</i>						
0359 UAC Secretariat	0.13	0.13	0.00	100.0%	0.4%	0.4%
<b>Total for Vote</b>	<b>6.86</b>	<b>3.36</b>	<b>3.01</b>	<b>48.9%</b>	<b>43.9%</b>	<b>89.6%</b>

# Vote:114 Uganda Cancer Institute

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Cashlimits by End Dec</b>	<b>Released by End Dec</b>	<b>Spent by End Dec</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	4.739	2.370	2.370	2.040	50.0%	43.1%	86.1%
Non Wage	10.261	5.115	5.115	4.834	49.8%	47.1%	94.5%
Dev. GoU	11.929	6.955	6.955	6.199	58.3%	52.0%	89.1%
Ext. Fin.	64.263	39.166	15.243	15.243	23.7%	23.7%	100.0%
<b>GoU Total</b>	<b>26.930</b>	<b>14.439</b>	<b>14.439</b>	<b>13.073</b>	<b>53.6%</b>	<b>48.5%</b>	<b>90.5%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>91.192</b>	<b>53.605</b>	<b>29.683</b>	<b>28.317</b>	<b>32.5%</b>	<b>31.1%</b>	<b>95.4%</b>
Arrears	0.020	0.020	0.020	0.011	100.0%	56.5%	56.5%
<b>Total Budget</b>	<b>91.212</b>	<b>53.624</b>	<b>29.702</b>	<b>28.328</b>	<b>32.6%</b>	<b>31.1%</b>	<b>95.4%</b>
<i>A.I.A Total</i>	1.860	0.463	0.463	0.447	24.9%	24.0%	96.5%
<b>Grand Total</b>	<b>93.072</b>	<b>54.087</b>	<b>30.165</b>	<b>28.774</b>	<b>32.4%</b>	<b>30.9%</b>	<b>95.4%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>93.052</b>	<b>54.068</b>	<b>30.146</b>	<b>28.763</b>	<b>32.4%</b>	<b>30.9%</b>	<b>95.4%</b>

**Table V1.2: Releases and Expenditure by 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>
0857 Cancer Services	93.05	30.15	28.76	32.4%	30.9%	95.4%
<b>Total for Vote</b>	<b>93.05</b>	<b>30.15</b>	<b>28.76</b>	<b>32.4%</b>	<b>30.9%</b>	<b>95.4%</b>

### Matters to note in budget execution

The UCI was faced with a critical problem of under staffing, very much evident in the radiotherapy and Radiology Units. Of the established 11 positions in the Unit, only 5 were filled thereby straining the few staff in the Unit

**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: 0857 Cancer Services</b>	
<b>0.171 Bn Shs</b>	<b>SubProgramme/Project :01 Management/support services</b>

# Vote:114 Uganda Cancer Institute

## QUARTER 2: Highlights of Vote Performance

	<p>Reason:</p> <p>The unspent balances are mainly for Pension and Gratuity whose utilisation is based on the demandThe biggest challenge was mainly the delay in the procurement process and delayed ascertaining of framework contracts for some services</p> <p>Pending payment for supplies during the quarterThe main unspent balances arose from Pension and Gratuity which is effected according to receipt of the payroll</p> <p>The major unspent balances arose from pension and gratuity whose consumption is as per supplied pay roll from public service</p>
<p><b>0.105 Bn Shs</b></p>	<p><b><i>SubProgramme/Project :02 Medical Services</i></b></p>
	<p>Reason:</p> <p>This mainly arose from accumulation of funds to enable signing the contract for purchase of the uniforms, beddings and protective gear. In addition, the other significant funds were committed but not encumberedDelay in finalization of the procurement processes was they main cause of under performance</p> <p>Mainly due to printing, stationary item whose funds are pending payment of quarter's suppliesUnspent balances arose</p> <p>Medical supplies whose funds were encumbered pending ongoing procurement process</p> <p>main unspent balances arose form meals and Medical supplies whose funds were encumbered for procurement</p>
<p><b>0.004 Bn Shs</b></p>	<p><b><i>SubProgramme/Project :04 Radiotherapy</i></b></p>
	<p>Reason:</p> <p>This arose from accumulation of funds for repair of Deputy Director's vehicle and uniforms, beddings and protective gearMainly was due pending payments for services utilized</p> <p>No significant variationThe main unspent balances arose from vehicle maintenance whose funds were encumbered pending ongoing procurement process</p> <p>The major unspent balances were encumbered</p>
<p><b>0.099 Bn Shs</b></p>	<p><b><i>SubProgramme/Project :1120 Uganda Cancer Institute Project</i></b></p>
	<p>Reason:</p> <p>The unspent funds were committed for the interim certificate for the bunkers, the certificate is currently with the consultantThe funds were accumulated for payment of interim certificates</p> <p>The funds were encumbered for procurement processes for the bunkers The observed variation was mainly due to the delay in procurement process by the long procurement cycle and the the certificates issued by the contractor which could not accommodate the whole sum budgeted</p> <p>Delays in the procurement process mainly from users resulting in failure to conclude the procurement in time while the activities conducted during the quarter could not absorb all the funds for monitoring</p>
<p><b>0.096 Bn Shs</b></p>	<p><b><i>SubProgramme/Project :1345 ADB Support to UCI</i></b></p>
	<p>Reason: The funds are to be used for support of major activities which require bank approvals which at times take longer than anticipated</p> <p>Some expenses were delayed by the long procurement process which include bank approvals for some procurement taking long to be cleared.</p> <p>this is mainly due to delayed procurement process that has not yet been concluded having been started late followed by lengthy consultations with stakeholders (Mulago Hospital). There are also pending air-tickets for which the money was not sufficientThe main unspent balances arose from late submission of invoices, payments were effected in quarter two</p> <p>The major unspent balances realized arose out of encumbrances for procurement processes for the Multipurpose buildingThis was mainly due to allowances which were awaiting for board emoluments</p> <p>This mainly arose from unspent balances on Non-Residential Buildings since the funds are to be accumulated for procurement of a consultant for renovation</p>
<p><b>0.562 Bn Shs</b></p>	<p><b><i>SubProgramme/Project :1476 Institutional Support to Uganda Cancer Institute</i></b></p>
	<p>Reason:</p> <p>The unspent balances were committed but not encumberedThe funds were encumbered</p> <p>The unspent balances arose out of encumbrances for the procurement of ICT and Medical equipment</p>
<p><b><i>(ii) Expenditures in excess of the original approved budget</i></b></p>	

## V2: Performance Highlights

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



# Vote:114 Uganda Cancer Institute

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Cost for Vote:</b>	UShs Bn: <b>0.000</b>	UShs Bn: <b>6.412</b>	% Budget Spent: <b>#Error</b>

### Performance highlights for Half-Year

1. The contract for construction of the Multipurpose building for the East Africa Center of Excellence in Oncology was awarded to the contractor, the site for the construction was handed over to the contractor. Construction of the multipurpose building commenced.
2. Advance payment for the Linear Accelerator was made, the supplier is awaiting completion of the bunkers to install the LINAC
3. 44 students have completed long term training
4. The UCI was able to carry out 398,145 laboratory investigations by the of December
5. A total of 68,183 prescriptions were dispensed to the patients.
6. Construction of the bunkers is currently at 95% of civil works while the support building is at 65% of the civil works
7. 21,892 treatment sessions were conducted on the cobalt-60 machine

## V3: Details of Releases and Expenditure

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

<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>93.05</b>	<b>30.15</b>	<b>28.76</b>	<b>32.4%</b>	<b>30.9%</b>	<b>95.4%</b>
<i>Class: Outputs Provided</i>	<b>24.20</b>	<b>15.20</b>	<b>14.55</b>	<b>62.8%</b>	<b>60.1%</b>	<b>95.8%</b>
085701 Cancer Research	1.09	3.19	3.17	293.6%	291.5%	99.3%
085702 Cancer Care Services	8.78	4.04	3.95	46.0%	44.9%	97.7%
085703 Cancer Outreach Service	0.18	0.26	0.26	148.4%	144.8%	97.6%
085704 Cancer Institute Support Services	8.13	4.82	4.80	59.3%	59.0%	99.6%
085705 Internal Audit	0.03	0.01	0.01	50.0%	50.0%	100.0%
085706 Radiotherapy Services	0.62	0.18	0.18	30.1%	29.1%	96.7%
085719 Human Resource Management Services	5.38	2.69	2.19	50.0%	40.7%	81.4%
<i>Class: Capital Purchases</i>	<b>68.86</b>	<b>14.95</b>	<b>14.21</b>	<b>21.7%</b>	<b>20.6%</b>	<b>95.1%</b>
085772 Government Buildings and Administrative Infrastructure	43.67	14.02	13.84	32.1%	31.7%	98.7%
085776 Purchase of Office and ICT Equipment, including Software	0.35	0.35	0.05	100.0%	14.1%	14.1%
085777 Purchase of Specialised Machinery & Equipment	24.83	0.58	0.32	2.3%	1.3%	55.1%
<b>Total for Vote</b>	<b>93.05</b>	<b>30.15</b>	<b>28.76</b>	<b>32.4%</b>	<b>30.9%</b>	<b>95.4%</b>

**Table V3.2: 2018/19 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 Provided</i>	<b>24.20</b>	<b>15.20</b>	<b>14.55</b>	<b>62.8%</b>	<b>60.1%</b>	<b>95.8%</b>
211101 General Staff Salaries	4.74	2.49	2.16	52.5%	45.5%	86.8%
211102 Contract Staff Salaries	0.00	0.06	0.06	5.7%	5.7%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.76	0.78	0.78	44.4%	44.3%	99.9%
212102 Pension for General Civil Service	0.08	0.04	0.02	50.0%	27.2%	54.5%



# Vote:114 Uganda Cancer Institute

## QUARTER 2: Highlights of Vote Performance

213001 Medical expenses (To employees)	0.01	0.00	0.00	50.0%	49.8%	99.6%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	50.0%	50.0%	100.0%
213004 Gratuity Expenses	0.30	0.15	0.00	50.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.21	0.09	0.09	42.2%	42.2%	100.0%
221002 Workshops and Seminars	0.37	0.26	0.26	69.9%	69.9%	100.0%
221003 Staff Training	5.92	5.76	5.76	97.3%	97.3%	100.0%
221006 Commissions and related charges	0.14	0.07	0.07	48.0%	48.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	47.8%	43.7%	91.4%
221008 Computer supplies and Information Technology (IT)	0.21	0.08	0.08	39.1%	37.8%	96.6%
221009 Welfare and Entertainment	0.26	0.09	0.09	36.0%	36.0%	100.0%
221010 Special Meals and Drinks	0.18	0.08	0.06	43.3%	33.6%	77.5%
221011 Printing, Stationery, Photocopying and Binding	0.22	0.50	0.49	225.0%	217.6%	96.7%
221012 Small Office Equipment	0.02	0.01	0.01	34.3%	34.3%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.08	0.03	0.03	33.3%	33.3%	100.0%
221017 Subscriptions	0.06	0.03	0.03	50.0%	50.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	50.0%	50.0%	100.0%
222001 Telecommunications	0.18	0.07	0.05	39.0%	29.2%	74.8%
223004 Guard and Security services	0.08	0.04	0.04	50.0%	50.0%	99.9%
223005 Electricity	0.18	0.08	0.07	43.5%	40.7%	93.6%
223006 Water	0.14	0.07	0.07	50.0%	46.4%	92.9%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.05	0.02	0.02	49.4%	49.3%	99.8%
224001 Medical Supplies	7.00	3.49	3.43	49.8%	49.0%	98.4%
224004 Cleaning and Sanitation	0.31	0.13	0.13	42.6%	42.6%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.10	0.04	0.02	37.2%	22.2%	59.6%
225001 Consultancy Services- Short term	0.46	0.28	0.28	59.9%	59.9%	99.9%
227001 Travel inland	0.46	0.17	0.17	37.1%	37.1%	100.0%
227002 Travel abroad	0.18	0.09	0.09	52.8%	52.5%	99.5%
227004 Fuel, Lubricants and Oils	0.25	0.10	0.10	39.5%	39.5%	100.0%
228001 Maintenance - Civil	0.02	0.01	0.01	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.07	0.03	0.02	43.0%	33.7%	78.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.10	0.03	0.03	31.0%	29.5%	95.0%
228004 Maintenance – Other	0.02	0.01	0.01	50.3%	50.3%	100.0%
<b>Class: Capital Purchases</b>	<b>68.86</b>	<b>14.95</b>	<b>14.21</b>	21.7%	20.6%	95.1%
281504 Monitoring, Supervision & Appraisal of capital works	0.20	0.10	0.10	50.0%	49.3%	98.6%
312101 Non-Residential Buildings	43.47	13.92	13.74	32.0%	31.6%	98.7%
312212 Medical Equipment	24.83	0.58	0.32	2.3%	1.3%	55.1%
312213 ICT Equipment	0.35	0.35	0.05	100.0%	14.1%	14.1%
<b>Total for Vote</b>	<b>93.05</b>	<b>30.15</b>	<b>28.76</b>	32.4%	30.9%	95.4%

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

# Vote:114 Uganda Cancer Institute

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 0857 Cancer Services</b>	<b>93.05</b>	<b>30.15</b>	<b>28.76</b>	<b>32.4%</b>	<b>30.9%</b>	<b>95.4%</b>
<i>Recurrent SubProgrammes</i>						
01 Management/support services	6.17	3.08	2.58	50.0%	41.8%	83.8%
02 Medical Services	10.05	4.67	4.55	46.4%	45.3%	97.4%
03 Internal Audit	0.03	0.01	0.01	50.0%	50.0%	100.0%
04 Radiotherapy	0.62	0.18	0.18	30.1%	29.1%	96.7%
<i>Development Projects</i>						
1120 Uganda Cancer Institute Project	8.81	4.97	4.87	56.4%	55.3%	98.0%
1345 ADB Support to UCI	66.25	16.30	16.20	24.6%	24.5%	99.4%
1476 Institutional Support to Uganda Cancer Institute	1.13	0.93	0.37	82.3%	32.7%	39.7%
<b>Total for Vote</b>	<b>93.05</b>	<b>30.15</b>	<b>28.76</b>	<b>32.4%</b>	<b>30.9%</b>	<b>95.4%</b>

**Table V3.4: 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: 0857 Cancer Services</b>	<b>64.26</b>	<b>15.24</b>	<b>15.24</b>	<b>23.7%</b>	<b>23.7%</b>	<b>100.0%</b>
<i>Development Projects.</i>						
1345 ADB Support to UCI	64.26	15.24	15.24	23.7%	23.7%	100.0%
<b>Grand Total:</b>	<b>64.26</b>	<b>15.24</b>	<b>15.24</b>	<b>23.7%</b>	<b>23.7%</b>	<b>100.0%</b>

# Vote:115 Uganda Heart Institute

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Cashlimits by End Dec</b>	<b>Released by End Dec</b>	<b>Spent by End Dec</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	4.201	2.100	2.100	1.423	50.0%	33.9%	67.7%
Non Wage	4.796	2.595	2.595	1.839	54.1%	38.3%	70.9%
Devt. GoU	4.500	2.158	2.158	0.912	48.0%	20.3%	42.2%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>13.497</b>	<b>6.854</b>	<b>6.854</b>	<b>4.174</b>	<b>50.8%</b>	<b>30.9%</b>	<b>60.9%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>13.497</b>	<b>6.854</b>	<b>6.854</b>	<b>4.174</b>	<b>50.8%</b>	<b>30.9%</b>	<b>60.9%</b>
Arrears	0.076	0.076	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>13.574</b>	<b>6.930</b>	<b>6.854</b>	<b>4.174</b>	<b>50.5%</b>	<b>30.7%</b>	<b>60.9%</b>
<i>A.I.A Total</i>	6.000	1.518	3.017	2.664	50.3%	44.4%	88.3%
<b>Grand Total</b>	<b>19.574</b>	<b>8.448</b>	<b>9.871</b>	<b>6.838</b>	<b>50.4%</b>	<b>34.9%</b>	<b>69.3%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>19.497</b>	<b>8.372</b>	<b>9.871</b>	<b>6.838</b>	<b>50.6%</b>	<b>35.1%</b>	<b>69.3%</b>

**Table V1.2: Releases and Expenditure by 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>
0858 Heart Services	19.50	9.87	6.84	50.6%	35.1%	69.3%
<b>Total for Vote</b>	<b>19.50</b>	<b>9.87</b>	<b>6.84</b>	<b>50.6%</b>	<b>35.1%</b>	<b>69.3%</b>

### Matters to note in budget execution

The variation in budget performance for capital development is due to the fact that most specialised items are manufactured and supplied on order from abroad hence delays in procurement. Funds for these items have been committed awaiting delivery. Also, gratuity expenses will be paid in April 2019 when the officer retires.

**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: 0858 Heart Services</b>	
<b>0.323 Bn Shs</b>	<b>SubProgramme/Project :01 Management</b>
Reason:	
Due to late requests made by user departments and beneficiaries, there was delay in effecting payments. however the payments will be effected in the beginning of the 3rd quarterGratuity and pension funds to be paid when the officer retires in April 2019.	
Gratuity funds committed to be paid in April when staff retires.Pending payments will be effected in second quarter Awaiting clearance from Ministry of Public Service to make gratuity payments	
<b>0.433 Bn Shs</b>	<b>SubProgramme/Project :02 Medical Services</b>

# Vote:115 Uganda Heart Institute

## QUARTER 2: Highlights of Vote Performance

Reason: Due to late requests made by user departments and beneficiaries, there was delay in effecting payments. however the payments will be effected in the beginning of the 3rd quarter Funds committed and payments to be effected in second quarter Funds were committed and payments will be made in Q3 Funds committed. To be spent in Q2. Awaiting more funds to procure medical sundries.	
<b>1.247 Bn Shs</b>	<b>SubProgramme/Project :1121 Uganda Heart Institute Project</b>
Reason: Funds committed and payments to be effected in second quarter Contracts were signed for major procurements worth UGX 2,670,000,000 and funds were committed. Awaiting delivery of items. Funds committed. Awaiting delivery of items. Funds committed. Awaiting delivery of items. The major variances in procurement was because specialised machinery and equipment procured are highly specialised and customised and are not available on shelves and further more they are manufactured only on order, according to specifications and their production is time consuming. The delay in procurement process was further due to late submission of requests by the user departments. Delivery of equipment towards end of the quarter thus leading to delayed payments There has been delays in the provision of specifications by user departments for some of the specialised machinery and equipment procured thus leading to delays in procurement process	
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

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

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Cost for Vote:</b>	UShs Bn: <b>0.000</b>	UShs Bn: <b>1.663</b>	% Budget Spent: <b>#Error</b>

### Performance highlights for Half-Year

Overall, Q2 performance was good despite the challenges of inadequate space and specialised sundries for UHI services. The most critical factor to expanding UHI services is lack of beds. Rehabilitation and equipping of 12 ICU beds at Ward IC, Mulago Complex is needed to open this bottleneck.

## V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 0858 Heart Services</b>	<b>19.50</b>	<b>9.87</b>	<b>6.84</b>	<b>50.6%</b>	<b>35.1%</b>	<b>69.3%</b>
<b>Class: Outputs Provided</b>	<b>15.00</b>	<b>7.71</b>	<b>5.93</b>	<b>51.4%</b>	<b>39.5%</b>	<b>76.8%</b>
085801 Heart Research	0.09	0.05	0.04	50.0%	38.1%	76.1%
085802 Heart Care Services	7.96	4.07	3.49	51.2%	43.8%	85.7%
085803 Heart Outreach Services	0.20	0.08	0.07	40.2%	37.8%	93.9%
085804 Heart Institute Support Services	6.75	3.52	2.33	52.1%	34.5%	66.3%
<b>Class: Capital Purchases</b>	<b>4.50</b>	<b>2.16</b>	<b>0.91</b>	<b>48.0%</b>	<b>20.3%</b>	<b>42.2%</b>
085876 Purchase of Office and ICT Equipment, including Software	0.41	0.34	0.09	82.9%	21.3%	25.7%
085877 Purchase of Specialised Machinery & Equipment	4.01	1.80	0.82	44.8%	20.5%	45.8%
085878 Purchase of Office and Residential Furniture and Fittings	0.08	0.02	0.00	25.0%	0.0%	0.0%

# Vote:115 Uganda Heart Institute

## QUARTER 2: Highlights of Vote Performance

Total for Vote	19.50	9.87	6.84	50.6%	35.1%	69.3%
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**Table V3.2: 2018/19 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>15.00</b>	<b>7.71</b>	<b>5.93</b>	51.4%	39.5%	76.8%
211101 General Staff Salaries	4.20	2.10	1.42	50.0%	33.9%	67.7%
211102 Contract Staff Salaries	0.80	0.40	0.32	50.0%	40.6%	81.2%
211103 Allowances (Inc. Casuals, Temporary)	0.53	0.26	0.26	50.0%	49.2%	98.5%
212102 Pension for General Civil Service	0.09	0.05	0.03	50.0%	36.5%	73.0%
212201 Social Security Contributions	0.08	0.04	0.00	50.0%	0.0%	0.0%
213001 Medical expenses (To employees)	0.04	0.02	0.02	50.0%	41.7%	83.4%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.01	50.0%	35.8%	71.6%
213004 Gratuity Expenses	0.28	0.28	0.00	100.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.14	0.05	0.04	35.2%	28.1%	80.0%
221002 Workshops and Seminars	0.05	0.03	0.02	50.0%	49.9%	99.8%
221003 Staff Training	0.49	0.24	0.14	50.0%	29.4%	58.7%
221004 Recruitment Expenses	0.02	0.01	0.01	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.00	50.0%	27.4%	54.9%
221008 Computer supplies and Information Technology (IT)	0.02	0.01	0.01	50.0%	27.8%	55.6%
221009 Welfare and Entertainment	0.13	0.06	0.06	50.0%	47.9%	95.8%
221010 Special Meals and Drinks	0.18	0.09	0.09	50.0%	47.6%	95.3%
221011 Printing, Stationery, Photocopying and Binding	0.11	0.05	0.05	50.0%	41.9%	83.8%
221012 Small Office Equipment	0.02	0.01	0.01	50.6%	44.9%	88.8%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	50.0%	25.0%	50.0%
221016 IFMS Recurrent costs	0.05	0.02	0.02	50.0%	50.0%	100.0%
222001 Telecommunications	0.19	0.09	0.09	50.0%	48.6%	97.3%
222002 Postage and Courier	0.01	0.01	0.01	50.0%	50.0%	100.0%
223004 Guard and Security services	0.01	0.01	0.00	50.0%	40.5%	80.9%
223005 Electricity	0.18	0.09	0.09	50.0%	50.0%	100.0%
223006 Water	0.12	0.06	0.06	50.0%	50.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.02	0.01	0.01	50.0%	42.7%	85.4%
224001 Medical Supplies	2.66	1.33	1.18	50.0%	44.2%	88.5%
224004 Cleaning and Sanitation	0.12	0.06	0.04	50.0%	32.0%	64.1%
224005 Uniforms, Beddings and Protective Gear	0.04	0.02	0.00	50.0%	0.0%	0.0%
225001 Consultancy Services- Short term	2.98	1.58	1.31	52.8%	44.0%	83.5%
226001 Insurances	0.05	0.03	0.00	50.0%	0.0%	0.0%
227001 Travel inland	0.06	0.03	0.03	49.5%	47.1%	95.2%
227002 Travel abroad	0.18	0.09	0.07	50.0%	37.8%	75.7%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.00	0.00	50.0%	44.5%	89.0%
227004 Fuel, Lubricants and Oils	0.31	0.15	0.15	50.0%	50.0%	100.0%
228001 Maintenance - Civil	0.03	0.02	0.01	50.0%	45.5%	90.9%
228002 Maintenance - Vehicles	0.05	0.02	0.02	51.4%	39.3%	76.5%

# Vote:115 Uganda Heart Institute

## QUARTER 2: Highlights of Vote Performance

228003 Maintenance – Machinery, Equipment & Furniture	0.73	0.37	0.34	51.4%	46.7%	90.9%
228004 Maintenance – Other	0.02	0.01	0.01	50.0%	36.6%	73.2%
<b>Class: Capital Purchases</b>	<b>4.50</b>	<b>2.16</b>	<b>0.91</b>	48.0%	20.3%	42.2%
312202 Machinery and Equipment	0.32	0.32	0.09	100.0%	26.9%	26.9%
312203 Furniture & Fixtures	0.08	0.02	0.00	25.0%	0.0%	0.0%
312211 Office Equipment	0.09	0.02	0.00	17.6%	0.0%	0.0%
312212 Medical Equipment	3.83	1.74	0.82	45.3%	21.5%	47.4%
312214 Laboratory Equipments	0.18	0.06	0.00	34.3%	0.0%	0.0%
<b>Total for Vote</b>	<b>19.50</b>	<b>9.87</b>	<b>6.84</b>	50.6%	35.1%	69.3%

**Table V3.3: 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 0858 Heart Services</b>	<b>19.50</b>	<b>9.87</b>	<b>6.84</b>	<b>50.6%</b>	<b>35.1%</b>	<b>69.3%</b>
<i>Recurrent SubProgrammes</i>						
01 Management	6.73	3.51	2.32	52.1%	34.5%	66.2%
02 Medical Services	8.25	4.20	3.60	50.9%	43.6%	85.7%
03 Internal Audit	0.02	0.01	0.01	50.0%	50.0%	100.0%
<i>Development Projects</i>						
1121 Uganda Heart Institute Project	4.50	2.16	0.91	48.0%	20.3%	42.2%
<b>Total for Vote</b>	<b>19.50</b>	<b>9.87</b>	<b>6.84</b>	<b>50.6%</b>	<b>35.1%</b>	<b>69.3%</b>

# Vote:116 National Medical Stores

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Cashlimits by End Dec</b>	<b>Released by End Dec</b>	<b>Spent by End Dec</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	9.913	4.957	4.957	4.957	50.0%	50.0%	100.0%
Non Wage	267.051	163.334	163.334	163.033	61.2%	61.0%	99.8%
Dev't. GoU	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>276.964</b>	<b>168.291</b>	<b>168.291</b>	<b>167.989</b>	<b>60.8%</b>	<b>60.7%</b>	<b>99.8%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>276.964</b>	<b>168.291</b>	<b>168.291</b>	<b>167.989</b>	<b>60.8%</b>	<b>60.7%</b>	<b>99.8%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>276.964</b>	<b>168.291</b>	<b>168.291</b>	<b>167.989</b>	<b>60.8%</b>	<b>60.7%</b>	<b>99.8%</b>
<i>A.I.A Total</i>	23.130	5.494	5.494	5.494	23.8%	23.8%	100.0%
<b>Grand Total</b>	<b>300.094</b>	<b>173.785</b>	<b>173.785</b>	<b>173.484</b>	<b>57.9%</b>	<b>57.8%</b>	<b>99.8%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>300.094</b>	<b>173.785</b>	<b>173.785</b>	<b>173.484</b>	<b>57.9%</b>	<b>57.8%</b>	<b>99.8%</b>

**Table V1.2: Releases and Expenditure by 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>
0859 Pharmaceutical and Medical Supplies	300.09	173.79	173.48	57.9%	57.8%	99.8%
<b>Total for Vote</b>	<b>300.09</b>	<b>173.79</b>	<b>173.48</b>	<b>57.9%</b>	<b>57.8%</b>	<b>99.8%</b>

### Matters to note in budget execution

Funds were unspent on line 085907 and 085916 for Quarter 01 and were spent in Quarter Two hence reason for over 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>Programme: 0859 Pharmaceutical and Medical Supplies</b>	
<b>0.301 Bn Shs</b>	<b>SubProgramme/Project :01 Pharmaceuticals and Other Health Supplies</b>
Reason: EMHS supplies which were received towards the end of the first quarter to be settled at the beginning of Quarter 2 FY2017/18.	
The ARVS which were delivered towards the end of Quarter two. Supplier was paid at the beginning of third quarter. Essential medicines and health supplies were delivered towards the end of the quarter and payment effected in the next quarter .	
Essential medicines and health supplies were delivered towards the end of the quarter and payment effected in the next quarter .Funds were unspent due to foreign exchange variations on foreign suppliers .	
<i>(ii) Expenditures in excess of the original approved budget</i>	



# Vote:116 National Medical Stores

## QUARTER 2: Highlights of Vote Performance

### V2: Performance Highlights

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

<i>Billion Uganda Shillings</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Cost for Vote:</b>	UShs Bn: <b>0.000</b>	UShs Bn: <b>159.201</b>	% Budget Spent: <b>#Error</b>

### Performance highlights for Half-Year

Medicines and medical supplies procured, stored and distributed as per the work plan.

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 0859 Pharmaceutical and Medical Supplies</b>	<b>300.09</b>	<b>173.79</b>	<b>173.48</b>	<b>57.9%</b>	<b>57.8%</b>	<b>99.8%</b>
<b>Class: Outputs Provided</b>	<b>300.09</b>	<b>173.79</b>	<b>173.48</b>	<b>57.9%</b>	<b>57.8%</b>	<b>99.8%</b>
085906 Supply of EMHS to HC 11 ( Basic Kit)	11.16	8.57	8.57	76.8%	76.8%	100.0%
085907 Supply of EMHS to HC 111 ( Basic Kit)	20.36	14.39	14.39	70.7%	70.7%	100.0%
085908 Supply of EMHS to HC 1V	12.78	10.11	10.07	79.1%	78.8%	99.6%
085909 Supply of EMHS to General Hospitals	19.46	14.34	14.34	73.7%	73.7%	100.0%
085910 Supply of EMHS to Regional Referral Hospitals	18.23	13.70	13.70	75.1%	75.1%	100.0%
085911 Supply of EMHS to National Referral Hospitals	16.37	11.33	11.33	69.2%	69.2%	100.0%
085913 Supply of EMHS to Specialised Units	17.10	7.27	7.27	42.5%	42.5%	100.0%
085914 Supply of Emergency and Donated Medicines	25.63	6.60	6.60	25.7%	25.7%	100.0%
085915 Supply of Reproductive Health Items	16.00	12.70	12.70	79.4%	79.4%	100.0%
085916 Immunisation Supplies	19.00	9.05	8.78	47.6%	46.2%	97.1%
085917 Supply of Lab Commodities to accredited Facilities	10.30	3.83	3.83	37.2%	37.2%	100.0%
085918 Supply of ARVs to accredited Facilities	86.93	52.83	52.83	60.8%	60.8%	100.0%
085919 Supply of Anti-Malarial Medicines (ACTs) to accredited facilities	10.22	2.55	2.55	25.0%	25.0%	100.0%
085920 Supply of TB medicines to accredited facilities	6.64	1.56	1.56	23.5%	23.5%	100.0%
085921 Administrative Support Services	9.91	4.96	4.96	50.0%	50.0%	100.0%
<b>Total for Vote</b>	<b>300.09</b>	<b>173.79</b>	<b>173.48</b>	<b>57.9%</b>	<b>57.8%</b>	<b>99.8%</b>

**Table V3.2: 2018/19 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>300.09</b>	<b>173.79</b>	<b>173.48</b>	<b>57.9%</b>	<b>57.8%</b>	<b>99.8%</b>
211102 Contract Staff Salaries	9.91	4.96	4.96	50.0%	50.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	3.59	2.90	2.90	80.8%	80.8%	100.0%
212101 Social Security Contributions	1.32	0.62	0.62	47.0%	47.0%	100.0%



# Vote:116 National Medical Stores

## QUARTER 2: Highlights of Vote Performance

213001 Medical expenses (To employees)	0.60	0.32	0.32	53.3%	53.3%	100.0%
213004 Gratuity Expenses	2.32	1.85	1.85	80.0%	80.0%	100.0%
221001 Advertising and Public Relations	3.20	0.54	0.54	16.8%	16.8%	100.0%
221002 Workshops and Seminars	0.65	0.23	0.23	35.9%	35.9%	100.0%
221003 Staff Training	0.65	0.17	0.17	27.0%	27.0%	100.0%
221004 Recruitment Expenses	0.07	0.05	0.05	65.0%	65.0%	100.0%
221006 Commissions and related charges	2.83	0.73	0.73	25.6%	25.6%	100.0%
221008 Computer supplies and Information Technology (IT)	3.76	0.40	0.40	10.6%	10.6%	100.0%
221009 Welfare and Entertainment	1.18	0.49	0.49	41.4%	41.4%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.32	0.16	0.16	48.6%	48.6%	100.0%
221012 Small Office Equipment	0.14	0.07	0.07	50.0%	50.0%	100.0%
221014 Bank Charges and other Bank related costs	0.03	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.11	0.08	0.08	69.2%	69.2%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	71.7%	71.7%	100.0%
223002 Rates	0.06	0.05	0.05	72.9%	72.9%	100.0%
223003 Rent – (Produced Assets) to private entities	0.93	0.05	0.05	5.4%	5.4%	100.0%
223004 Guard and Security services	0.21	0.03	0.03	12.5%	12.5%	100.0%
223005 Electricity	0.39	0.11	0.11	27.3%	27.3%	100.0%
223006 Water	0.06	0.02	0.02	27.8%	27.8%	100.0%
224001 Medical Supplies	255.14	156.65	156.35	61.4%	61.3%	99.8%
224005 Uniforms, Beddings and Protective Gear	0.10	0.03	0.03	25.0%	25.0%	100.0%
225002 Consultancy Services- Long-term	0.75	0.21	0.21	27.7%	27.7%	100.0%
226001 Insurances	2.40	1.18	1.18	49.0%	49.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	2.95	0.79	0.79	26.6%	26.6%	100.0%
227004 Fuel, Lubricants and Oils	2.24	0.45	0.45	20.1%	20.1%	100.0%
228001 Maintenance - Civil	0.34	0.05	0.05	14.7%	14.7%	100.0%
228002 Maintenance - Vehicles	1.76	0.32	0.32	18.1%	18.1%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	2.08	0.31	0.31	14.9%	14.9%	100.0%
<b>Total for Vote</b>	<b>300.09</b>	<b>173.79</b>	<b>173.48</b>	<b>57.9%</b>	<b>57.8%</b>	<b>99.8%</b>

**Table V3.3: 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 0859 Pharmaceutical and Medical Supplies</b>	<b>300.09</b>	<b>173.79</b>	<b>173.48</b>	<b>57.9%</b>	<b>57.8%</b>	<b>99.8%</b>
<i>Recurrent SubProgrammes</i>						
01 Pharmaceuticals and Other Health Supplies	300.09	173.79	173.48	57.9%	57.8%	99.8%
<b>Total for Vote</b>	<b>300.09</b>	<b>173.79</b>	<b>173.48</b>	<b>57.9%</b>	<b>57.8%</b>	<b>99.8%</b>

# Vote:122

Kampala Capital City Authority

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Cashlimits by End Dec</b>	<b>Released by End Dec</b>	<b>Spent by End Dec</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	16.641	8.320	8.320	3.277	50.0%	19.7%	39.4%
Non Wage	1.321	0.769	0.769	0.510	58.2%	38.6%	66.3%
Devt. GoU	0.938	0.293	0.293	0.208	31.2%	22.2%	71.1%
Ext. Fin.	0.000	0.114	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>18.899</b>	<b>9.382</b>	<b>9.382</b>	<b>3.995</b>	<b>49.6%</b>	<b>21.1%</b>	<b>42.6%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>18.899</b>	<b>9.496</b>	<b>9.382</b>	<b>3.995</b>	<b>49.6%</b>	<b>21.1%</b>	<b>42.6%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>18.899</b>	<b>9.496</b>	<b>9.382</b>	<b>3.995</b>	<b>49.6%</b>	<b>21.1%</b>	<b>42.6%</b>
<i>A.I.A Total</i>	2.129	14.200	0.361	0.234	17.0%	11.0%	64.9%
<b>Grand Total</b>	<b>21.029</b>	<b>23.697</b>	<b>9.743</b>	<b>4.229</b>	<b>46.3%</b>	<b>20.1%</b>	<b>43.4%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>21.029</b>	<b>23.697</b>	<b>9.743</b>	<b>4.229</b>	<b>46.3%</b>	<b>20.1%</b>	<b>43.4%</b>

**Table V1.2: Releases and Expenditure by 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>
0807 Community Health Management	21.03	9.74	4.23	46.3%	20.1%	43.4%
<b>Total for Vote</b>	<b>21.03</b>	<b>9.74</b>	<b>4.23</b>	<b>46.3%</b>	<b>20.1%</b>	<b>43.4%</b>

### Matters to note in budget execution

# Vote:122 Kampala Capital City Authority

## QUARTER 2: Highlights of Vote Performance

### BUDGET

UGX 36Bn allocated for both Public Health and Environment for F/Y 2018/19, UGX.18.4Bn so far released and UGX 12.3Bn spent representing 67% absorption.

#### Medical Health

##### OPD Attendances

Registered 1,303,886 attendances at OPD in Q2 FY 2018/19. KCCA managed health facilities contributed 146,141 patients accounting for 11% of the total outpatient load in Kampala.

##### Antenatal care 1st visit

Registered 27,090 ANC 1st visits Q2. KCCA managed facilities contributed 10,615 (39%).

##### Top 10 high yield Health facilities (Deliveries)

Mulago Obs & Gyn conducted the highest deliveries (3,863) followed by Naguru with 2,458 deliveries.

##### DPT3 vaccine

19,153 were immunized at the 182 static immunization sites in Q2.

##### Measles vaccine

20,518 immunized at the 182 static immunization sites in Q2, KCCA managed facilities contributed 3,855 children accounting for 19% in Kampala.

##### Access to Family Planning services

73,735 users served in Q2. 85.7% (63,215) using short term methods, 14.2% (10,437) long term and 0.1% permanent family planning methods.

##### Top 10 causes of Morbidity in Kampala

Malaria was the highest cause of morbidity with 99,136 cases contributing 27% among the top 10 followed by No pneumonia (Cough or cold) with 87,255 cases contributing 23%.

##### Mortality in Kampala

Registered 1,765 deaths. Medical Emergencies (31%) ranked cause of mortality in Kampala city with 544 deaths followed by Non-communicable diseases at 26% and injuries at 13%.

Mulago National Referral Hospital registered the highest deaths (843) contributing 48% in the city.

##### Mortuary services

Received 1,105 bodies (887M, 88F) at KCCA Mortuary.

##### Burying of bodies in the KCCA cemeteries

237 bodies were buried in the KCCA cemeteries. 43 at Lusaze and 194 at Bukasa cemetery.

##### Cremation of bodies

Cremated 11 bodies (8M, 3F) at the Lugogo Hindu cemetery.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 0807 Community Health Management	
<b>0.259 Bn Shs</b>	<b>SubProgramme/Project :08 Public Health</b>
Reason: Funds committed on various health activities to be expended in early October 2017. Funds committed under various PHD activities.Funds committed under Purchase order. Commitment are being processed for payment Purchasing Module Commitments in IFMS awaiting performance. Various activities undertaken commitments yet to be processed for payment.	
<b>0.084 Bn Shs</b>	<b>SubProgramme/Project :0115 LGMSD (former LGDP)</b>
Reason: Certificated and advance payments are expected in October 2018/19. Procurement is being finalized.Retention on various contract still under audit review. Funds committed for PHD development activities.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

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

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
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# Vote:122

Kampala Capital City Authority

## QUARTER 2: Highlights of Vote Performance

Cost for Vote:	US\$ Bn: 0.000	US\$ Bn: 3.995	% Budget Spent:	#Error
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### Performance highlights for Half-Year

Q3 Work plan

• 486 paid salaries

• 238,250,000 Top up for Essential Medicines and supplies to 8 KCCA Managed facilities

• 87,500,000 Allocation for Yellow Fever Vaccinations

• 8 KCCA health centres receiving funds for Imprest on a monthly basis and in time

• 12500 kgs of medical waste collected

• 33 NGO hospitals receiving funds for PHC

• 8 KCCA health centres receiving funds for Electricity bills

• 8 KCCA health centres receiving funds for Water bills

• Personal protective wear &amp; tools distributed

• 8 KCCA health centres receiving medical equipment

• 20 free public toilets maintained

• 20 public toilets cleaned

• Well regulated and compliant landfill operations

• Personal protective wear &amp; tools distributed

• Operational PHE fleet

• Community dialogue and sensitization meetings

• 6 wetland compliance and development control inspections conducted

• 7,000 premises Inspected per quarter

• 7,000 Examined per quarter

• 7,000 Medical certificates printed every quarter

• Water sampling and testing

## V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 0807 Community Health Management</b>	<b>21.03</b>	<b>9.74</b>	<b>4.23</b>	<b>46.3%</b>	<b>20.1%</b>	<b>43.4%</b>
<b>Class: Outputs Provided</b>	<b>19.29</b>	<b>9.05</b>	<b>3.83</b>	<b>46.9%</b>	<b>19.9%</b>	<b>42.3%</b>
080703 Primary Health Care Services (Wages)	16.64	8.32	3.28	50.0%	19.7%	39.4%
080704 Primary Health Care Services (Operations)	2.65	0.73	0.55	27.5%	20.9%	76.0%
<b>Class: Outputs Funded</b>	<b>0.80</b>	<b>0.40</b>	<b>0.19</b>	<b>50.0%</b>	<b>23.8%</b>	<b>47.5%</b>
080751 Provision of Urban Health Services	0.80	0.40	0.19	50.0%	23.8%	47.5%
<b>Class: Capital Purchases</b>	<b>0.94</b>	<b>0.29</b>	<b>0.21</b>	<b>31.2%</b>	<b>22.2%</b>	<b>71.1%</b>
080781 Health Infrastructure Rehabilitation	0.94	0.29	0.21	31.2%	22.2%	71.1%
<b>Total for Vote</b>	<b>21.03</b>	<b>9.74</b>	<b>4.23</b>	<b>46.3%</b>	<b>20.1%</b>	<b>43.4%</b>

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>19.29</b>	<b>9.05</b>	<b>3.83</b>	<b>46.9%</b>	<b>19.9%</b>	<b>42.3%</b>
211101 General Staff Salaries	16.64	8.32	3.28	50.0%	19.7%	39.4%

# Vote:122

Kampala Capital City Authority

## QUARTER 2: Highlights of Vote Performance

221002 Workshops and Seminars	0.08	0.05	0.05	63.1%	56.9%	90.2%
221009 Welfare and Entertainment	0.28	0.14	0.11	50.0%	38.1%	76.2%
223005 Electricity	0.16	0.09	0.03	57.2%	16.7%	29.2%
223006 Water	0.07	0.05	0.04	64.9%	53.1%	81.9%
224001 Medical Supplies	1.30	0.11	0.10	8.1%	7.7%	94.9%
224004 Cleaning and Sanitation	0.66	0.29	0.23	44.2%	35.5%	80.3%
224005 Uniforms, Beddings and Protective Gear	0.09	0.00	0.00	1.1%	0.0%	0.0%
<b>Class: Outputs Funded</b>	<b>0.80</b>	<b>0.40</b>	<b>0.19</b>	50.0%	23.8%	47.5%
263321 Conditional trans. Autonomous Inst (Wage subvention)	0.80	0.40	0.19	50.0%	23.8%	47.5%
<b>Class: Capital Purchases</b>	<b>0.94</b>	<b>0.29</b>	<b>0.21</b>	31.2%	22.2%	71.1%
312101 Non-Residential Buildings	0.81	0.24	0.21	30.1%	25.8%	85.8%
312212 Medical Equipment	0.13	0.05	0.00	38.2%	0.0%	0.0%
<b>Total for Vote</b>	<b>21.03</b>	<b>9.74</b>	<b>4.23</b>	46.3%	20.1%	43.4%

**Table V3.3: 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 0807 Community Health Management</b>	<b>21.03</b>	<b>9.74</b>	<b>4.23</b>	<b>46.3%</b>	<b>20.1%</b>	<b>43.4%</b>
<i>Recurrent SubProgrammes</i>						
08 Public Health	20.09	9.45	4.02	47.0%	20.0%	42.6%
<i>Development Projects</i>						
0115 LGMSD (former LGDP)	0.94	0.29	0.21	31.2%	22.2%	71.1%
<b>Total for Vote</b>	<b>21.03</b>	<b>9.74</b>	<b>4.23</b>	<b>46.3%</b>	<b>20.1%</b>	<b>43.4%</b>

# Vote:134 Health Service Commission

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Cashlimits by End Dec</b>	<b>Released by End Dec</b>	<b>Spent by End Dec</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	2.325	1.163	1.163	0.618	50.0%	26.6%	53.2%
Non Wage	3.816	1.908	1.908	1.469	50.0%	38.5%	77.0%
Dev. GoU	0.263	0.263	0.263	0.206	100.0%	78.3%	78.1%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>6.404</b>	<b>3.334</b>	<b>3.334</b>	<b>2.293</b>	<b>52.1%</b>	<b>35.8%</b>	<b>68.8%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>6.404</b>	<b>3.334</b>	<b>3.334</b>	<b>2.293</b>	<b>52.1%</b>	<b>35.8%</b>	<b>68.8%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>6.405</b>	<b>3.334</b>	<b>3.334</b>	<b>2.293</b>	<b>52.1%</b>	<b>35.8%</b>	<b>68.8%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>6.405</b>	<b>3.334</b>	<b>3.334</b>	<b>2.293</b>	<b>52.1%</b>	<b>35.8%</b>	<b>68.8%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>6.404</b>	<b>3.334</b>	<b>3.334</b>	<b>2.293</b>	<b>52.1%</b>	<b>35.8%</b>	<b>68.8%</b>

**Table V1.2: Releases and Expenditure by 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>
0852 Human Resource Management for Health	6.40	3.33	2.29	52.1%	35.8%	68.8%
<b>Total for Vote</b>	<b>6.40</b>	<b>3.33</b>	<b>2.29</b>	<b>52.1%</b>	<b>35.8%</b>	<b>68.8%</b>

### Matters to note in budget execution

Inadequate budget for the Commission to fully execute its mandate.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 0852 Human Resource Management for Health	
<b>0.429 Bn Shs</b>	<b>SubProgramme/Project :01 Finance and Administration</b>
Reason: Some staff to retire in Q3. Not all planned activities were done and have been rescheduled for subsequent quarters. Payment of Gratuity for Members is done in the month of May.Funds are mainly for gratuity and pension Funds already committedFunds on Pension and Gratuity will be spent as and when the staff attain retirement within the FY. Wage for salary enhancement for the Members of the Commission which had been released was yet to be paid.Other Funds are already committed Funds will be spent within the Financial Year (FY).	
<b>0.009 Bn Shs</b>	<b>SubProgramme/Project :02 Human Resource Management</b>

# Vote:134 Health Service Commission

## QUARTER 2: Highlights of Vote Performance

Reason: Activity carried forward to Q2, Not all staff planned for secured admissions and Saving made from the activity Some of the activities for which the expenditure was meant for are to be carried out in subsequent quarters especially recruitment activities Funds already committed Support supervision activities are planned for Q2 Activities planned for Q3	
<b>0.058 Bn Shs</b>	<b>SubProgramme/Project :0365 Health Service Commission</b>
Reason: Under release of the development budget especially on transport equipment. The funds on development budget had been expected to have all been released by Q2, so as to complete procurements by Q3. Procurement Contracts to be awarded in second quarter Procurement processes still on going	
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

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

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Cost for Vote:</b>	UShs Bn: <b>0.000</b>	UShs Bn: <b>0.487</b>	% Budget Spent: <b>#Error</b>

### Performance highlights for Half-Year

242 Health Workers recruited.

286 Human Resource for Health decisions made.

Technical support to Four (4) Districts (Shema, Rubanda, Kyankwanzi and Mbarara) provided.

Support Supervision to Fifteen (20) districts of Kiboga, Kikube, Mbarara, Rukungiri, Kanungu, Agago, Pader, Kalungu, Gomba, Bukomansimbi, Nwoya, Lira, Oyam, Kole, Kakumiro, Kasese, Kasanda, Amudat, Nakapiripirit and Nabilatuk and 7 Regional Referral Hospitals (Mbarara, Hoima, Fort Portal, Moroto, Lira, Gulu and Masaka) provided.

## V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme 0852 Human Resource Management for Health</b>	<b>6.40</b>	<b>3.33</b>	<b>2.29</b>	<b>52.1%</b>	<b>35.8%</b>	<b>68.8%</b>
<b>Class: Outputs Provided</b>	<b>6.14</b>	<b>3.07</b>	<b>2.09</b>	<b>50.0%</b>	<b>34.0%</b>	<b>68.0%</b>
085201 Health Workers Recruitment services	0.03	0.02	0.01	50.4%	36.9%	73.2%
085202 Secretariat Support Services	4.90	2.45	1.51	50.0%	30.9%	61.8%
085205 Technical Support and Support Supervision	0.18	0.09	0.09	48.9%	48.8%	99.7%
085206 Health Workers Recruitment and Human Resource for Health Management Services	1.03	0.52	0.48	50.2%	46.0%	91.6%
<b>Class: Capital Purchases</b>	<b>0.26</b>	<b>0.26</b>	<b>0.21</b>	<b>100.0%</b>	<b>78.1%</b>	<b>78.1%</b>
085275 Purchase of Motor Vehicles and Other Transport Equipment	0.18	0.18	0.18	100.0%	100.0%	100.0%
085276 Purchase of Office and ICT Equipment, including Software	0.04	0.04	0.00	100.0%	0.0%	0.0%



# Vote:134 Health Service Commission

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
085278 Purchase of Office and Residential Furniture and Fittings	0.04	0.04	0.02	100.0%	56.0%	56.0%
<b>Total for Vote</b>	<b>6.40</b>	<b>3.33</b>	<b>2.29</b>	<b>52.1%</b>	<b>35.8%</b>	<b>68.8%</b>

**Table V3.2: 2018/19 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>6.14</b>	<b>3.07</b>	<b>2.09</b>	50.0%	34.0%	68.0%
211101 General Staff Salaries	0.51	0.25	0.22	50.0%	42.4%	84.8%
211102 Contract Staff Salaries	1.82	0.91	0.40	50.0%	22.1%	44.3%
211103 Allowances (Inc. Casuals, Temporary)	0.53	0.27	0.27	50.2%	50.2%	99.9%
212102 Pension for General Civil Service	0.25	0.12	0.05	50.0%	21.4%	42.8%
213001 Medical expenses (To employees)	0.03	0.03	0.02	85.0%	76.2%	89.7%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.00	50.9%	19.2%	37.8%
213004 Gratuity Expenses	0.64	0.32	0.07	50.0%	11.5%	23.0%
221001 Advertising and Public Relations	0.04	0.03	0.01	76.4%	31.7%	41.5%
221002 Workshops and Seminars	0.03	0.02	0.02	50.5%	49.0%	97.2%
221003 Staff Training	0.06	0.04	0.03	64.9%	54.9%	84.5%
221004 Recruitment Expenses	0.57	0.29	0.28	50.0%	49.5%	99.1%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	54.0%	54.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.04	0.01	0.01	33.0%	22.9%	69.5%
221009 Welfare and Entertainment	0.07	0.03	0.03	50.6%	49.6%	98.0%
221011 Printing, Stationery, Photocopying and Binding	0.11	0.06	0.05	50.6%	44.4%	87.9%
221012 Small Office Equipment	0.03	0.01	0.01	24.4%	24.4%	100.0%
221016 IFMS Recurrent costs	0.04	0.02	0.02	55.9%	48.9%	87.5%
221017 Subscriptions	0.02	0.01	0.00	50.9%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.03	0.02	0.02	56.3%	54.9%	97.5%
222001 Telecommunications	0.02	0.01	0.01	50.9%	50.9%	100.0%
223005 Electricity	0.03	0.02	0.02	50.9%	47.6%	93.5%
223901 Rent – (Produced Assets) to other govt. units	0.74	0.35	0.32	47.1%	42.8%	90.9%
225001 Consultancy Services- Short term	0.02	0.01	0.01	50.0%	50.0%	100.0%
227001 Travel inland	0.13	0.07	0.06	48.9%	48.5%	99.1%
227002 Travel abroad	0.02	0.01	0.00	50.9%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.18	0.10	0.10	55.2%	54.8%	99.3%
228001 Maintenance - Civil	0.03	0.01	0.01	43.5%	43.4%	99.8%
228002 Maintenance - Vehicles	0.12	0.05	0.03	43.4%	28.2%	65.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.01	0.01	51.3%	41.8%	81.5%
<b>Class: Capital Purchases</b>	<b>0.26</b>	<b>0.26</b>	<b>0.21</b>	100.0%	78.1%	78.1%
312201 Transport Equipment	0.18	0.18	0.18	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.04	0.04	0.00	100.0%	0.0%	0.0%



# Vote:134 Health Service Commission

## QUARTER 2: Highlights of Vote Performance

312203 Furniture & Fixtures	0.04	0.04	0.02	100.0%	56.0%	56.0%
<b>Total for Vote</b>	<b>6.40</b>	<b>3.33</b>	<b>2.29</b>	<b>52.1%</b>	<b>35.8%</b>	<b>68.8%</b>

**Table V3.3: 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 0852 Human Resource Management for Health</b>	<b>6.40</b>	<b>3.33</b>	<b>2.29</b>	<b>52.1%</b>	<b>35.8%</b>	<b>68.8%</b>
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	4.90	2.45	1.51	50.0%	30.9%	61.8%
02 Human Resource Management	1.21	0.61	0.56	50.0%	46.4%	92.8%
03 Internal Audit	0.03	0.02	0.01	50.4%	36.9%	73.2%
<i>Development Projects</i>						
0365 Health Service Commission	0.26	0.26	0.21	100.0%	78.1%	78.1%
<b>Total for Vote</b>	<b>6.40</b>	<b>3.33</b>	<b>2.29</b>	<b>52.1%</b>	<b>35.8%</b>	<b>68.8%</b>

# Vote:151 Uganda Blood Transfusion Service (UBTS)

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Cashlimits by End Dec</b>	<b>Released by End Dec</b>	<b>Spent by End Dec</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	3.838	1.919	1.919	1.910	50.0%	49.8%	99.5%
Non Wage	12.465	6.614	6.614	5.705	53.1%	45.8%	86.2%
Dev. GoU	2.870	1.568	1.568	0.365	54.6%	12.7%	23.3%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>19.172</b>	<b>10.101</b>	<b>10.101</b>	<b>7.979</b>	<b>52.7%</b>	<b>41.6%</b>	<b>79.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>19.172</b>	<b>10.101</b>	<b>10.101</b>	<b>7.979</b>	<b>52.7%</b>	<b>41.6%</b>	<b>79.0%</b>
Arrears	0.010	0.010	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>19.182</b>	<b>10.111</b>	<b>10.101</b>	<b>7.979</b>	<b>52.7%</b>	<b>41.6%</b>	<b>79.0%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>19.182</b>	<b>10.111</b>	<b>10.101</b>	<b>7.979</b>	<b>52.7%</b>	<b>41.6%</b>	<b>79.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>19.172</b>	<b>10.101</b>	<b>10.101</b>	<b>7.979</b>	<b>52.7%</b>	<b>41.6%</b>	<b>79.0%</b>

**Table V1.2: Releases and Expenditure by 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>
0853 Safe Blood Provision	19.17	10.10	7.98	52.7%	41.6%	79.0%
<b>Total for Vote</b>	<b>19.17</b>	<b>10.10</b>	<b>7.98</b>	<b>52.7%</b>	<b>41.6%</b>	<b>79.0%</b>

**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: 0853 Safe Blood Provision</b>	
<b>0.196 Bn Shs</b>	<b>SubProgramme/Project :01 Administration</b>
Reason: Money released was little for any procurement during the quarter Payment processes were under wayProcurement was not completed;Contract sum yet to be paid; Officers pending retirement their files have not yet been approved;Salary enhancement budgeted was not automated in the system Delays in approvals by Ministry of Public Service	
<b>0.714 Bn Shs</b>	<b>SubProgramme/Project :02 Regional Blood Banks</b>
Reason: Accreditation of UBTS Nakasero deffered to Q2; Procurement delays Delays in procurementProcurement's were on going as releases came late Balances were not enough to payoff other commitments,Changes in staff training schedule abroad and Payment of staff allowances were under way.	
<b>1.203 Bn Shs</b>	<b>SubProgramme/Project :0242 Uganda Blood Transfusion Service</b>

# Vote:151 Uganda Blood Transfusion Service (UBTS)

## QUARTER 2: Highlights of Vote Performance

Reason:
Delays in procurement
<i>(ii) Expenditures in excess of the original approved budget</i>

## V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Programme: 0853 Safe Blood Provision</b>			
<b>Output: 085302 Collection of Blood</b>			
Output Cost:	UShs Bn: <b>0.000</b>	UShs Bn: <b>3.776</b>	% Budget Spent: <b>0.0%</b>
Description of Performance:	N/A		
Performance Indicators:			
No. of Units of blood Collected	300000		
Units of blood distributed to health facilities	270000		
No. of supervision visits done in the region	4		
<b>Output: 085305 Monitoring and Evaluation</b>			
Output Cost:	UShs Bn: <b>0.000</b>	UShs Bn: <b>0.133</b>	% Budget Spent: <b>0.0%</b>
Description of Performance:	N/A		
Performance Indicators:			
<b>Output: 085306 Planning and Information Services</b>			
Output Cost:	UShs Bn: <b>0.000</b>	UShs Bn: <b>0.344</b>	% Budget Spent: <b>0.0%</b>
Description of Performance:	N/A		
Performance Indicators:			
<b>Output: 085307 Quality Assurance Services</b>			
Output Cost:	UShs Bn: <b>0.000</b>	UShs Bn: <b>0.156</b>	% Budget Spent: <b>0.0%</b>
Description of Performance:	N/A		
Performance Indicators:			
<b>Output: 085319 Human Resource Managment Services</b>			
Output Cost:	UShs Bn: <b>0.000</b>	UShs Bn: <b>0.039</b>	% Budget Spent: <b>0.0%</b>
Description of Performance:	N/A		

# Vote:151 Uganda Blood Transfusion Service (UBTS)

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Performance Indicators:</i>			
<b>Output: 085320 Records Management Services</b>			
Output Cost:	UShs Bn: <b>0.000</b>	UShs Bn: <b>0.005</b>	% Budget Spent: <b>0.0%</b>
<i>Description of Performance:</i>	N/A		
<i>Performance Indicators:</i>			
<b>Cost of Program :</b>	<i>UShs Bn:</i> <b>0.000</b>	<i>UShs Bn:</i> <b>4.454</b>	<i>% Budget Spent:</i> <b>#Error</b>
<b>Cost for Vote:</b>	<i>UShs Bn:</i> <b>0.000</b>	UShs Bn: <b>4.454</b>	% Budget Spent: <b>#Error</b>

## V3: Details of Releases and Expenditure

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

<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>19.17</b>	<b>10.10</b>	<b>7.98</b>	<b>52.7%</b>	<b>41.6%</b>	<b>79.0%</b>
<b>Class: Outputs Provided</b>	<b>16.30</b>	<b>8.53</b>	<b>7.61</b>	<b>52.3%</b>	<b>46.7%</b>	<b>89.2%</b>
085301 Adminstrative Support Services	4.55	2.34	2.13	51.4%	46.9%	91.3%
085302 Collection of Blood	7.70	4.07	3.78	52.9%	49.1%	92.7%
085303 Monitoring & Evaluation of Blood Operations	0.04	0.02	0.02	50.9%	50.9%	100.0%
085304 Laboratory Services	2.38	1.24	1.01	52.1%	42.4%	81.3%
085305 Monitoring and Evaluation	0.38	0.19	0.13	50.3%	34.9%	69.4%
085306 Planning and Information Services	0.72	0.37	0.34	51.3%	47.6%	92.7%
085307 Quality Assurance Services	0.45	0.26	0.16	57.5%	35.0%	60.9%
085319 Human Resource Managment Services	0.08	0.04	0.04	51.8%	49.0%	94.5%
085320 Records Management Services	0.01	0.01	0.01	53.2%	53.2%	100.0%
<b>Class: Capital Purchases</b>	<b>2.87</b>	<b>1.57</b>	<b>0.37</b>	<b>54.6%</b>	<b>12.7%</b>	<b>23.3%</b>
085372 Government Buildings and Administrative Infrastructure	1.50	0.38	0.00	25.0%	0.0%	0.0%
085375 Purchase of Motor Vehicles and Other Transport Equipment	1.00	0.82	0.03	82.3%	3.1%	3.7%
085376 Purchase of Office and ICT Equipment, including Software	0.27	0.27	0.27	100.0%	100.0%	100.0%
085377 Purchase of Specialised Machinery & Equipment	0.10	0.10	0.06	100.0%	64.3%	64.3%
<b>Total for Vote</b>	<b>19.17</b>	<b>10.10</b>	<b>7.98</b>	<b>52.7%</b>	<b>41.6%</b>	<b>79.0%</b>

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

# Vote:151 Uganda Blood Transfusion Service (UBTS)

## QUARTER 2: 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 Provided</b>	<b>16.30</b>	<b>8.53</b>	<b>7.61</b>	52.3%	46.7%	89.2%
211101 General Staff Salaries	3.84	1.92	1.91	50.0%	49.8%	99.5%
211103 Allowances (Inc. Casuals, Temporary)	0.97	0.52	0.51	53.2%	52.7%	99.1%
212102 Pension for General Civil Service	0.30	0.15	0.10	50.0%	33.2%	66.4%
213001 Medical expenses (To employees)	0.05	0.03	0.02	55.2%	47.4%	85.9%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.01	53.2%	51.7%	97.2%
213004 Gratuity Expenses	0.27	0.14	0.00	50.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.35	0.22	0.22	63.2%	63.2%	100.0%
221002 Workshops and Seminars	0.05	0.03	0.02	53.2%	34.3%	64.5%
221003 Staff Training	0.10	0.05	0.04	54.7%	38.6%	70.5%
221005 Hire of Venue (chairs, projector, etc)	0.15	0.10	0.08	63.2%	56.2%	89.0%
221008 Computer supplies and Information Technology (IT)	0.89	0.47	0.47	53.2%	53.2%	100.0%
221009 Welfare and Entertainment	0.08	0.03	0.03	34.0%	33.3%	98.0%
221010 Special Meals and Drinks	0.90	0.48	0.46	53.2%	51.0%	95.9%
221011 Printing, Stationery, Photocopying and Binding	0.34	0.18	0.15	53.2%	45.5%	85.6%
221012 Small Office Equipment	0.01	0.01	0.01	53.2%	49.7%	93.4%
221020 IPPS Recurrent Costs	0.02	0.01	0.01	53.2%	44.4%	83.6%
222001 Telecommunications	0.01	0.01	0.01	53.2%	53.2%	100.0%
223005 Electricity	0.33	0.18	0.18	53.2%	53.2%	100.0%
223006 Water	0.07	0.03	0.03	45.2%	45.2%	100.0%
224004 Cleaning and Sanitation	0.19	0.10	0.06	53.2%	30.4%	57.1%
224005 Uniforms, Beddings and Protective Gear	0.13	0.05	0.01	34.0%	5.6%	16.6%
225001 Consultancy Services- Short term	0.06	0.05	0.04	84.0%	67.9%	80.8%
227001 Travel inland	2.70	1.53	1.28	56.8%	47.3%	83.3%
227002 Travel abroad	0.05	0.05	0.05	100.0%	90.7%	90.7%
227004 Fuel, Lubricants and Oils	1.55	0.69	0.68	44.2%	43.6%	98.6%
228001 Maintenance - Civil	0.30	0.16	0.09	53.2%	31.1%	58.5%
228002 Maintenance - Vehicles	0.82	0.44	0.33	53.2%	39.6%	74.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.90	0.48	0.39	53.2%	43.2%	81.2%
282101 Donations	0.83	0.44	0.44	53.2%	53.2%	100.0%
<b>Class: Capital Purchases</b>	<b>2.87</b>	<b>1.57</b>	<b>0.37</b>	54.6%	12.7%	23.3%
312101 Non-Residential Buildings	1.50	0.38	0.00	25.0%	0.0%	0.0%
312201 Transport Equipment	1.00	0.82	0.03	82.3%	3.1%	3.7%
312212 Medical Equipment	0.10	0.10	0.06	100.0%	64.3%	64.3%
312213 ICT Equipment	0.27	0.27	0.27	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>19.17</b>	<b>10.10</b>	<b>7.98</b>	52.7%	41.6%	79.0%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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# Vote:151 Uganda Blood Transfusion Service (UBTS)

## QUARTER 2: Highlights of Vote Performance

<b>Programme 0853 Safe Blood Provision</b>	<b>19.17</b>	<b>10.10</b>	<b>7.98</b>	<b>52.7%</b>	<b>41.6%</b>	<b>79.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Administration	4.64	2.38	2.18	51.4%	47.0%	91.4%
02 Regional Blood Banks	11.62	6.13	5.42	52.7%	46.6%	88.4%
03 Internal Audit	0.04	0.02	0.02	50.9%	50.9%	100.0%
<i>Development Projects</i>						
0242 Uganda Blood Transfusion Service	2.87	1.57	0.37	54.6%	12.7%	23.3%
<b>Total for Vote</b>	<b>19.17</b>	<b>10.10</b>	<b>7.98</b>	<b>52.7%</b>	<b>41.6%</b>	<b>79.0%</b>

# Vote:161 Mulago Hospital Complex

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Cashlimits by End Dec</b>	<b>Released by End Dec</b>	<b>Spent by End Dec</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	33.888	16.924	16.924	14.248	49.9%	42.0%	84.2%
Non Wage	23.598	11.513	11.513	11.449	48.8%	48.5%	99.4%
Dev't. GoU	6.020	2.980	2.980	1.922	49.5%	31.9%	64.5%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>63.506</b>	<b>31.417</b>	<b>31.417</b>	<b>27.619</b>	<b>49.5%</b>	<b>43.5%</b>	<b>87.9%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>63.506</b>	<b>31.417</b>	<b>31.417</b>	<b>27.619</b>	<b>49.5%</b>	<b>43.5%</b>	<b>87.9%</b>
Arrears	2.047	2.047	2.047	2.027	100.0%	99.0%	99.0%
<b>Total Budget</b>	<b>65.553</b>	<b>33.464</b>	<b>33.464</b>	<b>29.646</b>	<b>51.0%</b>	<b>45.2%</b>	<b>88.6%</b>
<i>A.I.A Total</i>	13.000	3.350	3.350	2.808	25.8%	21.6%	83.8%
<b>Grand Total</b>	<b>78.553</b>	<b>36.814</b>	<b>36.814</b>	<b>32.454</b>	<b>46.9%</b>	<b>41.3%</b>	<b>88.2%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>76.506</b>	<b>34.767</b>	<b>34.767</b>	<b>30.427</b>	<b>45.4%</b>	<b>39.8%</b>	<b>87.5%</b>

**Table V1.2: Releases and Expenditure by 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>
0854 National Referral Hospital Services	76.51	34.77	30.43	45.4%	39.8%	87.5%
<b>Total for Vote</b>	<b>76.51</b>	<b>34.77</b>	<b>30.43</b>	<b>45.4%</b>	<b>39.8%</b>	<b>87.5%</b>

**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: 0854 National Referral Hospital Services</b>	
<b>0.040 Bn Shs</b>	<b>SubProgramme/Project :01 Management</b>
Reason: Balance is due to the ongoing procurements The unspent balances need to be supplemented by more funds to achieve the desired outputs.Remaining funds not sufficient pay off the expected bills , utilization due next quarter Funds are committedThe planned activities were carried forward to Quarter two No significant variation	
<b>0.024 Bn Shs</b>	<b>SubProgramme/Project :02 Medical Services</b>
Reason: Balance is due to the ongoing procurements The amount need to supplemented by more funds so as to achieve the desired outputsBalance to support activities in the second quarter Available funds not sufficient to cover the invoices The balances would be required to supplement on Quarter two activities Funds planned for the next quarter	

# Vote:161 Mulago Hospital Complex

## QUARTER 2: Highlights of Vote Performance

<b>0.001 Bn Shs</b>	<b>SubProgramme/Project :04 Internal Audit Department</b>
Reason:	<p>Funds to be paid in Q3</p> <p>Small office equipment to be purchased in the coming quarter</p> <p>The amount need to supplemented by additional funds so as to achieve the desired output</p>
<b>1.058 Bn Shs</b>	<b>SubProgramme/Project :0392 Mulago Hospital Complex</b>
Reason:	<p>Procurement processes still on goingits due to the ongoing procurement process</p> <p>Balance is due to the ongoing procurement processThe variation is not significant</p> <p>Funds carried forward to the next quarter</p>
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

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

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Programme: 0854 National Referral Hospital Services</b>			
<b>Output: 085401 Inpatient Services - National Referral Hospital</b>			
Output Cost:	UShs Bn: <b>0.000</b>	UShs Bn: <b>16.097</b>	% Budget Spent: <b>0.0%</b>
Description of Performance:	N/A		
<b>Performance Indicators:</b>			
No. of specialized in-patients (Admissions)	250000	128347	
Referral In	800000	22457	
Average length of stay (ALOS)-days	4	5.1	
Bed occupancy rate(BOR)	90%	126%	
<b>Output: 085406 Administration and Finance</b>			
Output Cost:	UShs Bn: <b>0.000</b>	UShs Bn: <b>8.203</b>	% Budget Spent: <b>0.0%</b>
Description of Performance:	N/A		
<b>Performance Indicators:</b>			
<b>Output: 085408 Audit Services</b>			
Output Cost:	UShs Bn: <b>0.000</b>	UShs Bn: <b>0.069</b>	% Budget Spent: <b>0.0%</b>
Description of Performance:	N/A		
<b>Performance Indicators:</b>			
Number of quarterly comprehensive internal audit r	4,4	,2	
<b>Output: 085419 Human Resource Management Services</b>			



# Vote:161 Mulago Hospital Complex

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
Output Cost:	UShs Bn: <b>0.000</b>	UShs Bn: <b>0.132</b>	% Budget Spent: <b>0.0%</b>
<i>Description of Performance:</i>	N/A		
<i>Performance Indicators:</i>			
<i>Number of quartely performance management reports</i>	4	2	
<b>Output: 085477 Purchase of Specialised Machinery &amp; Equipment</b>			
Output Cost:	UShs Bn: <b>0.000</b>	UShs Bn: <b>0.671</b>	% Budget Spent: <b>0.0%</b>
<i>Description of Performance:</i>	N/A		
<i>Performance Indicators:</i>			
<b>Output: 085478 Purchase of Office and Residential Furniture and Fittings</b>			
Output Cost:	UShs Bn: <b>0.000</b>	UShs Bn: <b>0.125</b>	% Budget Spent: <b>0.0%</b>
<i>Description of Performance:</i>	N/A		
<i>Performance Indicators:</i>			
<b>Output: 085482 Staff houses construction and rehabilitation</b>			
Output Cost:	UShs Bn: <b>0.000</b>	UShs Bn: <b>0.316</b>	% Budget Spent: <b>0.0%</b>
<i>Description of Performance:</i>	N/A		
<i>Performance Indicators:</i>			
<i>No. of staff houses constructed</i>	100		
<i>No. of staff houses rehabilitated</i>	0		
<b>Output: 085484 OPD and other ward construction and rehabilitation</b>			
Output Cost:	UShs Bn: <b>0.000</b>	UShs Bn: <b>0.810</b>	% Budget Spent: <b>0.0%</b>
<i>Description of Performance:</i>	N/A		
<i>Performance Indicators:</i>			
<i>No. of OPD wards constructed</i>	1		
<i>No. of OPD wards rehabilitated</i>	1		
<i>No. of other wards constructed</i>	1		
<i>No. of other wards rehabilitated</i>	1		
<b>Cost of Program :</b>	UShs Bn: <b>0.000</b>	UShs Bn: <b>27.500</b>	% Budget Spent: <b>#Error</b>
<b>Cost for Vote:</b>	UShs Bn: <b>0.000</b>	UShs Bn: <b>27.500</b>	% Budget Spent: <b>#Error</b>

## V3: Details of Releases and Expenditure

# Vote:161 Mulago Hospital Complex

## QUARTER 2: Highlights of Vote Performance

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

<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 0854 National Referral Hospital Services</b>	<b>76.51</b>	<b>34.77</b>	<b>30.43</b>	<b>45.4%</b>	<b>39.8%</b>	<b>87.5%</b>
<b><i>Class: Outputs Provided</i></b>	<b>68.89</b>	<b>30.99</b>	<b>27.70</b>	<b>45.0%</b>	<b>40.2%</b>	<b>89.4%</b>
085401 Inpatient Services - National Referral Hospital	38.33	19.29	16.59	50.3%	43.3%	86.0%
085402 Outpatient Services - National Referral Hospital	1.42	0.80	0.80	56.7%	56.3%	99.4%
085403 Medical and Health Supplies Procured and Dispensed - National Referral Hospital	2.00	0.50	0.09	25.0%	4.4%	17.5%
085404 Diagnostic Services	0.14	0.07	0.07	50.0%	49.9%	99.9%
085405 Hospital Management and Support Services - National Referral Hospital	8.50	1.66	1.53	19.5%	18.0%	92.5%
085406 Administration and Finance	17.31	8.24	8.20	47.6%	47.4%	99.6%
085407 Immunisation Services	0.24	0.12	0.12	49.8%	49.8%	100.0%
085408 Audit Services	0.18	0.07	0.07	38.7%	38.0%	98.1%
085419 Human Resource Management Services	0.77	0.24	0.23	30.6%	29.9%	97.8%
<b><i>Class: Outputs Funded</i></b>	<b>1.60</b>	<b>0.80</b>	<b>0.80</b>	<b>50.0%</b>	<b>50.1%</b>	<b>100.1%</b>
085451 Research Grants - National Referral Hospital	1.60	0.80	0.80	50.0%	50.1%	100.1%
<b><i>Class: Capital Purchases</i></b>	<b>6.02</b>	<b>2.98</b>	<b>1.92</b>	<b>49.5%</b>	<b>31.9%</b>	<b>64.5%</b>
085475 Purchase of Motor Vehicles and Other Transport Equipment	0.90	0.30	0.00	33.3%	0.0%	0.0%
085477 Purchase of Specialised Machinery & Equipment	1.42	0.71	0.67	50.0%	47.3%	94.6%
085478 Purchase of Office and Residential Furniture and Fittings	0.50	0.31	0.13	62.0%	25.0%	40.3%
085482 Staff houses construction and rehabilitation	1.70	0.79	0.32	46.2%	18.6%	40.2%
085484 OPD and other ward construction and rehabilitation	1.50	0.88	0.81	58.3%	54.0%	92.6%
<b>Total for Vote</b>	<b>76.51</b>	<b>34.77</b>	<b>30.43</b>	<b>45.4%</b>	<b>39.8%</b>	<b>87.5%</b>

**Table V3.2: 2018/19 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>68.89</b>	<b>30.99</b>	<b>27.70</b>	<b>45.0%</b>	<b>40.2%</b>	<b>89.4%</b>
211101 General Staff Salaries	33.89	16.92	14.25	49.9%	42.0%	84.2%
211102 Contract Staff Salaries	0.50	0.38	0.37	75.0%	74.3%	99.0%
211103 Allowances (Inc. Casuals, Temporary)	2.13	0.83	0.83	39.0%	39.0%	100.0%
212101 Social Security Contributions	0.05	0.04	0.04	75.0%	73.4%	97.8%
212102 Pension for General Civil Service	3.30	1.65	1.65	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.06	0.03	0.03	50.0%	50.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.13	0.05	0.03	36.6%	26.0%	71.0%
213004 Gratuity Expenses	2.12	1.06	1.06	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.46	0.22	0.12	49.3%	25.8%	52.2%
221002 Workshops and Seminars	0.04	0.02	0.02	50.0%	50.0%	100.0%
221003 Staff Training	1.66	0.48	0.48	28.9%	28.9%	100.0%

# Vote:161 Mulago Hospital Complex

## QUARTER 2: Highlights of Vote Performance

221006 Commissions and related charges	0.05	0.02	0.02	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	30.8%	30.4%	98.7%
221008 Computer supplies and Information Technology (IT)	0.12	0.01	0.01	8.3%	8.3%	99.8%
221009 Welfare and Entertainment	0.38	0.12	0.12	30.5%	30.5%	100.0%
221010 Special Meals and Drinks	4.05	0.98	0.97	24.3%	23.9%	98.4%
221011 Printing, Stationery, Photocopying and Binding	0.37	0.14	0.14	39.0%	39.0%	100.0%
221012 Small Office Equipment	0.05	0.01	0.01	20.3%	19.8%	97.3%
221016 IFMS Recurrent costs	0.05	0.03	0.03	50.0%	50.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	50.0%	24.5%	49.0%
221020 IPPS Recurrent Costs	0.09	0.04	0.04	50.0%	50.0%	100.0%
222001 Telecommunications	0.16	0.08	0.06	50.0%	36.8%	73.7%
223003 Rent – (Produced Assets) to private entities	0.10	0.05	0.05	50.0%	50.0%	100.0%
223004 Guard and Security services	0.75	0.07	0.07	9.9%	9.9%	100.0%
223005 Electricity	1.91	0.95	0.95	50.0%	50.0%	100.0%
223006 Water	4.68	2.34	2.34	50.0%	50.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.19	0.05	0.05	28.5%	28.5%	100.0%
224001 Medical Supplies	2.00	0.50	0.09	25.0%	4.4%	17.5%
224004 Cleaning and Sanitation	2.57	0.78	0.77	30.5%	30.0%	98.2%
224005 Uniforms, Beddings and Protective Gear	0.96	0.00	0.00	0.0%	0.0%	0.0%
225001 Consultancy Services- Short term	1.49	0.34	0.34	23.1%	23.1%	99.9%
227001 Travel inland	0.16	0.05	0.05	28.7%	28.7%	100.0%
227002 Travel abroad	0.07	0.04	0.03	50.0%	43.4%	86.8%
227003 Carriage, Haulage, Freight and transport hire	0.40	0.33	0.33	81.3%	81.3%	100.0%
227004 Fuel, Lubricants and Oils	0.58	0.26	0.26	45.7%	45.7%	100.0%
228001 Maintenance - Civil	0.61	0.36	0.35	58.4%	56.5%	96.9%
228002 Maintenance - Vehicles	0.67	0.21	0.21	31.3%	31.2%	99.5%
228003 Maintenance – Machinery, Equipment & Furniture	2.07	1.52	1.52	73.6%	73.6%	100.0%
228004 Maintenance – Other	0.02	0.01	0.01	50.0%	50.0%	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>1.60</b>	<b>0.80</b>	<b>0.80</b>	50.0%	50.1%	100.1%
263106 Other Current grants (Current)	1.60	0.80	0.80	50.0%	50.1%	100.1%
<b>Class: Capital Purchases</b>	<b>6.02</b>	<b>2.98</b>	<b>1.92</b>	49.5%	31.9%	64.5%
312101 Non-Residential Buildings	0.70	0.48	0.41	67.9%	58.6%	86.4%
312102 Residential Buildings	1.70	0.79	0.32	46.2%	18.6%	40.2%
312104 Other Structures	0.80	0.40	0.40	50.0%	50.0%	100.0%
312201 Transport Equipment	0.90	0.30	0.00	33.3%	0.0%	0.0%
312203 Furniture & Fixtures	0.50	0.31	0.13	62.0%	25.0%	40.3%
312212 Medical Equipment	1.42	0.71	0.67	50.0%	47.3%	94.6%
<b>Total for Vote</b>	<b>76.51</b>	<b>34.77</b>	<b>30.43</b>	45.4%	39.8%	87.5%

**Table V3.3: 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:161 Mulago Hospital Complex

## QUARTER 2: Highlights of Vote Performance

<b>Programme 0854 National Referral Hospital Services</b>	<b>76.51</b>	<b>34.77</b>	<b>30.43</b>	<b>45.4%</b>	<b>39.8%</b>	<b>87.5%</b>
<i>Recurrent SubProgrammes</i>						
01 Management	26.93	10.30	10.13	38.2%	37.6%	98.4%
02 Medical Services	43.42	21.43	18.32	49.4%	42.2%	85.5%
04 Internal Audit Department	0.14	0.06	0.06	42.7%	41.8%	97.7%
<i>Development Projects</i>						
0392 Mulago Hospital Complex	6.02	2.98	1.92	49.5%	31.9%	64.5%
<b>Total for Vote</b>	<b>76.51</b>	<b>34.77</b>	<b>30.43</b>	<b>45.4%</b>	<b>39.8%</b>	<b>87.5%</b>

# Vote:162 Butabika Hospital

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Cashlimits by End Dec</b>	<b>Released by End Dec</b>	<b>Spent by End Dec</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	5.423	2.725	2.725	2.569	50.3%	47.4%	94.3%
Non Wage	5.821	3.136	3.136	2.491	53.9%	42.8%	79.4%
Dev. GoU	1.808	1.158	1.158	0.786	64.0%	43.5%	67.9%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>13.052</b>	<b>7.020</b>	<b>7.020</b>	<b>5.847</b>	<b>53.8%</b>	<b>44.8%</b>	<b>83.3%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>13.052</b>	<b>7.020</b>	<b>7.020</b>	<b>5.847</b>	<b>53.8%</b>	<b>44.8%</b>	<b>83.3%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>13.052</b>	<b>7.020</b>	<b>7.020</b>	<b>5.847</b>	<b>53.8%</b>	<b>44.8%</b>	<b>83.3%</b>
<i>A.I.A Total</i>	1.700	0.651	0.651	0.581	38.3%	34.2%	89.3%
<b>Grand Total</b>	<b>14.752</b>	<b>7.670</b>	<b>7.670</b>	<b>6.427</b>	<b>52.0%</b>	<b>43.6%</b>	<b>83.8%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>14.752</b>	<b>7.670</b>	<b>7.670</b>	<b>6.427</b>	<b>52.0%</b>	<b>43.6%</b>	<b>83.8%</b>

**Table V1.2: Releases and Expenditure by 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>
0855 Provision of Specialised Mental Health Services	14.75	7.67	6.43	52.0%	43.6%	83.8%
<b>Total for Vote</b>	<b>14.75</b>	<b>7.67</b>	<b>6.43</b>	<b>52.0%</b>	<b>43.6%</b>	<b>83.8%</b>

### Matters to note in budget execution

Insufficient funds on various key items especially electricity and firewood

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 0855 Provision of Specialised Mental Health Services	
<b>0.645 Bn Shs</b>	<b>SubProgramme/Project :01 Management</b>
Reason: Funds were inadequate pending additional funding No staff retired in 2nd quarterNo file had been approved by Ministry of Public Service Files not yet approved by Ministry of Public ServiceThe balance was to be supplemented by the Quarter 2 release to fully implement the activities Some activities overlapping to the third quarter and will be cleared then	
<b>0.217 Bn Shs</b>	<b>SubProgramme/Project :0911 Butabika and health centre remodelling/construction</b>

# Vote:162 Butabika Hospital

## QUARTER 2: Highlights of Vote Performance

Reason: Funds were sufficient Awaiting for additional certificateNo Certificate of completion received Completion certificate not received and procurement process on going at bidding stagePending contracts award Pending certificate of completion	
<b>0.154 Bn Shs</b>	<b>SubProgramme/Project :1474 Institutional Support to Butabika National Referral Hospital</b>
Reason: Assorted equipment delivered awaiting paymentContract not yet awarded Pending delivery	
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Cost for Vote:</b>	UShs Bn: <b>0.000</b>	UShs Bn: <b>5.842</b>	% Budget Spent: <b>#Error</b>

### Performance highlights for Half-Year

- Provision of mental health care (review and diagnostic, investigation, provision of medicine, food, dressing and bedding)
- Provision of outpatient care
- Community outreach clinics
- Resettlement of patients
- Staff training in mental health care
- Maintenance of infrastructure
- Continue with the construction of staff houses

## V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 0855 Provision of Specialised Mental Health Services</b>	<b>14.75</b>	<b>7.67</b>	<b>6.43</b>	<b>52.0%</b>	<b>43.6%</b>	<b>83.8%</b>
<b>Class: Outputs Provided</b>	<b>12.74</b>	<b>6.45</b>	<b>5.61</b>	<b>50.6%</b>	<b>44.0%</b>	<b>87.0%</b>
085501 Administration and Management	9.00	4.66	4.02	51.7%	44.6%	86.2%
085502 Mental Health inpatient Services Provided	3.41	1.63	1.44	47.7%	42.2%	88.3%
085503 Long Term Planning for Mental Health	0.04	0.02	0.01	50.0%	39.2%	78.3%
085504 Specialised Outpatient and PHC Services Provided	0.11	0.05	0.05	50.0%	48.2%	96.3%
085505 Community Mental Health Services and Technical Supervision	0.15	0.07	0.07	50.0%	48.4%	96.9%
085506 Immunisation Services	0.01	0.01	0.00	50.0%	49.8%	99.5%
085519 Human Resource Management Services	0.02	0.01	0.01	50.0%	45.5%	91.1%
085520 Records Management Services	0.01	0.00	0.00	50.0%	49.2%	98.4%

# Vote:162 Butabika Hospital

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Capital Purchases</b>	<b>2.01</b>	<b>1.22</b>	<b>0.82</b>	<b>60.8%</b>	<b>40.8%</b>	<b>67.1%</b>
085576 Purchase of Office and ICT Equipment, including Software	0.06	0.06	0.01	100.0%	8.6%	8.6%
085577 Purchase of Specialised Machinery & Equipment	0.20	0.12	0.00	57.5%	0.0%	0.0%
085578 Purchase of Office and Residential Furniture and Fittings	0.40	0.35	0.33	87.0%	83.2%	95.6%
085580 Hospital Construction/rehabilitation	1.35	0.70	0.48	51.9%	35.7%	68.8%
<b>Total for Vote</b>	<b>14.75</b>	<b>7.67</b>	<b>6.43</b>	<b>52.0%</b>	<b>43.6%</b>	<b>83.8%</b>

**Table V3.2: 2018/19 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>12.74</b>	<b>6.45</b>	<b>5.61</b>	50.6%	44.0%	87.0%
211101 General Staff Salaries	5.42	2.73	2.57	50.3%	47.4%	94.3%
211103 Allowances (Inc. Casuals, Temporary)	0.90	0.39	0.38	43.1%	42.7%	99.1%
212102 Pension for General Civil Service	0.31	0.15	0.15	50.0%	49.8%	99.7%
213001 Medical expenses (To employees)	0.06	0.02	0.02	31.1%	30.5%	98.2%
213002 Incapacity, death benefits and funeral expenses	0.05	0.02	0.02	29.5%	27.8%	94.3%
213004 Gratuity Expenses	0.45	0.45	0.02	100.0%	4.3%	4.3%
221001 Advertising and Public Relations	0.02	0.01	0.01	50.0%	48.6%	97.1%
221002 Workshops and Seminars	0.01	0.00	0.00	50.0%	31.6%	63.2%
221003 Staff Training	0.04	0.02	0.02	50.0%	49.8%	99.6%
221006 Commissions and related charges	0.03	0.01	0.01	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.03	0.01	0.01	50.0%	37.8%	75.7%
221008 Computer supplies and Information Technology (IT)	0.03	0.01	0.01	50.0%	48.4%	96.7%
221009 Welfare and Entertainment	0.08	0.03	0.03	39.4%	39.1%	99.2%
221010 Special Meals and Drinks	1.94	0.97	0.84	50.0%	43.2%	86.4%
221011 Printing, Stationery, Photocopying and Binding	0.17	0.08	0.07	43.7%	42.6%	97.6%
221012 Small Office Equipment	0.02	0.01	0.01	50.0%	48.8%	97.6%
221016 IFMS Recurrent costs	0.01	0.01	0.01	50.0%	50.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	50.0%	49.5%	99.0%
222001 Telecommunications	0.02	0.01	0.01	50.0%	31.0%	61.9%
223004 Guard and Security services	0.03	0.01	0.01	43.9%	37.3%	84.9%
223005 Electricity	0.20	0.11	0.11	57.6%	57.6%	100.0%
223006 Water	0.17	0.08	0.08	50.7%	50.7%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.05	0.02	0.02	50.0%	43.6%	87.1%
224004 Cleaning and Sanitation	0.52	0.26	0.22	49.6%	43.1%	87.0%
224005 Uniforms, Beddings and Protective Gear	0.43	0.21	0.19	48.4%	43.8%	90.6%
224006 Agricultural Supplies	0.10	0.02	0.02	24.0%	18.2%	76.0%
227001 Travel inland	0.08	0.04	0.04	50.0%	49.8%	99.6%
227002 Travel abroad	0.04	0.02	0.01	65.8%	39.1%	59.4%

# Vote:162 Butabika Hospital

## QUARTER 2: Highlights of Vote Performance

227004 Fuel, Lubricants and Oils	0.18	0.09	0.09	48.5%	48.5%	99.9%
228001 Maintenance - Civil	0.76	0.35	0.34	45.9%	44.5%	96.9%
228002 Maintenance - Vehicles	0.10	0.05	0.05	50.0%	48.8%	97.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.22	0.10	0.08	46.5%	39.1%	84.0%
228004 Maintenance – Other	0.28	0.14	0.14	49.5%	48.9%	98.8%
<b>Class: Capital Purchases</b>	<b>2.01</b>	<b>1.22</b>	<b>0.82</b>	<b>60.8%</b>	<b>40.8%</b>	<b>67.1%</b>
281504 Monitoring, Supervision & Appraisal of capital works	0.03	0.02	0.00	50.0%	8.0%	16.0%
312102 Residential Buildings	1.27	0.64	0.43	50.0%	33.9%	67.7%
312104 Other Structures	0.05	0.05	0.05	100.0%	98.4%	98.4%
312202 Machinery and Equipment	0.10	0.02	0.00	15.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.40	0.35	0.33	87.0%	83.2%	95.6%
312212 Medical Equipment	0.10	0.10	0.00	100.0%	0.0%	0.0%
312213 ICT Equipment	0.06	0.06	0.01	100.0%	8.6%	8.6%
<b>Total for Vote</b>	<b>14.75</b>	<b>7.67</b>	<b>6.43</b>	<b>52.0%</b>	<b>43.6%</b>	<b>83.8%</b>

**Table V3.3: 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 0855 Provision of Specialised Mental Health Services</b>	<b>14.75</b>	<b>7.67</b>	<b>6.43</b>	<b>52.0%</b>	<b>43.6%</b>	<b>83.8%</b>
<i>Recurrent SubProgrammes</i>						
01 Management	12.71	6.43	5.59	50.6%	44.0%	86.9%
02 Internal Audit Section	0.03	0.02	0.02	50.0%	45.5%	90.9%
<i>Development Projects</i>						
0911 Butabika and health centre remodelling/construction	1.30	0.65	0.43	50.0%	33.3%	66.5%
1474 Institutional Support to Butabika National Referral Hospital	0.71	0.57	0.39	80.7%	54.6%	67.8%
<b>Total for Vote</b>	<b>14.75</b>	<b>7.67</b>	<b>6.43</b>	<b>52.0%</b>	<b>43.6%</b>	<b>83.8%</b>



# Vote:163 Arua Referral Hospital

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Cashlimits by End Dec</b>	<b>Released by End Dec</b>	<b>Spent by End Dec</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	4.849	2.425	2.425	2.013	50.0%	41.5%	83.0%
Non Wage	3.422	1.720	1.720	1.411	50.3%	41.2%	82.0%
Devt. GoU	1.060	0.842	0.825	0.226	77.8%	21.3%	27.4%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>9.331</b>	<b>4.987</b>	<b>4.970</b>	<b>3.650</b>	<b>53.3%</b>	<b>39.1%</b>	<b>73.4%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>9.331</b>	<b>4.987</b>	<b>4.970</b>	<b>3.650</b>	<b>53.3%</b>	<b>39.1%</b>	<b>73.4%</b>
Arrears	0.003	0.003	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>9.334</b>	<b>4.990</b>	<b>4.970</b>	<b>3.650</b>	<b>53.2%</b>	<b>39.1%</b>	<b>73.4%</b>
<i>A.I.A Total</i>	0.152	0.038	0.038	0.000	25.0%	0.0%	0.0%
<b>Grand Total</b>	<b>9.486</b>	<b>5.028</b>	<b>5.008</b>	<b>3.650</b>	<b>52.8%</b>	<b>38.5%</b>	<b>72.9%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>9.483</b>	<b>5.025</b>	<b>5.008</b>	<b>3.650</b>	<b>52.8%</b>	<b>38.5%</b>	<b>72.9%</b>

**Table V1.2: Releases and Expenditure by 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>
0856 Regional Referral Hospital Services	9.48	5.01	3.65	52.8%	38.5%	72.9%
<b>Total for Vote</b>	<b>9.48</b>	<b>5.01</b>	<b>3.65</b>	<b>52.8%</b>	<b>38.5%</b>	<b>72.9%</b>

### Matters to note in budget execution

1. The hospital is grappling with a number of staff who have retired from the start of the financial year and those who have been promoted or transferred to other facilities, many of the staff who were transferred to Arua hospital in the general transfers for regional regional hospitals reversed their transfers leaving challenge of work on the available work force. The vote has no Internal Auditor.
2. The high number of refugees receiving medical services from the hospital: about 1,324 (1.7% )of all OPD attendance and 735 (6%) of total inpatient admissions were refugees referred from refugee facilities. This has implications on the hospital plan and budget.
3. Unstable power supply from the provider (WENRECO) affects the smooth running of activities in the hospital, this may make the budget for fuel insufficient at the end of the year.
4. The Hospital Management Board still not in place, awaiting feedback from Ministry of Health on the appointment the new management board.

**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: 0856 Regional Referral Hospital Services</b>	
<b>0.297 Bn Shs</b>	<b>SubProgramme/Project :01 Arua Referral Hospital Services</b>

# Vote:163 Arua Referral Hospital

## QUARTER 2: Highlights of Vote Performance

0.003 Bn Shs	<i>SubProgramme/Project :02 Arua Referral Hospital Internal Audit</i>	<p>Reason:</p> <p>By the reporting time some payments were still being processed and had not yet been paid through the IFMS e.g. staff training, welfare vehicle maintenance and repairs, cleaning and sanitation services. Funds were requested at the close of the quarter and could only be paid in the next quarter. The hospital had no functional management board as the hospital awaits their appointment by Ministry of Health.</p> <p>This was caused by delayed approval of pension and gratuity files and late submission of claims by the provider. The listed items were processed late for payments, thus moneys could not be spent by the close of the quarter. The Hospital has no functional Management Board in place, the term of the old board expired.</p> <p>The requests for this item was processed late for payments, thus moneys could not be spent by the close of the quarter. There were a number of pensioners without supplier numbers. Drop off of pensioners from IFMS. This was due to delayed receipt of payment files from Ministry of Public Service.</p>
0.010 Bn Shs	<i>SubProgramme/Project :03 Arua Regional Maintenance</i>	<p>Reason: No signification variation. The hospital has no Internal Auditor after the one who was here was transferred to another station.</p> <p>The hospital has not been posted an Internal Auditor since the other one left last financial year. Therefore much of the funds remain unspent. The listed item was processed late for payments, thus moneys could not be spent by the close of the quarter.</p> <p>The requests for this item was processed late for payments, thus moneys could not be spent by the close of the quarter</p>
0.574 Bn Shs	<i>SubProgramme/Project :1004 Arua Rehabilitation Referral Hospital</i>	<p>Reason:</p> <p>Claims for activities were done late the close of the quarter, could not be paid before end of quarter. No signification variation.</p> <p>Some activities were yet to be undertaken and others items have insignificant variations. There were challenges in accessing funds by the Head of Department Medical Equipment Workshop through IFMS which was rectified at the start of Q2, funds had to be routed via hospital accounts.</p> <p>The requests for this item was processed late for payments, thus moneys could not be spent by the close of the quarter</p> <p>Reason: 1. Procurement processes are going on for Medicines Store constructions works to commence in Q2. 2. Works on the renovation of sewerage line in the staff quarters 50% completed, but the contractor is yet to furnish the hospital with the funds request invoice.</p> <p>The projects are still ongoing. Payments are made per certificate and so far one certificate and consultancy services has been paid for.</p> <p>The contractor declined to request for his certificate in the quarter opting instead to do it in Q3. The money spent was initial payment for consultancy services for the construction of a 7-storeyed staff house which was still being done by the close of the quarter.</p> <p>The requests for this item was processed late for payments, thus moneys could not be spent by the close of the quarter</p>
0.025 Bn Shs	<i>SubProgramme/Project :1469 Institutional Support to Arua Regional Referral Hospital</i>	<p>Reason: Assorted medical equipment were procured including delivery to the hospital store. However payments were still being processed by the close of the quarter.</p> <p>The supplier was identified and contract signed and delivery of the vehicle was yet to be done. Procurement done in Q1 but activity implementation to be undertaken awaiting payment in Q2.</p> <p>Procurement undertaken but payments to be undertaken in Q3.</p>
<i>(ii) Expenditures in excess of the original approved budget</i>		

## V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
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# Vote:163 Arua Referral Hospital

## QUARTER 2: Highlights of Vote Performance

Cost for Vote:	UShs Bn: 0.000	UShs Bn: 3.638	% Budget Spent:	#Error
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### Performance highlights for Half-Year

Inpatient Services: The total number of patients admitted were 6,462; Average Length of Stay was 5 days with a Bed Occupancy rate of 126.8%, and 1,041 Major Surgical Procedures. done.

Outpatient Services: 7,310 General Outpatient attendance and 30,212 Specialised Clinic attendance. achieved.

Medicines and health supplies worth UGX399,896,504.159 supplied by NMS constituting 33.3% of the total credit line budget.

Diagnostic Services: 35,256 Laboratory tests were done. 2,923 imagings done. 15 Postmortems conducted.

Preventive and immunization services: 3,950 Antenatal Contacts made, 1,261 Family Planning contacts, 1,358 mothers delivered in the hospital.

All HIV+ pregnant mothers enrolled on ART, 1,855 mothers immunized, 19,008 children immunized.

Capital Development: On construction of staff house, there are ongoing works the foundation and 1 Site meeting held as well as supervision of works done. 1 meeting with stakeholders on shifting General OPD services to other health facilities held and, reorganization of specialised and emergency services within the hospital are ongoing.

## V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 0856 Regional Referral Hospital Services</b>	<b>9.48</b>	<b>5.01</b>	<b>3.65</b>	<b>52.8%</b>	<b>38.5%</b>	<b>72.9%</b>
<i>Class: Outputs Provided</i>	<i>8.42</i>	<i>4.18</i>	<i>3.42</i>	<i>49.7%</i>	<i>40.6%</i>	<i>81.8%</i>
085601 Inpatient services	0.33	0.16	0.15	50.0%	44.9%	89.8%
085602 Outpatient services	0.15	0.07	0.07	50.1%	44.4%	88.6%
085603 Medicines and health supplies procured and dispensed	0.04	0.02	0.01	48.6%	35.6%	73.2%
085604 Diagnostic services	0.03	0.02	0.02	53.8%	46.3%	86.1%
085605 Hospital Management and support services	7.79	3.87	3.15	49.6%	40.4%	81.3%
085606 Prevention and rehabilitation services	0.03	0.02	0.01	49.7%	44.3%	89.2%
085607 Immunisation services	0.03	0.01	0.01	50.0%	41.5%	83.0%
085619 Human Resource Management Services	0.01	0.01	0.01	47.9%	46.6%	97.2%
085620 Records Management Services	0.01	0.01	0.00	51.1%	36.1%	70.6%
<i>Class: Capital Purchases</i>	<i>1.06</i>	<i>0.83</i>	<i>0.23</i>	<i>77.8%</i>	<i>21.4%</i>	<i>27.4%</i>
085677 Purchase of Specialised Machinery & Equipment	0.08	0.00	0.00	0.0%	0.0%	0.0%
085681 Staff houses construction and rehabilitation	0.80	0.80	0.23	100.0%	28.3%	28.3%
085683 OPD and other ward construction and rehabilitation	0.14	0.00	0.00	0.0%	0.0%	0.0%
085685 Purchase of Medical Equipment	0.04	0.03	0.00	58.1%	0.0%	0.0%
<b>Total for Vote</b>	<b>9.48</b>	<b>5.01</b>	<b>3.65</b>	<b>52.8%</b>	<b>38.5%</b>	<b>72.9%</b>

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>8.42</i>	<i>4.18</i>	<i>3.42</i>	<i>49.7%</i>	<i>40.6%</i>	<i>81.8%</i>
211101 General Staff Salaries	4.84	2.43	2.01	50.3%	41.5%	82.5%
211102 Contract Staff Salaries	0.07	0.01	0.01	8.7%	8.6%	98.4%

# Vote:163 Arua Referral Hospital

## QUARTER 2: Highlights of Vote Performance

211103 Allowances (Inc. Casuals, Temporary)	0.08	0.04	0.03	46.4%	36.8%	79.4%
212102 Pension for General Civil Service	0.56	0.28	0.26	50.0%	47.4%	94.9%
213001 Medical expenses (To employees)	0.01	0.01	0.00	50.0%	32.6%	65.2%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	38.1%	38.1%	100.0%
213004 Gratuity Expenses	1.52	0.76	0.54	50.0%	35.5%	71.1%
221001 Advertising and Public Relations	0.00	0.00	0.00	60.0%	0.0%	0.0%
221002 Workshops and Seminars	0.03	0.02	0.01	63.4%	43.4%	68.4%
221003 Staff Training	0.03	0.02	0.01	67.1%	38.1%	56.8%
221004 Recruitment Expenses	0.00	0.00	0.00	50.0%	25.0%	50.0%
221006 Commissions and related charges	0.05	0.02	0.02	50.0%	48.4%	96.8%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	70.0%	69.6%	99.4%
221008 Computer supplies and Information Technology (IT)	0.03	0.01	0.01	50.0%	23.2%	46.4%
221009 Welfare and Entertainment	0.04	0.02	0.02	48.1%	41.0%	85.2%
221010 Special Meals and Drinks	0.06	0.03	0.03	50.0%	41.9%	83.8%
221011 Printing, Stationery, Photocopying and Binding	0.11	0.06	0.05	48.6%	46.7%	95.9%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	58.3%	58.3%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	50.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.00	0.00	0.00	75.0%	75.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	50.0%	45.8%	91.5%
222001 Telecommunications	0.02	0.01	0.00	39.6%	21.9%	55.4%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	0.0%	0.0%
223001 Property Expenses	0.04	0.02	0.02	50.0%	45.3%	90.6%
223003 Rent – (Produced Assets) to private entities	0.02	0.01	0.01	50.0%	50.0%	100.0%
223004 Guard and Security services	0.01	0.01	0.01	50.0%	35.7%	71.4%
223005 Electricity	0.11	0.05	0.05	50.0%	50.0%	100.0%
223006 Water	0.09	0.05	0.05	50.0%	50.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	50.0%	28.3%	56.7%
224001 Medical Supplies	0.04	0.01	0.00	25.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.11	0.06	0.05	50.0%	43.9%	87.8%
224005 Uniforms, Beddings and Protective Gear	0.01	0.00	0.00	50.0%	20.9%	41.9%
227001 Travel inland	0.15	0.08	0.07	51.3%	46.6%	90.7%
227004 Fuel, Lubricants and Oils	0.09	0.05	0.05	50.0%	50.0%	100.0%
228001 Maintenance - Civil	0.04	0.02	0.02	50.0%	49.9%	99.7%
228002 Maintenance - Vehicles	0.05	0.03	0.02	50.0%	32.8%	65.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.12	0.06	0.06	50.9%	50.8%	99.9%
228004 Maintenance – Other	0.04	0.01	0.00	23.9%	9.2%	38.3%
<b>Class: Capital Purchases</b>	<b>1.06</b>	<b>0.83</b>	<b>0.23</b>	<b>77.8%</b>	<b>21.4%</b>	<b>27.4%</b>
312101 Non-Residential Buildings	0.14	0.00	0.00	0.0%	0.0%	0.0%
312102 Residential Buildings	0.80	0.80	0.23	100.0%	28.3%	28.3%
312202 Machinery and Equipment	0.08	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.02	0.00	0.00	0.0%	0.0%	0.0%
312211 Office Equipment	0.03	0.03	0.00	100.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>9.48</b>	<b>5.01</b>	<b>3.65</b>	<b>52.8%</b>	<b>38.5%</b>	<b>72.9%</b>

# Vote:163 Arua Referral Hospital

## QUARTER 2: Highlights of Vote Performance

**Table V3.3: 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>9.48</b>	<b>5.01</b>	<b>3.65</b>	<b>52.8%</b>	<b>38.5%</b>	<b>72.9%</b>
<i>Recurrent SubProgrammes</i>						
01 Arua Referral Hospital Services	8.17	<b>4.05</b>	<b>3.30</b>	49.5%	40.4%	81.5%
02 Arua Referral Hospital Internal Audit	0.02	<b>0.01</b>	<b>0.01</b>	55.1%	38.5%	69.8%
03 Arua Regional Maintenance	0.23	<b>0.12</b>	<b>0.11</b>	53.4%	49.2%	92.2%
<i>Development Projects</i>						
1004 Arua Rehabilitation Referral Hospital	0.94	<b>0.80</b>	<b>0.23</b>	85.4%	24.2%	28.3%
1469 Institutional Support to Arua Regional Referral Hospital	0.12	<b>0.03</b>	<b>0.00</b>	20.3%	0.0%	0.0%
<b>Total for Vote</b>	<b>9.48</b>	<b>5.01</b>	<b>3.65</b>	<b>52.8%</b>	<b>38.5%</b>	<b>72.9%</b>

# Vote:164 Fort Portal Referral Hospital

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Cashlimits by End Dec</b>	<b>Released by End Dec</b>	<b>Spent by End Dec</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	5.415	2.708	2.708	2.277	50.0%	42.1%	84.1%
Non Wage	2.419	1.182	1.182	0.677	48.9%	28.0%	57.3%
Devt. GoU	1.060	0.610	0.610	0.240	57.5%	22.6%	39.4%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>8.895</b>	<b>4.500</b>	<b>4.500</b>	<b>3.195</b>	<b>50.6%</b>	<b>35.9%</b>	<b>71.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>8.895</b>	<b>4.500</b>	<b>4.500</b>	<b>3.195</b>	<b>50.6%</b>	<b>35.9%</b>	<b>71.0%</b>
Arrears	0.178	0.178	0.178	0.158	100.0%	89.0%	89.0%
<b>Total Budget</b>	<b>9.072</b>	<b>4.677</b>	<b>4.677</b>	<b>3.353</b>	<b>51.6%</b>	<b>37.0%</b>	<b>71.7%</b>
<i>A.I.A Total</i>	0.758	0.177	0.354	0.176	46.7%	23.2%	49.7%
<b>Grand Total</b>	<b>9.830</b>	<b>4.854</b>	<b>5.031</b>	<b>3.529</b>	<b>51.2%</b>	<b>35.9%</b>	<b>70.1%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>9.653</b>	<b>4.677</b>	<b>4.854</b>	<b>3.371</b>	<b>50.3%</b>	<b>34.9%</b>	<b>69.4%</b>

**Table V1.2: Releases and Expenditure by 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>
0856 Regional Referral Hospital Services	9.65	4.85	3.37	50.3%	34.9%	69.4%
<b>Total for Vote</b>	<b>9.65</b>	<b>4.85</b>	<b>3.37</b>	<b>50.3%</b>	<b>34.9%</b>	<b>69.4%</b>

### Matters to note in budget execution

Distribution of mosquito nets led to a reduction in General OPD attendances

Low utilisation of Family Planning, ANC, and Vaccination services by the community.

The long process of processing social benefits for pensioners by MOPS

Implementing partners support is crucial in service delivery e.g plastic and urology camps, ICT, Gender, leadership and management to enhance capacity for service delivery.

Under performance of Private patient services affected service delivery.

**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: 0856 Regional Referral Hospital Services</b>	
<b>0.454 Bn Shs</b>	<b>SubProgramme/Project :01 Fort Portal Referral Hospital Services</b>

# Vote:164 Fort Portal Referral Hospital

## QUARTER 2: Highlights of Vote Performance

<p>Reason: Delays due to procurement process and functions expected in the next quarter.</p> <p>Lengthy procurement processes</p> <p>Delays in pensioner verification</p> <p>Delays in computation of benefits by MOPS</p> <p>Delays in the procurement process.</p> <p>File verification by MoH and MoPS.</p> <p>Lack of contracts committee.</p> <p>Delayed delivery of spare parts by the supplier.</p> <p>Delayed submission of invoices by service providers.</p> <p>Lack of stores cadre to capture / take services on charge</p> <p>Delayed computation of Gratuity benefits by MOPSThere is a timing difference</p> <p>-Ministry of Public Service has not approved the files for Pension and Gratuity Expenses for some Retired Officers.</p> <p>-The procurement process is on going,</p> <p>- Supplier has not provided the invoices</p>	
<b>0.002 Bn Shs</b>	<b><i>SubProgramme/Project :02 Fort Portal Referral Hospital Internal Audit</i></b>
<p>Reason:</p> <p>Low amount BalanceDelays in requisitioning and unclaimed funds.</p> <p>The officer was undergoing induction and had other assignments by MOH and MOFPED</p>	
<b>0.050 Bn Shs</b>	<b><i>SubProgramme/Project :03 Fort Portal Regional Maintenance</i></b>
<p>Reason: Activities executed under framework contract but not yet paid</p> <p>-Hospital Staff Training Committee has not approved some files</p> <p>-Hospital Staff Training Committee has not approved some files</p> <p>Delays in expenditure was due to long government procurement processes.</p> <p>Lack of spare parts, hence team could move to lower facilities to repair and service medical equipmentDelays in the procurement process due to lack of contracts committee.</p> <p>Delays in invoice submission and certificate of completion.</p> <p>Delayed delivery of spare parts by the supplier</p>	
<b>0.210 Bn Shs</b>	<b><i>SubProgramme/Project :1004 Fort Portal Rehabilitation Referral Hospital</i></b>
<p>Reason:</p> <p>Lengthy procurement process</p> <p>Delay in submission of certificate by contractor</p> <p>Delays in submission of certificates.</p> <p>No submission of certificates by contractorProcurement process is on going</p> <p>The procurement process is on going</p>	
<b>0.160 Bn Shs</b>	<b><i>SubProgramme/Project :1470 Institutional Support to Fort Portal Regional Referral Hospital</i></b>
<p>Reason:</p> <p>Few bidders</p>	
<b><i>(ii) Expenditures in excess of the original approved budget</i></b>	

## V2: Performance Highlights

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



# Vote:164 Fort Portal Referral Hospital

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Cost for Vote:</b>	UShs Bn: <b>0.000</b>	UShs Bn: <b>3.195</b>	% Budget Spent: <b>#Error</b>

### Performance highlights for Half-Year

Community mobilisation for Preventive services especially ANC, Family Planning and Immunisation.  
 Community sensitization on disease of epidemic potential (Ebola, Cholera and Malaria) and lifestyle diseases.  
 Procurement of spareparts for regional maintainace workshop  
 Decentralised processing of retirement benefits to entity level.  
 Fast track procurement of laundry equipment and construction of 16 unit staff hostel.  
 Nutrition demmonstration to communities.  
 Strengthen support supervision to lower facilities with emphasis on maternal health.

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 0856 Regional Referral Hospital Services</b>	<b>9.65</b>	<b>4.85</b>	<b>3.37</b>	<b>50.3%</b>	<b>34.9%</b>	<b>69.4%</b>
<b><i>Class: Outputs Provided</i></b>	<b>8.59</b>	<b>4.24</b>	<b>3.13</b>	<b>49.4%</b>	<b>36.4%</b>	<b>73.8%</b>
085601 Inpatient services	0.94	0.44	0.34	46.7%	35.9%	76.9%
085602 Outpatient services	0.13	0.06	0.05	47.8%	38.4%	80.3%
085603 Medicines and health supplies procured and dispensed	0.20	0.10	0.00	50.0%	2.2%	4.5%
085604 Diagnostic services	0.08	0.04	0.03	45.4%	38.6%	85.1%
085605 Hospital Management and support services	7.15	3.56	2.68	49.8%	37.5%	75.3%
085606 Prevention and rehabilitation services	0.02	0.01	0.01	52.9%	43.1%	81.3%
085607 Immunisation Services	0.03	0.02	0.01	50.1%	21.6%	43.1%
085619 Human Resource Management Services	0.03	0.01	0.01	53.1%	23.3%	43.9%
085620 Records Management Services	0.01	0.00	0.00	0.0%	0.0%	0.0%
<b><i>Class: Capital Purchases</i></b>	<b>1.06</b>	<b>0.61</b>	<b>0.24</b>	<b>57.5%</b>	<b>22.7%</b>	<b>39.4%</b>
085677 Purchase of Specialised Machinery & Equipment	0.16	0.16	0.00	100.0%	0.0%	0.0%
085681 Staff houses construction and rehabilitation	0.90	0.45	0.24	50.0%	26.7%	53.4%
<b>Total for Vote</b>	<b>9.65</b>	<b>4.85</b>	<b>3.37</b>	<b>50.3%</b>	<b>34.9%</b>	<b>69.4%</b>

**Table V3.2: 2018/19 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>8.59</b>	<b>4.24</b>	<b>3.13</b>	<b>49.4%</b>	<b>36.4%</b>	<b>73.8%</b>
211101 General Staff Salaries	5.42	2.71	2.28	50.0%	42.1%	84.1%
211102 Contract Staff Salaries	0.32	0.16	0.13	50.0%	41.3%	82.5%



# Vote:164 Fort Portal Referral Hospital

## QUARTER 2: Highlights of Vote Performance

211103 Allowances (Inc. Casuals, Temporary)	0.18	0.07	0.04	37.8%	24.6%	65.2%
212101 Social Security Contributions	0.03	0.02	0.00	50.0%	0.0%	0.0%
212102 Pension for General Civil Service	0.34	0.17	0.16	50.0%	46.3%	92.5%
213001 Medical expenses (To employees)	0.02	0.00	0.00	22.6%	1.0%	4.6%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	19.4%	8.1%	41.7%
213004 Gratuity Expenses	0.81	0.41	0.10	50.0%	12.1%	24.2%
221001 Advertising and Public Relations	0.01	0.00	0.00	27.2%	15.0%	55.0%
221002 Workshops and Seminars	0.02	0.01	0.01	62.5%	49.2%	78.7%
221003 Staff Training	0.00	0.00	0.00	62.5%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	42.5%	39.1%	92.0%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	67.2%	14.6%	21.8%
221009 Welfare and Entertainment	0.07	0.03	0.03	41.7%	36.3%	87.0%
221010 Special Meals and Drinks	0.04	0.02	0.01	35.5%	15.1%	42.5%
221011 Printing, Stationery, Photocopying and Binding	0.06	0.03	0.00	43.3%	0.7%	1.6%
221012 Small Office Equipment	0.01	0.00	0.00	44.4%	29.6%	66.7%
221020 IPPS Recurrent Costs	0.00	0.00	0.00	25.0%	0.0%	0.0%
222001 Telecommunications	0.03	0.01	0.01	50.0%	44.9%	89.8%
222002 Postage and Courier	0.00	0.00	0.00	18.9%	0.0%	0.0%
223001 Property Expenses	0.04	0.03	0.01	60.1%	18.2%	30.2%
223003 Rent – (Produced Assets) to private entities	0.02	0.01	0.01	50.7%	36.4%	71.8%
223004 Guard and Security services	0.02	0.01	0.00	39.5%	0.5%	1.2%
223005 Electricity	0.15	0.08	0.08	50.5%	50.5%	100.0%
223006 Water	0.14	0.08	0.08	52.8%	52.8%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.02	0.01	0.01	58.3%	58.3%	100.0%
224001 Medical Supplies	0.20	0.10	0.00	50.0%	2.2%	4.5%
224004 Cleaning and Sanitation	0.10	0.05	0.03	54.5%	31.4%	57.7%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.00	50.0%	47.2%	94.4%
227001 Travel inland	0.10	0.05	0.04	44.7%	38.5%	86.1%
227002 Travel abroad	0.01	0.00	0.00	25.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.12	0.06	0.06	50.9%	50.9%	100.0%
228001 Maintenance - Civil	0.11	0.05	0.02	44.4%	13.9%	31.3%
228002 Maintenance - Vehicles	0.03	0.02	0.01	47.8%	19.9%	41.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.13	0.06	0.02	46.2%	15.9%	34.3%
281401 Rental – non produced assets	0.00	0.00	0.00	0.0%	0.0%	0.0%
<b>Class: Capital Purchases</b>	<b>1.06</b>	<b>0.61</b>	<b>0.24</b>	<b>57.5%</b>	<b>22.7%</b>	<b>39.4%</b>
312102 Residential Buildings	0.90	0.45	0.24	50.0%	26.7%	53.4%
312202 Machinery and Equipment	0.16	0.16	0.00	100.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>9.65</b>	<b>4.85</b>	<b>3.37</b>	<b>50.3%</b>	<b>34.9%</b>	<b>69.4%</b>

**Table V3.3: 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>9.65</b>	<b>4.85</b>	<b>3.37</b>	<b>50.3%</b>	<b>34.9%</b>	<b>69.4%</b>

# Vote:164 Fort Portal Referral Hospital

## QUARTER 2: Highlights of Vote Performance

<i>Recurrent SubProgrammes</i>						
01 Fort Portal Referral Hospital Services	8.38	<b>4.13</b>	<b>3.07</b>	49.3%	36.6%	74.3%
02 Fort Portal Referral Hospital Internal Audit	0.02	<b>0.01</b>	<b>0.01</b>	48.5%	36.4%	75.0%
03 Fort Portal Regional Maintenance	0.19	<b>0.10</b>	<b>0.05</b>	52.6%	27.1%	51.6%
<i>Development Projects</i>						
1004 Fort Portal Rehabilitation Referral Hospital	0.90	<b>0.45</b>	<b>0.24</b>	50.0%	26.7%	53.4%
1470 Institutional Support to Fort Portal Regional Referral Hospital	0.16	<b>0.16</b>	<b>0.00</b>	100.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>9.65</b>	<b>4.85</b>	<b>3.37</b>	<b>50.3%</b>	<b>34.9%</b>	<b>69.4%</b>

# Vote:165 Gulu Referral Hospital

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Cashlimits by End Dec</b>	<b>Released by End Dec</b>	<b>Spent by End Dec</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	5.022	2.511	2.511	2.200	50.0%	43.8%	87.6%
Non Wage	2.128	1.064	1.064	0.843	50.0%	39.6%	79.3%
Dev't. GoU	1.488	1.088	1.088	1.076	73.1%	72.3%	98.9%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>8.639</b>	<b>4.663</b>	<b>4.663</b>	<b>4.119</b>	<b>54.0%</b>	<b>47.7%</b>	<b>88.3%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>8.639</b>	<b>4.663</b>	<b>4.663</b>	<b>4.119</b>	<b>54.0%</b>	<b>47.7%</b>	<b>88.3%</b>
Arrears	0.001	0.001	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>8.640</b>	<b>4.664</b>	<b>4.663</b>	<b>4.119</b>	<b>54.0%</b>	<b>47.7%</b>	<b>88.3%</b>
<i>A.I.A Total</i>	0.610	0.153	0.153	0.149	25.0%	24.5%	98.0%
<b>Grand Total</b>	<b>9.250</b>	<b>4.817</b>	<b>4.816</b>	<b>4.268</b>	<b>52.1%</b>	<b>46.1%</b>	<b>88.6%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>9.249</b>	<b>4.816</b>	<b>4.816</b>	<b>4.268</b>	<b>52.1%</b>	<b>46.2%</b>	<b>88.6%</b>

**Table V1.2: Releases and Expenditure by 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>
0856 Regional Referral Hospital Services	9.25	4.82	4.27	52.1%	46.2%	88.6%
<b>Total for Vote</b>	<b>9.25</b>	<b>4.82</b>	<b>4.27</b>	<b>52.1%</b>	<b>46.2%</b>	<b>88.6%</b>

### Matters to note in budget execution

There were no major challenges as regards budget execution because most of the activities were handled appropriately. The hospital was able to pay for vehicle for the Hospital Director, finished rehabilitating the sewage system,procured and executed payment of assorted medical equipment and paid the Contractor for the construction of the staff accommodation.The only variance was on the payment of gratuity for some pensioners because the files had not been got from Ministry of Public Service.

**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: 0856 Regional Referral Hospital Services</b>	
<b>0.218 Bn Shs</b>	<b>SubProgramme/Project :01 Gulu Referral Hospital Services</b>
Reason: One of the major reason for the variance was late release of funds.Procurement procedures delayed the procurement of certain items There was delay in implementing some of the activitiesThere was generally a delay in the procurement process The Hospital Accountant was transferred before effecting some of the transactions and the Quarter ended when the new one was still adjusting to the situation	
<b>0.003 Bn Shs</b>	<b>SubProgramme/Project :03 Gulu Regional Maintenance</b>

# Vote:165 Gulu Referral Hospital

## QUARTER 2: Highlights of Vote Performance

Reason: Some of the activities were postponed to second qtr. The variation was insignificant The contractor had not finished the assignment. There was a delay in receiving invoices from the suppliers There was generally a delay in the procurement process especially in civil works and property expenses	
<b>0.012 Bn Shs</b>	<b>SubProgramme/Project :1004 Gulu Rehabilitation Referral Hospital</b>
Reason: Part of these funds are for the procurement of the Oxygen plant which process is still on. This money relates to the oxygen plant whose works are still ongoing. There was a delay in the procurement process The contract for Block technical Services expired and there was a delay by the contract to apply for the renewal of it. There were delays in the procurement process and issuance of certificate of completion	
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

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

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Programme: 0856 Regional Referral Hospital Services			
Output: 085601 Inpatient services			
Output Cost:	UShs Bn: 0.000	UShs Bn: 2.335	% Budget Spent: 0.0%
Description of Performance:	N/A		
Performance Indicators:			
No. of in-patients (Admissions)	24000	13091	
Average Length of Stay (ALOS) - days	2.5	3	
Bed Occupancy Rate (BOR)	72	65	
Number of Major Operations (including Ceasarian se	30000	1245	
Output: 085602 Outpatient services			
Output Cost:	UShs Bn: 0.000	UShs Bn: 0.113	% Budget Spent: 0.0%
Description of Performance:	N/A		
Performance Indicators:			
No. of general outpatients attended to	150000	76472	
No. of specialised outpatients attended to	60000	65795	
Referral cases in	100	1350	
Output: 085619 Human Resource Management Services			
Output Cost:	UShs Bn: 0.000	UShs Bn: 0.337	% Budget Spent: 0.0%
Description of Performance:	N/A		
Performance Indicators:			

# Vote:165 Gulu Referral Hospital

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Output: 085677 Purchase of Specialised Machinery &amp; Equipment</b>			
Output Cost:	UShs Bn: <b>0.000</b>	UShs Bn: <b>0.188</b>	% Budget Spent: <b>0.0%</b>
Description of Performance:	N/A		
Performance Indicators:			
<b>Output: 085680 Hospital Construction/rehabilitation</b>			
Output Cost:	UShs Bn: <b>0.000</b>	UShs Bn: <b>0.299</b>	% Budget Spent: <b>0.0%</b>
Description of Performance:	N/A		
Performance Indicators:			
No. of hospitals benefiting from the renovation of existing facilities	1	1	
No. of reconstructed/rehabilitated general wards	5	1	
Cerificates of progress/ Completion	2	1	
<b>Output: 085681 Staff houses construction and rehabilitation</b>			
Output Cost:	UShs Bn: <b>0.000</b>	UShs Bn: <b>0.298</b>	% Budget Spent: <b>0.0%</b>
Description of Performance:	N/A		
Performance Indicators:			
No. of staff houses constructed/rehabilitated	54	30	
Cerificates of progress/ Completion	6	3	
<b>Cost of Program :</b>	UShs Bn: <b>0.000</b>	UShs Bn: <b>3.828</b>	% Budget Spent: <b>#Error</b>
<b>Cost for Vote:</b>	UShs Bn: <b>0.000</b>	UShs Bn: <b>3.828</b>	% Budget Spent: <b>#Error</b>

### Performance highlights for Half-Year

The hospital intends to carry out civil works in some of the buildings especially minor repairs, procure a washing machine for the laundry department and continue monitoring and supervising construction activities in the Hospital.

## V3: Details of Releases and Expenditure

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

<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>9.25</b>	<b>4.82</b>	<b>4.27</b>	<b>52.1%</b>	<b>46.2%</b>	<b>88.6%</b>
<b>Class: Outputs Provided</b>	<b>7.76</b>	<b>3.73</b>	<b>3.19</b>	<b>48.0%</b>	<b>41.1%</b>	<b>85.6%</b>
085601 Inpatient services	5.95	2.82	2.48	47.4%	41.7%	88.0%
085602 Outpatient services	0.36	0.16	0.11	45.1%	31.6%	69.9%

# Vote:165 Gulu Referral Hospital

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
085603 Medicines and health supplies procured and dispensed	0.01	0.00	0.00	50.0%	50.0%	100.0%
085604 Diagnostic services	0.04	0.04	0.04	91.6%	84.3%	92.0%
085605 Hospital Management and support services	0.44	0.22	0.20	50.0%	46.4%	92.7%
085606 Prevention and rehabilitation services	0.04	0.02	0.02	50.0%	44.0%	87.9%
085619 Human Resource Management Services	0.93	0.46	0.34	50.0%	36.4%	72.9%
<b>Class: Capital Purchases</b>	<b>1.49</b>	<b>1.09</b>	<b>1.08</b>	<b>73.1%</b>	<b>72.3%</b>	<b>98.9%</b>
085675 Purchase of Motor Vehicles and Other Transport Equipment	0.30	0.30	0.29	100.0%	97.0%	97.0%
085677 Purchase of Specialised Machinery & Equipment	0.29	0.19	0.19	65.3%	65.2%	99.8%
085680 Hospital Construction/rehabilitation	0.30	0.30	0.30	100.0%	99.7%	99.7%
085681 Staff houses construction and rehabilitation	0.60	0.30	0.30	50.0%	49.7%	99.3%
<b>Total for Vote</b>	<b>9.25</b>	<b>4.82</b>	<b>4.27</b>	<b>52.1%</b>	<b>46.2%</b>	<b>88.6%</b>

**Table V3.2: 2018/19 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>7.76</b>	<b>3.73</b>	<b>3.19</b>	48.0%	41.1%	85.6%
211101 General Staff Salaries	5.02	2.51	2.20	50.0%	43.8%	87.6%
211102 Contract Staff Salaries	0.15	0.04	0.04	25.0%	25.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	0.08	0.03	0.03	39.6%	39.3%	99.2%
212102 Pension for General Civil Service	0.45	0.22	0.22	50.0%	49.9%	99.7%
213001 Medical expenses (To employees)	0.01	0.00	0.00	50.0%	38.8%	77.7%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	46.0%	29.0%	63.0%
213004 Gratuity Expenses	0.61	0.19	0.02	30.9%	2.7%	8.7%
221001 Advertising and Public Relations	0.01	0.12	0.11	1,973.9%	1,842.2%	93.3%
221002 Workshops and Seminars	0.02	0.01	0.01	50.8%	50.8%	100.0%
221003 Staff Training	0.02	0.01	0.01	50.0%	38.4%	76.9%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	30.5%	30.1%	98.7%
221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.00	38.9%	17.4%	44.7%
221009 Welfare and Entertainment	0.08	0.02	0.02	29.4%	28.6%	97.2%
221010 Special Meals and Drinks	0.04	0.02	0.01	42.0%	22.8%	54.3%
221011 Printing, Stationery, Photocopying and Binding	0.07	0.03	0.02	34.5%	34.5%	99.9%
221012 Small Office Equipment	0.01	0.00	0.00	50.0%	47.3%	94.6%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	25.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.00	0.00	0.00	50.0%	25.0%	50.0%
221017 Subscriptions	0.00	0.00	0.00	50.0%	48.9%	97.9%
221020 IPPS Recurrent Costs	0.01	0.00	0.00	25.0%	25.0%	100.0%
222001 Telecommunications	0.06	0.02	0.02	34.5%	33.9%	98.2%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	0.0%	0.0%
223001 Property Expenses	0.06	0.02	0.05	38.7%	92.4%	238.9%

# Vote:165 Gulu Referral Hospital

## QUARTER 2: Highlights of Vote Performance

223003 Rent – (Produced Assets) to private entities	0.03	0.01	0.01	50.0%	49.9%	99.7%
223004 Guard and Security services	0.00	0.00	0.00	50.0%	22.5%	45.0%
223005 Electricity	0.11	0.05	0.05	50.0%	50.0%	100.0%
223006 Water	0.19	0.09	0.09	50.0%	50.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	50.0%	50.0%	100.0%
224001 Medical Supplies	0.14	0.03	0.00	25.0%	3.2%	12.9%
224004 Cleaning and Sanitation	0.13	0.07	0.07	50.0%	49.9%	99.8%
224005 Uniforms, Beddings and Protective Gear	0.02	0.01	0.00	50.0%	1.2%	2.4%
225001 Consultancy Services- Short term	0.01	0.00	0.00	50.0%	8.8%	17.5%
227001 Travel inland	0.11	0.05	0.05	45.6%	45.5%	99.7%
227004 Fuel, Lubricants and Oils	0.09	0.04	0.04	39.3%	38.4%	97.6%
228001 Maintenance - Civil	0.06	0.03	0.03	50.0%	49.6%	99.2%
228002 Maintenance - Vehicles	0.06	0.03	0.02	42.3%	32.0%	75.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.06	0.03	0.03	50.0%	48.2%	96.3%
228004 Maintenance – Other	0.01	0.00	0.00	50.0%	32.8%	65.7%
273101 Medical expenses (To general Public)	0.00	0.00	0.00	50.0%	14.6%	29.2%
273102 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	50.0%	25.0%	50.0%
<b>Class: Capital Purchases</b>	<b>1.49</b>	<b>1.09</b>	<b>1.08</b>	<b>73.1%</b>	<b>72.3%</b>	<b>98.9%</b>
312101 Non-Residential Buildings	0.30	0.30	0.30	100.0%	99.7%	99.7%
312102 Residential Buildings	0.60	0.30	0.30	50.0%	49.7%	99.3%
312201 Transport Equipment	0.30	0.30	0.29	100.0%	97.0%	97.0%
312202 Machinery and Equipment	0.29	0.19	0.19	65.3%	65.2%	99.8%
<b>Total for Vote</b>	<b>9.25</b>	<b>4.82</b>	<b>4.27</b>	<b>52.1%</b>	<b>46.2%</b>	<b>88.6%</b>

**Table V3.3: 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>9.25</b>	<b>4.82</b>	<b>4.27</b>	<b>52.1%</b>	<b>46.2%</b>	<b>88.6%</b>
<i>Recurrent SubProgrammes</i>						
01 Gulu Referral Hospital Services	7.58	3.64	3.11	48.0%	41.0%	85.4%
02 Gulu Referral Hospital Internal Audit	0.01	0.01	0.01	50.0%	50.0%	100.0%
03 Gulu Regional Maintenance	0.17	0.08	0.08	50.0%	48.2%	96.4%
<i>Development Projects</i>						
1004 Gulu Rehabilitation Referral Hospital	1.24	0.94	0.93	75.8%	74.8%	98.7%
1468 Institutional Support to Gulu Regional Referral Hospital	0.25	0.15	0.15	59.7%	59.6%	99.9%
<b>Total for Vote</b>	<b>9.25</b>	<b>4.82</b>	<b>4.27</b>	<b>52.1%</b>	<b>46.2%</b>	<b>88.6%</b>

# Vote:166 Hoima Referral Hospital

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Cashlimits by End Dec</b>	<b>Released by End Dec</b>	<b>Spent by End Dec</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	6.094	3.047	3.047	2.445	50.0%	40.1%	80.2%
Non Wage	1.740	0.874	0.874	0.689	50.2%	39.6%	78.9%
Dev't. GoU	1.060	0.639	0.530	0.526	50.0%	49.6%	99.3%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>8.894</b>	<b>4.560</b>	<b>4.451</b>	<b>3.660</b>	<b>50.0%</b>	<b>41.2%</b>	<b>82.2%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>8.894</b>	<b>4.560</b>	<b>4.451</b>	<b>3.660</b>	<b>50.0%</b>	<b>41.2%</b>	<b>82.2%</b>
Arrears	0.164	0.055	0.164	0.164	100.0%	100.0%	100.0%
<b>Total Budget</b>	<b>9.058</b>	<b>4.615</b>	<b>4.615</b>	<b>3.824</b>	<b>50.9%</b>	<b>42.2%</b>	<b>82.9%</b>
<i>A.I.A Total</i>	0.180	0.090	0.090	0.086	50.0%	47.7%	95.4%
<b>Grand Total</b>	<b>9.238</b>	<b>4.705</b>	<b>4.705</b>	<b>3.910</b>	<b>50.9%</b>	<b>42.3%</b>	<b>83.1%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>9.074</b>	<b>4.650</b>	<b>4.541</b>	<b>3.746</b>	<b>50.0%</b>	<b>41.3%</b>	<b>82.5%</b>

**Table V1.2: Releases and Expenditure by 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>
0856 Regional Referral Hospital Services	9.07	4.54	3.75	50.0%	41.3%	82.5%
<b>Total for Vote</b>	<b>9.07</b>	<b>4.54</b>	<b>3.75</b>	<b>50.0%</b>	<b>41.3%</b>	<b>82.5%</b>

### Matters to note in budget execution

The only variation was for gratuity expenses where the files of beneficiaries were still under process.

The challenges included the following:

1. Utility costs for water and electricity were far above the available budget hence the hospital had to engage the utility companies in protracted negotiations for credit to keep the hospital running.
2. The hospital has an old fleet of motor vehicles which require heavy expenditure on repair and maintenance thus posing a big challenge to the hospital operations.
3. Occasional stock outs of medicines and essential supplies like sutures, x-ray films, lab reagents , etc affected the achievements during the period.
4. Fuel costs shot up due to price increase and affected the hospital in running the standby generators.
5. The high number of newly posted officers posed a big challenge as the hospital could not afford to pay their settlement and disturbance allowances.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 0856 Regional Referral Hospital Services	
<b>0.181 Bn Shs</b>	<i>SubProgramme/Project :01 Hoima Referral Hospital Services</i>



# Vote:166 Hoima Referral Hospital

## QUARTER 2: Highlights of Vote Performance

Reason: Gratuity for retiring staff whose files are not yet processed by Ministry of Public Service for payment The unspent funds comprise of releases for gratuity where the files for the beneficiaries are yet to be fully processed. recruited staff reported in September beneficiaries files have not been fully audited	
The unspent balance is in respect of gratuity where the beneficiary files are not yet finalised for payment.	
<b>0.004 Bn Shs</b>	<b>SubProgramme/Project :03 Hoima Regional Maintenance</b>
Reason: N/AN/A N/Aunrepresented certificates	
<b>0.004 Bn Shs</b>	<b>SubProgramme/Project :1004 Hoima Rehabilitation Referral Hospital</b>
Reason: Tender awards still being processedPayment is pending issuance of certificates of works completed. Certificate of completed works due for payment not yet submitted.	
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

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

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Programme: 0856 Regional Referral Hospital Services</b>			
<b>Output: 085601 Inpatient services</b>			
Output Cost:	UShs Bn: <b>0.000</b>	UShs Bn: <b>2.537</b>	% Budget Spent: <b>0.0%</b>
Description of Performance:	N/A	6,145 admitted and managed 2,275 deliveries conducted 3,068 surgical operations undertaken 4.2 Average Length of stay	
<b>Performance Indicators:</b>			
No. of in-patients (Admissions)	24400	12231	
Average Length of Stay (ALOS) - days	4	4	
Bed Occupancy Rate (BOR)	85%	85%	
Number of Major Operations (including Ceasarian se	6200	6499	
<b>Output: 085605 Hospital Management and support services</b>			
Output Cost:	UShs Bn: <b>0.000</b>	UShs Bn: <b>0.380</b>	% Budget Spent: <b>0.0%</b>

# Vote:166 Hoima Referral Hospital

## QUARTER 2: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	N/A	1 internal audit reports produced 1 Hospital Board meeting held 3 meetings for standing committees namely Finance and planning, training committee, rewards and sanction held 2 projects monitored and supervised 1 Quarterly finance report compiled and submitted	
<i>Performance Indicators:</i>			
<i>Assets register updated on a quarterly basis</i>	1,4,4	1,2,2	
<i>Timely payment of salaries and pensions by the 2</i>	Yes	yes	
<i>Timely submission of quarterly financial/activity</i>	yes	yes	
<b>Output: 085619 Human Resource Management Services</b>			
Output Cost:	UShs Bn: 0.000	UShs Bn: 0.006	% Budget Spent: 0.0%
<i>Description of Performance:</i>	N/A	Salaries for three months processed and paid 3 Monthly human resource reports submitted to Ministry of Public service request for filling vacant positions submitted staff attendance to duty monitored pension for three months processed and paid	
<i>Performance Indicators:</i>			
<b>Output: 085620 Records Management Services</b>			
Output Cost:	UShs Bn: 0.000	UShs Bn: 0.002	% Budget Spent: 0.0%
<i>Description of Performance:</i>	N/A	Three monthly reports for medical records produced	
<i>Performance Indicators:</i>			
<b>Cost of Program :</b>	UShs Bn: 0.000	UShs Bn: 3.660	% Budget Spent: #Error
<b>Cost for Vote:</b>	UShs Bn: 0.000	UShs Bn: 3.660	% Budget Spent: #Error

### Performance highlights for Half-Year

The hospital performed well above the target in regard to inpatient numbers, diagnostics and prevention.

# Vote:166 Hoima Referral Hospital

## QUARTER 2: Highlights of Vote Performance

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 0856 Regional Referral Hospital Services</b>	<b>9.07</b>	<b>4.54</b>	<b>3.75</b>	<b>50.0%</b>	<b>41.3%</b>	<b>82.5%</b>
<i>Class: Outputs Provided</i>	<i>8.01</i>	<i>4.01</i>	<i>3.22</i>	<i>50.0%</i>	<i>40.2%</i>	<i>80.3%</i>
085601 Inpatient services	6.29	3.14	2.54	50.0%	40.4%	80.7%
085602 Outpatient services	0.19	0.10	0.10	50.0%	50.0%	100.0%
085603 Medicines and health supplies procured and dispensed	0.07	0.03	0.03	37.9%	37.9%	100.0%
085604 Diagnostic services	0.02	0.01	0.01	50.0%	50.0%	100.0%
085605 Hospital Management and support services	1.24	0.64	0.45	51.1%	36.2%	70.9%
085606 Prevention and rehabilitation services	0.14	0.07	0.07	49.8%	49.8%	99.9%
085607 Immunisation Services	0.05	0.02	0.02	47.8%	45.7%	95.5%
085619 Human Resource Management Services	0.01	0.01	0.01	50.0%	50.0%	100.0%
085620 Records Management Services	0.00	0.00	0.00	50.0%	50.0%	100.0%
<i>Class: Capital Purchases</i>	<i>1.06</i>	<i>0.53</i>	<i>0.53</i>	<i>50.0%</i>	<i>49.7%</i>	<i>99.3%</i>
085672 Government Buildings and Administrative Infrastructure	0.45	0.17	0.16	36.7%	35.9%	97.8%
085680 Hospital Construction/rehabilitation	0.51	0.34	0.34	66.7%	66.7%	100.0%
085685 Purchase of Medical Equipment	0.10	0.03	0.03	25.0%	25.0%	100.0%
<b>Total for Vote</b>	<b>9.07</b>	<b>4.54</b>	<b>3.75</b>	<b>50.0%</b>	<b>41.3%</b>	<b>82.5%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>8.01</i>	<i>4.01</i>	<i>3.22</i>	50.0%	40.2%	80.3%
211101 General Staff Salaries	6.09	3.05	2.44	50.0%	40.1%	80.2%
211103 Allowances (Inc. Casuals, Temporary)	0.17	0.10	0.10	60.5%	59.8%	98.9%
212102 Pension for General Civil Service	0.35	0.17	0.17	50.0%	48.9%	97.7%
213001 Medical expenses (To employees)	0.01	0.00	0.00	50.0%	50.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	50.0%	50.0%	100.0%
213004 Gratuity Expenses	0.45	0.23	0.05	50.0%	11.4%	22.8%
221001 Advertising and Public Relations	0.01	0.00	0.00	25.0%	25.0%	100.0%
221002 Workshops and Seminars	0.01	0.00	0.00	50.0%	50.0%	100.0%
221003 Staff Training	0.01	0.00	0.00	50.0%	50.0%	100.0%
221006 Commissions and related charges	0.00	0.00	0.00	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.04	0.03	0.03	59.5%	59.5%	100.0%
221010 Special Meals and Drinks	0.08	0.04	0.04	50.0%	49.8%	99.5%
221011 Printing, Stationery, Photocopying and Binding	0.06	0.03	0.03	43.3%	43.3%	100.0%

# Vote:166 Hoima Referral Hospital

## QUARTER 2: Highlights of Vote Performance

221012 Small Office Equipment	0.00	0.00	0.00	50.0%	47.8%	95.6%
222001 Telecommunications	0.01	0.01	0.01	50.0%	50.0%	100.0%
223005 Electricity	0.10	0.05	0.05	50.0%	49.0%	98.1%
223006 Water	0.07	0.03	0.03	48.5%	48.5%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.02	0.01	0.01	50.0%	50.0%	100.0%
224001 Medical Supplies	0.05	0.03	0.03	62.5%	56.2%	90.0%
224004 Cleaning and Sanitation	0.10	0.04	0.04	45.8%	44.9%	98.0%
224005 Uniforms, Beddings and Protective Gear	0.01	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	0.07	0.03	0.03	41.9%	41.2%	98.4%
227004 Fuel, Lubricants and Oils	0.13	0.06	0.06	50.0%	50.0%	100.0%
228001 Maintenance - Civil	0.07	0.03	0.03	41.5%	41.5%	100.0%
228002 Maintenance - Vehicles	0.03	0.01	0.01	50.0%	50.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.06	0.03	0.03	58.3%	53.1%	91.1%
<b>Class: Capital Purchases</b>	<b>1.06</b>	<b>0.53</b>	<b>0.53</b>	50.0%	49.7%	99.3%
312104 Other Structures	0.96	0.48	0.48	50.0%	49.6%	99.3%
312211 Office Equipment	0.05	0.00	0.00	0.0%	0.0%	0.0%
312212 Medical Equipment	0.05	0.05	0.05	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>9.07</b>	<b>4.54</b>	<b>3.75</b>	50.0%	41.3%	82.5%

**Table V3.3: 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>9.07</b>	<b>4.54</b>	<b>3.75</b>	<b>50.0%</b>	<b>41.3%</b>	<b>82.5%</b>
<i>Recurrent SubProgrammes</i>						
01 Hoima Referral Hospital Services	7.91	3.95	3.16	50.0%	40.0%	80.1%
02 Hoima Referral Hospital Internal Audit	0.01	0.00	0.00	50.0%	50.0%	100.0%
03 Hoima Regional Maintenance	0.10	0.06	0.05	55.1%	51.6%	93.7%
<i>Development Projects</i>						
1004 Hoima Rehabilitation Referral Hospital	0.96	0.48	0.48	50.0%	49.6%	99.3%
1480 Institutional Support to Hoima Regional Hospital	0.10	0.05	0.05	50.0%	50.0%	100.0%
<b>Total for Vote</b>	<b>9.07</b>	<b>4.54</b>	<b>3.75</b>	<b>50.0%</b>	<b>41.3%</b>	<b>82.5%</b>

# Vote:167 Jinja Referral Hospital

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Cashlimits by End Dec</b>	<b>Released by End Dec</b>	<b>Spent by End Dec</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	6.783	3.392	3.392	2.640	50.0%	38.9%	77.8%
Non Wage	2.632	1.566	1.568	1.008	59.6%	38.3%	64.3%
Dev't. GoU	1.488	1.459	1.394	0.387	93.7%	26.0%	27.8%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>10.903</b>	<b>6.417</b>	<b>6.353</b>	<b>4.035</b>	<b>58.3%</b>	<b>37.0%</b>	<b>63.5%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>10.903</b>	<b>6.417</b>	<b>6.353</b>	<b>4.035</b>	<b>58.3%</b>	<b>37.0%</b>	<b>63.5%</b>
Arrears	0.738	0.673	0.738	0.428	100.0%	58.0%	58.0%
<b>Total Budget</b>	<b>11.642</b>	<b>7.090</b>	<b>7.092</b>	<b>4.463</b>	<b>60.9%</b>	<b>38.3%</b>	<b>62.9%</b>
<i>A.I.A Total</i>	0.250	0.063	0.062	0.062	25.0%	24.7%	99.0%
<b>Grand Total</b>	<b>11.892</b>	<b>7.152</b>	<b>7.154</b>	<b>4.525</b>	<b>60.2%</b>	<b>38.1%</b>	<b>63.3%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>11.153</b>	<b>6.479</b>	<b>6.416</b>	<b>4.097</b>	<b>57.5%</b>	<b>36.7%</b>	<b>63.9%</b>

**Table V1.2: Releases and Expenditure by 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>
0856 Regional Referral Hospital Services	11.15	6.42	4.10	57.5%	36.7%	63.9%
<b>Total for Vote</b>	<b>11.15</b>	<b>6.42</b>	<b>4.10</b>	<b>57.5%</b>	<b>36.7%</b>	<b>63.9%</b>

### Matters to note in budget execution

Releases were timely ,drugs delivered on time there is a general increase of patient attendances and a reduction of referrals out.The non tax revenue collections have slightly increased to completion and utilization of the private wing 40859 outpatients attended to 1755 x-rays were performed 186 ultra sound scans provided,57542 laboratory tests were given 3619 operations both major and minor,3174 antenatal cases seen ,1260 mothers received family planning services

**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: 0856 Regional Referral Hospital Services</b>	
<b>0.560 Bn Shs</b>	<i>SubProgramme/Project :01 Jinja Referral Hospital Services</i>

# Vote:167 Jinja Referral Hospital

## QUARTER 2: Highlights of Vote Performance

Reason: slow procurement procedures have led to low absorptionLate clearance of retired staff files by the approval departments led to low absorption of gratuity.Reconciliation of water bills ,some of the bills were speculative. Failure to get timely clearance of gratuity files.This is partly due to staff failure to have complete files on time The funds for the various expenditure items were already encumbered by the end of the quarter and were already spent at the first wee of the 2nd quarter. The hospital had not yet received the verification payment file from Ministry of Public service to enable payment of Pension and gratuity. Payments for works under civil maintenance, stationary and cleaning services are effected in Q3 because the completion of works and delivery of goods and services was still in process	
<b>0.937 Bn Shs</b>	<b>SubProgramme/Project :1004 Jinja Rehabilitation Referral Hospital</b>
Reason: funds for the equipment's expenditure items were already encumbered by the end of the quarter. The non-residential buildings procurement process was ongoing. The ECG equipment is on the way to be delivered and the completion of the structures will be done in Q3. The payments will be effected.	
<b>0.069 Bn Shs</b>	<b>SubProgramme/Project :1481 Institutional Support to Jinja Regional Hospital</b>
Reason:	
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Programme: 0856 Regional Referral Hospital Services			
Output: 085601 Inpatient services			
Output Cost:	UShs Bn: 0.000	UShs Bn: 3.442	% Budget Spent: 0.0%
Description of Performance:	N/A		
Performance Indicators:			
No. of in-patients (Admissions)	0,12000,27000	„15305	
Average Length of Stay (ALOS) - days	,4	,	
Bed Occupancy Rate (BOR)	0,85%,85%	„79.8%	
Number of Major Operations (including Ceasarian se	0,16000,3071	„8194	
Output: 085677 Purchase of Specialised Machinery & Equipment			
Output Cost:	UShs Bn: 0.000	UShs Bn: 0.025	% Budget Spent: 0.0%
Description of Performance:	N/A		
Performance Indicators:			
Output: 085680 Hospital Construction/rehabilitation			
Output Cost:	UShs Bn: 0.000	UShs Bn: 0.087	% Budget Spent: 0.0%
Description of Performance:	N/A		

# Vote:167 Jinja Referral Hospital

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Performance Indicators:</i>			
<i>No. of hospitals benefiting from the renovation of existing facilities</i>	,	,	
<i>No. of reconstructed/rehabilitated general wards</i>	,1	,	
<i>Cerificates of progress/ Completion</i>	<i>,To be Completed at the end of FY 3, 2018-2019</i>		
<b>Output: 085681 Staff houses construction and rehabilitation</b>			
Output Cost:	UShs Bn: <b>0.000</b>	UShs Bn: <b>0.276</b>	% Budget Spent: <b>0.0%</b>
<i>Description of Performance:</i>	N/A		
<i>Performance Indicators:</i>			
<i>No. of staff houses constructed/rehabilitated</i>	12		
<i>Cerificates of progress/ Completion</i>	<i>progress supervision certificates</i>	<i>Procument of a contractor at final stage</i>	
<b>Cost of Program :</b>	UShs Bn: <b>0.000</b>	UShs Bn: <b>4.035</b>	% Budget Spent: <b>#Error</b>
<b>Cost for Vote:</b>	UShs Bn: <b>0.000</b>	UShs Bn: <b>4.035</b>	% Budget Spent: <b>#Error</b>

### Performance highlights for Half-Year

Staff house designs completed and approved by the authorities. Construction of the foundation of the staff block is under way, procurement of medical equipment's is in process

## V3: Details of Releases and Expenditure

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

<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>11.15</b>	<b>6.42</b>	<b>4.10</b>	<b>57.5%</b>	<b>36.7%</b>	<b>63.9%</b>
<b><i>Class: Outputs Provided</i></b>	<b>9.67</b>	<b>5.02</b>	<b>3.71</b>	<b>52.0%</b>	<b>38.4%</b>	<b>73.9%</b>
085601 Inpatient services	8.99	4.81	3.50	53.5%	39.0%	72.8%
085602 Outpatient services	0.12	0.06	0.06	49.6%	49.6%	100.0%
085604 Diagnostic services	0.10	0.02	0.02	21.9%	19.4%	88.4%
085605 Hospital Management and support services	0.41	0.12	0.12	30.1%	29.9%	99.3%
085606 Prevention and rehabilitation services	0.02	0.00	0.00	0.0%	0.0%	0.0%
085607 Immunisation Services	0.00	0.00	0.00	0.0%	0.0%	0.0%
085619 Human Resource Management Services	0.02	0.00	0.00	18.9%	18.9%	100.0%
085620 Records Management Services	0.00	0.00	0.00	0.0%	0.0%	0.0%
<b><i>Class: Capital Purchases</i></b>	<b>1.49</b>	<b>1.39</b>	<b>0.39</b>	<b>93.7%</b>	<b>26.0%</b>	<b>27.8%</b>
085677 Purchase of Specialised Machinery & Equipment	0.19	0.09	0.02	50.0%	13.2%	26.3%
085680 Hospital Construction/rehabilitation	0.20	0.20	0.09	100.0%	43.3%	43.3%
085681 Staff houses construction and rehabilitation	1.10	1.10	0.28	100.0%	25.1%	25.1%

# Vote:167 Jinja Referral Hospital

## QUARTER 2: Highlights of Vote Performance

Total for Vote	11.15	6.42	4.10	57.5%	36.7%	63.9%
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**Table V3.2: 2018/19 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>9.67</b>	<b>5.02</b>	<b>3.71</b>	52.0%	38.4%	73.9%
211101 General Staff Salaries	6.78	3.39	2.64	50.0%	38.9%	77.8%
211102 Contract Staff Salaries	0.04	0.01	0.01	25.0%	24.0%	96.2%
211103 Allowances (Inc. Casuals, Temporary)	0.12	0.04	0.04	30.7%	30.7%	100.0%
212101 Social Security Contributions	0.00	0.00	0.00	25.0%	20.5%	81.8%
212102 Pension for General Civil Service	0.88	0.44	0.44	50.0%	49.7%	99.4%
213001 Medical expenses (To employees)	0.00	0.00	0.00	25.0%	25.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	45.0%	45.0%	100.0%
213004 Gratuity Expenses	0.73	0.73	0.17	100.0%	23.7%	23.7%
221001 Advertising and Public Relations	0.01	0.00	0.00	34.9%	34.9%	100.0%
221002 Workshops and Seminars	0.00	0.00	0.00	39.6%	39.6%	100.0%
221003 Staff Training	0.02	0.01	0.01	23.0%	23.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	25.0%	25.0%	100.0%
221009 Welfare and Entertainment	0.03	0.01	0.01	31.2%	31.2%	100.0%
221010 Special Meals and Drinks	0.02	0.00	0.00	22.9%	22.9%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.05	0.01	0.01	19.5%	19.5%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	25.0%	25.0%	100.0%
221020 IPPS Recurrent Costs	0.00	0.00	0.00	0.0%	0.0%	0.0%
222001 Telecommunications	0.02	0.01	0.01	28.6%	28.6%	100.0%
223004 Guard and Security services	0.01	0.00	0.00	25.0%	25.0%	100.0%
223005 Electricity	0.16	0.06	0.06	36.4%	36.4%	100.0%
223006 Water	0.33	0.14	0.14	43.8%	43.0%	98.3%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	37.5%	37.5%	100.0%
224001 Medical Supplies	0.03	0.01	0.01	25.0%	25.0%	100.0%
224004 Cleaning and Sanitation	0.15	0.07	0.07	47.5%	47.5%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.00	0.00	0.00	0.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.02	0.01	0.01	25.0%	25.0%	100.0%
227001 Travel inland	0.01	0.00	0.00	12.2%	12.2%	100.0%
227002 Travel abroad	0.00	0.00	0.00	41.7%	41.7%	100.0%
227004 Fuel, Lubricants and Oils	0.06	0.02	0.02	35.8%	35.8%	100.0%
228001 Maintenance - Civil	0.02	0.01	0.01	40.0%	40.0%	100.0%
228002 Maintenance - Vehicles	0.05	0.02	0.02	31.8%	31.8%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.10	0.04	0.04	38.2%	38.2%	100.0%
228004 Maintenance – Other	0.00	0.00	0.00	0.0%	0.0%	0.0%
273102 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	12.5%	12.5%	100.0%
<b>Class: Capital Purchases</b>	<b>1.49</b>	<b>1.39</b>	<b>0.39</b>	93.7%	26.0%	27.8%
281503 Engineering and Design Studies & Plans for capital works	0.10	0.10	0.08	100.0%	77.5%	77.5%



# Vote:167 Jinja Referral Hospital

## QUARTER 2: Highlights of Vote Performance

312101 Non-Residential Buildings	0.20	0.20	0.09	100.0%	43.3%	43.3%
312102 Residential Buildings	1.00	1.00	0.20	100.0%	19.9%	19.9%
312202 Machinery and Equipment	0.19	0.09	0.02	50.0%	13.2%	26.3%
<b>Total for Vote</b>	<b>11.15</b>	<b>6.42</b>	<b>4.10</b>	<b>57.5%</b>	<b>36.7%</b>	<b>63.9%</b>

**Table V3.3: 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>11.15</b>	<b>6.42</b>	<b>4.10</b>	<b>57.5%</b>	<b>36.7%</b>	<b>63.9%</b>
<i>Recurrent SubProgrammes</i>						
01 Jinja Referral Hospital Services	9.56	5.02	3.71	52.5%	38.8%	73.9%
02 Jinja Referral Hospital Internal Audit	0.02	0.00	0.00	0.0%	0.0%	0.0%
03 Jinja Regional Maintenance	0.09	0.00	0.00	0.0%	0.0%	0.0%
<i>Development Projects</i>						
1004 Jinja Rehabilitation Referral Hospital	1.30	1.30	0.36	100.0%	27.9%	27.9%
1481 Institutional Support to Jinja Regional Hospital	0.19	0.09	0.02	50.0%	13.2%	26.3%
<b>Total for Vote</b>	<b>11.15</b>	<b>6.42</b>	<b>4.10</b>	<b>57.5%</b>	<b>36.7%</b>	<b>63.9%</b>

# Vote:168 Kabale Referral Hospital

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Cashlimits by End Dec</b>	<b>Released by End Dec</b>	<b>Spent by End Dec</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	4.073	2.037	2.037	1.768	50.0%	43.4%	86.8%
Non Wage	1.890	0.945	0.945	0.709	50.0%	37.5%	75.0%
Dev. GoU	1.488	1.150	1.150	0.333	77.3%	22.4%	28.9%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>7.451</b>	<b>4.131</b>	<b>4.131</b>	<b>2.810</b>	<b>55.4%</b>	<b>37.7%</b>	<b>68.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>7.451</b>	<b>4.131</b>	<b>4.131</b>	<b>2.810</b>	<b>55.4%</b>	<b>37.7%</b>	<b>68.0%</b>
Arrears	0.147	0.147	0.147	0.147	100.0%	100.0%	100.0%
<b>Total Budget</b>	<b>7.598</b>	<b>4.278</b>	<b>4.278</b>	<b>2.956</b>	<b>56.3%</b>	<b>38.9%</b>	<b>69.1%</b>
<i>A.I.A Total</i>	0.500	0.210	0.210	0.181	42.0%	36.1%	86.0%
<b>Grand Total</b>	<b>8.098</b>	<b>4.488</b>	<b>4.488</b>	<b>3.137</b>	<b>55.4%</b>	<b>38.7%</b>	<b>69.9%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>7.951</b>	<b>4.341</b>	<b>4.341</b>	<b>2.990</b>	<b>54.6%</b>	<b>37.6%</b>	<b>68.9%</b>

**Table V1.2: Releases and Expenditure by 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>
0856 Regional Referral Hospital Services	7.95	4.34	2.99	54.6%	37.6%	68.9%
<b>Total for Vote</b>	<b>7.95</b>	<b>4.34</b>	<b>2.99</b>	<b>54.6%</b>	<b>37.6%</b>	<b>68.9%</b>

### Matters to note in budget execution

There are files for pension and gratuity still being processed by Ministry of Public Service.

**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: 0856 Regional Referral Hospital Services</b>	
<b>0.210 Bn Shs</b>	<b>SubProgramme/Project :01 Kabale Referral Hospital Services</b>

# Vote:168 Kabale Referral Hospital

## QUARTER 2: Highlights of Vote Performance

<p>Reason: Some pensioners have not yet accessed the payroll and for the gratuity, files are still being prepared by Ministry of Public service.</p> <p>Whereas certain activities were rescheduled for the coming quarter, there are some like issues of pension that are ongoing and can not be completed in one quarter. The money for the purchase of the vehicle was not spent because during evaluation one bidder was attracted and the process had to be repeated</p> <p>This money is to be used to purchase a mortuary fridge, Particular medical equipment's and lay a foundation for the Interns hostel. However, there's a delay in the delivery of the medical equipments as well as Mortuary fridge. Also, the money for Interns Hostel was not enough to pay the 30% payment as per the special conditions of the Contract. These shall be executed in the third quarter. This balance is as a result of the reasons stated against per sub program item explained below.</p> <p>Files were still being processed . detailed explanations are against each item.</p>	
<b>0.026 Bn Shs</b>	<b>SubProgramme/Project :03 Kabale Regional Maintenance Workshop</b>
<p>Reason:</p> <p>The requested spares were so specialized like Boards for Autoclaves in lower healthy facilities, Serial Changer for X-ray. These have delayed to be delivered, a reason for outstanding balances. This also affects the fuel consumption of this Programme. the procurement of spare parts for the regional workshop has been protracted because some of the spare parts needed are not readily available. They will be supplied as soon as possible. The LPO has already been issued.</p> <p>Majorly attributed to lengthy procurement process and that some of the items for the workshop are not readily available. This balance is also as a result of the reasons stated against per sub program item explained below</p> <p>Reasons for this unspent are explained against each item.</p>	
<b>0.587 Bn Shs</b>	<b>SubProgramme/Project :1004 Kabale Regional Hospital Rehabilitaion</b>
<p>Reason:</p> <p>Delays in the procurement process, not enough funds and un competitive bids have caused these variations. Various reasons have been given for the different items. The hospital is still waiting for submission of the interim certificate before this money can be paid.</p> <p>Reasons are explained for each item.</p>	
<b>0.230 Bn Shs</b>	<b>SubProgramme/Project :1473 Institutional Support to Kabale Regional Referral Hospital</b>
<p>Reason:</p> <p>Office furniture was supplied and payments done. This balance is also as a result of the reasons stated against per sub program item name explained below</p> <p>Much of it is meant for the washing and drying machines. The contract was awarded and delivery and installation are awaited.</p> <p>More reasons for lesser figures are given against each item.</p>	
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Programme: 0856 Regional Referral Hospital Services</i>			
<b>Output: 085601 Inpatient services</b>			
Output Cost:	UShs Bn: <b>0.000</b>	UShs Bn: <b>0.311</b>	% Budget Spent: <b>0.0%</b>
<i>Description of Performance:</i>	N/A		
<i>Performance Indicators:</i>			
<i>No. of in-patients (Admissions)</i>	<i>38000</i>	<i>3611</i>	
<i>Average Length of Stay (ALOS) - days</i>	<i>4</i>	<i>4.9</i>	

# Vote:168 Kabale Referral Hospital

## QUARTER 2: Highlights of Vote Performance

<i>Bed Occupancy Rate (BOR)</i>	90	60.8%
<i>Number of Major Operations (including Ceasarian se</i>	1600	710
<b>Output: 085603 Medicines and health supplies procured and dispensed</b>		
Output Cost:	UShs Bn: 0.000	UShs Bn: 0.011 % Budget Spent: 0.0%
<i>Description of Performance:</i>	N/A	
<i>Performance Indicators:</i>		
<i>Value of medicines received/dispensed (Ush bn)</i>	1.2	391544677.48
<b>Output: 085604 Diagnostic services</b>		
Output Cost:	UShs Bn: 0.000	UShs Bn: 0.016 % Budget Spent: 0.0%
<i>Description of Performance:</i>	N/A	
<i>Performance Indicators:</i>		
<i>No. of laboratory tests carried out</i>	32000	21727
<i>No. of patient xrays (imaging) taken</i>	3000	891
<i>Number of Ultra Sound Scans</i>	5500	1706
<b>Output: 085605 Hospital Management and support services</b>		
Output Cost:	UShs Bn: 0.000	UShs Bn: 1.993 % Budget Spent: 0.0%
<i>Description of Performance:</i>	N/A	
<i>Performance Indicators:</i>		
<i>Assets register updated on a quarterly basis</i>	1	1
<i>Timely payment of salaries and pensions by the 2</i>	Yes	Yes
<i>Timely submission of quarterly financial/activity</i>	yes	Yes
<b>Output: 085606 Prevention and rehabilitation services</b>		
Output Cost:	UShs Bn: 0.000	UShs Bn: 0.038 % Budget Spent: 0.0%
<i>Description of Performance:</i>	N/A	
<i>Performance Indicators:</i>		
<i>No. of antenatal cases (All attendances)</i>	65000	1437
<i>No. of children immunised (All immunizations)</i>	10000	4506
<i>No. of family planning users attended to (New and Old)</i>	4000	1219
<i>Number of ANC Visits (All visits)</i>	6500	761
<i>Percentage of HIV positive pregnant women not on H</i>	0.1%	0%
<b>Output: 085620 Records Management Services</b>		

# Vote:168 Kabale Referral Hospital

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
Output Cost:	UShs Bn: <b>0.000</b>	UShs Bn: <b>0.000</b>	% Budget Spent: <b>0.0%</b>
<i>Description of Performance:</i>	N/A		
<i>Performance Indicators:</i>			
<b>Output: 085677 Purchase of Specialised Machinery &amp; Equipment</b>			
Output Cost:	UShs Bn: <b>0.000</b>	UShs Bn: <b>0.005</b>	% Budget Spent: <b>0.0%</b>
<i>Description of Performance:</i>	N/A		
<i>Performance Indicators:</i>			
<b>Cost of Program :</b>	<i>UShs Bn:</i> <b>0.000</b>	<i>UShs Bn:</i> <b>2.794</b>	<i>% Budget Spent:</i> <b>#Error</b>
<b>Cost for Vote:</b>	<i>UShs Bn:</i> <b>0.000</b>	<i>UShs Bn:</i> <b>2.794</b>	<i>% Budget Spent:</i> <b>#Error</b>

### Performance highlights for Half-Year

All hospital staff wages were paid in time except for the new staff whose details are still being processed before having them accessed on the payroll. Drugs and other health supplies were also supplied by National Medical Stores, with some items pushed and others not delivered at all.

## V3: Details of Releases and Expenditure

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

<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>7.95</b>	<b>4.34</b>	<b>2.99</b>	<b>54.6%</b>	<b>37.6%</b>	<b>68.9%</b>
<b><i>Class: Outputs Provided</i></b>	<b>6.46</b>	<b>3.19</b>	<b>2.66</b>	<b>49.4%</b>	<b>41.1%</b>	<b>83.3%</b>
085601 Inpatient services	1.38	0.65	0.49	47.1%	35.7%	75.8%
085602 Outpatient services	0.17	0.09	0.08	50.0%	47.0%	93.9%
085603 Medicines and health supplies procured and dispensed	0.03	0.01	0.01	50.0%	44.3%	88.6%
085604 Diagnostic services	0.04	0.02	0.02	50.0%	46.6%	93.2%
085605 Hospital Management and support services	4.72	2.36	1.99	50.0%	42.3%	84.5%
085606 Prevention and rehabilitation services	0.08	0.04	0.04	50.0%	47.6%	95.3%
085607 Immunisation Services	0.03	0.02	0.02	50.0%	46.2%	92.4%
085619 Human Resource Management Services	0.02	0.01	0.01	49.1%	42.8%	87.1%
085620 Records Management Services	0.00	0.00	0.00	50.0%	35.5%	71.0%

# Vote:168 Kabale Referral Hospital

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Capital Purchases</b>	<b>1.49</b>	<b>1.15</b>	<b>0.33</b>	<b>77.3%</b>	<b>22.4%</b>	<b>28.9%</b>
085672 Government Buildings and Administrative Infrastructure	1.10	0.85	0.33	77.3%	29.8%	38.6%
085676 Purchase of Office and ICT Equipment, including Software	0.11	0.11	0.00	100.0%	0.0%	0.0%
085677 Purchase of Specialised Machinery & Equipment	0.13	0.13	0.00	100.0%	3.7%	3.7%
085680 Hospital Construction/rehabilitation	0.04	0.04	0.00	100.0%	0.0%	0.0%
085683 OPD and other ward construction and rehabilitation	0.03	0.03	0.00	100.0%	0.0%	0.0%
085685 Purchase of Medical Equipment	0.09	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>7.95</b>	<b>4.34</b>	<b>2.99</b>	<b>54.6%</b>	<b>37.6%</b>	<b>68.9%</b>

**Table V3.2: 2018/19 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>6.46</b>	<b>3.19</b>	<b>2.66</b>	49.4%	41.1%	83.3%
211101 General Staff Salaries	4.07	2.04	1.77	50.0%	43.4%	86.8%
211102 Contract Staff Salaries	0.08	0.04	0.03	50.0%	45.2%	90.5%
211103 Allowances (Inc. Casuals, Temporary)	0.30	0.14	0.13	44.8%	43.6%	97.3%
212101 Social Security Contributions	0.01	0.00	0.00	50.0%	34.1%	68.2%
212102 Pension for General Civil Service	0.31	0.16	0.14	50.0%	43.8%	87.7%
213001 Medical expenses (To employees)	0.01	0.00	0.00	50.0%	34.7%	69.3%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	50.0%	30.8%	61.5%
213004 Gratuity Expenses	0.36	0.18	0.03	50.0%	7.0%	13.9%
221001 Advertising and Public Relations	0.01	0.00	0.00	49.6%	25.0%	50.4%
221002 Workshops and Seminars	0.05	0.02	0.02	50.0%	43.6%	87.1%
221003 Staff Training	0.01	0.00	0.00	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	50.0%	26.1%	52.2%
221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.00	50.0%	43.3%	86.6%
221009 Welfare and Entertainment	0.05	0.02	0.02	45.0%	37.0%	82.3%
221010 Special Meals and Drinks	0.08	0.04	0.03	50.0%	42.6%	85.2%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.02	0.01	49.2%	35.3%	71.8%
221012 Small Office Equipment	0.01	0.00	0.00	50.0%	49.9%	99.8%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	100.0%	88.3%	88.3%
221020 IPPS Recurrent Costs	0.00	0.00	0.00	40.0%	0.0%	0.0%
222001 Telecommunications	0.01	0.01	0.00	41.9%	37.3%	88.8%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.01	0.00	0.00	37.5%	25.8%	68.7%
223001 Property Expenses	0.01	0.00	0.00	50.0%	50.0%	100.0%
223004 Guard and Security services	0.01	0.01	0.01	50.0%	46.3%	92.6%
223005 Electricity	0.13	0.06	0.06	50.0%	50.0%	100.0%
223006 Water	0.10	0.05	0.05	50.0%	50.0%	100.0%

# Vote:168 Kabale Referral Hospital

## QUARTER 2: Highlights of Vote Performance

223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	50.0%	0.0%	0.0%
224001 Medical Supplies	0.10	0.05	0.03	44.8%	31.1%	69.4%
224004 Cleaning and Sanitation	0.11	0.05	0.05	48.7%	45.8%	94.0%
224005 Uniforms, Beddings and Protective Gear	0.02	0.01	0.00	43.2%	11.3%	26.0%
227001 Travel inland	0.09	0.04	0.04	46.6%	42.1%	90.3%
227004 Fuel, Lubricants and Oils	0.13	0.07	0.07	50.0%	50.0%	100.0%
228001 Maintenance - Civil	0.06	0.03	0.02	42.0%	37.2%	88.5%
228002 Maintenance - Vehicles	0.06	0.02	0.02	44.6%	42.6%	95.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.22	0.11	0.09	50.0%	39.9%	79.8%
228004 Maintenance – Other	0.00	0.00	0.00	25.0%	25.0%	100.0%
<b>Class: Capital Purchases</b>	<b>1.49</b>	<b>1.15</b>	<b>0.33</b>	<b>77.3%</b>	<b>22.4%</b>	<b>28.9%</b>
281504 Monitoring, Supervision & Appraisal of capital works	0.10	0.10	0.10	100.0%	95.5%	95.5%
312102 Residential Buildings	1.03	0.78	0.23	75.7%	22.6%	29.8%
312104 Other Structures	0.04	0.04	0.00	100.0%	0.0%	0.0%
312202 Machinery and Equipment	0.12	0.12	0.00	100.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.03	0.03	0.00	100.0%	0.0%	0.0%
312211 Office Equipment	0.03	0.03	0.00	100.0%	0.0%	0.0%
312212 Medical Equipment	0.09	0.01	0.00	5.4%	5.0%	92.4%
312213 ICT Equipment	0.05	0.05	0.00	100.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>7.95</b>	<b>4.34</b>	<b>2.99</b>	<b>54.6%</b>	<b>37.6%</b>	<b>68.9%</b>

**Table V3.3: 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>7.95</b>	<b>4.34</b>	<b>2.99</b>	<b>54.6%</b>	<b>37.6%</b>	<b>68.9%</b>
<i>Recurrent SubProgrammes</i>						
01 Kabale Referral Hospital Services	6.13	3.03	2.52	49.3%	41.1%	83.2%
02 Kabale Referral Hospital Internal Audit	0.01	0.01	0.01	50.0%	50.0%	100.0%
03 Kabale Regional Maintenance Workshop	0.32	0.16	0.13	50.0%	41.9%	83.7%
<i>Development Projects</i>						
1004 Kabale Regional Hospital Rehabilitaion	1.17	0.92	0.33	78.5%	28.2%	35.9%
1473 Institutional Support to Kabale Regional Referral Hospital	0.32	0.24	0.00	72.8%	1.4%	2.0%
<b>Total for Vote</b>	<b>7.95</b>	<b>4.34</b>	<b>2.99</b>	<b>54.6%</b>	<b>37.6%</b>	<b>68.9%</b>

# Vote:169 Masaka Referral Hospital

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Cashlimits by End Dec</b>	<b>Released by End Dec</b>	<b>Spent by End Dec</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	4.401	2.200	2.200	1.995	50.0%	45.3%	90.7%
Non Wage	1.801	1.119	1.119	0.782	62.1%	43.4%	69.9%
Dev. GoU	2.058	1.914	1.914	0.989	93.0%	48.1%	51.7%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>8.260</b>	<b>5.233</b>	<b>5.233</b>	<b>3.766</b>	<b>63.4%</b>	<b>45.6%</b>	<b>72.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>8.260</b>	<b>5.233</b>	<b>5.233</b>	<b>3.766</b>	<b>63.4%</b>	<b>45.6%</b>	<b>72.0%</b>
Arrears	0.006	0.006	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>8.266</b>	<b>5.240</b>	<b>5.233</b>	<b>3.766</b>	<b>63.3%</b>	<b>45.6%</b>	<b>72.0%</b>
<i>A.I.A Total</i>	0.600	0.145	0.145	0.140	24.2%	23.3%	96.3%
<b>Grand Total</b>	<b>8.866</b>	<b>5.385</b>	<b>5.378</b>	<b>3.906</b>	<b>60.7%</b>	<b>44.1%</b>	<b>72.6%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>8.860</b>	<b>5.378</b>	<b>5.378</b>	<b>3.906</b>	<b>60.7%</b>	<b>44.1%</b>	<b>72.6%</b>

**Table V1.2: Releases and Expenditure by 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>
0856 Regional Referral Hospital Services	8.86	5.38	3.91	60.7%	44.1%	72.6%
<b>Total for Vote</b>	<b>8.86</b>	<b>5.38</b>	<b>3.91</b>	<b>60.7%</b>	<b>44.1%</b>	<b>72.6%</b>

### Matters to note in budget execution

Delayed invoicing by contractors and continuous complaints about the prices of building materials.  
The cost of electricity has gone up after the installation of Yaka and as a result our budget can no longer accommodate the power bills.

**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: 0856 Regional Referral Hospital Services</b>	
<b>0.337 Bn Shs</b>	<b>SubProgramme/Project :01 Masaka Referral Hospital Services</b>
Reason:	Delayed invoicing and clearance of pensioners bt Ministry of Public ServiceBy closure of the Quarter, the funds were encumbered awaiting certificates of completion from service providers.
MOPS	Service providers had not provided invoices to demand for payment for services provided to the HospitalFiles still in
	No staff retired in quarter
<b>0.925 Bn Shs</b>	<b>SubProgramme/Project :1004 Masaka Rehabilitation Referral Hospital</b>



# Vote:169 Masaka Referral Hospital

## QUARTER 2: Highlights of Vote Performance

Reason:
Contractor delayed to provide a Certificate to claim for the money Delayed certificates but works ongoing.
<b>(ii) Expenditures in excess of the original approved budget</b>

## V2: Performance Highlights

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

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Programme: 0856 Regional Referral Hospital Services</b>			
<b>Output: 085601 Inpatient services</b>			
Output Cost:	UShs Bn: <b>0.000</b>	UShs Bn: <b>0.404</b>	% Budget Spent: <b>0.0%</b>
Description of Performance:	N/A		
<i>Performance Indicators:</i>			
No. of in-patients (Admissions)	36677	17800	
Average Length of Stay (ALOS) - days	3	3	
Bed Occupancy Rate (BOR)	85	80	
Number of Major Operations (including Ceasarian se	3646	3476	
<b>Output: 085603 Medicines and health supplies procured and dispensed</b>			
Output Cost:	UShs Bn: <b>0.000</b>	UShs Bn: <b>0.123</b>	% Budget Spent: <b>0.0%</b>
Description of Performance:	N/A		
<i>Performance Indicators:</i>			
Value of medicines received/dispensed (Ush bn)	1.0	371000000	
<b>Output: 085605 Hospital Management and support services</b>			
Output Cost:	UShs Bn: <b>0.000</b>	UShs Bn: <b>2.045</b>	% Budget Spent: <b>0.0%</b>
Description of Performance:	N/A		
<i>Performance Indicators:</i>			
Assets register updated on a quarterly basis	4	2	
Timely payment of salaries and pensions by the 2	12,12	6 payrolls,6 times (payroll)	
Timely submission of quarterly financial/activity	4,4	2,2 report	
<b>Output: 085680 Hospital Construction/rehabilitation</b>			
Output Cost:	UShs Bn: <b>0.000</b>	UShs Bn: <b>0.009</b>	% Budget Spent: <b>0.0%</b>
Description of Performance:	N/A		
<i>Performance Indicators:</i>			

# Vote:169 Masaka Referral Hospital

## QUARTER 2: Highlights of Vote Performance

No. of hospitals benefiting from the renovation of existing facilities		70			
No. of reconstructed/rehabilitated general wards		1			
Cerificates of progress/ Completion		4			
Output: 085681 Staff houses construction and rehabilitation					
Output Cost:	UShs Bn:	0.000	UShs Bn:	0.380	% Budget Spent: 0.0%
Description of Performance:	N/A				
Performance Indicators:					
No. of staff houses constructed/rehabilitated		1		1	
Cerificates of progress/ Completion		1		3	
Output: 085682 Maternity ward construction and rehabilitation					
Output Cost:	UShs Bn:	0.000	UShs Bn:	0.485	% Budget Spent: 0.0%
Description of Performance:	N/A				
Performance Indicators:					
No. of maternity wards constructed		1		1	
No. of maternity wards rehabilitated		1		0	
Cerificates of progress/ Completion		3		3	
Output: 085685 Purchase of Medical Equipment					
Output Cost:	UShs Bn:	0.000	UShs Bn:	0.115	% Budget Spent: 0.0%
Description of Performance:	N/A				
Performance Indicators:					
Value of medical equipment procured (Ush Bn)		0.183		0.110	
Cost of Program :	UShs Bn:	0.000	UShs Bn:	3.757	% Budget Spent: #Error
Cost for Vote:	UShs Bn:	0.000	UShs Bn:	3.757	% Budget Spent: #Error

## Performance highlights for Half-Year

There is an improvement in the management of specialized cases and many major operations have been done and this has resulted in the reduction of cases referred out.

The introduction of Senior staff meetings every week has greatly improved service delivery and communication between Top management and Middle level managers.

## V3: Details of Releases and Expenditure

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

# Vote:169 Masaka Referral Hospital

## QUARTER 2: 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>8.86</b>	<b>5.38</b>	<b>3.91</b>	<b>60.7%</b>	<b>44.1%</b>	<b>72.6%</b>
<b><i>Class: Outputs Provided</i></b>	<b>6.80</b>	<b>3.46</b>	<b>2.92</b>	<b>50.9%</b>	<b>42.9%</b>	<b>84.2%</b>
085601 Inpatient services	1.44	0.75	0.54	51.8%	37.7%	72.9%
085602 Outpatient services	0.21	0.11	0.11	52.1%	51.6%	99.0%
085603 Medicines and health supplies procured and dispensed	0.17	0.13	0.12	74.6%	73.3%	98.3%
085604 Diagnostic services	0.11	0.06	0.05	50.9%	50.2%	98.5%
085605 Hospital Management and support services	4.78	2.38	2.04	49.8%	42.7%	85.8%
085606 Prevention and rehabilitation services	0.05	0.02	0.02	50.0%	44.5%	89.1%
085607 Immunisation Services	0.02	0.01	0.01	50.0%	50.0%	100.0%
085619 Human Resource Management Services	0.02	0.01	0.01	50.0%	50.0%	100.0%
085620 Records Management Services	0.01	0.00	0.00	50.0%	49.3%	98.5%
<b><i>Class: Capital Purchases</i></b>	<b>2.06</b>	<b>1.91</b>	<b>0.99</b>	<b>93.0%</b>	<b>48.1%</b>	<b>51.7%</b>
085680 Hospital Construction/rehabilitation	0.09	0.01	0.01	16.5%	10.9%	66.1%
085681 Staff houses construction and rehabilitation	0.76	0.76	0.38	100.0%	50.0%	50.0%
085682 Maternity ward construction and rehabilitation	0.97	0.97	0.49	100.0%	50.0%	50.0%
085685 Purchase of Medical Equipment	0.24	0.17	0.12	70.0%	47.3%	67.6%
<b>Total for Vote</b>	<b>8.86</b>	<b>5.38</b>	<b>3.91</b>	<b>60.7%</b>	<b>44.1%</b>	<b>72.6%</b>

**Table V3.2: 2018/19 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>6.80</b>	<b>3.46</b>	<b>2.92</b>	<b>50.9%</b>	<b>42.9%</b>	<b>84.2%</b>
211101 General Staff Salaries	4.40	2.20	2.00	50.0%	45.3%	90.7%
211102 Contract Staff Salaries	0.16	0.03	0.03	21.6%	21.6%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	0.12	0.04	0.04	36.6%	36.6%	99.9%
212101 Social Security Contributions	0.02	0.00	0.00	25.0%	25.0%	100.0%
212102 Pension for General Civil Service	0.34	0.17	0.17	50.1%	49.7%	99.3%
213001 Medical expenses (To employees)	0.01	0.00	0.00	47.8%	46.5%	97.4%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	50.0%	33.3%	66.7%
213004 Gratuity Expenses	0.42	0.42	0.09	100.0%	22.0%	22.0%
221001 Advertising and Public Relations	0.01	0.00	0.00	30.0%	15.0%	50.0%
221002 Workshops and Seminars	0.01	0.00	0.00	33.5%	33.5%	99.9%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	37.6%	37.3%	99.2%
221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.00	43.9%	43.3%	98.7%
221009 Welfare and Entertainment	0.07	0.03	0.03	45.0%	45.0%	100.0%
221010 Special Meals and Drinks	0.16	0.08	0.08	48.2%	46.1%	95.8%
221011 Printing, Stationery, Photocopying and Binding	0.07	0.03	0.03	41.2%	41.2%	100.0%
221012 Small Office Equipment	0.01	0.00	0.00	31.8%	30.8%	96.9%
222001 Telecommunications	0.01	0.00	0.00	36.1%	35.2%	97.7%

# Vote:169 Masaka Referral Hospital

## QUARTER 2: Highlights of Vote Performance

222002 Postage and Courier	0.00	0.00	0.00	50.0%	50.0%	100.0%
222003 Information and communications technology (ICT)	0.00	0.00	0.00	50.0%	50.0%	100.0%
223001 Property Expenses	0.01	0.01	0.01	49.3%	47.2%	95.7%
223004 Guard and Security services	0.01	0.00	0.00	46.1%	44.9%	97.4%
223005 Electricity	0.13	0.06	0.06	47.0%	47.0%	100.0%
223006 Water	0.16	0.08	0.08	50.4%	50.4%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.04	0.02	0.02	43.6%	43.6%	100.0%
224001 Medical Supplies	0.16	0.05	0.05	31.3%	30.5%	97.5%
224004 Cleaning and Sanitation	0.17	0.09	0.08	49.1%	47.6%	96.9%
224005 Uniforms, Beddings and Protective Gear	0.01	0.00	0.00	26.0%	12.8%	49.1%
227001 Travel inland	0.04	0.02	0.02	46.6%	46.5%	99.9%
227002 Travel abroad	0.00	0.00	0.00	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.11	0.05	0.05	44.0%	44.0%	100.0%
228001 Maintenance - Civil	0.04	0.02	0.02	35.2%	35.2%	100.0%
228002 Maintenance - Vehicles	0.07	0.03	0.03	46.2%	45.8%	99.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.01	0.01	40.2%	33.7%	83.7%
273102 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	25.0%	25.0%	100.0%
<b>Class: Capital Purchases</b>	<b>2.06</b>	<b>1.91</b>	<b>0.99</b>	<b>93.0%</b>	<b>48.1%</b>	<b>51.7%</b>
281504 Monitoring, Supervision & Appraisal of capital works	0.03	0.01	0.01	56.0%	37.0%	66.1%
312101 Non-Residential Buildings	0.97	0.97	0.49	100.0%	50.0%	50.0%
312102 Residential Buildings	0.82	0.85	0.47	104.2%	57.8%	55.5%
312202 Machinery and Equipment	0.17	0.00	0.00	0.0%	0.0%	0.0%
312212 Medical Equipment	0.08	0.08	0.02	100.0%	27.4%	27.4%
<b>Total for Vote</b>	<b>8.86</b>	<b>5.38</b>	<b>3.91</b>	<b>60.7%</b>	<b>44.1%</b>	<b>72.6%</b>

**Table V3.3: 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>8.86</b>	<b>5.38</b>	<b>3.91</b>	<b>60.7%</b>	<b>44.1%</b>	<b>72.6%</b>
<i>Recurrent SubProgrammes</i>						
01 Masaka Referral Hospital Services	6.80	3.46	2.91	50.9%	42.9%	84.2%
02 Masaka Referral Hospital Internal Audit	0.01	0.00	0.00	36.7%	36.7%	100.0%
<i>Development Projects</i>						
1004 Masaka Rehabilitation Referral Hospital	2.06	1.91	0.99	93.0%	48.1%	51.7%
<b>Total for Vote</b>	<b>8.86</b>	<b>5.38</b>	<b>3.91</b>	<b>60.7%</b>	<b>44.1%</b>	<b>72.6%</b>

# Vote:170 Mbale Referral Hospital

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Cashlimits by End Dec</b>	<b>Released by End Dec</b>	<b>Spent by End Dec</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	6.378	3.189	3.189	2.904	50.0%	45.5%	91.1%
Non Wage	3.576	1.808	1.808	1.577	50.6%	44.1%	87.2%
Dev't. GoU	3.058	2.897	2.897	0.025	94.7%	0.8%	0.9%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>13.012</b>	<b>7.894</b>	<b>7.894</b>	<b>4.506</b>	<b>60.7%</b>	<b>34.6%</b>	<b>57.1%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>13.012</b>	<b>7.894</b>	<b>7.894</b>	<b>4.506</b>	<b>60.7%</b>	<b>34.6%</b>	<b>57.1%</b>
Arrears	0.006	0.006	0.006	0.000	100.0%	0.0%	0.0%
<b>Total Budget</b>	<b>13.018</b>	<b>7.900</b>	<b>7.900</b>	<b>4.506</b>	<b>60.7%</b>	<b>34.6%</b>	<b>57.0%</b>
<i>A.I.A Total</i>	0.400	0.167	0.167	0.126	41.8%	31.6%	75.6%
<b>Grand Total</b>	<b>13.418</b>	<b>8.067</b>	<b>8.067</b>	<b>4.633</b>	<b>60.1%</b>	<b>34.5%</b>	<b>57.4%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>13.412</b>	<b>8.061</b>	<b>8.061</b>	<b>4.633</b>	<b>60.1%</b>	<b>34.5%</b>	<b>57.5%</b>

**Table V1.2: Releases and Expenditure by 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>
0856 Regional Referral Hospital Services	13.41	8.06	4.63	60.1%	34.5%	57.5%
<b>Total for Vote</b>	<b>13.41</b>	<b>8.06</b>	<b>4.63</b>	<b>60.1%</b>	<b>34.5%</b>	<b>57.5%</b>

### Matters to note in budget execution

Wage: Some staffing positions planned for are yet to be filled, hence the balances of wage. Gratuity - We are still waiting for submission of retirees files from MoPs . CAPITAL DEV'T . The procurement processes for construction of stores, registry and transport equipment are near conclusion . However, for the surgical complex the contractor has not yet raised any certificate for payment.

**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: 0856 Regional Referral Hospital Services</b>	
<b>0.145 Bn Shs</b>	<b>SubProgramme/Project :01 Mbale Referral Hospital Services</b>
Reason:	
Some suppliers delayed to deliver supplier numbers. delay of cleared pension files from MOPs, item 223004 was a delay to give report from HOD security, and IFMS system failure Delay of some service providers to be on IFMS , and delay in submission of invoices, loose minutes from the service providers	
The delay of getting cleared gratuity files from MoPs . Delay in getting December invoices from the service providerFor the Wage there was a delay in posting newly recruited staff, other sub programs were affected by the change in leadership of the accounting officers,	
Delay to submit invoices by the service providers	

# Vote:170 Mbale Referral Hospital

## QUARTER 2: Highlights of Vote Performance

<b>0.086 Bn Shs</b>	<b>SubProgramme/Project :03 Mbale Regional Maintenance</b>
Reason:	Pre - qualified supplier delayed to deliver supplies hence there was basis to make paymentDelay in submission of loose minute from The delay was between MoFP&ED and bank of UgandaDue to delay in compiling broken spare parts and inventory within 16 Districts in the catchment area / Region Delays by the supplier to honour the LPO
<b>2.000 Bn Shs</b>	<b>SubProgramme/Project :1004 Mbale Rehabilitation Referral Hospital</b>
Reason:	Awaiting contract approval from solicitor general This was due to delay to acquire approval from the solicitor general. The contractor had legal issues with URADelay of the contractor to mobilize materials Failure by the contractor to raise certificate for paymentThe contractor for the surgical cancer and emergency complex delayed to obtain performance bond without which he could not be paid. Transfer of the the Procurement officer and a delay to obtain a replacement led to delays of the procurement process for renovation of ward 6/7 and incinerator Surgical complex - Contractor delayed to bring certificate of completed works , Ward 6/7 delay of the contractor come on to provide approved designs and drawing, and for medical equipment - bidding process
<b>0.871 Bn Shs</b>	<b>SubProgramme/Project :1478 Institutional Support to Mbale Regional Hospital</b>
Reason:	Delay in procurement process A waiting delivery of the procurement .And resolution of the administrative review.procurement process under way Funds were encumbered,
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Cost for Vote:</b>	UShs Bn: <b>0.000</b>	UShs Bn: <b>4.506</b>	% Budget Spent: <b>#Error</b>

### Performance highlights for Half-Year

We intend to expedite construction of the surgical complex, renovation of stores and registry.

## V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 0856 Regional Referral Hospital Services</b>	<b>13.41</b>	<b>8.06</b>	<b>4.63</b>	<b>60.1%</b>	<b>34.5%</b>	<b>57.5%</b>
<b>Class: Outputs Provided</b>	<b>10.35</b>	<b>5.16</b>	<b>4.61</b>	<b>49.9%</b>	<b>44.5%</b>	<b>89.2%</b>
085601 inpatients services	0.49	0.24	0.22	50.0%	45.9%	91.8%
085602 Outpatient services	0.39	0.19	0.19	50.0%	48.8%	97.7%
085604 Diagnostic services	0.11	0.05	0.05	50.0%	44.9%	89.9%
085605 Hospital Management and support services	9.15	4.54	4.03	49.7%	44.1%	88.7%
085606 Prevention and rehabilitation services	0.06	0.04	0.03	56.4%	51.6%	91.6%
085607 Immunisation Services	0.07	0.03	0.03	49.3%	43.1%	87.4%

# Vote:170 Mbale Referral Hospital

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
085619 Human Resource Management Services	0.05	0.02	0.02	50.0%	37.4%	74.8%
085620 Records Management Services	0.04	0.04	0.04	83.0%	83.0%	100.0%
<b>Class: Capital Purchases</b>	<b>3.06</b>	<b>2.90</b>	<b>0.03</b>	<b>94.7%</b>	<b>0.8%</b>	<b>0.9%</b>
085680 Hospital Construction/rehabilitation	1.06	0.90	0.03	84.7%	2.4%	2.8%
085683 OPD and other ward construction and rehabilitation	2.00	2.00	0.00	100.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>13.41</b>	<b>8.06</b>	<b>4.63</b>	<b>60.1%</b>	<b>34.5%</b>	<b>57.5%</b>

**Table V3.2: 2018/19 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>10.35</b>	<b>5.16</b>	<b>4.61</b>	49.9%	44.5%	89.2%
211101 General Staff Salaries	6.38	3.19	2.90	50.0%	45.5%	91.1%
211103 Allowances (Inc. Casuals, Temporary)	0.40	0.20	0.20	49.3%	49.2%	99.7%
212102 Pension for General Civil Service	0.84	0.42	0.42	50.0%	49.9%	99.8%
213001 Medical expenses (To employees)	0.01	0.00	0.00	50.0%	41.1%	82.2%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	50.0%	36.4%	72.9%
213004 Gratuity Expenses	0.91	0.46	0.38	50.0%	41.5%	83.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	50.0%	19.3%	38.7%
221002 Workshops and Seminars	0.04	0.03	0.03	90.0%	88.4%	98.2%
221003 Staff Training	0.02	0.01	0.01	50.0%	38.1%	76.2%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	50.0%	50.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.01	0.01	50.0%	40.8%	81.6%
221009 Welfare and Entertainment	0.04	0.02	0.02	50.0%	49.4%	98.9%
221010 Special Meals and Drinks	0.03	0.02	0.02	50.0%	47.5%	95.1%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.04	0.03	47.0%	41.3%	87.8%
221012 Small Office Equipment	0.01	0.00	0.00	50.0%	45.7%	91.4%
221016 IFMS Recurrent costs	0.02	0.01	0.01	50.0%	50.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	50.0%	49.1%	98.2%
222001 Telecommunications	0.03	0.01	0.01	50.0%	49.9%	99.8%
223004 Guard and Security services	0.02	0.01	0.01	50.0%	44.7%	89.5%
223005 Electricity	0.24	0.12	0.12	50.0%	50.0%	100.0%
223006 Water	0.20	0.10	0.10	49.7%	49.7%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	78.6%	78.6%	100.0%
224001 Medical Supplies	0.18	0.08	0.04	41.7%	24.0%	57.5%
224004 Cleaning and Sanitation	0.16	0.08	0.04	48.4%	27.8%	57.4%
224005 Uniforms, Beddings and Protective Gear	0.05	0.03	0.02	50.0%	46.5%	93.1%
225001 Consultancy Services- Short term	0.01	0.01	0.00	50.0%	49.4%	98.7%
227001 Travel inland	0.06	0.03	0.03	50.0%	48.9%	97.9%
227002 Travel abroad	0.02	0.01	0.01	50.0%	42.0%	83.9%
227004 Fuel, Lubricants and Oils	0.15	0.07	0.07	45.6%	44.0%	96.4%

# Vote:170 Mbale Referral Hospital

## QUARTER 2: Highlights of Vote Performance

228001 Maintenance - Civil	0.09	0.04	0.04	50.0%	43.7%	87.3%
228002 Maintenance - Vehicles	0.04	0.02	0.01	50.0%	24.1%	48.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.25	0.13	0.04	51.5%	14.5%	28.2%
228004 Maintenance – Other	0.02	0.00	0.00	25.0%	23.3%	93.1%
<b>Class: Capital Purchases</b>	<b>3.06</b>	<b>2.90</b>	<b>0.03</b>	94.7%	0.8%	0.9%
312101 Non-Residential Buildings	2.00	2.00	0.00	100.0%	0.0%	0.0%
312104 Other Structures	0.66	0.50	0.03	75.5%	3.8%	5.0%
312201 Transport Equipment	0.30	0.30	0.00	100.0%	0.0%	0.0%
312212 Medical Equipment	0.10	0.10	0.00	100.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>13.41</b>	<b>8.06</b>	<b>4.63</b>	60.1%	34.5%	57.5%

**Table V3.3: 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>13.41</b>	<b>8.06</b>	<b>4.63</b>	<b>60.1%</b>	<b>34.5%</b>	<b>57.5%</b>
<i>Recurrent SubProgrammes</i>						
01 Mbale Referral Hospital Services	9.98	4.97	4.50	49.8%	45.1%	90.5%
02 Mbale Referral Hospital Internal Audit	0.02	0.01	0.01	50.0%	46.8%	93.6%
03 Mbale Regional Maintenance	0.36	0.19	0.10	51.9%	28.1%	54.2%
<i>Development Projects</i>						
1004 Mbale Rehabilitation Referral Hospital	2.00	2.00	0.00	100.0%	0.0%	0.0%
1478 Institutional Support to Mbale Regional Hospital	1.06	0.90	0.03	84.7%	2.4%	2.8%
<b>Total for Vote</b>	<b>13.41</b>	<b>8.06</b>	<b>4.63</b>	<b>60.1%</b>	<b>34.5%</b>	<b>57.5%</b>



# Vote:171 Soroti Referral Hospital

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Cashlimits by End Dec</b>	<b>Released by End Dec</b>	<b>Spent by End Dec</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	4.372	2.186	2.186	2.185	50.0%	50.0%	100.0%
Non Wage	2.158	1.135	1.135	0.928	52.6%	43.0%	81.8%
Dev't. GoU	1.488	1.188	1.188	0.124	79.8%	8.3%	10.4%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>8.018</b>	<b>4.509</b>	<b>4.509</b>	<b>3.237</b>	<b>56.2%</b>	<b>40.4%</b>	<b>71.8%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>8.018</b>	<b>4.509</b>	<b>4.509</b>	<b>3.237</b>	<b>56.2%</b>	<b>40.4%</b>	<b>71.8%</b>
Arrears	0.080	0.080	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>8.098</b>	<b>4.588</b>	<b>4.509</b>	<b>3.237</b>	<b>55.7%</b>	<b>40.0%</b>	<b>71.8%</b>
<i>A.I.A Total</i>	0.060	0.030	0.030	0.019	50.0%	31.1%	62.2%
<b>Grand Total</b>	<b>8.158</b>	<b>4.618</b>	<b>4.539</b>	<b>3.256</b>	<b>55.6%</b>	<b>39.9%</b>	<b>71.7%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>8.078</b>	<b>4.539</b>	<b>4.539</b>	<b>3.256</b>	<b>56.2%</b>	<b>40.3%</b>	<b>71.7%</b>

**Table V1.2: Releases and Expenditure by 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>
0856 Regional Referral Hospital Services	8.08	4.54	3.26	56.2%	40.3%	71.7%
<b>Total for Vote</b>	<b>8.08</b>	<b>4.54</b>	<b>3.26</b>	<b>56.2%</b>	<b>40.3%</b>	<b>71.7%</b>

### Matters to note in budget execution

Quarterly releases are not predetermined.  
 delays in procurement cycle .  
 lack of contracts committee  
 expired contracts of service providers.

**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: 0856 Regional Referral Hospital Services</b>	
<b>0.192 Bn Shs</b>	<b>SubProgramme/Project :01 Soroti Referral Hospital Services</b>
Reason:	payment processing on going.Delay in obtaining accounting rights and warrants. Pending voucher payments and procurement process in progress for works,services.payment in progress by end of quarter. Delay in submission of requisitions from service providers
<b>0.014 Bn Shs</b>	<b>SubProgramme/Project :03 Soroti Regional Maintenance</b>

# Vote:171 Soroti Referral Hospital

## QUARTER 2: Highlights of Vote Performance

Reason: payment in progress by end of quarter Non functional vehicle for out reach servicesTransition period affected the transferred assistant engineering officers across the country and delay in assuming office and delay in implementation of work plans. Some activities not yet implemented.	
<b>0.688 Bn Shs</b>	<b>SubProgramme/Project :1004 Soroti Rehabilitation Referral Hospital</b>
Reason: -Awaiting requisitions for payment for supervision of works are in process of payment. -certificate of works on private wing and staff house are in process of being paid. -Oxygen plant awaiting instructions on how to remit funds to the procuring organisations. -procurement process on going for furniture. Delay in certificates of completion procurement process initiated and process in progress procurement process in progress	
<b>0.376 Bn Shs</b>	<b>SubProgramme/Project :1471 Institutional Support to Soroti Regional Referral Hospital</b>
Reason: The delay in BOQ processPartial payments were released,awaiting further Release funding. procurement process in progress and letter of authority for approval from public service forwarded	
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Cost for Vote:</b>	UShs Bn: <b>0.000</b>	UShs Bn: <b>3.222</b>	% Budget Spent: <b>#Error</b>

### Performance highlights for Half-Year

initiated the request for authorization to procure motor vehicle help in outreaches that will improve service delivery.  
Purchased medical equipment worth 125M.  
performance plans done and appraisal done.  
staff salaries and pensions and gratuity payments done.

## V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 0856 Regional Referral Hospital Services</b>	<b>8.08</b>	<b>4.54</b>	<b>3.26</b>	<b>56.2%</b>	<b>40.3%</b>	<b>71.7%</b>
<b>Class: Outputs Provided</b>	<b>6.59</b>	<b>3.35</b>	<b>3.13</b>	<b>50.8%</b>	<b>47.5%</b>	<b>93.5%</b>
085601 Inpatient services	0.24	0.14	0.13	58.2%	55.3%	94.9%
085602 Outpatient services	0.17	0.08	0.08	50.0%	46.7%	93.4%
085603 Medicines and health supplies procured and dispensed	0.04	0.02	0.02	50.0%	43.1%	86.2%
085604 Diagnostic services	0.17	0.08	0.07	50.0%	42.0%	83.9%
085605 Hospital Management and support services	5.89	2.98	2.80	50.6%	47.6%	94.1%
085606 Prevention and rehabilitation services	0.04	0.02	0.01	50.0%	34.8%	69.7%

# Vote:171 Soroti Referral Hospital

## QUARTER 2: 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>
085607 Immunisation Services	0.04	0.02	0.02	50.0%	35.9%	71.7%
<b>Class: Capital Purchases</b>	<b>1.49</b>	<b>1.19</b>	<b>0.12</b>	<b>79.8%</b>	<b>8.3%</b>	<b>10.4%</b>
085680 Hospital Construction/rehabilitation	0.25	0.20	0.00	80.0%	0.0%	0.0%
085683 OPD and other ward construction and rehabilitation	0.49	0.49	0.00	100.0%	0.0%	0.0%
085685 Purchase of Medical Equipment	0.75	0.50	0.12	66.7%	16.5%	24.7%
<b>Total for Vote</b>	<b>8.08</b>	<b>4.54</b>	<b>3.26</b>	<b>56.2%</b>	<b>40.3%</b>	<b>71.7%</b>

**Table V3.2: 2018/19 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>6.59</b>	<b>3.35</b>	<b>3.13</b>	50.8%	47.5%	93.5%
211101 General Staff Salaries	4.37	2.19	2.19	50.0%	50.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	0.09	0.04	0.04	44.3%	43.4%	97.8%
212102 Pension for General Civil Service	0.40	0.20	0.21	50.0%	51.4%	102.8%
213001 Medical expenses (To employees)	0.00	0.00	0.00	50.0%	50.0%	99.9%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	50.0%	39.6%	79.2%
213004 Gratuity Expenses	0.69	0.34	0.22	50.0%	31.7%	63.4%
221001 Advertising and Public Relations	0.01	0.00	0.00	50.0%	0.0%	0.0%
221002 Workshops and Seminars	0.01	0.00	0.00	50.0%	23.8%	47.6%
221003 Staff Training	0.01	0.00	0.00	50.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	50.0%	46.1%	92.2%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	50.0%	48.5%	97.1%
221008 Computer supplies and Information Technology (IT)	0.02	0.01	0.01	50.0%	27.1%	54.2%
221009 Welfare and Entertainment	0.03	0.01	0.01	50.0%	50.0%	100.0%
221010 Special Meals and Drinks	0.03	0.02	0.01	50.0%	45.4%	90.8%
221011 Printing, Stationery, Photocopying and Binding	0.05	0.03	0.03	50.0%	50.0%	100.0%
221012 Small Office Equipment	0.01	0.00	0.00	50.0%	32.1%	64.1%
221016 IFMS Recurrent costs	0.01	0.00	0.00	50.0%	36.6%	73.1%
221020 IPPS Recurrent Costs	0.01	0.00	0.00	50.0%	50.0%	100.0%
222001 Telecommunications	0.02	0.01	0.01	50.0%	29.9%	59.9%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	5.6%	11.3%
223003 Rent – (Produced Assets) to private entities	0.00	0.00	0.00	50.0%	0.0%	0.0%
223004 Guard and Security services	0.00	0.00	0.00	50.0%	45.7%	91.5%
223005 Electricity	0.12	0.06	0.06	50.0%	50.0%	100.0%
223006 Water	0.13	0.09	0.09	70.7%	70.7%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.03	0.01	0.01	50.0%	28.5%	57.0%
224001 Medical Supplies	0.02	0.02	0.01	100.0%	67.3%	67.3%
224004 Cleaning and Sanitation	0.13	0.08	0.06	64.6%	46.0%	71.2%
224005 Uniforms, Beddings and Protective Gear	0.02	0.01	0.00	50.0%	6.6%	13.1%
227001 Travel inland	0.09	0.05	0.05	52.0%	51.9%	99.9%

# Vote:171 Soroti Referral Hospital

## QUARTER 2: Highlights of Vote Performance

227002 Travel abroad	0.02	0.01	0.00	63.3%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.10	0.05	0.05	53.4%	53.3%	99.8%
228001 Maintenance - Civil	0.04	0.02	0.02	45.5%	44.7%	98.2%
228002 Maintenance - Vehicles	0.05	0.02	0.02	50.0%	46.7%	93.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.08	0.04	0.03	50.0%	32.0%	64.0%
228004 Maintenance – Other	0.02	0.01	0.01	50.0%	37.5%	75.0%
282104 Compensation to 3rd Parties	0.00	0.00	0.00	49.9%	0.0%	0.0%
<b>Class: Capital Purchases</b>	<b>1.49</b>	<b>1.19</b>	<b>0.12</b>	<b>79.8%</b>	<b>8.3%</b>	<b>10.4%</b>
312101 Non-Residential Buildings	0.49	0.49	0.00	100.0%	0.0%	0.0%
312104 Other Structures	0.25	0.20	0.00	80.0%	0.0%	0.0%
312201 Transport Equipment	0.25	0.25	0.00	100.0%	0.0%	0.0%
312212 Medical Equipment	0.50	0.25	0.12	50.0%	24.7%	49.4%
<b>Total for Vote</b>	<b>8.08</b>	<b>4.54</b>	<b>3.26</b>	<b>56.2%</b>	<b>40.3%</b>	<b>71.7%</b>

**Table V3.3: 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>8.08</b>	<b>4.54</b>	<b>3.26</b>	<b>56.2%</b>	<b>40.3%</b>	<b>71.7%</b>
<i>Recurrent SubProgrammes</i>						
01 Soroti Referral Hospital Services	6.44	3.28	3.07	50.9%	47.7%	93.8%
02 Soroti Referral Hospital Internal Audit	0.01	0.00	0.00	50.0%	50.0%	100.0%
03 Soroti Regional Maintenance	0.14	0.07	0.06	50.0%	39.8%	79.7%
<i>Development Projects</i>						
1004 Soroti Rehabilitation Referral Hospital	0.74	0.69	0.00	93.2%	0.0%	0.0%
1471 Institutional Support to Soroti Regional Referral Hospital	0.75	0.50	0.12	66.7%	16.5%	24.7%
<b>Total for Vote</b>	<b>8.08</b>	<b>4.54</b>	<b>3.26</b>	<b>56.2%</b>	<b>40.3%</b>	<b>71.7%</b>

# Vote:172 Lira Referral Hospital

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Cashlimits by End Dec</b>	<b>Released by End Dec</b>	<b>Spent by End Dec</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	5.124	2.562	2.562	2.199	50.0%	42.9%	85.8%
Non Wage	2.143	1.378	1.378	1.164	64.3%	54.3%	84.4%
Dev. GoU	1.488	1.038	1.038	0.467	69.8%	31.4%	45.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>8.755</b>	<b>4.978</b>	<b>4.978</b>	<b>3.829</b>	<b>56.9%</b>	<b>43.7%</b>	<b>76.9%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>8.755</b>	<b>4.978</b>	<b>4.978</b>	<b>3.829</b>	<b>56.9%</b>	<b>43.7%</b>	<b>76.9%</b>
Arrears	0.054	0.054	0.054	0.054	100.0%	100.0%	100.0%
<b>Total Budget</b>	<b>8.810</b>	<b>5.032</b>	<b>5.032</b>	<b>3.883</b>	<b>57.1%</b>	<b>44.1%</b>	<b>77.2%</b>
<i>A.I.A Total</i>	0.050	0.025	0.025	0.017	50.0%	33.2%	66.4%
<b>Grand Total</b>	<b>8.860</b>	<b>5.057</b>	<b>5.057</b>	<b>3.900</b>	<b>57.1%</b>	<b>44.0%</b>	<b>77.1%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>8.805</b>	<b>5.003</b>	<b>5.003</b>	<b>3.846</b>	<b>56.8%</b>	<b>43.7%</b>	<b>76.9%</b>

**Table V1.2: Releases and Expenditure by 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>
0856 Regional Referral Hospital Services	8.81	5.00	3.85	56.8%	43.7%	76.9%
<b>Total for Vote</b>	<b>8.81</b>	<b>5.00</b>	<b>3.85</b>	<b>56.8%</b>	<b>43.7%</b>	<b>76.9%</b>

### Matters to note in budget execution

# Vote:172 Lira Referral Hospital

## QUARTER 2: Highlights of Vote Performance

Performance summary is categorised under two sub programs a) Departments (lira referral hospital services; Internal audit and Regional maintenance) and b) projects (Rehabilitation and institutional support)

a) With regard to departments- Lira referral hospital services- The In and Out patient, diagnostic, immunization services were significantly under performed due to transfer of services to other facilities within the municipality (Obel and Adyel health centers), loss of specialists to other facilities, and due to offering of similar services by health facilities within the municipality respectively. Additionally, Wage was not fully absorbed due to failure to attract and retain health workers, while gratuity wasn't fully absorbed because retirement dates for retirees are still awaited.

With regard to Internal audit services, the report was generated although performance was partially affected by the departure of the responsible auditor for maternity leave

The regional maintenance meeting did not take place due to competing activities hence scheduled for q3

b) Performance with regard to Projects specifically the staff hostel construction was partially affected by rains and the festive season while OPD/ labor ward construction was affected by postponement of the commence dates of the JICA project by the funders. Relatedly, procurement of specialized equipment was delayed due to unavailability of some items on the local markets but deliveries of the same is awaited

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 0856 Regional Referral Hospital Services	
<b>0.202 Bn Shs</b>	<b>SubProgramme/Project :01 Lira Referral Hospital Services</b>
<p>Reason: (1) Release of additional names for pensioners by Ministry of Public Service making the available funds inadequate to pay the new comprehensive list.</p> <p>(2) Deliveries towards the quarter but payments executed in the following quarter due to internal control certification risk management strategies(1) Some payments not yet executed to the provider's accounts due to delayed set up of the new Head of Accounts, following the mandatory retirement of the former head of accounts</p> <p>(2) Some information not yet received from Ministry of Public Service to enable payment for gratuity and pension.</p> <p>Unspent funds are majorly for gratuity because beneficiaries are yet to retire while some pensioners inexplicably disappeared off the payroll. The bulk of the unspent funds were gratuity funds which are encumbered for the retirees whose documentation had not been cleared by the responsible officer in Ministry of Public service.</p> <p>Majority of unspent funds were for pension and gratuity but funds are encumbered for retired staff</p> <p>Relatedly, unpaid utilities await bills against which payment is made</p>	
<b>0.001 Bn Shs</b>	<b>SubProgramme/Project :02 Lira Referral Hospital Internal Audit</b>
<p>Reason:</p> <p>Underutilized funds are encumbered for the activity (ies)</p>	
<b>0.012 Bn Shs</b>	<b>SubProgramme/Project :03 Lira Regional Maintenance</b>
<p>Reason:</p> <p>The largest amount of unspent funds was due to delay in the procurement process for acquisition of spare parts (spares are rare on the local market) Encumbered for the activity scheduled for Q2</p> <p>The bulk of the underutilized funds are for spares parts and this is attributed to the delays in the procurement process however the funds are encumbered for the activity</p>	
<b>0.506 Bn Shs</b>	<b>SubProgramme/Project :1004 Lira Rehabilitation Referral Hospital</b>

# Vote:172 Lira Referral Hospital

## QUARTER 2: Highlights of Vote Performance

Reason: Funds are encumbered for the planned activities and the delay was attributed to delay in the procurement process due to the transfer out of the only PDU staff and the delay to replace the officer by the responsible stakeholder. Interim certificate for completed works not issued yet due to slow progress of works affected by rains. The majority of the funds were for residential buildings and were underutilized due to none presentation of ad-measurement certificates for staff hotel construction and the postponement of commencement date for the JICA project.	
<b>0.065 Bn Shs</b>	<b>SubProgramme/Project :1477 Institutional Support to Lira Regional Hospital</b>
Reason: The majority of the funds were for machinery and equipment and materials and supplies for the vehicles and these funds were underutilized due to delayed procurement of some computers, and other machinery and none presentation of completion certificates yet works were undertaken respectively however funds are encumbered for the activity (ies)	
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

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

Billion Uganda Shillings	Approved Budget and Planned outputs		Cumulative Expenditure and Performance		Status and Reasons for any Variation from Plans	
Programme: 0856 Regional Referral Hospital Services						
Output: 085601 Inpatient services						
Output Cost:	UShs Bn:	0.000	UShs Bn:	0.111	% Budget Spent:	0.0%
Description of Performance:	N/A					
Performance Indicators:						
No. of in-patients (Admissions)		27497		3826		
Average Length of Stay (ALOS) - days		4		7		
Bed Occupancy Rate (BOR)		85%		75.6 %		
Number of Major Operations (including Ceasarian section)		9450		4629		
Output: 085602 Outpatient services						
Output Cost:	UShs Bn:	0.000	UShs Bn:	0.036	% Budget Spent:	0.0%
Description of Performance:	N/A					
Performance Indicators:						
Total general outpatients attendance		27300		24963		
No. of specilaized clinic attendances		210000		30028		
Referral cases in		21000		305		
Output: 085603 Medicines and health supplies procured and dispensed						
Output Cost:	UShs Bn:	0.000	UShs Bn:	0.007	% Budget Spent:	0.0%
Description of Performance:	N/A					
Performance Indicators:						

# Vote:172 Lira Referral Hospital

## QUARTER 2: Highlights of Vote Performance

Value of medicines received/dispensed (Ush bn)		1.278034909	444439610		
Output: 085604 Diagnostic services					
Output Cost:	UShs Bn:	0.000	UShs Bn:	0.029	% Budget Spent: 0.0%
Description of Performance:	N/A				
Performance Indicators:					
No. of laboratory tests carried out	142500		30272		
No. of patient xrays (imaging) taken	1140		2650		
Number of Ultra Sound Scans	6460		1592		
Output: 085605 Hospital Management and support services					
Output Cost:	UShs Bn:	0.000	UShs Bn:	0.179	% Budget Spent: 0.0%
Description of Performance:	N/A				
Performance Indicators:					
Assets register updated on a quarterly basis	2,4,4		1,1,1		
Timely payment of salaries and pensions by the 2	12, Timely verification of salary /pension payrolls, Yes		3,3,287		
Timely submission of quarterly financial/activity	4, Timely submission of quarterly, semi annual, annual financial/ activity reports, Yes		1,1,1		
Output: 085619 Human Resource Management Services					
Output Cost:	UShs Bn:	0.000	UShs Bn:	2.945	% Budget Spent: 0.0%
Description of Performance:	N/A				
Performance Indicators:					
Output: 085620 Records Management Services					
Output Cost:	UShs Bn:	0.000	UShs Bn:	0.020	% Budget Spent: 0.0%
Description of Performance:	N/A				
Performance Indicators:					
Output: 085677 Purchase of Specialised Machinery & Equipment					
Output Cost:	UShs Bn:	0.000	UShs Bn:	0.002	% Budget Spent: 0.0%
Description of Performance:	N/A				
Performance Indicators:					
Cost of Program :	UShs Bn:	0.000	UShs Bn:	3.796	% Budget Spent: #Error
Cost for Vote:	UShs Bn:	0.000	UShs Bn:	3.796	% Budget Spent: #Error



# Vote:172 Lira Referral Hospital

## QUARTER 2: Highlights of Vote Performance

With regard to Performance highlights

Inpatient services achieved were 3826 admissions against quarterly target of 6874; Bed Occupancy Rate (BOR) was 76.3 % against set target of 85%; ALOS was 7 days against set target of 4 days; Operations were 4629 against set target 2362

Outpatients- specialized contacts were 30,028 against set target of 52,500 while general OPD achieved were 24,963 against set target of 6,825

Medicines and related supplies - The Total order sum during the quarter was UGX. 444,439,111 and the amount delivered was worth UGX 409,496,522. The deliveries were generally well distributed with most key items being optimally delivered save for Mama Kits which were under delivered in cycle 3

Human resource continued to pay salaries to 287 staff, while 89 pensioners were paid and 2 paid gratuity.

Medical records continued to be collected, processed and 3 DHIS reports generated and submitted to stakeholders; and an order for stationery was made by the end user, submitted to PDU, procurement, deliveries made and distributed to end users.

Diagnostic services- Laboratory contacts were 30,272 compared to the set quarterly target of 35,625; while x-ray contacts were 2650 compared to the quarterly set target of 285; and ultra sounds were 1592 compared to the quarterly set target of 1615

Prevention and rehabilitation services - Antenatal contacts were 2677 compared to the set target of 3534; Family planning contacts were 570 compared to the quarterly targets of 576; while 100% of the HIV positive mothers were enrolled to care as per set target of 100%.

Immunization- contacts were 8033 during the quarter compared to the set target of 11,677 contacts

One internal audit report made and submitted to stakeholders

Regional workshop activities continued to be undertaken for example 32 medical equipment users were trained, 4 technicians were trained, and 75% medical equipment in the region was maintained in class A

Development projects specifically construction of the staff hostel continued at a slow progress due to rains and the festive season

### Gender

708 orthopedic contacts seen and 94 provided with aides and tools; 200 therapeutic feeds and cans provided to children; MARPI performance review

### HIV

ARVs provided to 12,258 clients; 9 clients initiated on ART; 2189 males circumcised

### Environment

Cleaning of wards, compound and evacuation of waste continued; Fumigation of rodents continued

# Vote:172 Lira Referral Hospital

## QUARTER 2: Highlights of Vote Performance

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 0856 Regional Referral Hospital Services</b>	<b>8.81</b>	<b>5.00</b>	<b>3.85</b>	<b>56.8%</b>	<b>43.7%</b>	<b>76.9%</b>
<i>Class: Outputs Provided</i>	<b>7.32</b>	<b>3.97</b>	<b>3.38</b>	<b>54.2%</b>	<b>46.2%</b>	<b>85.2%</b>
085601 Inpatient services	0.29	0.15	0.13	52.3%	44.2%	84.6%
085602 Outpatient services	0.08	0.04	0.04	51.0%	45.9%	90.1%
085603 Medicines and health supplies procured and dispensed	0.03	0.01	0.01	27.9%	20.6%	73.7%
085604 Diagnostic services	0.07	0.04	0.03	51.9%	41.5%	80.0%
085605 Hospital Management and support services	0.44	0.21	0.18	47.4%	40.9%	86.5%
085606 Prevention and rehabilitation services	0.04	0.02	0.02	52.8%	46.0%	87.1%
085607 Immunisation Services	0.04	0.02	0.02	55.6%	48.6%	87.5%
085619 Human Resource Management Services	6.29	3.46	2.94	55.0%	46.8%	85.1%
085620 Records Management Services	0.04	0.02	0.02	49.5%	46.8%	94.4%
<i>Class: Capital Purchases</i>	<b>1.49</b>	<b>1.04</b>	<b>0.47</b>	<b>69.8%</b>	<b>31.4%</b>	<b>45.0%</b>
085675 Purchase of Motor Vehicles and Other Transport Equipment	0.04	0.04	0.02	100.0%	40.1%	40.1%
085677 Purchase of Specialised Machinery & Equipment	0.03	0.03	0.00	100.0%	7.2%	7.2%
085678 Purchase of Office and Residential Furniture and Fittings	0.01	0.01	0.00	100.0%	0.0%	0.0%
085681 Staff houses construction and rehabilitation	0.66	0.66	0.45	100.0%	68.5%	68.5%
085683 OPD and other ward construction and rehabilitation	0.75	0.30	0.00	40.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>8.81</b>	<b>5.00</b>	<b>3.85</b>	<b>56.8%</b>	<b>43.7%</b>	<b>76.9%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<b>7.32</b>	<b>3.97</b>	<b>3.38</b>	<b>54.2%</b>	<b>46.2%</b>	<b>85.2%</b>
211101 General Staff Salaries	5.12	2.56	2.20	50.0%	42.9%	85.8%
211103 Allowances (Inc. Casuals, Temporary)	0.11	0.06	0.06	58.7%	50.8%	86.5%
212102 Pension for General Civil Service	0.47	0.23	0.15	50.0%	32.8%	65.7%
213001 Medical expenses (To employees)	0.01	0.00	0.00	50.0%	50.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	25.0%	22.4%	89.4%
213004 Gratuity Expenses	0.63	0.63	0.56	100.0%	89.1%	89.1%
221001 Advertising and Public Relations	0.01	0.00	0.00	16.7%	0.5%	2.7%
221002 Workshops and Seminars	0.03	0.01	0.01	26.0%	21.3%	81.9%
221003 Staff Training	0.02	0.01	0.01	69.4%	49.2%	70.8%
221006 Commissions and related charges	0.02	0.01	0.01	50.0%	44.2%	88.3%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	50.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.03	0.02	0.02	62.9%	62.8%	100.0%

# Vote:172 Lira Referral Hospital

## QUARTER 2: Highlights of Vote Performance

221010 Special Meals and Drinks	0.02	0.01	0.01	65.6%	41.8%	63.7%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.02	0.02	47.4%	47.4%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	50.0%	48.9%	97.8%
221016 IFMS Recurrent costs	0.01	0.00	0.00	50.0%	46.5%	93.0%
221020 IPPS Recurrent Costs	0.01	0.00	0.00	25.0%	25.0%	100.0%
222001 Telecommunications	0.01	0.00	0.00	48.0%	35.2%	73.3%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.00	0.00	0.00	50.0%	13.5%	27.0%
223001 Property Expenses	0.02	0.01	0.00	37.5%	29.0%	77.3%
223003 Rent – (Produced Assets) to private entities	0.01	0.00	0.00	29.2%	0.0%	0.0%
223004 Guard and Security services	0.01	0.00	0.00	41.7%	40.1%	96.2%
223005 Electricity	0.14	0.07	0.06	51.0%	40.8%	80.0%
223006 Water	0.18	0.09	0.08	50.0%	44.3%	88.6%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	50.0%	14.2%	28.3%
224004 Cleaning and Sanitation	0.14	0.06	0.06	47.1%	47.1%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.02	0.01	0.00	36.7%	12.9%	35.3%
225001 Consultancy Services- Short term	0.00	0.00	0.00	100.0%	75.0%	75.0%
226002 Licenses	0.01	0.00	0.00	45.0%	0.0%	0.0%
227001 Travel inland	0.02	0.01	0.01	55.9%	55.9%	100.0%
227002 Travel abroad	0.00	0.00	0.00	25.0%	25.0%	100.0%
227004 Fuel, Lubricants and Oils	0.13	0.06	0.06	44.0%	44.0%	100.0%
228001 Maintenance - Civil	0.01	0.01	0.01	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.03	0.01	0.01	47.2%	42.2%	89.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.06	0.03	0.02	56.9%	38.3%	67.3%
228004 Maintenance – Other	0.01	0.01	0.01	50.0%	50.0%	100.0%
<b>Class: Capital Purchases</b>	<b>1.49</b>	<b>1.04</b>	<b>0.47</b>	69.8%	31.4%	45.0%
281504 Monitoring, Supervision & Appraisal of capital works	0.06	0.06	0.05	100.0%	95.5%	95.5%
312102 Residential Buildings	1.35	0.90	0.40	66.7%	29.3%	44.0%
312202 Machinery and Equipment	0.03	0.03	0.00	100.0%	7.2%	7.2%
312203 Furniture & Fixtures	0.01	0.01	0.00	100.0%	0.0%	0.0%
314201 Materials and supplies	0.04	0.04	0.02	100.0%	40.1%	40.1%
<b>Total for Vote</b>	<b>8.81</b>	<b>5.00</b>	<b>3.85</b>	56.8%	43.7%	76.9%

**Table V3.3: 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>8.81</b>	<b>5.00</b>	<b>3.85</b>	<b>56.8%</b>	<b>43.7%</b>	<b>76.9%</b>
<i>Recurrent SubProgrammes</i>						
01 Lira Referral Hospital Services	7.17	3.89	3.32	54.3%	46.3%	85.3%
02 Lira Referral Hospital Internal Audit	0.02	0.01	0.01	36.7%	24.7%	67.4%
03 Lira Regional Maintenance	0.13	0.06	0.05	50.3%	41.0%	81.5%
<i>Development Projects</i>						

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# Vote:172

## Lira Referral Hospital

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### QUARTER 2: Highlights of Vote Performance

1004 Lira Rehabilitation Referral Hospital	1.41	0.96	0.45	68.0%	31.9%	47.0%
1477 Institutional Support to Lira Regional Hospital	0.08	0.08	0.02	100.0%	22.2%	22.2%
<b>Total for Vote</b>	<b>8.81</b>	<b>5.00</b>	<b>3.85</b>	<b>56.8%</b>	<b>43.7%</b>	<b>76.9%</b>

# Vote:173 Mbarara Referral Hospital

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Cashlimits by End Dec</b>	<b>Released by End Dec</b>	<b>Spent by End Dec</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	5.150	2.575	2.575	2.340	50.0%	45.4%	90.9%
Non Wage	1.961	0.979	0.979	0.720	49.9%	36.7%	73.5%
Dev. GoU	1.978	1.328	1.328	0.479	67.1%	24.2%	36.1%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>9.089</b>	<b>4.883</b>	<b>4.883</b>	<b>3.540</b>	<b>53.7%</b>	<b>38.9%</b>	<b>72.5%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>9.089</b>	<b>4.883</b>	<b>4.883</b>	<b>3.540</b>	<b>53.7%</b>	<b>38.9%</b>	<b>72.5%</b>
Arrears	0.162	0.162	0.162	0.112	100.0%	69.6%	69.6%
<b>Total Budget</b>	<b>9.251</b>	<b>5.044</b>	<b>5.044</b>	<b>3.652</b>	<b>54.5%</b>	<b>39.5%</b>	<b>72.4%</b>
<i>A.I.A Total</i>	1.400	0.331	0.331	0.234	23.6%	16.7%	70.8%
<b>Grand Total</b>	<b>10.651</b>	<b>5.375</b>	<b>5.375</b>	<b>3.886</b>	<b>50.5%</b>	<b>36.5%</b>	<b>72.3%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>10.489</b>	<b>5.213</b>	<b>5.213</b>	<b>3.774</b>	<b>49.7%</b>	<b>36.0%</b>	<b>72.4%</b>

**Table V1.2: Releases and Expenditure by 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>
0856 Regional Referral Hospital Services	10.49	5.21	3.77	49.7%	36.0%	72.4%
<b>Total for Vote</b>	<b>10.49</b>	<b>5.21</b>	<b>3.77</b>	<b>49.7%</b>	<b>36.0%</b>	<b>72.4%</b>

### Matters to note in budget execution

Generally, the patient load in the hospital over stretches the budgetary allocation especially for drugs and medical supplies like (syringes, jik, gauze etc) leading to stock outs. Deliveries from NMS are timely but the consumption is too high given the patient load. Drugs and supplies get depleted before the next cycle and the hospital is forced to make emergency orders.

Between June to December 2018, there was outbreak of Viral Haemorrhagic fever and over 85 suspected cases were received and managed in the hospital. This was not planned for and out of these, 22 died, 14 were confirmed with Rift Valley Fever and 4 Crimean Congo Fever. Ebola threat from Congo is still threat but is being monitored. No case has yet been received. The hospital budget was over stretched especially on sundries; payment of duty allowances to staff that managed the cases and supervised burial facilitation.

The hospital staff structure is restrictive with few staff handling a heavy patient work load and this sometimes compromises quality and coverage.

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

<i>(i) Major unspent balances</i>
Programme's , Projects

# Vote:173 Mbarara Referral Hospital

## QUARTER 2: Highlights of Vote Performance

Programme: 0856 Regional Referral Hospital Services	
<b>0.259 Bn Shs</b>	<b>SubProgramme/Project :01 Mbarara Referral Hospital Services</b>
<p>Reason: By close of the quarter, there were some pending payments on the system.</p> <p>By reporting time some of the payments were still in the system. Other funds are being reserved for staff appreciation at end of year party. Frame work contracts are being sourced for compliance with PPDA regulations and savings for end of year party being mobilized.</p> <p>Most of the payment were still in the system, Gratuity files were still being cleared public service and finance while some services were still on going and invoices had not yet been presented by providers for payment. Planned activities didn't have adequate resources to implement them and they were waiting for second quarter releases for implementation e.g the release for gratuity could not pay the person who had retired</p> <p>Some positions are not filled thus a surplus on wage while the capture of data for pension and gratuity delayed coupled with inadequate resources to clear those cleared</p>	
<b>0.495 Bn Shs</b>	<b>SubProgramme/Project :1004 Mbarara Rehabilitation Referral Hospital</b>
<p>Reason: Confirmation of funding and contract award needed Q2 releases</p> <p>Some of the activities needed clearances that delayed while others needed all the money to be available before commitment Payments especially for the 16 staff house is based on issuance of certificates of works completed. Work is on going towards completion.</p> <p>For other works , averts for bidders are being prepared for contractors as per PPDA guidelines.</p> <ul style="list-style-type: none"> <li>• The process to procure a service provider took some time for CT Scan service and repair.</li> <li>• Payments will be made in Q3</li> </ul> <p>These are funds to continue with planned works including wall construction.</p> <p>Process being initiated and initial payments planned to start from Q3.</p>	
<b>0.354 Bn Shs</b>	<b>SubProgramme/Project :1479 Institutional Support to Mbarara Regional Hospital</b>
<p>Reason:</p> <p>No payments yet made as no equipment has yet been supplied. The procurement process has been initiated and contractors are being sourced to carry out works. The procurement of the staff bus awaits clearance from Ministry of Public service and Ministry of works.</p> <ul style="list-style-type: none"> <li>• BOQs were still under review for construction of staff canteen.</li> <li>• Works expected to start in Q3.</li> <li>• Clarence for the 30 Sitter coaster bus due and procurement made in Q3</li> </ul>	
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 3.509	% Budget Spent: #Error

### Performance highlights for Half-Year

# Vote:173 Mbarara Referral Hospital

## QUARTER 2: Highlights of Vote Performance

In the current quarter,

- 1) The hospital will be committed to working within the provisions of the approved budget and service delivery targets with emphasis to quality improvement with emphasis on 5S.
- 2) Management will Increase and strengthening support supervision using standard check lists both internally and in the region for improved service delivery.
- 3) Improve on data management by use of electronic system and internet services.
- 4) Improve staff welfare by provision of teas, working tools and timely payments of emoluments; Improve duty coverage using biometric analysis and duty attendance registers; lobby with partners to fill service delivery gaps.
- 5) Enforce service contracts with duty schedules, task allocations and checklists for improved performance management.
- 6) Improvement of the working environment, ensure equipment functionality, ensure user/patients/workers' rights and safety.
- 7) Adherence to procurement regulations to ensure value for money and efficiency in resource allocation for projects
- 8) Implementing government policies with proper leadership and governance.

## V3: Details of Releases and Expenditure

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

<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>10.49</b>	<b>5.21</b>	<b>3.77</b>	<b>49.7%</b>	<b>36.0%</b>	<b>72.4%</b>
<b><i>Class: Outputs Provided</i></b>	<b>8.48</b>	<b>3.88</b>	<b>3.29</b>	<b>45.7%</b>	<b>38.8%</b>	<b>84.9%</b>
085601 Inpatient services	1.07	0.34	0.30	32.1%	28.0%	87.3%
085602 Outpatient services	0.29	0.12	0.11	40.1%	39.0%	97.4%
085604 Diagnostic services	0.32	0.12	0.10	38.1%	31.8%	83.3%
085605 Hospital Management and support services	6.59	3.19	2.68	48.5%	40.7%	84.0%
085606 Prevention and rehabilitation services	0.13	0.06	0.06	48.1%	45.9%	95.4%
085607 Immunisation Services	0.08	0.03	0.03	46.1%	40.1%	86.8%
085619 Human Resource Management Services	0.01	0.00	0.00	50.9%	50.9%	99.9%
085620 Records Management Services	0.01	0.00	0.00	49.9%	49.9%	100.0%
<b><i>Class: Capital Purchases</i></b>	<b>2.01</b>	<b>1.33</b>	<b>0.48</b>	<b>66.5%</b>	<b>24.0%</b>	<b>36.1%</b>
085675 Purchase of Motor Vehicles and Other Transport Equipment	0.40	0.06	0.06	16.0%	16.0%	100.0%

# Vote:173 Mbarara Referral Hospital

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
085680 Hospital Construction/rehabilitation	0.70	0.53	0.12	75.0%	17.8%	23.7%
085681 Staff houses construction and rehabilitation	0.18	0.11	0.11	64.0%	64.0%	100.0%
085683 OPD and other ward construction and rehabilitation	0.30	0.23	0.13	75.0%	43.6%	58.2%
085685 Purchase of Medical Equipment	0.43	0.41	0.05	94.5%	11.2%	11.8%
<b>Total for Vote</b>	<b>10.49</b>	<b>5.21</b>	<b>3.77</b>	<b>49.7%</b>	<b>36.0%</b>	<b>72.4%</b>

**Table V3.2: 2018/19 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>8.48</b>	<b>3.88</b>	<b>3.29</b>	45.7%	38.8%	84.9%
211101 General Staff Salaries	5.15	2.58	2.34	50.0%	45.4%	90.9%
211102 Contract Staff Salaries	0.25	0.06	0.05	25.0%	19.2%	76.6%
211103 Allowances (Inc. Casuals, Temporary)	0.43	0.12	0.09	28.5%	21.3%	74.8%
212101 Social Security Contributions	0.04	0.01	0.00	25.0%	0.0%	0.0%
212102 Pension for General Civil Service	0.35	0.18	0.17	50.0%	47.2%	94.3%
213001 Medical expenses (To employees)	0.02	0.01	0.01	40.6%	38.6%	95.1%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	50.0%	50.0%	100.0%
213004 Gratuity Expenses	0.48	0.24	0.00	50.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	50.0%	50.0%	100.0%
221002 Workshops and Seminars	0.01	0.00	0.00	50.0%	50.0%	100.0%
221003 Staff Training	0.01	0.00	0.00	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	49.4%	49.4%	100.0%
221008 Computer supplies and Information Technology (IT)	0.05	0.01	0.01	28.0%	26.3%	94.1%
221009 Welfare and Entertainment	0.04	0.02	0.01	44.8%	30.3%	67.6%
221010 Special Meals and Drinks	0.05	0.02	0.02	44.3%	40.4%	91.2%
221011 Printing, Stationery, Photocopying and Binding	0.10	0.04	0.04	42.2%	35.3%	83.7%
221012 Small Office Equipment	0.00	0.00	0.00	38.6%	38.6%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	25.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.01	0.00	0.00	51.0%	51.0%	100.0%
222001 Telecommunications	0.03	0.01	0.01	39.4%	38.7%	98.2%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	50.0%	100.0%
223001 Property Expenses	0.03	0.01	0.01	40.6%	40.6%	100.0%
223004 Guard and Security services	0.00	0.00	0.00	50.0%	50.0%	99.9%
223005 Electricity	0.25	0.12	0.12	50.2%	49.8%	99.2%
223006 Water	0.25	0.13	0.13	49.6%	49.4%	99.6%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	50.0%	50.0%	100.0%
224001 Medical Supplies	0.38	0.09	0.06	23.7%	17.0%	71.7%
224004 Cleaning and Sanitation	0.15	0.06	0.06	39.7%	39.7%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.04	0.01	0.01	28.3%	27.5%	97.1%
225001 Consultancy Services- Short term	0.00	0.00	0.00	29.8%	29.8%	100.0%



# Vote:173 Mbarara Referral Hospital

## QUARTER 2: Highlights of Vote Performance

227001 Travel inland	0.08	0.04	0.04	49.8%	49.8%	100.0%
227002 Travel abroad	0.00	0.00	0.00	50.0%	47.9%	95.7%
227004 Fuel, Lubricants and Oils	0.11	0.04	0.04	33.0%	32.9%	99.8%
228001 Maintenance - Civil	0.05	0.02	0.02	33.4%	33.4%	99.9%
228002 Maintenance - Vehicles	0.02	0.01	0.01	48.8%	48.8%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.01	0.01	35.2%	35.2%	100.0%
228004 Maintenance – Other	0.04	0.01	0.01	32.1%	32.1%	99.9%
<b>Class: Capital Purchases</b>	<b>2.01</b>	<b>1.33</b>	<b>0.48</b>	<b>66.5%</b>	<b>24.0%</b>	<b>36.1%</b>
312101 Non-Residential Buildings	1.00	0.75	0.26	75.0%	25.5%	34.0%
312102 Residential Buildings	0.18	0.11	0.11	64.0%	64.0%	100.0%
312201 Transport Equipment	0.40	0.06	0.06	16.0%	16.0%	100.0%
312212 Medical Equipment	0.43	0.41	0.05	94.5%	11.2%	11.8%
<b>Total for Vote</b>	<b>10.49</b>	<b>5.21</b>	<b>3.77</b>	<b>49.7%</b>	<b>36.0%</b>	<b>72.4%</b>

**Table V3.3: 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>10.49</b>	<b>5.21</b>	<b>3.77</b>	<b>49.7%</b>	<b>36.0%</b>	<b>72.4%</b>
<i>Recurrent SubProgrammes</i>						
01 Mbarara Referral Hospital Services	8.47	3.87	3.28	45.7%	38.8%	84.9%
02 Mbarara Referral Hospital Internal Audit	0.02	0.01	0.01	48.3%	48.3%	100.0%
<i>Development Projects</i>						
1004 Mbarara Rehabilitation Referral Hospital	1.58	0.93	0.43	58.8%	27.5%	46.7%
1479 Institutional Support to Mbarara Regional Hospital	0.43	0.41	0.05	94.5%	11.2%	11.8%
<b>Total for Vote</b>	<b>10.49</b>	<b>5.21</b>	<b>3.77</b>	<b>49.7%</b>	<b>36.0%</b>	<b>72.4%</b>

# Vote:174 Mubende Referral Hospital

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Cashlimits by End Dec</b>	<b>Released by End Dec</b>	<b>Spent by End Dec</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	5.226	2.613	2.613	1.872	50.0%	35.8%	71.6%
Non Wage	1.179	0.736	0.736	0.674	62.4%	57.2%	91.7%
Devt. GoU	1.060	1.314	1.060	0.910	100.0%	85.8%	85.8%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>7.464</b>	<b>4.662</b>	<b>4.408</b>	<b>3.456</b>	<b>59.1%</b>	<b>46.3%</b>	<b>78.4%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>7.464</b>	<b>4.662</b>	<b>4.408</b>	<b>3.456</b>	<b>59.1%</b>	<b>46.3%</b>	<b>78.4%</b>
Arrears	0.304	0.051	0.304	0.254	100.0%	83.4%	83.4%
<b>Total Budget</b>	<b>7.769</b>	<b>4.713</b>	<b>4.713</b>	<b>3.710</b>	<b>60.7%</b>	<b>47.8%</b>	<b>78.7%</b>
<i>A.I.A Total</i>	0.150	0.038	0.048	0.048	31.7%	31.7%	100.0%
<b>Grand Total</b>	<b>7.919</b>	<b>4.750</b>	<b>4.760</b>	<b>3.757</b>	<b>60.1%</b>	<b>47.5%</b>	<b>78.9%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>7.614</b>	<b>4.700</b>	<b>4.456</b>	<b>3.504</b>	<b>58.5%</b>	<b>46.0%</b>	<b>78.6%</b>

**Table V1.2: Releases and Expenditure by 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>
0856 Regional Referral Hospital Services	7.61	4.46	3.50	58.5%	46.0%	78.6%
<b>Total for Vote</b>	<b>7.61</b>	<b>4.46</b>	<b>3.50</b>	<b>58.5%</b>	<b>46.0%</b>	<b>78.6%</b>

### Matters to note in budget execution

Budget implementation continues to suffer under utilization of resources for wage recurrent due to existing vacant positions especially for specialists. This impacts service delivery negatively and we refer some of the cases that would be handled but due to lack of specialists at level of Senior Consultant, Consultant and Medical Officer Special Grade like in Orthopedic Surgery we refer those cases. A small budget for non wage recurrent leaves the entity grappling with many challenges like plumbing/minor civil works, food for patients, fuel for running generators during power outages and fuel for ambulance for referrals to Mulago. Capital development budget is inadequate to meet the cash flow needs of the current project for construction of pediatric/surgery/pathology/ICU and theaters complex which has now stalled as the budgeted money is going towards clearing unpaid interim certificates. The budget allocation for medicines can effectively take the hospital through one month per cycle leaving the other month without most of the supplies.

**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: 0856 Regional Referral Hospital Services</b>	
<b>0.059 Bn Shs</b>	<b>SubProgramme/Project :01 Mubende Referral Hospital Services</b>

# Vote:174 Mubende Referral Hospital

## QUARTER 2: Highlights of Vote Performance

Reason: Delay in warranting and consequently delay in expending because of process of change of signatories as a result of recent transfers. Delayed procurement processReasons ranged from insufficiency of funds, delayed procurement processes and ongoing services/activities Procurement on-goingThe big proportion is for gratuity and the beneficiaries were yet to be verified Funds reserved for activity (end of year party later at year end), invoices awaited for the maintenance services rendered.	
<b>0.002 Bn Shs</b>	<b>SubProgramme/Project :03 Mubende Regional Maintenance</b>
Reason: Need of accumulation of resources to do bulk purchase of spares for catchment area visits and repairs Invoices awaited after execution of the service and funds reserved for extension of internet (cabling)Reasons ranged from insufficiency of funds, delayed procurement processes and ongoing services/activities Residual balances a cross items after activity implementation	
<b>0.008 Bn Shs</b>	<b>SubProgramme/Project :1004 Mubende Rehabilitation Referral Hospital</b>
Reason:	
<b>0.142 Bn Shs</b>	<b>SubProgramme/Project :1482 Institutional Support to Mubende Regional Hospital</b>
Reason: Delayed approvals resulting in delayed procurement process	
<b>(ii) Expenditures in excess of the original approved budget</b>	
<b>0.246 Bn Shs</b>	<b>SubProgramme:1004 Mubende Rehabilitation Referral Hospital</b>
Reason:	

## V2: Performance Highlights

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Programme: 0856 Regional Referral Hospital Services</b>			
<b>Output: 085605 Hospital Management and support services</b>			
Output Cost:	UShs Bn: <b>0.000</b>	UShs Bn: <b>2.246</b>	% Budget Spent: <b>0.0%</b>
<i>Description of Performance:</i>	N/A		
<i>Performance Indicators:</i>			
<i>Assets register updated on a quarterly basis</i>	<i>4</i>	<i>1</i>	
<i>Timely payment of salaries and pensions by the 28</i>	<i>Yes</i>	<i>Yes</i>	
<i>Quarterly financial reports submitted timely</i>	<i>Yes</i>	<i>Yes</i>	
<b>Cost of Program :</b>	UShs Bn: <b>0.000</b>	UShs Bn: <b>3.426</b>	% Budget Spent: <b>#Error</b>
<b>Cost for Vote:</b>	UShs Bn: <b>0.000</b>	UShs Bn: <b>3.426</b>	% Budget Spent: <b>#Error</b>

### Performance highlights for Half-Year

The entity received its release for the second quarter as per the cash projections and the money was expended as planned except for the budget of wage recurrent where utilization was partial due to existing vacant positions that are yet to be filled especially for specialists. Inadequate supply of medicines and sundries continue to affect some of the planned outputs like diagnostics and inpatient services.

# Vote:174 Mubende Referral Hospital

## QUARTER 2: Highlights of Vote Performance

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 0856 Regional Referral Hospital Services</b>	<b>7.61</b>	<b>4.46</b>	<b>3.50</b>	<b>58.5%</b>	<b>46.0%</b>	<b>78.6%</b>
<b><i>Class: Outputs Provided</i></b>	<b>6.55</b>	<b>3.40</b>	<b>2.59</b>	<b>51.8%</b>	<b>39.6%</b>	<b>76.4%</b>
085601 Inpatient services	0.39	0.18	0.16	44.8%	41.6%	92.8%
085602 Outpatient services	0.11	0.05	0.05	48.2%	47.0%	97.5%
085604 Diagnostic services	0.06	0.03	0.03	51.8%	50.7%	97.9%
085605 Hospital Management and support services	5.78	3.03	2.25	52.4%	38.9%	74.2%
085606 Prevention and rehabilitation services	0.15	0.08	0.08	52.5%	50.2%	95.6%
085607 Immunisation Services	0.05	0.02	0.02	49.2%	43.1%	87.5%
085619 Human Resource Management Services	0.02	0.01	0.01	47.7%	46.3%	97.0%
085620 Records Management Services	0.01	0.00	0.00	50.6%	48.6%	95.9%
<b><i>Class: Capital Purchases</i></b>	<b>1.06</b>	<b>1.06</b>	<b>0.91</b>	<b>100.0%</b>	<b>85.8%</b>	<b>85.8%</b>
085678 Purchase of Office and Residential Furniture and Fittings	0.01	0.01	0.01	100.0%	99.9%	99.9%
085680 Hospital Construction/rehabilitation	0.96	0.96	0.90	100.0%	93.8%	93.8%
085685 Purchase of Medical Equipment	0.09	0.09	0.00	100.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>7.61</b>	<b>4.46</b>	<b>3.50</b>	<b>58.5%</b>	<b>46.0%</b>	<b>78.6%</b>

**Table V3.2: 2018/19 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>6.55</b>	<b>3.40</b>	<b>2.59</b>	<b>51.8%</b>	<b>39.6%</b>	<b>76.4%</b>
211101 General Staff Salaries	5.26	2.62	1.88	49.9%	35.8%	71.8%
211103 Allowances (Inc. Casuals, Temporary)	0.13	0.05	0.05	40.5%	38.2%	94.2%
212102 Pension for General Civil Service	0.13	0.06	0.05	50.0%	40.7%	81.4%
213001 Medical expenses (To employees)	0.01	0.00	0.00	35.5%	27.1%	76.5%
213004 Gratuity Expenses	0.27	0.27	0.25	100.0%	91.6%	91.6%
221001 Advertising and Public Relations	0.00	0.00	0.00	100.0%	83.3%	83.3%
221002 Workshops and Seminars	0.00	0.00	0.00	50.6%	38.3%	75.7%
221003 Staff Training	0.01	0.00	0.00	40.2%	24.3%	60.5%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	50.6%	50.5%	99.7%
221008 Computer supplies and Information Technology (IT)	0.02	0.01	0.01	47.9%	45.3%	94.7%
221009 Welfare and Entertainment	0.02	0.02	0.01	74.8%	42.9%	57.4%
221010 Special Meals and Drinks	0.06	0.03	0.03	40.6%	40.6%	99.9%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.01	75.5%	74.7%	98.9%
221012 Small Office Equipment	0.00	0.00	0.00	50.6%	47.8%	94.3%
221020 IPPS Recurrent Costs	0.00	0.00	0.00	48.2%	42.3%	87.7%
222001 Telecommunications	0.01	0.01	0.00	49.1%	34.1%	69.5%

# Vote:174 Mubende Referral Hospital

## QUARTER 2: Highlights of Vote Performance

222002 Postage and Courier	0.00	0.00	0.00	50.6%	22.5%	44.4%
223001 Property Expenses	0.01	0.01	0.01	67.1%	66.3%	98.9%
223004 Guard and Security services	0.00	0.00	0.00	50.6%	36.0%	71.1%
223005 Electricity	0.07	0.04	0.04	51.6%	51.6%	100.0%
223006 Water	0.05	0.03	0.03	50.6%	50.6%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	50.6%	45.8%	90.3%
224001 Medical Supplies	0.06	0.01	0.01	22.2%	22.2%	100.0%
224004 Cleaning and Sanitation	0.12	0.06	0.06	50.6%	49.0%	96.8%
227001 Travel inland	0.06	0.03	0.03	50.6%	50.5%	99.7%
227004 Fuel, Lubricants and Oils	0.08	0.04	0.04	50.3%	50.1%	99.7%
228001 Maintenance - Civil	0.03	0.02	0.02	67.2%	61.5%	91.6%
228002 Maintenance - Vehicles	0.04	0.02	0.01	46.9%	34.4%	73.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.05	0.03	0.03	54.6%	54.6%	100.0%
273102 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	39.4%	23.9%	60.6%
<b>Class: Capital Purchases</b>	<b>1.06</b>	<b>1.06</b>	<b>0.91</b>	100.0%	85.8%	85.8%
312101 Non-Residential Buildings	0.90	0.90	0.90	100.0%	100.0%	100.0%
312104 Other Structures	0.06	0.06	0.00	100.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.01	0.01	0.01	100.0%	99.9%	99.9%
312212 Medical Equipment	0.09	0.09	0.00	100.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>7.61</b>	<b>4.46</b>	<b>3.50</b>	58.5%	46.0%	78.6%

**Table V3.3: 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>7.61</b>	<b>4.46</b>	<b>3.50</b>	<b>58.5%</b>	<b>46.0%</b>	<b>78.6%</b>
<i>Recurrent SubProgrammes</i>						
01 Mubende Referral Hospital Services	6.46	3.35	2.55	51.8%	39.4%	76.1%
02 Mubende Referral Hospital Internal Audit	0.01	0.01	0.01	50.0%	50.0%	100.0%
03 Mubende Regional Maintenance	0.08	0.04	0.04	52.8%	50.3%	95.2%
<i>Development Projects</i>						
1004 Mubende Rehabilitation Referral Hospital	0.91	0.91	0.90	100.0%	99.1%	99.1%
1482 Institutional Support to Mubende Regional Hospital	0.15	0.15	0.01	100.0%	6.6%	6.6%
<b>Total for Vote</b>	<b>7.61</b>	<b>4.46</b>	<b>3.50</b>	<b>58.5%</b>	<b>46.0%</b>	<b>78.6%</b>

# Vote:175 Moroto Referral Hospital

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Cashlimits by End Dec</b>	<b>Released by End Dec</b>	<b>Spent by End Dec</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	4.243	2.122	2.122	1.725	50.0%	40.6%	81.3%
Non Wage	1.044	0.517	0.517	0.453	49.5%	43.4%	87.7%
Devt. GoU	1.488	1.141	1.141	0.675	76.7%	45.4%	59.1%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>6.775</b>	<b>3.779</b>	<b>3.779</b>	<b>2.852</b>	<b>55.8%</b>	<b>42.1%</b>	<b>75.5%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>6.775</b>	<b>3.779</b>	<b>3.779</b>	<b>2.852</b>	<b>55.8%</b>	<b>42.1%</b>	<b>75.5%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>6.775</b>	<b>3.779</b>	<b>3.779</b>	<b>2.852</b>	<b>55.8%</b>	<b>42.1%</b>	<b>75.5%</b>
<i>A.I.A Total</i>	0.025	0.006	0.006	0.006	25.0%	25.0%	100.0%
<b>Grand Total</b>	<b>6.800</b>	<b>3.786</b>	<b>3.786</b>	<b>2.859</b>	<b>55.7%</b>	<b>42.0%</b>	<b>75.5%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>6.800</b>	<b>3.786</b>	<b>3.786</b>	<b>2.859</b>	<b>55.7%</b>	<b>42.0%</b>	<b>75.5%</b>

**Table V1.2: Releases and Expenditure by 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>
0856 Regional Referral Hospital Services	6.80	3.79	2.86	55.7%	42.0%	75.5%
<b>Total for Vote</b>	<b>6.80</b>	<b>3.79</b>	<b>2.86</b>	<b>55.7%</b>	<b>42.0%</b>	<b>75.5%</b>

### Matters to note in budget execution

- The hospital continues to under perform in some diagnostic service areas due to lack of specialists to carry out some services
- The hospital lacks incentives for attraction and retention of specialists and other critical cadre.
- Due to lack of specialists like paediatricians, general surgeons and physicians, the hospital cannot have interns who could relieve work load for the available medical officers
- The hospital received a new OPD under WB in 1st phase, however the wards, administration block and mortuary which were planned for 2nd phase have remained undone and are in a dilapidated state.
- Old in adequate and dilapidated infrastructure especially wards, administration block and mortuary that are condemned has negatively affected service uptake since most cliends would prefer not to be admitted in the hospital wards.
- After the hospital received a pickup for transporting abandoned dead bodies, fuel for the vehicle has become a big challenge.
- The rampant outage of power in the region has led to increased expenditure in fuel and generator repair costs.
- High cost of utility, fuel and electricity coupled with inconsistent and unstable electricity affects maintenance of specialised medical equipment which is costly to repair

**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>

# Vote:175 Moroto Referral Hospital

## QUARTER 2: Highlights of Vote Performance

Programme: 0856 Regional Referral Hospital Services	
<b>0.053 Bn Shs</b>	<b>SubProgramme/Project :01 Moroto Referral Hospital Services</b>
<p>Reason: The major reason for under performance was due to delays in forwarding requisitions by some user departments and eventually delayed procurement process</p> <p>Under performance due to delay in the procurement process and lack of requisition from user departmentsThe overall under performance leading to unspent balances were due to under staffing in accounts section thus delayed payments and delayed and slow procurement process by the PDU department</p> <p>Delays in carrying out a needs assessment, delays in submitting requisition by the user departments thus delayed procurement process.This amount was encumbered and not paid by the time of preparation of this financial report</p> <p>Lack of reports and transparency from accounts Department on availability of funds for activities for head of departments to plan and utilize</p>	
<b>0.010 Bn Shs</b>	<b>SubProgramme/Project :03 Moroto Regional Maintenance</b>
<p>Reason:</p> <p>Delayed procurement processDelayed procurement process for spares</p> <p>Most activities were rescheduled for quarter 3The under performance is for activities shifted to be carried out in Q2 due to delayed procurement process</p> <p>Under expenditure due to delays in raising requisition by user departments. Payments to be done in Q3</p>	
<b>0.416 Bn Shs</b>	<b>SubProgramme/Project :1004 Moroto Rehabilitation Referral Hospital</b>
<p>Reason: Advised to out source a new provider by solicitor</p> <p>Delayed procurement process due to late clearance from Solicitor about unsuitability of the previous provider contractorCertificate for staff house construction had not yet been issued by end of Q1 and Procurement process for bidding for construction works for maternity ward was delayed</p> <p>There was under performance because no certificate was issued for effecting payments.Procurement process on going</p> <p>Variation due to delays in procurement process</p>	
<b>0.050 Bn Shs</b>	<b>SubProgramme/Project :1472 Institutional Support to Moroto Regional Referral Hospital</b>
<p>Reason: Furniture was delivered at the end of quarter, therefore payments to be effected in Q2</p>	
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

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

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Cost for Vote:</b>	UShs Bn: <b>0.000</b>	UShs Bn: <b>2.769</b>	% Budget Spent: <b>#Error</b>

### Performance highlights for Half-Year

- A total of 0.675billion was spend on capital expenses by end of December, 2018.
- By end of the Q2, staff house construction was at 2nd floor slab level and site clearing, excavation and other preliminary preparations for maternity ward was complete. Assorted furniture was delivered and paid.
- 36,395 general OPD attended,
- 13,259 special OPD attended,
- 1,723 referrals in,
- 52,033 laboratory tests done
- 1,662 x-ray done
- 1,809 ultra sound done
- 2,126 blood transfusions done
- 4,212 Admissions done
- 864 major surgeries done



# Vote:175 Moroto Referral Hospital

## QUARTER 2: Highlights of Vote Performance

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 0856 Regional Referral Hospital Services</b>	<b>6.80</b>	<b>3.79</b>	<b>2.86</b>	<b>55.7%</b>	<b>42.0%</b>	<b>75.5%</b>
<b><i>Class: Outputs Provided</i></b>	<b>5.31</b>	<b>2.64</b>	<b>2.18</b>	<b>49.8%</b>	<b>41.1%</b>	<b>82.6%</b>
085601 Inpatient services	0.20	0.10	0.09	50.4%	47.3%	93.8%
085602 Outpatient services	0.14	0.07	0.07	51.7%	49.0%	94.8%
085604 Diagnostic services	0.09	0.04	0.04	45.6%	42.2%	92.5%
085605 Hospital Management and support services	4.66	2.32	1.88	49.9%	40.3%	80.9%
085606 Prevention and rehabilitation services	0.12	0.05	0.05	44.3%	44.3%	99.9%
085607 Immunisation Services	0.07	0.04	0.03	52.8%	49.5%	93.7%
085619 Human Resource Management Services	0.03	0.01	0.01	50.0%	48.2%	96.3%
085620 Records Management Services	0.01	0.00	0.00	50.0%	42.1%	84.2%
<b><i>Class: Capital Purchases</i></b>	<b>1.49</b>	<b>1.14</b>	<b>0.67</b>	<b>76.7%</b>	<b>45.3%</b>	<b>59.1%</b>
085678 Purchase of Office and Residential Furniture and Fittings	0.05	0.05	0.05	100.0%	100.0%	100.0%
085681 Staff houses construction and rehabilitation	0.99	0.74	0.32	75.0%	32.9%	43.8%
085682 Maternity ward construction and rehabilitation	0.40	0.30	0.30	75.0%	75.0%	100.0%
085685 Purchase of Medical Equipment	0.05	0.05	0.00	100.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>6.80</b>	<b>3.79</b>	<b>2.86</b>	<b>55.7%</b>	<b>42.0%</b>	<b>75.5%</b>

**Table V3.2: 2018/19 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>5.31</b>	<b>2.64</b>	<b>2.18</b>	<b>49.8%</b>	<b>41.1%</b>	<b>82.6%</b>
211101 General Staff Salaries	4.24	2.12	1.72	50.0%	40.6%	81.3%
211102 Contract Staff Salaries	0.01	0.00	0.00	25.0%	25.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	0.07	0.03	0.03	50.0%	49.4%	98.8%
212102 Pension for General Civil Service	0.06	0.03	0.03	50.0%	49.9%	99.8%
213001 Medical expenses (To employees)	0.01	0.01	0.01	42.0%	41.9%	99.6%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	33.3%	29.2%	87.5%
213004 Gratuity Expenses	0.06	0.03	0.00	50.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.01	0.00	0.00	25.0%	24.4%	97.6%
221002 Workshops and Seminars	0.02	0.01	0.01	48.9%	42.9%	87.7%
221003 Staff Training	0.02	0.01	0.01	48.8%	39.8%	81.6%
221004 Recruitment Expenses	0.00	0.00	0.00	50.0%	44.0%	88.0%
221006 Commissions and related charges	0.02	0.01	0.01	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	33.3%	8.3%	25.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.00	37.5%	37.5%	100.0%
221009 Welfare and Entertainment	0.02	0.02	0.02	100.0%	100.0%	100.0%



# Vote:175 Moroto Referral Hospital

## QUARTER 2: Highlights of Vote Performance

221010 Special Meals and Drinks	0.02	0.01	0.01	54.7%	45.3%	82.7%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.01	0.01	49.1%	40.7%	82.8%
221012 Small Office Equipment	0.01	0.00	0.00	25.0%	25.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.00	0.00	0.00	50.0%	50.0%	100.0%
222001 Telecommunications	0.02	0.01	0.01	49.0%	32.4%	66.1%
223001 Property Expenses	0.02	0.00	0.00	9.3%	9.3%	100.0%
223003 Rent – (Produced Assets) to private entities	0.02	0.01	0.00	50.0%	29.3%	58.5%
223005 Electricity	0.07	0.04	0.04	50.0%	50.0%	100.0%
223006 Water	0.02	0.01	0.01	50.0%	50.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.02	0.01	0.01	50.0%	50.0%	100.0%
224004 Cleaning and Sanitation	0.15	0.07	0.06	46.3%	39.1%	84.5%
224005 Uniforms, Beddings and Protective Gear	0.03	0.01	0.01	23.8%	22.8%	95.8%
225001 Consultancy Services- Short term	0.01	0.00	0.00	50.0%	42.6%	85.1%
227001 Travel inland	0.10	0.05	0.05	49.5%	48.7%	98.4%
227002 Travel abroad	0.00	0.00	0.00	25.0%	24.8%	99.0%
227004 Fuel, Lubricants and Oils	0.08	0.04	0.04	50.1%	50.1%	100.0%
228001 Maintenance - Civil	0.04	0.01	0.01	38.6%	37.4%	96.8%
228002 Maintenance - Vehicles	0.05	0.04	0.03	72.5%	69.3%	95.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.07	0.04	0.04	61.9%	54.8%	88.5%
228004 Maintenance – Other	0.01	0.00	0.00	50.0%	49.2%	98.4%
<b>Class: Capital Purchases</b>	<b>1.49</b>	<b>1.14</b>	<b>0.67</b>	<b>76.7%</b>	<b>45.3%</b>	<b>59.1%</b>
312101 Non-Residential Buildings	0.40	0.30	0.30	75.0%	75.0%	100.0%
312102 Residential Buildings	0.99	0.74	0.32	75.0%	32.9%	43.8%
312203 Furniture & Fixtures	0.05	0.05	0.05	100.0%	100.0%	100.0%
312212 Medical Equipment	0.05	0.05	0.00	100.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>6.80</b>	<b>3.79</b>	<b>2.86</b>	<b>55.7%</b>	<b>42.0%</b>	<b>75.5%</b>

**Table V3.3: 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>6.80</b>	<b>3.79</b>	<b>2.86</b>	<b>55.7%</b>	<b>42.0%</b>	<b>75.5%</b>
<i>Recurrent SubProgrammes</i>						
01 Moroto Referral Hospital Services	5.18	2.57	2.12	49.7%	41.0%	82.5%
02 Moroto Referral Hospital Internal Audit	0.01	0.00	0.00	50.0%	50.0%	100.0%
03 Moroto Regional Maintenance	0.13	0.07	0.06	54.8%	46.6%	85.1%
<i>Development Projects</i>						
1004 Moroto Rehabilitation Referral Hospital	1.39	1.04	0.62	75.0%	45.0%	60.0%
1472 Institutional Support to Moroto Regional Referral Hospital	0.10	0.10	0.05	100.0%	50.0%	50.0%
<b>Total for Vote</b>	<b>6.80</b>	<b>3.79</b>	<b>2.86</b>	<b>55.7%</b>	<b>42.0%</b>	<b>75.5%</b>

# Vote:176 Naguru Referral Hospital

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Cashlimits by End Dec</b>	<b>Released by End Dec</b>	<b>Spent by End Dec</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	6.307	3.154	3.154	2.784	50.0%	44.1%	88.3%
Non Wage	1.019	0.510	0.510	0.432	50.0%	42.4%	84.8%
Dev. GoU	1.056	0.900	0.900	0.021	85.2%	2.0%	2.3%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>8.382</b>	<b>4.563</b>	<b>4.563</b>	<b>3.238</b>	<b>54.4%</b>	<b>38.6%</b>	<b>70.9%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>8.382</b>	<b>4.563</b>	<b>4.563</b>	<b>3.238</b>	<b>54.4%</b>	<b>38.6%</b>	<b>70.9%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>8.382</b>	<b>4.563</b>	<b>4.563</b>	<b>3.238</b>	<b>54.4%</b>	<b>38.6%</b>	<b>70.9%</b>
<i>A.I.A Total</i>	0.280	0.070	0.070	0.065	25.0%	23.2%	92.9%
<b>Grand Total</b>	<b>8.662</b>	<b>4.633</b>	<b>4.633</b>	<b>3.303</b>	<b>53.5%</b>	<b>38.1%</b>	<b>71.3%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>8.662</b>	<b>4.633</b>	<b>4.633</b>	<b>3.303</b>	<b>53.5%</b>	<b>38.1%</b>	<b>71.3%</b>

**Table V1.2: Releases and Expenditure by 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>
0856 Regional Referral Hospital Services	8.66	4.63	3.30	53.5%	38.1%	71.3%
<b>Total for Vote</b>	<b>8.66</b>	<b>4.63</b>	<b>3.30</b>	<b>53.5%</b>	<b>38.1%</b>	<b>71.3%</b>

### Matters to note in budget execution

# Vote:176 Naguru Referral Hospital

## QUARTER 2: Highlights of Vote Performance

**Human Resource** monitored the performance of health workers which are; Payroll Management, welfare and pension management

**Patients/Clients** seen were 94819 Specialized Clinic Attendances; 166 Referrals cases in; 70204 Total general outpatients attendance; 7608 Admissions; 120% Bed Occupancy Rate (BOR) 4days Average Length of Stay (ALOS); 3279 Major Operations (including Caesarean section); 7078 imaging services; 77947 Laboratory tests including blood transfusions; 15340 Antenatal cases (all attendees) 24096 Children immunized (all immunizations) 1744 Family Planning users attended to (new and old) 10659 ANC Visits (all visits) 80% HIV positive pregnant women on HAART receiving ARVs for EMCT during pregnancy, 25075 Childhood Vaccinations given

**Service Delivery;** the internal medicine operational research and publication for 2 abstracts were accepted for international conferences during the quarter. There is increasing awareness of mental health activities in the hospital and Oxygen was available and supplied to other facilities as well. Inpatients services under maternal and child health care had reduced referrals out of the hospital for mothers, availability of EMONC drugs/supplies, maternal Death notification & audit was at 100%, Increased level of emergency response, newborn resuscitation drills carried out, Reduction in SCU mortality, weekly audit meeting.

For internal medicine new glucometers ketonemeter ketone monitoring strips and glucostrips improved in patient's care, reduced time of patient stay on the ward because tests and early diagnosis are done on time. The new isolation unit for Ebola was constructed and awaiting for its official opening. Received cases of cholera from various parts of Kampala who improved and went back to their homes better condition.

Laboratory Microbiology lab setup is in progress, improved duty attendance, Private lab is now operational in the private wing.

Regional EPI/IDSR support supervision was done to increase awareness. Quality improvement projects in EID, TB, ART, Vaccine fridge repaired by Wabigalo and support supervision for cholera outbreak in Kampala and Wakiso

**Medicines;** Two medicine orders to NMS made in October 2018 and December 2018; Two deliveries made to hospital worth 194,958,388/- made on 31st /10/18 from an order worth 218,071,302/- and 186,909,390/- made on 24th /12/18 from an order worth 218,627,852/- . Items not supplied include; I.V. Ampicillin 500mg/ml, I.V. Meropenem 500mg/ml, Ferrous sulphate tabs, Alcohol hand sanitizer, Povidone Iodine 10% 200mls, Acyclovir 200mg tabs, Chloramphenicol ear drops 5%, Rectal diclofenac, Cetirizine tabs, I.V. Metronidazole 500mg, I.V. Ringers Lactate 500mls

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 0856 Regional Referral Hospital Services	
<b>0.077 Bn Shs</b>	<i>SubProgramme/Project :01 Naguru Referral Hospital Services</i>

# Vote:176 Naguru Referral Hospital

## QUARTER 2: Highlights of Vote Performance

<p>Reason: Encumbered</p> <p>The biggest proportion of unspent funds from unspent wages as a result of the incomplete recruitment process. Additionally the unspent gratuity is due to be spent in Q3 and Q4, while the unspent utility bills was due to un-presented invoices by the service providers. Service providers paid in proceeding month for previous month services</p> <p>The MOPS had not yet cleared due to incomplete paper work from the newly retired staff; maintenance of vehicles were awaiting the approval from the engineer works, invoices for civil works done had not been submitted by the time the quarter ended. The hospital awaited clearance from public service for the gratuity payments, users delayed in being part of verifying repairs in their units, procurement processes delayed which led to no payments in the quarter</p> <p>Majorly the delayed response from users to assess and make reports on supplies delivered, make report, delayed clearance from public for gratuities led to payments not paid as planned in the quarter.</p>	
<b>0.879 Bn Shs</b>	<b>SubProgramme/Project :1004 Naguru Rehabilitation Referral Hospital</b>
<p>Reason: Encumbered funds</p> <p>The bulk of the unspent balance was for the retaining wall (delayed approval of variation) and retention fees for the hostel ( expires 31st Dec 2016) worth 569M, while works on the stores is on schedule and procurement of specialized machinery is expected in q3. The Hospital depends upon the Infrastructure division MOH for the technical support for the BOQs and supervision which process at times delays</p> <p>Payments for staff construction were done in Q3 after completion of all paper work and approvals. The contract documents for the non residential works had not been finalized at the time the quarter ended. There was delay in getting technical support from Infrastructure division wabigalo</p> <p>There was a delay to complete works and services as targeted which led to delay in payments as planned in the quarter</p>	
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

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

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Programme: 0856 Regional Referral Hospital Services</b>			
<b>Output: 085601 Inpatient services</b>			
Output Cost:	US\$ Bn: <b>0.000</b>	US\$ Bn: <b>0.140</b>	% Budget Spent: <b>0.0%</b>
Description of Performance:	N/A	3766 Admissions 254 % Bed Occupancy Rate (BOR) 2.1 Average Length of Stay (ALOS) 1444 Major Operations (including Caesarean section)	Increased patients in the departments attributed to central location of Naguru. The client satisfaction survey indicated the “far location of other facilities, clients have gained confidence with the hospital so they keep coming back”.
<b>Performance Indicators:</b>			
No. of in-patients (Admissions)	15213	7608	
Average Length of Stay (ALOS) - days	5	4	
Bed Occupancy Rate (BOR)	85%	120%	
Number of Major Operations (including Caesarean section)	4316	3279	
<b>Output: 085602 Outpatient services</b>			
Output Cost:	US\$ Bn: <b>0.000</b>	US\$ Bn: <b>0.094</b>	% Budget Spent: <b>0.0%</b>

# Vote:176 Naguru Referral Hospital

## QUARTER 2: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	N/A	64281 Specialized Clinic Attendances 74 Referrals cases in 35568 Total general outpatients attendance	OPD clients already formed relationships with the clinicians as a result they come back for services. "when they come to the hospital they are served".
<i>Performance Indicators:</i>			
Total general outpatients attendance	156460	70204	
No. of specialized clinic attendances	115758	94819	
Referral cases in	240	166	
Value of medicines received/dispensed(Ushs bn)	1.2	0.574353455	
No. of laboratory tests carried out	136459	77947	
<b>Output: 085604 Diagnostic services</b>			
Output Cost:	UShs Bn: <b>0.000</b>	UShs Bn: <b>0.010</b>	% Budget Spent: <b>0.0%</b>
<i>Description of Performance:</i>	N/A	1847 X-rays Examinations 2280 Ultra Sound scans 202 CT Scans 39847 Laboratory tests including blood transfusions	Most of the diagnostic tests requested by the clinicians were done. The "prices for the private patients are fair". The diagnostics machines were repaired CT Scan, Endoscopy, X.Ray machines, during the quarter and operational
<i>Performance Indicators:</i>			
No. of patient xrays (imaging) taken	4506	2542	
Number of Ultra Sound Scans	9276	4536	
<b>Output: 085606 Prevention and rehabilitation services</b>			
Output Cost:	UShs Bn: <b>0.000</b>	UShs Bn: <b>0.023</b>	% Budget Spent: <b>0.0%</b>
<i>Description of Performance:</i>	N/A	7688 Antenatal cases (all attendees) 11289 Children immunized (all immunizations) 1053 Family Planning users attended to (new and old) 3219 ANC Visits (all visits) 77% HIV positive pregnant women on HAART receiving ARVs for EMCT during pregnancy	Women and clients are come from far even beyond the hospital catchment population The conducive services of the Hospital attract more clients Public Health talks at the hospital attract more clients
<i>Performance Indicators:</i>			
No. of antenatal cases (All attendances)	27500	15340	

# Vote:176 Naguru Referral Hospital

## QUARTER 2: Highlights of Vote Performance

<i>No. of family planning users attended to (New and Old)</i>	3997	1744	
<i>Percentage of HIV positive pregnant women not on HAART initiated ARVs</i>	70%	80%	
<b>Output: 085619 Human Resource Management Services</b>			
Output Cost:	UShs Bn: <b>0.000</b>	UShs Bn: <b>2.793</b>	% Budget Spent: <b>0.0%</b>
<i>Description of Performance:</i>	N/A	<p>Pre-retirement counselling/ sensitisation</p> <p>Induction training of interns</p> <p>All new staff were timely subjected to official oath and oath of secrecy</p> <p>Heads of department &amp; Incharges trained on Leadership</p> <p>Conducted Performance review meeting for the hospital</p> <p>Exit interviews for staff retiring in the year</p> <p>Monthly staff attendance to duty analysis</p> <p>Successfully completed performance appraisal for previous year 2017/2018</p> <p>Welfare was supported e.g. weddings, birthdays and burials</p> <p>Recruitment exercise done for support staff, awaiting for HSC</p> <p>Timely access to payment of salary and pensions by 28th every month</p> <p>Updated HRIS as new staff were received</p> <p>Updated quarterly staff list on PBS</p>	<p>Inadequate training and welfare budget</p> <p>Staffing structure constricted does not meet workload</p> <p>Pension funding was not adequate in the quarter</p> <p>Workspace for HR is too small for both storage and office space</p> <p>Vacant positions not timely filled affects performance</p> <p>Sen. Consultants demand for the terms stated in their appointment letters</p>
<i>Performance Indicators:</i>			
<b>Output: 085620 Records Management Services</b>			
Output Cost:	UShs Bn: <b>0.000</b>	UShs Bn: <b>0.001</b>	% Budget Spent: <b>0.0%</b>
<i>Description of Performance:</i>	N/A	<p>Safety of records improved with introduction of IICS.</p> <p>HMIS tools have been in place.</p> <p>The the updates are done daily and reports were submitted by 12th of each month.</p>	<p>incomplete documentation was attributed to staff not adhering well to learn and adopt new practices.</p> <p>some registers were not well updated due to knowledge gap. i.e use of outdated registers yet there are new updated registers in stock because of many indicators in the new ones.</p> <p>Need for CME to be conducted for updating registers.</p>
<i>Performance Indicators:</i>			

# Vote:176 Naguru Referral Hospital

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Output: 085672 Government Buildings and Administrative Infrastructure</b>			
Output Cost:	UShs Bn: <b>0.000</b>	UShs Bn: <b>0.021</b>	% Budget Spent: <b>0.0%</b>
Description of Performance:	N/A	The Procurement process for the continuation of the construction began and at level of approvals by contracts committee	The Infrastructure division MOH technical support on the BOQs was completed. By the time the quarter ended the contacts committee was yet to make the approvals
<i>Performance Indicators:</i>			
Number of buildings constructed	3	1	
Cost of Program :	UShs Bn: <b>0.000</b>	UShs Bn: <b>3.235</b>	% Budget Spent: <b>#Error</b>
Cost for Vote:	UShs Bn: <b>0.000</b>	UShs Bn: <b>3.235</b>	% Budget Spent: <b>#Error</b>

### Performance highlights for Half-Year

**Human Resource:** Inadequate training and welfare budget; Staffing structure constricted does not meet workload; Pension funding was not adequate in the quarter; Vacant positions not timely filled affects performance; Sen. Consultants demand for the terms stated in their appointment letters

**Service Delivery:** Outpatients Dental x-ray was not functional and Dental lab requirements were lacking. Ophthalmic major equipment's required repairs however the hospital has no separate maintenance fund.

Investigative services for imaging services had limited supply of x-ray films by NMS that hindered delivery of plain x-ray imaging services for general patients for two weeks, lack of DVE digital imaging films for CT that impeded the delivery of CT scan services for 3 weeks, increased patients due to preference of Digital x-ray imaging. The Old scna keeps breaking down.

Private lab is now operational in the private wing however Supplies are still not adequate and need service contracts for equipment's which are costly. IICS Implementation has unreliable network that increased patient waiting time and overcrowding at OPD and clinicians waiting time to attend to patients

## V3: Details of Releases and Expenditure

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

<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>8.66</b>	<b>4.63</b>	<b>3.30</b>	<b>53.5%</b>	<b>38.1%</b>	<b>71.3%</b>
<b>Class: Outputs Provided</b>	<b>7.61</b>	<b>3.73</b>	<b>3.28</b>	<b>49.1%</b>	<b>43.1%</b>	<b>87.9%</b>
085601 Inpatient services	0.40	0.17	0.16	42.5%	41.5%	97.6%
085602 Outpatient services	0.29	0.12	0.11	41.7%	39.1%	93.7%
085604 Diagnostic services	0.09	0.03	0.02	27.8%	22.3%	80.2%

# Vote:176 Naguru Referral Hospital

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
085605 Hospital Management and support services	0.45	0.23	0.16	50.5%	35.8%	71.0%
085606 Prevention and rehabilitation services	0.06	0.03	0.03	46.7%	46.7%	100.0%
085607 Immunisation Services	0.01	0.00	0.00	50.0%	50.0%	100.0%
085619 Human Resource Management Services	6.32	3.16	2.79	50.0%	44.2%	88.3%
085620 Records Management Services	0.00	0.00	0.00	50.0%	50.0%	100.0%
<b>Class: Capital Purchases</b>	<b>1.06</b>	<b>0.90</b>	<b>0.02</b>	<b>85.3%</b>	<b>2.0%</b>	<b>2.3%</b>
085672 Government Buildings and Administrative Infrastructure	0.40	0.40	0.02	100.0%	5.3%	5.3%
085681 Staff houses construction and rehabilitation	0.50	0.50	0.00	100.0%	0.0%	0.0%
085685 Purchase of Medical Equipment	0.16	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>8.66</b>	<b>4.63</b>	<b>3.30</b>	<b>53.5%</b>	<b>38.1%</b>	<b>71.3%</b>

**Table V3.2: 2018/19 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>7.61</b>	<b>3.73</b>	<b>3.28</b>	49.1%	43.1%	87.9%
211101 General Staff Salaries	6.31	3.15	2.78	50.0%	44.1%	88.3%
211103 Allowances (Inc. Casuals, Temporary)	0.10	0.03	0.03	33.2%	33.2%	100.0%
212102 Pension for General Civil Service	0.04	0.02	0.02	50.0%	45.5%	91.0%
213001 Medical expenses (To employees)	0.01	0.01	0.01	50.0%	50.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	50.0%	50.0%	100.0%
213004 Gratuity Expenses	0.18	0.09	0.03	50.0%	14.6%	29.2%
221001 Advertising and Public Relations	0.00	0.00	0.00	12.5%	12.5%	100.0%
221002 Workshops and Seminars	0.01	0.01	0.01	50.0%	50.0%	100.0%
221003 Staff Training	0.01	0.01	0.01	63.3%	63.3%	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	0.00	0.00	0.00	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.02	0.01	0.01	50.0%	50.0%	100.0%
221010 Special Meals and Drinks	0.04	0.02	0.02	47.4%	47.4%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.02	0.02	41.6%	41.6%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	50.0%	50.0%	100.0%
221016 IFMS Recurrent costs	0.01	0.00	0.00	50.0%	50.0%	100.0%
221020 IPPS Recurrent Costs	0.00	0.00	0.00	50.0%	50.0%	100.0%
222001 Telecommunications	0.03	0.01	0.01	46.4%	46.4%	100.0%
223001 Property Expenses	0.03	0.01	0.01	50.0%	50.0%	100.0%
223004 Guard and Security services	0.02	0.01	0.01	43.1%	43.1%	100.0%
223005 Electricity	0.16	0.07	0.07	42.0%	42.0%	100.0%
223006 Water	0.11	0.04	0.04	37.1%	37.1%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	50.0%	50.0%	100.0%
224001 Medical Supplies	0.05	0.02	0.01	35.0%	25.1%	71.7%



# Vote:176 Naguru Referral Hospital

## QUARTER 2: Highlights of Vote Performance

224004 Cleaning and Sanitation	0.18	0.09	0.08	49.3%	46.1%	93.5%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.01	44.2%	44.2%	100.0%
227001 Travel inland	0.02	0.01	0.01	47.8%	47.8%	100.0%
227002 Travel abroad	0.00	0.00	0.00	50.0%	50.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.02	0.01	0.01	61.7%	61.7%	100.0%
227004 Fuel, Lubricants and Oils	0.07	0.03	0.03	46.0%	46.0%	100.0%
228001 Maintenance - Civil	0.03	0.01	0.01	45.7%	34.3%	75.1%
228002 Maintenance - Vehicles	0.04	0.02	0.01	50.0%	38.7%	77.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.05	0.02	0.02	35.4%	35.4%	100.0%
<b>Class: Capital Purchases</b>	<b>1.06</b>	<b>0.90</b>	<b>0.02</b>	<b>85.3%</b>	<b>2.0%</b>	<b>2.3%</b>
312101 Non-Residential Buildings	0.40	0.40	0.02	100.0%	5.3%	5.3%
312102 Residential Buildings	0.50	0.50	0.00	100.0%	0.0%	0.0%
312202 Machinery and Equipment	0.06	0.00	0.00	0.0%	0.0%	0.0%
312212 Medical Equipment	0.10	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>8.66</b>	<b>4.63</b>	<b>3.30</b>	<b>53.5%</b>	<b>38.1%</b>	<b>71.3%</b>

**Table V3.3: 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>8.66</b>	<b>4.63</b>	<b>3.30</b>	<b>53.5%</b>	<b>38.1%</b>	<b>71.3%</b>
<i>Recurrent SubProgrammes</i>						
01 Naguru Referral Hospital Services	7.58	3.72	3.27	49.1%	43.2%	87.9%
02 Naguru Referral Hospital Internal Audit	0.03	0.01	0.01	38.5%	38.5%	100.0%
<i>Development Projects</i>						
1004 Naguru Rehabilitation Referral Hospital	0.90	0.90	0.02	100.0%	2.3%	2.3%
1475 Institutional Support to Uganda China Friendship Hospital Referral Hospital- Naguru	0.16	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>8.66</b>	<b>4.63</b>	<b>3.30</b>	<b>53.5%</b>	<b>38.1%</b>	<b>71.3%</b>

# Vote:304 Uganda Virus Research Institute (UVRI)

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.541	0.771	0.771	0.658	50.0%	42.7%	85.4%
Non Wage	5.176	2.917	2.917	1.494	56.3%	28.9%	51.2%
Dev. GoU	0.400	0.310	0.310	0.007	77.5%	1.8%	2.3%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>7.117</b>	<b>3.997</b>	<b>3.997</b>	<b>2.159</b>	<b>56.2%</b>	<b>30.3%</b>	<b>54.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>7.117</b>	<b>3.997</b>	<b>3.997</b>	<b>2.159</b>	<b>56.2%</b>	<b>30.3%</b>	<b>54.0%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>7.117</b>	<b>3.997</b>	<b>3.997</b>	<b>2.159</b>	<b>56.2%</b>	<b>30.3%</b>	<b>54.0%</b>
<i>A.I.A Total</i>	0.260	0.066	0.066	0.018	25.2%	6.8%	27.1%
<b>Grand Total</b>	<b>7.377</b>	<b>4.062</b>	<b>4.062</b>	<b>2.177</b>	<b>55.1%</b>	<b>29.5%</b>	<b>53.6%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>7.377</b>	<b>4.062</b>	<b>4.062</b>	<b>2.177</b>	<b>55.1%</b>	<b>29.5%</b>	<b>53.6%</b>

**Table V1.2: Releases and Expenditure by Programme**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0803 Virus Research	7.38	4.06	2.18	55.1%	29.5%	53.6%
<b>Total for Vote</b>	<b>7.38</b>	<b>4.06</b>	<b>2.18</b>	<b>55.1%</b>	<b>29.5%</b>	<b>53.6%</b>

### Matters to note in budget execution

During FY 2018/19, Parliament approved a total budget of **Shs. 7.377 Bn** out of which, **Ushs. 1.541 Bn** was for wage, **shs 5.176 Bn** for non-wage, **shs 400m** for Development, and **Shs 260m** for non-tax revenue. By December 2018, **Shs 4.062Bn** had been released representing 55.1% of the approved budget. Out of the released funds, **Shs 2.177Bn** had been spent representing a **53.6%** absorption rate. This low absorption rate is due to: Requisitions are at various stages of procurement including bidding, evaluation, Contracts Committee and engagement of contractors on a commitment basis and encumbrances; wage balances await recruitment by HSC to fill the vacant posts and; Pension balances await approval of pending files by Ministry of Public 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: 0803 Virus Research	
<b>0.803 Bn Shs</b>	<i>SubProgramme/Project :01 Headquarters</i>

# Vote:304 Uganda Virus Research Institute (UVRI)

## QUARTER 2: Highlights of Vote Performance

Reason: procurement process in the progress Delayed request for funds because of being new vote 304The balances where due to administrative challenges that have since been addressed The funds are meant for other utilities that are to be cleared in Q3 where the next bills are dues	
<b>0.588 Bn Shs</b>	<b>SubProgramme/Project :02 Health Research Services</b>
Reason: procurement in the processDelayed request for funds because of being new vote 304The funds are for an entomology survey to in Masaka that was delayed by a week in order to respond to a marburg outbreak. the activity has since been conducted. funds for staff who where pulled off the field activity to attend to an emergency out break	
<b>0.032 Bn Shs</b>	<b>SubProgramme/Project :03 Internal Audit</b>
Reason: Delayed request for funds because of being new vote 304	
<b>0.121 Bn Shs</b>	<b>SubProgramme/Project :1437 Institutional Support toUVRI</b>
Reason: Funds Committed for the payment of the of the supplier after execution of the contracts procurement in the process	
<b>0.181 Bn Shs</b>	<b>SubProgramme/Project :1442 UVRI Infrastructural Development Project</b>
Reason: funds committed to pay the contractor after completion of the project the procurement of contractors is in progress	
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

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

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Programme: 0803 Virus Research</b>			
<b>Output: 080304 Administration and Support Services</b>			
Output Cost:	UShs Bn: <b>0.000</b>	UShs Bn: <b>1.763</b>	% Budget Spent: <b>0.0%</b>
Description of Performance:	N/A		
Performance Indicators:			
No. of days between authorization of request and a	,2	2,2	
Percentage execution of the workplan.		50%	
Quarterly internal audit report produced	,4	3,3	
<b>Output: 080306 Arbovirology, Emerging and Remerging Disease Research</b>			
Output Cost:	UShs Bn: <b>0.000</b>	UShs Bn: <b>0.047</b>	% Budget Spent: <b>0.0%</b>
Description of Performance:	N/A		
Performance Indicators:			

# Vote:304 Uganda Virus Research Institute (UVRI)

## QUARTER 2: Highlights of Vote Performance

No. of Research services coordinated and supervise	4	1				
No. of technical support supervision visits report	2	1				
Output: 080307 Ecology / Zoology Research						
Output Cost:	UShs Bn:	0.000	UShs Bn:	0.034	% Budget Spent:	0.0%
Description of Performance:	N/A					
Performance Indicators:						
Output: 080308 Immunology Research						
Output Cost:	UShs Bn:	0.000	UShs Bn:	0.011	% Budget Spent:	0.0%
Description of Performance:	N/A					
Performance Indicators:						
Output: 080309 General Virology Research						
Output Cost:	UShs Bn:	0.000	UShs Bn:	0.092	% Budget Spent:	0.0%
Description of Performance:	N/A					
Performance Indicators:						
Output: 080310 Entomology Research						
Output Cost:	UShs Bn:	0.000	UShs Bn:	0.034	% Budget Spent:	0.0%
Description of Performance:	N/A					
Performance Indicators:						
Output: 080311 Epidemiology and Data Management Research						
Output Cost:	UShs Bn:	0.000	UShs Bn:	0.024	% Budget Spent:	0.0%
Description of Performance:	N/A					
Performance Indicators:						
Output: 080319 Human Resource Management Services						
Output Cost:	UShs Bn:	0.000	UShs Bn:	0.099	% Budget Spent:	0.0%
Description of Performance:	N/A					
Performance Indicators:						
Output: 080320 Records Management Services						

# Vote:304 Uganda Virus Research Institute (UVRI)

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
Output Cost:	UShs Bn: <b>0.000</b>	UShs Bn: <b>0.049</b>	% Budget Spent: <b>0.0%</b>
Description of Performance:	N/A		
Performance Indicators:			
<b>Cost of Program :</b>	UShs Bn: <b>0.000</b>	UShs Bn: <b>2.152</b>	% Budget Spent: <b>#Error</b>
<b>Cost for Vote:</b>	UShs Bn: <b>0.000</b>	UShs Bn: <b>2.152</b>	% Budget Spent: <b>#Error</b>

### Performance highlights for Half-Year

- ☐ ☐ ☐ ☐ ☐ ☐ Staff capacity building
- ☐ ☐ ☐ ☐ ☐ ☐ Contain and prevent viral disease outbreaks
- ☐ ☐ ☐ ☐ ☐ ☐ Support supervision to Arua field station
- ☐ ☐ ☐ ☐ ☐ ☐ Develop an Institute Master plan
- ☐ ☐ ☐ ☐ ☐ ☐ Renovate and remove asbestos sheets from 4 staff houses
- ☐ ☐ ☐ ☐ ☐ ☐ Responding to outbreaks

## V3: Details of Releases and Expenditure

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

<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 0803 Virus Research</b>	<b>7.38</b>	<b>4.06</b>	<b>2.18</b>	<b>55.1%</b>	<b>29.5%</b>	<b>53.6%</b>
<b>Class: Outputs Provided</b>	<b>6.98</b>	<b>3.75</b>	<b>2.17</b>	<b>53.8%</b>	<b>31.1%</b>	<b>57.8%</b>
080304 Administration and Support Services	5.22	2.76	1.78	52.9%	34.1%	64.4%
080306 Arbovirology, Emerging and Remerging Disease Research	0.22	0.12	0.05	54.5%	21.2%	38.9%
080307 Ecology / Zoology Research	0.12	0.07	0.03	58.2%	27.5%	47.3%
080308 Immunology Research	0.22	0.13	0.01	59.0%	5.0%	8.5%
080309 General Virology Research	0.28	0.15	0.09	53.5%	32.5%	60.6%
080310 Entomology Research	0.22	0.12	0.03	54.5%	15.2%	27.8%
080311 Epidemiology and Data Management Research	0.31	0.18	0.02	56.4%	7.8%	13.8%
080319 Human Resource Management Services	0.25	0.16	0.10	62.1%	39.2%	63.0%

# Vote:304 Uganda Virus Research Institute (UVRI)

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
080320 Records Management Services	0.12	0.06	0.05	50.0%	41.0%	81.9%
<b>Class: Capital Purchases</b>	<b>0.40</b>	<b>0.31</b>	<b>0.01</b>	<b>77.4%</b>	<b>1.8%</b>	<b>2.3%</b>
080372 Government Buildings and Administrative Infrastructure	0.20	0.19	0.01	94.3%	3.6%	3.8%
080375 Purchase of Motor Vehicles and Other Transport Equipment	0.20	0.12	0.00	60.6%	0.0%	0.0%
<b>Total for Vote</b>	<b>7.38</b>	<b>4.06</b>	<b>2.18</b>	<b>55.1%</b>	<b>29.5%</b>	<b>53.6%</b>

**Table V3.2: 2018/19 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>6.98</b>	<b>3.75</b>	<b>2.17</b>	53.8%	31.1%	57.8%
211101 General Staff Salaries	1.54	0.77	0.66	50.0%	42.7%	85.4%
211103 Allowances (Inc. Casuals, Temporary)	0.26	0.14	0.12	53.9%	47.5%	88.2%
212102 Pension for General Civil Service	0.22	0.11	0.10	50.0%	44.2%	88.5%
213001 Medical expenses (To employees)	0.02	0.01	0.01	50.0%	35.1%	70.1%
213002 Incapacity, death benefits and funeral expenses	0.03	0.01	0.00	50.0%	0.0%	0.0%
213004 Gratuity Expenses	0.55	0.36	0.07	65.0%	11.9%	18.3%
221001 Advertising and Public Relations	0.05	0.03	0.01	52.3%	13.2%	25.1%
221002 Workshops and Seminars	0.14	0.06	0.04	46.0%	30.8%	66.8%
221003 Staff Training	0.18	0.12	0.05	66.6%	28.2%	42.4%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.01	50.0%	35.2%	70.3%
221008 Computer supplies and Information Technology (IT)	0.04	0.03	0.02	72.7%	55.9%	76.9%
221009 Welfare and Entertainment	0.09	0.05	0.05	50.6%	49.5%	97.8%
221011 Printing, Stationery, Photocopying and Binding	0.07	0.03	0.02	50.0%	30.2%	60.5%
221016 IFMS Recurrent costs	0.00	0.00	0.00	50.0%	50.0%	100.0%
221017 Subscriptions	0.07	0.03	0.03	50.0%	48.4%	96.8%
221020 IPPS Recurrent Costs	0.00	0.00	0.00	50.0%	50.0%	100.0%
222001 Telecommunications	0.02	0.01	0.00	50.0%	15.5%	31.0%
223004 Guard and Security services	0.02	0.01	0.00	50.0%	2.5%	5.0%
223005 Electricity	1.00	0.50	0.50	50.0%	50.0%	100.0%
223006 Water	0.10	0.05	0.05	53.8%	50.0%	93.0%
224001 Medical Supplies	0.50	0.30	0.03	60.0%	6.0%	9.9%
224004 Cleaning and Sanitation	0.25	0.15	0.00	60.0%	1.1%	1.8%
225001 Consultancy Services- Short term	0.45	0.25	0.00	54.4%	0.0%	0.0%
227001 Travel inland	0.36	0.18	0.17	51.4%	46.9%	91.3%
227002 Travel abroad	0.20	0.11	0.08	54.8%	38.5%	70.3%
227004 Fuel, Lubricants and Oils	0.15	0.08	0.08	50.0%	50.0%	100.0%
228001 Maintenance - Civil	0.06	0.03	0.00	50.0%	7.9%	15.7%
228002 Maintenance - Vehicles	0.08	0.04	0.01	50.0%	17.1%	34.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.29	0.14	0.04	50.5%	15.7%	31.1%

# Vote:304 Uganda Virus Research Institute (UVRI)

## QUARTER 2: Highlights of Vote Performance

228004 Maintenance – Other	0.22	0.13	0.02	59.3%	7.0%	11.9%
<b>Class: Capital Purchases</b>	<b>0.40</b>	<b>0.31</b>	<b>0.01</b>	77.4%	1.8%	2.3%
281503 Engineering and Design Studies & Plans for capital works	0.05	0.04	0.01	77.0%	14.4%	18.7%
312102 Residential Buildings	0.15	0.15	0.00	100.0%	0.0%	0.0%
312201 Transport Equipment	0.20	0.12	0.00	60.6%	0.0%	0.0%
<b>Total for Vote</b>	<b>7.38</b>	<b>4.06</b>	<b>2.18</b>	55.1%	29.5%	53.6%

**Table V3.3: 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 0803 Virus Research</b>	<b>7.38</b>	<b>4.06</b>	<b>2.18</b>	<b>55.1%</b>	<b>29.5%</b>	<b>53.6%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	5.19	2.75	1.79	53.0%	34.4%	65.0%
02 Health Research Services	1.63	0.93	0.34	56.8%	20.8%	36.7%
03 Internal Audit	0.15	0.08	0.04	50.0%	28.9%	57.7%
<i>Development Projects</i>						
1437 Institutional Support toUVRI	0.20	0.12	0.00	60.6%	0.0%	0.0%
1442 UVRI Infrastructural Development Project	0.20	0.19	0.01	94.3%	3.6%	3.8%
<b>Total for Vote</b>	<b>7.38</b>	<b>4.06</b>	<b>2.18</b>	<b>55.1%</b>	<b>29.5%</b>	<b>53.6%</b>

# Vote:019 Ministry of Water and Environment

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Cashlimits by End Dec</b>	<b>Released by End Dec</b>	<b>Spent by End Dec</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	7.182	3.530	3.530	3.269	49.1%	45.5%	92.6%
Non Wage	14.600	7.144	7.144	7.063	48.9%	48.4%	98.9%
Dev't. GoU	301.162	222.793	222.793	220.094	74.0%	73.1%	98.8%
Ext. Fin.	825.521	221.165	152.458	135.599	18.5%	16.4%	88.9%
<b>GoU Total</b>	<b>322.943</b>	<b>233.467</b>	<b>233.467</b>	<b>230.426</b>	<b>72.3%</b>	<b>71.4%</b>	<b>98.7%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>1,148.465</b>	<b>454.632</b>	<b>385.925</b>	<b>366.024</b>	<b>33.6%</b>	<b>31.9%</b>	<b>94.8%</b>
Arrears	0.102	0.102	0.102	0.000	100.0%	0.0%	0.0%
<b>Total Budget</b>	<b>1,148.567</b>	<b>454.734</b>	<b>386.027</b>	<b>366.024</b>	<b>33.6%</b>	<b>31.9%</b>	<b>94.8%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>1,148.567</b>	<b>454.734</b>	<b>386.027</b>	<b>366.024</b>	<b>33.6%</b>	<b>31.9%</b>	<b>94.8%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>1,148.465</b>	<b>454.632</b>	<b>385.925</b>	<b>366.024</b>	<b>33.6%</b>	<b>31.9%</b>	<b>94.8%</b>

**Table V1.2: Releases and Expenditure by 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>
0901 Rural Water Supply and Sanitation	90.14	76.63	53.26	85.0%	59.1%	69.5%
0902 Urban Water Supply and Sanitation	748.43	142.83	151.01	19.1%	20.2%	105.7%
0903 Water for Production	95.59	60.94	57.93	63.8%	60.6%	95.1%
0904 Water Resources Management	44.67	31.14	29.82	69.7%	66.8%	95.8%
0905 Natural Resources Management	140.38	58.13	55.71	41.4%	39.7%	95.8%
0906 Weather, Climate and Climate Change	0.64	0.33	0.33	52.2%	51.0%	97.8%
0949 Policy, Planning and Support Services	28.62	18.09	15.80	63.2%	55.2%	87.3%
<b>Total for Vote</b>	<b>1,148.46</b>	<b>388.10</b>	<b>363.85</b>	<b>33.8%</b>	<b>31.7%</b>	<b>93.8%</b>

### Matters to note in budget execution



# Vote:019 Ministry of Water and Environment

## QUARTER 2: Highlights of Vote Performance

PBS system challenges- The system is capturing key output indicator information which is not in the vote's workplan. eg output 81 for subprogram 1075, output 80 for subprogramme 1396,1397 and 1398

Capacity gaps in the vote remains a critical issue particularly in the newly created umbrella authorities, water departments and ENR subsector. The sector capacity development strategy and plan were prepared but cannot be fully implemented because of inadequate resources.

Tax requirements for grant and loan-funded projects as counterpart funding for donor-funded projects formed a major challenge. The sector accumulated tax arrears for the donor-funded projects over the period due to insufficient releases by Government. The Government counterpart funding has not been forth-coming as per the annual work plan schedule, which has left the sector with unpaid commitments.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 0901 Rural Water Supply and Sanitation	
<b>0.003 Bn Shs</b>	<b>SubProgramme/Project :05 Rural Water Supply and Sanitation</b>
	<p>Reason: The activities planned for in the quarter by the other govt unit where less than budget and balances will be incorporated in the next quarters budget.</p> <p>Funds were insufficient for the activities in the qtr, the funds will be spent together with the next quarter's funds</p> <p>Some of the telephones were not yet fully connected/installed in the new office block therefore airtime was not purchased for them.A number of monitoring activities are to carried out in q3 therefore some money for fuel was carried overThe unspent balances are for payment of lunch and transport allowances for staff.</p> <p>The unspent balances is for payment of staff allowances, consultancy services and printing services. it wasn't spent cause it was inadequate for the budgeted unit cost for the planned activities.</p>
<b>0.127 Bn Shs</b>	<b>SubProgramme/Project :0163 Support to RWS Project</b>
	<p>Reason: Engineering designs were still on going, the requests for payment of construction works done were more than the funds available so certificates couldn't be paid.Negotiations for land with beneficiary communities were still on going, vehicle maintenance requests were being processed.</p> <p>the certificates pending payment for the piped water systems where bigger than the available balances and could not be paid while the certificates submitted for payment for the draft engineering designs were less than the money released.Payment for certificates and contracts for engineering designs and delivery of supplies to be completed in the second quarter of the FY 2016/17</p> <p>Payment for services providedSome contracts for TSU specialists and centre based contract staff had expired and had not yet been renewed making it impossible to pay salaries. Issues of salary discrepancies among staff made it had to process Social security savings since there were many complaints coming up as well as lack of contracts for some staff.</p> <p>The remaining balance from other structures was not sufficient to pay off the pending certificates.</p> <p>Many of the TSU staff were out of contract and therefore this affected payment of salaries and the payment of fuel, oil and lubricants since the rate of work had reduced.</p>
<b>0.302 Bn Shs</b>	<b>SubProgramme/Project :1347 Solar Powered Mini-Piped Water Schemes in rural Areas</b>

# Vote:019 Ministry of Water and Environment

## QUARTER 2: Highlights of Vote Performance

	<p>Reason: construction works were still ongoing and certificates were still being processed for payment, payments for the feasibility studies were still being processed.</p> <p>Certificates that were so far submitted for payment for the feasibility studies, engineering designs and construction works were totaling to less than the funds available but works are still on going. Feasibility studies are ongoing and therefore payments have not yet been effected and the issues of salary increment caused a lot of delays in processing salaries and social security contributions because of the many complaints and some people not having running contracts</p> <p>Construction works were still being done and payment will be made upon completing a substantial amount of work. Procurement still underway majorly for solar systems hence funds not totally utilized as planned</p> <p>payment for the services provided for the ongoing works that are paid upon the completion of works and monthly entitlements (NSSF obligations)</p>
<b>0.064 Bn Shs</b>	<b><i>SubProgramme/Project :1359 Piped Water in Rural Areas</i></b>
	<p>Reason: Funds available for construction were less than the certificates pending for payment, engineering designs were still on going and so payments couldn't be effected</p> <p>The unspent balances were to cater for payment of land which was still pending evaluation. Payments for certificates, supplies and allowances are still being verified for payment. To be paid in the next quarter</p> <p>Delayed commencement of the construction of Bukedea and Nyarwodho Gravity Flow Schemes and Salaries for the month of December not paid as request was still processing. The short term consultancies were under procurement and so monies could not be spent and at the same time the long term consultancies are ongoing and payments are yet to be made. Some activities and payments were deferred to the next quarter due to the delays in approval processes because of new proposals.</p> <p>The vehicles to be repaired, requests for repair and requests for stationery were under going verification before authorisation can be granted to process payments.</p> <p><b>Programme: 0902 Urban Water Supply and Sanitation</b></p>
<b>0.003 Bn Shs</b>	<b><i>SubProgramme/Project :22 Urban Water Regulation Programme</i></b>
	<p>Reason: Payments have been made subsequently.</p> <p>At reporting time, procurement was still on going and payments have been subsequently made. The unspent balances are payment of Maintenance - Vehicles</p> <p>Vehicles maintenance subsequently paid for.</p>
<b>0.050 Bn Shs</b>	<b><i>SubProgramme/Project :0164 Support to small town WSP</i></b>
	<p>Reason: delays in procurement.</p> <p>Delay in clearing the procurements. Preparation and payment of certificates was delayed.</p> <p>Payments to be made when contracts are cleared and signed. Unspent funds were intended for works contractors. Delay in procurement has hindered the payments from being made. Payments will be made upon the award of contracts and commencement of works.</p> <p>Contract awaits signature; Certificates were still under procurement process.</p>
<b>0.095 Bn Shs</b>	<b><i>SubProgramme/Project :0168 Urban Water Reform</i></b>
	<p>Reason: Available funds not adequate not complete the payment of a certificate for consultancies and motor vehicles. Certificates will be paid upon the receipt of adequate funds.</p> <p>Payments for social security contributions processed subsequently for the month of December.</p> <p>Delays in procurement.</p> <p>At reporting time, procurement was still on going and payments have been subsequently made. Procurement process delayed.</p> <p>Payments to be made upon the clearance of contracts.</p>
<b>0.003 Bn Shs</b>	<b><i>SubProgramme/Project :1192 Lake Victoria Water and Sanitation (LVWATSAN) Phase II Project</i></b>

# Vote:019 Ministry of Water and Environment

## QUARTER 2: Highlights of Vote Performance

	<p>Reason: Amount not adequate to pay certificate. Balances have been subsequently paid. Available funds not adequate not complete the payment of a certificates for contractors and consultants. Payments will be made upon the release of adequate funds. Payments for social security contributions have been processed.</p> <p>Payments for service of vehicles processed and later paid.</p> <p>Payments staff salaries have been processed.</p> <p>Funds available aren't adequate to pay a certificate The funds to be spent upon a contractor attaining a certain percentage of construction works and payments subsequently made.</p>
<p><b>0.024 Bn Shs</b></p>	<p><b><i>SubProgramme/Project :1231 Water Management and Development Project II</i></b></p> <p>Reason: Delays in the ESIA and RAP processes.</p> <p>Delay in the preparation and processing of certificates. Awaiting completion of all PAPs to process payments for land compensations.</p> <p>Funds inadequate to process payment of a certificate. Payments will be made upon the completions of stipulated deliverables in the contract. Delays in processing compensation of Project Affected Persons. The ongoing ESIA and RAP has hindered the payments especially for purchase of land. Payments will be made upon the approval of ESIA and RAP in the project towns. Less than budget utilized for some of the budgeted items.</p> <p><b>Programme: 0903 Water for Production</b></p>
<p><b>0.345 Bn Shs</b></p>	<p><b><i>SubProgramme/Project :0169 Water for Production</i></b></p> <p>Reason: Delays in submission of payment Invoices by Suppliers and service providers. The unspent balances are payment of works that are still ongoing. Payments will be effected after submission of certificates for completed works in Quarter three. Payment certificates more than the released funds. The unspent balance was due to delays by service providers to submit payment invoices, on going land survey and ongoing procurement processes. Project faced delays in processing payment invoices for Consultants on many certificates which affected payment with in the quarter Project faced delays in processing payment invoices on many certificates which affected payment within the quarter.</p> <p><b>Programme: 0904 Water Resources Management</b></p>
<p><b>0.001 Bn Shs</b></p>	<p><b><i>SubProgramme/Project :10 Water Resources M &amp; A</i></b></p> <p>Reason: Funds requested for but payments delayed no significant difference. Requests for vehicle maintenance and Stationery and photocopy were submitted but funds were not paid The unspent balance is inadequate to facilitate maintenance of a vehicle however, the balance will be utilized with Q3 release.</p>
<p><b>0.002 Bn Shs</b></p>	<p><b><i>SubProgramme/Project :21 Trans-Boundary Water Resource Management Programme</i></b></p> <p>Reason: funds committed but payment not effected. Requests for funds for Printing, Stationery, Photocopying and Binding were submitted but funds were not paid by reporting period The unspent balances were because procurement of the stationary was still on going and payment will be effected once it has been delivered. The variation is not so significant and still these funds were already requested for. insufficient for another trip</p>
<p><b>0.539 Bn Shs</b></p>	<p><b><i>SubProgramme/Project :0165 Support to WRM</i></b></p>

# Vote:019 Ministry of Water and Environment

## QUARTER 2: Highlights of Vote Performance

<p>Reason: Most procurement and payments certificates are still on going.</p> <p>Committed funds, payment processes of service providers and suppliers on-going. Some of the contract staff planned for were not awarded contracts in time therefore money could not be paid. Also Consultancy Work is still on going and payments cannot be made till the next expected deliverable has been achieved</p> <p>Part of the balance was subsequently paid, the other part to be paid upon delivery of the office furniture. The unspent balances are payment of Furniture &amp; Fixtures, Machinery and Equipment which are in the final stages of procurement</p> <p>Unspent balances are due to delayed submission for new computers from staff, therefore the procurement process is on-going and Furniture &amp; Fixtures were delivered, however payment not yet effected.</p>	
<b>0.026 Bn Shs</b>	<b><i>SubProgramme/Project :1231 Water Management and Development Project</i></b>
<p>Reason: Procurement process is ongoing to hire a contractor to undertake maintenance works of the office buildings in Mbale and Lira</p> <p>Unspent balance was meant for payment of Contract staff salaries for the month of December and these have subsequently been paid. The unspent balances are payment for Social Security Contributions, Contract Staff Salaries which have been subsequently paid.</p> <p>Unspent balances were due to planned recruitment for new contract staff which was not done and also delayed payment of certificate for Non-Residential Buildings. This is due to Delays in the payment process from the ministry accounts department.</p> <p>The balance is due to the money that is committed but payments still pending.</p>	
<b>0.112 Bn Shs</b>	<b><i>SubProgramme/Project :1302 Support for Hydro-Power Devt and Operations on River Nile</i></b>
<p>Reason:</p> <p>No significant variation. This is just a small difference due to exchange rate variations. The payment for the consultants is still in process and Payment of salaries and transfer of NSSF funds.</p> <p>Unspent balance are due to delayed submission of invoice by service providers. Unspent balances on consultancy services- long term was because the contractor delayed to submit certificate therefore payment couldn't be done. Also Certificate for short term consultancy services was submitted however, payment was made after the reporting period</p> <p>Unspent balance on Transport equipment are to be spent upon delivery of the second vehicle.</p>	
<b>0.052 Bn Shs</b>	<b><i>SubProgramme/Project :1348 Water Management Zones Project</i></b>
<p>Reason: payment certificates for big payments are still in process and also delays in the process of payments.</p> <p>This is due to delays in the payment processes but the funds are already committed. The unspent balance is due to delayed submission of certificate by the consultant. However this has been submitted and is awaiting payment</p> <p>by reporting time, the balance on Fuel, Lubricants and Oils was still in approval process which was subsequently spent</p> <p>The unspent balances are payment for Social Security Contributions, Contract Staff Salaries which have been subsequently paid.</p> <p>Unspent balances are for contract staff salaries and Social Security Contributions which have subsequently been paid</p>	
<b>0.152 Bn Shs</b>	<b><i>SubProgramme/Project :1487 Enhancing Resilience of Communities to Climate Change</i></b>
<p>Reason: The unspent balances are payment for Social Security Contributions, Contract Staff Salaries which have been subsequently paid</p> <p>The estimated cost during procurement could not absorb all the funds. Unspent balance on Social Security contributions was because funds were not yet transferred by reporting period. Also on for transport equipment procurement process for vehicle is ongoing</p> <p>The unspent balances on Transport Equipment will be spent once the vehicle has been delivered</p>	
<b>Programme: 0905 Natural Resources Management</b>	
<b>0.003 Bn Shs</b>	<b><i>SubProgramme/Project :14 Environment Support Services</i></b>
<p>Reason: Funds requested were still pending approval.</p> <p>Most of the funds were utilized during the quarter. The unspent balances on items 221011, 221012, 221007, 225002, was insufficient to support planned activities and will be utilized in the third quarter. Requisitions made still pending payment.</p> <p>Some of the unspent balances were in approval process and some funds were insufficient to cater for the various activities.</p>	
<b>0.018 Bn Shs</b>	<b><i>SubProgramme/Project :15 Forestry Support Services</i></b>

# Vote:019 Ministry of Water and Environment

## QUARTER 2: Highlights of Vote Performance

	<p>Reason:</p> <p>Expenditure requests for payment of electric bills and computer supplies were pending approval. Balances are due to the necessary administrative and procurement processes</p> <p>Unspent Balances due to pending invoices not yet submitted by suppliers by reporting time. These were mainly funds left over from the activities implemented. The balance will be utilized in the subsequent quarter</p> <p>The funds unspent are largely due to administrative procedures and will be spent in due course</p>
<b>0.018 Bn Shs</b>	<b><i>SubProgramme/Project :16 Wetland Management Services</i></b>
	<p>Reason:</p> <p>Expenditure requests were in approval process. Procurement process for service providers to be completed and payment of suppliers would be effected in due course.</p> <p>Most of the funds were utilized during the reporting period. The balance was insufficient to cater for the various planned activities. Funds will be subsequently utilized in the third quarter. Requisitions made still pending payment.</p> <p>The unspent balances were in approval process.</p>
<b>0.011 Bn Shs</b>	<b><i>SubProgramme/Project :1301 The National REDD-Plus Project</i></b>
	<p>Reason: Balances reflected owing to the necessary procurement and administrative procedures.</p> <p>Outstanding balances are due to delayed request of funds for payment of uncleared invoices. The majority of the requests for expenditure submitted are pending approval. Other requests are still within the process of procurement.</p> <p>Requests for expenditure were pending approval. These funds will be utilized in quarter 2</p> <p>The funds not spent in quarter two are mainly due to the on going procurement and administrative procedures necessary to effectively use them.</p>
<b>0.237 Bn Shs</b>	<b><i>SubProgramme/Project :1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)</i></b>
	<p>Reason: Most of the expenditures are still in the process of procurement or pending approval</p> <p>Most of the expenditures were still in the process of procurement or pending approval. Outstanding balances are mainly due to unpaid invoices submitted later after the end of the quarter.</p> <p>Funds were already committed and payment process was ongoing. The balance of the funds unspent in the quarter was mainly due to outstanding invoices not cleared by the time of reporting. The payments will be made in due course</p> <p>The access and eventual utilization of funds was delayed by the necessary administrative and procurement procedures</p>
<b>Programme: 0906 Weather, Climate and Climate Change</b>	
<b>Programme: 0949 Policy, Planning and Support Services</b>	
<b>0.015 Bn Shs</b>	<b><i>SubProgramme/Project :01 Finance and Administration</i></b>
	<p>Reason:</p> <p>The verification process of some of the pensioners was still on going. The funds were still awaiting verification process and this has been completed and funds will be spent in the second quarter.</p> <p>The supplier hadn't supplied the Printing, Stationery, Photocopying and Binding materials and will be paid when stores acknowledges receipt of supplies.</p> <p>The funds are for computer supplies that are in the final stages of procurement and funds awaiting the delivery of computer supplies. The Human Resource Section was still cross checking the names pensioners to be paid their arrears and Gratuity.</p> <p>The Human Resource Unit is still doing verification of more pensioners before their schedule is sent to accounts for payment thus all balances will be spent by end of the next quarter.</p>
<b>0.003 Bn Shs</b>	<b><i>SubProgramme/Project :08 Office of Director DWD</i></b>
	<p>Reason:</p> <p>The payment invoice was still under verification process. The funds awaiting second quarter releases to be able to pay for travel expenses.</p> <p>The balance on item 221011 was meant for payment of the on going procurement of printing, stationery, photocopying and binding supplies. To be spent in the second quarter for COP22 in October 2017</p> <p>The funds were insufficient to cater for travel abroad expenses and service provider had not submitted the invoice for clearance by accounts.</p>
<b>0.005 Bn Shs</b>	<b><i>SubProgramme/Project :09 Planning</i></b>

# Vote:019 Ministry of Water and Environment

## QUARTER 2: Highlights of Vote Performance

	<p>Reason: The procurement process was still underway Funds are immaterial to the budget hence to be spent with Q2 released funds</p> <p>The funds were meant to pay the supplier of computers after delivery. as well as staff training in the next quarter. Most of the planned Q1 activities were still on going hence not all funds could requested for but have since been spent.</p> <p>Most of the funds were utilized during the reporting period. The balance on item 263104 is insufficient to cater for printing of sector strategic development plan. Funds will be subsequently utilized in the third quarter.</p>
<b>0.003 Bn Shs</b>	<b><i>SubProgramme/Project :17 Office of Director DWRM</i></b>
	<p>Reason: Funds committed. payment process is ongoing Requests for funds for Printing, Stationery, Photocopying and Binding were submitted but funds were not paid by reporting period. and also the balance was insufficient to facilitate travel inland and vehicle repairs</p> <p>The unspent balances are inadequate to facilitate an officer to undertake field trip and to pay for vehicle maintenance. however, these balances will be utilized with Q3 release Requisition made pending payment and payment for other utilities in process</p> <p>The funds are meant for cater for travel expenses in the first month of the next quarter.</p>
<b>0.007 Bn Shs</b>	<b><i>SubProgramme/Project :18 Office of the Director DEA</i></b>
	<p>Reason: The payment was still under verification process Requisition made pending payment</p> <p>The payment to be made after delivery of office equipment The funds were insufficient to procure computer supplies.</p> <p>The balances are awaiting the verification of the outstanding medical bills that will be cleared in the next quarter.</p>
<b>0.001 Bn Shs</b>	<b><i>SubProgramme/Project :19 Internal Audit</i></b>
	<p>Reason: The service provider hadn't submitted the invoice of vehicle repairs for clearance by accounts and The supplier hadn't supplied the Printing, Stationery, Photocopying and Binding materials and will be paid when stores acknowledges receipt of supplies.</p> <p>Funds were insufficient to clear a payment for the consultancy services, vehicle maintenance and night out allowance . Funds will be utilized in the third quarter. The staff selected for training had not submitted the invoice of the institution for clearance.</p> <p>The funds are meant for facilitating Auditors Retreat in the early next quarter</p>
<b>0.555 Bn Shs</b>	<b><i>SubProgramme/Project :0151 Policy and Management Support</i></b>
	<p>Reason: Payment of certificates was still under verification process.</p> <p>Payment of certificates was still under verification process. The contractor for the construction of the MWE Headquarters building had not submitted the invoice for clearance by accounts and the salary schedule for the month of September had been prepared awaiting payment</p> <p>The planned recruitment of officers is still ongoing and will be on board by the start of the next quarter hence to be spent in the coming quarter. The procurement process for purchase of motor vehicle had just started thus funds could not be paid and will be paid to selected bidder with subsequent quarter releases.</p> <p>The supplier hadn't supplied all the Printing, Stationery, Photocopying and Binding materials and will be cleared when stores acknowledges receipt of all supplies.</p> <p>Funds were effected to cater for contract staff for the month of September as well as for some officers whose contract had expired and not been renewed.</p> <p>Balance to be paid upon receipt of invoice from the contractor</p>
<b>0.007 Bn Shs</b>	<b><i>SubProgramme/Project :1231 Water Management and Development Project</i></b>



# Vote:019 Ministry of Water and Environment

## QUARTER 2: Highlights of Vote Performance

Reason: The balance was reserved to pay the supplier after the delivery of the motor vehicle since the taxes were already paid. The consultant had not submitted the invoices requesting for funds for the services provided but has since done it and the funds have been paid.

Funds were effected to cater for contract staff for the month of September as well as for some officers whose contract had expired and not been renewed.

The funds were held awaiting Q2 release or funds to be paid lumpsum to the supplier after vehicle delivery.

The funds are for payment after delivery of vehicles and The planned recruitment of officers is still ongoing and will be on board by the start of the next quarter The unspent balances were not enough to pay for the amount required for a certificate. but with the release of third quarter payment for the certificates will be made

Payment of certificates was still under verification process.

### (ii) Expenditures in excess of the original approved budget

#### 2.081 Bn Shs SubProgramme:0151 Policy and Management Support

Reason: Payment of certificates was still under verification process.

Payment of certificates was still under verification process. The contractor for the construction of the MWE Headquarters building had not submitted the invoice for clearance by accounts and the salary schedule for the month of September had been prepared awaiting payment

The planned recruitment of officers is still ongoing and will be on board by the start of the next quarter hence to be spent in the coming quarter. The procurement process for purchase of motor vehicle had just started thus funds could not be paid and will be paid to selected bidder with subsequent quarter releases.

The supplier hadn't supplied all the Printing, Stationery, Photocopying and Binding materials and will be cleared when stores acknowledges receipt of all supplies.

Funds were effected to cater for contract staff for the month of September as well as for some officers whose contract had expired and not been renewed.

Balance to be paid upon receipt of invoice from the contractor

## V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	US\$ Bn: 0.000	US\$ Bn: 165.714	% Budget Spent: #Error

### Performance highlights for Half-Year

**Rural Water Supply and Sanitation programme:-** constructed 10 Gravity Flow Schemes to different levels of completion these are: Bukwo GFS (completed, Lirima phase II GFS -45.7%, Bududa GFS - 99%, Shuuku Masyoro - 47%, Kahama II - 5%, Nyarwodho GFS- 98%, Bukedea GFS-43%, Rwebisengo Kanara GFS - 70%, Lukalu Kabasanda GFS-5%, Nyabuhikye-Kikyenkye GFS-61%; constructed piped systems in the 9 RGCs to an overall progress of 78.82% with major works done; completed an engineering design for Kanyabwanga water supply system; drilled 159 hand pumped wells in water stressed areas across the country. supplied 810 Rainwater harvesting tanks in water stressed areas of Apac(243), Otuke(253), katakwi (162) and Bududa(152) and commenced construction of lot 1 solar min irrigation schemes in 3/10 sites (kayunga, wakiso & Tororo)

**Urban Water supply and Sanitation programme:** Piped water systems were constructed to different

# Vote:019 Ministry of Water and Environment

## QUARTER 2: Highlights of Vote Performance

completion levels in Bulegeni town (Bulambuli district) to 80%, Namwiwa (Kaliro district) to (70%) ,Bulopa (Kamuli district)- 40%, Kayunga-Busaana -75%, Busiika -35%, Kiwoko -40%, Butalangu -40%, and Kagadi -5%, Arua - 98%, Gulu - 60%, Agago TC and Paimol RGC (Agago district) was commenced - 5%, Lwemiyaga-10% and extension to Karago-20%, Kacheri-lokona -98% and Amudat - 90%;, 32 bore holes in Kayunga-Busaana and Luwero (Busiika); Connected piped water to 23,945 new customers in all regions; construction of public toilets was completed in Kaliro town (Kaliro district) and Irunda town (Buyende district); constructed Ishongororo Faecal Sludge Treatment Plant to 81%, Nakasongola (40%) and Kiboga (30%) completion level; 03 blocks of VIP toilets at primary schools (Girls; 02 blocks, boys; 01 block) were constructed.

**Water for Production programme:** Completed construction of Rushayumbe valley tank in Kyegegwa District; 5 valley tanks in the Districts of Isingiro and Kiruhura to 30%; Mabira dam in Mbarara District to 85%; 03 dams in the district of Otuke to 92% progress; Rwengajju Irrigation Scheme to 32%; 15 Small Scale Irrigation systems in the Districts of Adjumani (70%), Zombo (95% and 10%), Gulu (80%), Omoro (85%), Kitgum (50%), Nwoya (70%), Alebtong (100% and 95%), Oyam (10% and 25%), Dokolo (15%), Pakwach (85%), Arua (75%), Nakaseke (50%) and Agago (25%).

**Water resources management programme:** 5 Landing sites & feeder roads leading to landing sites were constructed to 15% level of progress; Office block and water quality laboratory in Fort Portal was constructed to 93%; Development of Lakes Edward and Albert Integrated Basin Management Plan at 80%; Hydro-meteorological stations were constructed to 70%; Commenced the studies for preparation of 2 Catchment Management Plans (Nyamwamba & Mitano); 5.5km of River Semiliki banks were fenced; 2 nursery beds of 20,000 seedlings were established at Bweramule and Kabimbiri; 16,000 indigenous trees were planted; completed Catchment Management Plan for Katonga and developed Kiha catchment Management Plan to 60% completion.

**Natural Resources Management:** Distributed 2,389,372 assorted tree seedlings in Kween, Butaleja, Oyam and Pakwach; Completed construction of Olweny Irrigation schemes and works ongoing in Tochi-39.5%, Mubuku-II -27.4%, Doho-II 27%, Ngenge -33.1% and Wadelai -3.5% progress; demarcated 46.8Km of Nabigaga wetland boundary with pillars in Buyende Town Council; 127.7ha of critical wetlands were restored in Amuria district; constructed of 5 fish ponds and stocked them with 75,000 fingerlings and restored 50ha of Limoto wetland.

**Policy, Planning and Support Services Programme:** Prepared one performance report for FY 2018/19 and Final Accounts for the FY 2017/18; Carried out Financial Monitoring and Evaluation and provided leadership to climate change issues and coordinated capacity building activities in all departments and Regional offices.

## V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output



# Vote:019 Ministry of Water and Environment

## QUARTER 2: 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 0901 Rural Water Supply and Sanitation</b>	<b>90.14</b>	<b>76.63</b>	<b>53.26</b>	<b>85.0%</b>	<b>59.1%</b>	<b>69.5%</b>
<i>Class: Outputs Provided</i>	<b>20.96</b>	<b>9.12</b>	<b>5.54</b>	<b>43.5%</b>	<b>26.5%</b>	<b>60.8%</b>
090101 Back up support for O & M of Rural Water	7.83	5.96	2.49	76.1%	31.8%	41.8%
090102 Administration and Management services	1.33	0.65	0.63	48.8%	47.5%	97.2%
090103 Promotion of sanitation and hygiene education	6.08	0.57	0.54	9.3%	8.9%	95.7%
090104 Research and development of appropriate water and sanitation technologies	4.52	1.33	1.32	29.4%	29.3%	99.6%
090105 Monitoring and capacity building of LGs,NGOs and CBOs	1.20	0.62	0.55	51.4%	46.2%	89.8%
<i>Class: Outputs Funded</i>	<b>2.00</b>	<b>1.30</b>	<b>1.30</b>	<b>65.2%</b>	<b>65.2%</b>	<b>100.0%</b>
090153 Kahama Gravity Water Scheme	2.00	1.30	1.30	65.2%	65.2%	100.0%
<i>Class: Capital Purchases</i>	<b>67.18</b>	<b>66.20</b>	<b>46.41</b>	<b>98.6%</b>	<b>69.1%</b>	<b>70.1%</b>
090171 Acquisition of Land by Government	0.40	0.20	0.20	50.0%	49.3%	98.6%
090180 Construction of Piped Water Supply Systems (Rural)	61.28	63.25	43.46	103.2%	70.9%	68.7%
090181 Construction of Point Water Sources	5.50	2.75	2.75	50.0%	49.9%	99.9%
<b>Programme 0902 Urban Water Supply and Sanitation</b>	<b>748.43</b>	<b>142.83</b>	<b>151.01</b>	<b>19.1%</b>	<b>20.2%</b>	<b>105.7%</b>
<i>Class: Outputs Provided</i>	<b>21.71</b>	<b>7.86</b>	<b>7.71</b>	<b>36.2%</b>	<b>35.5%</b>	<b>98.1%</b>
090201 Administration and Management Support	10.42	4.38	4.36	42.0%	41.8%	99.6%
090202 Policies, Plans, standards and regulations developed	1.51	0.85	0.85	56.0%	55.9%	99.9%
090204 Backup support for Operation and Maintainance	2.50	0.78	0.68	31.3%	27.2%	86.9%
090205 Improved sanitation services and hygiene	3.48	0.82	0.82	23.6%	23.6%	100.0%
090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators	2.49	0.62	0.59	25.1%	23.9%	95.2%
090207 Strengthening Urban Water Regulation	1.30	0.41	0.41	31.1%	31.1%	100.0%
<i>Class: Capital Purchases</i>	<b>726.72</b>	<b>134.97</b>	<b>143.30</b>	<b>18.6%</b>	<b>19.7%</b>	<b>106.2%</b>
090271 Acquisition of Land by Government	1.94	0.80	0.78	41.4%	40.1%	96.9%
090272 Government Buildings and Administrative Infrastructure	1.00	0.63	0.63	62.5%	62.5%	100.0%
090275 Purchase of Motor Vehicles and Other Transport Equipment	1.10	1.10	1.10	100.0%	100.0%	100.0%
090276 Purchase of Office and ICT Equipment, including Software	0.48	0.24	0.09	50.3%	19.5%	38.8%
090277 Purchase of Specialised Machinery & Equipment	0.33	0.25	0.16	75.0%	50.0%	66.7%
090278 Purchase of Office and Residential Furniture and Fittings	0.07	0.04	0.04	50.0%	50.0%	100.0%
090280 Construction of Piped Water Supply Systems (Urban)	589.79	120.95	129.53	20.5%	22.0%	107.1%
090281 Energy installation for pumped water supply schemes	2.72	1.55	1.54	56.9%	56.9%	99.9%
090282 Construction of Sanitation Facilities (Urban)	129.30	9.43	9.43	7.3%	7.3%	100.0%
<b>Programme 0903 Water for Production</b>	<b>95.59</b>	<b>60.94</b>	<b>57.93</b>	<b>63.8%</b>	<b>60.6%</b>	<b>95.1%</b>
<i>Class: Outputs Provided</i>	<b>8.37</b>	<b>5.35</b>	<b>5.33</b>	<b>63.9%</b>	<b>63.6%</b>	<b>99.6%</b>
090301 Supervision and monitoring of WfP activities	1.71	1.06	1.05	62.2%	61.4%	98.8%

# Vote:019 Ministry of Water and Environment

## QUARTER 2: 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>
090302 Administration and Management Support	2.64	1.32	1.31	50.0%	49.6%	99.2%
090306 Sustainable Water for Production management systems established	4.02	2.97	2.97	73.8%	73.8%	100.0%
<b>Class: Capital Purchases</b>	<b>87.22</b>	<b>55.59</b>	<b>52.60</b>	<b>63.7%</b>	<b>60.3%</b>	<b>94.6%</b>
090371 Acquisition of Land by Government	0.27	0.17	0.17	63.0%	62.5%	99.2%
090375 Purchase of Motor Vehicles and Other Transport Equipment	0.53	0.36	0.36	67.0%	67.0%	100.0%
090376 Purchase of Office and ICT Equipment, including Software	0.08	0.06	0.05	68.8%	62.5%	90.9%
090377 Purchase of Specialised Machinery & Equipment	6.60	4.35	4.25	65.8%	64.3%	97.7%
090378 Purchase of Office and Residential Furniture and Fittings	0.11	0.07	0.07	67.6%	67.6%	100.0%
090380 Construction of Bulk Water Supply Schemes	34.58	16.34	13.54	47.3%	39.2%	82.9%
090381 Construction of Water Surface Reservoirs	45.06	34.25	34.17	76.0%	75.8%	99.8%
<b>Programme 0904 Water Resources Management</b>	<b>44.67</b>	<b>31.14</b>	<b>29.82</b>	<b>69.7%</b>	<b>66.8%</b>	<b>95.8%</b>
<b>Class: Outputs Provided</b>	<b>26.91</b>	<b>24.29</b>	<b>23.72</b>	<b>90.3%</b>	<b>88.1%</b>	<b>97.6%</b>
090401 Administration and Management support	3.25	1.05	0.99	32.4%	30.3%	93.5%
090402 Uganda's interests in tranboundary water resources secured	1.75	0.57	0.54	32.3%	31.1%	96.3%
090403 Water resources availability regularly monitored and assessed	0.27	0.49	0.11	186.0%	40.8%	21.9%
090404 The quality of water resources regularly monitored and assessed	5.21	0.16	0.14	3.0%	2.7%	90.1%
090405 Water resources rationally planned, allocated and regulated	9.26	0.18	0.17	1.9%	1.9%	95.3%
090406 Catchment-based IWRM established	7.18	21.84	21.77	304.2%	303.2%	99.7%
<b>Class: Outputs Funded</b>	<b>5.00</b>	<b>0.65</b>	<b>0.65</b>	<b>12.9%</b>	<b>12.9%</b>	<b>100.0%</b>
090451 Degraded watersheds restored and conserved	5.00	0.65	0.65	12.9%	12.9%	100.0%
<b>Class: Capital Purchases</b>	<b>12.75</b>	<b>6.20</b>	<b>5.46</b>	<b>48.6%</b>	<b>42.8%</b>	<b>88.0%</b>
090471 Acquisition of Land by Government	0.04	0.01	0.01	25.0%	25.0%	100.0%
090472 Government Buildings and Administrative Infrastructure	9.94	4.16	4.14	41.8%	41.7%	99.7%
090475 Purchase of Motor Vehicles and Other Transport Equipment	0.67	0.53	0.29	78.7%	42.7%	54.2%
090477 Purchase of Specialised Machinery & Equipment	1.89	0.43	0.39	22.6%	20.9%	92.4%
090478 Purchase of Office and Residential Furniture and Fittings	0.21	1.08	0.62	514.3%	297.6%	57.9%
<b>Programme 0905 Natural Resources Management</b>	<b>140.38</b>	<b>58.13</b>	<b>55.71</b>	<b>41.4%</b>	<b>39.7%</b>	<b>95.8%</b>
<b>Class: Outputs Provided</b>	<b>32.35</b>	<b>4.13</b>	<b>3.97</b>	<b>12.8%</b>	<b>12.3%</b>	<b>96.3%</b>
090501 Promotion of Knowledge of Enviroment and Natural Resources	1.37	0.63	0.59	46.1%	43.4%	94.2%
090502 Restoration of degraded and Protection of ecosystems	5.42	1.10	1.08	20.2%	19.8%	98.1%
090503 Policy, Planning, Legal and Institutional Framework.	2.58	0.59	0.58	23.1%	22.4%	96.9%

# Vote:019 Ministry of Water and Environment

## QUARTER 2: 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>
090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.	2.89	0.22	0.21	7.5%	7.4%	98.7%
090505 Capacity building and Technical back-stopping.	16.20	0.47	0.45	2.9%	2.8%	96.5%
090506 Administration and Management Support	3.89	1.12	1.07	28.8%	27.4%	94.9%
<b>Class: Outputs Funded</b>	<b>1.10</b>	<b>0.79</b>	<b>0.78</b>	<b>71.4%</b>	<b>71.1%</b>	<b>99.6%</b>
090551 Operational support to private institutions	1.10	0.79	0.78	71.4%	71.1%	99.6%
<b>Class: Capital Purchases</b>	<b>106.93</b>	<b>53.22</b>	<b>50.95</b>	<b>49.8%</b>	<b>47.6%</b>	<b>95.7%</b>
090572 Government Buildings and Administrative Infrastructure	93.53	18.57	18.56	19.9%	19.8%	99.9%
090575 Purchase of Motor Vehicles and Other Transport Equipment	2.07	0.06	0.06	2.7%	2.7%	100.0%
090576 Purchase of Office and ICT Equipment, including Software	0.13	0.01	0.00	7.6%	3.8%	49.6%
090577 Purchase of Specialised Machinery & Equipment	3.18	0.00	0.00	0.1%	0.0%	0.0%
090578 Purchase of Office and Residential Furniture and Fittings	0.03	0.00	0.00	10.0%	0.0%	0.0%
090579 Acquisition of Other Capital Assets	8.00	34.59	32.33	432.3%	404.2%	93.5%
<b>Programme 0906 Weather, Climate and Climate Change</b>	<b>0.64</b>	<b>0.33</b>	<b>0.33</b>	<b>52.2%</b>	<b>51.0%</b>	<b>97.8%</b>
<b>Class: Outputs Provided</b>	<b>0.64</b>	<b>0.33</b>	<b>0.33</b>	<b>52.2%</b>	<b>51.0%</b>	<b>97.8%</b>
090602 Policy legal and institutional framework	0.03	0.02	0.02	50.0%	50.0%	100.0%
090603 Administration and Management Support	0.56	0.28	0.28	50.7%	49.4%	97.4%
090604 Adaptation and Mitigation measures.	0.05	0.04	0.03	70.0%	69.9%	99.9%
<b>Programme 0949 Policy, Planning and Support Services</b>	<b>28.62</b>	<b>18.09</b>	<b>15.80</b>	<b>63.2%</b>	<b>55.2%</b>	<b>87.3%</b>
<b>Class: Outputs Provided</b>	<b>22.00</b>	<b>9.38</b>	<b>7.67</b>	<b>42.6%</b>	<b>34.9%</b>	<b>81.8%</b>
094901 Policy, Planning, Budgeting and Monitoring.	11.40	3.81	3.66	33.4%	32.1%	96.1%
094902 Ministerial and Top management services.	4.14	1.62	1.30	39.2%	31.5%	80.3%
094903 Ministry Support Services	6.26	3.84	2.62	61.4%	41.8%	68.1%
094919 Human Resource Management Services	0.16	0.08	0.07	51.3%	41.8%	81.4%
094920 Records Management Services	0.05	0.03	0.02	56.0%	52.3%	93.4%
<b>Class: Outputs Funded</b>	<b>0.56</b>	<b>0.29</b>	<b>0.28</b>	<b>51.4%</b>	<b>50.0%</b>	<b>97.2%</b>
094951 Membership to International Organisations and support to LGs and NGOs.	0.56	0.29	0.28	51.4%	50.0%	97.2%
<b>Class: Capital Purchases</b>	<b>6.06</b>	<b>8.42</b>	<b>7.85</b>	<b>139.0%</b>	<b>129.6%</b>	<b>93.2%</b>
094972 Government Buildings and Administrative Infrastructure	4.29	7.54	7.00	175.9%	163.2%	92.8%
094975 Purchase of Motor Vehicles and Other Transport Equipment	0.90	0.85	0.82	93.9%	90.6%	96.5%
094976 Purchase of Office and ICT Equipment, including Software	0.05	0.03	0.03	50.0%	50.0%	100.0%
094978 Purchase of Office and Residential Furniture and Fittings	0.82	0.01	0.01	1.2%	1.2%	100.0%
<b>Total for Vote</b>	<b>1,148.46</b>	<b>388.10</b>	<b>363.85</b>	<b>33.8%</b>	<b>31.7%</b>	<b>93.8%</b>

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

# Vote:019 Ministry of Water and Environment

## QUARTER 2: 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>132.94</b>	<b>60.47</b>	<b>54.27</b>	45.5%	40.8%	89.8%
211101 General Staff Salaries	6.58	3.23	3.02	49.1%	45.8%	93.4%
211102 Contract Staff Salaries	12.92	5.91	5.75	45.7%	44.5%	97.3%
211103 Allowances (Inc. Casuals, Temporary)	4.71	1.65	1.62	35.0%	34.5%	98.7%
212101 Social Security Contributions	0.75	0.36	0.34	48.0%	45.9%	95.6%
212102 Pension for General Civil Service	2.96	1.48	1.48	50.0%	50.0%	100.0%
212201 Social Security Contributions	0.56	0.30	0.28	52.8%	50.4%	95.6%
213001 Medical expenses (To employees)	0.01	0.01	0.00	50.0%	0.0%	0.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	50.0%	50.0%	100.0%
213004 Gratuity Expenses	0.64	0.33	0.33	51.4%	51.4%	99.9%
221001 Advertising and Public Relations	1.27	0.42	0.40	32.8%	31.6%	96.3%
221002 Workshops and Seminars	5.38	0.43	0.43	8.0%	8.0%	99.6%
221003 Staff Training	2.27	0.42	0.42	18.5%	18.5%	100.0%
221004 Recruitment Expenses	0.05	0.03	0.03	50.0%	50.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.14	0.03	0.03	22.7%	22.7%	100.0%
221006 Commissions and related charges	0.01	0.01	0.00	50.0%	48.5%	97.0%
221007 Books, Periodicals & Newspapers	0.20	0.09	0.09	44.1%	44.0%	99.8%
221008 Computer supplies and Information Technology (IT)	0.83	0.28	0.27	34.3%	32.4%	94.4%
221009 Welfare and Entertainment	0.76	0.35	0.35	46.0%	45.9%	99.7%
221011 Printing, Stationery, Photocopying and Binding	2.87	0.62	0.48	21.7%	16.6%	76.8%
221012 Small Office Equipment	0.53	0.11	0.11	20.5%	19.7%	96.1%
221014 Bank Charges and other Bank related costs	0.04	0.01	0.01	18.3%	18.3%	100.0%
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0.00	0.00	0.00	50.0%	50.0%	100.0%
221016 IFMS Recurrent costs	0.02	0.01	0.01	50.0%	49.6%	99.2%
221017 Subscriptions	0.01	0.00	0.00	25.0%	24.9%	99.5%
221020 IPPS Recurrent Costs	0.03	0.02	0.01	50.0%	49.8%	99.6%
222001 Telecommunications	0.24	0.08	0.07	34.7%	30.1%	86.7%
222002 Postage and Courier	0.02	0.01	0.01	33.0%	32.1%	97.3%
222003 Information and communications technology (ICT)	0.09	0.05	0.05	50.0%	49.8%	99.6%
223001 Property Expenses	1.22	0.63	0.63	51.2%	51.2%	100.0%
223004 Guard and Security services	0.27	0.13	0.12	47.7%	46.5%	97.6%
223005 Electricity	0.28	0.13	0.13	46.7%	46.7%	100.0%
223006 Water	0.15	0.07	0.07	48.7%	48.7%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	30.0%	30.0%	100.0%
224001 Medical Supplies	0.10	0.05	0.05	50.0%	50.0%	100.0%
224004 Cleaning and Sanitation	0.27	0.13	0.12	46.0%	45.9%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.13	0.06	0.06	46.3%	46.3%	100.0%
224006 Agricultural Supplies	3.45	0.29	0.29	8.5%	8.5%	100.0%
225001 Consultancy Services- Short term	21.79	29.51	25.19	135.5%	115.6%	85.4%
225002 Consultancy Services- Long-term	39.21	7.65	6.66	19.5%	17.0%	87.1%

# Vote:019 Ministry of Water and Environment

## QUARTER 2: Highlights of Vote Performance

226002 Licenses	0.01	0.01	0.01	50.0%	48.7%	97.3%
227001 Travel inland	7.97	1.75	1.74	22.0%	21.9%	99.6%
227002 Travel abroad	0.53	0.13	0.13	24.5%	24.2%	98.6%
227004 Fuel, Lubricants and Oils	6.26	2.32	2.20	37.1%	35.2%	94.9%
228001 Maintenance - Civil	4.53	0.51	0.51	11.2%	11.2%	100.0%
228002 Maintenance - Vehicles	2.61	0.82	0.70	31.6%	26.6%	84.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.13	0.04	0.03	27.3%	27.2%	99.6%
228004 Maintenance – Other	0.10	0.02	0.02	17.6%	17.6%	100.0%
<b>Class: Outputs Funded</b>	<b>8.66</b>	<b>3.02</b>	<b>3.01</b>	34.9%	34.8%	99.6%
262101 Contributions to International Organisations (Current)	5.02	0.67	0.67	13.3%	13.3%	99.6%
263104 Transfers to other govt. Units (Current)	3.64	2.35	2.35	64.7%	64.5%	99.7%
<b>Class: Capital Purchases</b>	<b>1,006.86</b>	<b>324.61</b>	<b>306.57</b>	32.2%	30.4%	94.4%
281501 Environment Impact Assessment for Capital Works	0.24	0.06	0.06	25.0%	25.0%	100.0%
281502 Feasibility Studies for Capital Works	1.54	0.75	0.75	48.7%	48.7%	100.0%
281503 Engineering and Design Studies & Plans for capital works	30.60	13.15	13.07	43.0%	42.7%	99.4%
281504 Monitoring, Supervision & Appraisal of capital works	14.99	2.86	2.86	19.1%	19.1%	100.0%
311101 Land	2.65	1.18	1.16	44.6%	43.6%	97.6%
312101 Non-Residential Buildings	2.80	1.48	1.47	52.9%	52.4%	99.2%
312104 Other Structures	924.58	259.95	245.39	28.1%	26.5%	94.4%
312201 Transport Equipment	5.60	3.21	2.94	57.4%	52.6%	91.6%
312202 Machinery and Equipment	13.77	5.60	5.50	40.7%	40.0%	98.3%
312203 Furniture & Fixtures	0.33	1.20	0.74	360.5%	223.1%	61.9%
312211 Office Equipment	0.80	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	0.61	0.32	0.17	52.7%	27.7%	52.6%
312214 Laboratory Equipments	0.20	0.10	0.07	50.0%	33.8%	67.7%
312301 Cultivated Assets	8.00	34.59	32.33	432.3%	404.2%	93.5%
314201 Materials and supplies	0.15	0.15	0.05	100.0%	36.3%	36.3%
<b>Total for Vote</b>	<b>1,148.46</b>	<b>388.10</b>	<b>363.85</b>	33.8%	31.7%	93.8%

**Table V3.3: 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 0901 Rural Water Supply and Sanitation</b>	<b>90.14</b>	<b>76.63</b>	<b>53.26</b>	<b>85.0%</b>	<b>59.1%</b>	<b>69.5%</b>
<i>Recurrent SubProgrammes</i>						
05 Rural Water Supply and Sanitation	2.58	1.59	1.58	61.5%	61.4%	99.8%
<i>Development Projects</i>						
0163 Support to RWS Project	10.69	9.62	7.11	90.0%	66.5%	73.9%
1347 Solar Powered Mini-Piped Water Schemes in rural Areas	21.40	13.32	13.02	62.2%	60.8%	97.7%
1359 Piped Water in Rural Areas	55.46	52.10	31.55	93.9%	56.9%	60.5%
<b>Programme 0902 Urban Water Supply and Sanitation</b>	<b>748.43</b>	<b>142.83</b>	<b>151.01</b>	<b>19.1%</b>	<b>20.2%</b>	<b>105.7%</b>

# Vote:019 Ministry of Water and Environment

## QUARTER 2: Highlights of Vote Performance

<i>Recurrent SubProgrammes</i>						
04 Urban Water Supply & Sewerage	0.46	0.05	0.05	10.1%	10.1%	99.4%
22 Urban Water Regulation Programme	0.25	0.08	0.07	33.9%	30.0%	88.4%
0164 Support to small town WSP	5.17	1.96	1.68	37.9%	32.5%	85.5%
0168 Urban Water Reform	4.16	1.89	1.80	45.4%	43.1%	95.0%
1074 Water and Sanitation Development Facility-North	34.13	7.13	7.13	20.9%	20.9%	100.0%
1075 Water and Sanitation Development Facility - East	8.03	6.57	6.57	81.9%	81.9%	100.0%
1130 WSDF Central	57.41	37.55	33.69	65.4%	58.7%	89.7%
1188 Protection of Lake Victoria-Kampala Sanitation Program	120.61	6.00	6.00	5.0%	5.0%	100.0%
1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project	2.50	1.66	1.66	66.5%	66.4%	99.8%
1193 Kampala Water Lake Victoria Water and Sanitation Project	363.55	3.00	3.00	0.8%	0.8%	100.0%
1231 Water Management and Development Project II	93.10	28.03	40.46	30.1%	43.5%	144.4%
1283 Water and Sanitation Development Facility-South Western	13.64	6.30	6.30	46.2%	46.2%	100.0%
1399 Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project	7.82	5.00	5.00	64.0%	64.0%	100.0%
1438 Water Services Acceleration Project (SCAP)	37.60	37.60	37.60	100.0%	100.0%	100.0%
<b>Programme 0903 Water for Production</b>	<b>95.59</b>	<b>60.94</b>	<b>57.93</b>	<b>63.8%</b>	<b>60.6%</b>	<b>95.1%</b>
<i>Recurrent SubProgrammes</i>						
13 Water for Production	0.53	0.26	0.26	50.1%	50.1%	99.9%
<i>Development Projects</i>						
0169 Water for Production	47.78	24.87	21.86	52.0%	45.7%	87.9%
1396 Water for Production Regional Center-North (WfPRC-N) based in Lira	13.46	7.45	7.45	55.4%	55.4%	100.0%
1397 Water for Production Regional Center-East (WfPRC_E) based in Mbale	16.02	15.73	15.73	98.2%	98.2%	100.0%
1398 Water for Production Regional Centre-West (WfPRC-W) based in Mbarara	17.80	12.63	12.63	70.9%	70.9%	100.0%
<b>Programme 0904 Water Resources Management</b>	<b>44.67</b>	<b>31.14</b>	<b>29.82</b>	<b>69.7%</b>	<b>66.8%</b>	<b>95.8%</b>
<i>Recurrent SubProgrammes</i>						
10 Water Resources M & A	0.57	0.29	0.25	50.0%	42.9%	85.9%
11 Water Resources Regulation	0.32	0.16	0.16	50.2%	49.9%	99.5%
12 Water Quality Management	0.42	0.20	0.20	47.1%	46.8%	99.5%
21 Trans-Boundary Water Resource Management Programme	0.08	0.04	0.02	50.0%	28.6%	57.1%
0165 Support to WRM	2.68	2.47	1.93	92.2%	72.1%	78.2%
1231 Water Management and Development Project	20.05	20.00	19.98	99.8%	99.6%	99.9%
1302 Support for Hydro-Power Devt and Operations on River Nile	2.50	1.85	1.74	74.1%	69.6%	94.0%
1348 Water Management Zones Project	4.28	2.31	1.89	54.0%	44.1%	81.7%
1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAFII)	10.24	3.06	3.06	29.9%	29.8%	99.9%



# Vote:019 Ministry of Water and Environment

## QUARTER 2: Highlights of Vote Performance

1487 Enhancing Resilience of Communities to Climate Change	3.53	0.76	0.61	21.5%	17.2%	79.9%
<b>Programme 0905 Natural Resources Management</b>	<b>140.38</b>	<b>58.13</b>	<b>55.71</b>	<b>41.4%</b>	<b>39.7%</b>	<b>95.8%</b>
<i>Recurrent SubProgrammes</i>						
14 Environment Support Services	0.84	0.37	0.37	44.3%	44.0%	99.2%
15 Forestry Support Services	2.62	0.52	0.50	19.9%	19.2%	96.3%
16 Wetland Management Services	3.15	1.88	1.83	59.8%	58.0%	96.9%
1301 The National REDD-Plus Project	3.00	1.79	1.77	59.5%	59.1%	99.4%
1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)	130.75	53.57	51.23	41.0%	39.2%	95.6%
1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	0.02	0.00	0.00	0.0%	0.0%	0.0%
24 Climate Change Programme	0.64	0.33	0.33	52.2%	51.0%	97.8%
<b>Programme 0949 Policy, Planning and Support Services</b>	<b>28.62</b>	<b>18.09</b>	<b>15.80</b>	<b>63.2%</b>	<b>55.2%</b>	<b>87.3%</b>
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	6.60	3.46	3.36	52.4%	50.8%	97.1%
08 Office of Director DWD	0.21	0.10	0.10	48.8%	47.4%	97.1%
09 Planning	1.18	0.61	0.60	52.2%	51.3%	98.4%
17 Office of Director DWRM	0.20	0.09	0.07	44.9%	37.6%	83.6%
18 Office of the Director DEA	0.19	0.11	0.10	56.3%	51.8%	92.1%
19 Internal Audit	0.23	0.10	0.10	45.6%	43.5%	95.5%
20 Nabyeya Forestry College	0.52	0.34	0.32	64.4%	61.3%	95.2%
23 Water and Environment Liaison Programme	0.19	0.09	0.06	45.3%	31.7%	69.9%
<i>Development Projects</i>						
0151 Policy and Management Support	12.35	10.76	8.66	87.1%	70.1%	80.5%
1190 Support to Nabyeya Forestry College Project	2.15	1.88	1.88	87.6%	87.6%	100.0%
1231 Water Management and Development Project	4.81	0.55	0.55	11.5%	11.3%	98.8%
<b>Total for Vote</b>	<b>1,148.46</b>	<b>388.10</b>	<b>363.85</b>	<b>33.8%</b>	<b>31.7%</b>	<b>93.8%</b>

**Table V3.4: 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: 0901 Rural Water Supply and Sanitation</b>	<b>42.44</b>	<b>42.99</b>	<b>20.11</b>	<b>101.3%</b>	<b>47.4%</b>	<b>46.8%</b>
<i>Development Projects.</i>						
0163 Support to RWS Project	1.02	2.53	0.14	248.4%	13.8%	5.5%
1359 Piped Water in Rural Areas	41.42	40.46	19.97	97.7%	48.2%	49.4%
<b>Programme: 0902 Urban Water Supply and Sanitation</b>	<b>632.79</b>	<b>51.17</b>	<b>59.52</b>	<b>8.1%</b>	<b>9.4%</b>	<b>116.3%</b>
<i>Development Projects.</i>						
0164 Support to small town WSP	2.41	0.24	0.01	10.0%	0.3%	3.1%
0168 Urban Water Reform	1.27	0.00	0.00	0.0%	0.0%	0.0%
1074 Water and Sanitation Development Facility-North	25.16	0.00	0.00	0.0%	0.0%	0.0%
1130 WSDF Central	42.24	24.05	20.18	56.9%	47.8%	83.9%
1188 Protection of Lake Victoria-Kampala Sanitation Program	102.88	0.00	0.00	0.0%	0.0%	0.0%

# Vote:019 Ministry of Water and Environment

## QUARTER 2: Highlights of Vote Performance

1193 Kampala Water Lake Victoria Water and Sanitation Project	360.55	0.00	0.00	0.0%	0.0%	0.0%
1231 Water Management and Development Project II	90.80	26.88	39.33	29.6%	43.3%	146.3%
1283 Water and Sanitation Development Facility-South Western	6.48	0.00	0.00	0.0%	0.0%	0.0%
1399 Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project	1.00	0.00	0.00	0.0%	0.0%	0.0%
<b>Programme: 0903 Water for Production</b>	<b>10.40</b>	<b>3.84</b>	<b>1.17</b>	<b>36.9%</b>	<b>11.3%</b>	<b>30.5%</b>
<i>Development Projects.</i>						
0169 Water for Production	10.40	3.84	1.17	36.9%	11.3%	30.5%
<b>Programme: 0904 Water Resources Management</b>	<b>30.37</b>	<b>20.82</b>	<b>20.44</b>	<b>68.5%</b>	<b>67.3%</b>	<b>98.2%</b>
<i>Development Projects.</i>						
0165 Support to WRM	0.51	0.00	0.00	0.0%	0.0%	0.0%
1231 Water Management and Development Project	19.39	19.67	19.67	101.4%	101.4%	100.0%
1348 Water Management Zones Project	0.21	0.37	0.00	178.1%	0.0%	0.0%
1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAFII)	7.74	0.77	0.77	10.0%	10.0%	99.6%
1487 Enhancing Resilience of Communities to Climate Change	2.53	0.00	0.00	0.0%	0.0%	0.0%
<b>Programme: 0905 Natural Resources Management</b>	<b>98.61</b>	<b>33.03</b>	<b>30.93</b>	<b>33.5%</b>	<b>31.4%</b>	<b>93.6%</b>
<i>Development Projects.</i>						
1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)	98.61	33.03	30.93	33.5%	31.4%	93.6%
<b>Programme: 0949 Policy, Planning and Support Services</b>	<b>10.92</b>	<b>2.79</b>	<b>1.24</b>	<b>25.5%</b>	<b>11.4%</b>	<b>44.5%</b>
<i>Development Projects.</i>						
0151 Policy and Management Support	7.00	2.77	1.22	39.6%	17.5%	44.1%
1231 Water Management and Development Project	3.93	0.02	0.02	0.5%	0.5%	100.0%
<b>Grand Total:</b>	<b>825.52</b>	<b>154.63</b>	<b>133.42</b>	<b>18.7%</b>	<b>16.2%</b>	<b>86.3%</b>



# Vote:122

Kampala Capital City Authority

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>	Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Non Wage	0.010	0.006	0.006	0.003	60.2%	29.7%	49.4%
Dev. GoU	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.114	0.000	0.000	0.012	0.0%	10.7%	1223626000.0%
<b>GoU Total</b>	<b>0.010</b>	<b>0.006</b>	<b>0.006</b>	<b>0.003</b>	<b>60.2%</b>	<b>29.7%</b>	<b>49.4%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>0.124</b>	<b>0.006</b>	<b>0.006</b>	<b>0.015</b>	<b>4.6%</b>	<b>12.2%</b>	<b>261.7%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>0.124</b>	<b>0.006</b>	<b>0.006</b>	<b>0.015</b>	<b>4.6%</b>	<b>12.2%</b>	<b>261.7%</b>
<i>A.I.A Total</i>	14.964	4.909	8.705	8.157	58.2%	54.5%	93.7%
<b>Grand Total</b>	<b>15.088</b>	<b>4.915</b>	<b>8.711</b>	<b>8.173</b>	<b>57.7%</b>	<b>54.2%</b>	<b>93.8%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>15.088</b>	<b>4.915</b>	<b>8.711</b>	<b>8.173</b>	<b>57.7%</b>	<b>54.2%</b>	<b>93.8%</b>

Table V1.2: Releases and Expenditure by Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0908 Sanitation and Environmental Services	15.09	8.72	8.16	57.8%	54.1%	93.5%
<b>Total for Vote</b>	<b>15.09</b>	<b>8.72</b>	<b>8.16</b>	<b>57.8%</b>	<b>54.1%</b>	<b>93.5%</b>

### Matters to note in budget execution

# Vote:122 Kampala Capital City Authority

## QUARTER 2: Highlights of Vote Performance

### SANITATION

Engaged 2,884 casual workers in road cleaning, refuse collection, supervisory and clerical work within Kampala city.

397 roads are swept across all divisions, Central – 211, Lubaga – 48, Nakawa – 65, Kawempe – 25, Makindye – 48.

Garbage collection

85,256 tons of garbage was disposed of at the landfill from 5 divisions by 112 collector trucks making a total of 16,504 trips. 47% by KCCA garbage trucks and 53% by the private companies.

Clean-ups conducted and Dumpsites cleared/eliminated

Conducted 130 clean-up exercises across all divisions and a total of 51 dumpsites cleared

Kiteezi Landfill management

• M/s Nippon Parts (U) Limited supplied earth moving equipment.

• Initiated a mobile root zone container technology for treating leachate as a pilot project spearheaded by Rootzone Africa Ltd

• Evaluation underway for fence reinstalling to curb the issue of trespassers.

• Evaluation underway to reinstall pipes to enhance leachate collection.

• Enforcement of the guidelines to solid waste collection and transportation ensured by scouts and management has been realized at the landfill.

• Formalized salvagers community into a CBO to improve the livelihoods.

• Conducted 450 sensitization meetings and 23 sanitation drives.

• Engaged 43 partnerships.

Kampala Waste Management PPP

• Contract with IFC renewed on 16th November 2018 to run for 24 months from date of signing.

• Carried out studies by the consultant Ramboll at both Kiteezi and Ddundo. Report to be shared as soon as it's available.

• Held 2 project team meetings.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 0908 Sanitation and Environmental Services	
<b>0.003 Bn Shs</b>	<b>SubProgramme/Project :12 Environment</b>
Reason:	Requisition is being processed.Invoice is being processed by PDU.
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

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

### Performance highlights for Half-Year

• 2,887 casuals paid wages

• 20 free public toilets maintained

• 20 public toilets cleaned

• Well regulated and compliant landfill operations

• Personal protective wear & tools distributed

• Operational PHE fleet

• Community dialogue and sensitization meetings

• 6 wetland compliance and development control inspections conducted

• 7,000 premises Inspected per quarter

• 7,000 Examined per quarter

• 7,000 Medical certificates printed every quarter

• Water sampling and testing

## V3: Details of Releases and Expenditure

# Vote:122

Kampala Capital City Authority

## QUARTER 2: Highlights of Vote Performance

Table V3.1: GoU Releases and Expenditure by Output

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 0908 Sanitation and Environmental Services</b>	<b>15.09</b>	<b>8.72</b>	<b>8.16</b>	<b>57.8%</b>	<b>54.1%</b>	<b>93.5%</b>
<i>Class: Outputs Provided</i>	<i>14.97</i>	<i>8.71</i>	<i>8.16</i>	<i>58.2%</i>	<i>54.5%</i>	<i>93.7%</i>
090801 Policies, Laws and strategy development	14.97	8.71	8.16	58.2%	54.5%	93.7%
<i>Class: Capital Purchases</i>	<i>0.11</i>	<i>0.01</i>	<i>0.00</i>	<i>10.7%</i>	<i>0.0%</i>	<i>0.0%</i>
090877 Purchase of Specialised Machinery and Equipment	0.11	0.01	0.00	10.7%	0.0%	0.0%
<b>Total for Vote</b>	<b>15.09</b>	<b>8.72</b>	<b>8.16</b>	<b>57.8%</b>	<b>54.1%</b>	<b>93.5%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>14.97</i>	<i>8.71</i>	<i>8.16</i>	<i>58.2%</i>	<i>54.5%</i>	<i>93.7%</i>
211101 General Staff Salaries	8.39	5.48	5.07	65.3%	60.4%	92.6%
221002 Workshops and Seminars	0.16	0.01	0.01	6.7%	6.3%	93.5%
224004 Cleaning and Sanitation	0.81	0.35	0.33	43.1%	40.4%	93.8%
224005 Uniforms, Beddings and Protective Gear	0.30	0.20	0.10	66.4%	32.9%	49.5%
225001 Consultancy Services- Short term	0.01	0.01	0.00	60.2%	29.7%	49.4%
227004 Fuel, Lubricants and Oils	2.22	1.31	1.31	59.0%	59.0%	100.0%
228001 Maintenance - Civil	0.15	0.05	0.04	30.4%	26.0%	85.7%
228004 Maintenance – Other	2.94	1.32	1.31	44.8%	44.5%	99.2%
<i>Class: Capital Purchases</i>	<i>0.11</i>	<i>0.01</i>	<i>0.00</i>	<i>10.7%</i>	<i>0.0%</i>	<i>0.0%</i>
312212 Medical Equipment	0.11	0.01	0.00	10.7%	0.0%	0.0%
<b>Total for Vote</b>	<b>15.09</b>	<b>8.72</b>	<b>8.16</b>	<b>57.8%</b>	<b>54.1%</b>	<b>93.5%</b>

Table V3.3: 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 0908 Sanitation and Environmental Services</b>	<b>15.09</b>	<b>8.72</b>	<b>8.16</b>	<b>57.8%</b>	<b>54.1%</b>	<b>93.5%</b>
<i>Recurrent SubProgrammes</i>						
12 Environment	14.97	8.71	8.16	58.2%	54.5%	93.7%
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	0.11	0.01	0.00	10.7%	0.0%	0.0%
<b>Total for Vote</b>	<b>15.09</b>	<b>8.72</b>	<b>8.16</b>	<b>57.8%</b>	<b>54.1%</b>	<b>93.5%</b>

Table V3.4: 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: 0908 Sanitation and Environmental Services</b>	<b>0.11</b>	<b>0.01</b>	<b>0.00</b>	<b>10.7%</b>	<b>0.0%</b>	<b>0.0%</b>
<i>Development Projects.</i>						

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# Vote:122

## Kampala Capital City Authority

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### QUARTER 2: Highlights of Vote Performance

1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	0.11	0.01	0.00	10.7%	0.0%	0.0%
Grand Total:	0.11	0.01	0.00	10.7%	0.0%	0.0%

# Vote:150 National Environment Management Authority

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Cashlimits by End Dec</b>	<b>Released by End Dec</b>	<b>Spent by End Dec</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	6.116	3.058	3.058	2.898	50.0%	47.4%	94.8%
Non Wage	7.573	3.782	3.782	3.277	49.9%	43.3%	86.7%
Dev't. GoU	0.915	0.569	0.569	0.227	62.2%	24.8%	39.9%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>14.605</b>	<b>7.410</b>	<b>7.410</b>	<b>6.403</b>	<b>50.7%</b>	<b>43.8%</b>	<b>86.4%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>14.605</b>	<b>7.410</b>	<b>7.410</b>	<b>6.403</b>	<b>50.7%</b>	<b>43.8%</b>	<b>86.4%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>14.605</b>	<b>7.410</b>	<b>7.410</b>	<b>6.403</b>	<b>50.7%</b>	<b>43.8%</b>	<b>86.4%</b>
<i>A.I.A Total</i>	11.731	0.000	6.243	4.329	53.2%	36.9%	69.3%
<b>Grand Total</b>	<b>26.336</b>	<b>7.410</b>	<b>13.652</b>	<b>10.731</b>	<b>51.8%</b>	<b>40.7%</b>	<b>78.6%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>26.336</b>	<b>7.410</b>	<b>13.652</b>	<b>10.731</b>	<b>51.8%</b>	<b>40.7%</b>	<b>78.6%</b>

**Table V1.2: Releases and Expenditure by 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>
0951 Environmental Management	26.34	13.65	10.73	51.8%	40.7%	78.6%
<b>Total for Vote</b>	<b>26.34</b>	<b>13.65</b>	<b>10.73</b>	<b>51.8%</b>	<b>40.7%</b>	<b>78.6%</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	
Programme: 0951 Environmental Management	
<b>0.505 Bn Shs</b>	<b>SubProgramme/Project :01 Administration</b>
Reason: Most of funds that are unspent are toward Social security contributions due to recruitment delays , delays in deliveries from suppliers and delays in procurement processes	
Funds for Gratuity expenses are due to a recruitment gap and failure by MOPS to approve the new staff scale and structure; others expenses are due to commitments under the contracts committee that were either awaiting completion certificates or invoices to effect payments. Recruitment was after realization of additional wage bill. Payment was after the completion of recruitment process which was after at least a month period leading to unspent balance on the wage bill, NSSF and gratuity. Other specific unspent balances are as justified below.	
Much of the unspent funds are already committed for payment of invoices Issued by service providers as explained below.	

# Vote:150 National Environment Management Authority

## QUARTER 2: Highlights of Vote Performance

<b>0.342 Bn Shs</b>	<b>SubProgramme/Project :1304 Support to NEMA Phase II</b>
Reason:	
Various as explained below. However the major, the major unspent balance is form the unpaid but committed funds after a vehicle was delivered. No expenditures were made under development budget awaiting conclusion of procurement process.	
Much of the unspent balances below are committed to payment to service providers. The variances seen are due to the procurement processes, delays in deliveries from suppliers making funds committed but not actually spent	
These are funds committed by end of December 2018 under various service providers; these funds were awaiting completion certificates or invoices where there were supplies	
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Cost for Vote:</b>	UShs Bn: <b>0.000</b>	UShs Bn: <b>1.144</b>	% Budget Spent: <b>#Error</b>

### Performance highlights for Half-Year

Quarter 2 shows improvement of the Authority's performance. Key areas to note are, 448 EIA certificates were issued by end of December 2018, while compliance levels across the country is at 50% however, the key challenges being faced are high dust particles in the air which indicated air pollution, poor solid waste management. The areas sighted with high pollution and compliance gaps are located in industrial parks, road construction areas with high biodiversity loss and human displacement.

Good progress has also been made in protecting catchment areas such as Rwizi catchment and River Muzizi, where 200% of the degraded area have been protected by NEMA between July and December, 2018. The protected areas are slowly regenerating their ecological functions. Continuous monitoring and enforcement are required to protect the areas restored from encroachment by some community members. Progress has also been made in increasing environment literacy of the public. NEMA has recorded 20 % of the public being aware about environment and the laws governing it. Literacy has been increased through training teachers, district leaders, boy and girls of which 77.7% of males while 22.2% of females were trained, while 34 boys and 23 girls benefited from school ESD campaigns. NEMA has also seen an improvement in access to environmental information from its library, where 67% males and 33% females have accessed information.

## V3: Details of Releases and Expenditure

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

<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 0951 Environmental Management</b>	<b>26.34</b>	<b>13.65</b>	<b>10.73</b>	<b>51.8%</b>	<b>40.7%</b>	<b>78.6%</b>
<b>Class: Outputs Provided</b>	<b>24.98</b>	<b>13.11</b>	<b>10.63</b>	<b>52.5%</b>	<b>42.5%</b>	<b>81.0%</b>
095101 Integration of ENR Management at National and Local Government levels	0.65	0.33	0.19	51.6%	29.9%	58.1%
095102 Environmental compliance and enforcement of the law, regulations and standards	5.30	2.70	2.38	51.0%	44.8%	87.9%
095103 Access to environmental information/education and public participation increased	2.31	1.02	0.82	44.4%	35.6%	80.2%
095104 The institutional capacity of NEMA and its partners enhanced	15.65	8.27	6.58	52.8%	42.0%	79.6%

# Vote:150 National Environment Management Authority

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
095105 National, regional and international partnerships and networking strengthened	0.91	0.78	0.65	85.4%	71.4%	83.6%
095119 Human Resource Management Services	0.11	0.01	0.01	9.3%	9.3%	100.0%
095120 Records Management Services	0.06	0.00	0.00	0.0%	0.0%	0.0%
<b>Class: Capital Purchases</b>	<b>1.36</b>	<b>0.54</b>	<b>0.11</b>	<b>39.9%</b>	<b>7.8%</b>	<b>19.6%</b>
095175 Purchase of Motor Vehicles and Other Transport Equipment	0.34	0.00	0.00	0.0%	0.0%	0.0%
095176 Purchase of Office and ICT Equipment, including Software	0.24	0.16	0.07	68.0%	29.9%	44.0%
095177 Purchase of Specialised Machinery & Equipment	0.58	0.36	0.01	62.0%	2.5%	4.0%
095178 Purchase of Office and Residential Furniture and Fittings	0.20	0.02	0.02	10.0%	10.0%	100.0%
<b>Total for Vote</b>	<b>26.34</b>	<b>13.65</b>	<b>10.73</b>	<b>51.8%</b>	<b>40.7%</b>	<b>78.6%</b>

**Table V3.2: 2018/19 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>24.98</b>	<b>13.11</b>	<b>10.63</b>	52.5%	42.5%	81.0%
211102 Contract Staff Salaries	6.52	3.18	2.95	48.7%	45.2%	92.7%
211103 Allowances (Inc. Casuals, Temporary)	1.24	0.42	0.43	34.2%	34.8%	101.8%
212101 Social Security Contributions	0.84	0.31	0.26	36.6%	31.6%	86.3%
212201 Social Security Contributions	0.00	0.08	0.04	7.8%	4.0%	51.0%
213004 Gratuity Expenses	1.83	0.98	0.67	53.3%	36.7%	68.9%
221001 Advertising and Public Relations	0.42	0.29	0.24	68.5%	57.1%	83.4%
221002 Workshops and Seminars	1.52	0.96	0.87	63.4%	57.2%	90.2%
221003 Staff Training	0.30	0.08	0.02	27.0%	5.5%	20.5%
221004 Recruitment Expenses	0.05	0.14	0.09	285.0%	187.4%	65.8%
221007 Books, Periodicals & Newspapers	0.03	0.08	0.09	295.5%	328.0%	111.0%
221008 Computer supplies and Information Technology (IT)	0.11	0.01	0.01	9.1%	5.4%	58.9%
221009 Welfare and Entertainment	0.17	0.33	0.30	197.6%	179.7%	91.0%
221011 Printing, Stationery, Photocopying and Binding	0.46	0.28	0.23	59.8%	50.7%	84.8%
221012 Small Office Equipment	0.07	0.12	0.02	166.1%	24.4%	14.7%
222001 Telecommunications	0.12	0.18	0.07	154.7%	56.7%	36.7%
222002 Postage and Courier	0.00	0.02	0.00	50,000,000.0%	6,375,000.0%	12.8%
222003 Information and communications technology (ICT)	0.05	0.00	0.00	0.0%	0.0%	0.0%
223001 Property Expenses	0.08	0.00	0.00	0.0%	0.0%	0.0%
223002 Rates	0.08	0.11	0.07	137.5%	89.9%	65.4%
223003 Rent – (Produced Assets) to private entities	0.12	0.18	0.04	153.0%	38.6%	25.2%
223004 Guard and Security services	0.09	0.12	0.14	127.8%	155.3%	121.5%
223005 Electricity	0.13	0.17	0.06	128.9%	46.9%	36.4%

# Vote:150 National Environment Management Authority

## QUARTER 2: Highlights of Vote Performance

223006 Water	0.04	0.03	0.02	73.6%	62.5%	84.9%
224004 Cleaning and Sanitation	0.21	0.20	0.14	97.4%	67.6%	69.5%
224005 Uniforms, Beddings and Protective Gear	0.26	0.12	0.04	44.9%	15.4%	34.3%
224006 Agricultural Supplies	0.02	0.02	0.02	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.46	0.32	0.24	69.5%	52.2%	75.1%
225002 Consultancy Services- Long-term	2.18	1.06	0.98	48.4%	45.0%	93.0%
226001 Insurances	0.60	0.41	0.33	68.3%	54.5%	79.8%
227001 Travel inland	4.58	1.71	1.31	37.3%	28.5%	76.5%
227002 Travel abroad	0.58	0.46	0.28	79.3%	48.5%	61.1%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.87	0.47	0.48	53.8%	55.0%	102.4%
228001 Maintenance - Civil	0.49	0.18	0.09	36.0%	18.0%	50.2%
228002 Maintenance - Vehicles	0.37	0.14	0.10	37.8%	27.1%	71.7%
281401 Rental – non produced assets	0.11	0.00	0.00	0.0%	0.0%	0.0%
<b>Class: Capital Purchases</b>	<b>1.36</b>	<b>0.54</b>	<b>0.11</b>	39.9%	7.8%	19.6%
312201 Transport Equipment	0.34	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	0.58	0.36	0.01	62.0%	2.5%	4.0%
312203 Furniture & Fixtures	0.20	0.02	0.02	10.0%	10.0%	100.0%
312213 ICT Equipment	0.24	0.16	0.07	68.0%	29.9%	44.0%
<b>Total for Vote</b>	<b>26.34</b>	<b>13.65</b>	<b>10.73</b>	51.8%	40.7%	78.6%

**Table V3.3: 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 0951 Environmental Management</b>	<b>26.34</b>	<b>13.65</b>	<b>10.73</b>	<b>51.8%</b>	<b>40.7%</b>	<b>78.6%</b>
<i>Recurrent SubProgrammes</i>						
01 Administration	24.26	12.68	10.37	52.3%	42.8%	81.8%
<i>Development Projects</i>						
1304 Support to NEMA Phase II	2.08	0.97	0.36	46.7%	17.2%	36.8%
<b>Total for Vote</b>	<b>26.34</b>	<b>13.65</b>	<b>10.73</b>	<b>51.8%</b>	<b>40.7%</b>	<b>78.6%</b>



# Vote:157 National Forestry Authority

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Cashlimits by End Dec</b>	<b>Released by End Dec</b>	<b>Spent by End Dec</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	5.400	2.700	2.700	2.679	50.0%	49.6%	99.2%
Non Wage	5.086	2.543	2.543	0.691	50.0%	13.6%	27.2%
Dev't. GoU	5.883	4.633	4.632	1.381	78.7%	23.5%	29.8%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>16.369</b>	<b>9.877</b>	<b>9.875</b>	<b>4.751</b>	<b>60.3%</b>	<b>29.0%</b>	<b>48.1%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>16.369</b>	<b>9.877</b>	<b>9.875</b>	<b>4.751</b>	<b>60.3%</b>	<b>29.0%</b>	<b>48.1%</b>
Arrears	0.404	0.403	0.404	0.223	100.0%	55.2%	55.2%
<b>Total Budget</b>	<b>16.774</b>	<b>10.279</b>	<b>10.279</b>	<b>4.974</b>	<b>61.3%</b>	<b>29.7%</b>	<b>48.4%</b>
<i>A.I.A Total</i>	24.184	5.277	5.277	3.159	21.8%	13.1%	59.9%
<b>Grand Total</b>	<b>40.958</b>	<b>15.556</b>	<b>15.556</b>	<b>8.133</b>	<b>38.0%</b>	<b>19.9%</b>	<b>52.3%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>40.554</b>	<b>15.153</b>	<b>15.152</b>	<b>7.909</b>	<b>37.4%</b>	<b>19.5%</b>	<b>52.2%</b>

**Table V1.2: Releases and Expenditure by 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>
0952 Forestry Management	40.55	15.15	7.91	37.4%	19.5%	52.2%
<b>Total for Vote</b>	<b>40.55</b>	<b>15.15</b>	<b>7.91</b>	<b>37.4%</b>	<b>19.5%</b>	<b>52.2%</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	
Programme: 0952 Forestry Management	
<b>1.853 Bn Shs</b>	<b>SubProgramme/Project :01 Headquarters</b>
<p>Reason: Funds not accessed until towards the end of quarter</p> <p>Payments for water and Watering of seedlings in tree nurseries effected after quarter end.Funds were meant for supervision of tree planting activities, however rains delayed the entire process and this spilled into second quarter.Unspent funds were committed to attainment of actual outputs for restoration planting and maintenance, seedlings production, plantations establishment and maintenance and boundary demarcation including procurement of boundary pillars. However, effective payments await completion of output preparatory processes, activity time and certification after attainment of actual outputs.</p> <p>Unspent funds were committed towards strengthening forest protection against fires and encroachment . Payment await delivery of 46 Motorcycles by Nile Fishing Company ltd-LPO No.1084, SN 0723604 and LPO No.1177, SN 0723872 for supply of 4 vehicles (2 Toyota Hillux Double Cabin and 2-Land cruiser Single Cabin) by Toyota (U) ltd. Shipping and URA registration affected delivery time.</p>	

# Vote:157 National Forestry Authority

## QUARTER 2: Highlights of Vote Performance

**3.251 Bn Shs**
*SubProgramme/Project :0161 Support to National Forestry Authority*

Reason: Fund were accessed late in the quarterThe money was meant to pay contractors of Community Tree Planting Programme, (CTPP), however by end of the quarter they had not completed their works. The money will be spent in the second quarter.

Delays in procurement of nursery inputs especially polythene tubesUnspent funds were committed to attainment of actual outputs for restoration planting and maintenance, seedlings production, plantations establishment and maintenance and boundary demarcation including procurement of boundary pillars. However, effective payments await completion of output preparatory processes, activity time and certification after attainment of actual outputs.

Unspent funds under item 224006 were committed to outputs for restoration planting ,maintenance, seedlings production, plantations establishment and maintenance .Effecting payments await completion and certification after achievement of outputs.Unspent funds under item 312103 were committed towards establishment of roads and fire lines for proper management of plantations.Although road equipment broke down and delayed completion , payment await certification of works completion.

*(ii) Expenditures in excess of the original approved budget*

## V2: Performance Highlights

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Cost for Vote:</b>	<i>UShs Bn:</i> <b>0.000</b>	<i>UShs Bn:</i> <b>4.751</b>	% Budget Spent: <b>#Error</b>

## Performance highlights for Half-Year

# Vote:157 National Forestry Authority

## QUARTER 2: Highlights of Vote Performance

825ha were restored through planting broad leaved species and 2,598ha of previous restoration were weeded. 40% of the 4,350 community contract workers for restoration planting were women and 60% were men, while 80% were youth, 20% were elderly. 8,710ha were recovered from 4,880 encroachers (24 males and 76 females) who voluntarily left CFRs through sensitization. 4,291 tourists were received for chimpanzee tracking, habituation, nature walk, accommodation and birding in Budongo, Kalinzu, Mpanga and Mabira CFRs. 24 of the 60 eco tourism sites were demarcated in Budongo, Kyoga, Lakeshore and Muzizi.

120.9km of forest boundaries were surveyed and demarcated while 360km previously demarcated and with live markers in Mabira were maintained. Reconnaissance surveys of 634.4km was done in 18 CFRs. 1,490 stakeholders (313-21% males and 1177-79% females) were engaged.

1 CFM agreement was signed, 20 CFM meetings held and 8 CFMs launched. 1 MOU with Ngetta-ZARDI for Shea nut tree propagation was signed. 112.5ha were demarcated for CFM in Taala and Bumude Nchwanga. 180ha of the cumulative 76,213ha (6.4% was the area of CFRs under CFM with 81 household, 403 beneficiaries of the cumulative 5,050 households (2,5247 beneficiaries from the vulnerable forest communities). 1 Forest Management Plan for Kalagala- Itanda falls CFRs

322ha of new plantations established by NFA. 1,610 local community workers were employed in plantation management. 483 (30%) were women and 1127(70%) were men. 90% of the workers were youth and 10% were old. 3,053ha of tree plantations were weeded, 120ha thinned and 293ha pruned. 72km of fire lines were maintained. 12,680ha were demarcated for new private tree planters in CFRs. 1,072.5ha were established by licensed tree farmers on CFRs including 140ha unmapped and 932.5ha mapped in 15 CFRs. A cumulative total of 80,994.3ha was assessed and mapped under licensed tree farmers.

5,158,526 assorted seedlings were raised (4,420,582 under community Tree Planting Program and 737,944 for sale and NFA planting). 1,273,502 seedlings were supplied to 2,094 beneficiaries; -23% to women, 66% to men and 11% to institutions. 83% of workers employed in NFA tree nurseries were women and 17% were men.

## V3: Details of Releases and Expenditure

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

<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 0952 Forestry Management</b>	<b>40.55</b>	<b>15.15</b>	<b>7.91</b>	<b>37.4%</b>	<b>19.5%</b>	<b>52.2%</b>
<b><i>Class: Outputs Provided</i></b>	<b>35.50</b>	<b>13.35</b>	<b>7.91</b>	<b>37.6%</b>	<b>22.3%</b>	<b>59.2%</b>
095201 Mangement of Central Forest Reserves	20.78	6.41	5.25	30.9%	25.3%	81.8%
095202 Establishment of new tree plantations	1.28	0.55	0.11	42.8%	8.3%	19.5%
095203 Plantation Management	2.08	0.55	0.34	26.3%	16.5%	62.7%
095205 Supply of seeds and seedlings	9.75	5.29	1.70	54.3%	17.4%	32.1%
095219 Human Resource Management Services	1.34	0.48	0.45	35.9%	33.3%	92.9%
095220 Records Management Services	0.27	0.07	0.07	25.4%	24.7%	97.1%
<b><i>Class: Capital Purchases</i></b>	<b>5.06</b>	<b>1.80</b>	<b>0.00</b>	<b>35.6%</b>	<b>0.0%</b>	<b>0.0%</b>
095272 Government Buildings and Administrative Infrastructure	0.74	0.20	0.00	27.2%	0.0%	0.0%
095275 Purchase of Motor Vehicles and Other Transport Equipment	3.66	1.60	0.00	43.7%	0.0%	0.0%

# Vote:157 National Forestry Authority

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
095276 Purchase of Office and ICT Equipment, including Software	0.65	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>40.55</b>	<b>15.15</b>	<b>7.91</b>	<b>37.4%</b>	<b>19.5%</b>	<b>52.2%</b>

**Table V3.2: 2018/19 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>35.50</b>	<b>13.35</b>	<b>7.91</b>	37.6%	22.3%	59.2%
211102 Contract Staff Salaries	7.83	2.85	2.83	36.4%	36.1%	99.2%
211103 Allowances (Inc. Casuals, Temporary)	0.25	0.06	0.05	25.0%	21.1%	84.4%
212101 Social Security Contributions	0.68	0.15	0.15	22.1%	22.1%	100.0%
213001 Medical expenses (To employees)	0.00	0.00	0.00	0.0%	0.0%	0.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.00	25.0%	15.5%	61.9%
213004 Gratuity Expenses	0.89	0.22	0.22	25.0%	24.9%	99.7%
221001 Advertising and Public Relations	0.22	0.07	0.03	32.0%	14.0%	43.8%
221002 Workshops and Seminars	0.35	0.07	0.07	20.0%	19.1%	95.4%
221003 Staff Training	0.25	0.03	0.03	13.6%	10.5%	77.1%
221004 Recruitment Expenses	0.02	0.00	0.00	0.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	16.6%	15.9%	95.9%
221008 Computer supplies and Information Technology (IT)	0.14	0.07	0.07	47.6%	47.6%	100.0%
221009 Welfare and Entertainment	0.19	0.03	0.03	14.2%	13.9%	97.6%
221011 Printing, Stationery, Photocopying and Binding	0.21	0.03	0.03	15.2%	14.8%	97.5%
221012 Small Office Equipment	0.04	0.00	0.00	0.0%	0.0%	0.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.05	0.00	0.00	0.0%	0.0%	0.0%
222001 Telecommunications	0.10	0.02	0.02	23.7%	23.7%	99.8%
222002 Postage and Courier	0.01	0.00	0.00	20.4%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.00	0.00	0.00	100.0%	90.3%	90.3%
223002 Rates	0.05	0.00	0.00	0.0%	0.0%	0.0%
223004 Guard and Security services	0.71	0.12	0.11	16.2%	15.5%	95.7%
223005 Electricity	0.12	0.03	0.01	23.6%	4.8%	20.4%
223006 Water	0.14	0.03	0.00	20.2%	0.0%	0.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	0.0%	0.0%	0.0%
223901 Rent – (Produced Assets) to other govt. units	0.02	0.00	0.00	0.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.07	0.02	0.01	25.0%	16.8%	67.1%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.00	75.0%	0.0%	0.0%
224006 Agricultural Supplies	16.60	7.82	2.91	47.1%	17.5%	37.2%
225001 Consultancy Services- Short term	0.16	0.08	0.03	45.7%	21.3%	46.5%
226001 Insurances	0.42	0.06	0.00	14.4%	0.0%	0.0%
227001 Travel inland	1.66	0.38	0.38	23.1%	22.9%	99.0%

# Vote:157 National Forestry Authority

## QUARTER 2: Highlights of Vote Performance

227002 Travel abroad	0.27	0.07	0.01	24.5%	4.8%	19.5%
227004 Fuel, Lubricants and Oils	1.28	0.32	0.30	25.0%	23.5%	94.1%
228001 Maintenance - Civil	0.13	0.04	0.01	27.5%	4.1%	14.8%
228002 Maintenance - Vehicles	0.97	0.23	0.09	24.2%	9.3%	38.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.12	0.01	0.01	8.4%	4.2%	50.0%
228004 Maintenance – Other	0.08	0.00	0.00	0.0%	0.0%	0.0%
273101 Medical expenses (To general Public)	0.68	0.42	0.41	61.6%	60.7%	98.6%
273102 Incapacity, death benefits and funeral expenses	0.02	0.01	0.00	50.0%	0.0%	0.0%
282101 Donations	0.01	0.00	0.00	0.0%	0.0%	0.0%
282102 Fines and Penalties/ Court wards	0.70	0.10	0.10	14.3%	13.7%	95.6%
<b>Class: Capital Purchases</b>	<b>5.06</b>	<b>1.80</b>	<b>0.00</b>	<b>35.6%</b>	<b>0.0%</b>	<b>0.0%</b>
312101 Non-Residential Buildings	0.33	0.00	0.00	0.0%	0.0%	0.0%
312103 Roads and Bridges.	0.40	0.20	0.00	50.0%	0.0%	0.0%
312201 Transport Equipment	3.66	1.60	0.00	43.7%	0.0%	0.0%
312213 ICT Equipment	0.65	0.00	0.00	0.0%	0.0%	0.0%
314201 Materials and supplies	0.01	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>40.55</b>	<b>15.15</b>	<b>7.91</b>	<b>37.4%</b>	<b>19.5%</b>	<b>52.2%</b>

**Table V3.3: 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 0952 Forestry Management</b>	<b>40.55</b>	<b>15.15</b>	<b>7.91</b>	<b>37.4%</b>	<b>19.5%</b>	<b>52.2%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	24.22	8.07	5.78	33.3%	23.9%	71.6%
<i>Development Projects</i>						
0161 Support to National Forestry Authority	16.33	7.08	2.13	43.4%	13.1%	30.1%
<b>Total for Vote</b>	<b>40.55</b>	<b>15.15</b>	<b>7.91</b>	<b>37.4%</b>	<b>19.5%</b>	<b>52.2%</b>

# Vote:302 Uganda National Meteorological Authority

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Cashlimits by End Dec</b>	<b>Released by End Dec</b>	<b>Spent by End Dec</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	7.413	3.707	3.707	3.192	50.0%	43.1%	86.1%
Non Wage	4.165	1.253	1.253	0.764	30.1%	18.3%	61.0%
Devt. GoU	14.957	1.703	1.703	0.561	11.4%	3.8%	32.9%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>26.535</b>	<b>6.663</b>	<b>6.663</b>	<b>4.517</b>	<b>25.1%</b>	<b>17.0%</b>	<b>67.8%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>26.535</b>	<b>6.663</b>	<b>6.663</b>	<b>4.517</b>	<b>25.1%</b>	<b>17.0%</b>	<b>67.8%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>26.535</b>	<b>6.663</b>	<b>6.663</b>	<b>4.517</b>	<b>25.1%</b>	<b>17.0%</b>	<b>67.8%</b>
<i>A.I.A Total</i>	1.482	0.186	0.186	0.127	12.5%	8.6%	68.4%
<b>Grand Total</b>	<b>28.017</b>	<b>6.848</b>	<b>6.848</b>	<b>4.644</b>	<b>24.4%</b>	<b>16.6%</b>	<b>67.8%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>28.017</b>	<b>6.848</b>	<b>6.848</b>	<b>4.644</b>	<b>24.4%</b>	<b>16.6%</b>	<b>67.8%</b>

**Table V1.2: Releases and Expenditure by 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>
0953 National Meteorological Services	28.02	6.85	4.64	24.4%	16.6%	67.8%
<b>Total for Vote</b>	<b>28.02</b>	<b>6.85</b>	<b>4.64</b>	<b>24.4%</b>	<b>16.6%</b>	<b>67.8%</b>

### Matters to note in budget execution

Lengthy process in the formalisation of land ownership which delays delivery of outputs that require land.

Procurement of thermometers, weather sensors, evaporation pans, barometers, anemometers, wind vanes, 4 GPS and 60 rain gauges to be initiated and finalised in the subsequent quarters when there are adequate funds received.

Seasonal forecast for September, October, November and December (SOND) was not translated into local languages since funds were insufficient for the output to be delivered.

Seasonal forecast (SOND) was not published in local newspapers since funds were insufficient hence funds were carried forward to be utilized for the following season.

Whereas the UNMA Board had not yet been appointed funds were allocated to this output in the likely event that cabinet approved the nominated members of the Board. During the quarter there was spending pressures to meet graduate trainees and Uganda People's Defense Air Force allowances and funds utilized to cater for this in the interim as UNMA sought for a supplementary.

One double cabin pickup was traded off to cater for the mini-bus which was urgently needed for the Entebbe (National Meteorological Center) and Buku transport needs.

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

# Vote:302 Uganda National Meteorological Authority

## QUARTER 2: Highlights of Vote Performance

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 0953 National Meteorological Services	
<b>0.078 Bn Shs</b>	<b>SubProgramme/Project :01 Headquarters</b>
<p>Reason: Most of the funds were meant to facilitate board operations which weren't implemented due to absence of a board.  Most of the funds were meant for payment of subscription where there was delayed expenditure due to delayed access to IFMS by the beneficiary organisation. Most of the unspent balance was insufficient to implement the entire planned activity  Funds meant for Board expenditure which wasn't existent in the quarter. to be used in Q2 as most of the procurement are just initiated  most of the unspent balances are to be used in the third quarter</p>	
<b>0.340 Bn Shs</b>	<b>SubProgramme/Project :02 Finance and Administration</b>
<p>Reason: Delayed submission of Invoice for payment to be made within the quarter.  Most of the funds were for payment of supplies and services whose procurement is still ongoing. Most of the funds were meant for payment of staff whose positions have fallen vacant or are beyond the mandatory age for NSSF subscription.</p> <p>In addition, some funds were underutilized because headquarter offices shifted to former Ministry of Water and Environment offices which don't require payment for rent.  All the funds meant for rent were not spent due to shifting of the UNMA headquarter offices to the former MoWE offices hence no need for such expenditure.</p> <p>Delayed delivery of invoices by the service providers hence payments delay.</p> <p>In addition, some funds were meant for payment of staff whose positions have fallen vacant or are beyond the mandatory age for NSSF subscription.</p>	
<b>0.071 Bn Shs</b>	<b>SubProgramme/Project :03 Training and Research</b>
<p>Reason: Insufficient funds to implement entire activities and delayed submission of invoices for payments to be made in the quarter.  Most funds were meant for carrying out popularisation of meteorology in schools workshop for primary schools which will be carried out in the subsequent quarter since PLE exams were ongoing by the time of implementation of the activity .Most of the funds to be utilised in the subsequent quarter as they weren't enough to fund a complete payment.  Most of the funds are for outputs whose procurement processes are incomplete for the payment to be made.</p>	
<b>1.142 Bn Shs</b>	<b>SubProgramme/Project :1371 Uganda National Meteorological Authority (UNMA)</b>
<p>Reason: Most funds were unspent due to incomplete procurement process for funds to be spent  Most of the unspent funds are implementing outputs which will be implemented in the subsequent quarters. most of money is for payment for procurement of a weather radar which is still in the process of procurement  most of the funds are for payment for the radar whose procurement process hasn't been finalised. Most of the funds to be utilised in the subsequent quarters when the relevant outputs are delivered  Most of the unspent funds are for outputs whose procurement process is still ongoing and will be finalised in the subsequent quarter.</p>	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Programme: 0953 National Meteorological Services			
Output: 095301 Weather and Climate services			

# Vote:302 Uganda National Meteorological Authority

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
Output Cost:	UShs Bn: <b>0.000</b>	UShs Bn: <b>0.281</b>	% Budget Spent: <b>0.0%</b>
<i>Description of Performance:</i>	N/A		
<i>Performance Indicators:</i>			
<i>Number of aviation forecasts, flight folders issued</i>	4380	5060	
<i>Number of seasonal forecasts issued</i>	4	1	
<b>Output: 095302 Administration and management support</b>			
Output Cost:	UShs Bn: <b>0.000</b>	UShs Bn: <b>3.587</b>	% Budget Spent: <b>0.0%</b>
<i>Description of Performance:</i>	N/A		
<i>Performance Indicators:</i>			
<i>Number of qualified audit reports produced</i>	,0	,0	
<b>Output: 095303 Strategic Management Services</b>			
Output Cost:	UShs Bn: <b>0.000</b>	UShs Bn: <b>0.108</b>	% Budget Spent: <b>0.0%</b>
<i>Description of Performance:</i>	N/A		
<i>Performance Indicators:</i>			
<b>Output: 095319 Human Resource Management Services</b>			
Output Cost:	UShs Bn: <b>0.000</b>	UShs Bn: <b>0.469</b>	% Budget Spent: <b>0.0%</b>
<i>Description of Performance:</i>	N/A		
<i>Performance Indicators:</i>			
<b>Output: 095320 Records Management Services</b>			
Output Cost:	UShs Bn: <b>0.000</b>	UShs Bn: <b>0.008</b>	% Budget Spent: <b>0.0%</b>
<i>Description of Performance:</i>	N/A		
<i>Performance Indicators:</i>			
<b>Cost of Program :</b>	UShs Bn: <b>0.000</b>	UShs Bn: <b>4.454</b>	% Budget Spent: <b>#Error</b>
<b>Cost for Vote:</b>	UShs Bn: <b>0.000</b>	UShs Bn: <b>4.454</b>	% Budget Spent: <b>#Error</b>

### Performance highlights for Half-Year



# Vote:302 Uganda National Meteorological Authority

## QUARTER 2: Highlights of Vote Performance

Seasonal forecast issued for September, October, November and December; 2 media briefings conducted on the September-December rainfall season at the media center.

Conducted 15 Television interviews and talk shows on NBS,NTV, UBC, Star, TV west, Urban, Bukedde, Spark, Kingdom, Salaam about weather and climate issues; 5 Regional talk shows conducted to disseminate and get feedback on the seasonal forecasts issued in Karamoja, Mbale, Mbarara, Fort portal, Gulu.

Enhanced capacity of small, large scale farmers and agricultural extension officers on the application of weather information countrywide through continuous engagement with extension workers at a rate of 5 districts per region (Northern, Eastern, Central, Western, and West Nile).

The Status of the Climate of Uganda in 2017 was finalized and is being printed for dissemination.

Land ownership formalization is ongoing in Sembabule, Kabale, Bududa, Rakai and Kyenjojo : Sembabule land title is being processed by Buganda Land Board; Kabale land is pending deed plans from mapping and surveys office; the procurement process for Bududa land survey was completed and surveying of the land will be conducted in the subsequent quarters; Kyejojo land belongs to the Local Government hence an MoU has been signed with UNMA.

UNMA support to the Aviation sector provided through issued aviation forecasts and 38 stations were maintained functional during quarter.

Research in Telemetry for the 25 Davis Automatic Weather Stations is being undertaken in collaboration with Makerere University.

Capacity building in basic maintenance of weather instruments was undertaken for 32 stations (14 Agromet; 11 Synoptic and 7 Hydromet)

Procured of weather radar initiated and procurement of Radar Operation Center initiated with the process at the design stage.

## V3: Details of Releases and Expenditure

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

<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 0953 National Meteorological Services</b>	<b>28.02</b>	<b>6.85</b>	<b>4.64</b>	<b>24.4%</b>	<b>16.6%</b>	<b>67.8%</b>
<b><i>Class: Outputs Provided</i></b>	<b>14.97</b>	<b>5.97</b>	<b>4.58</b>	<b>39.9%</b>	<b>30.6%</b>	<b>76.8%</b>
095301 Weather and Climate services	1.04	0.47	0.29	45.6%	28.0%	61.3%
095302 Administration and management support	9.05	4.40	3.63	48.6%	40.1%	82.5%
095303 Strategic Management Services	0.54	0.16	0.16	29.8%	29.2%	98.3%
095319 Human Resource Management Services	4.28	0.91	0.50	21.3%	11.6%	54.7%
095320 Records Management Services	0.05	0.02	0.01	41.0%	13.8%	33.7%
<b><i>Class: Outputs Funded</i></b>	<b>0.12</b>	<b>0.06</b>	<b>0.06</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
095351 National Meteorological Training School (NMTS)	0.12	0.06	0.06	50.0%	50.0%	100.0%
<b><i>Class: Capital Purchases</i></b>	<b>12.93</b>	<b>0.82</b>	<b>0.00</b>	<b>6.4%</b>	<b>0.0%</b>	<b>0.5%</b>
095372 Government Buildings and Administrative Infrastructure	0.50	0.06	0.00	12.1%	0.0%	0.0%

# Vote:302 Uganda National Meteorological Authority

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
095375 Purchase of Motor Vehicles and Other Transport Equipment	0.45	0.45	0.00	100.0%	0.0%	0.0%
095376 Purchase of Office and ICT Equipment, including Software	0.08	0.08	0.00	100.0%	4.6%	4.6%
095377 Purchase of Specialised Machinery & Equipment	11.87	0.20	0.00	1.7%	0.0%	0.0%
095378 Purchase of Office and Residential Furniture and Fittings	0.03	0.02	0.00	74.2%	0.0%	0.0%
<b>Total for Vote</b>	<b>28.02</b>	<b>6.85</b>	<b>4.64</b>	<b>24.4%</b>	<b>16.6%</b>	<b>67.8%</b>

**Table V3.2: 2018/19 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>14.97</b>	<b>5.97</b>	<b>4.58</b>	39.9%	30.6%	76.8%
211102 Contract Staff Salaries	7.41	3.71	3.19	50.0%	43.1%	86.1%
211103 Allowances (Inc. Casuals, Temporary)	0.59	0.18	0.17	29.7%	27.9%	94.0%
212101 Social Security Contributions	0.74	0.36	0.26	49.1%	35.2%	71.6%
213001 Medical expenses (To employees)	0.53	0.20	0.09	38.0%	17.7%	46.5%
213002 Incapacity, death benefits and funeral expenses	0.04	0.01	0.00	25.0%	4.5%	18.0%
213004 Gratuity Expenses	2.22	0.00	0.00	0.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.13	0.06	0.02	44.5%	18.0%	40.5%
221002 Workshops and Seminars	0.13	0.05	0.04	40.3%	32.5%	80.6%
221003 Staff Training	0.06	0.03	0.03	51.7%	46.4%	89.8%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.01	50.0%	27.1%	54.2%
221008 Computer supplies and Information Technology (IT)	0.06	0.02	0.01	40.0%	23.6%	59.0%
221009 Welfare and Entertainment	0.09	0.05	0.04	49.8%	48.9%	98.1%
221011 Printing, Stationery, Photocopying and Binding	0.12	0.05	0.02	45.2%	20.1%	44.5%
221012 Small Office Equipment	0.04	0.01	0.00	26.0%	9.2%	35.2%
221016 IFMS Recurrent costs	0.05	0.03	0.02	50.0%	38.6%	77.1%
221017 Subscriptions	0.12	0.07	0.01	53.7%	4.9%	9.1%
222001 Telecommunications	0.09	0.03	0.01	36.9%	11.9%	32.4%
222002 Postage and Courier	0.02	0.01	0.00	50.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.06	0.03	0.01	55.0%	17.9%	32.5%
223003 Rent – (Produced Assets) to private entities	0.60	0.30	0.12	49.9%	19.9%	39.8%
223005 Electricity	0.01	0.00	0.00	50.0%	0.0%	0.0%
223006 Water	0.01	0.00	0.00	50.0%	50.0%	100.0%
224004 Cleaning and Sanitation	0.11	0.05	0.01	42.4%	4.7%	11.1%
224005 Uniforms, Beddings and Protective Gear	0.02	0.02	0.00	100.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.06	0.04	0.01	65.9%	21.1%	32.0%
225002 Consultancy Services- Long-term	0.30	0.10	0.00	32.6%	0.0%	0.0%
227001 Travel inland	0.66	0.27	0.27	41.4%	41.3%	99.7%
227002 Travel abroad	0.19	0.11	0.11	59.8%	57.1%	95.6%

# Vote:302 Uganda National Meteorological Authority

## QUARTER 2: Highlights of Vote Performance

227004 Fuel, Lubricants and Oils	0.20	0.09	0.09	45.9%	44.8%	97.6%
228002 Maintenance - Vehicles	0.17	0.05	0.02	30.1%	12.1%	40.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.11	0.02	0.00	17.1%	3.6%	21.3%
<b>Class: Outputs Funded</b>	<b>0.12</b>	<b>0.06</b>	<b>0.06</b>	50.0%	50.0%	100.0%
263106 Other Current grants (Current)	0.12	0.06	0.06	50.0%	50.0%	100.0%
<b>Class: Capital Purchases</b>	<b>12.93</b>	<b>0.82</b>	<b>0.00</b>	6.4%	0.0%	0.5%
312101 Non-Residential Buildings	0.47	0.06	0.00	12.9%	0.0%	0.0%
312104 Other Structures	0.03	0.00	0.00	0.0%	0.0%	0.0%
312201 Transport Equipment	0.45	0.45	0.00	100.0%	0.0%	0.0%
312202 Machinery and Equipment	11.95	0.29	0.00	2.4%	0.0%	1.3%
312203 Furniture & Fixtures	0.03	0.02	0.00	74.2%	0.0%	0.0%
<b>Total for Vote</b>	<b>28.02</b>	<b>6.85</b>	<b>4.64</b>	24.4%	16.6%	67.8%

**Table V3.3: 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>28.02</b>	<b>6.85</b>	<b>4.64</b>	<b>24.4%</b>	<b>16.6%</b>	<b>67.8%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	0.98	0.37	0.29	38.1%	30.0%	78.6%
02 Finance and Administration	10.44	4.01	3.26	38.4%	31.2%	81.2%
03 Training and Research	1.42	0.72	0.50	50.8%	35.7%	70.2%
<i>Development Projects</i>						
1371 Uganda National Meteorological Authority (UNMA)	15.18	1.74	0.59	11.5%	3.9%	33.7%
<b>Total for Vote</b>	<b>28.02</b>	<b>6.85</b>	<b>4.64</b>	<b>24.4%</b>	<b>16.6%</b>	<b>67.8%</b>

# Vote:018 Ministry of Gender, Labour and Social Development

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Cashlimits by End Dec</b>	<b>Released by End Dec</b>	<b>Spent by End Dec</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	4.053	2.026	2.026	1.816	50.0%	44.8%	89.6%
Non Wage	57.860	30.091	30.091	28.969	52.0%	50.1%	96.3%
Dev't. GoU	111.588	62.858	62.858	54.837	56.3%	49.1%	87.2%
Ext. Fin.	19.288	11.755	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>173.500</b>	<b>94.976</b>	<b>94.976</b>	<b>85.622</b>	<b>54.7%</b>	<b>49.3%</b>	<b>90.2%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>192.789</b>	<b>106.731</b>	<b>94.976</b>	<b>85.622</b>	<b>49.3%</b>	<b>44.4%</b>	<b>90.2%</b>
Arrears	0.716	0.716	0.716	0.696	100.0%	97.2%	97.2%
<b>Total Budget</b>	<b>193.505</b>	<b>107.447</b>	<b>95.692</b>	<b>86.318</b>	<b>49.5%</b>	<b>44.6%</b>	<b>90.2%</b>
<i>A.I.A Total</i>	1.995	0.874	0.883	0.626	44.2%	31.4%	71.0%
<b>Grand Total</b>	<b>195.500</b>	<b>108.321</b>	<b>96.574</b>	<b>86.944</b>	<b>49.4%</b>	<b>44.5%</b>	<b>90.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>194.784</b>	<b>107.605</b>	<b>95.858</b>	<b>86.248</b>	<b>49.2%</b>	<b>44.3%</b>	<b>90.0%</b>

**Table V1.2: Releases and Expenditure by 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>
1001 Community Mobilisation, Culture and Empowerment	4.46	2.23	2.23	50.0%	50.0%	99.9%
1002 Gender, Equality and Women's Empowerment	40.24	19.53	19.22	48.5%	47.8%	98.4%
1003 Promotion of descent Employment	27.74	7.61	4.43	27.4%	16.0%	58.2%
1004 Social Protection for Vulnerable Groups	107.46	55.18	52.01	51.3%	48.4%	94.3%
1049 General Administration, Policy and Planning	14.88	11.30	8.36	75.9%	56.2%	74.0%
<b>Total for Vote</b>	<b>194.78</b>	<b>95.86</b>	<b>86.25</b>	<b>49.2%</b>	<b>44.3%</b>	<b>90.0%</b>

### Matters to note in budget execution

# Vote:018 Ministry of Gender, Labour and Social Development

## QUARTER 2: Highlights of Vote Performance

The approved Budget for the Ministry of Gender Labour and Social Development was Shs194.784Bn including Arrears. The Shs194.784Bn was composed of Shs4.053Bn for wage; Shs57.860Bn Non-Wage; Shs111.588bn Domestic Development; Shs19.288Bn Donor Development; Shs0.716Bn Domestic Arrears and Shs1.995Bn AIA. By the end of the 2nd Quarter Shs96.574Bn had been released of which Shs2.026Bn for Wages; Shs30.091Bn for Non-Wage Recurrent; Shs62.858Bn for Domestic Development; Shs0.716Bn for Arrears; and Shs0.883Bn for AIA. No releases nor expenditure for Donor Development and AIA during the period under discussion. The details of releases and expenditure by programmes are presented below:

- (i) Community Mobilisation and empowerment approved budget was Shs4.46Bn and Shs2.23Bn was released representing 50.0% Budget performance;
- (ii) Gender and Women Empowerment approved Budget was 40.24Bn and Shs19.53Bn was released representing 48.5% budget performance;
- (iii) Labour, Productivity and employment approved budget was Shs27.74Bn and Shs7.61Bn was released representing 27.4% Budget performance;
- (iv) Social Protection for vulnerable Groups approved Budget was Shs107.46Bn and Shs55.18Bn representing 51.3% Budget performance; and
- (v) General Administration, Policy and Planning approved budget was Shs14.88Bn and Shs11.3Bn was released representing 75.9% budget performance.

The major challenges the Ministry faced were:

- (i) Inadequate non-wage recurrent cash limit for the programs to carry out their mandates.
- (ii) The enterprise fund for youth and women enterprises was very small and could not accommodate all the approved projects from the Local Governments
- (iii) Low / poor attitude among the YLP beneficiaries;
- (iv) Low technical capacity in some local governments to generate and monitor projects;
- (v) Insufficient operational funds.
- (vi) Little innovations among the women groups.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 1001 Community Mobilisation, Culture and Empowerment	
<b>0.001 Bn Shs</b>	<b>SubProgramme/Project :13 Community Development and Literacy</b>
Reason: Funds committed Funds committedProcurement process on-going; and Funds committed -Procurement process on-goingThe unspent balances were due to lengthy procurement process and insufficient funds. Procurement related and insufficient funds need to be accumulated for travel abroad	
<b>0.001 Bn Shs</b>	<b>SubProgramme/Project :14 Culture and Family Affairs</b>

# Vote:018 Ministry of Gender, Labour and Social Development

## QUARTER 2: Highlights of Vote Performance

Reason: Funds committed(i) Procurement process on-going; (ii) Funds committed Funds committedProcurement related Verification ongoing	
<b>Programme: 1002 Gender, Equality and Women's Empowerment</b>	
<b>0.055 Bn Shs</b>	<b><i>SubProgramme/Project :11 Gender and Women Affairs</i></b>
Reason: Funds committedFunds committed Procurement process on-goingProcurement related Procurement related	
<b>0.253 Bn Shs</b>	<b><i>SubProgramme/Project :1367 Uganda Women Entrepreneurs Fund (UWEP)</i></b>
Reason: procurement initiated and activities postponed to quarter two Procurement process have been initiated and goods are yet to be delivered.Procurement process ongoing Funds committedThe specific account for the Programme became fully operational towards the end of the quarter. This affected the absorption rate at the programme level Procurement related	
<b>Programme: 1003 Promotion of descent Employment</b>	
<b>0.003 Bn Shs</b>	<b><i>SubProgramme/Project :06 Labour and Industrial Relations</i></b>
Reason: Funds committed Funds committedNot adequate to address the training request; Activity still ongoing; and Procurement still ongoing. Procurement related Procurement related	
<b>0.045 Bn Shs</b>	<b><i>SubProgramme/Project :07 Occupational Safety and Health</i></b>
Reason: i) Inadequate funds for payment ii) Balance after repairs iii)Procurement is on going Procurement process on-goingProcurement process ongoing Procurement processProcurement related and insufficient funds which needed to be accumulated. - Insufficient funds. Need accumulation - Procurement related	
<b>0.001 Bn Shs</b>	<b><i>SubProgramme/Project :15 Employment Services</i></b>
Reason: (i) Procurement process on-going; (ii) Funds committed Procurement process on-goingFunds committed Funds committedProcurement related Committed	
<b>2.352 Bn Shs</b>	<b><i>SubProgramme/Project :1379 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGREL)</i></b>
Reason: Funds committed Procurement process initiatedFunds committed Procurement process on-goingProcurement related	
<b>0.509 Bn Shs</b>	<b><i>SubProgramme/Project :1488 Chemical Safety &amp;Security (CHESASE) Project</i></b>
Reason: Funds committed -Procurement process initiated. -Funds committed.Procurement process on-going Procurement process initiated	
<b>Programme: 1004 Social Protection for Vulnerable Groups</b>	

# Vote:018 Ministry of Gender, Labour and Social Development

## QUARTER 2: Highlights of Vote Performance

<b>0.480 Bn Shs</b>	<b><i>SubProgramme/Project :03 Disability and Elderly</i></b>
Reason:	Funds committed Funds committedProcurement relatedVariance in prices Funds committed
<b>0.161 Bn Shs</b>	<b><i>SubProgramme/Project :05 Youth and Children Affairs</i></b>
Reason:	Funds committed Funds committedNot yet spend but committed and others were due to the lengthy procurement process Procurement related
<b>2.454 Bn Shs</b>	<b><i>SubProgramme/Project :1366 Youth Livelihood Programme (YLP)</i></b>
Reason:	funds were spent on Youth Interest projects that had already been approved in the previous quarter Procurement process initiatedProcurement process ongoing Funds committedProcurement related Pending payments for service providers/ suppliers
<b>Programme: 1049 General Administration, Policy and Planning</b>	
<b>0.375 Bn Shs</b>	<b><i>SubProgramme/Project :01 Headquarters, Planning and Policy</i></b>
Reason:	Funds committedFunds committed Funds committedProcurement related Verification of beneficiaries on going Funds committed but not yet paid Procurement related
<b>0.001 Bn Shs</b>	<b><i>SubProgramme/Project :09 Office of the D/G&amp;CD; D/SP and D/L</i></b>
Reason:	Procurement process ongoingProcurement process on going Procurement process on-goingProcurement related
<b>2.454 Bn Shs</b>	<b><i>SubProgramme/Project :0345 Strengthening MSLGD</i></b>
Reason:	Funds committedFunds committed Procurement Process not completed but funds committed.Procurement related
<b><i>(ii) Expenditures in excess of the original approved budget</i></b>	
<b>0.167 Bn Shs</b>	<b><i>SubProgramme:07 Occupational Safety and Health</i></b>
Reason:	i) Inadequate funds for payment ii) Balance after repairs iii)Procurement is on going Procurement process on-goingProcurement process ongoing Procurement processProcurement related and insufficient funds which needed to be accumulated. - Insufficient funds. Need accumulation - Procurement related
<b>0.330 Bn Shs</b>	<b><i>SubProgramme:1379 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGREL)</i></b>
Reason:	Funds committed Procurement process initiatedFunds committed Procurement process on-goingProcurement related

## V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

# Vote:018 Ministry of Gender, Labour and Social Development

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Cost for Vote:</b>	UShs Bn: <b>0.000</b>	UShs Bn: <b>75.100</b>	% Budget Spent: <b>#Error</b>

### Performance highlights for Half-Year

## V3: Details of Releases and Expenditure

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

<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 1001 Community Mobilisation, Culture and Empowerment</b>	<b>4.46</b>	<b>2.23</b>	<b>2.23</b>	<b>50.0%</b>	<b>50.0%</b>	<b>99.9%</b>
<i>Class: Outputs Provided</i>	<i>0.74</i>	<i>0.37</i>	<i>0.37</i>	<i>50.0%</i>	<i>49.8%</i>	<i>99.5%</i>
100101 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment	0.48	0.24	0.24	50.0%	50.0%	99.9%
100102 Advocacy and Networking	0.07	0.04	0.04	50.0%	49.7%	99.5%
100104 Training, Skills Development and Training Materials	0.09	0.04	0.04	50.0%	49.0%	98.1%
100105 Monitoring, Technical Support Supervision and Backstopping	0.10	0.05	0.05	50.0%	49.4%	98.8%
<i>Class: Outputs Funded</i>	<i>3.72</i>	<i>1.86</i>	<i>1.86</i>	<i>50.0%</i>	<i>50.0%</i>	<i>100.0%</i>
100151 Support to Traditional Leaders provided	0.84	0.42	0.42	50.0%	50.0%	100.0%
100152 Support to National Library of Uganda (Development Project, Wage and Non Wage Subvention)	0.93	0.47	0.47	50.0%	50.0%	100.0%
100153 Support to the Promotion of Culture and family provided	0.95	0.47	0.47	50.0%	50.0%	100.0%
100154 Sector Institutions and Implementing Partners Supported	1.00	0.50	0.50	50.0%	50.0%	100.0%
<b>Programme 1002 Gender, Equality and Women's Empowerment</b>	<b>40.24</b>	<b>19.53</b>	<b>19.22</b>	<b>48.5%</b>	<b>47.8%</b>	<b>98.4%</b>
<i>Class: Outputs Provided</i>	<i>6.27</i>	<i>3.09</i>	<i>3.00</i>	<i>49.3%</i>	<i>47.9%</i>	<i>97.2%</i>
100201 Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns	2.35	1.17	1.14	49.7%	48.7%	97.8%
100202 Advocacy and Networking	1.79	0.89	0.85	49.5%	47.5%	96.0%
100204 Capacity building for Gender and Rights Equality and Equity	2.13	1.04	1.01	48.6%	47.4%	97.5%
<i>Class: Outputs Funded</i>	<i>33.79</i>	<i>16.27</i>	<i>16.22</i>	<i>48.1%</i>	<i>48.0%</i>	<i>99.7%</i>
100251 Support to National Women's Council and the Kapchorwa Women Development Group	1.09	0.56	0.50	51.4%	46.5%	90.5%
100252 Monitoring, Technical Support Supervision and backstopping services provided to MDAS	2.53	1.13	1.13	44.6%	44.6%	100.0%
100253 Sector Institutions and Implementing Partners Supported	30.17	14.58	14.58	48.3%	48.3%	100.0%



# Vote:018 Ministry of Gender, Labour and Social Development

## QUARTER 2: 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: Capital Purchases</b>	<b>0.18</b>	<b>0.18</b>	<b>0.00</b>	<b>100.0%</b>	<b>0.0%</b>	<b>0.0%</b>
100275 Purchase of Motor Vehicles and Other Transport Equipment	0.07	0.07	0.00	100.0%	0.0%	0.0%
100276 Purchase of Office and ICT Equipment, including Software	0.11	0.11	0.00	100.0%	0.0%	0.0%
<b>Programme 1003 Promotion of descent Employment</b>	<b>27.74</b>	<b>7.61</b>	<b>4.43</b>	<b>27.4%</b>	<b>16.0%</b>	<b>58.2%</b>
<b>Class: Outputs Provided</b>	<b>20.62</b>	<b>4.49</b>	<b>3.93</b>	<b>21.8%</b>	<b>19.0%</b>	<b>87.4%</b>
100301 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity	4.81	1.08	0.97	22.5%	20.1%	89.6%
100302 Inspection of Workplaces and Investigation on violation of labour standards	2.90	0.73	0.68	25.4%	23.4%	92.2%
100303 Compesation of Government Workers	1.00	0.35	0.35	35.0%	35.0%	100.0%
100304 Settlement of Complaints on Non-Observance of Working Conditions	0.04	0.02	0.02	50.0%	50.0%	99.9%
100305 Arbitration of Labour Disputes (Industrial Court)	1.26	0.63	0.63	50.0%	50.0%	100.0%
100306 Training and Skills Development	3.13	0.81	0.75	25.9%	24.0%	92.7%
100307 Advocacy and Networking	6.84	0.55	0.21	8.0%	3.0%	38.2%
100308 Industrial Court Circuits	0.64	0.32	0.32	50.0%	50.0%	100.0%
<b>Class: Outputs Funded</b>	<b>0.45</b>	<b>0.28</b>	<b>0.28</b>	<b>61.8%</b>	<b>61.8%</b>	<b>100.0%</b>
100351 Contribution to Membership of International Organisations (ILO, ARLAC, EAC, OPCW)	0.00	0.28	0.28	28.0%	28.0%	100.0%
100352 Sector Institutions and Implementing Partners Supported	0.45	0.00	0.00	0.0%	0.0%	0.0%
<b>Class: Capital Purchases</b>	<b>6.66</b>	<b>2.84</b>	<b>0.22</b>	<b>42.6%</b>	<b>3.3%</b>	<b>7.8%</b>
100372 Government Buildings and Administrative Infrastructure	1.12	1.00	0.22	89.6%	19.4%	21.6%
100375 Purchase of Motor Vehicles and Other Transport Equipment	2.56	0.64	0.00	24.8%	0.0%	0.0%
100376 Purchase of Office and ICT Equipment, including Software	0.12	0.00	0.00	0.0%	0.0%	0.0%
100377 Purchase of Specialised Machinery & Equipment	1.03	0.70	0.00	68.4%	0.0%	0.0%
100378 Purchase of Office and Residential Furniture and Fittings	0.83	0.00	0.00	0.0%	0.0%	0.0%
100379 Acquisition of Other Capital Assets	1.02	0.50	0.00	49.2%	0.4%	0.9%
<b>Programme 1004 Social Protection for Vulnerable Groups</b>	<b>107.46</b>	<b>55.18</b>	<b>52.01</b>	<b>51.3%</b>	<b>48.4%</b>	<b>94.3%</b>
<b>Class: Outputs Provided</b>	<b>5.53</b>	<b>2.79</b>	<b>2.62</b>	<b>50.4%</b>	<b>47.4%</b>	<b>94.0%</b>
100401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups	1.57	0.79	0.71	50.0%	45.1%	90.2%
100402 Advocacy and Networking	1.57	0.78	0.71	49.6%	45.4%	91.4%
100403 Monitoring and Evaluation of Programmes for Vulnerable Groups	1.18	0.59	0.58	50.0%	49.0%	97.9%
100404 Training and Skills Development	1.04	0.55	0.54	52.9%	52.3%	98.9%
100405 Empowerment, Support, Care and Protection of Vulnerable Groups	0.16	0.08	0.08	50.0%	47.4%	94.8%

# Vote:018 Ministry of Gender, Labour and Social Development

## QUARTER 2: 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>99.44</b>	<b>49.90</b>	<b>49.27</b>	<b>50.2%</b>	<b>49.5%</b>	<b>98.7%</b>
100451 Support to councils provided	5.27	2.53	2.53	48.0%	48.0%	100.0%
100452 Support to the Renovation and Maintenance of Centres for Vulnerable Groups	1.69	0.90	0.75	53.4%	44.5%	83.4%
100453 Support to Street Children	0.12	0.06	0.06	50.0%	50.0%	100.0%
100454 Sector Institutions and Implementing Partners Supported	92.36	46.40	45.92	50.2%	49.7%	99.0%
<b>Class: Capital Purchases</b>	<b>2.50</b>	<b>2.50</b>	<b>0.13</b>	<b>100.0%</b>	<b>5.0%</b>	<b>5.0%</b>
100475 Purchase of Motor Vehicles and Other Transport Equipment	2.45	2.45	0.10	100.0%	3.9%	3.9%
100476 Purchase of Office and ICT Equipment, including Software	0.05	0.05	0.03	100.0%	63.0%	63.0%
<b>Programme 1049 General Administration, Policy and Planning</b>	<b>14.88</b>	<b>11.30</b>	<b>8.36</b>	<b>75.9%</b>	<b>56.2%</b>	<b>74.0%</b>
<b>Class: Outputs Provided</b>	<b>11.68</b>	<b>7.64</b>	<b>7.14</b>	<b>65.4%</b>	<b>61.2%</b>	<b>93.5%</b>
104901 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services	2.93	1.46	1.36	50.0%	46.3%	92.6%
104902 Support Services (Finance and Administration) to the Ministry Provided	3.94	3.77	3.72	95.7%	94.3%	98.6%
104903 Ministerial and Top Management Services Provided	0.56	0.28	0.28	50.0%	49.8%	99.6%
104919 Human Resource Management Services	4.25	2.12	1.79	50.0%	42.2%	84.3%
<b>Class: Outputs Funded</b>	<b>0.00</b>	<b>0.35</b>	<b>0.04</b>	<b>35.3%</b>	<b>4.1%</b>	<b>11.6%</b>
104953 Sector Institutions and Implementing Partners Supported	0.00	0.35	0.04	35.3%	4.1%	11.6%
<b>Class: Capital Purchases</b>	<b>3.21</b>	<b>3.31</b>	<b>1.18</b>	<b>103.1%</b>	<b>36.7%</b>	<b>35.6%</b>
104972 Government Buildings and Administrative Infrastructure	2.02	2.02	0.15	100.0%	7.3%	7.3%
104975 Purchase of Motor Vehicles and Other Transport Equipment	0.94	0.94	0.94	100.0%	100.0%	100.0%
104976 Purchase of Office and ICT Equipment, including Software	0.05	0.05	0.00	100.0%	3.4%	3.4%
104978 Purchase of Office and Residential Furniture and Fittings	0.21	0.31	0.10	148.6%	46.3%	31.2%
<b>Total for Vote</b>	<b>194.78</b>	<b>95.86</b>	<b>86.25</b>	<b>49.2%</b>	<b>44.3%</b>	<b>90.0%</b>

**Table V3.2: 2018/19 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>44.84</b>	<b>18.38</b>	<b>17.06</b>	<b>41.0%</b>	<b>38.1%</b>	<b>92.8%</b>
211101 General Staff Salaries	4.01	2.01	1.80	50.0%	44.8%	89.5%
211102 Contract Staff Salaries	7.91	2.78	2.70	35.1%	34.1%	97.2%
211103 Allowances (Inc. Casuals, Temporary)	1.82	0.83	0.83	45.7%	45.6%	99.9%
212101 Social Security Contributions	0.68	0.33	0.30	48.9%	44.2%	90.4%
212102 Pension for General Civil Service	3.35	1.68	1.55	50.0%	46.1%	92.3%

# Vote:018 Ministry of Gender, Labour and Social Development

## QUARTER 2: Highlights of Vote Performance

212201 Social Security Contributions	0.00	0.01	0.00	1.2%	0.0%	0.0%
213004 Gratuity Expenses	0.71	0.36	0.15	50.0%	21.6%	43.1%
221001 Advertising and Public Relations	2.86	0.24	0.14	8.4%	5.0%	60.1%
221002 Workshops and Seminars	2.59	0.79	0.77	30.7%	29.8%	97.0%
221003 Staff Training	0.18	0.10	0.10	55.5%	55.2%	99.4%
221005 Hire of Venue (chairs, projector, etc)	0.09	0.04	0.04	45.3%	43.3%	95.6%
221007 Books, Periodicals & Newspapers	0.05	0.02	0.02	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	1.09	0.42	0.41	37.9%	37.3%	98.4%
221011 Printing, Stationery, Photocopying and Binding	1.46	0.56	0.42	38.6%	29.2%	75.5%
221012 Small Office Equipment	0.40	0.00	0.00	0.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.00	0.06	0.03	103,188.7%	57,510.7%	55.7%
221020 IPPS Recurrent Costs	0.01	0.05	0.05	358.7%	354.8%	98.9%
222001 Telecommunications	0.13	0.06	0.06	50.0%	43.8%	87.7%
222002 Postage and Courier	0.01	0.00	0.00	50.0%	33.5%	66.9%
222003 Information and communications technology (ICT)	0.10	0.05	0.05	50.0%	46.5%	93.0%
223003 Rent – (Produced Assets) to private entities	2.43	1.62	1.62	66.4%	66.4%	100.0%
223004 Guard and Security services	0.07	0.04	0.04	50.0%	50.0%	100.0%
223005 Electricity	0.12	0.11	0.11	91.7%	91.7%	100.0%
223006 Water	0.12	0.06	0.06	50.0%	50.0%	100.0%
224001 Medical Supplies	1.19	0.00	0.00	0.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.07	0.06	0.06	95.8%	93.4%	97.4%
224005 Uniforms, Beddings and Protective Gear	0.10	0.00	0.00	0.0%	0.0%	0.0%
224006 Agricultural Supplies	0.00	0.20	0.00	20.0%	0.0%	0.0%
225001 Consultancy Services- Short term	1.69	0.35	0.35	20.8%	20.7%	99.3%
227001 Travel inland	6.01	2.51	2.51	41.8%	41.7%	99.7%
227002 Travel abroad	0.52	0.76	0.72	147.3%	138.9%	94.3%
227004 Fuel, Lubricants and Oils	2.20	1.21	1.18	55.1%	53.7%	97.5%
228001 Maintenance - Civil	0.01	0.00	0.00	50.0%	43.7%	87.4%
228002 Maintenance - Vehicles	1.54	0.52	0.46	34.0%	30.0%	88.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	21.1%	5.4%	25.4%
282103 Scholarships and related costs	0.31	0.19	0.19	59.6%	59.6%	99.9%
282104 Compensation to 3rd Parties	1.00	0.35	0.35	35.0%	35.0%	100.0%
<b>Class: Outputs Funded</b>	<b>137.40</b>	<b>68.66</b>	<b>67.66</b>	50.0%	49.2%	98.5%
262101 Contributions to International Organisations (Current)	0.00	0.28	0.28	28.0%	28.0%	100.0%
263106 Other Current grants (Current)	127.33	63.43	62.49	49.8%	49.1%	98.5%
264101 Contributions to Autonomous Institutions	5.88	2.85	2.80	48.5%	47.6%	98.1%
264102 Contributions to Autonomous Institutions (Wage Subventions)	3.35	1.68	1.68	50.0%	50.0%	100.0%
264103 Grants to Cultural Institutions/ Leaders	0.84	0.42	0.42	50.0%	50.0%	100.0%
<b>Class: Capital Purchases</b>	<b>12.54</b>	<b>8.82</b>	<b>1.53</b>	70.3%	12.2%	17.3%
281502 Feasibility Studies for Capital Works	0.00	0.50	0.00	50.0%	0.4%	0.9%
281504 Monitoring, Supervision & Appraisal of capital works	0.00	0.05	0.05	5.0%	5.0%	100.0%

# Vote:018 Ministry of Gender, Labour and Social Development

## QUARTER 2: Highlights of Vote Performance

312101 Non-Residential Buildings	3.13	2.97	0.31	94.7%	10.0%	10.5%
312104 Other Structures	1.02	0.00	0.00	0.0%	0.0%	0.0%
312201 Transport Equipment	6.02	4.09	1.03	68.0%	17.2%	25.2%
312202 Machinery and Equipment	1.08	0.75	0.00	69.9%	0.2%	0.2%
312203 Furniture & Fixtures	1.03	0.31	0.10	29.5%	9.2%	31.2%
312211 Office Equipment	0.05	0.05	0.03	100.0%	63.0%	63.0%
312213 ICT Equipment	0.22	0.11	0.00	47.7%	0.0%	0.0%
<b>Total for Vote</b>	<b>194.78</b>	<b>95.86</b>	<b>86.25</b>	<b>49.2%</b>	<b>44.3%</b>	<b>90.0%</b>

**Table V3.3: 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 1001 Community Mobilisation, Culture and Empowerment</b>	<b>4.46</b>	<b>2.23</b>	<b>2.23</b>	<b>50.0%</b>	<b>50.0%</b>	<b>99.9%</b>
<i>Recurrent SubProgrammes</i>						
13 Community Development and Literacy	1.46	0.73	0.73	50.0%	49.9%	99.9%
14 Culture and Family Affairs	3.00	1.50	1.50	50.0%	50.0%	99.9%
<b>Programme 1002 Gender, Equality and Women's Empowerment</b>	<b>40.24</b>	<b>19.53</b>	<b>19.22</b>	<b>48.5%</b>	<b>47.8%</b>	<b>98.4%</b>
<i>Recurrent SubProgrammes</i>						
11 Gender and Women Affairs	1.51	0.77	0.71	51.0%	46.8%	91.8%
<i>Development Projects</i>						
1367 Uganda Women Entrepreneurs Fund (UWEP)	38.73	18.77	18.51	48.4%	47.8%	98.7%
<b>Programme 1003 Promotion of descent Employment</b>	<b>27.74</b>	<b>7.61</b>	<b>4.43</b>	<b>27.4%</b>	<b>16.0%</b>	<b>58.2%</b>
<i>Recurrent SubProgrammes</i>						
06 Labour and Industrial Relations	1.41	0.55	0.53	39.3%	37.9%	96.3%
07 Occupational Safety and Health	2.04	1.28	1.18	62.8%	57.9%	92.1%
08 Industrial Court	2.19	1.24	1.24	56.6%	56.6%	100.0%
15 Employment Services	0.31	0.15	0.15	50.0%	49.6%	99.2%
1379 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGREL)	4.05	2.98	0.63	73.6%	15.5%	21.1%
1488 Chemical Safety & Security (CHESASE) Project	2.20	1.40	0.69	63.5%	31.3%	49.2%
1515 Strengthening Social Risk Management and Gender – Based Violence Prevention and Response Project	15.54	0.00	0.00	0.0%	0.0%	0.0%
<b>Programme 1004 Social Protection for Vulnerable Groups</b>	<b>107.46</b>	<b>55.18</b>	<b>52.01</b>	<b>51.3%</b>	<b>48.4%</b>	<b>94.3%</b>
<i>Recurrent SubProgrammes</i>						
03 Disability and Elderly	35.51	17.10	16.60	48.2%	46.7%	97.0%
05 Youth and Children Affairs	6.06	3.04	2.85	50.2%	47.0%	93.5%
12 Equity and Rights	0.22	0.11	0.10	50.0%	46.5%	93.0%
1366 Youth Livelihood Programme (YLP)	65.67	34.92	32.47	53.2%	49.4%	93.0%
<b>Programme 1049 General Administration, Policy and Planning</b>	<b>14.88</b>	<b>11.30</b>	<b>8.36</b>	<b>75.9%</b>	<b>56.2%</b>	<b>74.0%</b>
<i>Recurrent SubProgrammes</i>						

# Vote:018 Ministry of Gender, Labour and Social Development

## QUARTER 2: Highlights of Vote Performance

01 Headquarters, Planning and Policy	9.55	6.24	5.76	65.3%	60.3%	92.4%
09 Office of the D/G&CD; D/SP and D/L	0.08	0.04	0.04	50.0%	48.9%	97.8%
16 Internal Audit	0.07	0.03	0.03	50.0%	37.8%	75.7%
<i>Development Projects</i>						
0345 Strengthening MSLGD	5.19	4.99	2.54	96.2%	48.9%	50.8%
<b>Total for Vote</b>	<b>194.78</b>	<b>95.86</b>	<b>86.25</b>	<b>49.2%</b>	<b>44.3%</b>	<b>90.0%</b>

**Table V3.4: 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: 1003 Promotion of descent Employment</b>	<b>19.29</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>						
1379 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGREL)	3.75	0.00	0.00	0.0%	0.0%	0.0%
1515 Strengthening Social Risk Management and Gender – Based Violence Prevention and Response Project	15.54	0.00	0.00	0.0%	0.0%	0.0%
<b>Grand Total:</b>	<b>19.29</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 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Cashlimits by End Dec</b>	<b>Released by End Dec</b>	<b>Spent by End Dec</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Non Wage	0.171	0.105	0.105	0.066	61.5%	38.4%	62.4%
Dev. GoU	1.376	0.980	0.980	0.649	71.2%	47.2%	66.2%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>1.547</b>	<b>1.086</b>	<b>1.086</b>	<b>0.715</b>	<b>70.2%</b>	<b>46.2%</b>	<b>65.8%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>1.547</b>	<b>1.086</b>	<b>1.086</b>	<b>0.715</b>	<b>70.2%</b>	<b>46.2%</b>	<b>65.8%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>1.547</b>	<b>1.086</b>	<b>1.086</b>	<b>0.715</b>	<b>70.2%</b>	<b>46.2%</b>	<b>65.8%</b>
<i>A.I.A Total</i>	0.356	0.300	0.045	0.034	12.5%	9.4%	75.3%
<b>Grand Total</b>	<b>1.904</b>	<b>1.386</b>	<b>1.130</b>	<b>0.749</b>	<b>59.4%</b>	<b>39.3%</b>	<b>66.2%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>1.904</b>	<b>1.386</b>	<b>1.130</b>	<b>0.749</b>	<b>59.4%</b>	<b>39.3%</b>	<b>66.2%</b>

**Table V1.2: Releases and Expenditure by 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>
1005 Gender, Community and Economic Development	1.90	1.13	0.75	59.4%	39.3%	66.2%
<b>Total for Vote</b>	<b>1.90</b>	<b>1.13</b>	<b>0.75</b>	<b>59.4%</b>	<b>39.3%</b>	<b>66.2%</b>

### Matters to note in budget execution

UGX 8.93 Bn was allocated to the Gender, Community services and Production sector July - December 2018

Community Driven Development Program (CDD)

• Assessed 281 CDD grps from July – Dec 2018, Of these, 218 approved grps received funding of UGX 1.1 Bn to benefit over 2,874(1,974F, 900M) individuals.

• Monitored 99 CDD beneficiary grps of which 70 grps had evidence of increased production and income while the other 29 were still struggling

• Sensitized 1,266 (1,214F, 52M) mushroom growers across the 5 Divisions.

Community Services

Women Council

• Inducted 25 Women Council leaders, 5 per division.

• Sensitized 1,352 individuals on opportunities and benefits of urban farming spearheaded by the Women Council at Division levels.

Support to Disability Council and PWD groups with Disability Grant

**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>

# Vote:122

Kampala Capital City Authority

## QUARTER 2: Highlights of Vote Performance

Programme: 1005 Gender, Community and Economic Development	
<b>0.040 Bn Shs</b>	<b>SubProgramme/Project :10 Gender and Community Services</b>
Reason: commitment being processed for payment Library readership promotion activities and subscription are due in 3rd quarter.Commitment to be paid out early October 2017. Residual balance on operations awaiting release of Q3 Expenditure limit.Pending Procurement with the procurement Unit. Purchase orders awaiting processing for payment .	
<b>0.331 Bn Shs</b>	<b>SubProgramme/Project :0115 LGMSD (former LGDP)</b>
Reason: Beneficiaries have been verified and set up of suppliers details is being processed. Community driven development recommended candidates for transfer of funds are being processed.Commitments under Procurement. Residual warrant awaiting 3rd Quarter cash limit.Transfers to CDD Groups are being processed. Requisitions prepared awaited approval for payment .	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: <b>0.000</b>	UShs Bn: <b>0.649</b>	% Budget Spent: <b>#Error</b>

## Performance highlights for Half-Year



# Vote:122 Kampala Capital City Authority

## QUARTER 2: Highlights of Vote Performance

### Q3 WORKPLAN

#### Community Development.

- Conduct assessment for 80 CDD applicants
- Disbursements to 60 CDD grps
- Conduct orientation meetings for women Council leaders at parish level.
- Conduct site verification of mushroom growers in all the 5 Divisions.
- Organize for International Women's day celebrations 2019
- Identify and assess 9 PWD grps.
- Verify and register 3000 births
- Pre-assess 150 CBOs for registration
- Conduct 20 major sensitization meetings. 4 per Division
- Recover 60% of the UWEP loans as per the payment schedule
- Conduct monitoring of all the FAL classes
- Rescue 200 street connected children from the street for rehabilitation and re-integration.
- Support 600 vulnerable children.
- Conduct inspection of 15 approved children homes and support 4 children homes that were recommended for approval
- Conduct 5 OVC Coordination meetings and networking/linkage meetings.
- Conduct 01 city level OVC coordination committee and 1 city level stakeholders meeting .

### LABOUR ADMINISTRATION AND EMPLOYMENT SERVICES

- 420 Labour disputes be reported. 160 Workers Accidents Claims to be reported.
- Provide technical advice to 700 employers and sensitize 1,000 workers and the general public about labour laws and minimum labour standards.
- Carry out 40 work place inspections and 30 work place visits.
- 112 youths trained in ICT and life skills, and 20 mentorship sessions conducted.
- Register 250 Youth at the Center
- Train 320 youth in the mindset change and life skills training.
- Conduct 3 Exposure Visits and Study Tours

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 1005 Gender, Community and Economic Development</b>	<b>1.90</b>	<b>1.13</b>	<b>0.75</b>	<b>59.4%</b>	<b>39.3%</b>	<b>66.2%</b>
<i>Class: Outputs Provided</i>	<i>0.40</i>	<i>0.13</i>	<i>0.08</i>	<i>32.1%</i>	<i>19.7%</i>	<i>61.3%</i>
100501 Policies, laws, strategies and guidelines	0.40	0.13	0.08	32.1%	19.7%	61.3%
<i>Class: Outputs Funded</i>	<i>1.38</i>	<i>0.98</i>	<i>0.65</i>	<i>71.2%</i>	<i>47.2%</i>	<i>66.2%</i>
100551 Small scale business promotion	1.38	0.98	0.65	71.2%	47.2%	66.2%
<i>Class: Capital Purchases</i>	<i>0.13</i>	<i>0.02</i>	<i>0.02</i>	<i>16.8%</i>	<i>16.2%</i>	<i>96.9%</i>
100572 Government Buildings and Administrative Infrastructure	0.13	0.02	0.02	16.8%	16.2%	96.9%
<b>Total for Vote</b>	<b>1.90</b>	<b>1.13</b>	<b>0.75</b>	<b>59.4%</b>	<b>39.3%</b>	<b>66.2%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>0.40</i>	<i>0.13</i>	<i>0.08</i>	<i>32.1%</i>	<i>19.7%</i>	<i>61.3%</i>
221002 Workshops and Seminars	0.04	0.02	0.02	45.9%	38.4%	83.7%



# Vote:122

Kampala Capital City Authority

## QUARTER 2: Highlights of Vote Performance

221005 Hire of Venue (chairs, projector, etc)	0.05	0.01	0.00	16.0%	7.1%	44.7%
221007 Books, Periodicals & Newspapers	0.09	0.05	0.02	61.1%	19.1%	31.3%
221010 Special Meals and Drinks	0.02	0.00	0.00	0.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.14	0.01	0.01	7.9%	5.2%	66.5%
282101 Donations	0.06	0.04	0.04	61.1%	56.5%	92.4%
<b>Class: Outputs Funded</b>	<b>1.38</b>	<b>0.98</b>	<b>0.65</b>	<b>71.2%</b>	<b>47.2%</b>	<b>66.2%</b>
263334 Conditional transfers for community development	1.38	0.98	0.65	71.2%	47.2%	66.2%
<b>Class: Capital Purchases</b>	<b>0.13</b>	<b>0.02</b>	<b>0.02</b>	<b>16.8%</b>	<b>16.2%</b>	<b>96.9%</b>
312101 Non-Residential Buildings	0.08	0.02	0.02	26.1%	25.3%	96.7%
312102 Residential Buildings	0.05	0.00	0.00	2.7%	2.7%	98.6%
<b>Total for Vote</b>	<b>1.90</b>	<b>1.13</b>	<b>0.75</b>	<b>59.4%</b>	<b>39.3%</b>	<b>66.2%</b>

**Table V3.3: 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 1005 Gender, Community and Economic Development</b>	<b>1.90</b>	<b>1.13</b>	<b>0.75</b>	<b>59.4%</b>	<b>39.3%</b>	<b>66.2%</b>
<i>Recurrent SubProgrammes</i>						
10 Gender and Community Services	0.40	0.13	0.08	32.1%	19.7%	61.3%
<i>Development Projects</i>						
0115 LGMSD (former LGDP)	1.50	1.00	0.67	66.7%	44.6%	66.9%
<b>Total for Vote</b>	<b>1.90</b>	<b>1.13</b>	<b>0.75</b>	<b>59.4%</b>	<b>39.3%</b>	<b>66.2%</b>

# Vote:124 Equal Opportunities Commission

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Cashlimits by End Dec</b>	<b>Released by End Dec</b>	<b>Spent by End Dec</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	2.967	1.483	1.483	1.483	50.0%	50.0%	100.0%
Non Wage	8.468	4.771	4.771	3.889	56.3%	45.9%	81.5%
Dev. GoU	1.300	1.300	1.300	1.300	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>12.735</b>	<b>7.555</b>	<b>7.555</b>	<b>6.672</b>	<b>59.3%</b>	<b>52.4%</b>	<b>88.3%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>12.735</b>	<b>7.555</b>	<b>7.555</b>	<b>6.672</b>	<b>59.3%</b>	<b>52.4%</b>	<b>88.3%</b>
Arrears	0.437	0.437	0.437	0.429	100.0%	98.1%	98.1%
<b>Total Budget</b>	<b>13.172</b>	<b>7.992</b>	<b>7.992</b>	<b>7.101</b>	<b>60.7%</b>	<b>53.9%</b>	<b>88.9%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>13.172</b>	<b>7.992</b>	<b>7.992</b>	<b>7.101</b>	<b>60.7%</b>	<b>53.9%</b>	<b>88.9%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>12.735</b>	<b>7.555</b>	<b>7.555</b>	<b>6.672</b>	<b>59.3%</b>	<b>52.4%</b>	<b>88.3%</b>

**Table V1.2: Releases and Expenditure by 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>
1007 Gender and Equity	3.77	1.93	1.49	51.1%	39.5%	77.3%
1008 Redressing imbalances and promoting equal opportunities for all	8.96	5.63	5.18	62.8%	57.8%	92.1%
<b>Total for Vote</b>	<b>12.73</b>	<b>7.55</b>	<b>6.67</b>	<b>59.3%</b>	<b>52.4%</b>	<b>88.3%</b>

### Matters to note in budget execution

1. The staff structure of the EOC is not yet filled despite the periodic recruitments that were done. The wage bill ceiling has been reached yet recruitment is half way the approved structure. The Commission has a 41% staffing gap against 65% recommended by MoPS.
2. Inadequate funding has constrained the operations and interventions of the Commission.
3. Lack of regional office limits accessibility to EOC services.
4. Lack of office Space, the Commission is limited by office space.

**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: 1007 Gender and Equity</b>	
<b>0.165 Bn Shs</b>	<i>SubProgramme/Project :04 Research, Monitoring and Evaluation</i>

# Vote:124 Equal Opportunities Commission

## QUARTER 2: Highlights of Vote Performance

Reason:	The Procurement process was still ongoing. The balance was not enough to cater for the drivers night allowance, final pay will be effected in the 2nd quarter. The balance will be remitted to NSSF in the 3rd Quarter.
<b>0.139 Bn Shs</b>	<b>SubProgramme/Project :05 Education, Training, Information and Communication</b>
Reason:	The Procurement process was still ongoing. The Commission got a discount, balance will be carried forward to 2nd Quarter The balance was committed and will be paid in the 3rd Quarter.
<b>0.134 Bn Shs</b>	<b>SubProgramme/Project :06 Compliance and reporting</b>
Reason:	Minors in Budgeting NA The unspent balances are due to the un cleared invoices , this is expected to be completed in the next quarter. Funds were already committed for Dissemination of BFP FY 2019/20 Assessment Report
<b>Programme: 1008 Redressing imbalances and promoting equal opportunites for all</b>	
<b>0.072 Bn Shs</b>	<b>SubProgramme/Project :01 Statutory</b>
Reason:	Funds committed for CSW conference due for March 2019
<b>0.144 Bn Shs</b>	<b>SubProgramme/Project :02 Legal Services and Investigations</b>
Reason:	Funds were already committed for an activity to be implemented in the next quarter, NA
<b>0.229 Bn Shs</b>	<b>SubProgramme/Project :03 Administration, Finance and Planning</b>
Reason:	Minors in budgeting The Unspent balance was as a result of uncleared balances of the invoices that were already committed in the system, this will be paid out in Quarter two. Procurement process to be completed in the 3rd Quarter.
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Cost for Vote:</b>	UShs Bn: <b>0.000</b>	UShs Bn: <b>5.373</b>	% Budget Spent: <b>#Error</b>

### Performance highlights for Half-Year

# Vote:124 Equal Opportunities Commission

## QUARTER 2: Highlights of Vote Performance

1. Review, produce and expand on the distribution of IEC materials on understanding G&E inclusion, EOs and AA with the focus on promoting inclusive development. That is: 500 copies of the 5th issue of the Equity Voice, 1,000 fact sheets, 150 T-shirts, 1 banner, 1000 stickers;
2. Educate the public on inclusive development, EOs and EOC mandate through celebration of 2 National/Region/International Human Rights days: NRM Liberation day and International Women's Day;
3. Produce, translate and run radio spot messages on Radio One, CBS, Radio West and Mega FM;
4. Conduct 1 public awareness campaign on EOs and G&E mainstreaming (4 Radio and 2 TV shows, and 2 Newspaper supplements), targeting the Western Region;
5. Organise 1 dialogue in the Central region on a selected thematic issue to deepen and widen understanding of the development concerns of YOPWE;
6. Deliver 3 sensitisation/ training sessions in the Central Region districts of Kassanda, Rakai and Nakaseke on G & E mainstreaming and other EO related concepts, targeting LG Politicians and technocrats, YOPWE, CSOs, FBOs, private sector institutions and the Media fraternity;

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 1007 Gender and Equity</b>	<b>3.77</b>	<b>1.93</b>	<b>1.49</b>	<b>51.1%</b>	<b>39.5%</b>	<b>77.3%</b>
<i>Class: Outputs Provided</i>	<i>3.77</i>	<i>1.93</i>	<i>1.49</i>	<i>51.1%</i>	<i>39.5%</i>	<i>77.3%</i>
100704 Monitoring, Evaluation and compliance with equal opportunities	2.61	1.32	1.02	50.6%	39.2%	77.4%
100705 Promotion of Public awareness on equal opportunities and affirmative action	1.17	0.61	0.47	52.2%	40.3%	77.2%
<b>Programme 1008 Redressing imbalances and promoting equal opportunities for all</b>	<b>8.96</b>	<b>5.63</b>	<b>5.18</b>	<b>62.8%</b>	<b>57.8%</b>	<b>92.1%</b>
<i>Class: Outputs Provided</i>	<i>7.66</i>	<i>4.33</i>	<i>3.88</i>	<i>56.5%</i>	<i>50.7%</i>	<i>89.7%</i>
100801 Policies, Advocacy and Tribunal Operations	1.16	0.65	0.57	55.6%	49.4%	88.9%
100802 Investigations and Follow up of cases and complaints	0.96	0.51	0.36	52.5%	37.6%	71.6%
100803 Administration and support services	5.54	3.17	2.94	57.3%	53.2%	92.8%
<i>Class: Capital Purchases</i>	<i>1.30</i>	<i>1.30</i>	<i>1.30</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
100872 Government Buildings and Administrative Infrastructure	0.02	0.02	0.02	100.0%	100.0%	100.0%
100875 Purchase of Motor Vehicles and Other Transport Equipment	1.26	1.26	1.26	100.0%	100.0%	100.0%
100876 Purchase of Office and ICT Equipment, including Software	0.02	0.02	0.02	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>12.73</b>	<b>7.55</b>	<b>6.67</b>	<b>59.3%</b>	<b>52.4%</b>	<b>88.3%</b>

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

# Vote:124 Equal Opportunities Commission

## QUARTER 2: 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>11.43</b>	<b>6.25</b>	<b>5.37</b>	54.7%	47.0%	85.9%
211102 Contract Staff Salaries	2.97	1.48	1.48	50.0%	50.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.24	0.69	0.68	55.6%	55.2%	99.3%
212101 Social Security Contributions	0.31	0.20	0.15	64.2%	49.1%	76.5%
213001 Medical expenses (To employees)	0.12	0.12	0.11	100.0%	95.2%	95.2%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.00	87.4%	17.9%	20.5%
213004 Gratuity Expenses	1.07	0.41	0.41	38.3%	38.2%	99.7%
221001 Advertising and Public Relations	0.22	0.12	0.08	54.1%	37.3%	68.9%
221002 Workshops and Seminars	0.14	0.09	0.09	68.6%	64.3%	93.7%
221003 Staff Training	0.19	0.08	0.02	42.6%	10.9%	25.6%
221004 Recruitment Expenses	0.01	0.01	0.01	99.6%	79.4%	79.7%
221005 Hire of Venue (chairs, projector, etc)	0.34	0.22	0.09	63.5%	25.2%	39.7%
221007 Books, Periodicals & Newspapers	0.11	0.05	0.04	47.1%	35.4%	75.2%
221008 Computer supplies and Information Technology (IT)	0.21	0.13	0.06	61.6%	27.3%	44.4%
221009 Welfare and Entertainment	0.72	0.48	0.44	66.4%	60.7%	91.4%
221011 Printing, Stationery, Photocopying and Binding	0.47	0.26	0.16	55.0%	34.1%	62.0%
221012 Small Office Equipment	0.04	0.02	0.00	42.1%	7.0%	16.7%
221016 IFMS Recurrent costs	0.02	0.01	0.01	62.5%	62.5%	100.0%
221017 Subscriptions	0.01	0.00	0.00	54.4%	33.1%	60.8%
221020 IPPS Recurrent Costs	0.02	0.01	0.00	62.5%	25.0%	40.0%
222001 Telecommunications	0.06	0.03	0.01	46.9%	17.4%	37.1%
222002 Postage and Courier	0.01	0.01	0.00	59.8%	17.4%	29.1%
222003 Information and communications technology (ICT)	0.04	0.02	0.02	56.0%	44.2%	78.8%
223004 Guard and Security services	0.06	0.03	0.03	58.6%	50.9%	86.9%
223005 Electricity	0.01	0.01	0.00	98.6%	32.0%	32.5%
223006 Water	0.01	0.01	0.00	100.0%	32.8%	32.8%
224004 Cleaning and Sanitation	0.02	0.01	0.01	58.3%	54.5%	93.4%
225001 Consultancy Services- Short term	0.53	0.24	0.16	44.9%	29.1%	64.8%
227001 Travel inland	1.26	0.80	0.78	63.6%	61.5%	96.7%
227002 Travel abroad	0.57	0.22	0.16	39.1%	28.3%	72.4%
227004 Fuel, Lubricants and Oils	0.45	0.31	0.25	69.6%	56.3%	80.8%
228002 Maintenance - Vehicles	0.17	0.13	0.08	74.5%	47.4%	63.7%
228004 Maintenance – Other	0.04	0.04	0.03	95.8%	65.4%	68.3%
<b><i>Class: Capital Purchases</i></b>	<b>1.30</b>	<b>1.30</b>	<b>1.30</b>	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	0.02	0.02	0.02	100.0%	100.0%	100.0%
312201 Transport Equipment	1.26	1.26	1.26	100.0%	100.0%	100.0%
312213 ICT Equipment	0.02	0.02	0.02	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>12.73</b>	<b>7.55</b>	<b>6.67</b>	59.3%	52.4%	88.3%

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

# Vote:124 Equal Opportunities Commission

## QUARTER 2: 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 1007 Gender and Equity</b>	<b>3.77</b>	<b>1.93</b>	<b>1.49</b>	<b>51.1%</b>	<b>39.5%</b>	<b>77.3%</b>
<i>Recurrent SubProgrammes</i>						
04 Research, Monitoring and Evaluation	1.19	<b>0.65</b>	<b>0.48</b>	54.5%	40.7%	74.6%
05 Education, Training, Information and Communication	1.17	<b>0.61</b>	<b>0.47</b>	52.2%	40.3%	77.2%
06 Compliance and reporting	1.42	<b>0.67</b>	<b>0.54</b>	47.4%	37.9%	80.1%
<b>Programme 1008 Redressing imbalances and promoting equal opportunitites for all</b>	<b>8.96</b>	<b>5.63</b>	<b>5.18</b>	<b>62.8%</b>	<b>57.8%</b>	<b>92.1%</b>
<i>Recurrent SubProgrammes</i>						
01 Statutory	1.16	<b>0.65</b>	<b>0.57</b>	55.6%	49.4%	88.9%
02 Legal Services and Investigations	0.96	<b>0.51</b>	<b>0.36</b>	52.5%	37.6%	71.6%
03 Administration, Finance and Planning	5.54	<b>3.17</b>	<b>2.94</b>	57.3%	53.2%	92.8%
<i>Development Projects</i>						
1269 Strengthening the Capacity of Equal Opportunities Commission	1.30	<b>1.30</b>	<b>1.30</b>	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>12.73</b>	<b>7.55</b>	<b>6.67</b>	<b>59.3%</b>	<b>52.4%</b>	<b>88.3%</b>

# Vote:001 Office of the President

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	37.687	25.006	18.827	18.827	50.0%	50.0%	100.0%
Non Wage	24.617	45.849	12.257	13.234	49.8%	53.8%	108.0%
Dev't. GoU	0.411	2.296	0.411	0.411	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>62.715</b>	<b>73.151</b>	<b>31.494</b>	<b>32.472</b>	<b>50.2%</b>	<b>51.8%</b>	<b>103.1%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>62.715</b>	<b>73.151</b>	<b>31.494</b>	<b>32.472</b>	<b>50.2%</b>	<b>51.8%</b>	<b>103.1%</b>
Arrears	25.221	35.293	25.221	18.968	100.0%	75.2%	75.2%
<b>Total Budget</b>	<b>87.936</b>	<b>108.444</b>	<b>56.715</b>	<b>51.439</b>	<b>64.5%</b>	<b>58.5%</b>	<b>90.7%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>87.936</b>	<b>108.444</b>	<b>56.715</b>	<b>51.439</b>	<b>64.5%</b>	<b>58.5%</b>	<b>90.7%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>62.715</b>	<b>73.151</b>	<b>31.494</b>	<b>32.472</b>	<b>50.2%</b>	<b>51.8%</b>	<b>103.1%</b>

**Table V1.2: Releases and Expenditure by Programme**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1111 Strengthening Internal security	62.72	31.49	32.47	50.2%	51.8%	103.1%
<b>Total for Vote</b>	<b>62.72</b>	<b>31.49</b>	<b>32.47</b>	<b>50.2%</b>	<b>51.8%</b>	<b>103.1%</b>

### Matters to note in budget execution

No variances were registered.

**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: 1111 Strengthening Internal security	
<b>13.838 Bn Shs</b>	<i>SubProgramme:08 Internal Security Organisation</i>
Reason:	

### V2: Performance Highlights

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

# Vote:001 Office of the President

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Cost for Vote:</b>	UShs Bn: <b>0.000</b>	UShs Bn: <b>29.186</b>	% Budget Spent: <b>#Error</b>

### Performance highlights for Half-Year

- Timely response to operational emergencies
- There is timely collection, analysis, generation and dissemination of intelligence.
- Retooling of GISOs on going
- Staff Motivated.

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 1111 Strengthening Internal security</b>	<b>62.72</b>	<b>31.49</b>	<b>32.47</b>	<b>50.2%</b>	<b>51.8%</b>	<b>103.1%</b>
<b>Class: Outputs Provided</b>	<b>62.30</b>	<b>31.08</b>	<b>32.06</b>	<b>49.9%</b>	<b>51.5%</b>	<b>103.1%</b>
111101 Collection of Intelligence	56.50	28.19	29.19	49.9%	51.7%	103.5%
111102 Administration	5.81	2.90	2.87	49.9%	49.5%	99.2%
<b>Class: Capital Purchases</b>	<b>0.41</b>	<b>0.41</b>	<b>0.41</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
111175 Purchase of Motor Vehicles and Other Transport Equipment	0.24	0.24	0.24	100.0%	100.0%	100.0%
111177 Purchase of Specialised Machinery & Equipment	0.17	0.17	0.17	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>62.72</b>	<b>31.49</b>	<b>32.47</b>	<b>50.2%</b>	<b>51.8%</b>	<b>103.1%</b>

**Table V3.2: 2018/19 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>62.30</b>	<b>31.08</b>	<b>32.06</b>	49.9%	51.5%	103.1%
211101 General Staff Salaries	37.69	18.83	18.83	50.0%	50.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	0.12	0.06	0.06	49.8%	49.8%	100.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	49.8%	49.8%	100.0%
221003 Staff Training	0.03	0.01	0.01	49.8%	49.8%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	49.8%	49.8%	100.0%
221009 Welfare and Entertainment	0.18	0.09	0.09	49.8%	49.8%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.00	0.00	49.8%	49.8%	100.0%
221012 Small Office Equipment	0.01	0.00	0.00	49.8%	49.8%	100.0%
222001 Telecommunications	0.32	0.16	0.16	49.8%	49.8%	100.0%
223001 Property Expenses	0.01	0.00	0.00	49.8%	49.8%	100.0%
223003 Rent – (Produced Assets) to private entities	0.24	0.12	0.12	49.8%	49.8%	100.0%
223005 Electricity	0.27	0.13	0.11	49.8%	41.6%	83.6%
223006 Water	0.05	0.02	0.02	49.8%	49.8%	100.0%
224003 Classified Expenditure	22.58	11.24	12.24	49.8%	54.2%	108.9%



# Vote:001 Office of the President

## QUARTER 2: Highlights of Vote Performance

227001 Travel inland	0.02	0.01	0.01	49.8%	49.8%	100.0%
227002 Travel abroad	0.02	0.01	0.01	49.8%	49.8%	100.0%
227004 Fuel, Lubricants and Oils	0.42	0.21	0.21	49.8%	49.8%	100.0%
228002 Maintenance - Vehicles	0.34	0.17	0.17	49.8%	49.8%	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>62.72</b>	<b>31.49</b>	<b>32.47</b>	50.2%	51.8%	103.1%

**Table V3.3: 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 1111 Strengthening Internal security</b>	<b>62.72</b>	<b>31.49</b>	<b>32.47</b>	<b>50.2%</b>	<b>51.8%</b>	<b>103.1%</b>
<i>Recurrent SubProgrammes</i>						
08 Internal Security Organisation	62.30	31.08	32.06	49.9%	51.5%	103.1%
<i>Development Projects</i>						
0982 Strengthening of Internal Security	0.41	0.41	0.41	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>62.72</b>	<b>31.49</b>	<b>32.47</b>	<b>50.2%</b>	<b>51.8%</b>	<b>103.1%</b>

# Vote:004 Ministry of Defence

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Cashlimits by End Dec</b>	<b>Released by End Dec</b>	<b>Spent by End Dec</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	519.464	259.732	259.732	259.414	50.0%	49.9%	99.9%
Non Wage	620.135	313.929	313.929	290.606	50.6%	46.9%	92.6%
Dev't. GoU	468.206	236.145	234.103	226.799	50.0%	48.4%	96.9%
Ext. Fin.	359.234	218.932	72.261	72.261	20.1%	20.1%	100.0%
<b>GoU Total</b>	<b>1,607.805</b>	<b>809.806</b>	<b>807.764</b>	<b>776.819</b>	<b>50.2%</b>	<b>48.3%</b>	<b>96.2%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>1,967.039</b>	<b>1,028.738</b>	<b>880.025</b>	<b>849.080</b>	<b>44.7%</b>	<b>43.2%</b>	<b>96.5%</b>
Arrears	36.619	34.577	36.619	34.986	100.0%	95.5%	95.5%
<b>Total Budget</b>	<b>2,003.658</b>	<b>1,063.315</b>	<b>916.644</b>	<b>884.066</b>	<b>45.7%</b>	<b>44.1%</b>	<b>96.4%</b>
<i>A.I.A Total</i>	1.500	0.375	0.375	0.159	25.0%	10.6%	42.4%
<b>Grand Total</b>	<b>2,005.158</b>	<b>1,063.690</b>	<b>917.019</b>	<b>884.225</b>	<b>45.7%</b>	<b>44.1%</b>	<b>96.4%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>1,968.539</b>	<b>1,029.113</b>	<b>880.400</b>	<b>849.239</b>	<b>44.7%</b>	<b>43.1%</b>	<b>96.5%</b>

**Table V1.2: Releases and Expenditure by 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>
1101 National Defence (UPDF)	1,833.26	804.48	777.76	43.9%	42.4%	96.7%
1149 Policy, Planning and Support Services	135.28	75.92	71.48	56.1%	52.8%	94.1%
<b>Total for Vote</b>	<b>1,968.54</b>	<b>880.40</b>	<b>849.24</b>	<b>44.7%</b>	<b>43.1%</b>	<b>96.5%</b>

### Matters to note in budget execution

The budget is performing inline with the approved funds. Continuous verification processes are ongoing to ensure that right accounts and beneficiaries are paid.

**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: 1101 National Defence (UPDF)</b>	
<b>18.297 Bn Shs</b>	<b>SubProgramme/Project :02 UPDF Land forces</b>
Reason: Payment processes ongoing Payment and procurement processes were still ongoingProcurement, payment and verification processes are ongoing Procurement and payment processes are ongoingProcurement, verification and payment processes were still ongoing Verification, procurement and payment processes were ongoing	
<b>1.033 Bn Shs</b>	<b>SubProgramme/Project :03 UPDF Airforce</b>

# Vote:004 Ministry of Defence

## QUARTER 2: Highlights of Vote Performance

Reason: Payment and procurement processes were still ongoing Procurement and payment processes are ongoingPayment processes ongoing Payment and procurement processes were still ongoingProcurement, verification and payment processes were still ongoing Verification, procurement and payment processes were ongoing	
<b>7.158 Bn Shs</b>	<b><i>SubProgramme/Project :0023 Defence Equipment Project</i></b>
Reason: Ongoing procurement and payment processes Payment and procurement processes ongoingPayments to be done in quarter 2 Procurement processes were underway <b>Programme: 1149 Policy, Planning and Support Services</b>	
<b>3.990 Bn Shs</b>	<b><i>SubProgramme/Project :01 Headquarters</i></b>
Reason: Payment and verification processes were still ongoing Verification, procurement and payment processes were ongoingPayment, procurement and verification processes for a number of activities Payment processes ongoingPension and gratuity verification ongoing; Payment processes ongoing Payment and verification processes were still ongoing	
<b>0.003 Bn Shs</b>	<b><i>SubProgramme/Project :04 Internal Audit Department</i></b>
Reason: Payment processes ongoing Payment processes ongoingPayment processes ongoing and insufficient funds minimal balancesunpaid balances payment processes were ongoing	
<b>0.146 Bn Shs</b>	<b><i>SubProgramme/Project :1439 Ministry of Defence and Veteran affairs Retooling Project</i></b>
Reason: Ongoing procurement and payment processesPayment and procurement processes were still ongoing	
<b><i>(ii) Expenditures in excess of the original approved budget</i></b>	

## V2: Performance Highlights

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Cost for Vote:</b>	UShs Bn: <b>0.000</b>	UShs Bn: <b>678.236</b>	% Budget Spent: <b>#Error</b>

### Performance highlights for Half-Year

During 2nd quarter of FY 2018/19, the Ministry undertook various activities including, Human Resource Management, processing, payment of terminal benefits, enhancement of professionalism, infrastructure development , provision of welfare, and policy, planning and support functions among others. These are all performing inline with the set priorities of the Ministry at the beginning of the FY 2018/19.

## V3: Details of Releases and Expenditure

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

# Vote:004 Ministry of Defence

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 1101 National Defence (UPDF)</b>	<b>1,833.26</b>	<b>804.48</b>	<b>777.76</b>	<b>43.9%</b>	<b>42.4%</b>	<b>96.7%</b>
<b>Class: Outputs Provided</b>	<b>1,720.09</b>	<b>770.49</b>	<b>750.93</b>	<b>44.8%</b>	<b>43.7%</b>	<b>97.5%</b>
110102 Logistical support	172.28	66.10	59.84	38.4%	34.7%	90.5%
110103 Other areas (Bank Charges, subscription and Domestic arrears)	2.43	0.44	0.44	18.0%	18.0%	100.0%
110104 Classified UPDF support/ Capability consolidation	640.82	313.78	313.78	49.0%	49.0%	100.0%
110105 Force welfare	891.57	310.62	297.94	34.8%	33.4%	95.9%
110106 Train to enhance combat readiness	12.99	79.55	78.93	612.5%	607.7%	99.2%
<b>Class: Outputs Funded</b>	<b>7.35</b>	<b>3.68</b>	<b>3.68</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
110151 National Enterprise Corporation(NEC)	7.35	3.68	3.68	50.0%	50.0%	100.0%
<b>Class: Capital Purchases</b>	<b>105.81</b>	<b>30.31</b>	<b>23.15</b>	<b>28.6%</b>	<b>21.9%</b>	<b>76.4%</b>
110171 Acquisition of Land by Government	18.76	14.83	13.75	79.0%	73.3%	92.7%
110172 Government Buildings and Administrative Infrastructure	63.82	12.61	6.57	19.8%	10.3%	52.1%
110175 Purchase of Motor Vehicles and Other Transport Equipment	21.66	2.09	2.09	9.6%	9.6%	100.0%
110177 Purchase of Specialised Machinery & Equipment	1.57	0.78	0.75	50.0%	47.6%	95.1%
<b>Programme 1149 Policy, Planning and Support Services</b>	<b>135.28</b>	<b>75.92</b>	<b>71.48</b>	<b>56.1%</b>	<b>52.8%</b>	<b>94.1%</b>
<b>Class: Outputs Provided</b>	<b>133.19</b>	<b>74.88</b>	<b>70.58</b>	<b>56.2%</b>	<b>53.0%</b>	<b>94.3%</b>
114901 Policy, consultation, planning and monitoring services	0.41	0.19	0.17	47.1%	41.1%	87.3%
114902 Ministry Support Services (Finance and Administration)	32.98	16.97	14.41	51.5%	43.7%	84.9%
114919 Human Resource Management Services	99.80	57.71	56.00	57.8%	56.1%	97.0%
<b>Class: Capital Purchases</b>	<b>2.09</b>	<b>1.05</b>	<b>0.90</b>	<b>50.0%</b>	<b>43.0%</b>	<b>86.0%</b>
114975 Purchase of Motor Vehicles and Other Transport Equipment	1.26	0.63	0.57	50.0%	45.8%	91.5%
114977 Purchase of Specialised Machinery & Equipment	0.66	0.33	0.29	50.0%	43.5%	87.0%
114978 Purchase of Office and Residential Furniture and Fittings	0.17	0.09	0.04	50.0%	21.0%	42.0%
<b>Total for Vote</b>	<b>1,968.54</b>	<b>880.40</b>	<b>849.24</b>	<b>44.7%</b>	<b>43.1%</b>	<b>96.5%</b>

**Table V3.2: 2018/19 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>1,853.29</b>	<b>845.37</b>	<b>821.51</b>	45.6%	44.3%	97.2%
211101 General Staff Salaries	519.46	259.73	259.41	50.0%	49.9%	99.9%
211103 Allowances (Inc. Casuals, Temporary)	227.78	0.40	0.38	0.2%	0.2%	94.6%
212104 Pension for Military Service	67.56	33.78	32.23	50.0%	47.7%	95.4%
213001 Medical expenses (To employees)	1.09	0.55	0.49	50.0%	45.0%	90.0%
213002 Incapacity, death benefits and funeral expenses	12.58	0.62	0.61	5.0%	4.8%	97.2%
213004 Gratuity Expenses	30.00	22.74	22.74	75.8%	75.8%	100.0%

# Vote:004 Ministry of Defence

## QUARTER 2: Highlights of Vote Performance

221001 Advertising and Public Relations	0.10	0.09	0.07	94.6%	69.8%	73.8%
221003 Staff Training	11.19	77.93	77.75	696.4%	694.7%	99.8%
221004 Recruitment Expenses	2.30	1.95	1.44	84.8%	62.7%	74.0%
221006 Commissions and related charges	1.44	0.56	0.51	38.8%	35.7%	91.9%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	50.0%	25.0%	50.0%
221008 Computer supplies and Information Technology (IT)	0.12	0.06	0.05	50.0%	43.3%	86.6%
221009 Welfare and Entertainment	2.03	0.85	0.83	41.9%	41.1%	98.1%
221010 Special Meals and Drinks	102.90	38.64	26.77	37.5%	26.0%	69.3%
221011 Printing, Stationery, Photocopying and Binding	0.70	0.28	0.16	39.8%	22.3%	56.1%
221012 Small Office Equipment	0.18	0.09	0.08	50.0%	47.9%	95.7%
221014 Bank Charges and other Bank related costs	0.04	0.00	0.00	0.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.02	0.01	0.01	50.0%	50.0%	100.0%
221017 Subscriptions	9.35	4.67	3.33	50.0%	35.7%	71.3%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	50.0%	50.0%	100.0%
222001 Telecommunications	8.19	1.27	1.22	15.4%	14.9%	96.7%
222003 Information and communications technology (ICT)	5.20	2.60	2.03	50.0%	39.0%	77.9%
223001 Property Expenses	0.43	0.39	0.16	90.4%	37.3%	41.2%
223003 Rent – (Produced Assets) to private entities	0.49	0.25	0.24	50.0%	48.5%	97.0%
223005 Electricity	7.33	3.66	3.30	50.0%	45.0%	90.0%
223006 Water	7.76	3.88	3.72	50.0%	48.0%	95.9%
224001 Medical Supplies	10.16	5.70	5.21	56.1%	51.3%	91.5%
224003 Classified Expenditure	640.82	313.78	313.78	49.0%	49.0%	100.0%
224004 Cleaning and Sanitation	0.13	0.03	0.03	25.0%	23.6%	94.5%
224005 Uniforms, Beddings and Protective Gear	75.74	23.89	22.16	31.5%	29.3%	92.8%
225001 Consultancy Services- Short term	1.30	0.06	0.06	4.3%	4.3%	99.2%
225002 Consultancy Services- Long-term	2.10	1.05	1.05	49.7%	49.7%	100.0%
227001 Travel inland	9.41	3.90	3.81	41.5%	40.5%	97.6%
227002 Travel abroad	8.94	2.77	2.74	31.0%	30.7%	99.1%
227003 Carriage, Haulage, Freight and transport hire	8.91	1.41	1.23	15.8%	13.8%	87.5%
227004 Fuel, Lubricants and Oils	43.49	20.99	18.90	48.3%	43.5%	90.0%
228001 Maintenance - Civil	1.69	0.85	0.82	50.0%	48.7%	97.3%
228002 Maintenance - Vehicles	11.97	5.67	4.35	47.3%	36.3%	76.8%
228003 Maintenance – Machinery, Equipment & Furniture	8.03	4.10	3.69	51.0%	45.9%	90.1%
229201 Sale of goods purchased for resale	12.00	6.00	6.00	50.0%	50.0%	100.0%
282104 Compensation to 3rd Parties	0.32	0.16	0.12	50.0%	36.4%	72.8%
<b>Class: Outputs Funded</b>	<b>7.35</b>	<b>3.68</b>	<b>3.68</b>	50.0%	50.0%	100.0%
264101 Contributions to Autonomous Institutions	7.35	3.68	3.68	50.0%	50.0%	100.0%
<b>Class: Capital Purchases</b>	<b>107.90</b>	<b>31.35</b>	<b>24.05</b>	29.1%	22.3%	76.7%
311101 Land	18.76	14.83	13.75	79.0%	73.3%	92.7%
312101 Non-Residential Buildings	19.00	7.50	1.75	39.5%	9.2%	23.3%
312102 Residential Buildings	44.82	5.11	4.82	11.4%	10.7%	94.3%
312201 Transport Equipment	22.91	2.72	2.66	11.9%	11.6%	98.0%
312202 Machinery and Equipment	2.23	1.11	1.03	50.0%	46.4%	92.7%

# Vote:004 Ministry of Defence

## QUARTER 2: Highlights of Vote Performance

312203 Furniture & Fixtures	0.17	0.09	0.04	50.0%	21.0%	42.0%
<b>Total for Vote</b>	<b>1,968.54</b>	<b>880.40</b>	<b>849.24</b>	<b>44.7%</b>	<b>43.1%</b>	<b>96.5%</b>

**Table V3.3: 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>1,833.26</b>	<b>804.48</b>	<b>777.76</b>	<b>43.9%</b>	<b>42.4%</b>	<b>96.7%</b>
<i>Recurrent SubProgrammes</i>						
02 UPDF Land forces	983.59	<b>487.55</b>	<b>469.03</b>	49.6%	47.7%	96.2%
03 UPDF Airforce	23.21	<b>11.61</b>	<b>10.57</b>	50.0%	45.6%	91.1%
<i>Development Projects</i>						
0023 Defence Equipment Project	467.22	<b>233.06</b>	<b>225.90</b>	49.9%	48.4%	96.9%
1178 UPDF Peace Keeping Mission in Somalia (AMISOM)	359.23	<b>72.26</b>	<b>72.26</b>	20.1%	20.1%	100.0%
<b>Programme 1149 Policy, Planning and Support Services</b>	<b>135.28</b>	<b>75.92</b>	<b>71.48</b>	<b>56.1%</b>	<b>52.8%</b>	<b>94.1%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	132.96	<b>74.76</b>	<b>70.47</b>	56.2%	53.0%	94.3%
04 Internal Audit Department	0.23	<b>0.12</b>	<b>0.11</b>	50.0%	48.7%	97.4%
<i>Development Projects</i>						
1439 Ministry of Defence and Veteran affairs Retooling Project	2.09	<b>1.05</b>	<b>0.90</b>	50.0%	43.0%	86.0%
<b>Total for Vote</b>	<b>1,968.54</b>	<b>880.40</b>	<b>849.24</b>	<b>44.7%</b>	<b>43.1%</b>	<b>96.5%</b>

**Table V3.4: 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: 1101 National Defence (UPDF)</b>	<b>359.23</b>	<b>72.26</b>	<b>72.26</b>	<b>20.1%</b>	<b>20.1%</b>	<b>100.0%</b>
<i>Development Projects.</i>						
1178 UPDF Peace Keeping Mission in Somalia (AMISOM)	359.23	72.26	72.26	20.1%	20.1%	100.0%
<b>Grand Total:</b>	<b>359.23</b>	<b>72.26</b>	<b>72.26</b>	<b>20.1%</b>	<b>20.1%</b>	<b>100.0%</b>

# Vote:159 External Security Organisation

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Cashlimits by End Dec</b>	<b>Released by End Dec</b>	<b>Spent by End Dec</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	11.764	5.882	5.882	5.882	50.0%	50.0%	100.0%
Non Wage	22.570	14.271	16.427	16.427	72.8%	72.8%	100.0%
Dev. GoU	3.892	3.419	3.419	3.419	87.8%	87.8%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>38.226</b>	<b>23.572</b>	<b>25.728</b>	<b>25.728</b>	<b>67.3%</b>	<b>67.3%</b>	<b>100.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>38.226</b>	<b>23.572</b>	<b>25.728</b>	<b>25.728</b>	<b>67.3%</b>	<b>67.3%</b>	<b>100.0%</b>
Arrears	4.840	4.840	4.840	4.840	100.0%	100.0%	100.0%
<b>Total Budget</b>	<b>43.066</b>	<b>28.412</b>	<b>30.568</b>	<b>30.568</b>	<b>71.0%</b>	<b>71.0%</b>	<b>100.0%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>43.066</b>	<b>28.412</b>	<b>30.568</b>	<b>30.568</b>	<b>71.0%</b>	<b>71.0%</b>	<b>100.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>38.226</b>	<b>23.572</b>	<b>25.728</b>	<b>25.728</b>	<b>67.3%</b>	<b>67.3%</b>	<b>100.0%</b>

**Table V1.2: Releases and Expenditure by 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>
1151 Strengthening External Security	38.23	25.73	25.73	67.3%	67.3%	100.0%
<b>Total for Vote</b>	<b>38.23</b>	<b>25.73</b>	<b>25.73</b>	<b>67.3%</b>	<b>67.3%</b>	<b>100.0%</b>

### Matters to note in budget execution

(A) Inadequate budgetary provisions that lead to inadequate response to:

1. Emerging global threats such as terrorism, cyber-crime, human trafficking and money laundering
2. Organization's deployment capacity
3. Organization's advanced intelligence trainings
4. Outstanding classified and domestic arrears to the suppliers and staff.
5. Purchase of enough modern equipment

(B) Administrative issues e.g

1. Implementation of the amended Terms and conditions(Regulations,2018).

**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: 1151 Strengthening External Security</b>



# Vote:159 External Security Organisation

## QUARTER 2: Highlights of Vote Performance

(ii) Expenditures in excess of the original approved budget

### V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 14.469	% Budget Spent: #Error

#### Performance highlights for Half-Year

- Timely external intelligence collected
- Submitted quality and timely intelligence reports
- Prepared and submitted the budget framework paper for FY 2019/20
- Paid part of CISSA arrears
- Continued to strengthen human capacity through training
- Paid staff salaries and other entitlements promptly
- Monitored Uganda's external threats
- submitted quarter one performance report for FY 2018/19
- Enhanced operations and liaison
- Enhanced technical capabilities of our foreign stations
- Carried out major renovations at the organization's headquarters
- Enhanced liaison activities

### V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 1151 Strengthening External Security</b>	<b>38.23</b>	<b>25.73</b>	<b>25.73</b>	<b>67.3%</b>	<b>67.3%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	<i>34.33</i>	<i>20.16</i>	<i>20.16</i>	<i>58.7%</i>	<i>58.7%</i>	<i>100.0%</i>
115101 Foreign intelligence collection	21.23	13.45	13.45	63.4%	63.4%	100.0%
115102 Analysis of external intelligence information	2.04	1.02	1.02	50.0%	50.0%	100.0%
115103 Administration	11.07	5.69	5.69	51.4%	51.4%	100.0%
<i>Class: Capital Purchases</i>	<i>3.89</i>	<i>5.57</i>	<i>5.57</i>	<i>143.2%</i>	<i>143.2%</i>	<i>100.0%</i>
115175 Purchase of Motor Vehicles and Other Transport Equipment	1.75	2.61	2.61	148.7%	148.7%	100.0%
115176 Purchase of Office and ICT Equipment, including Software	0.04	0.05	0.05	150.0%	150.0%	100.0%
115177 Purchase of Specialised Machinery & Equipment	2.10	2.91	2.91	138.5%	138.5%	100.0%
<b>Total for Vote</b>	<b>38.23</b>	<b>25.73</b>	<b>25.73</b>	<b>67.3%</b>	<b>67.3%</b>	<b>100.0%</b>

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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# Vote:159 External Security Organisation

## QUARTER 2: Highlights of Vote Performance

<b>Class: Outputs Provided</b>	<b>34.33</b>	<b>20.16</b>	<b>20.16</b>	58.7%	58.7%	100.0%
211101 General Staff Salaries	11.76	5.88	5.88	50.0%	50.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	2.24	1.12	1.12	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.21	0.11	0.11	50.0%	50.0%	100.0%
213004 Gratuity Expenses	0.52	0.26	0.26	50.0%	50.0%	100.0%
221003 Staff Training	0.20	0.10	0.10	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.04	0.02	0.02	50.0%	50.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.04	0.02	0.02	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.12	0.06	0.06	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.10	0.05	0.05	50.0%	50.0%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	50.0%	50.0%	100.0%
221017 Subscriptions	0.30	0.30	0.30	100.0%	100.0%	100.0%
222001 Telecommunications	0.32	0.16	0.16	50.0%	50.0%	100.0%
223001 Property Expenses	0.02	0.01	0.01	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.11	0.56	0.56	50.3%	50.3%	100.0%
223005 Electricity	0.17	0.08	0.08	50.0%	50.0%	100.0%
223006 Water	0.08	0.04	0.04	50.0%	50.0%	100.0%
224003 Classified Expenditure	16.09	10.88	10.88	67.6%	67.6%	100.0%
227001 Travel inland	0.06	0.03	0.03	50.0%	50.0%	100.0%
227002 Travel abroad	0.56	0.28	0.28	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.13	0.06	0.06	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.25	0.12	0.12	50.0%	50.0%	100.0%
<b>Class: Capital Purchases</b>	<b>3.89</b>	<b>5.57</b>	<b>5.57</b>	143.2%	143.2%	100.0%
312201 Transport Equipment	0.25	0.51	0.51	200.0%	200.0%	100.0%
312202 Machinery and Equipment	0.14	0.13	0.13	93.8%	93.8%	100.0%
312207 Classified Assets	3.50	4.94	4.94	141.0%	141.0%	100.0%
<b>Total for Vote</b>	<b>38.23</b>	<b>25.73</b>	<b>25.73</b>	67.3%	67.3%	100.0%

**Table V3.3: 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 1151 Strengthening External Security</b>	<b>38.23</b>	<b>25.73</b>	<b>25.73</b>	<b>67.3%</b>	<b>67.3%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	34.33	22.31	22.31	65.0%	65.0%	100.0%
<i>Development Projects</i>						
0983 Strengthening ESO	3.89	3.42	3.42	87.8%	87.8%	100.0%
<b>Total for Vote</b>	<b>38.23</b>	<b>25.73</b>	<b>25.73</b>	<b>67.3%</b>	<b>67.3%</b>	<b>100.0%</b>

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Cashlimits by End Dec</b>	<b>Released by End Dec</b>	<b>Spent by End Dec</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	4.606	2.303	2.303	2.090	50.0%	45.4%	90.8%
Non Wage	44.470	26.786	25.786	15.339	58.0%	34.5%	59.5%
Dev't. GoU	84.382	39.129	39.129	33.658	46.4%	39.9%	86.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>133.458</b>	<b>68.218</b>	<b>67.218</b>	<b>51.087</b>	<b>50.4%</b>	<b>38.3%</b>	<b>76.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>133.458</b>	<b>68.218</b>	<b>67.218</b>	<b>51.087</b>	<b>50.4%</b>	<b>38.3%</b>	<b>76.0%</b>
Arrears	2.701	2.701	2.701	2.383	100.0%	88.2%	88.2%
<b>Total Budget</b>	<b>136.159</b>	<b>70.919</b>	<b>69.919</b>	<b>53.471</b>	<b>51.4%</b>	<b>39.3%</b>	<b>76.5%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>136.159</b>	<b>70.919</b>	<b>69.919</b>	<b>53.471</b>	<b>51.4%</b>	<b>39.3%</b>	<b>76.5%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>133.458</b>	<b>68.218</b>	<b>67.218</b>	<b>51.087</b>	<b>50.4%</b>	<b>38.3%</b>	<b>76.0%</b>

**Table V1.2: Releases and Expenditure by 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>
1203 Administration of Estates/Property of the Deceased	1.58	0.97	0.92	61.1%	58.1%	95.1%
1204 Regulation of the Legal Profession	0.70	0.42	0.38	60.8%	54.4%	89.5%
1205 Access to Justice and Accountability	82.88	38.01	33.16	45.9%	40.0%	87.2%
1206 Court Awards (Statutory)	9.35	4.68	2.40	50.0%	25.7%	51.4%
1207 Legislative Drafting	0.89	0.49	0.40	55.3%	45.7%	82.6%
1208 Civil Litigation	1.91	1.14	0.99	59.7%	51.6%	86.4%
1209 Legal Advisory Services	1.22	0.67	0.57	54.9%	46.4%	84.5%
1249 Policy, Planning and Support Services	34.93	20.84	12.27	59.7%	35.1%	58.9%
<b>Total for Vote</b>	<b>133.46</b>	<b>67.22</b>	<b>51.09</b>	<b>50.4%</b>	<b>38.3%</b>	<b>76.0%</b>

### Matters to note in budget execution

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 2: Highlights of Vote Performance

Delayed payment of the Law Council members' allowances.

Inadequate transport facilitation. This leads to failure to attend the scheduled meetings as well as court attendance.

Lack of access to a reliable roaming wireless internet. This causes delay in research and compromises quality of the output while in meetings out of office.

Lack of intercom services and official emails. This compromises flow of information and consultations within the Ministry.

Inadequate stationery which causes delay in service delivery.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
<b>Programme: 1203 Administration of Estates/Property of the Deceased</b>	
<b>0.036 Bn Shs</b>	<b>SubProgramme/Project :16 Administrator General</b>
Reason: Delayed procurement process -Ongoing procurement processFunds Earmarked for estates inspection funds remained on account as at 31st DEC 2016 due to various on going procurements. The term of office for the contracts Committee had expired therefore, contracts could not be awarded to the respective contractors. The procurement process was still ongoing by the end of Quarter One. Payment for stationery was pending by the end of Q2 but it was eventually paid. Un spent balance	
<b>Programme: 1204 Regulation of the Legal Profession</b>	
<b>0.043 Bn Shs</b>	<b>SubProgramme/Project :15 Law Council</b>
Reason: Delayed procurement process Already comitted -Ongoing procurement processfunds for Inspection of estates funds remained on account as at 31st DEC 2016 due to various on going but delayed procurement. The procurement process was still ongoing by the end of Quarter One. However all the funds were eventually utilized. Unspent balance The term of office for the contracts Committee had expired therefore, contracts could not be awarded to the respective contractors. Payment for stationery was pending by the end of Q2 but it was eventually paid.	
<b>Programme: 1205 Access to Justice and Accountability</b>	
<b>4.853 Bn Shs</b>	<b>SubProgramme/Project :0890 Support to Justice Law and Order Sector</b>

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 2: Highlights of Vote Performance

<p>Reason:</p> <p>Procurement process ongoingThe consultants submitted the certificate for payment late.</p> <p>The term of office for the contracts Committee had just expired therefore, it could not sit to award contracts to the respective contractors.</p> <p>Supplier numbers were deactivated from IFMS in error. The Ministry is in the process of reactivating them.</p> <p>Procurement of motor vehicles and motorcycles ongoing.</p> <p>Procurement for stationery, printing, diaries and calendars ongoing.</p> <p>BFP/Budget seminars and other consultative workshops to be held soon.</p> <p>For construction of Fortportal Regional Office.</p> <p>Payment to JLOS Institutions affected.</p>	
<b>Programme: 1206 Court Awards (Statutory)</b>	
<b>2.271 Bn Shs</b>	<b>SubProgramme/Project :18 Statutory Court Awards</b>
<p>Reason: All the funds are committed already</p> <p>On goingcourt awards pending verification</p> <p>funds to clear on going compensations.Lack of supplier Account details and all other related information.</p> <p>Files were under Audit and now they are being processed for payment.</p>	
<b>Programme: 1207 Legislative Drafting</b>	
<b>0.010 Bn Shs</b>	<b>SubProgramme/Project :06 First Parliamentary Counsel</b>
<p>Reason: All the funds are committed already</p> <p>Delayed procurement process</p> <p>-Ongoing procurement processThe term of office for the contracts Committee had just expired therefore, contracts could not be awarded to the respective contractors.</p> <p>Payment for stationery was pending by the end of Q2 but it was eventually paid.</p>	
<b>0.010 Bn Shs</b>	<b>SubProgramme/Project :07 Principal Legislation</b>
<p>Reason: Delayed procurement process</p> <p>All funds were utilized</p> <p>-Ongoing procurement processThe term of office for the contracts Committee had just expired therefore, contracts could not be awarded to the respective contractors.</p> <p>Payment for stationery was pending by the end of Q2 but it was eventually paid.</p>	
<b>0.011 Bn Shs</b>	<b>SubProgramme/Project :08 Subsidiary Legislation</b>
<p>Reason: All funds were utilized</p> <p>Delayed Procurement process</p> <p>-Ongoing procurement processThe term of office for the contracts Committee had just expired therefore, contracts could not be awarded to the respective contractors.</p> <p>Unspent balance.</p> <p>It was eventually utilized because it was already committed.</p> <p>Unspent balance</p>	
<b>0.009 Bn Shs</b>	<b>SubProgramme/Project :09 Local Government (First Parliamentary Counsel)</b>
<p>Reason: Delayed Procurement process</p> <p>Funds were eventually utilized</p> <p>-Ongoing procurement processThe term of office for the contracts Committee had just expired therefore, contracts could not be awarded to the respective contractors.</p> <p>It was eventually utilized</p> <p>Unspent balance</p> <p>It was eventually utilized because it was already committed.</p>	
<b>Programme: 1208 Civil Litigation</b>	
<b>0.012 Bn Shs</b>	<b>SubProgramme/Project :02 Civil Litigation</b>

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 2: Highlights of Vote Performance

	<p>Reason: Payment for stationery was pending by the end of Q2 but it was eventually paid. It was utilized Delayed procurement process -Ongoing procurement process</p>
<b>0.037 Bn Shs</b>	<b><i>SubProgramme/Project :03 Line Ministries</i></b>
	<p>Reason: Delayed procurement process Travels to take place in Quarter 2 thus it was utilized -Ongoing procurement process It was eventually utilized The term of office for the contracts Committee had just expired therefore, it could not sit to award contracts to the respective contractors. It was eventually utilized because it was already committed. Payment for stationery was pending by the end of Q2 but it was eventually paid.</p>
<b>0.049 Bn Shs</b>	<b><i>SubProgramme/Project :04 Institutions</i></b>
	<p>Reason: It was eventually utilized because it was already committed. Unspent balance Travels to take place in Quarter 2 thus it was utilized. Delays in the procurement process -Ongoing procurement process</p>
<b>0.023 Bn Shs</b>	<b><i>SubProgramme/Project :05 Local Gov't Institutions (Litigation)</i></b>
	<p>Reason: Balances off various budget lines Payment for stationery was pending by the end of Q2 but it was eventually paid. Unspent balance Travels to take place in Quarter 2 thus it was utilized. Delays in the procurement process -Ongoing procurement process</p>
<b>Programme: 1209 Legal Advisory Services</b>	
<b>0.007 Bn Shs</b>	<b><i>SubProgramme/Project :10 Legal Advisory Services</i></b>
	<p>Reason: Funds were utilized. Delays in the procurement process -Ongoing procurement process The term of office for the contracts Committee had just expired therefore, it could not sit to award contracts to the respective contractors. Payment for stationery was pending by the end of Q2 but it was eventually paid.</p>
<b>0.012 Bn Shs</b>	<b><i>SubProgramme/Project :11 Central Government</i></b>
	<p>Reason: Already committed Delayed procurement process -Ongoing procurement process The term of office for the contracts Committee had just expired therefore, it could not sit to award contracts to the respective contractors. Payment for stationery was pending by the end of Q2 but it was eventually paid. It was eventually utilized because it was already committed.</p>
<b>0.023 Bn Shs</b>	<b><i>SubProgramme/Project :12 Local Government (Legal Advisory Services)</i></b>
	<p>Reason: Delayed procurement process Already committed -Ongoing procurement process The term of office for the contracts Committee had just expired therefore, it could not sit to award contracts to the respective contractors. Delays in the procurement process but it was eventually utilized It was eventually utilized because it was already committed. Payment for stationery was pending by the end of Q2 but it was eventually paid.</p>
<b>0.014 Bn Shs</b>	<b><i>SubProgramme/Project :13 Contracts and Negotiations</i></b>

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 2: Highlights of Vote Performance

<p>Reason: Delayed procurement process Already committed -Ongoing procurement processUnspent balance The term of office for the contracts Committee had just expired therefore, it could not sit to award contracts to the respective contractors. Payment for stationery was pending by the end of Q2 but it was eventually paid. It was eventually utilized because it was already committed.</p>	
<b>Programme: 1249 Policy, Planning and Support Services</b>	
<b>7.567 Bn Shs</b>	<b><i>SubProgramme/Project :01 Headquarters</i></b>
<p>Reason: 1.83 Bn for compensating 3rd parties. funds for on going expenditure as outlined below. Delayed procurement process Already committed Lack of bank account details to put on to the IFMS. however, all the money was allocated. Insufficient funds to meet gratuity expenses. Still waiting for bank account details for Fortportal offices. -Ongoing procurement processNo deaths occurred Beneficiaries did not submit their supplier and bank details in time. Supplier Account had changed thus suppliers are in the process of acquiring new supplier numbers. The term of office for the contracts Committee had just expired therefore, it could not sit to award contracts to the respective contractors. The files were under Audit. Payment will be effected in Quarter 3. The procurement process was still ongoing by the end of Quarter 2. It was eventually utilized because it was already committed.</p>	
<b>0.034 Bn Shs</b>	<b><i>SubProgramme/Project :17 Policy Planning Unit</i></b>
<p>Reason: Delayed procurement process Was utilized -Ongoing procurement processsmall accounting balances left off various budgetlines outstanding expenditure on various items described below. The term of office for the contracts Committee had just expired therefore, it could not sit to award contracts to the respective contractors. It was eventually spent It was eventually utilized because it was already committed. Payment for stationery was pending by the end of Q2 but it was eventually paid.</p>	
<b>0.013 Bn Shs</b>	<b><i>SubProgramme/Project :19 Internal Audit Department</i></b>
<p>Reason: small balance from various budgetlines outstanding expenditure on various items The term of office for the contracts Committee had just expired therefore, it could not sit to award contracts to the respective contractors. Unspent balance No requests submitted for training. Payment for stationery was pending by the end of Q2 but it was eventually paid. It was eventually utilized because it was already committed. Travels are scheduled for Quarter 2 Was utilized Delayed procurement process -Ongoing procurement process</p>	
<b>0.268 Bn Shs</b>	<b><i>SubProgramme/Project :20 Office of the Attorney General</i></b>

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 2: Highlights of Vote Performance

Reason: It was eventually utilized No sicknesses were registered Unspent balance Suppliers delayed to submit invoices for the supplies made. It was eventually utilized because it was already committed. To fund the Attorney General and team at the for the DRC vs Uganda Cases small balances left off various items procurement of various items. Travels are scheduled for Quarter 2 Was utilized Delayed procurement process Was eventually spent at the end of Quarter 1 -Ongoing procurement process	
<b>0.618 Bn Shs</b>	<b>SubProgramme/Project :1228 Support to Ministry of Justice and Constitutional Affairs</b>
Reason: Delays in the Contracts management process. -Procurement process ongoing funds for ongoing procurements The term of office for the contracts Committee had just expired therefore, it could not sit to award contracts to the respective contractors. Procurement process ongoing.	
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

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

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 37.333	% Budget Spent: #Error

### Performance highlights for Half-Year

The Ministry has 6 regional offices of Mbarara, Moroto, Mbale, Gulu, Fortportal and Arua which all carry out the mandate of the Ministry. Full scale operationalization of the Regional has been achieved as a way of promoting and achieving equity countrywide.

### Legal Advice

A total of 788 requests for Contract reviews /clearance were received out of which 690 were responded to and 98 are still pending.

70 invitations of the meetings with MDAs were received out of which 50 were attended. 37 invitations for international meetings were received out of which 30 were attended. 189 requests for legal opinion were received out of which 151 were responded to and 38 are pending. No Cabinet memorandum was prepared.

### Administration of estates

The Administrator General opened 1112 new files for clients, inspected 26 estates, advised on granting 4 letters of Administration, wound up 12 estates, issued 816 certificates of no objection, issued 83 land transfers, conducted 269 family arbitrations/ mediations.

### Regulation of the Legal Profession

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 2: Highlights of Vote Performance

In the Second Quarter, Law Council concluded 14 cases against errant Lawyers in 12 sittings. The Law Council also inspected 53 Law Firms out of which 40 were approved and 13 were not approved, 02 Legal Aid Service Providers were inspected and approved. No Universities teaching law were inspected.

### *Legislative Drafting*

FPC Published 06 Bills, 02 Acts, 05 Ordinances, 13 Statutory Instruments; issued 6 Legal Notices, and attended 07 EAC meetings.

### **Defending Government**

A total of 181 cases were filed against the Attorney General in various courts of Judicature and Tribunals. Of these, 5 were Constitutional Petitions, 60 were Civil Suits, 5 Civil Appeals, 12 were Human Rights(Kampala), 41 were Applications and Causes, 1 was a Labour Suits and, 47 Statutory Notices. there were no Electricity Tribunals. 4 cases were won but the claims were not quantified in monetary terms and 3 cases were dismissed. No case was reported as a lost case.

### *General Administration, Policy and Planning*

**Held Meetings:** The Ministry held different meetings including Top Management meeting, Senior Management meeting, Department meetings and Planning meetings.

**Training of staff:** In the Second Quarter of the FY2018-2019, the Ministry trained a total of seven staff in various disciplines. Of these Four were Legal staff (03 female and 01 male) and Three were non legal staff (2 female and 1 male)

**Promotion of staff:** In the Second Quarter of the FY2018-2019, 02 male staff were promoted to Deputy Solicitor General and Assistant Commissioner Procurement.

**Recruitment of staff:** Four (4) State Attorneys were recruited in Quarter 2 (2 male and 2 female)

### **PPU:**

Prepared and submitted to MOFPED the Quarter Q1 Performance Report for FY 2018/2019.

Organized planning meetings and Q2 Finance Committee meeting.

Prepared and submitted MOJCA Budget Framework Paper for FY 2019/2020.

### **Internal Audit:**

- Quarterly internal audit report prepared and submitted to management;
- Quarterly inspections executed;
- Other audit reviews as and when required.

### **ICT**

- The ICT Unit successfully started on the CCTV Camera Project that stretched over to 3rd quarter.



# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 2: Highlights of Vote Performance

-The Unit carried out general ICT Support, bought 20 UPS Batteries for two regional Offices, Gulu and Arua.

-Maintenance and support for the DCL Case management system.

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 1203 Administration of Estates/Property of the Deceased</b>	<b>1.58</b>	<b>0.97</b>	<b>0.92</b>	<b>61.1%</b>	<b>58.1%</b>	<b>95.1%</b>
<i>Class: Outputs Provided</i>	<i>1.58</i>	<i>0.97</i>	<i>0.92</i>	<i>61.1%</i>	<i>58.1%</i>	<i>95.1%</i>
120301 Estates Registration and Inspection	0.40	0.24	0.22	61.0%	56.9%	93.2%
120302 Letters of Administration and Land Transfers	0.40	0.24	0.23	61.0%	57.2%	93.8%
120303 Estates administration	0.40	0.24	0.24	61.3%	59.5%	97.2%
120304 Family arbitrations and mediations	0.40	0.24	0.23	61.3%	58.9%	96.1%
<b>Programme 1204 Regulation of the Legal Profession</b>	<b>0.70</b>	<b>0.42</b>	<b>0.38</b>	<b>60.8%</b>	<b>54.4%</b>	<b>89.5%</b>
<i>Class: Outputs Provided</i>	<i>0.70</i>	<i>0.42</i>	<i>0.38</i>	<i>60.8%</i>	<i>54.4%</i>	<i>89.5%</i>
120401 Conclusion of disciplinary cases	0.35	0.21	0.19	60.7%	54.1%	89.0%
120402 Inspection and Supervision	0.35	0.21	0.19	60.9%	54.7%	89.9%
<b>Programme 1205 Access to Justice and Accountability</b>	<b>82.88</b>	<b>38.01</b>	<b>33.16</b>	<b>45.9%</b>	<b>40.0%</b>	<b>87.2%</b>
<i>Class: Outputs Provided</i>	<i>10.51</i>	<i>6.01</i>	<i>3.45</i>	<i>57.2%</i>	<i>32.9%</i>	<i>57.5%</i>
120501 Ministry of Justice and Constitutional Affairs-JLOS	2.37	1.44	0.72	60.8%	30.3%	49.8%
120506 Program Management	8.14	4.57	2.74	56.1%	33.6%	59.9%
<i>Class: Outputs Funded</i>	<i>64.96</i>	<i>30.08</i>	<i>29.66</i>	<i>46.3%</i>	<i>45.7%</i>	<i>98.6%</i>
120552 Ministry Of Internal Affairs-JLOS	5.99	4.21	3.79	70.2%	63.2%	90.1%
120553 Uganda Law Reform Commission - JLOS	2.08	1.25	1.25	60.0%	60.0%	100.0%
120554 Law Development Center-JLOS	2.09	1.38	1.38	66.3%	66.3%	100.0%
120555 Judiciary - JLOS	12.61	6.07	6.07	48.1%	48.1%	100.0%
120556 Uganda Police Force-JLOS	7.47	3.98	3.98	53.2%	53.2%	100.0%
120557 Uganda Prisons Service-JLOS	9.64	4.67	4.67	48.4%	48.4%	100.0%
120558 Judicial Service Commission-JLOS	2.05	1.02	1.02	49.8%	49.8%	100.0%
120559 Directorate Of Public Prosecutions	4.93	3.03	3.03	61.3%	61.3%	100.0%
120560 Other JLOS Funded Services	18.08	4.48	4.48	24.8%	24.8%	100.0%
<i>Class: Capital Purchases</i>	<i>7.42</i>	<i>1.92</i>	<i>0.04</i>	<i>25.9%</i>	<i>0.6%</i>	<i>2.2%</i>
120572 Government Buildings and Administrative Infrastructure	3.41	0.85	0.00	25.0%	0.0%	0.0%
120575 Purchase of Motor Vehicles and Other Transport Equipment	2.51	0.37	0.00	14.7%	0.0%	0.0%

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 2: 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>
120576 Purchase of Office and ICT Equipment, including Software	0.82	0.35	0.03	42.3%	3.7%	8.9%
120578 Purchase of Office and Residential Furniture and Fittings	0.67	0.35	0.01	52.7%	1.8%	3.5%
<b>Programme 1206 Court Awards (Statutory)</b>	<b>9.35</b>	<b>4.68</b>	<b>2.40</b>	<b>50.0%</b>	<b>25.7%</b>	<b>51.4%</b>
<i>Class: Outputs Provided</i>	<i>9.35</i>	<i>4.68</i>	<i>2.40</i>	<i>50.0%</i>	<i>25.7%</i>	<i>51.4%</i>
120601 Court Awards & Compesations Paid	9.35	4.68	2.40	50.0%	25.7%	51.4%
<b>Programme 1207 Legislative Drafting</b>	<b>0.89</b>	<b>0.49</b>	<b>0.40</b>	<b>55.3%</b>	<b>45.7%</b>	<b>82.6%</b>
<i>Class: Outputs Provided</i>	<i>0.89</i>	<i>0.49</i>	<i>0.40</i>	<i>55.3%</i>	<i>45.7%</i>	<i>82.6%</i>
120701 Bills, Acts, Statutory Instruments, Ordinances, By Laws	0.89	0.49	0.40	55.3%	45.7%	82.6%
<b>Programme 1208 Civil Litigation</b>	<b>1.91</b>	<b>1.14</b>	<b>0.99</b>	<b>59.7%</b>	<b>51.6%</b>	<b>86.4%</b>
<i>Class: Outputs Provided</i>	<i>1.91</i>	<i>1.14</i>	<i>0.99</i>	<i>59.7%</i>	<i>51.6%</i>	<i>86.4%</i>
120803 Civil Suits defended in Court	1.91	1.14	0.99	59.7%	51.6%	86.4%
<b>Programme 1209 Legal Advisory Services</b>	<b>1.22</b>	<b>0.67</b>	<b>0.57</b>	<b>54.9%</b>	<b>46.4%</b>	<b>84.5%</b>
<i>Class: Outputs Provided</i>	<i>1.22</i>	<i>0.67</i>	<i>0.57</i>	<i>54.9%</i>	<i>46.4%</i>	<i>84.5%</i>
120902 Contracts, Legal Advice/opinion	1.22	0.67	0.57	54.9%	46.4%	84.5%
<b>Programme 1249 Policy, Planning and Support Services</b>	<b>34.93</b>	<b>20.84</b>	<b>12.27</b>	<b>59.7%</b>	<b>35.1%</b>	<b>58.9%</b>
<i>Class: Outputs Provided</i>	<i>31.72</i>	<i>18.85</i>	<i>10.97</i>	<i>59.4%</i>	<i>34.6%</i>	<i>58.2%</i>
124901 Policy, consultation, planning and monitoring services	0.25	0.16	0.11	61.6%	42.1%	68.3%
124902 Ministry Support Services (Finance and Administration)	0.22	0.15	0.12	66.0%	55.2%	83.6%
124903 Ministerial and Top Management Services	30.98	18.39	10.66	59.4%	34.4%	58.0%
124919 Human Resource Management Services	0.16	0.09	0.06	58.0%	37.1%	64.0%
124920 Records Management Services	0.10	0.06	0.02	56.2%	22.0%	39.2%
<i>Class: Outputs Funded</i>	<i>1.71</i>	<i>0.88</i>	<i>0.80</i>	<i>51.3%</i>	<i>46.7%</i>	<i>91.0%</i>
124951 Contributions to International Organisations	0.03	0.03	0.03	100.0%	93.0%	93.0%
124952 Other Grants	1.62	0.81	0.77	50.0%	47.5%	95.0%
124953 Contributions to Autonomous Institutions (CADER)	0.03	0.02	0.00	60.0%	0.0%	0.0%
124954 Contributions to Autonomous Institutions (Wage Subvention)	0.03	0.02	0.00	60.0%	0.0%	0.0%
<i>Class: Capital Purchases</i>	<i>1.50</i>	<i>1.12</i>	<i>0.50</i>	<i>74.6%</i>	<i>33.4%</i>	<i>44.8%</i>
124972 Government Buildings and Administrative Infrastructure	0.50	0.50	0.50	100.0%	100.0%	100.0%
124975 Purchase of Motor Vehicles and Other Transport Equipment	0.60	0.42	0.00	70.0%	0.0%	0.0%
124976 Purchase of Office and ICT Equipment, including Software	0.25	0.14	0.00	55.4%	0.5%	0.9%
124978 Purchase of Office and Residential Furniture and Fittings	0.15	0.06	0.00	40.7%	0.0%	0.0%
<b>Total for Vote</b>	<b>133.46</b>	<b>67.22</b>	<b>51.09</b>	<b>50.4%</b>	<b>38.3%</b>	<b>76.0%</b>

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

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 2: 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>57.88</b>	<b>33.22</b>	<b>20.09</b>	57.4%	34.7%	60.5%
211101 General Staff Salaries	4.61	2.30	2.09	50.0%	45.4%	90.8%
211102 Contract Staff Salaries	2.86	1.43	1.08	50.0%	37.6%	75.2%
211103 Allowances (Inc. Casuals, Temporary)	1.53	1.16	0.99	75.4%	64.7%	85.8%
212102 Pension for General Civil Service	1.03	0.52	0.40	50.0%	38.4%	76.7%
212201 Social Security Contributions	0.27	0.12	0.08	45.2%	31.9%	70.6%
213001 Medical expenses (To employees)	0.21	0.04	0.01	18.7%	6.9%	36.9%
213002 Incapacity, death benefits and funeral expenses	0.15	0.09	0.04	60.0%	24.3%	40.4%
213004 Gratuity Expenses	1.19	0.51	0.35	42.6%	29.4%	69.0%
221001 Advertising and Public Relations	0.42	0.32	0.10	76.3%	23.9%	31.3%
221002 Workshops and Seminars	0.68	0.60	0.16	88.2%	23.5%	26.7%
221003 Staff Training	1.35	0.79	0.56	58.5%	41.4%	70.7%
221004 Recruitment Expenses	0.05	0.05	0.01	100.0%	15.1%	15.1%
221006 Commissions and related charges	0.07	0.04	0.04	60.0%	56.1%	93.6%
221007 Books, Periodicals & Newspapers	0.32	0.17	0.03	54.5%	10.8%	19.9%
221008 Computer supplies and Information Technology (IT)	0.03	0.02	0.00	60.0%	8.2%	13.6%
221009 Welfare and Entertainment	0.34	0.21	0.17	61.7%	49.0%	79.5%
221011 Printing, Stationery, Photocopying and Binding	1.25	0.83	0.12	66.4%	9.3%	14.0%
221012 Small Office Equipment	0.02	0.01	0.01	60.0%	23.7%	39.6%
221016 IFMS Recurrent costs	0.05	0.03	0.03	60.0%	55.0%	91.7%
221017 Subscriptions	0.01	0.01	0.00	60.0%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	50.0%	25.0%	50.0%
222001 Telecommunications	0.26	0.14	0.10	52.0%	38.0%	73.0%
222002 Postage and Courier	0.01	0.00	0.00	60.0%	20.0%	33.3%
222003 Information and communications technology (ICT)	0.03	0.02	0.01	60.0%	27.5%	45.8%
223003 Rent – (Produced Assets) to private entities	5.88	2.94	2.94	50.0%	50.0%	100.0%
223004 Guard and Security services	0.02	0.01	0.01	60.0%	59.4%	99.0%
223005 Electricity	0.21	0.11	0.11	50.0%	50.0%	100.0%
223006 Water	0.05	0.03	0.02	60.0%	47.1%	78.5%
224004 Cleaning and Sanitation	0.03	0.02	0.00	60.0%	12.5%	20.8%
224005 Uniforms, Beddings and Protective Gear	0.04	0.04	0.00	100.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.34	0.22	0.13	64.8%	37.5%	57.8%
225002 Consultancy Services- Long-term	4.49	2.63	2.46	58.7%	54.8%	93.4%
227001 Travel inland	1.53	1.07	1.05	70.1%	68.4%	97.6%
227002 Travel abroad	3.19	2.14	1.75	67.2%	54.9%	81.7%
227003 Carriage, Haulage, Freight and transport hire	0.03	0.03	0.00	100.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	1.16	0.76	0.74	65.4%	64.0%	97.8%
228001 Maintenance - Civil	0.10	0.06	0.01	60.0%	9.7%	16.2%
228002 Maintenance - Vehicles	0.51	0.33	0.10	63.9%	20.2%	31.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.29	0.16	0.06	55.2%	19.5%	35.4%

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 2: Highlights of Vote Performance

228004 Maintenance – Other	0.02	0.01	0.00	60.0%	25.0%	41.7%
282104 Compensation to 3rd Parties	23.25	13.26	4.33	57.0%	18.6%	32.7%
<b>Class: Outputs Funded</b>	<b>66.66</b>	<b>30.95</b>	<b>30.46</b>	46.4%	45.7%	98.4%
262101 Contributions to International Organisations (Current)	0.03	0.03	0.03	100.0%	93.0%	93.0%
263104 Transfers to other govt. Units (Current)	0.03	0.02	0.00	60.0%	0.0%	0.0%
263106 Other Current grants (Current)	1.62	0.81	0.77	50.0%	47.5%	95.0%
263204 Transfers to other govt. Units (Capital)	64.96	30.08	29.66	46.3%	45.7%	98.6%
264101 Contributions to Autonomous Institutions	0.03	0.02	0.00	60.0%	0.0%	0.0%
<b>Class: Capital Purchases</b>	<b>8.92</b>	<b>3.04</b>	<b>0.54</b>	34.1%	6.1%	17.9%
312101 Non-Residential Buildings	3.91	1.35	0.50	34.6%	12.8%	36.9%
312201 Transport Equipment	3.11	0.79	0.00	25.4%	0.0%	0.0%
312202 Machinery and Equipment	1.07	0.49	0.03	45.3%	3.0%	6.6%
312203 Furniture & Fixtures	0.82	0.41	0.01	50.5%	1.5%	2.9%
<b>Total for Vote</b>	<b>133.46</b>	<b>67.22</b>	<b>51.09</b>	50.4%	38.3%	76.0%

**Table V3.3: 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 1203 Administration of Estates/Property of the Deceased</b>	<b>1.58</b>	<b>0.97</b>	<b>0.92</b>	<b>61.1%</b>	<b>58.1%</b>	<b>95.1%</b>
<i>Recurrent SubProgrammes</i>						
16 Administrator General	1.58	0.97	0.92	61.1%	58.1%	95.1%
<b>Programme 1204 Regulation of the Legal Profession</b>	<b>0.70</b>	<b>0.42</b>	<b>0.38</b>	<b>60.8%</b>	<b>54.4%</b>	<b>89.5%</b>
<i>Recurrent SubProgrammes</i>						
15 Law Council	0.70	0.42	0.38	60.8%	54.4%	89.5%
<b>Programme 1205 Access to Justice and Accountability</b>	<b>82.88</b>	<b>38.01</b>	<b>33.16</b>	<b>45.9%</b>	<b>40.0%</b>	<b>87.2%</b>
<i>Development Projects</i>						
0890 Support to Justice Law and Order Sector	82.88	38.01	33.16	45.9%	40.0%	87.2%
<b>Programme 1206 Court Awards (Statutory)</b>	<b>9.35</b>	<b>4.68</b>	<b>2.40</b>	<b>50.0%</b>	<b>25.7%</b>	<b>51.4%</b>
<i>Recurrent SubProgrammes</i>						
18 Statutory Court Awards	9.35	4.68	2.40	50.0%	25.7%	51.4%
<b>Programme 1207 Legislative Drafting</b>	<b>0.89</b>	<b>0.49</b>	<b>0.40</b>	<b>55.3%</b>	<b>45.7%</b>	<b>82.6%</b>
<i>Recurrent SubProgrammes</i>						
06 First Parliamentary Counsel	0.15	0.08	0.06	57.9%	42.1%	72.6%
07 Principal Legislation	0.20	0.11	0.10	55.8%	50.9%	91.3%
08 Subsidiary Legislation	0.23	0.13	0.11	55.1%	47.5%	86.1%
09 Local Government (First Parliamentary Counsel)	0.31	0.17	0.13	53.8%	42.6%	79.2%
<b>Programme 1208 Civil Litigation</b>	<b>1.91</b>	<b>1.14</b>	<b>0.99</b>	<b>59.7%</b>	<b>51.6%</b>	<b>86.4%</b>
<i>Recurrent SubProgrammes</i>						
02 Civil Litigation	0.31	0.19	0.17	60.1%	56.2%	93.4%
03 Line Ministries	0.46	0.28	0.24	60.9%	52.8%	86.7%
04 Institutions	0.51	0.31	0.23	61.1%	45.0%	73.7%

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 2: Highlights of Vote Performance

05 Local Gov't Institutions (Litigation)	0.64	0.37	0.34	57.6%	53.8%	93.5%
<b>Programme 1209 Legal Advisory Services</b>	<b>1.22</b>	<b>0.67</b>	<b>0.57</b>	<b>54.9%</b>	<b>46.4%</b>	<b>84.5%</b>
<i>Recurrent SubProgrammes</i>						
10 Legal Advisory Services	0.18	0.10	0.10	58.7%	54.7%	93.2%
11 Central Government	0.27	0.15	0.10	55.3%	38.4%	69.4%
12 Local Government (Legal Advisory Services)	0.26	0.15	0.12	55.5%	43.7%	78.8%
13 Contracts and Negotiations	0.51	0.27	0.25	53.0%	49.2%	92.7%
<b>Programme 1249 Policy, Planning and Support Services</b>	<b>34.93</b>	<b>20.84</b>	<b>12.27</b>	<b>59.7%</b>	<b>35.1%</b>	<b>58.9%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	30.75	17.87	10.26	58.1%	33.4%	57.4%
17 Policy Planning Unit	0.25	0.16	0.11	61.6%	42.1%	68.3%
19 Internal Audit Department	0.22	0.15	0.12	66.0%	55.2%	83.6%
20 Office of the Attorney General	2.20	1.55	1.28	70.2%	58.0%	82.7%
<i>Development Projects</i>						
1228 Support to Ministry of Justice and Constitutional Affairs	1.00	0.62	0.00	61.9%	0.1%	0.2%
1242 Construction of the JLOS House	0.50	0.50	0.50	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>133.46</b>	<b>67.22</b>	<b>51.09</b>	<b>50.4%</b>	<b>38.3%</b>	<b>76.0%</b>

# Vote:009 Ministry of Internal Affairs

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Cashlimits by End Dec</b>	<b>Released by End Dec</b>	<b>Spent by End Dec</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	1.998	0.999	0.999	0.918	50.0%	45.9%	91.9%
Non Wage	22.863	12.959	12.959	11.709	56.7%	51.2%	90.4%
Dev't. GoU	1.259	1.023	0.857	0.000	68.1%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>26.120</b>	<b>14.981</b>	<b>14.816</b>	<b>12.626</b>	<b>56.7%</b>	<b>48.3%</b>	<b>85.2%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>26.120</b>	<b>14.981</b>	<b>14.816</b>	<b>12.626</b>	<b>56.7%</b>	<b>48.3%</b>	<b>85.2%</b>
Arrears	0.099	0.099	0.099	0.099	100.0%	100.0%	100.0%
<b>Total Budget</b>	<b>26.219</b>	<b>15.081</b>	<b>14.915</b>	<b>12.725</b>	<b>56.9%</b>	<b>48.5%</b>	<b>85.3%</b>
<i>A.I.A Total</i>	1.099	0.275	0.275	0.000	25.0%	0.0%	0.0%
<b>Grand Total</b>	<b>27.317</b>	<b>15.355</b>	<b>15.189</b>	<b>12.725</b>	<b>55.6%</b>	<b>46.6%</b>	<b>83.8%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>27.218</b>	<b>15.256</b>	<b>15.090</b>	<b>12.626</b>	<b>55.4%</b>	<b>46.4%</b>	<b>83.7%</b>

**Table V1.2: Releases and Expenditure by 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>
1212 Peace Building	6.71	3.46	3.30	51.6%	49.1%	95.2%
1214 Community Service Orders Managment	0.53	0.31	0.29	57.7%	55.3%	95.9%
1215 NGO Regulation	3.35	1.40	0.89	41.8%	26.5%	63.3%
1216 Internal Security, Coordination & Advisory Services	3.23	2.72	2.70	84.2%	83.5%	99.1%
1217 Combat Trafficking in Persons	0.35	0.17	0.15	50.0%	44.4%	88.8%
1236 Police and Prisons Supervision	4.24	2.17	1.88	51.3%	44.4%	86.7%
1249 Policy, Planning and Support Services	8.81	4.85	3.41	55.1%	38.7%	70.4%
<b>Total for Vote</b>	<b>27.22</b>	<b>15.09</b>	<b>12.63</b>	<b>55.4%</b>	<b>46.4%</b>	<b>83.7%</b>

### Matters to note in budget execution

The low Budget performance for wage (91.9%) was attributed to unfilled positions within the Ministry Structure  
 The Non Wage Budget was not fully utilized because of delays in the operationalisation of the NGO subvention  
 The 0.0% budget performance for Capital Development was attributed to delays in the procurement process

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

#### (i) Major unspent balances

# Vote:009 Ministry of Internal Affairs

## QUARTER 2: Highlights of Vote Performance

<b>Programme's , Projects</b>	
<b>Programme: 1212 Peace Building</b>	
<b>0.006 Bn Shs</b>	<b><i>SubProgramme/Project :15 Conflict Early Warning and Early Response</i></b>
Reason: The balance is less than the required amount to be implement the activity. Awaiting for more release in second quarter. Funds on individual items not enough. Awaiting for more releases in third quarterThe balance is less than the required amount. Awaiting for more release in second quarter Delays in procurement	
<b>0.161 Bn Shs</b>	<b><i>SubProgramme/Project :1126 Support to Internal Affairs (Amnesty Commission)</i></b>
Reason: Procurement process is still on-going Delays in procurement	
<b>Programme: 1214 Community Service Orders Managment</b>	
<b>0.001 Bn Shs</b>	<b><i>SubProgramme/Project :06 Office of the Director (Administration and Support Service)</i></b>
Reason: Insufficient funds. Awaiting for more release in Q3Funds on individual items not enough. Awaiting for more releases in second quarter Funds on individual items not enough. Awaiting for more releases in third quarter	
<b>0.001 Bn Shs</b>	<b><i>SubProgramme/Project :16 Social reintegration &amp; rehabilitation</i></b>
Reason: Inadequate for an activity. Awaiting for more release Inadequate funding for an activity. Awaiting for more release in third quarter.The balance is less than the required amount. Awaiting for more release in second quarter insufficient funds. Awaiting more release in Q3	
<b>0.010 Bn Shs</b>	<b><i>SubProgramme/Project :17 Monitoring and Compliance</i></b>
Reason: Procurement is still on-going Delays in procurementRepair works were still ongoing and foreign travel was scheduled for second quarter pending additional release Funds on individual items not enough. Awaiting for more releases in third quarter	
<b>Programme: 1215 NGO Regulation</b>	
<b>0.240 Bn Shs</b>	<b><i>SubProgramme/Project :10 NGO Board</i></b>
Reason: Procurement process was still ongoing Delay in procurement and processing of paymentTransfer of funds was not made to the NGO Bureau due to delays in operationalising the subvention of the NGO Bureau Delays in operationalization of the NGO Bureau subventionTransitional arrangements from NGO Board to Bureau delayed implementation of activities. This will be absorbed in second quarter Delayed setting up of the new Board on IFMS.	
<b>Programme: 1216 Internal Security, Coordination &amp; Advisory Services</b>	
<b>0.005 Bn Shs</b>	<b><i>SubProgramme/Project :18 Managment of Small Arms and Light Weapons</i></b>
Reason: Funds inadequate for the various activities. Awaiting for additional release in second quarter Funds inadequate for the various activities. Awaiting for additional release in third quarterThe balance is less than the required amount. Awaiting for more release in second quarter Delays in procurement	
<b>0.006 Bn Shs</b>	<b><i>SubProgramme/Project :19 Government Security Office</i></b>
Reason: Funds inadequate for the various items. Awaiting for additional release in second quarter Funds inadequate for the various items. Awaiting for additional release in third quarter	
<b>0.012 Bn Shs</b>	<b><i>SubProgramme/Project :21 Regional Peace &amp; Security Initiatives</i></b>
Reason: Other activities were re-scheduled to second quarter The activity was scheduled for third quarter	



# Vote:009 Ministry of Internal Affairs

## QUARTER 2: Highlights of Vote Performance

Programme: 1217 Combat Trafficking in Persons	
0.020 Bn Shs	SubProgramme/Project :22 Coordination of anti-human trafficking
Reason: Funds inadequate for the activity. Awaiting for more releases in second quarter Funds inadequate for the activity. Awaiting for more releases in third quarterThe balance is less than the required amount Delays in procurement	
Programme: 1236 Police and Prisons Supervision	
0.148 Bn Shs	SubProgramme/Project :01 Uganda Police Authority
Reason: Delays in procurement	
0.141 Bn Shs	SubProgramme/Project :02 Uganda Prisons Authority
Reason: Travel abroad Activity postponed to Q3 as well as delays in procurement	
Programme: 1249 Policy, Planning and Support Services	
0.621 Bn Shs	SubProgramme/Project :01 Finance and Administration
Reason: Delays in the procurement process Delays in procurementFunds for gratuity is paid at the end of the contract in June and funds for pensioners could not be paid since verification was still on going Delays in the procurement processThe biggest percentage was for gratuity which is paid at the end of the contract. Payment for pensioners was delayed as a result of verification. Payment for gratuity will be done at the end of the FY. Balances under items for vehicles and stationery were due to delay in procurement	
0.002 Bn Shs	SubProgramme/Project :11 Internal Audit
Reason: Inadequate funds. Awaiting more release in third quarterDelays in procurement Delays in procurement	
0.038 Bn Shs	SubProgramme/Project :23 Planning &Policy Analysis
Reason: Delays in the procurement process Delays in procurementMost activities were re-scheduled for second quarter Delays in the procurement process. Activities were deffered to third quarter	
0.696 Bn Shs	SubProgramme/Project :0066 Support to Ministry of Internal Affairs
Reason: Procurement process is still on-going Delays in procurementProcurement still ongoing Procurement process is still on goingProcurement was still ongoing. Delays in the procurement process	
(ii) Expenditures in excess of the original approved budget	

## V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Cost for Vote:</b>	UShs Bn: <b>0.000</b>	UShs Bn: <b>2.155</b>	% Budget Spent: <b>#Error</b>

### Performance highlights for Half-Year



# Vote:009 Ministry of Internal Affairs

## QUARTER 2: Highlights of Vote Performance

### Ex-combatants demobilised and resettled

- 1) 81 reporters were demobilised
- 2) Supervised and coordinated the resettlement and reintegration activities in all the DRTs of Gulu, Kitgum, Arua, Kasese, central & Mbale
- 3) 183 reporters were provided with reinsertion support
- 4) 133 youth in Diima, Karuma and Bweyale resettled and linked to other opportunities such as Operation Wealth Creation

### Conflict Early Warning and Response mechanism strengthened

- 1) 150 leaflets and 100 stickers distributed in Namayingo and Mayuge districts
- 2) 51(45M&6F) Peace Actors trained in Basic CPMR in Mayuge and Namayingo districts.
- 3) 2 District peace committees established in Mayuge and Namayingo districts

### Increase the usage, awareness and acceptability of Community Service

- 1) 3817 orders managed
- 2) 2 DCSCs facilitated
- 3) 21223 offenders sensitized
- 4) 39 stakeholders offered line support
- 5) 296 Home visits conducted
- 6) Compliance checks carried out in 60 districts
- 7) Conducted 7 regional assessment meetings

### NGOs registered and monitored.

- 1) Off-site monitoring conducted on 198 NGOs
- 2) 2 NGO disputes resolved
- 3) 1 dialogue meeting held in Kampala

### Government installations secured

- 1) Inspected 18 Magazines and Quarry Sites in the Country
- 2) Assessed Security of 10 Venues that Hosted End of Year Festivals
- 3) Assessed Security of 19 Factories at Namanve Industrial Park
- 4) Inspected 10 Key Installations in KMP
- 5) Destroyed 371,138 Pieces of Non Serviceable Electric Detonators

### Small arms managed and controlled

- 1) 12 inspections of Armories carried out in the Police Units of Kampala Metropolitan(Wakiso, Kakiri, and Nansana)
- 2) 1 District Task Force established

### PTIP coordination office strengthened

- 1) 44 rescued and intercepted victims of trafficking supported with transportation, temporary accommodation, feeding and medical care
- 2) 3 Stakeholder Coordination meetings organized
- 3) One training carried out for 28 stakeholder participants at Entebbe Airport, including Police- 12; CAA-6; DAS Staff-3; ESO-2; ODP-1; ISO-1; SFS-1; DCIC-1
- 4) A Working document for Reviewing the National Action Plan developed
- 5) Investigation of 25 TIP Cases supported with staff field travels, subsistence allowances and other miscellaneous investigation costs

### Legal and policy frameworks

- 1) Cabinet Memorandum on Principles for the Explosives Bill, 2018 reviewed by the Technical team of the Ministry
- 2) Cabinet Memorandum on Principles of the Small Arms and Light Weapons Control Bill prepared
- 3) Development of the regulatory impact assessments supported
- 4) Cabinet Memorandum on appointment of a new Board Member of the NGO Bureau prepared

## V3: Details of Releases and Expenditure

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

# Vote:009 Ministry of Internal Affairs

## QUARTER 2: 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 1212 Peace Building</b>	<b>6.71</b>	<b>3.46</b>	<b>3.30</b>	<b>51.6%</b>	<b>49.1%</b>	<b>95.2%</b>
<b><i>Class: Outputs Provided</i></b>	<b>0.09</b>	<b>0.04</b>	<b>0.03</b>	<b>44.8%</b>	<b>38.2%</b>	<b>85.3%</b>
121202 Enhanced public awareness and education on SALW and CEWERU.	0.03	0.01	0.01	37.5%	18.0%	48.0%
121203 Implementing Institutions strengthened.	0.06	0.03	0.03	48.5%	48.3%	99.7%
<b><i>Class: Outputs Funded</i></b>	<b>6.43</b>	<b>3.41</b>	<b>3.26</b>	<b>53.1%</b>	<b>50.8%</b>	<b>95.6%</b>
121251 Demobilisation of reporters/ex combatants.	1.52	0.81	0.81	53.0%	53.0%	100.0%
121252 Resettlement/reinsertion of reporters	1.16	0.63	0.63	54.3%	54.3%	100.0%
121253 Improve access to social economic reintegration of reporters.	3.75	1.98	1.83	52.8%	48.7%	92.4%
<b><i>Class: Capital Purchases</i></b>	<b>0.19</b>	<b>0.01</b>	<b>0.00</b>	<b>5.3%</b>	<b>0.0%</b>	<b>0.0%</b>
121275 Purchase of Motor Vehicles and Other Transport Equipment	0.19	0.01	0.00	5.3%	0.0%	0.0%
<b>Programme 1214 Community Service Orders Managment</b>	<b>0.53</b>	<b>0.31</b>	<b>0.29</b>	<b>57.7%</b>	<b>55.3%</b>	<b>95.9%</b>
<b><i>Class: Outputs Provided</i></b>	<b>0.53</b>	<b>0.31</b>	<b>0.29</b>	<b>57.7%</b>	<b>55.3%</b>	<b>95.9%</b>
121402 Improve Stakeholder Capacity	0.05	0.03	0.02	50.0%	48.3%	96.6%
121403 Effective Monitoring and supervision	0.18	0.09	0.08	50.0%	44.2%	88.4%
121404 Improved Social reintergration and rehabilitation of offenders	0.07	0.04	0.04	50.0%	50.0%	100.0%
121405 Improved coordination of the Directorate activities	0.22	0.15	0.15	68.1%	67.5%	99.2%
<b>Programme 1215 NGO Regulation</b>	<b>3.35</b>	<b>1.40</b>	<b>0.89</b>	<b>41.8%</b>	<b>26.5%</b>	<b>63.3%</b>
<b><i>Class: Outputs Funded</i></b>	<b>3.35</b>	<b>1.40</b>	<b>0.89</b>	<b>41.8%</b>	<b>26.5%</b>	<b>63.3%</b>
121551 NGO Bureau	3.35	1.40	0.89	41.8%	26.5%	63.3%
<b>Programme 1216 Internal Security, Coordination &amp; Advisory Services</b>	<b>3.23</b>	<b>2.72</b>	<b>2.70</b>	<b>84.2%</b>	<b>83.5%</b>	<b>99.1%</b>
<b><i>Class: Outputs Provided</i></b>	<b>3.23</b>	<b>2.72</b>	<b>2.70</b>	<b>84.2%</b>	<b>83.5%</b>	<b>99.1%</b>
121601 Prevention of proliferation of illicit SALWs	0.06	0.03	0.03	50.0%	43.8%	87.6%
121602 Enhanced public awareness and education on SALWs	0.02	0.01	0.01	50.0%	38.3%	76.7%
121603 Contribution to Regional Centre on Small Arms (RECSA)	0.29	0.14	0.14	50.0%	50.0%	100.0%
121604 Improved security of Government premises / key installations	0.16	0.08	0.08	50.0%	46.3%	92.6%
121605 Improved internal security coordination	2.40	2.30	2.30	95.9%	95.9%	100.0%
121606 Improved coordination of regional security initiatives	0.31	0.16	0.15	52.0%	48.2%	92.8%
<b>Programme 1217 Combat Trafficking in Persons</b>	<b>0.35</b>	<b>0.17</b>	<b>0.15</b>	<b>50.0%</b>	<b>44.4%</b>	<b>88.8%</b>
<b><i>Class: Outputs Provided</i></b>	<b>0.35</b>	<b>0.17</b>	<b>0.15</b>	<b>50.0%</b>	<b>44.4%</b>	<b>88.8%</b>
121701 Prevention of trafficking in persons	0.11	0.05	0.04	50.0%	38.0%	76.1%
121702 Improved protection of victims of human trafficking	0.07	0.04	0.03	50.0%	46.1%	92.2%
121703 Improved coordination of Counter human trafficking	0.17	0.08	0.08	50.0%	47.8%	95.6%

# Vote:009 Ministry of Internal Affairs

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 1236 Police and Prisons Supervision</b>	<b>4.24</b>	<b>2.17</b>	<b>1.88</b>	<b>51.3%</b>	<b>44.4%</b>	<b>86.7%</b>
<i>Class: Outputs Provided</i>	<i>4.24</i>	<i>2.17</i>	<i>1.88</i>	<i>51.3%</i>	<i>44.4%</i>	<i>86.7%</i>
123601 Appointment, Discipline and Grievances handled	1.71	0.77	0.69	44.9%	40.1%	89.5%
123602 Policies, Standards developed and reviewed	1.27	0.80	0.64	63.0%	50.8%	80.6%
123603 Police Programmes monitored and evaluated	0.93	0.46	0.41	49.4%	43.9%	88.9%
123604 Prisons Programmes monitored and evaluated	0.33	0.15	0.14	44.5%	43.7%	98.3%
<b>Programme 1249 Policy, Planning and Support Services</b>	<b>8.81</b>	<b>4.85</b>	<b>3.41</b>	<b>55.1%</b>	<b>38.7%</b>	<b>70.4%</b>
<i>Class: Outputs Provided</i>	<i>7.87</i>	<i>4.07</i>	<i>3.33</i>	<i>51.7%</i>	<i>42.3%</i>	<i>81.8%</i>
124919 Human Resource Management Services	4.19	2.15	1.66	51.2%	39.7%	77.4%
124920 Records Management Services	0.05	0.03	0.02	53.0%	46.0%	86.8%
124922 Improved procurement management.	0.07	0.04	0.04	53.0%	52.1%	98.4%
124923 Financial management Improved.	0.17	0.09	0.07	52.6%	40.1%	76.3%
124924 Enhanced Ministry Operations.	2.23	1.19	1.00	53.3%	44.6%	83.8%
124926 Policy Development and Analysis	0.20	0.10	0.09	50.0%	47.2%	94.3%
124927 Planning and Budgeting	0.46	0.23	0.22	50.0%	48.3%	96.6%
124928 Monitoring and Evaluation	0.31	0.15	0.15	50.0%	47.9%	95.8%
124929 Research and Development	0.12	0.06	0.04	49.8%	35.9%	72.2%
124930 Project Development and Advisory	0.07	0.04	0.03	50.0%	48.7%	97.3%
<i>Class: Outputs Funded</i>	<i>0.17</i>	<i>0.09</i>	<i>0.09</i>	<i>50.0%</i>	<i>50.0%</i>	<i>100.0%</i>
124951 Contributions to UNAFRI	0.17	0.09	0.09	50.0%	50.0%	100.0%
<i>Class: Capital Purchases</i>	<i>0.77</i>	<i>0.70</i>	<i>0.00</i>	<i>90.8%</i>	<i>0.0%</i>	<i>0.0%</i>
124975 Purchase of Motor Vehicles and Other Transport Equipment	0.51	0.51	0.00	100.0%	0.0%	0.0%
124976 Purchase of Office and ICT Equipment, including Software	0.14	0.06	0.00	44.3%	0.0%	0.0%
124978 Purchase of Office and Residential Furniture and Fittings	0.11	0.12	0.00	108.1%	0.0%	0.0%
<b>Total for Vote</b>	<b>27.22</b>	<b>15.09</b>	<b>12.63</b>	<b>55.4%</b>	<b>46.4%</b>	<b>83.7%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>16.31</i>	<i>9.48</i>	<i>8.39</i>	<i>58.1%</i>	<i>51.4%</i>	<i>88.5%</i>
211101 General Staff Salaries	2.00	1.00	0.92	50.0%	45.9%	91.9%
211103 Allowances (Inc. Casuals, Temporary)	1.06	0.57	0.56	53.9%	52.8%	98.0%
212102 Pension for General Civil Service	0.90	0.45	0.27	50.0%	30.5%	61.0%
213001 Medical expenses (To employees)	0.16	0.08	0.06	50.3%	40.7%	80.8%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.01	37.5%	27.5%	73.3%
213004 Gratuity Expenses	0.49	0.24	0.04	50.0%	7.6%	15.1%
221001 Advertising and Public Relations	0.21	0.10	0.07	48.2%	32.0%	66.4%
221002 Workshops and Seminars	2.16	0.98	0.96	45.3%	44.5%	98.3%

# Vote:009 Ministry of Internal Affairs

## QUARTER 2: Highlights of Vote Performance

221003 Staff Training	0.21	0.10	0.09	49.5%	44.5%	89.8%
221006 Commissions and related charges	0.54	0.25	0.25	46.1%	46.1%	100.0%
221007 Books, Periodicals & Newspapers	0.06	0.03	0.02	52.2%	41.6%	79.7%
221008 Computer supplies and Information Technology (IT)	0.07	0.04	0.03	49.5%	41.3%	83.5%
221009 Welfare and Entertainment	0.40	0.20	0.19	48.2%	48.1%	99.8%
221010 Special Meals and Drinks	0.01	0.01	0.01	50.0%	49.7%	99.4%
221011 Printing, Stationery, Photocopying and Binding	0.40	0.19	0.12	46.2%	30.1%	65.1%
221012 Small Office Equipment	0.03	0.01	0.01	52.8%	45.6%	86.5%
221016 IFMS Recurrent costs	0.04	0.02	0.01	53.0%	28.0%	52.8%
221017 Subscriptions	0.30	0.15	0.14	50.0%	48.3%	96.6%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	53.0%	52.8%	99.6%
222001 Telecommunications	0.05	0.03	0.02	51.9%	48.8%	94.0%
222002 Postage and Courier	0.03	0.02	0.01	53.0%	43.0%	81.2%
223001 Property Expenses	0.04	0.02	0.01	43.0%	28.0%	65.1%
223003 Rent – (Produced Assets) to private entities	0.03	0.01	0.00	50.0%	0.0%	0.0%
223005 Electricity	0.10	0.05	0.01	46.6%	13.8%	29.7%
223006 Water	0.07	0.03	0.00	46.7%	1.8%	3.9%
224003 Classified Expenditure	2.40	2.30	2.30	95.9%	95.9%	100.0%
224004 Cleaning and Sanitation	0.07	0.04	0.00	51.6%	0.4%	0.7%
224006 Agricultural Supplies	0.01	0.00	0.00	50.0%	50.0%	100.0%
225001 Consultancy Services- Short term	0.24	0.20	0.12	86.2%	50.6%	58.7%
227001 Travel inland	1.85	0.86	0.85	46.5%	45.9%	98.8%
227002 Travel abroad	1.28	0.94	0.81	73.5%	63.2%	85.9%
227004 Fuel, Lubricants and Oils	0.50	0.26	0.25	52.3%	51.0%	97.6%
228001 Maintenance - Civil	0.04	0.02	0.02	55.0%	41.2%	74.9%
228002 Maintenance - Vehicles	0.43	0.22	0.17	52.0%	38.4%	73.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	42.9%	37.1%	86.6%
228004 Maintenance – Other	0.00	0.00	0.00	50.0%	25.0%	50.0%
273102 Incapacity, death benefits and funeral expenses	0.04	0.02	0.01	53.0%	28.0%	52.8%
282102 Fines and Penalties/ Court wards	0.06	0.03	0.02	50.0%	28.2%	56.3%
<b>Class: Outputs Funded</b>	<b>9.95</b>	<b>4.90</b>	<b>4.24</b>	49.2%	42.6%	86.4%
262101 Contributions to International Organisations (Current)	0.17	0.09	0.09	50.0%	50.0%	100.0%
263106 Other Current grants (Current)	9.48	4.66	4.15	49.2%	43.8%	89.0%
263204 Transfers to other govt. Units (Capital)	0.30	0.15	0.00	50.0%	0.0%	0.0%
<b>Class: Capital Purchases</b>	<b>0.96</b>	<b>0.71</b>	<b>0.00</b>	73.8%	0.0%	0.0%
312201 Transport Equipment	0.69	0.51	0.00	73.9%	0.0%	0.0%
312203 Furniture & Fixtures	0.26	0.19	0.00	72.6%	0.0%	0.0%
312213 ICT Equipment	0.01	0.01	0.00	100.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>27.22</b>	<b>15.09</b>	<b>12.63</b>	55.4%	46.4%	83.7%

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

# Vote:009 Ministry of Internal Affairs

## QUARTER 2: 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 1212 Peace Building</b>	<b>6.71</b>	<b>3.46</b>	<b>3.30</b>	<b>51.6%</b>	<b>49.1%</b>	<b>95.2%</b>
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration (Amnesty Commission)	6.13	3.26	3.26	53.3%	53.3%	100.0%
15 Conflict Early Warning and Early Response	0.09	0.04	0.03	44.8%	38.2%	85.3%
<i>Development Projects</i>						
1126 Support to Internal Affairs (Amnesty Commission)	0.49	0.16	0.00	32.7%	0.0%	0.0%
06 Office of the Director (Administration and Support Service)	0.22	0.15	0.15	68.1%	67.5%	99.2%
16 Social reintegration & rehabilitation	0.13	0.06	0.06	50.0%	49.3%	98.6%
17 Monitoring and Compliance	0.18	0.09	0.08	50.0%	44.2%	88.4%
10 NGO Board	3.35	1.40	0.89	41.8%	26.5%	63.3%
<b>Programme 1216 Internal Security, Coordination &amp; Advisory Services</b>	<b>3.23</b>	<b>2.72</b>	<b>2.70</b>	<b>84.2%</b>	<b>83.5%</b>	<b>99.1%</b>
<i>Recurrent SubProgrammes</i>						
18 Managment of Small Arms and Light Weapons	0.36	0.18	0.17	50.0%	48.5%	97.0%
19 Government Security Office	0.16	0.08	0.08	50.0%	46.3%	92.6%
20 National Security Coordination	2.40	2.30	2.30	95.9%	95.9%	100.0%
21 Regional Peace & Security Initiatives	0.31	0.16	0.15	52.0%	48.2%	92.8%
<b>Programme 1217 Combat Trafficking in Persons</b>	<b>0.35</b>	<b>0.17</b>	<b>0.15</b>	<b>50.0%</b>	<b>44.4%</b>	<b>88.8%</b>
<i>Recurrent SubProgrammes</i>						
22 Coordination of anti-human trafficking	0.35	0.17	0.15	50.0%	44.4%	88.8%
<b>Programme 1236 Police and Prisons Supervision</b>	<b>4.24</b>	<b>2.17</b>	<b>1.88</b>	<b>51.3%</b>	<b>44.4%</b>	<b>86.7%</b>
<i>Recurrent SubProgrammes</i>						
01 Uganda Police Authority	2.95	1.52	1.38	51.7%	46.7%	90.3%
02 Uganda Prisons Authority	1.29	0.65	0.51	50.3%	39.4%	78.2%
<b>Programme 1249 Policy, Planning and Support Services</b>	<b>8.81</b>	<b>4.85</b>	<b>3.41</b>	<b>55.1%</b>	<b>38.7%</b>	<b>70.4%</b>
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	6.81	3.54	2.84	51.9%	41.6%	80.2%
11 Internal Audit	0.07	0.04	0.03	52.0%	48.9%	94.0%
23 Planning &Policy Analysis	1.16	0.58	0.54	50.0%	46.7%	93.5%
<i>Development Projects</i>						
0066 Support to Ministry of Internal Affairs	0.77	0.70	0.00	90.8%	0.0%	0.0%
<b>Total for Vote</b>	<b>27.22</b>	<b>15.09</b>	<b>12.63</b>	<b>55.4%</b>	<b>46.4%</b>	<b>83.7%</b>

# Vote:101 Judiciary

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Cashlimits by End Dec</b>	<b>Released by End Dec</b>	<b>Spent by End Dec</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	32.157	16.079	16.079	16.084	50.0%	50.0%	100.0%
Non Wage	91.571	46.102	46.102	40.590	50.3%	44.3%	88.0%
Dev. GoU	4.070	3.836	3.836	2.221	94.3%	54.6%	57.9%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>127.798</b>	<b>66.017</b>	<b>66.017</b>	<b>58.895</b>	<b>51.7%</b>	<b>46.1%</b>	<b>89.2%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>127.798</b>	<b>66.017</b>	<b>66.017</b>	<b>58.895</b>	<b>51.7%</b>	<b>46.1%</b>	<b>89.2%</b>
Arrears	0.298	0.298	0.269	0.215	90.5%	72.3%	79.9%
<b>Total Budget</b>	<b>128.095</b>	<b>66.314</b>	<b>66.286</b>	<b>59.110</b>	<b>51.7%</b>	<b>46.1%</b>	<b>89.2%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>128.095</b>	<b>66.314</b>	<b>66.286</b>	<b>59.110</b>	<b>51.7%</b>	<b>46.1%</b>	<b>89.2%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>127.798</b>	<b>66.017</b>	<b>66.017</b>	<b>58.895</b>	<b>51.7%</b>	<b>46.1%</b>	<b>89.2%</b>

**Table V1.2: Releases and Expenditure by 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>
1251 Judicial services	127.80	66.02	58.89	51.7%	46.1%	89.2%
<b>Total for Vote</b>	<b>127.80</b>	<b>66.02</b>	<b>58.89</b>	<b>51.7%</b>	<b>46.1%</b>	<b>89.2%</b>

### Matters to note in budget execution

The administrative review in the Electronic Court Case Management Information System (ECCMIS) procurement delayed the process leading to limited spending.

**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: 1251 Judicial services</b>	
<b>5.513 Bn Shs</b>	<b>SubProgramme/Project :01 Judiciary</b>

# Vote:101 Judiciary

## QUARTER 2: Highlights of Vote Performance

Reason: 1. Industrial action by the State Attorneys in the Directorate of Public Prosecution.	
2. Delayed approval of the required documentation by the Judiciary Committee on Technology.	
3. Incomplete documentation.	
1. Incomplete procurement process for the automation of Courts.	
2. Removal of some companies from the IFMS due to problems with the Tax Identification Numbers(TINs) which delayed payment	
1. Procurement for the Electronic Court Case Management System (ECCMIS) ongoing;	
2. Payment of Ex-Gratia and of pension is pending verification of Estates Account and verification of pensioners;	
3. Ongoing procurement process for cleaning services.	
Procurement is on-going There was delayed verification of records in other instances, delayed submission of the requisite documents in order to process payment.	
There was delayed submission in documentation for planned activities.	
<b>1.615 Bn Shs</b>	<b>SubProgramme/Project :0352 Assistance to Judiciary System</b>
Reason: 1. Insufficient funds to commence the procurement process.	
2. This unspent amount can not buy a single Vehicle.	
1. Incomplete procurement process	
2. Delayed delivery by the Supplier. Funds were committed but payment awaits the delivery of Vehicles.	
The procurement process for 6 station wagons for Justices of the Court of Appeal is on-going. The funds released were not sufficient to start most of the project executions.	
Funds released were insufficient to kick start planned procurements.	
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

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

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Cost for Vote:</b>	US\$ Bn: <b>0.000</b>	US\$ Bn: <b>47.019</b>	% Budget Spent: <b>#Error</b>

### Performance highlights for Half-Year

#### RECURRENT BUDGET COMPONENT

##### 1. Case Disposal.

The case disposal of **39,032** (22,244 M & 16,788 F) cases represents an increase of 2,584 cases from last Quarter.

Court Level	Target	Actual
1. Supreme Court	12	23
2. Court of Appeal	155	382
3. High Court	4,335	7,377
4. Magistrates' Courts	32,459	31,250
<b>TOTAL</b>	<b>36,961</b>	<b>39,032</b>

The cases disposed of are broken down per court level as below;

**1. Supreme Court Performance:** The court had a target of 12 cases and disposed of 23 cases (16 Male ; 7 Female) compared to 20 Cases in Q1.

At the start of the Quarter, 76 cases were Brought Forward and 9 were registered. Of these cases, 23 were completed and this left a total of 62 pending cases.

The court was able to exceed their target because;

- There was focus on delivery of pending judgments;
- The Court benefited from being fully constituted.

# Vote:101 Judiciary

## QUARTER 2: Highlights of Vote Performance

**2. Court of Appeal (CoA) Performance:** The court had a target of 155 cases and disposed of 382 (301 Male; 81 Female) compared to 216 cases in Q1.

At the beginning of the Quarter, 7,552 were cases Brought Forward and 308 Registered. Of these cases, 382 were completed with a total of 7,477 pending cases.

The court was able to dispose of more cases by the use of sessions.

**3. High Court Performance:** The court had a target of 4,335 cases and disposed of 7,377 (4,427 Male; 2,950 Female) cases compared to 5,194 in Q1

At the beginning of the Quarter, 64,847 cases were Brought Forward and 7,782 Registered. Of these cases, 7,377 were completed with a total of 65,252 pending cases.

The High Court was able to exceed its target of 4,335 cases because \;

- i. Increased use of Plea Bargaining and other ADR mechanisms led to good performance.
- ii. The Court benefited from JLOS funding for Sexual and Gender Based Violence (SGBV) cases where 650 cases were disposed of in the month of December.

**4. Magistrates Court Performance:** The court had a target of 32,459 cases and disposed of 31,250 cases. (17,500 Male; 13,750 Female)

At the beginning of the Quarter, 89,897 were cases Brought Forward and 35,227 Registered. Of these cases, 31,250 were completed representing an increased disposal of 232 from 31,018 in the previous Quarter with a total of 93,874 pending cases.

The performance fell below the planned outputs as a result of;

1. Inadequate funding for locus visits
2. Limited facilitation for Magistrates Grade I in terms of court room space, transport equipment and court recording equipment.

### 5. Capacity Building of staff in the Judiciary

- i. 16 newly appointed Magistrates Grade 1 (10 M; 6 F) were inducted.
- ii. Dispute Resolution Awareness Workshop for 25 Key Actors in Land Justice was conducted.
- iii. A Magistrates' conference attended by 300 participants was held on 14th December, 2018 at Imperial Royale Hotel.

The following training was held:

- i. Twenty (20) Magistrates and Support Staff in Small Claims Procedure.
- ii. 100 Court Bailiffs (Males) were trained in Mbale High Court Circuit.
- iii. A workshop was held for 30 Judicial Officers (21 M; 9 F) to share Best Practices in adjudication of land cases,
- iv. 50 Magistrates (28 M; 22 F) in Case Management and ADR,
- v. 35 participants (19 M; 16 F) including Judicial Officers and other Stakeholders in Mediation in Tororo High Court Circuit.

### 6. Human Resource Management Services.

- i. Sexual Harassment Policy completed and Approved by the Top Management.
- ii. HIV/AIDS Sensitization workshop conducted in Mpigi High Court Circuit on 31st November 2018 at Maya Country Resort and 61 staff (28 male and 33 female) were sensitized, 44 Members of Staff (17 Female and 27 Male) living with HIV/AIDS paid monthly facilitation of Shs.150,000 to enable them access services not offered by Government hospitals.
- iii. Wage bill and Payroll Prepared; 69 Records created on IPPS and 17 deleted within one month of recruitment or departure, All Salaries paid by 28th of every month.
- iv. Three (3) Vacant posts for Judicial Officers (for One Judge of Court of Appeal, One (1) Assistant Registrar, and One (1) Magistrate Grade One) declared to the Judicial Service Commission for filling on replacement basis.
- v. 476 Contract staff appraised before renewal of contract.
- vi. Contract for procurement of ID printing machine was awarded.
- vii. All mail received, sorted, classified, filed and delivered to action Officers/final destinations. Records centre and archives are properly re-organized, All personnel files at Judiciary updated with the basic records, All personnel and confidential files are counted and listed, Both subject and personal files are appraised and indexed.

### 7. Judiciary Support Services

Courts facilitated with Operational funds;  
206 vehicles & 20 buildings maintained;  
56 court premises rented.



# Vote:101 Judiciary

## QUARTER 2: Highlights of Vote Performance

### DEVELOPMENT BUDGET COMPONENT

1. Purchase of Motor vehicles and other Transport Equipment  
i. 2 Station Wagons procured for Justices of the Supreme Court.

### V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 1251 Judicial services</b>	<b>127.80</b>	<b>66.02</b>	<b>58.89</b>	<b>51.7%</b>	<b>46.1%</b>	<b>89.2%</b>
<b><i>Class: Outputs Provided</i></b>	<b>123.73</b>	<b>62.18</b>	<b>56.67</b>	<b>50.3%</b>	<b>45.8%</b>	<b>91.1%</b>
125101 Disposal of Appeals in the Supreme Court	6.20	2.93	2.91	47.3%	47.0%	99.3%
125102 Disposal of Appeals and Constitutional Matters in the Court of Appeal	6.38	3.04	3.00	47.7%	47.1%	98.7%
125103 Disposal of Appeals and Suits in the High Court	57.99	30.34	28.86	52.3%	49.8%	95.1%
125104 Disposal of Suits and Appeals in the Magistrate Courts	25.34	12.53	12.25	49.5%	48.3%	97.7%
125105 Capacity Buidling of staff in the Judiciary	6.59	3.16	2.87	47.9%	43.6%	91.0%
125106 Judiciary Support Services	19.62	9.42	6.22	48.0%	31.7%	66.0%
125119 Human Resource Management Services	1.28	0.59	0.41	46.2%	31.9%	68.9%
125120 Records Management Services	0.34	0.16	0.15	45.6%	45.4%	99.7%
<b><i>Class: Capital Purchases</i></b>	<b>4.07</b>	<b>3.84</b>	<b>2.22</b>	<b>94.3%</b>	<b>54.6%</b>	<b>57.9%</b>
125175 Purchase of Motor Vehicles and Other Transport Equipment	4.07	3.84	2.22	94.3%	54.6%	57.9%
<b>Total for Vote</b>	<b>127.80</b>	<b>66.02</b>	<b>58.89</b>	<b>51.7%</b>	<b>46.1%</b>	<b>89.2%</b>

Table V3.2: 2018/19 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>123.73</b>	<b>62.18</b>	<b>56.67</b>	<b>50.3%</b>	<b>45.8%</b>	<b>91.1%</b>
211101 General Staff Salaries	16.48	8.24	8.25	50.0%	50.1%	100.1%
211102 Contract Staff Salaries	2.23	1.11	1.11	50.0%	49.8%	99.6%
211103 Allowances (Inc. Casuals, Temporary)	12.86	6.37	6.19	49.5%	48.1%	97.2%
211104 Statutory salaries	13.46	6.73	6.73	50.0%	50.0%	100.0%
211107 Ex-Gratia for other Retired and Serving Public Servants	5.00	5.00	5.00	100.0%	100.0%	100.0%
212101 Social Security Contributions	0.19	0.10	0.10	50.0%	50.0%	100.0%
212102 Pension for General Civil Service	6.70	3.35	2.74	50.0%	40.9%	81.7%
213001 Medical expenses (To employees)	0.71	0.24	0.24	34.2%	34.2%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.24	0.06	0.06	23.6%	23.6%	100.0%
213004 Gratuity Expenses	1.87	0.00	0.00	0.0%	0.0%	0.0%

# Vote:101 Judiciary

## QUARTER 2: Highlights of Vote Performance

221001 Advertising and Public Relations	0.69	0.25	0.03	36.1%	4.9%	13.5%
221002 Workshops and Seminars	0.58	0.29	0.25	50.0%	42.9%	85.8%
221003 Staff Training	1.17	0.59	0.57	50.0%	48.4%	96.9%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.01	0.01	50.0%	50.0%	100.0%
221006 Commissions and related charges	19.06	9.53	9.47	50.0%	49.7%	99.4%
221007 Books, Periodicals & Newspapers	0.86	0.33	0.32	39.1%	37.9%	96.9%
221008 Computer supplies and Information Technology (IT)	8.05	4.03	1.60	50.0%	19.8%	39.7%
221009 Welfare and Entertainment	0.65	0.32	0.32	50.0%	48.7%	97.3%
221011 Printing, Stationery, Photocopying and Binding	2.53	0.92	0.59	36.3%	23.5%	64.8%
221012 Small Office Equipment	0.10	0.04	0.04	45.9%	45.9%	100.0%
221016 IFMS Recurrent costs	0.25	0.13	0.13	50.0%	50.0%	100.0%
221020 IPPS Recurrent Costs	0.02	0.01	0.01	50.0%	49.3%	98.6%
222001 Telecommunications	0.27	0.07	0.02	24.1%	5.6%	23.2%
222002 Postage and Courier	0.05	0.03	0.02	50.0%	43.1%	86.2%
223002 Rates	0.12	0.06	0.02	50.0%	13.3%	26.5%
223003 Rent – (Produced Assets) to private entities	10.48	5.24	5.23	50.0%	49.9%	99.8%
223004 Guard and Security services	2.52	1.26	1.26	50.0%	50.0%	100.1%
223005 Electricity	0.82	0.41	0.39	50.0%	47.7%	95.3%
223006 Water	0.38	0.19	0.19	50.0%	50.0%	100.0%
224004 Cleaning and Sanitation	3.01	1.40	0.84	46.5%	27.9%	60.1%
224005 Uniforms, Beddings and Protective Gear	1.04	0.50	0.07	48.5%	7.2%	14.8%
225001 Consultancy Services- Short term	0.14	0.07	0.05	50.0%	31.2%	62.5%
227001 Travel inland	2.62	1.31	1.31	50.0%	49.9%	99.9%
227002 Travel abroad	1.52	0.76	0.76	50.0%	49.8%	99.6%
227003 Carriage, Haulage, Freight and transport hire	0.16	0.05	0.04	30.6%	22.8%	74.5%
227004 Fuel, Lubricants and Oils	1.77	0.89	0.89	50.0%	50.0%	100.0%
228001 Maintenance - Civil	1.45	0.63	0.31	43.2%	21.5%	49.7%
228002 Maintenance - Vehicles	2.70	1.35	1.25	50.0%	46.4%	92.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.24	0.10	0.09	41.2%	36.5%	88.6%
228004 Maintenance – Other	0.62	0.18	0.17	29.2%	27.8%	95.1%
282101 Donations	0.11	0.05	0.03	50.0%	26.7%	53.5%
<b>Class: Capital Purchases</b>	<b>4.07</b>	<b>3.84</b>	<b>2.22</b>	<b>94.3%</b>	<b>54.6%</b>	<b>57.9%</b>
312201 Transport Equipment	4.07	3.84	2.22	94.3%	54.6%	57.9%
<b>Total for Vote</b>	<b>127.80</b>	<b>66.02</b>	<b>58.89</b>	<b>51.7%</b>	<b>46.1%</b>	<b>89.2%</b>

**Table V3.3: 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 1251 Judicial services</b>	<b>127.80</b>	<b>66.02</b>	<b>58.89</b>	<b>51.7%</b>	<b>46.1%</b>	<b>89.2%</b>
<i>Recurrent SubProgrammes</i>						
01 Judiciary	123.73	62.18	56.67	50.3%	45.8%	91.1%
<i>Development Projects</i>						

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# Vote:101

Judiciary

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## QUARTER 2: Highlights of Vote Performance

0352 Assistance to Judiciary System	4.07	3.84	2.22	94.3%	54.6%	57.9%
Total for Vote	127.80	66.02	58.89	51.7%	46.1%	89.2%

# Vote:105 Law Reform Commission

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Cashlimits by End Dec</b>	<b>Released by End Dec</b>	<b>Spent by End Dec</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	4.073	2.037	2.037	1.969	50.0%	48.3%	96.7%
Non Wage	6.084	2.922	2.914	2.553	47.9%	42.0%	87.6%
Dev't. GoU	0.200	0.200	0.200	0.013	100.0%	6.5%	6.3%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>10.357</b>	<b>5.158</b>	<b>5.150</b>	<b>4.534</b>	<b>49.7%</b>	<b>43.8%</b>	<b>88.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>10.357</b>	<b>5.158</b>	<b>5.150</b>	<b>4.534</b>	<b>49.7%</b>	<b>43.8%</b>	<b>88.0%</b>
Arrears	0.015	0.015	0.015	0.015	100.0%	100.0%	100.0%
<b>Total Budget</b>	<b>10.372</b>	<b>5.173</b>	<b>5.165</b>	<b>4.549</b>	<b>49.8%</b>	<b>43.9%</b>	<b>88.1%</b>
<i>A.I.A Total</i>	4.500	3.000	3.000	0.000	66.7%	0.0%	0.0%
<b>Grand Total</b>	<b>14.872</b>	<b>8.173</b>	<b>8.165</b>	<b>4.549</b>	<b>54.9%</b>	<b>30.6%</b>	<b>55.7%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>14.857</b>	<b>8.158</b>	<b>8.150</b>	<b>4.534</b>	<b>54.9%</b>	<b>30.5%</b>	<b>55.6%</b>

**Table V1.2: Releases and Expenditure by 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>
1224 Reform and Revision of laws	14.66	7.95	4.52	54.2%	30.8%	56.9%
1225 General administration, planning, policy and support services	0.20	0.20	0.01	100.0%	6.3%	6.3%
<b>Total for Vote</b>	<b>14.86</b>	<b>8.15</b>	<b>4.53</b>	<b>54.9%</b>	<b>30.5%</b>	<b>55.6%</b>

### Matters to note in budget execution

The variance in budget execution was as due to failure to conduct the organisational development workshop and the unfilled staff posts.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 1224 Reform and Revision of laws	
<b>0.361 Bn Shs</b>	<i>SubProgramme/Project :01 Headquarters</i>

# Vote:105 Law Reform Commission

## QUARTER 2: Highlights of Vote Performance

Reason: The lengthy recruitment process caused delays in recruitment of staff Translation of the Constitution was temporarily halted to allow for the outcome of the proposed amendments.	
Commission re-branding led to delayed delivery of printed matter like diaries.	
Resignation of some staff and delayed appointment to replace them and fill other vacant posts has led to significant balances on wage and statutory allowances Variations in approved staff structure, payment schedules for some service providers and unpredictable events like payment of tuition & EAC meetings The Organisational development workshop was cancelled and some consumption was less than projected	
<b>Programme: 1225 General administration, planning, policy and support services</b>	
<b>0.187 Bn Shs</b>	<b>SubProgramme/Project :0356 Law Reform Commission</b>
Reason: The funds released were insignificant to carry out planned activities for this quarter. Insufficient funds. Awaiting additional release to procure at once Long procurement process	
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Cost for Vote:</b>	UShs Bn: <b>0.000</b>	UShs Bn: <b>4.522</b>	% Budget Spent: <b>#Error</b>

### Performance highlights for Half-Year

1. Concept papers developed for;
  - a. Simplification of Mortgage Act, Land Act and Insolvency Act
  - b. Review of the distress for rent
2. Issues papers developed for;
  - a. Review of the Railways Act
  - b. Developing legislation for land valuation
3. Consultations ongoing for;
  - a. Review of bail in criminal justice system
  - b. Review of distress for rent
4. Consultation paper developed for the review of the refugees act

## V3: Details of Releases and Expenditure

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

# Vote:105 Law Reform Commission

## QUARTER 2: Highlights of Vote Performance

<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>14.66</b>	<b>7.95</b>	<b>4.52</b>	<b>54.2%</b>	<b>30.8%</b>	<b>56.9%</b>
<b><i>Class: Outputs Provided</i></b>	<b>14.66</b>	<b>7.95</b>	<b>4.52</b>	<b>54.2%</b>	<b>30.8%</b>	<b>56.9%</b>
122401 Reform and simplification of laws	4.69	2.31	2.28	49.2%	48.7%	98.9%
122402 Revision of laws	0.96	0.48	0.37	50.4%	38.4%	76.2%
122403 Publication and translation of laws	5.22	3.31	0.28	63.3%	5.4%	8.5%
122404 Capacity building to revise and reform laws	0.71	0.37	0.31	51.9%	43.6%	83.9%
122405 Advocacy for Law Reform	0.70	0.34	0.29	48.5%	41.9%	86.4%
122406 LRC Support Services	2.38	1.15	0.99	48.1%	41.4%	86.1%
<b>Programme 1225 General administration, planning, policy and support services</b>	<b>0.20</b>	<b>0.20</b>	<b>0.01</b>	<b>100.0%</b>	<b>6.3%</b>	<b>6.3%</b>
<b><i>Class: Capital Purchases</i></b>	<b>0.20</b>	<b>0.20</b>	<b>0.01</b>	<b>100.0%</b>	<b>6.3%</b>	<b>6.3%</b>
122575 Purchase of Motor Vehicles and Other Transport Equipment	0.18	0.18	0.01	101.7%	7.0%	6.9%
122576 Purchase of Office and ICT Equipment, including Software	0.01	0.01	0.00	76.9%	0.0%	0.0%
122578 Purchase of Office and Residential Furniture and Fittings	0.01	0.01	0.00	100.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>14.86</b>	<b>8.15</b>	<b>4.53</b>	<b>54.9%</b>	<b>30.5%</b>	<b>55.6%</b>

**Table V3.2: 2018/19 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>14.66</b>	<b>7.95</b>	<b>4.52</b>	54.2%	30.8%	56.9%
211103 Allowances (Inc. Casuals, Temporary)	2.61	1.30	1.27	50.0%	48.6%	97.2%
211104 Statutory salaries	4.07	2.04	1.97	50.0%	48.3%	96.7%
212101 Social Security Contributions	0.41	0.20	0.19	50.0%	47.0%	94.1%
212102 Pension for General Civil Service	0.07	0.03	0.03	50.0%	38.7%	77.5%
213001 Medical expenses (To employees)	0.01	0.01	0.00	50.0%	36.5%	73.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	50.0%	34.6%	69.2%
213004 Gratuity Expenses	0.09	0.00	0.00	0.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.07	0.03	0.02	46.0%	30.4%	66.2%
221002 Workshops and Seminars	0.30	0.14	0.05	46.3%	16.9%	36.4%
221003 Staff Training	0.06	0.03	0.00	50.0%	8.0%	16.1%
221004 Recruitment Expenses	0.01	0.01	0.00	50.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	50.0%	15.3%	30.6%
221006 Commissions and related charges	0.30	0.15	0.14	50.0%	48.0%	96.1%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	50.0%	47.1%	94.3%
221008 Computer supplies and Information Technology (IT)	0.04	0.03	0.01	57.8%	26.7%	46.1%
221009 Welfare and Entertainment	0.08	0.04	0.04	50.0%	49.7%	99.4%
221011 Printing, Stationery, Photocopying and Binding	4.80	3.06	0.05	63.9%	0.9%	1.5%
221012 Small Office Equipment	0.00	0.00	0.00	50.0%	0.0%	0.0%

# Vote:105 Law Reform Commission

## QUARTER 2: Highlights of Vote Performance

221016 IFMS Recurrent costs	0.01	0.00	0.00	50.0%	36.3%	72.6%
221017 Subscriptions	0.02	0.00	0.00	22.2%	5.3%	23.8%
221020 IPPS Recurrent Costs	0.02	0.01	0.00	50.0%	25.0%	50.0%
222001 Telecommunications	0.03	0.02	0.01	50.0%	45.6%	91.2%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	25.0%	50.0%
222003 Information and communications technology (ICT)	0.06	0.03	0.02	50.1%	33.8%	67.6%
223003 Rent – (Produced Assets) to private entities	0.76	0.38	0.36	50.0%	47.1%	94.2%
223005 Electricity	0.07	0.04	0.04	50.0%	50.0%	100.0%
224004 Cleaning and Sanitation	0.06	0.03	0.02	50.0%	31.6%	63.2%
225001 Consultancy Services- Short term	0.05	0.04	0.00	83.7%	0.0%	0.0%
227001 Travel inland	0.15	0.08	0.07	51.2%	43.6%	85.1%
227002 Travel abroad	0.11	0.06	0.06	54.6%	52.3%	95.9%
227004 Fuel, Lubricants and Oils	0.22	0.11	0.10	50.0%	46.2%	92.4%
228001 Maintenance - Civil	0.00	0.00	0.00	50.0%	25.0%	50.0%
228002 Maintenance - Vehicles	0.12	0.05	0.04	44.2%	34.9%	79.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.01	0.01	50.0%	40.2%	80.4%
228004 Maintenance – Other	0.00	0.00	0.00	50.0%	29.6%	59.3%
<b>Class: Capital Purchases</b>	<b>0.20</b>	<b>0.20</b>	<b>0.01</b>	<b>100.0%</b>	<b>6.3%</b>	<b>6.3%</b>
312201 Transport Equipment	0.18	0.18	0.01	100.0%	5.3%	5.3%
312203 Furniture & Fixtures	0.01	0.01	0.00	100.0%	0.0%	0.0%
312211 Office Equipment	0.00	0.00	0.00	100.0%	99.9%	99.9%
312213 ICT Equipment	0.01	0.01	0.00	100.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>14.86</b>	<b>8.15</b>	<b>4.53</b>	<b>54.9%</b>	<b>30.5%</b>	<b>55.6%</b>

**Table V3.3: 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>14.66</b>	<b>7.95</b>	<b>4.52</b>	<b>54.2%</b>	<b>30.8%</b>	<b>56.9%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	14.66	7.95	4.52	54.2%	30.8%	56.9%
<b>Programme 1225 General administration, planning, policy and support services</b>	<b>0.20</b>	<b>0.20</b>	<b>0.01</b>	<b>100.0%</b>	<b>6.3%</b>	<b>6.3%</b>
<i>Development Projects</i>						
0356 Law Reform Commission	0.20	0.20	0.01	100.0%	6.3%	6.3%
<b>Total for Vote</b>	<b>14.86</b>	<b>8.15</b>	<b>4.53</b>	<b>54.9%</b>	<b>30.5%</b>	<b>55.6%</b>

# Vote:106 Uganda Human Rights Commission

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Cashlimits by End Dec</b>	<b>Released by End Dec</b>	<b>Spent by End Dec</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	6.595	3.297	3.297	2.526	50.0%	38.3%	76.6%
Non Wage	12.267	7.102	7.102	5.216	57.9%	42.5%	73.4%
Dev. GoU	0.412	0.412	0.412	0.027	100.0%	6.6%	6.6%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>19.274</b>	<b>10.811</b>	<b>10.811</b>	<b>7.768</b>	<b>56.1%</b>	<b>40.3%</b>	<b>71.9%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>19.274</b>	<b>10.811</b>	<b>10.811</b>	<b>7.768</b>	<b>56.1%</b>	<b>40.3%</b>	<b>71.9%</b>
Arrears	0.951	0.951	0.951	0.950	100.0%	99.9%	99.9%
<b>Total Budget</b>	<b>20.225</b>	<b>11.762</b>	<b>11.762</b>	<b>8.718</b>	<b>58.2%</b>	<b>43.1%</b>	<b>74.1%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>20.225</b>	<b>11.762</b>	<b>11.762</b>	<b>8.718</b>	<b>58.2%</b>	<b>43.1%</b>	<b>74.1%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>19.274</b>	<b>10.811</b>	<b>10.811</b>	<b>7.768</b>	<b>56.1%</b>	<b>40.3%</b>	<b>71.9%</b>

**Table V1.2: Releases and Expenditure by 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>
1253 Protection and Promotion of Human Rights	19.27	10.81	7.77	56.1%	40.3%	71.9%
<b>Total for Vote</b>	<b>19.27</b>	<b>10.81</b>	<b>7.77</b>	<b>56.1%</b>	<b>40.3%</b>	<b>71.9%</b>

### Matters to note in budget execution

#### CHALLENGES

- Delay in procurement procedures and policies hence low fund absorption of funds
- Delayed appointments of Commissioners to conduct tribunals
- Shortage of transport equipment to facilitate Commissions activities
- Low adaptation of technology and use of systems to simplify work

**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: 1253 Protection and Promotion of Human Rights</b>	
<b>1.886 Bn Shs</b>	<b>SubProgramme/Project :01 Statutory</b>



# Vote:106 Uganda Human Rights Commission

## QUARTER 2: Highlights of Vote Performance

Reason:	the variation will be spent in quarter 3 of the financial year. The variation is under consolidation for utilization in second quarter
	Unspent balances on Commissioners benefits The variations were as a result of vacant positions left by retired staff and those who left the Commission
	The unspent balance will be utilized in 3rd quarter when most of the payments are due.
<b>0.385 Bn Shs</b>	<b>SubProgramme/Project :0358 Support to Human Rights</b>
Reason:	Incomplete procurement procedures Procurement procedures
	Procurement underway
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

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

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Cost for Vote:</b>	UShs Bn: <b>0.000</b>	UShs Bn: <b>0.610</b>	% Budget Spent: <b>#Error</b>

### Performance highlights for Half-Year

#### 1. COMPLAINTS, INVESTIGATIONS AND LEGAL SERVICES

- UHRC registered 187 (1278M) complaints of Human Rights violation within 10 regional office (Arua, Gulu, Central, Hoima, Jinja, Fortportal Masaka, Mbarara, Moroto and Soroti)
- A total of 81 Complaints registered were from adults, 95 from Youth, 9 were older persons and 2 were children across the 10 regional offices
- A total of 256 violations were registered with 239 respondents with majority cases being of personal liberty and torture
- UHRC registered 151 complaints against security agents (115 -UPF, 17-UPDF, 10-CMI and 9- UPS) in the regional office of Central, Arua, Jinja, Hoima, Masaka, Fortportal, Mbarara, Moroto Gulu and Soroti.
- 69 complaints were fully investigated with 29 were of male and 40 female complainants from the 10 regional office and 10 field office (Central, Jinja, Arua, Hoima, Masaka, Fortportal, Mbarara, Moroto, Gulu, Soroti, Kaberamaido, Kapchorwa, Moyo, Lira, Kotido, Kasese, bundibugyo, buvuma, Kalangala, Pader, Kitgum and Nakapiripirit)
- UHRC also mediated 25 complaints by providing quick redress to vulnerable persons especially Women, children, elderly, PWDs and Men
- Following-up 37 complaints with institution of referral like MoGLSD, KCCA, Refugee Law Project, UPDF and Luwero Town Council.

#### 2. CIVIC EDUCATION AND HUMAN RIGHTS AWARENESS

- The UHRC printed and disseminated 4,892 IEC materials through the 10 regional offices
- UHRC engaged 726 students (392M, 334F) from 19 identified schools
- Two television talk shows were conducted on NBS and NTV station with a theme 'All the powers belong to the people who shall exercise their sovereignty in accordance with the Constitution'
- UHRC conducted 13 community barazas in 5 regional office reaching out 1,356 citizens (872 M, 484F) covering 10 districts with major concern on the rights of the Vulnerable persons, role of women in society, Children's rights, Cultural rights among others
- The barazas were attended by 394 adults, 314 Youth, 117 older persons, 57 children, 6 refugees and 21 PWDs.
- Participated in a joint commemoration with partners to mark the international Human Rights Day with 300 guest in attendance
- UHRC conducted a national dialogue to commemorate the promulgation of the Constitution of Uganda with 123 (86M) in participation
- A procession to Commemorate the constitutional day was attended by 229F and 123M
- A total of 10,679 (8226M) participated in the Civic Education awareness program using the civic Van within 189 villages/Trading centers-

# Vote:106 Uganda Human Rights Commission

## QUARTER 2: Highlights of Vote Performance

The participants registered includes 148 refugees, 36 PWDs, 1575 children, 4957 Youth, 4927 adults and 632 older persons

### 3. HUMAN RESOURCE MANAGEMENT

- Payments of staff benefits and all allowances.
- All staff medical insurance fully paid with each having two dependants
- Staff welfare support at workplace
- Six male staff were transferred to different regional offices
- Two female staff returned from study leave and await deployment
- One female staff resigned
- Functional and well equipped gazetted area for breast feeding mothers at head office
- UHRC trained 186 staff in organizational development retreat to boost efficiency and productivity
- Provision of Condoms in both male and female wash rooms as per the UHRC HIV/AIDs policy
- One female Commissioner was appointed and vetted by Parliament of Uganda

### 4. FINANCE AND ADMINISTRATION SUPPORT

- Financial inspection to all regional offices
- Re-tooling the Commission Board room with furniture
- Payments of rent to all regional offices and field offices
- Payments of all utility bills for head office and 22 UHRC offices
- Equipment and vehicle maintenance at head office and regional offices
- I.T services and maintenance in the regional office of Moroto, fortportal, Gulu, Central and Hoima.
- Carried out audit in the following ; regards to consultancy services, per-audit activities among others
- Oversight visit to regional office by Human resource Manger, Directors and managers to provide guidance to staff in the regional office of Moroto,Soroti, Fortportal, Gulu, Central and Arua

## V3: Details of Releases and Expenditure

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

<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 1253 Protection and Promotion of Human Rights</b>	<b>19.27</b>	<b>10.81</b>	<b>7.77</b>	<b>56.1%</b>	<b>40.3%</b>	<b>71.9%</b>
<b><i>Class: Outputs Provided</i></b>	<b>18.86</b>	<b>10.40</b>	<b>7.74</b>	<b>55.1%</b>	<b>41.0%</b>	<b>74.4%</b>
125301 Investigation and resolution of Complaints	0.07	0.06	0.01	88.3%	7.8%	8.8%
125302 Human rights education	1.48	0.75	0.45	50.8%	30.8%	60.6%
125303 Monitoring compliance with human rights standards and treaties ratified by Uganda	0.08	0.04	0.03	50.0%	44.9%	89.8%
125305 Administration and support services	16.56	9.09	7.03	54.9%	42.4%	77.3%
125307 Uganda Human Rights Commission Services enhanced at regional and national level	0.23	0.12	0.10	50.0%	44.6%	89.1%
125308 Enhanced planning, program coordination, monitoring and evaluation.	0.14	0.07	0.02	47.9%	13.4%	28.0%
125319 Human Resource Management Services	0.29	0.27	0.10	91.1%	33.6%	36.9%
125320 Records Management Services	0.02	0.01	0.00	56.3%	0.0%	0.0%
<b><i>Class: Capital Purchases</i></b>	<b>0.41</b>	<b>0.41</b>	<b>0.03</b>	<b>100.0%</b>	<b>6.6%</b>	<b>6.6%</b>
125375 Purchase of Motor Vehicles and Other Transport Equipment	0.30	0.30	0.00	100.0%	0.0%	0.0%
125377 Purchase of Specialised Machinery & Equipment	0.08	0.08	0.00	100.0%	0.0%	0.0%

# Vote:106 Uganda Human Rights Commission

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
125378 Purchase of Office and Residential Furniture and Fittings	0.03	0.03	0.03	100.0%	84.8%	84.8%
<b>Total for Vote</b>	<b>19.27</b>	<b>10.81</b>	<b>7.77</b>	<b>56.1%</b>	<b>40.3%</b>	<b>71.9%</b>

**Table V3.2: 2018/19 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>18.86</b>	<b>10.40</b>	<b>7.74</b>	55.1%	41.0%	74.4%
211103 Allowances (Inc. Casuals, Temporary)	3.22	1.61	1.34	50.0%	41.7%	83.3%
211104 Statutory salaries	6.59	3.30	2.53	50.0%	38.3%	76.6%
212101 Social Security Contributions	0.93	0.47	0.28	50.0%	29.6%	59.2%
213001 Medical expenses (To employees)	0.27	0.27	0.14	100.0%	53.7%	53.7%
213002 Incapacity, death benefits and funeral expenses	0.03	0.01	0.00	50.0%	15.8%	31.5%
213004 Gratuity Expenses	1.98	0.99	0.99	50.0%	49.9%	99.9%
221001 Advertising and Public Relations	0.62	0.30	0.16	49.0%	26.3%	53.6%
221002 Workshops and Seminars	0.16	0.09	0.04	54.5%	23.0%	42.2%
221003 Staff Training	0.23	0.22	0.08	96.3%	35.6%	36.9%
221004 Recruitment Expenses	0.03	0.02	0.01	50.0%	21.6%	43.3%
221005 Hire of Venue (chairs, projector, etc)	0.09	0.03	0.02	27.6%	24.6%	89.2%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.00	77.6%	35.4%	45.7%
221008 Computer supplies and Information Technology (IT)	0.02	0.02	0.01	79.5%	47.5%	59.7%
221009 Welfare and Entertainment	0.07	0.06	0.04	79.2%	52.6%	66.4%
221011 Printing, Stationery, Photocopying and Binding	0.20	0.09	0.07	47.1%	34.0%	72.2%
221012 Small Office Equipment	0.02	0.01	0.00	51.7%	13.4%	25.9%
221016 IFMS Recurrent costs	0.01	0.00	0.00	50.0%	23.0%	46.0%
221017 Subscriptions	0.12	0.12	0.00	100.0%	0.0%	0.0%
222001 Telecommunications	0.19	0.12	0.05	63.6%	25.8%	40.6%
222002 Postage and Courier	0.01	0.00	0.00	50.0%	37.6%	75.2%
222003 Information and communications technology (ICT)	0.17	0.10	0.03	57.5%	17.8%	31.0%
223002 Rates	0.01	0.00	0.00	50.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	2.11	1.60	1.29	75.9%	61.1%	80.4%
223004 Guard and Security services	0.26	0.13	0.09	50.0%	35.9%	71.8%
223005 Electricity	0.10	0.05	0.03	50.0%	27.0%	54.0%
223006 Water	0.03	0.02	0.01	50.0%	37.3%	74.5%
224004 Cleaning and Sanitation	0.06	0.06	0.05	100.0%	74.3%	74.3%
225001 Consultancy Services- Short term	0.09	0.09	0.00	100.0%	0.0%	0.0%
227001 Travel inland	0.76	0.37	0.33	49.4%	44.2%	89.5%
227002 Travel abroad	0.05	0.03	0.02	59.6%	35.0%	58.6%
227004 Fuel, Lubricants and Oils	0.15	0.08	0.08	50.0%	50.0%	100.0%
228001 Maintenance - Civil	0.03	0.02	0.01	55.2%	45.2%	81.9%

# Vote:106 Uganda Human Rights Commission

## QUARTER 2: Highlights of Vote Performance

228002 Maintenance - Vehicles	0.24	0.12	0.03	50.0%	11.9%	23.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	44.2%	41.2%	93.1%
<b>Class: Capital Purchases</b>	<b>0.41</b>	<b>0.41</b>	<b>0.03</b>	100.0%	6.6%	6.6%
312201 Transport Equipment	0.30	0.30	0.00	100.0%	0.0%	0.0%
312202 Machinery and Equipment	0.08	0.08	0.00	100.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.03	0.03	0.03	100.0%	84.8%	84.8%
<b>Total for Vote</b>	<b>19.27</b>	<b>10.81</b>	<b>7.77</b>	56.1%	40.3%	71.9%

**Table V3.3: 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 1253 Protection and Promotion of Human Rights</b>	<b>19.27</b>	<b>10.81</b>	<b>7.77</b>	<b>56.1%</b>	<b>40.3%</b>	<b>71.9%</b>
<i>Recurrent SubProgrammes</i>						
01 Statutory	18.86	10.40	7.74	55.1%	41.0%	74.4%
<i>Development Projects</i>						
0358 Support to Human Rights	0.41	0.41	0.03	100.0%	6.6%	6.6%
<b>Total for Vote</b>	<b>19.27</b>	<b>10.81</b>	<b>7.77</b>	<b>56.1%</b>	<b>40.3%</b>	<b>71.9%</b>

# Vote:109 Law Development Centre

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Cashlimits by End Dec</b>	<b>Released by End Dec</b>	<b>Spent by End Dec</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	3.804	1.902	1.902	1.902	50.0%	50.0%	100.0%
Non Wage	2.970	2.298	2.298	2.298	77.4%	77.4%	100.0%
Dev't. GoU	3.393	2.352	2.352	2.352	69.3%	69.3%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>10.167</b>	<b>6.553</b>	<b>6.553</b>	<b>6.553</b>	<b>64.4%</b>	<b>64.4%</b>	<b>100.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>10.167</b>	<b>6.553</b>	<b>6.553</b>	<b>6.553</b>	<b>64.4%</b>	<b>64.4%</b>	<b>100.0%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>10.167</b>	<b>6.553</b>	<b>6.553</b>	<b>6.553</b>	<b>64.4%</b>	<b>64.4%</b>	<b>100.0%</b>
<i>A.I.A Total</i>	8.300	4.272	4.272	4.272	51.5%	51.5%	100.0%
<b>Grand Total</b>	<b>18.467</b>	<b>10.824</b>	<b>10.824</b>	<b>10.824</b>	<b>58.6%</b>	<b>58.6%</b>	<b>100.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>18.467</b>	<b>10.824</b>	<b>10.824</b>	<b>10.824</b>	<b>58.6%</b>	<b>58.6%</b>	<b>100.0%</b>

**Table V1.2: Releases and Expenditure by 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>
1254 Legal Training	18.47	10.82	10.82	58.6%	58.6%	100.0%
<b>Total for Vote</b>	<b>18.47</b>	<b>10.82</b>	<b>10.82</b>	<b>58.6%</b>	<b>58.6%</b>	<b>100.0%</b>

### Matters to note in budget execution

Reduction number of Bar Course students (675) that passed the pre-entry examinations as opposed to the number planned for (1000).

**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: Key Vote Output Indicators and Expenditures**

<i>Billion Uganda Shillings</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Cost for Vote:</b>	UShs Bn: <b>0.000</b>	UShs Bn: <b>3.877</b>	% Budget Spent: <b>#Error</b>

# Vote:109 Law Development Centre

## QUARTER 2: Highlights of Vote Performance

### Performance highlights for Half-Year

#### Legal Training

LDC trained;639 students on the Bar Course,728 students on the Diploma in Law, 516 Administrative Law Officers (Gulu regional centre),53 students on the Diploma in Human Rights,One new course has been developed,The Library has been stocked with new and relevant reference materials,Inter University forum was held between LDC and the 12 Universities that feed into LDC to find ways of enhancing legal education.,50 lecturers were trained in pedagogy to enhance their skills,Benchmark visit was undertaken to Northumbria University by 3 senior staff to learn more about Legal aid Services.**Law Reporting** Printing and Publication of 7 (seven) manuscripts of ULR 2013 vol. 1 & 2, 2014, Editing of ULR 2015 vol. 1 & 2, 2016 vol. 1 & 2 is ongoing, High Court Bulletins for years 2016 vol. 2 and 2017 vol.1 & 2 have been printed,Reprinting of dilapidated HCB from 1990-2000 is ongoing.Fieldwork work on the Juvenile Justice Bench Book was conducted and a draft report is ready for validation., Printing and publication of the Tax Law report 2008-2011.,Terms of references for online law reporting developed.**Research:-** Research report on quality of lawyers produced by LDC is ready for dissemination.Benchmark visits have been made to Dar es Salaam and Kenya for the purpose of domesticating or regional laws related to legal education, Legal Training and Legal Practice.**Community Legal Services:-** Provided legal aid and counseling to 195 clients,108 cases were handled through Legal Representation . 75 Juvenile Offenders (1 female and 74 males)were represented in the Court. Under coaching on self representation,4 inmates (2male, 2 female) were coached.129 clients were handled through mediation. 75 cases (54 male & 21 female) were handled through reconciliation. 4 draft scripts of radio jingles were developed.Under the Diversion of juveniles from Court, Police and resettlement back to communities, 64 juvenile offenders were received and handled in 6 Districts.Under the Diversion by the Social Workers at Court and Police, 98 Juvenile were diverted from the formal justice system, resettled and followed up on by the Social Workers. 929 participants were reached via community dialogues and sensitization.Under conducting of outreaches,593 students were reached. 51 Judicial Officers and police officers were trained/sensitised on the use of diversion in handling cases for juveniles.116 fit persons were given refresher trainings on diversion and how to efficiently write reports. 41 members of staff were trained on gender and equity analysis. The training focused on equipping staff with skills to analysis issues of gender and equity, collect data pertaining to the same and use it as a tool to plan respond and mainstream gender and equity in the operating budget. Staff were empowered with skills to analyze and collect data on gender and equity and utilize it in planning and budgeting.**Human Resource Management Services:-**LDC Staff (63F, 94M) paid salary on time.Assets maintained in good conditions, and utility bills paid.Establishment and operationalization of the new Mbarara LDC campus.Subscription to Uganda Law Library and Uganda online paid.Equipped the Mbarara and LDC main libraries with various legislation reference materials.11 Administrative Staff (4F) recruited for Mbarara campus.Procurement process for construction of academic and administrative block has been finalized.

## V3: Details of Releases and Expenditure

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

<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 1254 Legal Training</b>	<b>18.47</b>	<b>10.82</b>	<b>10.82</b>	<b>58.6%</b>	<b>58.6%</b>	<b>100.0%</b>
<b><i>Class: Outputs Provided</i></b>	<b>13.82</b>	<b>7.42</b>	<b>7.42</b>	<b>53.7%</b>	<b>53.7%</b>	<b>100.0%</b>
125401 Legal Training	5.02	2.51	2.51	50.0%	50.0%	100.0%
125402 Law Reporting	0.48	0.32	0.32	67.9%	67.9%	100.0%
125403 Research	0.58	0.33	0.33	56.9%	56.9%	100.0%
125404 Community Legal Services	0.61	0.35	0.35	57.5%	57.5%	100.0%
125419 Human Resource Management Services	7.14	3.91	3.91	54.7%	54.7%	100.0%
<b><i>Class: Capital Purchases</i></b>	<b>4.64</b>	<b>3.40</b>	<b>3.40</b>	<b>73.3%</b>	<b>73.3%</b>	<b>100.0%</b>
125472 Government Buildings and Administrative Infrastructure	3.89	3.40	3.40	87.4%	87.4%	100.0%
125475 Purchase of Motor Vehicles and Other Transport Equipment	0.40	0.00	0.00	0.0%	0.0%	0.0%

# Vote:109 Law Development Centre

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
125476 Purchase of Office and ICT Equipment, including Software	0.05	0.00	0.00	0.0%	0.0%	0.0%
125477 Purchase of Specialised Machinery & Equipment	0.20	0.00	0.00	0.0%	0.0%	0.0%
125478 Purchase of Office and Residential Furniture and Fittings	0.10	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>18.47</b>	<b>10.82</b>	<b>10.82</b>	<b>58.6%</b>	<b>58.6%</b>	<b>100.0%</b>

**Table V3.2: 2018/19 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>13.82</b>	<b>7.42</b>	<b>7.42</b>	53.7%	53.7%	100.0%
211102 Contract Staff Salaries	5.14	2.37	2.37	46.1%	46.1%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	2.72	1.29	1.29	47.4%	47.4%	100.0%
212101 Social Security Contributions	0.51	0.24	0.24	46.0%	46.0%	100.0%
213001 Medical expenses (To employees)	0.26	0.03	0.03	11.5%	11.5%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.03	0.01	0.01	33.3%	33.3%	100.0%
213004 Gratuity Expenses	1.23	0.97	0.97	78.6%	78.6%	100.0%
221001 Advertising and Public Relations	0.05	0.04	0.04	70.0%	70.0%	100.0%
221002 Workshops and Seminars	0.24	0.14	0.14	58.3%	58.3%	100.0%
221003 Staff Training	0.16	0.12	0.12	74.4%	74.4%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.03	0.02	0.02	66.7%	66.7%	100.0%
221007 Books, Periodicals & Newspapers	0.02	0.02	0.02	66.7%	66.7%	100.0%
221008 Computer supplies and Information Technology (IT)	0.12	0.11	0.11	91.7%	91.7%	100.0%
221009 Welfare and Entertainment	0.16	0.12	0.12	74.6%	74.6%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.50	0.40	0.40	80.0%	80.0%	100.0%
221012 Small Office Equipment	0.02	0.01	0.01	50.0%	50.0%	100.0%
221014 Bank Charges and other Bank related costs	0.02	0.00	0.00	0.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.03	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.08	0.04	0.04	48.8%	48.8%	100.0%
222001 Telecommunications	0.04	0.02	0.02	50.0%	50.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.11	0.06	0.06	56.4%	56.4%	100.0%
223001 Property Expenses	0.09	0.07	0.07	77.8%	77.8%	100.0%
223002 Rates	0.01	0.01	0.01	100.0%	100.0%	100.0%
223004 Guard and Security services	0.10	0.06	0.06	60.8%	60.8%	100.0%
223005 Electricity	0.13	0.08	0.08	62.1%	62.1%	100.0%
223006 Water	0.14	0.09	0.09	60.7%	60.7%	100.0%
224001 Medical Supplies	0.03	0.02	0.02	50.0%	50.0%	100.0%
224004 Cleaning and Sanitation	0.13	0.06	0.06	46.2%	46.2%	100.0%
225001 Consultancy Services- Short term	0.24	0.24	0.24	100.0%	100.0%	100.0%
226001 Insurances	0.05	0.00	0.00	0.0%	0.0%	0.0%



# Vote:109 Law Development Centre

## QUARTER 2: Highlights of Vote Performance

227001 Travel inland	0.07	0.07	0.07	92.9%	92.9%	100.0%
227002 Travel abroad	0.35	0.18	0.18	51.4%	51.4%	100.0%
227004 Fuel, Lubricants and Oils	0.14	0.08	0.08	57.1%	57.1%	100.0%
228001 Maintenance - Civil	0.11	0.08	0.08	72.7%	72.7%	100.0%
228002 Maintenance - Vehicles	0.11	0.06	0.06	54.5%	54.5%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.11	0.06	0.06	54.5%	54.5%	100.0%
282103 Scholarships and related costs	0.53	0.28	0.28	52.8%	52.8%	100.0%
<b>Class: Capital Purchases</b>	<b>4.64</b>	<b>3.40</b>	<b>3.40</b>	<b>73.3%</b>	<b>73.3%</b>	<b>100.0%</b>
312101 Non-Residential Buildings	3.89	2.75	2.75	70.7%	70.7%	100.0%
312201 Transport Equipment	0.40	0.30	0.30	75.0%	75.0%	100.0%
312202 Machinery and Equipment	0.20	0.20	0.20	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.10	0.10	0.10	100.0%	100.0%	100.0%
312213 ICT Equipment	0.05	0.05	0.05	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>18.47</b>	<b>10.82</b>	<b>10.82</b>	<b>58.6%</b>	<b>58.6%</b>	<b>100.0%</b>

**Table V3.3: 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 1254 Legal Training</b>	<b>18.47</b>	<b>10.82</b>	<b>10.82</b>	<b>58.6%</b>	<b>58.6%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Administration	13.82	7.42	7.42	53.7%	53.7%	100.0%
<i>Development Projects</i>						
1229 Support to Law Development Centre	4.64	3.40	3.40	73.3%	73.3%	100.0%
<b>Total for Vote</b>	<b>18.47</b>	<b>10.82</b>	<b>10.82</b>	<b>58.6%</b>	<b>58.6%</b>	<b>100.0%</b>



# Vote:119 Uganda Registration Services Bureau

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Cashlimits by End Dec</b>	<b>Released by End Dec</b>	<b>Spent by End Dec</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	7.550	3.775	3.775	3.774	50.0%	50.0%	100.0%
Non Wage	5.731	4.403	4.403	3.692	76.8%	64.4%	83.8%
Dev. GoU	0.000	0.710	0.710	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>13.282</b>	<b>8.889</b>	<b>8.889</b>	<b>7.466</b>	<b>66.9%</b>	<b>56.2%</b>	<b>84.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>13.282</b>	<b>8.889</b>	<b>8.889</b>	<b>7.466</b>	<b>66.9%</b>	<b>56.2%</b>	<b>84.0%</b>
Arrears	0.175	0.175	0.175	0.000	100.0%	0.0%	0.0%
<b>Total Budget</b>	<b>13.456</b>	<b>9.063</b>	<b>9.063</b>	<b>7.466</b>	<b>67.4%</b>	<b>55.5%</b>	<b>82.4%</b>
<i>A.I.A Total</i>	10.550	7.151	7.151	5.469	67.8%	51.8%	76.5%
<b>Grand Total</b>	<b>24.006</b>	<b>16.214</b>	<b>16.214</b>	<b>12.934</b>	<b>67.5%</b>	<b>53.9%</b>	<b>79.8%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>23.832</b>	<b>16.040</b>	<b>16.040</b>	<b>12.934</b>	<b>67.3%</b>	<b>54.3%</b>	<b>80.6%</b>

**Table V1.2: Releases and Expenditure by 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>
1220 Lawful Registration Services	5.30	3.72	2.82	70.2%	53.1%	75.7%
1225 General administration, planning, policy and support services	18.53	12.32	10.12	66.5%	54.6%	82.1%
<b>Total for Vote</b>	<b>23.83</b>	<b>16.04</b>	<b>12.93</b>	<b>67.3%</b>	<b>54.3%</b>	<b>80.6%</b>

### Matters to note in budget execution

Out of UGX: 14.081 Bn funds released by end of quarter two, UGX: 9.399 Bn was spent representing 67.6%. The unspent balances were due to ongoing ICT procurements including hardware, online filing and contracts for media services.

**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: 1220 Lawful Registration Services</b>	
<b>0.336 Bn Shs</b>	<b>SubProgramme/Project :04 Business Registration Services</b>
Reason: The balance is to be spent in quarter two. The unspent balances were due to ongoing procurement processes by end of quarter two. The variation was due to ongoing activities by end of quarter one. The variation in expenditure was due to ongoing procurement processes and rescheduling of business registration clinics.	
<b>Programme: 1225 General administration, planning, policy and support services</b>	

# Vote:119 Uganda Registration Services Bureau

## QUARTER 2: Highlights of Vote Performance

<b>0.050 Bn Shs</b>	<b>SubProgramme/Project :01 Office of the Registrar General</b>
Reason: The balance is to be spent in quarter two. The unspent balances were due to the activities deferred to quarter three. The small balance will be spent in quarter two. The variation was caused by funds on allowances not spent because BOD meetings are to be conducted in quarter three.	
<b>0.320 Bn Shs</b>	<b>SubProgramme/Project :05 Finance and Administration</b>
Reason: The unspent balance was due to activities which were rescheduled. The unspent balances were caused by unfilled positions in the Human Resource structure by end of quarter two. The unspent balances were due to some payments being effected in quarter two and pending court ruling. The variation was due to unfilled positions by end of quarter two.	
<b>0.006 Bn Shs</b>	<b>SubProgramme/Project :06 Regional Offices</b>
Reason: Business registration clinics were rescheduled. To be spent in quarter two. The balances are to be spent in quarter three.	
<b>0.710 Bn Shs</b>	<b>SubProgramme/Project :1431 Institutional Support to URSB</b>
Reason: The development of online chattels registry is still ongoing.	
<b>(ii) Expenditures in excess of the original approved budget</b>	
<b>Programme: 1220 Lawful Registration Services</b>	
<b>0.041 Bn Shs</b>	<b>SubProgramme:04 Business Registration Services</b>
Reason: The balance is to be spent in quarter two. The unspent balances were due to ongoing procurement processes by end of quarter two. The variation was due to on going activities by end of quarter one. The variation in expenditure was due to ongoing procurement processes and rescheduling of business registration clinics.	

## V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Cost for Vote:</b>	UShs Bn: <b>0.000</b>	UShs Bn: <b>7.466</b>	% Budget Spent: <b>#Error</b>

### Performance highlights for Half-Year

During the period under review, URSB registered 5,703 new companies, 11,1597 business names, 12,289 legal documents, 625 debentures, 38 chattels, 425 marriage returns from Faith Based Organisations and districts, 192 Customary marriages, 53 churches licensed, 406 local Trademarks, 611 foreign Trademarks and 795 Trademark renewals.

URSB conducted workshops with; church leaders on licensing of churches and filing of marriage returns in Eastern region, District Commercial and Development Officers in Masaka on business formalization. A retreat for doing of business committee with partners from URA, KCCA, MoLG, NSSF, NIRA was carried out.

The Bureau carried out sensitization via radio, television and print media to promote registration of informal businesses, marriages and protection of Intellectual Property Rights.

URSB collected a total of UGX: 32.5 Bn Non Tax Revenue by end of quarter two compared to UGX 21.8 Bn in the previous Financial Year, FY 2017/18 representing 49.08% growth.

## V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

# Vote:119 Uganda Registration Services Bureau

## QUARTER 2: Highlights of Vote Performance

<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>5.30</b>	<b>3.72</b>	<b>2.82</b>	<b>70.2%</b>	<b>53.1%</b>	<b>75.7%</b>
<i>Class: Outputs Provided</i>	<i>5.30</i>	<i>3.72</i>	<i>2.82</i>	<i>70.2%</i>	<i>53.1%</i>	<i>75.7%</i>
122001 Civil, Customary Marriages and Licensing of Churches	1.26	0.87	0.71	69.2%	56.1%	81.0%
122002 Patents, trademarks, copyrights, Industrial design registrations	1.97	1.50	0.97	76.0%	49.1%	64.6%
122003 Companies, Business names, Chattels and Legal Documents	1.87	1.25	1.04	67.0%	55.8%	83.3%
122004 Company Liquidation	0.19	0.10	0.10	50.0%	50.0%	100.0%
<b>Programme 1225 General administration, planning, policy and support services</b>	<b>18.53</b>	<b>12.32</b>	<b>10.12</b>	<b>66.5%</b>	<b>54.6%</b>	<b>82.1%</b>
<i>Class: Outputs Provided</i>	<i>18.33</i>	<i>11.42</i>	<i>10.11</i>	<i>62.3%</i>	<i>55.2%</i>	<i>88.6%</i>
122501 Policy, Consultation, Planning and Monitoring Services	18.33	11.42	10.11	62.3%	55.2%	88.6%
<i>Class: Capital Purchases</i>	<i>0.20</i>	<i>0.90</i>	<i>0.00</i>	<i>443.8%</i>	<i>1.7%</i>	<i>0.4%</i>
122576 Purchase of office and ICT equipment including software	0.20	0.90	0.00	443.8%	1.7%	0.4%
<b>Total for Vote</b>	<b>23.83</b>	<b>16.04</b>	<b>12.93</b>	<b>67.3%</b>	<b>54.3%</b>	<b>80.6%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>23.63</i>	<i>15.14</i>	<i>12.93</i>	64.1%	54.7%	85.4%
211102 Contract Staff Salaries	7.55	3.78	3.77	50.0%	50.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	2.00	1.55	1.29	77.6%	64.7%	83.4%
212101 Social Security Contributions	0.73	0.38	0.31	51.9%	43.0%	82.8%
213001 Medical expenses (To employees)	0.76	0.47	0.27	61.6%	35.9%	58.3%
213004 Gratuity Expenses	2.15	0.91	0.86	42.3%	40.0%	94.6%
221001 Advertising and Public Relations	0.69	0.64	0.30	92.3%	43.8%	47.4%
221002 Workshops and Seminars	1.11	1.03	0.66	92.3%	59.7%	64.7%
221003 Staff Training	0.54	0.41	0.36	75.5%	66.4%	88.0%
221004 Recruitment Expenses	0.03	0.03	0.00	100.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.40	0.30	0.00	75.3%	1.2%	1.6%
221009 Welfare and Entertainment	0.24	0.13	0.13	54.8%	54.6%	99.8%
221011 Printing, Stationery, Photocopying and Binding	0.59	0.53	0.41	90.1%	70.5%	78.2%
221012 Small Office Equipment	0.02	0.02	0.00	85.0%	23.3%	27.5%
222003 Information and communications technology (ICT)	0.15	0.11	0.07	74.7%	49.0%	65.6%
223003 Rent – (Produced Assets) to private entities	4.22	3.15	2.94	74.7%	69.8%	93.5%
223004 Guard and Security services	0.14	0.11	0.11	83.9%	83.7%	99.8%
223005 Electricity	0.18	0.14	0.09	78.7%	48.8%	62.1%
224004 Cleaning and Sanitation	0.10	0.05	0.04	49.0%	46.4%	94.9%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.01	100.0%	53.6%	53.6%

# Vote:119 Uganda Registration Services Bureau

## QUARTER 2: Highlights of Vote Performance

225001 Consultancy Services- Short term	0.06	0.06	0.00	100.0%	0.0%	0.0%
227001 Travel inland	0.58	0.40	0.40	68.9%	67.9%	98.6%
227002 Travel abroad	0.70	0.46	0.38	65.4%	54.7%	83.6%
227004 Fuel, Lubricants and Oils	0.58	0.41	0.41	71.5%	71.5%	100.0%
228002 Maintenance - Vehicles	0.11	0.07	0.07	60.2%	59.6%	99.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.02	0.02	100.0%	97.5%	97.5%
<b>Class: Capital Purchases</b>	<b>0.20</b>	<b>0.90</b>	<b>0.00</b>	<b>443.8%</b>	<b>1.7%</b>	<b>0.4%</b>
312213 ICT Equipment	0.20	0.90	0.00	443.8%	1.7%	0.4%
<b>Total for Vote</b>	<b>23.83</b>	<b>16.04</b>	<b>12.93</b>	<b>67.3%</b>	<b>54.3%</b>	<b>80.6%</b>

**Table V3.3: 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 1220 Lawful Registration Services</b>	<b>5.30</b>	<b>3.72</b>	<b>2.82</b>	<b>70.2%</b>	<b>53.1%</b>	<b>75.7%</b>
<i>Recurrent SubProgrammes</i>						
02 Civil Registration Services	1.26	0.87	0.71	69.2%	56.1%	81.0%
03 Intellectual Property Rights	1.97	1.11	0.92	56.5%	46.6%	82.5%
04 Business Registration Services	1.87	1.64	1.09	87.6%	58.4%	66.7%
08 Insolvency Services	0.19	0.10	0.10	50.0%	50.0%	100.0%
<b>Programme 1225 General administration, planning, policy and support services</b>	<b>18.53</b>	<b>12.32</b>	<b>10.12</b>	<b>66.5%</b>	<b>54.6%</b>	<b>82.1%</b>
<i>Recurrent SubProgrammes</i>						
01 Office of the Registrar General	2.77	1.64	1.20	59.3%	43.5%	73.4%
05 Finance and Administration	13.40	8.59	7.80	64.1%	58.2%	90.8%
06 Regional Offices	1.75	0.96	0.89	54.6%	50.5%	92.5%
07 Internal Audit	0.41	0.23	0.23	56.6%	55.4%	97.9%
<i>Development Projects</i>						
1431 Institutional Support to URSB	0.20	0.90	0.00	443.8%	1.7%	0.4%
<b>Total for Vote</b>	<b>23.83</b>	<b>16.04</b>	<b>12.93</b>	<b>67.3%</b>	<b>54.3%</b>	<b>80.6%</b>

# Vote:120 National Citizenship and Immigration Control

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Cashlimits by End Dec</b>	<b>Released by End Dec</b>	<b>Spent by End Dec</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	4.417	2.209	2.209	2.015	50.0%	45.6%	91.2%
Non Wage	12.637	9.807	9.807	7.517	77.6%	59.5%	76.6%
Dev. GoU	8.813	5.958	5.958	0.156	67.6%	1.8%	2.6%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>25.868</b>	<b>17.974</b>	<b>17.974</b>	<b>9.688</b>	<b>69.5%</b>	<b>37.5%</b>	<b>53.9%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>25.868</b>	<b>17.974</b>	<b>17.974</b>	<b>9.688</b>	<b>69.5%</b>	<b>37.5%</b>	<b>53.9%</b>
Arrears	0.899	0.899	0.899	0.000	100.0%	0.0%	0.0%
<b>Total Budget</b>	<b>26.767</b>	<b>18.873</b>	<b>18.873</b>	<b>9.688</b>	<b>70.5%</b>	<b>36.2%</b>	<b>51.3%</b>
<i>A.I.A Total</i>	21.000	14.613	14.613	4.775	69.6%	22.7%	32.7%
<b>Grand Total</b>	<b>47.767</b>	<b>33.486</b>	<b>33.486</b>	<b>14.463</b>	<b>70.1%</b>	<b>30.3%</b>	<b>43.2%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>46.868</b>	<b>32.587</b>	<b>32.587</b>	<b>14.463</b>	<b>69.5%</b>	<b>30.9%</b>	<b>44.4%</b>

**Table V1.2: Releases and Expenditure by 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>
1211 Citizenship and Immigration Services	33.06	23.75	9.41	71.8%	28.5%	39.6%
1225 General administration, planning, policy and support services	13.81	8.84	5.06	64.0%	36.6%	57.2%
<b>Total for Vote</b>	<b>46.87</b>	<b>32.59</b>	<b>14.46</b>	<b>69.5%</b>	<b>30.9%</b>	<b>44.4%</b>

### Matters to note in budget execution

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## **Vote:120** National Citizenship and Immigration Control

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### **QUARTER 2: Highlights of Vote Performance**

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**During the implementation of the budget, the following were observed:**

Fast tracked the directive to implement the e-passport and pretesting of the e-passport was introduced on 10th December, 2018 and is in use with 3,480 citizens issued the new international e-passports as at 31st Dec 2018. The official launch of the e-passports is expected by mid February 2019. Due to the changes in the fee structure, DCIC still has a backlog case of 25% of passport applications received during the transition period and delayed issuance due to the requirement to make top up fees. The automation of the business processes will go a long way in improving service delivery and ease doing business for Ugandans.

Compliance to Citizenship and Immigration laws improved with increased applications received for Work Permits hitting 11,129 by half year compared to 10,882 received by half year FY 2017/18. A total of 8,898 foreigners were granted permission to invest, work and create employment in Uganda.

**The Directorate also faced a number of challenges:**

Low absorption of funds occasioned by the ongoing process for promotion of PIOs & SIOs and recruitment on replacement basis for vacant posts which is ongoing. Similar low absorption experienced in the recurrent non-wage and development budgets partly occasioned by ongoing procurement at contracts committee level, notable: e-passport, Uniforms, Stamps, Hardware for e-immigration system, land, construction and vehicles.

The security threat relating to movement of persons remained high due to the outbreak of Ebola Hemorrhagic Fever (health security), Mai-Mai abductions along the border (crime) and influx of refugees resulting from the pre-election civil strife period and continuous insecurity in Beni and Bunya in DRC. In addition, the threat of trafficking in persons remained high through gazetted and un-gazetted borders especially Swam South and Kachaliba among others.

Land demarcation remained an obstacle to infrastructure development especially along South Sudan and DRC borderline.

Inadequate provision of funding to cater for Staff welfare for borders operating 24/7 and 16 hours and to handle preventive maintenance of the electronic systems, generators and air conditioners.

# Vote:120 National Citizenship and Immigration Control

## QUARTER 2: 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>Programme: 1211 Citizenship and Immigration Services</b>	
<b>0.038 Bn Shs</b>	<b><i>SubProgramme/Project :02 Inspection and Legal Services</i></b>
<p>Reason: Inspections and investigations were temporarily halted by Management pending review of the operational procedures.</p> <p>Management temporarily halted operations of inspection and investigations until an appropriate framework was instituted. Investigation were halted</p> <p>The introduction of surveillance prior to launching of inspections created a time lag. Some inspection activities crossed into the next quarter. Some of the funds that remain unspent were due to delays in procurement and deferred expenditure to Q2. Fund were not enough to conclude activities in Q2. Funds are being accumulated for spending in Q3.</p>	
<b>0.376 Bn Shs</b>	<b><i>SubProgramme/Project :03 Citizenship and Passport Control</i></b>
<p>Reason: Funds were released to procure passports, however, the Ministry is fast tracking the transition to e-passport and funds have since been spent.</p> <p>The delayed transition to issuance of electronic passports generally slowed down the recurrent activities of the Department of Citizenship and Passport Control. Reported delays in the procurement of blank machine readable passport books in addition to procurement of assorted forms and other travel document forms.</p> <p>Unspent funds pending payment for delivered blank passports and assorted forms for passports processing and management. The major reason is the delayed completion of the procurement process for blank passports and the delayed facilitation of regional passport offices.</p> <p>Funds await conclusion of procurement process for blank passports and certificates. Funds were not spent awaiting maintenance of passport equipment abroad.</p>	
<b>0.592 Bn Shs</b>	<b><i>SubProgramme/Project :04 Immigration Control</i></b>
<p>Reason: Funds wait completion of procurement process for entry-exit cards and stamps.</p> <p>Funds await conclusion of procurement processes for stamps. Fund are being accumulated to facilitate installation of E-visa system at Missions Abroad and subscription for MIDAS and PISCES. Ongoing procurement process for the upgrade of the E-Visa / permit system to include Border Management System; implementation of all other change requests for citizenship and passport application, processing and management.</p> <p>Funds await award of contract for the implementation of the Border Control Management System, including supply of relevant equipment. Procurement is ongoing</p> <p>Delays in procurement.</p>	
<b>5.802 Bn Shs</b>	<b><i>SubProgramme/Project :1230 Support to National Citizenship and Immigration Control</i></b>
<p>Reason: Procurement is on going</p> <p>There has been delayed start to the procurement process for development activities in the course of the financial year. Procurement of furniture and transport equipment ongoing</p> <p>Procurement is ongoing for E-visa Phase II, vehicles and digitization under support to Immigration. The delayed initiation of procurements explains the unspent balances on development.</p> <p>Funds were insufficient to conclude major procurement of biometric equipment to extend the e-immigration system to 5 borders and 10 missions abroad. The contract for these procurement could not be entered into due to limited resources.</p>	
<b>Programme: 1225 General administration, planning, policy and support services</b>	
<b>1.283 Bn Shs</b>	<b><i>SubProgramme/Project :01 Office of the Director</i></b>
<p>Reason: The funds available were due to the absence of a board and ongoing procurement. The National Citizenship and Immigration Control Board is not fully constituted. Board related expenses account for 44% of the unspent balances.</p> <p>General delays in procurement processes, the need to accumulate funding to permit signing of contract and the absence of a fully constituted Immigration Board.</p>	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

# Vote:120 National Citizenship and Immigration Control

## QUARTER 2: Highlights of Vote Performance

Table V2.1: Key Vote Output Indicators and Expenditures

<i>Billion Uganda Shillings</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Cost for Vote:</b>	UShs Bn: <b>0.000</b>	UShs Bn: <b>8.419</b>	% Budget Spent: <b>#Error</b>

### Performance highlights for Half-Year

**The Ministry through the Directorate of Citizenship and Immigration control achieved the following:**

The Ministry concluded signing and initiated implementation of the joint venture contract with Uganda Security Printing Company Ltd to supply blank e-passport, refurbish data personalisation centre.

Electronic East African Passport was introduced on 10th December, 2018 pretested and is in use. 3,480 persons were issued electronic passports as at 31st December, 2018 within 10 working days affected by the transition period. Issued 61,869 Passports (issued 75% of applications received) comprising of 3,480 electronic East African Passports, 65 MRP East African passports, 599 Conventional Travel Documents (CTD) to deserving refugees and 12,339 passports issued at the regional offices.

Granted Citizenship to 669 persons of which 584 former Ugandans in the Diaspora issued Dual Citizenship. The remaining 85 persons were foreigners granted citizenship comprising of 16 persons issued Dual Citizenship, 40 foreigners Registered citizens and 29 foreigners Naturalized.

DCIC represented the Government of Uganda at various regional bilateral engagements in which: workflows for border management were reviewed at the Joint Permanent Commission between Uganda and DRC at Munyonyo; retrospective charges for Work Permits were reviewed with the Republic of Tanzania; and a resolution was reached between Uganda and Kenya to carry out joint marine patrol on L. Victoria to address porous borders, and border communities holding double National ID Cards. The engagements also resulted into 24hrs/7days reciprocal operation at Mirama & Mutukula border posts increasing stock of borders operating 24hrs from 4 to 6. In the period under review, system interface meetings were held between system developers of the ASCUDA - URA, and PISCES & E-immigration systems to provide for connectivity and streamlining revenue collections.

The Directorate cleared 1,414,848 travelers through the borders comprising of



## **Vote:120** National Citizenship and Immigration Control

### **QUARTER 2: Highlights of Vote Performance**

718,082 arrivals and 696,766 departures. 3,689 travellers were denied entry for being destitute, carrying a chronic disease and lack of proper documentation. 1,674 EA tourists' visas were authorized for entry into the EAC countries in support of the integration process. Each of these travelers was cleared within an average of 2 minutes and 4 seconds.

The Immigration Training Academy(ITA) conducted its inaugural training for 22 staff (15 IO and 7 IA - 15 of whom are females) in August, 2018 skilled in the Migration Foundation Course. The training strengthened the skills and capacity of Officer's towards maintenance of border integrity and security. The pass-out was featured on <https://www.youtube.com/watch?v=ri4T24P-opc&feature=share>.

Following Government of S. Sudan request, ITA provided joint training to its 25 senior officers on Integrated Border Management Committee (IBMC) from Nimule and 9 Uganda Immigration officers. The training covered areas of EAC Free movement of Persons, OSBP and transnational organized crimes.

Held joint security surveillance and inspections in which 1,133 immigrants were arrested and investigated of which 677 had valid immigration facilities and 251 are pending investigation. 184 illegal immigrants were removed from the country.

The survey aimed at measuring public satisfaction in immigration service delivery has not been conducted with support from UBOS; hence the indicator on public is not be measured till Q4.

Clusters carried out joint operations with sister security agencies in a bid to enforce compliance with the immigration laws in which 921 illegal immigrants were arrested at Cyanika, Vurra, Mpondwe, Busia, Malaba, Katuna and 122 non Ugandans holding NID were withdrawn and 11 suspected victims of trafficking intercepted.

11 regional immigration offices were maintained operational, supervision of the clusters and representation at various interstate and DSC meetings concluded.

Non tax revenue of UGX 105.53bn collected as at 31st December, 2018.

Produced, reviewed and submitted the annual performance reports JLOS, OPM, MoFPED, & MIA; the BFP FY 2019/20; the NSI Framework (Meta data and indicators); and departmental statistical reports (e-immigration report, citizenship, passport received and NTR reports).

Created visibility of the Directorate activities at 15 radio talkshows, 8TV shows, and 4 awareness clinics (Kololo, Africana & Mestil Hotel).

# Vote:120 National Citizenship and Immigration Control

## QUARTER 2: Highlights of Vote Performance

The Directorate digitized 334,660 files (cumulative 906,594 files) of the targeted 4,000,000.

80% (21,244) of the received 26,561 application for different categories of immigration facilities were approved comprising of 8,898 work permits, 3,555 dependent passes, 6,386 student passes, and 245 Certificate of Residence.

Finalized construction works for Goli & Vurra staff houses, Sebagoro border & phase I Arua RIO and renovation works of the Jinja RIO. This has improved the number of borders meeting the minimum set standards to 48% of the 52 gazette borders.

## V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 1211 Citizenship and Immigration Services</b>	<b>33.06</b>	<b>23.75</b>	<b>9.41</b>	<b>71.8%</b>	<b>28.5%</b>	<b>39.6%</b>
<i>Class: Outputs Provided</i>	<i>20.53</i>	<i>15.68</i>	<i>9.25</i>	<i>76.4%</i>	<i>45.1%</i>	<i>59.0%</i>
121101 Citizens facilitated to travel in and out of the country.	12.24	10.45	6.25	85.4%	51.0%	59.8%
121102 Facilitated entry, stay and exit of foreigners	3.53	2.20	1.27	62.3%	36.0%	57.7%
121103 Legal advisory, enforcement, compliance and removal of illegal immigrants.	1.82	1.12	0.74	61.4%	40.8%	66.3%
121105 Border Control.	1.87	1.13	0.72	60.6%	38.3%	63.2%
121109 Aliens Granted Citizenship	0.41	0.30	0.12	74.2%	28.3%	38.2%
121110 Support to Clusters	0.66	0.47	0.16	71.8%	24.1%	33.5%
<i>Class: Capital Purchases</i>	<i>12.53</i>	<i>8.07</i>	<i>0.16</i>	<i>64.4%</i>	<i>1.2%</i>	<i>1.9%</i>
121171 Acquisition of Land by Government	0.50	0.34	0.09	67.5%	17.9%	26.6%
121172 Government Buildings and Administrative Infrastructure	2.12	1.22	0.02	57.7%	0.9%	1.6%

# Vote:120 National Citizenship and Immigration Control

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
121175 Purchase of Motor Vehicles and Other Transport Equipment	0.72	0.48	0.04	67.1%	6.0%	8.9%
121176 Purchase of Office and ICT Equipment, including Software	8.76	5.73	0.00	65.5%	0.0%	0.0%
121177 Purchase of Specialised Machinery & Equipment	0.15	0.10	0.00	67.5%	0.0%	0.0%
121178 Purchase of Office and Residential Furniture and Fittings	0.28	0.19	0.00	67.5%	1.4%	2.1%
<b>Programme 1225 General administration, planning, policy and support services</b>	<b>13.81</b>	<b>8.84</b>	<b>5.06</b>	<b>64.0%</b>	<b>36.6%</b>	<b>57.2%</b>
<b><i>Class: Outputs Provided</i></b>	<b>13.81</b>	<b>8.84</b>	<b>5.06</b>	<b>64.0%</b>	<b>36.6%</b>	<b>57.2%</b>
122501 Policy, monitoring and public relations.	6.00	4.17	1.91	69.5%	31.9%	45.8%
122502 Internal Audit Improved	0.28	0.22	0.18	78.9%	64.0%	81.1%
122504 Support to Regional Immigration Offices	0.83	0.68	0.35	81.5%	42.4%	52.0%
122519 Human Resource Management Services	6.64	3.73	2.58	56.2%	38.9%	69.2%
122520 Records Management Services	0.06	0.04	0.03	75.7%	55.4%	73.2%
<b>Total for Vote</b>	<b>46.87</b>	<b>32.59</b>	<b>14.46</b>	<b>69.5%</b>	<b>30.9%</b>	<b>44.4%</b>

**Table V3.2: 2018/19 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>34.34</b>	<b>24.52</b>	<b>14.31</b>	71.4%	41.7%	58.3%
211101 General Staff Salaries	4.42	2.21	2.01	50.0%	45.6%	91.2%
211103 Allowances (Inc. Casuals, Temporary)	2.43	1.77	1.40	72.9%	57.8%	79.3%
212102 Pension for General Civil Service	0.19	0.10	0.05	50.0%	27.9%	55.8%
213001 Medical expenses (To employees)	0.03	0.02	0.01	69.5%	31.8%	45.8%
213002 Incapacity, death benefits and funeral expenses	0.03	0.02	0.02	76.3%	76.3%	100.0%
213004 Gratuity Expenses	0.34	0.17	0.16	50.0%	46.4%	92.7%
221001 Advertising and Public Relations	0.57	0.46	0.16	80.1%	27.1%	33.8%
221002 Workshops and Seminars	0.22	0.15	0.02	70.0%	7.9%	11.2%
221003 Staff Training	1.05	0.77	0.23	73.2%	22.1%	30.2%
221004 Recruitment Expenses	0.01	0.01	0.00	69.5%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.04	0.03	0.00	69.5%	0.0%	0.0%
221006 Commissions and related charges	1.08	0.80	0.49	74.6%	45.6%	61.1%
221007 Books, Periodicals & Newspapers	9.98	8.73	5.24	87.4%	52.5%	60.1%
221008 Computer supplies and Information Technology (IT)	0.39	0.29	0.01	74.2%	2.5%	3.4%
221009 Welfare and Entertainment	1.74	1.18	0.93	67.9%	53.4%	78.7%
221010 Special Meals and Drinks	0.02	0.01	0.01	73.7%	72.7%	98.6%
221011 Printing, Stationery, Photocopying and Binding	1.58	0.92	0.19	58.2%	11.8%	20.3%
221012 Small Office Equipment	0.93	0.56	0.11	60.2%	11.4%	19.0%
221016 IFMS Recurrent costs	0.07	0.04	0.04	58.7%	56.0%	95.4%
221017 Subscriptions	0.01	0.01	0.00	69.5%	0.0%	0.0%

# Vote:120 National Citizenship and Immigration Control

## QUARTER 2: Highlights of Vote Performance

221020 IPPS Recurrent Costs	0.02	0.02	0.00	69.5%	0.0%	0.0%
222001 Telecommunications	0.08	0.06	0.00	70.5%	1.2%	1.7%
222003 Information and communications technology (ICT)	0.23	0.17	0.00	75.9%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	0.08	0.06	0.00	74.7%	0.0%	0.0%
223004 Guard and Security services	0.05	0.03	0.00	60.6%	0.0%	0.0%
223005 Electricity	0.18	0.13	0.11	75.4%	65.7%	87.1%
223006 Water	0.08	0.06	0.00	76.4%	3.3%	4.4%
224001 Medical Supplies	0.00	0.00	0.00	69.5%	20.3%	29.2%
224004 Cleaning and Sanitation	0.07	0.05	0.00	74.0%	0.7%	0.9%
224005 Uniforms, Beddings and Protective Gear	0.71	0.37	0.00	51.7%	0.0%	0.0%
225001 Consultancy Services- Short term	0.19	0.14	0.00	73.0%	0.0%	0.0%
227001 Travel inland	2.47	1.68	1.23	68.0%	49.7%	73.1%
227002 Travel abroad	1.40	0.97	0.81	69.0%	57.8%	83.7%
227003 Carriage, Haulage, Freight and transport hire	0.89	0.55	0.13	62.3%	15.2%	24.4%
227004 Fuel, Lubricants and Oils	1.62	1.28	0.80	79.2%	49.6%	62.6%
228001 Maintenance - Civil	0.44	0.24	0.00	53.5%	0.0%	0.0%
228002 Maintenance - Vehicles	0.39	0.27	0.13	70.9%	33.5%	47.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.33	0.20	0.00	62.1%	0.6%	1.0%
<b>Class: Capital Purchases</b>	<b>12.53</b>	<b>8.07</b>	<b>0.16</b>	64.4%	1.2%	1.9%
281503 Engineering and Design Studies & Plans for capital works	1.00	0.51	0.00	51.2%	0.0%	0.0%
281504 Monitoring, Supervision & Appraisal of capital works	0.02	0.01	0.01	67.5%	34.4%	50.9%
311101 Land	0.50	0.34	0.09	67.5%	17.9%	26.6%
312101 Non-Residential Buildings	1.10	0.70	0.01	63.3%	1.1%	1.8%
312201 Transport Equipment	0.72	0.48	0.04	67.1%	6.0%	8.9%
312202 Machinery and Equipment	8.31	5.43	0.00	65.3%	0.0%	0.0%
312203 Furniture & Fixtures	0.28	0.19	0.00	67.5%	1.4%	2.1%
312213 ICT Equipment	0.60	0.40	0.00	67.5%	0.0%	0.0%
<b>Total for Vote</b>	<b>46.87</b>	<b>32.59</b>	<b>14.46</b>	69.5%	30.9%	44.4%

**Table V3.3: 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 Inspection and Legal Services	1.82	1.12	0.74	61.4%	40.8%	66.3%
03 Citizenship and Passport Control	12.65	10.75	6.36	85.0%	50.3%	59.2%
04 Immigration Control	6.06	3.80	2.14	62.8%	35.4%	56.3%
1230 Support to National Citizenship and Immigration Control	12.53	8.07	0.16	64.4%	1.2%	1.9%
<b>Programme 1225 General administration, planning, policy and support services</b>	<b>13.81</b>	<b>8.84</b>	<b>5.06</b>	<b>64.0%</b>	<b>36.6%</b>	<b>57.2%</b>
<i>Recurrent SubProgrammes</i>						
01 Office of the Director	13.81	8.84	5.06	64.0%	36.6%	57.2%
<b>Total for Vote</b>	<b>46.87</b>	<b>32.59</b>	<b>14.46</b>	<b>69.5%</b>	<b>30.9%</b>	<b>44.4%</b>

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**Vote:120** National Citizenship and Immigration Control

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**QUARTER 2: Highlights of Vote Performance**

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# Vote:133 Office of the Director of Public Prosecutions

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Cashlimits by End Dec</b>	<b>Released by End Dec</b>	<b>Spent by End Dec</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	8.889	4.429	4.429	4.249	49.8%	47.8%	95.9%
Non Wage	19.205	8.281	8.281	7.759	43.1%	40.4%	93.7%
Dev't. GoU	6.455	2.289	2.289	0.835	35.5%	12.9%	36.5%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>34.549</b>	<b>15.000</b>	<b>15.000</b>	<b>12.843</b>	<b>43.4%</b>	<b>37.2%</b>	<b>85.6%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>34.549</b>	<b>15.000</b>	<b>15.000</b>	<b>12.843</b>	<b>43.4%</b>	<b>37.2%</b>	<b>85.6%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>34.549</b>	<b>15.000</b>	<b>15.000</b>	<b>12.843</b>	<b>43.4%</b>	<b>37.2%</b>	<b>85.6%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>34.549</b>	<b>15.000</b>	<b>15.000</b>	<b>12.843</b>	<b>43.4%</b>	<b>37.2%</b>	<b>85.6%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>34.549</b>	<b>15.000</b>	<b>15.000</b>	<b>12.843</b>	<b>43.4%</b>	<b>37.2%</b>	<b>85.6%</b>

**Table V1.2: Releases and Expenditure by 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>
1260 Inspection and Quality Assurance Services	1.29	0.57	0.49	44.7%	38.1%	85.2%
1261 Criminal Prosecution Services	9.00	3.98	3.89	44.2%	43.2%	97.6%
1262 General Administration and Support Services	24.26	10.44	8.47	43.0%	34.9%	81.1%
<b>Total for Vote</b>	<b>34.55</b>	<b>15.00</b>	<b>12.84</b>	<b>43.4%</b>	<b>37.2%</b>	<b>85.6%</b>

### Matters to note in budget execution

The performance of Quarter two was affected by under funding, under staffing , complexities of some cases and complexities in witness protection.

**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: 1260 Inspection and Quality Assurance Services</b>	
<b>0.014 Bn Shs</b>	<b>SubProgramme/Project :18 Inspection and Quality Assurance</b>
Reason: Vehicle repairs and verification of works incomplete. Due to lengthy vehicle verification processesVerification of vehicle repair bills on-going. Verification of vehicle repair bills on-going	
<b>0.011 Bn Shs</b>	<b>SubProgramme/Project :19 Research and Training</b>

# Vote:133 Office of the Director of Public Prosecutions

## QUARTER 2: Highlights of Vote Performance

Reason: Vehicle repairs and verification of works incomplete. Due to lengthy vehicle verification processesVerification of vehicle repair bills on-going. Verification of vehicle repair bills on-going	
<b>Programme: 1261 Criminal Prosecution Services</b>	
<b>0.005 Bn Shs</b>	<b>SubProgramme/Project :11 Land crimes</b>
Reason: Vehicle repairs and verification of works incomplete. The payment of vehicle repairs were not complete due to the lengthy verification processes.Verification of vehicle repair bills on-going. Verification of vehicle repair bills on-going	
<b>0.007 Bn Shs</b>	<b>SubProgramme/Project :12 Anti-Corruption</b>
Reason: Vehicle repairs and verification of works incomplete. Late delivery by the supplierVerification of vehicle repair bills on-going. Verification of vehicle repair bills on-going	
<b>0.008 Bn Shs</b>	<b>SubProgramme/Project :13 International Crimes</b>
Reason: Vehicle repairs and verification of works incomplete. Due to lengthy verification processesVerification of vehicle repair bills on-going. Verification of vehicle repair bills on-going	
<b>0.005 Bn Shs</b>	<b>SubProgramme/Project :14 Gender, Children &amp; Sexual(GC &amp; S)offences</b>
Reason: Vehicle repairs and verification of works incomplete. Due to lengthy vehicle verification processesVerification of vehicle repair bills on-going. Verification of vehicle repair bills on-going	
<b>0.006 Bn Shs</b>	<b>SubProgramme/Project :15 General Casework</b>
Reason: Vehicle repairs and verification of works incomplete. Due to lengthy vehicle verification processesVerification of vehicle repair bills on-going. Verification of vehicle repair bills on-going	
<b>0.006 Bn Shs</b>	<b>SubProgramme/Project :16 Appeals &amp; Miscellaneous Applications</b>
Reason: Vehicle repairs and verification of works incomplete. Due to lengthy vehicle verification processesVerification of vehicle repair bills on-going. Verification of vehicle repair bills on-going	
<b>Programme: 1262 General Administration and Support Services</b>	
<b>0.429 Bn Shs</b>	<b>SubProgramme/Project :07 Finance and Administration</b>
Reason: Renewal of Tenancy agreement on-going Renewal of Tenancy agreement on-goingVerification of gratuity by Ministry of Public Service awaited. Renewal of tenancy agreements on-going. Procurement of the service providers on-going. Verification of vehicle repair bills on-going. Verification of gratuity by Ministry of Public Service awaited. Verification of vehicle repair bills on-going Procurement process on-going	
<b>0.021 Bn Shs</b>	<b>SubProgramme/Project :08 Field Operations</b>
Reason: No approved invoices have been received from service providersVerification of vehicle repair bills on-going. Verification of vehicle repair bills on-going.	
<b>0.007 Bn Shs</b>	<b>SubProgramme/Project :09 Information and Communication Technology</b>
Reason: No approved invoices have been received from service providers. No approved invoices have been received from the service providersVerification of vehicle repair bills on-going. Verification of vehicle repair bills on-going.	
<b>0.002 Bn Shs</b>	<b>SubProgramme/Project :10 Witness Protection and Victims Empowerment</b>

# Vote:133 Office of the Director of Public Prosecutions

## QUARTER 2: Highlights of Vote Performance

Reason: No approved invoices have been received from service providers Due to lengthy vehicle verification processesVerification of vehicle repair bills on-going. Verification of vehicle repair bills on-going.	
<b>0.002 Bn Shs</b>	<b>SubProgramme/Project :17 International Cooperation</b>
Reason: No approved invoices have been received from service providers. Due to lengthy vehicle verification processes.Verification of vehicle repair bills on-going. Verification of vehicle repair bills on-going.	
<b>1.308 Bn Shs</b>	<b>SubProgramme/Project :0364 Assistance to Prosecution</b>
Reason: Procurement process on-going Procurement is ongoingProcurement process on-going. Procurement is on-going	
<b>0.146 Bn Shs</b>	<b>SubProgramme/Project :1346 Enhancing Prosecution Services for all (EPSFA)</b>
Reason: The training committee in process of approving the staff for training. Procurement is on-going	
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: <b>0.000</b>	UShs Bn: <b>10.767</b>	% Budget Spent: <b>#Error</b>

### Performance highlights for Half-Year

The performance of quarter two was affected by under funding, under staffing , complexities of some cases and complexities in witness protection.

## V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 1260 Inspection and Quality Assurance Services</b>	<b>1.29</b>	<b>0.57</b>	<b>0.49</b>	<b>44.7%</b>	<b>38.1%</b>	<b>85.2%</b>
<i>Class: Outputs Provided</i>	<i>1.29</i>	<i>0.57</i>	<i>0.49</i>	<i>44.7%</i>	<i>38.1%</i>	<i>85.2%</i>
126004 Trained Professionals and Research	0.44	0.20	0.18	45.4%	41.2%	90.7%
126005 Inspection and Quality Assurance	0.76	0.34	0.27	44.2%	35.5%	80.3%
126006 Internal Audit	0.08	0.04	0.04	45.0%	45.0%	100.0%
<b>Programme 1261 Criminal Prosecution Services</b>	<b>9.00</b>	<b>3.98</b>	<b>3.89</b>	<b>44.2%</b>	<b>43.2%</b>	<b>97.6%</b>
<i>Class: Outputs Provided</i>	<i>9.00</i>	<i>3.98</i>	<i>3.89</i>	<i>44.2%</i>	<i>43.2%</i>	<i>97.6%</i>
126101 Gender, Children and Sexual offences cases prosecuted	1.45	0.67	0.67	46.2%	45.9%	99.3%
126102 Lands Crimes cases Prosecuted	1.15	0.51	0.49	44.4%	42.4%	95.4%
126103 Anti-Corruption Cases Prosecuted	2.29	0.97	0.96	42.3%	42.0%	99.3%
126104 International Crimes cases Prosecuted	1.90	0.86	0.85	45.2%	44.8%	99.0%



# Vote:133 Office of the Director of Public Prosecutions

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
126105 General Casework handled	1.20	0.54	0.53	44.7%	44.0%	98.6%
126106 Appeals & Miscellaneous Applications	1.01	0.44	0.39	43.2%	38.7%	89.5%
<b>Programme 1262 General Administration and Support Services</b>	<b>24.26</b>	<b>10.44</b>	<b>8.47</b>	<b>43.0%</b>	<b>34.9%</b>	<b>81.1%</b>
<b><i>Class: Outputs Provided</i></b>	<b>18.46</b>	<b>8.35</b>	<b>7.78</b>	<b>45.2%</b>	<b>42.2%</b>	<b>93.2%</b>
126201 Financial & Administrative Services Provided	8.47	3.69	3.22	43.6%	38.0%	87.1%
126202 Automated Prosecution Services	0.82	0.36	0.35	44.0%	43.1%	98.1%
126203 Field Operations services	6.74	3.23	3.21	48.0%	47.7%	99.3%
126204 Human Resource and Administration support	0.10	0.04	0.04	45.2%	44.8%	99.2%
126205 International cooperation maintained	0.21	0.10	0.07	47.0%	32.5%	69.3%
126206 Witnesses & Victims of Crime protected	2.13	0.92	0.89	43.2%	41.7%	96.4%
<b><i>Class: Capital Purchases</i></b>	<b>5.80</b>	<b>2.09</b>	<b>0.69</b>	<b>36.1%</b>	<b>11.8%</b>	<b>32.8%</b>
126272 Government Buildings and Administrative Infrastructure	0.80	0.40	0.27	50.0%	34.0%	68.0%
126275 Purchase of Motor Vehicles and Other Transport Equipment	0.60	0.15	0.14	25.0%	23.3%	93.3%
126276 Purchase of Office and ICT Equipment, including Software	4.10	1.47	0.27	35.8%	6.7%	18.7%
126278 Purchase of Office and Residential Furniture and Fittings	0.30	0.08	0.00	25.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>34.55</b>	<b>15.00</b>	<b>12.84</b>	<b>43.4%</b>	<b>37.2%</b>	<b>85.6%</b>

**Table V3.2: 2018/19 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>28.75</b>	<b>12.91</b>	<b>12.16</b>	44.9%	42.3%	94.2%
211101 General Staff Salaries	8.78	4.37	4.20	49.8%	47.8%	95.9%
211103 Allowances (Inc. Casuals, Temporary)	1.14	0.48	0.48	42.0%	42.0%	100.0%
211104 Statutory salaries	0.11	0.05	0.05	50.0%	49.9%	99.7%
212102 Pension for General Civil Service	0.23	0.11	0.10	50.0%	43.2%	86.3%
213001 Medical expenses (To employees)	0.22	0.03	0.03	15.2%	11.6%	76.4%
213002 Incapacity, death benefits and funeral expenses	0.14	0.05	0.05	34.2%	34.2%	100.0%
213004 Gratuity Expenses	0.53	0.26	0.13	50.0%	25.0%	50.0%
221001 Advertising and Public Relations	0.05	0.02	0.02	42.0%	41.6%	98.9%
221002 Workshops and Seminars	0.11	0.04	0.04	42.0%	41.7%	99.4%
221003 Staff Training	0.39	0.15	0.12	37.6%	30.8%	81.9%
221006 Commissions and related charges	5.86	2.54	2.54	43.3%	43.3%	100.0%
221007 Books, Periodicals & Newspapers	0.03	0.01	0.00	29.4%	11.8%	40.3%
221008 Computer supplies and Information Technology (IT)	0.20	0.08	0.08	42.0%	42.0%	100.0%
221009 Welfare and Entertainment	0.44	0.18	0.18	42.0%	42.0%	99.9%
221011 Printing, Stationery, Photocopying and Binding	1.45	0.61	0.61	42.0%	41.8%	99.5%

# Vote:133 Office of the Director of Public Prosecutions

## QUARTER 2: Highlights of Vote Performance

221012 Small Office Equipment	0.46	0.12	0.03	27.1%	5.5%	20.4%
221016 IFMS Recurrent costs	0.06	0.03	0.01	42.0%	21.0%	50.0%
221017 Subscriptions	0.05	0.01	0.00	23.5%	5.0%	21.4%
221020 IPPS Recurrent Costs	0.06	0.03	0.02	42.0%	41.4%	98.6%
222001 Telecommunications	0.25	0.13	0.13	50.0%	49.7%	99.4%
222003 Information and communications technology (ICT)	0.10	0.05	0.05	50.0%	49.8%	99.7%
223001 Property Expenses	0.12	0.06	0.03	50.0%	27.3%	54.5%
223003 Rent – (Produced Assets) to private entities	2.13	1.06	0.98	50.0%	46.1%	92.3%
223004 Guard and Security services	0.52	0.26	0.25	50.0%	47.1%	94.1%
223005 Electricity	0.14	0.07	0.07	50.0%	49.2%	98.4%
223006 Water	0.04	0.02	0.02	50.0%	50.0%	100.0%
224004 Cleaning and Sanitation	0.03	0.01	0.01	50.0%	25.0%	50.0%
225001 Consultancy Services- Short term	0.45	0.15	0.15	32.2%	32.2%	100.0%
227001 Travel inland	1.88	0.79	0.79	42.0%	42.0%	100.0%
227002 Travel abroad	0.76	0.32	0.32	42.0%	42.0%	99.9%
227004 Fuel, Lubricants and Oils	1.18	0.49	0.49	42.0%	42.0%	100.0%
228002 Maintenance - Vehicles	0.64	0.27	0.16	42.0%	24.4%	58.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.07	0.02	0.01	34.2%	17.3%	50.7%
273102 Incapacity, death benefits and funeral expenses	0.15	0.02	0.02	10.9%	10.8%	99.0%
<b>Class: Capital Purchases</b>	<b>5.80</b>	<b>2.09</b>	<b>0.69</b>	<b>36.1%</b>	<b>11.8%</b>	<b>32.8%</b>
281504 Monitoring, Supervision & Appraisal of capital works	0.22	0.11	0.04	50.0%	19.5%	38.9%
312101 Non-Residential Buildings	0.80	0.40	0.27	50.0%	34.0%	68.0%
312201 Transport Equipment	0.60	0.15	0.14	25.0%	23.3%	93.3%
312203 Furniture & Fixtures	0.30	0.08	0.00	25.0%	0.0%	0.0%
312213 ICT Equipment	3.88	1.36	0.23	35.0%	6.0%	17.0%
<b>Total for Vote</b>	<b>34.55</b>	<b>15.00</b>	<b>12.84</b>	<b>43.4%</b>	<b>37.2%</b>	<b>85.6%</b>

**Table V3.3: 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>1.29</b>	<b>0.57</b>	<b>0.49</b>	<b>44.7%</b>	<b>38.1%</b>	<b>85.2%</b>
<i>Recurrent SubProgrammes</i>						
06 Internal Audit	0.08	0.04	0.04	45.0%	45.0%	100.0%
18 Inspection and Quality Assurance	0.76	0.34	0.27	44.2%	35.5%	80.3%
19 Research and Training	0.44	0.20	0.18	45.4%	41.2%	90.7%
<b>Programme 1261 Criminal Prosecution Services</b>	<b>9.00</b>	<b>3.98</b>	<b>3.89</b>	<b>44.2%</b>	<b>43.2%</b>	<b>97.6%</b>
<i>Recurrent SubProgrammes</i>						
11 Land crimes	1.15	0.51	0.49	44.4%	42.4%	95.4%
12 Anti-Corruption	2.29	0.97	0.96	42.3%	42.0%	99.3%
13 International Crimes	1.90	0.86	0.85	45.2%	44.8%	99.0%
14 Gender, Children & Sexual(GC & S)offences	1.45	0.67	0.67	46.2%	45.9%	99.3%

# Vote:133 Office of the Director of Public Prosecutions

## QUARTER 2: Highlights of Vote Performance

15 General Casework	1.20	<b>0.54</b>	<b>0.53</b>	44.7%	44.0%	98.6%
16 Appeals & Miscellaneous Applications	1.01	<b>0.44</b>	<b>0.39</b>	43.2%	38.7%	89.5%
<b>Programme 1262 General Administration and Support Services</b>	<b>24.26</b>	<b>10.44</b>	<b>8.47</b>	<b>43.0%</b>	<b>34.9%</b>	<b>81.1%</b>
07 Finance and Administration	7.91	<b>3.57</b>	<b>3.14</b>	45.1%	39.7%	88.0%
08 Field Operations	6.74	<b>3.21</b>	<b>3.19</b>	47.6%	47.3%	99.3%
09 Information and Communication Technology	0.82	<b>0.36</b>	<b>0.35</b>	44.0%	43.1%	98.1%
10 Witness Protection and Victims Empowerment	2.13	<b>0.92</b>	<b>0.89</b>	43.2%	41.7%	96.4%
17 International Cooperation	0.21	<b>0.10</b>	<b>0.07</b>	47.0%	32.5%	69.3%
<i>Development Projects</i>						
0364 Assistance to Prosecution	5.86	<b>2.01</b>	<b>0.71</b>	34.4%	12.1%	35.0%
1346 Enhancing Prosecution Services for all (EPSFA)	0.60	<b>0.28</b>	<b>0.13</b>	45.8%	21.5%	47.0%
<b>Total for Vote</b>	<b>34.55</b>	<b>15.00</b>	<b>12.84</b>	<b>43.4%</b>	<b>37.2%</b>	<b>85.6%</b>

# Vote:144 Uganda Police Force

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Cashlimits by End Dec</b>	<b>Released by End Dec</b>	<b>Spent by End Dec</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	286.540	143.270	143.270	141.512	50.0%	49.4%	98.8%
Non Wage	184.293	100.843	100.843	97.463	54.7%	52.9%	96.6%
Devt. GoU	145.664	142.168	142.168	95.040	97.6%	65.2%	66.9%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>616.497</b>	<b>386.282</b>	<b>386.282</b>	<b>334.016</b>	<b>62.7%</b>	<b>54.2%</b>	<b>86.5%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>616.497</b>	<b>386.282</b>	<b>386.282</b>	<b>334.016</b>	<b>62.7%</b>	<b>54.2%</b>	<b>86.5%</b>
Arrears	31.043	31.043	31.043	26.760	100.0%	86.2%	86.2%
<b>Total Budget</b>	<b>647.540</b>	<b>417.325</b>	<b>417.325</b>	<b>360.775</b>	<b>64.4%</b>	<b>55.7%</b>	<b>86.4%</b>
<i>A.I.A Total</i>	18.656	10.000	6.000	4.326	32.2%	23.2%	72.1%
<b>Grand Total</b>	<b>666.197</b>	<b>427.325</b>	<b>423.325</b>	<b>365.101</b>	<b>63.5%</b>	<b>54.8%</b>	<b>86.2%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>635.153</b>	<b>396.282</b>	<b>392.282</b>	<b>338.341</b>	<b>61.8%</b>	<b>53.3%</b>	<b>86.2%</b>

**Table V1.2: Releases and Expenditure by 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>
1225 General administration, planning, policy and support services	216.80	174.34	129.21	80.4%	59.6%	74.1%
1232 Territorial and Specialised Policing	148.30	75.93	74.73	51.2%	50.4%	98.4%
1233 Command and Control	28.21	14.85	14.07	52.6%	49.9%	94.8%
1234 Welfare and Infrastructure	101.04	55.03	49.10	54.5%	48.6%	89.2%
1235 Crime Prevention and Investigation Management	140.80	72.14	71.23	51.2%	50.6%	98.7%
<b>Total for Vote</b>	<b>635.15</b>	<b>392.28</b>	<b>338.34</b>	<b>61.8%</b>	<b>53.3%</b>	<b>86.2%</b>

### Matters to note in budget execution

# Vote:144 Uganda Police Force

## QUARTER 2: Highlights of Vote Performance

Unstable exchange rates affected contractual obligations paid in foreign currency

Lack of operations and Maintenance (O&M) facilities (Mariner, Hanger and vehicle maintenance center) affects mobility and functionality of transport and specialised equipment.

Outstanding bills brought forward from the previous financial year had the first call on budget releases and therefore substantially reduced the recurrent budget available for operations in the quarter.

Inability to pay debts incurred during policing of the previous 2016 General elections and subsequent bye-elections, defiance campaigns, strikes & demonstrations, cultural/clan clashes led to accumulation of arrears especially on meals, fuel and other vehicle running costs, information gathering activities and other administrative costs.

Feeding of personnel in operations and the accompanying expenditure on fuel, vehicle maintenance and related items.

Threats of terror attacks.

Waves of violent crimes especially murders and kidnaps for ransom.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 1225 General administration, planning, policy and support services	
<b>0.006 Bn Shs</b>	<b>SubProgramme/Project :09 Information and Communication Technology</b>
Reason: Travel abroad was awaiting the clearance from the Hon Minister of Internal Affairs to effect payment; Others were awaiting delivery of cleaning materials under framework contract, small office equipment, refreshment items and foodstuffs The deliveries were being verified pending payments	
<b>0.003 Bn Shs</b>	<b>SubProgramme/Project :11 Research, Planning &amp; Development</b>
Reason: Awaiting delivery of foodstuffs and cleaning materials The deliveries were being verified pending payments	
<b>1.615 Bn Shs</b>	<b>SubProgramme/Project :16 Human Resource Management and Development</b>
Reason: Verification of Gratuity and Pension beneficiaries was still ongoing; scholastic materials and goods were awaiting delivery and verification by audit Gratuity Beneficiaries' details an uniforms deliveries being verified before effecting payments	
<b>42.956 Bn Shs</b>	<b>SubProgramme/Project :1484 Institutional support to UPF - Retooling</b>
Reason: Awaiting demand notes from suppliers Settlement of contractual obligation for classified equipment delayed arising from late submission of demand note for payment	
Programme: 1232 Territorial and Specialised Policing	
<b>0.006 Bn Shs</b>	<b>SubProgramme/Project :04 Police Operations</b>
Reason: Awaiting delivery of goods and subsequent verification by audit The deliveries of uniforms and special meals were being verified pending payments	
<b>0.002 Bn Shs</b>	<b>SubProgramme/Project :21 Traffic Regulation and Road Safety</b>
Reason: Awaiting delivery of stationery & foodstuffs and subsequent verification by audit The deliveries of traffic uniforms were being verified pending payments	
<b>0.115 Bn Shs</b>	<b>SubProgramme/Project :22 Foot and Motorized Patrols</b>

# Vote:144 Uganda Police Force

## QUARTER 2: Highlights of Vote Performance

Reason: Awaiting delivery of small office equipment, cleaning materials, spares, foodstuffs under framework contract The deliveries of field operations uniforms were being verified pending payments	
<b>0.055 Bn Shs</b>	<b><i>SubProgramme/Project :24 Emergency &amp; Rescue services</i></b>
Reason: Awaiting the clearance from the Hon Minister of Internal Affairs to effect payment, delivery of stationery and subsequent verification by audit, cleaning materials, foodstuffs, construction materials under framework contract The deliveries of uniforms were being verified pending payments	
<b>0.038 Bn Shs</b>	<b><i>SubProgramme/Project :25 National Projects Policing</i></b>
Reason: Awaiting the clearance from the Hon Minister of Internal Affairs to effect payment; Awaiting delivery of construction materials, stationery, spares, foodstuffs under framework contracts The deliveries of uniforms were being verified pending payments	
<b>Programme: 1233 Command and Control</b>	
<b>0.454 Bn Shs</b>	<b><i>SubProgramme/Project :15 Human Rights &amp; Legal Services</i></b>
Reason: Awaiting delivery of cleaning materials, refreshment items, foodstuffs under framework contract. Tenancy agreements with landlords being signed before effecting payments Correct details of Bonafide beneficiaries (land lords, donation recipients, injured personnel) were being established for payment. Equally, deliveries of uniforms were being verified pending payments	
<b>0.323 Bn Shs</b>	<b><i>SubProgramme/Project :26 Police Management</i></b>
Reason: Awaiting delivery of foodstuffs, spares, cleaning materials & refreshment items The classified funds and allowances were being processed. The deliveries of uniforms were being verified pending payments	
<b>Programme: 1234 Welfare and Infrastructure</b>	
<b>0.024 Bn Shs</b>	<b><i>SubProgramme/Project :27 Police Welfare</i></b>
Reason: Awaiting demand notes from utility service providers; delivery of spares, construction materials, foodstuffs, stationery and subsequent verification by audit Awaiting delivery of agricultural supplies, construction materials, uniforms, foodstuffs and bills of utilities	
<b>0.472 Bn Shs</b>	<b><i>SubProgramme/Project :0385 Assistance to Uganda Police</i></b>
Reason: Awaiting delivery of construction materials, and blue prints and titles prior to payment Delivery of works being verified prior to payment	
<b>3.700 Bn Shs</b>	<b><i>SubProgramme/Project :1107 Police Enhancement PRDP</i></b>
Reason: Awaiting demand notes from suppliers Delivery of works being verified prior to payment. Settlement of contractual obligation for classified equipment delayed arising from late submission of demand note for payment.	
<b>Programme: 1235 Crime Prevention and Investigation Management</b>	
<b>0.474 Bn Shs</b>	<b><i>SubProgramme/Project :06 Counter Terrorism</i></b>
Reason: Awaiting delivery of foodstuffs, cleaning materials and refreshment items. Requisitions were being processed for classified and travel inland The classified funds were being processed. Deliveries of uniforms and small office equipment awaited	
<b>0.060 Bn Shs</b>	<b><i>SubProgramme/Project :17 Crime Intelligence and Community Policing</i></b>
Reason: Awaiting delivery of cleaning materials and foodstuffs under framework contract. Requisitions were being processed for classified and travel inland The deliveries of uniforms, foodstuffs and specialized meals were being verified pending payments	
<b>0.113 Bn Shs</b>	<b><i>SubProgramme/Project :18 Crime investigations, Forensics and Canine Services</i></b>
Reason: Awaiting delivery of stationery, foodstuffs, spares and subsequent verification by audit Awaiting advert bills for payment. The deliveries of uniforms were being verified pending payments while classified funds were being processed	
<b>0.063 Bn Shs</b>	<b><i>SubProgramme/Project :19 International Police and Cross Border Relations</i></b>

# Vote:144 Uganda Police Force

## QUARTER 2: Highlights of Vote Performance

Reason: Awaiting delivery of cleaning materials, refreshment items, small office equipment, foodstuffs under framework contract The deliveries of uniforms were being verified pending payments. Demand notes for international obligations awaited for payment	
<b>0.031 Bn Shs</b>	<b>SubProgramme/Project :20 Anti Stock Theft</b>
Reason: Awaiting delivery of cleaning materials, spares, foodstuffs under framework contract The deliveries of uniforms and foodstuffs were being verified pending payments	
<b>(ii) Expenditures in excess of the original approved budget</b>	
<b>0.349 Bn Shs</b>	<b>SubProgramme:09 Information and Communication Technology</b>
Reason: Travel abroad was awaiting the clearance from the Hon Minister of Internal Affairs to effect payment; Others were awaiting delivery of cleaning materials under framework contract, small office equipment, refreshment items and foodstuffs The deliveries were being verified pending payments	
<b>26.673 Bn Shs</b>	<b>SubProgramme:14 Finance &amp; Internal Audit</b>
Reason: Travel abroad was awaiting the clearance from the Hon Minister of Internal Affairs to effect payment; Others were awaiting delivery of cleaning materials under framework contract, small office equipment, refreshment items, spares and foodstuffs	

## V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

<i>Billion Uganda Shillings</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Cost for Vote:</b>	UShs Bn: <b>0.000</b>	UShs Bn: <b>133.218</b>	% Budget Spent: <b>#Error</b>

### Performance highlights for Half-Year



# Vote:144 Uganda Police Force

## QUARTER 2: Highlights of Vote Performance

Launched the CCTV project with 559 cameras installed on 234 sites and trenched 199.2Km distance  
 Concluded pre-shipment inspection for the Fixed wing aircraft  
 Continued with the construction of Naguru Apartments(60 blocks completed, 180 roofed and 180 are on superstructure), Budaka Police station and barracks  
 Completed the architectural design of Airbase maintenance centre at Jinja  
 Continued with construction of the Motor Vehicle Maintenance Centre at Namanve (phase II)(80% complete)  
 Completed the Substructure of Lyantonde police station  
 Tiling, external works ongoing for Budaka Police Station.  
 Mobilized materials for Construction of Budaka Staff house- A 6-units block of 2 bedrooms each housing 6 families  
 Trained 1156 officers (171F) on in various Police discipline (Investigations, command, Aeronautics, Diving, ToT, Law Course and intelligence)  
 Apprised 43,321 personnel.  
 Inspected Police Training institutions to assess readiness for training 10,000 recruits in preparation for 2021 general elections.  
 Developed an HRD Training Strategy for the UPF.  
 Deployed atleast 5 personnel per subcounty Station.  
 Secured all bye-elections, public events, functions and festivities  
 Participated in the East African Community FTX “Ushirikiano Imara 18” –in Tanga Tanzania  
 Carried out 285 Fika Salama operations to curb road carnage where 19,569 offenders were arrested at the various checkpoints.  
 Established special patrol group in Mayuge, Namayingo, Jinja, Bugiri, Kasese, Fort Portal, Ntoroko, Bundibugyo Misingo and Lolwe Islands.  
 Responded to 492 fire emergencies in which 82 (24F) people sustained injuries and 42 (7F) lost their lives.  
 Handled 255 marine incidents (35 being emergencies) in which 65 fatalities were registered and supported consequent investigations.  
 Approved The UPF Anti corruption strategy  
 Issued 2 police orders on strategic policy direction and human rights observance.  
 Conducted a mini restructuring and realignment of the command structure especially in CID and territorial command.  
 Investigated 125 public complaints against police  
 Attended to 21,887 Patients (12,149F) of whom 4,691( 2,591F) were children aged 0-4years  
 Performed 1,941 postmortems at KCCA mortuary.  
 Oriented 11 Doctors on Postmortem examination, report compilation and court appearance; 20 mortuary attendants on embalming bodies, performing postmortems, infection control & mortuary hygiene and documentation  
 Conducted a disease surveillance exercise and identified 54 cases of measles in Nsambya catchment area (Nsambya, Kibuli, Kabalagala, Katwe, Lubugu, Kamwanyi).  
 Conducted 06 drills in KMP area to test measures in place on readiness and response to Terrorism.  
 Registered 17,983 reported domestic violence cases; 4,701Domestic violence, 2,081Child neglect, 766 Child Desertion/ Abandoned, 583Missing child, 323Child abuse, 57Child labor, 63Child stealing, 48Child sacrifice and 44Child in conflict with law. Out of these 2,727(420F) were referred to other stakeholders, 4,054(579F) Counseled, 945 under investigations, 426 taken to court with 54 Convictions and 460 put away.  
 Conducted rectification campaigns in Rwizi region attended by 243 police officers(28F).  
 Performed 3,819tracking in which 2,255 [Adults (1,888M, 367F), Juveniles 62(55M, 07F)] persons were arrested, 978 persons taken to court, 426 persons convicted and 1,089 Exhibits recovered.  
 Investigated 59,974 cases, sent 21,337 cases to the DPP (4,241 sex cases, 2,687 child cases),took 13,023 to court.  
 Conducted pre-joint training drills of the FTX for 362 (119F) personnel.  
 Participated in 12 Bilateral meetings for enhanced Police Cooperation.  
 Issued 22,608 Certificates of good conduct and 152 Certificates of motor vehicle clearance.  
 Responded to 103 incidents of livestock theft, recovered 204 out of 425 animals(48%) reported stolen and arrested 40 suspects (38 civilians, 02 security personnel)

## V3: Details of Releases and Expenditure

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

<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>216.80</b>	<b>174.34</b>	<b>129.21</b>	<b>80.4%</b>	<b>59.6%</b>	<b>74.1%</b>
<b><i>Class: Outputs Provided</i></b>	<b>72.56</b>	<b>37.52</b>	<b>35.80</b>	<b>51.7%</b>	<b>49.3%</b>	<b>95.4%</b>
122506 Policy and Planning	5.95	2.98	2.88	50.0%	48.4%	96.7%
122507 Administrative and Support Services	12.20	6.20	6.19	50.8%	50.8%	99.9%
122519 Human Resource Management Services	54.40	28.34	26.73	52.1%	49.1%	94.3%



# Vote:144 Uganda Police Force

## QUARTER 2: 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: Capital Purchases</b>	<b>144.24</b>	<b>136.82</b>	<b>93.41</b>	<b>94.9%</b>	<b>64.8%</b>	<b>68.3%</b>
122575 Purchase of Motor Vehicles and Other Transport Equipment	68.81	54.13	19.07	78.7%	27.7%	35.2%
122577 Purchase of Specialised Machinery & Equipment	75.33	82.60	74.24	109.6%	98.6%	89.9%
122578 Purchase of Office and Residential Furniture and Fittings	0.10	0.10	0.10	100.0%	100.0%	100.0%
<b>Programme 1232 Territorial and Specialised Policing</b>	<b>148.30</b>	<b>75.93</b>	<b>74.73</b>	<b>51.2%</b>	<b>50.4%</b>	<b>98.4%</b>
<b>Class: Outputs Provided</b>	<b>148.30</b>	<b>75.93</b>	<b>74.73</b>	<b>51.2%</b>	<b>50.4%</b>	<b>98.4%</b>
123201 Law and Order Management	58.57	29.65	29.00	50.6%	49.5%	97.8%
123202 Traffic Management	2.73	1.37	1.37	50.0%	49.9%	99.9%
123203 Kampala Metropolitan Police	26.58	13.57	13.51	51.1%	50.8%	99.6%
123204 Fire Services	16.98	8.63	8.44	50.8%	49.7%	97.8%
123205 Air wing Services	8.99	5.11	5.08	56.9%	56.5%	99.3%
123206 Marine Services	7.29	3.70	3.69	50.8%	50.6%	99.6%
123207 Oil & Gas Policing	8.15	4.18	3.99	51.3%	49.0%	95.5%
123208 Railway Police Services	19.01	9.73	9.66	51.2%	50.8%	99.3%
<b>Programme 1233 Command and Control</b>	<b>28.21</b>	<b>14.85</b>	<b>14.07</b>	<b>52.6%</b>	<b>49.9%</b>	<b>94.8%</b>
<b>Class: Outputs Provided</b>	<b>28.21</b>	<b>14.85</b>	<b>14.07</b>	<b>52.6%</b>	<b>49.9%</b>	<b>94.8%</b>
123301 Strategic Command and Guidance	16.38	8.12	7.80	49.6%	47.6%	96.1%
123302 Professional Standards	2.90	1.50	1.50	51.6%	51.5%	99.7%
123303 Legal Services	8.93	5.23	4.78	58.6%	53.5%	91.3%
<b>Programme 1234 Welfare and Infrastructure</b>	<b>101.04</b>	<b>55.03</b>	<b>49.10</b>	<b>54.5%</b>	<b>48.6%</b>	<b>89.2%</b>
<b>Class: Outputs Provided</b>	<b>80.96</b>	<b>43.68</b>	<b>43.14</b>	<b>54.0%</b>	<b>53.3%</b>	<b>98.8%</b>
123401 Health Services	6.30	3.16	2.83	50.2%	45.0%	89.7%
123402 Production	4.00	2.01	2.01	50.2%	50.2%	100.0%
123403 Uniforms, Logistics & Engineering	70.67	38.51	38.30	54.5%	54.2%	99.4%
<b>Class: Capital Purchases</b>	<b>20.08</b>	<b>11.35</b>	<b>5.95</b>	<b>56.5%</b>	<b>29.7%</b>	<b>52.5%</b>
123471 Acquisition of Land by Government	0.48	0.33	0.23	68.8%	47.7%	69.4%
123472 Government Buildings and Administrative Infrastructure	16.00	7.42	5.73	46.3%	35.8%	77.2%
123475 Purchase of Motor Vehicles and Other Transport Equipment	2.30	2.30	0.00	100.0%	0.0%	0.0%
123477 Purchase of Specialised Machinery & Equipment	1.30	1.30	0.00	100.0%	0.0%	0.0%
<b>Programme 1235 Crime Prevention and Investigation Management</b>	<b>140.80</b>	<b>72.14</b>	<b>71.23</b>	<b>51.2%</b>	<b>50.6%</b>	<b>98.7%</b>
<b>Class: Outputs Provided</b>	<b>140.53</b>	<b>72.00</b>	<b>71.16</b>	<b>51.2%</b>	<b>50.6%</b>	<b>98.8%</b>
123501 Crime Prevention	36.58	18.95	18.90	51.8%	51.7%	99.7%
123502 Crime Management	81.11	41.42	41.28	51.1%	50.9%	99.7%
123503 Cross Border Criminal Investigations	7.46	3.78	3.78	50.6%	50.6%	99.9%
123504 Residual Terrorism Management	15.38	7.86	7.20	51.1%	46.8%	91.7%
<b>Class: Outputs Funded</b>	<b>0.27</b>	<b>0.14</b>	<b>0.07</b>	<b>50.0%</b>	<b>27.6%</b>	<b>55.2%</b>
123551 Cross Border Criminal Investigations (Interpol)	0.27	0.14	0.07	50.0%	27.6%	55.2%

# Vote:144 Uganda Police Force

## QUARTER 2: Highlights of Vote Performance

Total for Vote	635.15	392.28	338.34	61.8%	53.3%	86.2%
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**Table V3.2: 2018/19 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>470.56</b>	<b>243.98</b>	<b>238.90</b>	51.8%	50.8%	97.9%
211101 General Staff Salaries	286.38	143.19	141.43	50.0%	49.4%	98.8%
211103 Allowances (Inc. Casuals, Temporary)	1.53	0.76	0.76	50.0%	50.0%	100.0%
211104 Statutory salaries	0.16	0.08	0.08	50.0%	50.0%	100.0%
212102 Pension for General Civil Service	13.58	6.79	6.79	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.21	0.11	0.11	50.0%	50.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.19	0.09	0.09	50.0%	50.0%	100.0%
213004 Gratuity Expenses	11.64	5.82	4.22	50.0%	36.2%	72.5%
221001 Advertising and Public Relations	0.35	0.17	0.17	50.0%	49.7%	99.4%
221002 Workshops and Seminars	0.05	0.02	0.02	50.0%	50.0%	100.0%
221003 Staff Training	7.22	4.61	4.61	63.8%	63.8%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	50.0%	50.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.87	0.44	0.44	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.29	0.15	0.15	50.0%	50.0%	100.0%
221010 Special Meals and Drinks	29.51	15.35	15.31	52.0%	51.9%	99.7%
221011 Printing, Stationery, Photocopying and Binding	1.55	0.78	0.78	50.0%	50.0%	100.0%
221012 Small Office Equipment	0.18	0.09	0.09	50.0%	49.4%	98.9%
221016 IFMS Recurrent costs	0.03	0.02	0.02	50.0%	50.0%	100.0%
221017 Subscriptions	0.01	0.00	0.00	50.0%	50.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	50.0%	50.0%	100.0%
222001 Telecommunications	4.65	2.32	2.32	50.0%	50.0%	100.0%
223001 Property Expenses	0.50	0.25	0.25	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	4.50	2.72	2.28	60.4%	50.6%	83.8%
223005 Electricity	16.24	8.82	8.82	54.3%	54.3%	100.0%
223006 Water	11.09	6.01	6.01	54.2%	54.2%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.50	0.25	0.24	50.0%	49.2%	98.4%
224001 Medical Supplies	0.28	0.14	0.14	50.0%	50.0%	100.0%
224003 Classified Expenditure	25.06	12.86	12.00	51.3%	47.9%	93.2%
224004 Cleaning and Sanitation	3.14	1.58	1.58	50.3%	50.3%	100.0%
224005 Uniforms, Beddings and Protective Gear	10.08	5.04	4.70	50.0%	46.6%	93.3%
224006 Agricultural Supplies	0.11	0.06	0.05	50.0%	43.6%	87.3%
225002 Consultancy Services- Long-term	0.20	0.10	0.10	50.0%	50.0%	100.0%
226001 Insurances	2.36	2.10	2.10	89.2%	89.2%	100.0%
226002 Licenses	0.03	0.02	0.02	50.0%	50.0%	100.0%
227001 Travel inland	2.45	1.23	1.23	50.4%	50.3%	99.9%
227002 Travel abroad	0.58	0.29	0.29	50.0%	50.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.14	0.07	0.07	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	23.24	14.94	14.94	64.3%	64.3%	100.0%

# Vote:144 Uganda Police Force

## QUARTER 2: Highlights of Vote Performance

228001 Maintenance - Civil	1.90	1.25	1.24	65.8%	65.5%	99.5%
228002 Maintenance - Vehicles	6.52	3.68	3.68	56.4%	56.4%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.90	0.45	0.45	50.0%	50.0%	100.0%
229201 Sale of goods purchased for resale	2.00	1.00	1.00	50.0%	50.0%	100.0%
282101 Donations	0.04	0.02	0.01	50.0%	41.5%	82.9%
282104 Compensation to 3rd Parties	0.30	0.30	0.29	100.0%	98.2%	98.2%
<b>Class: Outputs Funded</b>	<b>0.27</b>	<b>0.14</b>	<b>0.07</b>	50.0%	27.6%	55.2%
262101 Contributions to International Organisations (Current)	0.27	0.14	0.07	50.0%	27.6%	55.2%
<b>Class: Capital Purchases</b>	<b>164.32</b>	<b>148.17</b>	<b>99.37</b>	90.2%	60.5%	67.1%
281504 Monitoring, Supervision & Appraisal of capital works	0.07	0.04	0.03	50.0%	49.2%	98.5%
311101 Land	0.46	0.32	0.22	69.6%	47.6%	68.5%
312101 Non-Residential Buildings	1.45	1.14	1.08	78.6%	74.2%	94.4%
312102 Residential Buildings	14.50	6.25	4.63	43.1%	31.9%	74.0%
312203 Furniture & Fixtures	0.10	0.10	0.10	100.0%	100.0%	100.0%
312207 Classified Assets	147.74	140.32	93.31	95.0%	63.2%	66.5%
<b>Total for Vote</b>	<b>635.15</b>	<b>392.28</b>	<b>338.34</b>	61.8%	53.3%	86.2%

**Table V3.3: 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 1225 General administration, planning, policy and support services</b>	<b>216.80</b>	<b>174.34</b>	<b>129.21</b>	<b>80.4%</b>	<b>59.6%</b>	<b>74.1%</b>
<i>Recurrent SubProgrammes</i>						
09 Information and Communication Technology	11.31	5.75	5.75	50.9%	50.8%	99.9%
11 Research, Planning & Development	5.95	2.98	2.88	50.0%	48.4%	96.7%
14 Finance & Internal Audit	0.89	0.45	0.45	50.0%	50.0%	100.0%
16 Human Resource Management and Development	54.40	28.34	26.73	52.1%	49.1%	94.3%
<i>Development Projects</i>						
1484 Institutional support to UPF - Retooling	144.24	136.82	93.41	94.9%	64.8%	68.3%
<b>Programme 1232 Territorial and Specialised Policing</b>	<b>148.30</b>	<b>75.93</b>	<b>74.73</b>	<b>51.2%</b>	<b>50.4%</b>	<b>98.4%</b>
<i>Recurrent SubProgrammes</i>						
04 Police Operations	6.38	3.28	3.27	51.4%	51.3%	99.8%
21 Traffic Regulation and Road Safety	2.73	1.37	1.37	50.0%	49.9%	99.9%
22 Foot and Motorized Patrols	52.19	26.37	25.73	50.5%	49.3%	97.6%
23 Urban Crime Management	26.58	13.57	13.51	51.1%	50.8%	99.6%
24 Emergency & Rescue services	33.26	17.44	17.21	52.4%	51.7%	98.6%
25 National Projects Policing	27.16	13.90	13.65	51.2%	50.2%	98.1%
<b>Programme 1233 Command and Control</b>	<b>28.21</b>	<b>14.85</b>	<b>14.07</b>	<b>52.6%</b>	<b>49.9%</b>	<b>94.8%</b>
<i>Recurrent SubProgrammes</i>						
15 Human Rights & Legal Services	8.93	5.23	4.78	58.6%	53.5%	91.3%
26 Police Management	19.28	9.62	9.29	49.9%	48.2%	96.6%

# Vote:144 Uganda Police Force

## QUARTER 2: Highlights of Vote Performance

<b>Programme 1234 Welfare and Infrastructure</b>	<b>101.04</b>	<b>55.03</b>	<b>49.10</b>	<b>54.5%</b>	<b>48.6%</b>	<b>89.2%</b>
<i>Recurrent SubProgrammes</i>						
27 Police Welfare	80.96	<b>43.68</b>	<b>43.14</b>	54.0%	53.3%	98.8%
<i>Development Projects</i>						
0385 Assistance to Uganda Police	16.08	<b>7.45</b>	<b>5.75</b>	46.3%	35.8%	77.3%
1107 Police Enhancement PRDP	4.00	<b>3.90</b>	<b>0.20</b>	97.5%	5.0%	5.1%
<b>Programme 1235 Crime Prevention and Investigation Management</b>	<b>140.80</b>	<b>72.14</b>	<b>71.23</b>	<b>51.2%</b>	<b>50.6%</b>	<b>98.7%</b>
<i>Recurrent SubProgrammes</i>						
06 Counter Terrorism	15.38	<b>7.86</b>	<b>7.20</b>	51.1%	46.8%	91.7%
17 Crime Intelligence and Community Policing	36.58	<b>18.95</b>	<b>18.90</b>	51.8%	51.7%	99.7%
18 Crime investigations, Forensics and Canine Services	41.21	<b>21.08</b>	<b>20.97</b>	51.2%	50.9%	99.5%
19 International Police and Cross Border Relations	7.73	<b>3.91</b>	<b>3.85</b>	50.6%	49.8%	98.4%
20 Anti Stock Theft	39.90	<b>20.34</b>	<b>20.31</b>	51.0%	50.9%	99.8%
<b>Total for Vote</b>	<b>635.15</b>	<b>392.28</b>	<b>338.34</b>	<b>61.8%</b>	<b>53.3%</b>	<b>86.2%</b>

# Vote:145 Uganda Prisons

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Cashlimits by End Dec</b>	<b>Released by End Dec</b>	<b>Spent by End Dec</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	62.876	32.848	32.848	32.332	52.2%	51.4%	98.4%
Non Wage	97.295	62.359	62.359	61.382	64.1%	63.1%	98.4%
Dev't. GoU	36.692	23.281	23.281	13.793	63.4%	37.6%	59.2%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>196.862</b>	<b>118.487</b>	<b>118.487</b>	<b>107.507</b>	<b>60.2%</b>	<b>54.6%</b>	<b>90.7%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>196.862</b>	<b>118.487</b>	<b>118.487</b>	<b>107.507</b>	<b>60.2%</b>	<b>54.6%</b>	<b>90.7%</b>
Arrears	18.412	18.412	18.412	18.412	100.0%	100.0%	100.0%
<b>Total Budget</b>	<b>215.274</b>	<b>136.899</b>	<b>136.899</b>	<b>125.918</b>	<b>63.6%</b>	<b>58.5%</b>	<b>92.0%</b>
<i>A.I.A Total</i>	26.860	2.731	2.731	0.692	10.2%	2.6%	25.3%
<b>Grand Total</b>	<b>242.134</b>	<b>139.630</b>	<b>139.630</b>	<b>126.610</b>	<b>57.7%</b>	<b>52.3%</b>	<b>90.7%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>223.722</b>	<b>121.218</b>	<b>121.218</b>	<b>108.198</b>	<b>54.2%</b>	<b>48.4%</b>	<b>89.3%</b>

**Table V1.2: Releases and Expenditure by 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>
1226 Management and Administration	35.99	18.77	15.80	52.2%	43.9%	84.1%
1227 Prisoners Managment	44.12	23.18	23.14	52.5%	52.5%	99.9%
1228 Rehabilitation and re-integration of Offenders	2.33	1.05	0.74	44.9%	31.8%	70.7%
1229 Safety and Security	4.69	2.20	2.06	46.9%	44.0%	93.8%
1230 Human Rights and Welfare	95.06	53.47	53.05	56.2%	55.8%	99.2%
1231 Prisons Production	41.54	22.55	13.40	54.3%	32.3%	59.4%
<b>Total for Vote</b>	<b>223.72</b>	<b>121.22</b>	<b>108.20</b>	<b>54.2%</b>	<b>48.4%</b>	<b>89.3%</b>

### Matters to note in budget execution

# Vote:145 Uganda Prisons

## QUARTER 2: Highlights of Vote Performance

- 1) Prisoners' population is the major cost driver of prisons budget. It exerts pressure on housing, sanitation, Medicare, feeding, uniforms, staff numbers and delivery of prisoners to courts.

Prisoners' population increased by a daily average of 1,193 prisoners from a daily average of 54,632 to a daily average of 55,825 prisoners by the end of the quarter. The current warder to prisoner ratio is 1:7. The ideal is 1:3

- 2) Amidst inadequate budget provision for basic necessities like food, utilities and clothing whose consumption cannot be postponed, use of commitment control system has been constrained.
- 3) 6,205 staff are not properly housed. This may explain the high staff attrition of over 200 staff per year.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 1226 Management and Administration	
<b>0.343 Bn Shs</b>	<b>SubProgramme/Project :12 Finance and Administration</b>
<p>Reason: Individual items explain the reasons for unspent balances as reflected below</p> <p>Individual items explain the reasons for unspent balances as reflected belowThe unspent balances were payments for pensioners that were scheduled for payment after approval from Public service. Approvals for some pensioners had not yet been secured by end of the quarter.</p> <p>Some suppliers from upcountry stations had not yet delivered invoices to effect payments by the end of the quarter.</p> <p>However, payments have since been effected. Reasons for individual items are given below.</p> <p>The unspent balances were payments for pensioners that were scheduled for payment after approval from Public Service.</p> <p>Approvals for some pensioners had not yet been secured by end of the quarter.</p> <p>Some suppliers from upcountry stations had not yet delivered invoices to effect payments by the end of the quarter. However, payments have since been effected.</p> <p>Reasons for individual items are given below.</p>	
<b>0.023 Bn Shs</b>	<b>SubProgramme/Project :13 Corporate Services</b>
<p>Reason: Individual items explain the reasons for unspent balances as reflected below</p> <p>Individual items explain the reasons for unspent balances as reflected below</p>	
<b>0.002 Bn Shs</b>	<b>SubProgramme/Project :14 Inspectorate and Quality Assurance</b>
<p>Reason: Individual items explain the reasons for unspent balances as reflected below.</p> <p>Individual items explain the reasons for unspent balances as reflected below.</p>	

# Vote:145 Uganda Prisons

## QUARTER 2: Highlights of Vote Performance

<b>0.034 Bn Shs</b>	<b><i>SubProgramme/Project :22 Policy, Planning and Statistics</i></b>
Reason: Individual items explain the reasons for unspent balances as reflected below Individual items explain the reasons for unspent balances as reflected below	
<b>2.266 Bn Shs</b>	<b><i>SubProgramme/Project :1483 Institutional Support to UPS -Retooling</i></b>
Reason: Individual items explain the reasons for unspent balances as reflected below. Individual items explain the reasons for unspent balances as reflected below. Individual items explain the reasons for unspent balances as reflected below. But the major variance is because invoices on supply of ICT hardware were received towards the end of the quarter.  Individual items explain the reasons for unspent balances as reflected below. But the major variance is because invoices on supply of ICT hardware were received towards the end of the quarter.	
<b>Programme: 1227 Prisoners Managment</b>	
<b>0.010 Bn Shs</b>	<b><i>SubProgramme/Project :15 Administration of Remand Prisoners</i></b>
Reason: Individual items explain the reasons for unspent balances as reflected below	
<b>0.015 Bn Shs</b>	<b><i>SubProgramme/Project :16 Administration of Convicted Prisoners</i></b>
Reason: Individual items explain the reasons for unspent balances as reflected below Individual items explain the reasons for unspent balances as reflected below Individual items explain the reasons for unspent balances as reflected below. Individual items explain the reasons for unspent balances as reflected below.	
<b>Programme: 1228 Rehabilitation and re-integration of Offenders</b>	
<b>0.074 Bn Shs</b>	<b><i>SubProgramme/Project :17 Offender Education and Training</i></b>
Reason: Individual items explain the reasons for unspent balances as reflected below. Individual items explain the reasons for unspent balances as reflected below. Individual items explain the reasons for unspent balances as reflected below. But the major one is delays in submission of invoices by suppliers from upcountry stations Individual items explain the reasons for unspent balances as reflected below.  But the major one is delays in submission of invoices by suppliers from upcountry stations	
<b>0.072 Bn Shs</b>	<b><i>SubProgramme/Project :18 Social Rehabilitation and Re-integration</i></b>
Reason: Individual items explain the reasons for unspent balances as reflected below Individual items explain the reasons for unspent balances as reflected below. Individual items explain the reasons for unspent balances as reflected below. Individual items explain the reasons for unspent balances as reflected below.	
<b>Programme: 1229 Safety and Security</b>	
<b>0.050 Bn Shs</b>	<b><i>SubProgramme/Project :19 Security Operations</i></b>
Reason: Individual items explain the reasons for unspent balances as reflected below Individual items explain the reasons for unspent balances as reflected below Individual items explain the reasons for unspent balances as reflected below. Individual items explain the reasons for unspent balances as reflected below.	
<b>Programme: 1230 Human Rights and Welfare</b>	
<b>0.161 Bn Shs</b>	<b><i>SubProgramme/Project :04 Prison Medical Services</i></b>
Reason: Individual items explain the reasons for unspent balances as reflected below Individual items explain the reasons for unspent balances as reflected below Individual items explain the reasons for unspent balances as reflected below. Individual items explain the reasons for unspent balances as reflected below.	
<b>0.192 Bn Shs</b>	<b><i>SubProgramme/Project :20 Care and Human Rights</i></b>



# Vote:145 Uganda Prisons

## QUARTER 2: Highlights of Vote Performance

<p>Reason: Individual items explain the reasons for unspent balances as reflected below. But the major one is delays in submission of invoices by suppliers from upcountry stations</p> <p>Individual items explain the reasons for unspent balances as reflected below.</p> <p>But the major one is delays in submission of invoices by suppliers from upcountry stations</p> <p>Individual items explain the reasons for unspent balances as reflected below. But the major one is delays in submission of invoices by suppliers from upcountry stations</p>	
<b>0.002 Bn Shs</b>	<b><i>SubProgramme/Project :21 Social Welfare Services</i></b>
<p>Reason: Individual items explain the reasons for unspent balances as reflected below.</p> <p>Individual items explain the reasons for unspent balances as reflected below.</p> <p>Individual items explain the reasons for unspent balances as reflected below.</p> <p>Reason: Individual items explain the reasons for unspent balances as reflected below.</p>	
<b>Programme: 1231 Prisons Production</b>	
<b>3.481 Bn Shs</b>	<b><i>SubProgramme/Project :0386 Assistance to the UPS</i></b>
<p>Reason: Individual items explain the reasons for unspent balances as reflected below</p> <p>Individual items explain the reasons for unspent balances as reflected below</p> <p>Individual items explain the reasons for unspent balances as reflected below</p>	
<b>0.191 Bn Shs</b>	<b><i>SubProgramme/Project :1109 Prisons Enhancement - Northern Uganda</i></b>
<p>Reason: Individual items explain the reasons for unspent balances as reflected below</p> <p>Individual items explain the reasons for unspent balances as reflected below.</p> <p>Individual items explain the reasons for unspent balances as reflected below</p>	
<b>2.662 Bn Shs</b>	<b><i>SubProgramme/Project :1395 The maize seed and cotton production project under Uganda Prisons Service</i></b>
<p>Reason: Individual items explain the reasons for unspent balances as reflected below</p> <p>Individual items explain the reasons for unspent balances as reflected below</p>	
<b>0.889 Bn Shs</b>	<b><i>SubProgramme/Project :1443 Revitalisation of Prison Industries</i></b>
<p>Reason: Individual items explain the reasons for unspent balances as reflected below</p> <p>Individual items explain the reasons for unspent balances as reflected below</p>	
<b>(ii) Expenditures in excess of the original approved budget</b>	
<b>Programme: 1226 Management and Administration</b>	
<b>6.592 Bn Shs</b>	<b><i>SubProgramme:12 Finance and Administration</i></b>
<p>Reason: Individual items explain the reasons for unspent balances as reflected below</p> <p>Individual items explain the reasons for unspent balances as reflected below</p> <p>The unspent balances were payments for pensioners that were scheduled for payment after approval from Public service. Approvals for some pensioners had not yet been secured by end of the quarter.</p> <p>Some suppliers from upcountry stations had not yet delivered invoices to effect payments by the end of the quarter.</p> <p>However, payments have since been effected. Reasons for individual items are given below.</p> <p>The unspent balances were payments for pensioners that were scheduled for payment after approval from Public Service.</p> <p>Approvals for some pensioners had not yet been secured by end of the quarter.</p> <p>Some suppliers from upcountry stations had not yet delivered invoices to effect payments by the end of the quarter. However, payments have since been effected.</p> <p>Reasons for individual items are given below.</p>	



# Vote:145 Uganda Prisons

## QUARTER 2: Highlights of Vote Performance

### V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

<i>Billion Uganda Shillings</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Cost for Vote:</b>	UShs Bn: <b>0.000</b>	UShs Bn: <b>106.713</b>	% Budget Spent: <b>#Error</b>

### Performance highlights for Half-Year

1. Construction of a Mini Max Prison at Kitalya (Phase 3) is ongoing - Classrooms, Admin block, workshops, isolation cells, Kitchen & TB wards & sick bay are roofed: Plastering and flooring is in final finishes, external works of sanitation and storm water drainage construction is on ongoing, perimeter and chain link fence pending fixing of razor wires. Expected completion time is June 2019.
2. Construction of 176 staff units to improve staff accommodation at Kitalya and other cotton growing prisons using Force on Account is ongoing - 40 units roofed, 136 units at foundation level. When complete, the staff houses will not only improve staff accommodation, it will also facilitate operationalization of the Mini Max prison
3. Prisons production:

**Maize Seed:** Harvesting of 550 acres of maize seed at Ruimi, Amita & Lugore prisons ongoing - Expected output is 550MT valued at shs.3.3bn.

**Cotton production:** 4,600 acres of cotton planted - 7,360 bales expected valued at shs.9.2bn: 1,200 bales worth shs.1.5bn already harvested

Commercial Grain: Harvesting of 4,200 acres of maize in season 2018B on going - Expected output is 7,560MT valued at shs.7.56bn.

### V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

<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 1226 Management and Administration</b>	<b>35.99</b>	<b>18.77</b>	<b>15.80</b>	<b>52.2%</b>	<b>43.9%</b>	<b>84.1%</b>
<b>Class: Outputs Provided</b>	<b>33.56</b>	<b>16.45</b>	<b>15.40</b>	<b>49.0%</b>	<b>45.9%</b>	<b>93.6%</b>
122601 Administration, planning, policy & support services	32.66	15.71	15.00	48.1%	45.9%	95.5%
122602 Prisons Management	0.90	0.74	0.40	81.7%	44.5%	54.4%

# Vote:145 Uganda Prisons

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Capital Purchases</b>	<b>2.43</b>	<b>2.33</b>	<b>0.40</b>	<b>95.9%</b>	<b>16.3%</b>	<b>17.0%</b>
122677 Purchase of Specialised Machinery & Equipment	2.43	2.33	0.40	95.9%	16.3%	17.0%
<b>Programme 1227 Prisoners Managment</b>	<b>44.12</b>	<b>23.18</b>	<b>23.14</b>	<b>52.5%</b>	<b>52.5%</b>	<b>99.9%</b>
<b>Class: Outputs Provided</b>	<b>44.12</b>	<b>23.18</b>	<b>23.14</b>	<b>52.5%</b>	<b>52.5%</b>	<b>99.9%</b>
122701 Prisons Management	44.12	23.18	23.14	52.5%	52.5%	99.9%
<b>Programme 1228 Rehabilitation and re-integration of Offenders</b>	<b>2.33</b>	<b>1.05</b>	<b>0.74</b>	<b>44.9%</b>	<b>31.8%</b>	<b>70.7%</b>
<b>Class: Outputs Provided</b>	<b>2.33</b>	<b>1.05</b>	<b>0.74</b>	<b>44.9%</b>	<b>31.8%</b>	<b>70.7%</b>
122801 Rehabilitation & re-integration of offenders	2.33	1.05	0.74	44.9%	31.8%	70.7%
<b>Programme 1229 Safety and Security</b>	<b>4.69</b>	<b>2.20</b>	<b>2.06</b>	<b>46.9%</b>	<b>44.0%</b>	<b>93.8%</b>
<b>Class: Outputs Provided</b>	<b>4.69</b>	<b>2.20</b>	<b>2.06</b>	<b>46.9%</b>	<b>44.0%</b>	<b>93.8%</b>
122901 Prisons Management	4.69	2.20	2.06	46.9%	44.0%	93.8%
<b>Programme 1230 Human Rights and Welfare</b>	<b>95.06</b>	<b>53.47</b>	<b>53.05</b>	<b>56.2%</b>	<b>55.8%</b>	<b>99.2%</b>
<b>Class: Outputs Provided</b>	<b>94.46</b>	<b>53.20</b>	<b>52.79</b>	<b>56.3%</b>	<b>55.9%</b>	<b>99.2%</b>
123001 Prisoners and Staff Welfare	94.46	53.20	52.79	56.3%	55.9%	99.2%
<b>Class: Outputs Funded</b>	<b>0.60</b>	<b>0.27</b>	<b>0.26</b>	<b>45.0%</b>	<b>42.9%</b>	<b>95.4%</b>
123051 Murchison Bay Hospital	0.60	0.27	0.26	45.0%	42.9%	95.4%
<b>Programme 1231 Prisons Production</b>	<b>41.54</b>	<b>22.55</b>	<b>13.40</b>	<b>54.3%</b>	<b>32.3%</b>	<b>59.4%</b>
<b>Class: Outputs Provided</b>	<b>15.68</b>	<b>8.31</b>	<b>6.32</b>	<b>53.0%</b>	<b>40.3%</b>	<b>76.1%</b>
123101 Prisons Management	15.68	8.31	6.32	53.0%	40.3%	76.1%
<b>Class: Capital Purchases</b>	<b>25.86</b>	<b>14.24</b>	<b>7.08</b>	<b>55.1%</b>	<b>27.4%</b>	<b>49.7%</b>
123172 Government Buildings and Administrative Infrastructure	1.74	0.26	0.07	14.9%	4.0%	26.6%
123175 Purchase of Motor Vehicles and Other Transport Equipment	1.13	1.13	0.00	100.0%	0.0%	0.0%
123177 Purchase of Specialised Machinery & Equipment	3.27	1.02	0.07	31.3%	2.2%	7.0%
123180 Construction and Rehabilitation of Prisons	19.72	11.83	6.94	60.0%	35.2%	58.7%
<b>Total for Vote</b>	<b>223.72</b>	<b>121.22</b>	<b>108.20</b>	<b>54.2%</b>	<b>48.4%</b>	<b>89.3%</b>

**Table V3.2: 2018/19 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>194.84</b>	<b>104.38</b>	<b>100.46</b>	<b>53.6%</b>	<b>51.6%</b>	<b>96.2%</b>
211101 General Staff Salaries	62.71	32.77	32.25	52.2%	51.4%	98.4%
211103 Allowances (Inc. Casuals, Temporary)	1.76	0.81	0.79	46.1%	45.1%	97.9%
211104 Statutory salaries	0.16	0.08	0.08	50.0%	50.0%	100.0%
212102 Pension for General Civil Service	5.67	2.84	2.83	50.0%	50.0%	99.9%
213001 Medical expenses (To employees)	0.42	0.19	0.19	46.2%	44.0%	95.4%
213002 Incapacity, death benefits and funeral expenses	0.29	0.11	0.11	40.0%	40.0%	100.0%
213004 Gratuity Expenses	4.29	2.19	2.12	51.2%	49.5%	96.7%
221001 Advertising and Public Relations	0.13	0.07	0.04	51.6%	33.4%	64.8%

# Vote:145 Uganda Prisons

## QUARTER 2: Highlights of Vote Performance

221002 Workshops and Seminars	0.26	0.13	0.07	50.9%	27.8%	54.5%
221003 Staff Training	1.65	0.90	0.66	54.5%	40.0%	73.4%
221004 Recruitment Expenses	0.02	0.01	0.01	40.0%	38.3%	95.8%
221006 Commissions and related charges	1.52	0.90	0.62	59.7%	40.9%	68.5%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	46.2%	46.2%	100.0%
221008 Computer supplies and Information Technology (IT)	0.09	0.04	0.02	48.2%	19.7%	40.9%
221009 Welfare and Entertainment	0.59	0.26	0.19	43.6%	32.3%	74.3%
221010 Special Meals and Drinks	72.62	42.38	42.21	58.4%	58.1%	99.6%
221011 Printing, Stationery, Photocopying and Binding	1.02	0.48	0.46	46.9%	45.3%	96.6%
221012 Small Office Equipment	0.30	0.12	0.12	40.0%	40.0%	100.0%
221016 IFMS Recurrent costs	0.15	0.06	0.05	40.0%	36.5%	91.1%
221017 Subscriptions	0.01	0.00	0.00	25.0%	10.0%	40.0%
221020 IPPS Recurrent Costs	0.02	0.01	0.01	40.0%	38.1%	95.2%
222001 Telecommunications	0.28	0.11	0.11	40.0%	40.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.22	0.24	0.18	19.3%	14.6%	75.5%
223005 Electricity	3.70	1.84	1.81	49.6%	48.8%	98.5%
223006 Water	7.05	2.87	2.86	40.7%	40.5%	99.5%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1.33	0.66	0.66	49.4%	49.4%	100.0%
224001 Medical Supplies	0.24	0.11	0.06	45.1%	23.6%	52.4%
224004 Cleaning and Sanitation	0.33	0.13	0.13	40.0%	40.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	2.23	1.95	1.90	87.3%	85.1%	97.5%
224006 Agricultural Supplies	10.67	5.82	4.78	54.5%	44.8%	82.2%
225001 Consultancy Services- Short term	0.58	0.48	0.25	81.6%	42.8%	52.5%
227001 Travel inland	2.06	1.01	0.97	48.9%	46.8%	95.7%
227002 Travel abroad	0.17	0.11	0.11	67.3%	65.7%	97.7%
227003 Carriage, Haulage, Freight and transport hire	0.40	0.16	0.14	40.4%	35.9%	88.9%
227004 Fuel, Lubricants and Oils	3.49	1.51	1.51	43.2%	43.2%	100.0%
228001 Maintenance - Civil	1.20	0.50	0.48	41.7%	39.7%	95.3%
228002 Maintenance - Vehicles	1.67	0.65	0.54	38.7%	32.6%	84.1%
228003 Maintenance – Machinery, Equipment & Furniture	1.01	0.49	0.39	48.9%	38.9%	79.6%
228004 Maintenance – Other	0.44	0.22	0.22	50.0%	50.0%	100.0%
229201 Sale of goods purchased for resale	3.06	1.18	0.52	38.4%	17.0%	44.2%
282101 Donations	0.02	0.00	0.00	25.0%	0.0%	0.0%
<b>Class: Outputs Funded</b>	<b>0.60</b>	<b>0.27</b>	<b>0.26</b>	45.0%	42.9%	95.4%
263104 Transfers to other govt. Units (Current)	0.60	0.27	0.26	45.0%	42.9%	95.4%
<b>Class: Capital Purchases</b>	<b>28.29</b>	<b>16.57</b>	<b>7.48</b>	58.6%	26.4%	45.1%
281503 Engineering and Design Studies & Plans for capital works	0.20	0.20	0.02	100.0%	8.1%	8.1%
281504 Monitoring, Supervision & Appraisal of capital works	0.74	0.57	0.32	77.3%	43.8%	56.7%
312101 Non-Residential Buildings	8.14	2.69	0.58	33.0%	7.1%	21.6%
312102 Residential Buildings	12.44	8.68	6.12	69.8%	49.2%	70.5%
312201 Transport Equipment	1.13	1.13	0.00	100.0%	0.0%	0.0%
312202 Machinery and Equipment	5.65	3.30	0.44	58.4%	7.7%	13.2%

# Vote:145 Uganda Prisons

## QUARTER 2: Highlights of Vote Performance

<b>Total for Vote</b>	<b>223.72</b>	<b>121.22</b>	<b>108.20</b>	54.2%	48.4%	89.3%
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**Table V3.3: 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 1226 Management and Administration</b>	<b>35.99</b>	<b>18.77</b>	<b>15.80</b>	<b>52.2%</b>	<b>43.9%</b>	<b>84.1%</b>
12 Finance and Administration	19.65	<b>9.40</b>	<b>9.05</b>	47.8%	46.1%	96.4%
13 Corporate Services	8.94	<b>4.37</b>	<b>4.27</b>	48.8%	47.8%	97.8%
14 Inspectorate and Quality Assurance	3.42	<b>1.69</b>	<b>1.45</b>	49.3%	42.3%	85.9%
22 Policy, Planning and Statistics	0.64	<b>0.26</b>	<b>0.23</b>	40.6%	35.2%	86.7%
<i>Development Projects</i>						
1483 Institutional Support to UPS -Retooling	3.33	<b>3.06</b>	<b>0.80</b>	92.0%	23.9%	26.0%
15 Administration of Remand Prisoners	35.44	<b>18.91</b>	<b>18.90</b>	53.4%	53.3%	99.9%
16 Administration of Convicted Prisoners	8.68	<b>4.26</b>	<b>4.24</b>	49.1%	48.8%	99.5%
17 Offender Education and Training	1.72	<b>0.79</b>	<b>0.56</b>	46.3%	32.7%	70.5%
18 Social Rehabilitation and Re-integration	0.62	<b>0.25</b>	<b>0.18</b>	41.0%	29.3%	71.5%
<b>Programme 1229 Safety and Security</b>	<b>4.69</b>	<b>2.20</b>	<b>2.06</b>	<b>46.9%</b>	<b>44.0%</b>	<b>93.8%</b>
<i>Recurrent SubProgrammes</i>						
19 Security Operations	4.69	<b>2.20</b>	<b>2.06</b>	46.9%	44.0%	93.8%
<b>Programme 1230 Human Rights and Welfare</b>	<b>95.06</b>	<b>53.47</b>	<b>53.05</b>	<b>56.2%</b>	<b>55.8%</b>	<b>99.2%</b>
<i>Recurrent SubProgrammes</i>						
04 Prison Medical Services	4.53	<b>2.18</b>	<b>2.02</b>	48.0%	44.5%	92.6%
20 Care and Human Rights	88.37	<b>50.42</b>	<b>50.23</b>	57.1%	56.8%	99.6%
21 Social Welfare Services	2.16	<b>0.87</b>	<b>0.80</b>	40.3%	37.3%	92.4%
0386 Assistance to the UPS	22.68	<b>14.58</b>	<b>9.96</b>	64.3%	43.9%	68.3%
1109 Prisons Enhancement - Northern Uganda	1.00	<b>0.36</b>	<b>0.17</b>	36.2%	17.1%	47.3%
1395 The maize seed and cotton production project under Uganda Prisons Service	10.05	<b>5.48</b>	<b>2.81</b>	54.5%	28.0%	51.4%
1443 Revitalisation of Prison Industries	7.80	<b>2.13</b>	<b>0.46</b>	27.4%	5.9%	21.6%
<b>Total for Vote</b>	<b>223.72</b>	<b>121.22</b>	<b>108.20</b>	<b>54.2%</b>	<b>48.4%</b>	<b>89.3%</b>

# Vote:148 Judicial Service Commission

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Cashlimits by End Dec</b>	<b>Released by End Dec</b>	<b>Spent by End Dec</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	1.979	0.989	0.989	0.618	50.0%	31.3%	62.5%
Non Wage	7.526	3.964	3.964	3.165	52.7%	42.1%	79.8%
Dev't. GoU	0.493	0.493	0.493	0.450	100.0%	91.3%	91.3%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>9.998</b>	<b>5.447</b>	<b>5.447</b>	<b>4.233</b>	<b>54.5%</b>	<b>42.3%</b>	<b>77.7%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>9.998</b>	<b>5.447</b>	<b>5.447</b>	<b>4.233</b>	<b>54.5%</b>	<b>42.3%</b>	<b>77.7%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>9.998</b>	<b>5.447</b>	<b>5.447</b>	<b>4.233</b>	<b>54.5%</b>	<b>42.3%</b>	<b>77.7%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>9.998</b>	<b>5.447</b>	<b>5.447</b>	<b>4.233</b>	<b>54.5%</b>	<b>42.3%</b>	<b>77.7%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>9.998</b>	<b>5.447</b>	<b>5.447</b>	<b>4.233</b>	<b>54.5%</b>	<b>42.3%</b>	<b>77.7%</b>

**Table V1.2: Releases and Expenditure by 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>
1210 Recruitment and Discipline of Judicial Officers	1.66	0.85	0.60	51.1%	36.0%	70.4%
1218 Public legal awareness and Judicial education	1.24	0.63	0.46	50.8%	37.1%	73.1%
1219 Complaints management and advisory services	1.05	0.55	0.50	52.2%	47.3%	90.6%
1225 General administration, planning, policy and support services	6.04	3.42	2.68	56.6%	44.3%	78.3%
<b>Total for Vote</b>	<b>10.00</b>	<b>5.45</b>	<b>4.23</b>	<b>54.5%</b>	<b>42.3%</b>	<b>77.7%</b>

### Matters to note in budget execution

The Commission received 54.5%(UGX 5.447 Billion) of the total budget for implementation of its activities for second quarter. 77.7% of the release was spent by the end of the second quarter. The 22.2 % of the release that was not spent was for wage (UGX 0.371) for the positions of the Registrar PRI, 2 Deputy Registrars for EPA , 3 senior Legal officers, Principal Assistant Secretary and Senior Accountant that are not yet filled. Submissions were already sent to the Public Service Commission for the vacant positions and UGX 0.043 for the procurement of a Vehicle and motorcycle which are awaiting delivery.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 1210 Recruitment and Discipline of Judicial Officers	
<b>0.164 Bn Shs</b>	<i>SubProgramme/Project :07 Recruitment, search and selection function</i>

# Vote:148 Judicial Service Commission

## QUARTER 2: Highlights of Vote Performance

Reason: The Commission had few meetings than planned because there were no submissions from the judiciary as anticipated. The funds were committed for payment upon delivery of services The funds were committed and the recruitment process is still ongoing.	
<b>Programme: 1218 Public legal awareness and Judicial education</b>	
<b>0.026 Bn Shs</b>	<b>SubProgramme/Project :09 Public legal awareness for administration of justice</b>
Reason: Funds were committed for radio talk showsFunds are committed to conduct radio talk shows. The funds were committed for payment of television shows and other balances from the activities done	
<b>Programme: 1219 Complaints management and advisory services</b>	
<b>0.012 Bn Shs</b>	<b>SubProgramme/Project :11 Public complaints management system</b>
Reason: The funds were committed but not yet spent and unspent balances from the field activities	
<b>0.005 Bn Shs</b>	<b>SubProgramme/Project :13 Research and planning for administration of justice</b>
Reason: Unspent balances to be used for inspections in the next quarter	
<b>Programme: 1225 General administration, planning, policy and support services</b>	
<b>0.302 Bn Shs</b>	<b>SubProgramme/Project :01 Finance and Administration</b>
Reason: The procurement process for rent is in its final stages and other funds were committed for payment .	
<b>0.001 Bn Shs</b>	<b>SubProgramme/Project :04 Internal Audit</b>
Reason:	
<b>0.291 Bn Shs</b>	<b>SubProgramme/Project :05 Human Resource Function</b>
Reason: Enhanced allowances for the Members of the Commission have not yet been Communicated by the Ministry of Public Service. The payment date for gratuity was not yet due and other funds were committed for payment.	
<b>0.010 Bn Shs</b>	<b>SubProgramme/Project :12 Planning and Policy Function</b>
Reason: The annual report is to be printed this quarter	
<b>0.043 Bn Shs</b>	<b>SubProgramme/Project :0390 Judicial Service Commission</b>
Reason: Procurement awaiting full release of fundsThe furniture is to be procured in Quarter two Funds were committed but not yet spent	
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 4.233	% Budget Spent: #Error

## Performance highlights for Half-Year

# Vote:148

Judicial Service Commission

## QUARTER 2: Highlights of Vote Performance

### V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 1210 Recruitment and Discipline of Judicial Officers</b>	<b>1.66</b>	<b>0.85</b>	<b>0.60</b>	<b>51.1%</b>	<b>36.0%</b>	<b>70.4%</b>
<i>Class: Outputs Provided</i>	<i>1.66</i>	<i>0.85</i>	<i>0.60</i>	<i>51.1%</i>	<i>36.0%</i>	<i>70.4%</i>
121001 Recruitment of Judicial Officers	1.16	0.59	0.34	51.3%	29.0%	56.4%
121007 Discipline and rewards	0.50	0.25	0.26	50.5%	52.1%	103.3%
<b>Programme 1218 Public legal awareness and Judicial education</b>	<b>1.24</b>	<b>0.63</b>	<b>0.46</b>	<b>50.8%</b>	<b>37.1%</b>	<b>73.1%</b>
<i>Class: Outputs Provided</i>	<i>1.24</i>	<i>0.63</i>	<i>0.46</i>	<i>50.8%</i>	<i>37.1%</i>	<i>73.1%</i>
121803 Public awareness and participation in justice administration	0.96	0.49	0.40	51.0%	41.5%	81.3%
121808 Judicial education programmes	0.29	0.14	0.06	50.0%	22.6%	45.2%
<b>Programme 1219 Complaints management and advisory services</b>	<b>1.05</b>	<b>0.55</b>	<b>0.50</b>	<b>52.2%</b>	<b>47.3%</b>	<b>90.6%</b>
<i>Class: Outputs Provided</i>	<i>1.05</i>	<i>0.55</i>	<i>0.50</i>	<i>52.2%</i>	<i>47.3%</i>	<i>90.6%</i>
121902 Public Complaints System	0.70	0.35	0.34	50.7%	48.9%	96.5%
121906 Research and planning for administration of justice	0.36	0.20	0.16	55.0%	44.0%	79.9%
<b>Programme 1225 General administration, planning, policy and support services</b>	<b>6.04</b>	<b>3.42</b>	<b>2.68</b>	<b>56.6%</b>	<b>44.3%</b>	<b>78.3%</b>
<i>Class: Outputs Provided</i>	<i>5.54</i>	<i>2.92</i>	<i>2.23</i>	<i>52.7%</i>	<i>40.1%</i>	<i>76.1%</i>
122505 Administrative and human resource support	4.01	2.06	1.72	51.4%	42.8%	83.2%
122519 Human Resource Management Services	1.50	0.85	0.50	56.4%	33.0%	58.5%
122520 Records Management Services	0.03	0.01	0.01	50.0%	47.3%	94.7%
<i>Class: Capital Purchases</i>	<i>0.49</i>	<i>0.49</i>	<i>0.45</i>	<i>100.0%</i>	<i>91.3%</i>	<i>91.3%</i>
122575 Purchase of Motor Vehicles and Other Transport Equipment	0.26	0.26	0.00	100.0%	0.0%	0.0%
122576 Purchase of Office and ICT Equipment, including Software	0.12	0.12	0.23	100.0%	191.6%	191.6%
122578 Purchase of Office and Residential Furniture and Fittings	0.12	0.12	0.22	100.0%	186.9%	186.9%
<b>Total for Vote</b>	<b>10.00</b>	<b>5.45</b>	<b>4.23</b>	<b>54.5%</b>	<b>42.3%</b>	<b>77.7%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>9.51</i>	<i>4.95</i>	<i>3.78</i>	<i>52.1%</i>	<i>39.8%</i>	<i>76.4%</i>
211101 General Staff Salaries	1.98	0.99	0.62	50.0%	31.3%	62.5%
211103 Allowances (Inc. Casuals, Temporary)	1.12	0.56	0.56	50.0%	50.0%	100.0%



# Vote:148 Judicial Service Commission

## QUARTER 2: Highlights of Vote Performance

212102 Pension for General Civil Service	0.17	0.09	0.07	50.0%	40.2%	80.5%
213001 Medical expenses (To employees)	0.04	0.02	0.01	50.0%	36.6%	73.2%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.00	50.0%	32.1%	64.1%
213004 Gratuity Expenses	0.18	0.18	0.07	100.0%	40.8%	40.8%
221001 Advertising and Public Relations	0.18	0.10	0.07	52.8%	38.1%	72.2%
221002 Workshops and Seminars	0.23	0.12	0.11	50.0%	47.9%	95.8%
221003 Staff Training	0.05	0.03	0.02	71.4%	34.5%	48.3%
221004 Recruitment Expenses	0.26	0.13	0.09	48.1%	34.0%	70.8%
221006 Commissions and related charges	2.19	1.12	0.84	51.1%	38.3%	74.8%
221008 Computer supplies and Information Technology (IT)	0.07	0.05	0.05	76.9%	75.2%	97.7%
221009 Welfare and Entertainment	0.07	0.05	0.04	73.1%	59.5%	81.4%
221011 Printing, Stationery, Photocopying and Binding	0.12	0.07	0.07	60.3%	56.2%	93.2%
221016 IFMS Recurrent costs	0.09	0.05	0.05	50.0%	50.0%	100.0%
221017 Subscriptions	0.01	0.01	0.01	100.0%	60.2%	60.2%
221020 IPPS Recurrent Costs	0.03	0.02	0.02	50.0%	49.8%	99.6%
222001 Telecommunications	0.08	0.04	0.04	53.3%	47.5%	89.1%
222002 Postage and Courier	0.01	0.01	0.01	50.0%	44.6%	89.3%
223001 Property Expenses	0.01	0.00	0.00	50.0%	50.0%	100.0%
223004 Guard and Security services	0.03	0.01	0.01	46.7%	46.2%	99.0%
223005 Electricity	0.07	0.04	0.02	50.0%	24.6%	49.3%
223006 Water	0.02	0.01	0.00	50.0%	4.4%	8.8%
223901 Rent – (Produced Assets) to other govt. units	1.55	0.77	0.63	50.0%	40.7%	81.5%
224004 Cleaning and Sanitation	0.05	0.03	0.02	50.0%	40.2%	80.3%
224005 Uniforms, Beddings and Protective Gear	0.02	0.01	0.01	96.7%	58.7%	60.7%
227001 Travel inland	0.31	0.17	0.16	55.9%	53.5%	95.8%
227002 Travel abroad	0.09	0.04	0.04	48.7%	45.1%	92.6%
227004 Fuel, Lubricants and Oils	0.17	0.09	0.08	50.0%	49.6%	99.1%
228001 Maintenance - Civil	0.00	0.00	0.00	50.0%	45.2%	90.5%
228002 Maintenance - Vehicles	0.30	0.15	0.07	50.0%	22.9%	45.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	50.0%	45.9%	91.7%
<b>Class: Capital Purchases</b>	<b>0.49</b>	<b>0.49</b>	<b>0.45</b>	100.0%	91.3%	91.3%
312201 Transport Equipment	0.26	0.26	0.00	100.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.12	0.12	0.22	100.0%	186.9%	186.9%
312213 ICT Equipment	0.12	0.12	0.23	100.0%	191.6%	191.6%
<b>Total for Vote</b>	<b>10.00</b>	<b>5.45</b>	<b>4.23</b>	54.5%	42.3%	77.7%

**Table V3.3: 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 1210 Recruitment and Discipline of Judicial Officers</b>	<b>1.66</b>	<b>0.85</b>	<b>0.60</b>	<b>51.1%</b>	<b>36.0%</b>	<b>70.4%</b>
<i>Recurrent SubProgrammes</i>						
07 Recruitment, search and selection function	1.16	0.59	0.34	51.3%	29.0%	56.4%



# Vote:148 Judicial Service Commission

## QUARTER 2: Highlights of Vote Performance

08 Discipline, rewards and sanction function	0.50	0.25	0.26	50.5%	52.1%	103.3%
<b>Programme 1218 Public legal awareness and Judicial education</b>	<b>1.24</b>	<b>0.63</b>	<b>0.46</b>	<b>50.8%</b>	<b>37.1%</b>	<b>73.1%</b>
<i>Recurrent SubProgrammes</i>						
09 Public legal awareness for administration of justice	0.96	0.49	0.40	51.0%	41.5%	81.3%
10 Judicial Education for administration of justice	0.29	0.14	0.06	50.0%	22.6%	45.2%
<b>Programme 1219 Complaints management and advisory services</b>	<b>1.05</b>	<b>0.55</b>	<b>0.50</b>	<b>52.2%</b>	<b>47.3%</b>	<b>90.6%</b>
<i>Recurrent SubProgrammes</i>						
11 Public complaints management system	0.70	0.35	0.34	50.7%	48.9%	96.5%
13 Research and planning for administration of justice	0.36	0.20	0.16	55.0%	44.0%	79.9%
<b>Programme 1225 General administration, planning, policy and support services</b>	<b>6.04</b>	<b>3.42</b>	<b>2.68</b>	<b>56.6%</b>	<b>44.3%</b>	<b>78.3%</b>
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	3.79	1.95	1.64	51.3%	43.3%	84.5%
04 Internal Audit	0.10	0.05	0.04	50.0%	38.3%	76.5%
05 Human Resource Function	1.53	0.86	0.51	56.3%	33.3%	59.1%
12 Planning and Policy Function	0.12	0.06	0.03	54.2%	27.6%	50.9%
<i>Development Projects</i>						
0390 Judicial Service Commission	0.49	0.49	0.45	100.0%	91.3%	91.3%
<b>Total for Vote</b>	<b>10.00</b>	<b>5.45</b>	<b>4.23</b>	<b>54.5%</b>	<b>42.3%</b>	<b>77.7%</b>

# Vote:305 Directorate of Government Analytical Laboratory

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>	Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.334	0.667	0.667	0.547	50.0%	41.0%	82.0%
Non Wage	7.649	6.304	6.304	3.397	82.4%	44.4%	53.9%
Dev. GoU	10.344	8.708	8.708	0.932	84.2%	9.0%	10.7%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>19.327</b>	<b>15.679</b>	<b>15.679</b>	<b>4.876</b>	<b>81.1%</b>	<b>25.2%</b>	<b>31.1%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>19.327</b>	<b>15.679</b>	<b>15.679</b>	<b>4.876</b>	<b>81.1%</b>	<b>25.2%</b>	<b>31.1%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>19.327</b>	<b>15.679</b>	<b>15.679</b>	<b>4.876</b>	<b>81.1%</b>	<b>25.2%</b>	<b>31.1%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>19.327</b>	<b>15.679</b>	<b>15.679</b>	<b>4.876</b>	<b>81.1%</b>	<b>25.2%</b>	<b>31.1%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>19.327</b>	<b>15.679</b>	<b>15.679</b>	<b>4.876</b>	<b>81.1%</b>	<b>25.2%</b>	<b>31.1%</b>

Table V1.2: Releases and Expenditure by Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1213 Forensic and General Scientific Services.	19.33	15.68	4.88	81.1%	25.2%	31.1%
<b>Total for Vote</b>	<b>19.33</b>	<b>15.68</b>	<b>4.88</b>	<b>81.1%</b>	<b>25.2%</b>	<b>31.1%</b>

### Matters to note in budget execution

Inadequate number of staff to deploy in Regional Laboratories. The regional laboratories are grossly understaffed and this affects the laboratory analysis and exhibit collection at the regional laboratories. **A recruitment plan is in place and has been submitted to Public Service with the staffing levels to be filled in the current financial year and next FY 2019/20.**

The laboratories at DGAL headquarters lack adequate office space since the laboratory space is used for both laboratory analysis and as office space. There is need for more office space for the forensic scientists. **In the budget for FY19/20, we are proposing laboratory extension to provide for a additional working space at the laboratory.**

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.	
<b>0.072 Bn Shs</b>	<i>SubProgramme/Project :02 Regional Forensic Laboratories</i>

# Vote:305 Directorate of Government Analytical Laboratory

## QUARTER 2: Highlights of Vote Performance

	<p>Reason:</p> <ol style="list-style-type: none"> <li>1. Regional laboratories not fully operational due to lack of funding.</li> <li>2. Delayed recruitment of staff. The regional forensic laboratories aren't equipped with enough staff or equipment to carry out forensic analysis. However there are forensic missions from the headquarters laboratory that do the forensic analysis of the exhibits when they visit the particular laboratory</li> </ol> <p>Delays in the delivery during procurement process affects the payment process as well and the regional laboratories are not yet fully functional. There was no fumigation or laboratory waste disposal in the first quarter since these activities would have disrupted the operational activities at the labs. The property expenses will be effected in the second quarter.</p> <p>Delay in the delivery of classified items by suppliers</p> <p>Payments are yet to be effected</p>
<b>0.911 Bn Shs</b>	<b><i>SubProgramme/Project :04 Office of the Director (Administration and Support Services)</i></b>
	<p>Reason:</p> <ol style="list-style-type: none"> <li>1. Delayed recruitment of Drivers. DGAL has only 01 Driver</li> <li>2. Regional laboratories not fully operational due to lack of funding</li> <li>3. Inability to retain scientists with rare skills in forensic analysis</li> </ol> <p>Delay in the procurement process of the stationery in Q1.</p> <p>The machinery and equipment that needed maintenance were all serviced and calibrated.</p> <p>Gratuity and pension payment for the retired staff is being processed.</p> <p>Maintenance of the machinery, equipment depends on the availability of the service providers since most of the service providers for the equipment are abroad. This is why payments are delayed for these service providers and hence the variation/ unspent balance. There was delay in the delivery of the classified items to the laboratory on the side of the suppliers and therefore payments could not be effected thus the unspent funds.</p> <p>The funds will be utilized in the second quarter of the financial year</p> <p>Payments are yet to be effected</p>
<b>1.664 Bn Shs</b>	<b><i>SubProgramme/Project :05 Criminalistics and Laboratory Services</i></b>
	<p>Reason:</p> <ol style="list-style-type: none"> <li>1. Shortage of Government Analysts; delayed replacement and recruitment of staff.</li> <li>2. The funds for replacement of the GC-MS which broke down has not been secured; the letters communicating the need from Finance ministry have not yet yielded a positive response by indicating lack of funds and hence a decline in the analysis of Toxicology cases</li> </ol> <p>Delayed Procurement Processes are a major reason behind the unspent balances in Criminalistics.</p> <p>Delays in delivery affected the payments hence unspent balance. The funds will be effected for the activities in the second quarter of the financial year.</p> <p>There was delay in the delivery of the classified items on the side of the suppliers hence the payments could not be effected</p> <p>Payments are yet to be effected</p>
<b>0.260 Bn Shs</b>	<b><i>SubProgramme/Project :06 Quality and Chemical Verification Services</i></b>
	<p>Reason:</p> <ol style="list-style-type: none"> <li>1) Inadequate equipment.</li> <li>2) Inadequate sample storage facilities.</li> <li>3) Delay in repair and servicing of equipment due to lack competent service providers in the country.</li> <li>4) Understaffing.</li> <li>5) Inadequate office space</li> </ol> <p>Delayed Procurement Processes are a major reason behind the unspent balances in Quality Chemical Verification department.</p> <p>Delays in delivery affected the payments hence unspent balance. The funds will be effected for the activities in the second quarter of the financial year</p> <p>Payments are yet to be effected</p>
<b>7.777 Bn Shs</b>	<b><i>SubProgramme/Project :0066 Support to Internal Affairs (Government Chemist)</i></b>

# Vote:305 Directorate of Government Analytical Laboratory

## QUARTER 2: Highlights of Vote Performance

Reason:	Procurement processes are still on going. Procurements were all initiated. Delayed procurement process for the various outputs.
	The funds have been committed and are to be absorbed since procurement processes are still on going. The funds could not be effected in quarter one since most deliveries had not been made for the capital items will be utilized in the second quarter of the financial year
	Procurement processes are on going and payments are yet to be effected
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

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

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Programme: 1213 Forensic and General Scientific Services.</b>			
<b>Output: 121301 Forensic and General Scientific Services,</b>			
Output Cost:	UShs Bn: <b>0.000</b>	UShs Bn: <b>2.104</b>	% Budget Spent: <b>0.0%</b>
Description of Performance:	N/A		
<b>Performance Indicators:</b>			
% of casebacklog analysed as forensic evidence	24.9%, 80%	, 17.1%	
Average time taken to conclude forensic investigations (Days)	60, 60	, 60	
<b>Output: 121302 Scientific, Analytical and Advisory Services</b>			
Output Cost:	UShs Bn: <b>0.000</b>	UShs Bn: <b>0.187</b>	% Budget Spent: <b>0.0%</b>
Description of Performance:	N/A		
<b>Performance Indicators:</b>			
No. of commercial products verified	300	281	
No. of forensic studies carried out	300	298	
No. of studies carried out in prevalence of antibiotics in milk, meat and products.	0	1	
<b>Output: 121307 Improved Procurement Managment</b>			
Output Cost:	UShs Bn: <b>0.000</b>	UShs Bn: <b>0.041</b>	% Budget Spent: <b>0.0%</b>
Description of Performance:	N/A		
<b>Performance Indicators:</b>			
<b>Cost of Program :</b>	UShs Bn: <b>0.000</b>	UShs Bn: <b>2.331</b>	% Budget Spent: <b>#Error</b>
<b>Cost for Vote:</b>	UShs Bn: <b>0.000</b>	UShs Bn: <b>2.331</b>	% Budget Spent: <b>#Error</b>

## Performance highlights for Half-Year

# Vote:305 Directorate of Government Analytical Laboratory

## QUARTER 2: Highlights of Vote Performance

The Criminalistics department analyzed and reported 259 new cases of the 458 cases received.

01 staff from Toxicology laboratory under the Criminalistics department (Ms. Birungi Solome) attended a course in India on Quality Management Systems.

The Criminalistics department analyzed and reported 513 backlog cases of the 5559 cases.

100% response to all 25 court summons received .

138 new commercial and consumer products cases were verified and reported under the Quality and Chemical Verification department.

Concluded and reported 119 cases of forensic monitoring and investigation to support safeguards for public health, food and environmental safety under the Quality and Chemical Verification department.

32 backlog cases of commercial and consumer products cases were verified and reported under the QCV department.

35 Backlog cases of forensic monitoring and investigation to support safeguards for public health, food and environmental safety in the QCV department.

Forensic monitoring for aflatoxins in 150 samples of maize and ground nuts in six districts was conducted in the QCV department

## V3: Details of Releases and Expenditure

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

<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>19.33</b>	<b>15.68</b>	<b>4.88</b>	<b>81.1%</b>	<b>25.2%</b>	<b>31.1%</b>
<b><i>Class: Outputs Provided</i></b>	<b>11.00</b>	<b>8.15</b>	<b>3.94</b>	<b>74.1%</b>	<b>35.9%</b>	<b>48.4%</b>
121301 Forensic and General Scientific Services,	6.55	4.94	2.10	75.4%	32.1%	42.6%
121302 Scientific, Analytical and Advisory Services	0.56	0.45	0.19	80.0%	33.4%	41.8%
121303 Coordination, Monitoring and Supervision	3.21	2.19	1.34	68.4%	41.9%	61.2%
121305 Policy, Planning and Budgeting	0.17	0.14	0.07	83.5%	39.9%	47.8%
121306 Financial Management	0.07	0.06	0.04	83.5%	58.5%	70.0%
121307 Improved Procurement Managment	0.14	0.12	0.04	83.5%	29.2%	34.9%
121308 Improved Internal Audit	0.07	0.06	0.04	83.5%	64.3%	77.0%
121309 Strengthening Mbale Regional Forensic Laboratory	0.09	0.07	0.05	82.0%	51.4%	62.7%
121310 Strengthening Mbarara Regional Forensic Laboratory	0.06	0.05	0.02	82.0%	39.4%	48.0%
121311 Strengthening Gulu Regional Forensic Laboratory	0.06	0.05	0.04	82.0%	66.2%	80.7%
121312 Strengthening Moroto Regional Forensic Laboratory	0.02	0.01	0.01	82.0%	38.6%	47.0%

# Vote:305 Directorate of Government Analytical Laboratory

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Capital Purchases</b>	<b>8.33</b>	<b>7.53</b>	<b>0.93</b>	<b>90.4%</b>	<b>11.2%</b>	<b>12.4%</b>
121372 Government Buildings and Administrative Infrastructure	2.05	1.67	0.23	81.2%	11.1%	13.7%
121375 Purchase of Motor Vehicles and Other Transport Equipment	1.83	1.83	0.65	100.0%	35.9%	35.9%
121376 Purchase of Office and ICT Equipment, including Software	0.41	0.35	0.02	87.5%	5.8%	6.6%
121377 Purchase of Specialised Machinery & Equipment	3.75	3.54	0.01	94.4%	0.2%	0.2%
121378 Purchase of Office and Residential Furniture and Fittings	0.30	0.15	0.02	50.0%	5.6%	11.2%
<b>Total for Vote</b>	<b>19.33</b>	<b>15.68</b>	<b>4.88</b>	<b>81.1%</b>	<b>25.2%</b>	<b>31.1%</b>

**Table V3.2: 2018/19 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>11.00</b>	<b>8.15</b>	<b>3.94</b>	74.1%	35.9%	48.4%
211101 General Staff Salaries	1.33	0.67	0.55	50.0%	41.0%	82.0%
211102 Contract Staff Salaries	0.07	0.03	0.00	50.0%	0.0%	0.0%
211103 Allowances (Inc. Casuals, Temporary)	0.65	0.54	0.22	82.6%	33.7%	40.8%
212101 Social Security Contributions	0.01	0.00	0.00	50.0%	0.0%	0.0%
212102 Pension for General Civil Service	0.11	0.05	0.01	50.0%	5.6%	11.2%
213001 Medical expenses (To employees)	0.04	0.03	0.00	83.5%	6.9%	8.3%
213002 Incapacity, death benefits and funeral expenses	0.05	0.04	0.02	83.5%	46.3%	55.5%
221001 Advertising and Public Relations	0.09	0.08	0.01	83.3%	8.6%	10.3%
221002 Workshops and Seminars	0.19	0.16	0.08	83.4%	42.0%	50.3%
221003 Staff Training	0.53	0.34	0.01	63.7%	2.4%	3.7%
221004 Recruitment Expenses	0.03	0.03	0.00	83.5%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.00	83.0%	35.3%	42.6%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.00	82.8%	70.9%	85.6%
221009 Welfare and Entertainment	0.06	0.05	0.03	82.8%	57.0%	68.9%
221011 Printing, Stationery, Photocopying and Binding	0.07	0.06	0.04	83.0%	53.1%	63.9%
221012 Small Office Equipment	0.04	0.03	0.01	83.1%	23.3%	28.1%
221016 IFMS Recurrent costs	0.05	0.04	0.03	83.5%	59.1%	70.8%
221017 Subscriptions	0.09	0.08	0.01	81.9%	15.1%	18.4%
221020 IPPS Recurrent Costs	0.05	0.04	0.02	83.5%	50.0%	59.9%
222001 Telecommunications	0.01	0.01	0.01	83.1%	83.1%	100.0%
223001 Property Expenses	0.05	0.04	0.00	83.0%	0.0%	0.0%
223004 Guard and Security services	0.11	0.09	0.03	82.7%	31.0%	37.5%
223005 Electricity	0.16	0.13	0.13	83.3%	83.3%	100.0%
223006 Water	0.05	0.04	0.03	82.8%	52.6%	63.4%
224003 Classified Expenditure	5.14	4.08	2.07	79.5%	40.2%	50.6%

# Vote:305 Directorate of Government Analytical Laboratory

## QUARTER 2: Highlights of Vote Performance

224004 Cleaning and Sanitation	0.06	0.05	0.01	83.0%	24.0%	29.0%
224005 Uniforms, Beddings and Protective Gear	0.04	0.03	0.02	81.6%	38.2%	46.8%
225001 Consultancy Services- Short term	0.06	0.05	0.05	82.0%	76.6%	93.4%
227001 Travel inland	0.29	0.24	0.16	82.6%	56.7%	68.6%
227002 Travel abroad	0.24	0.19	0.08	82.2%	33.2%	40.4%
227004 Fuel, Lubricants and Oils	0.40	0.33	0.22	82.9%	55.1%	66.4%
228001 Maintenance - Civil	0.07	0.06	0.03	82.9%	46.7%	56.3%
228002 Maintenance - Vehicles	0.20	0.17	0.02	83.5%	10.5%	12.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.64	0.34	0.03	53.0%	4.8%	9.1%
282102 Fines and Penalties/ Court wards	0.01	0.01	0.00	82.1%	0.0%	0.0%
<b>Class: Capital Purchases</b>	<b>8.33</b>	<b>7.53</b>	<b>0.93</b>	<b>90.4%</b>	<b>11.2%</b>	<b>12.4%</b>
311101 Land	0.12	0.12	0.00	100.0%	0.0%	0.0%
312101 Non-Residential Buildings	1.93	1.55	0.23	80.0%	11.8%	14.8%
312201 Transport Equipment	1.83	1.83	0.65	100.0%	35.9%	35.9%
312203 Furniture & Fixtures	0.30	0.15	0.02	50.0%	5.6%	11.2%
312207 Classified Assets	3.75	3.54	0.01	94.4%	0.2%	0.2%
312213 ICT Equipment	0.41	0.35	0.02	87.5%	5.8%	6.6%
<b>Total for Vote</b>	<b>19.33</b>	<b>15.68</b>	<b>4.88</b>	<b>81.1%</b>	<b>25.2%</b>	<b>31.1%</b>

**Table V3.3: 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>19.33</b>	<b>15.68</b>	<b>4.88</b>	<b>81.1%</b>	<b>25.2%</b>	<b>31.1%</b>
<i>Recurrent SubProgrammes</i>						
02 Regional Forensic Laboratories	0.23	0.19	0.12	82.0%	51.0%	62.2%
04 Office of the Director (Administration and Support Services)	3.65	2.57	1.54	70.3%	42.0%	59.8%
05 Criminalistics and Laboratory Services	4.54	3.77	2.10	83.0%	46.3%	55.8%
06 Quality and Chemical Verification Services	0.56	0.45	0.19	80.0%	33.4%	41.8%
<i>Development Projects</i>						
0066 Support to Internal Affairs (Government Chemist)	10.34	8.71	0.93	84.2%	9.0%	10.7%
<b>Total for Vote</b>	<b>19.33</b>	<b>15.68</b>	<b>4.88</b>	<b>81.1%</b>	<b>25.2%</b>	<b>31.1%</b>

# Vote:309 National Identification and Registration Authority (NIRA)

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Cashlimits by End Dec</b>	<b>Released by End Dec</b>	<b>Spent by End Dec</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	13.062	6.531	6.531	6.406	50.0%	49.0%	98.1%
Non Wage	29.591	13.992	13.992	5.950	47.3%	20.1%	42.5%
Devt. GoU	10.350	6.673	6.673	0.904	64.5%	8.7%	13.5%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>53.002</b>	<b>27.196</b>	<b>27.196</b>	<b>13.260</b>	<b>51.3%</b>	<b>25.0%</b>	<b>48.8%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>53.002</b>	<b>27.196</b>	<b>27.196</b>	<b>13.260</b>	<b>51.3%</b>	<b>25.0%</b>	<b>48.8%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>53.002</b>	<b>27.196</b>	<b>27.196</b>	<b>13.260</b>	<b>51.3%</b>	<b>25.0%</b>	<b>48.8%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>53.002</b>	<b>27.196</b>	<b>27.196</b>	<b>13.260</b>	<b>51.3%</b>	<b>25.0%</b>	<b>48.8%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>53.002</b>	<b>27.196</b>	<b>27.196</b>	<b>13.260</b>	<b>51.3%</b>	<b>25.0%</b>	<b>48.8%</b>

**Table V1.2: Releases and Expenditure by 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>
1222 Identification and Registration Services	21.98	13.16	7.31	59.9%	33.3%	55.5%
1249 Policy, Planning and Support Services	31.03	14.03	5.95	45.2%	19.2%	42.4%
<b>Total for Vote</b>	<b>53.00</b>	<b>27.20</b>	<b>13.26</b>	<b>51.3%</b>	<b>25.0%</b>	<b>48.8%</b>

### Matters to note in budget execution

1. Under the non wage component of the approved budget of UGX 29,591 billion, UGX 13.659 BILLION was released, the actual expenditure is UGX 5.95 billion.

2. Under the development budget UGX 10.349 billion, UGX 6.673 billion were released (64.48%), the actual expenditure is 0.904 billion.

However, NIRA has already committed UGX 2.65 billion under non wage UGX 3.063 under development budget.

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

<i>(i) Major unspent balances</i>
Programme's , Projects
Programme: 1222 Identification and Registration Services



# Vote:309 National Identification and Registration Authority (NIRA)

## QUARTER 2: Highlights of Vote Performance

<b>5.434 Bn Shs</b>	<b>SubProgramme/Project :02 Identification Services</b>
Reason: Some activities differed to quarter two and others are in procurement. The Sub County - National wide registration of citizens and corrections of particulars including issuance of the National ID cards was deferred to the third quarter of the FY 2018/19	
<b>0.417 Bn Shs</b>	<b>SubProgramme/Project :03 Civil Registration Services</b>
Reason: Most activities were procurements and are ongoing  Registration outreaches deferred to the 3rd quarter of the FY 2018/19.	
<b>Programme: 1249 Policy, Planning and Support Services</b>	
<b>2.191 Bn Shs</b>	<b>SubProgramme/Project :04 Administration and Support Services</b>
Reason: most of the activities planned were differed to quarter two Country wide registration was to be carried out in the 3rd quarter of the financial year hence the accumulated amounts	
<b>5.770 Bn Shs</b>	<b>SubProgramme/Project :1485 Institutional Support to NIRA</b>
Reason: procurement underway for these items procurement of vehicles, equipment and office furniture and fixtures ongoing and not yet concluded.	
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Cost for Vote:</b>	UShs Bn: <b>0.000</b>	UShs Bn: <b>8.134</b>	% Budget Spent: <b>#Error</b>

## Performance highlights for Half-Year

# Vote:309 National Identification and Registration Authority (NIRA)

## QUARTER 2: Highlights of Vote Performance

1. Citizen registered were 292,188
2. National IDs issued were 136,650
3. Births registered were 42,366
4. Adoption orders registered were 14
5. Death registered were 1,028
6. Birth Certificates issued were 33,893

Death Certificates issued were 822

### Challenges

- 1.(a) Inadequate staffing especially a second ARO to handle civil registration at the District and ICT staff at District and at Headquarters.
- (b) Continuous use of temporary staff who are demotivated due to job insecurity leading to low productivity and substandard work.
2. Inadequate funding affected the registration in Diaspora
3. Inadequate collaboration with key government Agencies involved in BDR
4. Connectivity from Districts to H/Q has remained a challenge in the transmission of data
5. Lack of the disaster recovery site solution
6. Halt in Alien registration
- 7.Lack of a NIRA home disruptions to day-to-day activities

### Intermediate measures to address challenges

- 1.Lobbying for more funding to cover both wage and non-wage; and development funding for Business Continuity and NIRA home
- 2.Lobby to secure supplementary funding to timely fund the electoral roadmap
- 3.Establishment of fully functional district offices
- 4.Procurement of transport equipment to ease NIRA operations across the country and at headquarters
- 5.Create timely stakeholders awareness on BDAR activities especially at Districts, Hospitals, Sub counties and Health Centers
6. Enhance collaboration with key stakeholders

## V3: Details of Releases and Expenditure

# Vote:309 National Identification and Registration Authority (NIRA)

## QUARTER 2: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 1222 Identification and Registration Services</b>	<b>21.98</b>	<b>13.16</b>	<b>7.31</b>	<b>59.9%</b>	<b>33.3%</b>	<b>55.5%</b>
<i>Class: Outputs Provided</i>	<i>21.98</i>	<i>13.16</i>	<i>7.31</i>	<i>59.9%</i>	<i>33.3%</i>	<i>55.5%</i>
122201 National Identification and Registration Services	18.74	11.52	6.31	61.5%	33.7%	54.8%
122202 Alien Registration and Identification Services	0.23	0.17	0.00	72.8%	0.0%	0.0%
122203 Access and use of information in the NIR	0.13	0.06	0.00	44.7%	0.0%	0.0%
122204 Registration of Births, Deaths and Adoptions	2.68	1.34	1.00	49.8%	37.3%	74.9%
122205 Certification of Births, Deaths and Adoptions	0.20	0.08	0.00	40.1%	0.0%	0.0%
<b>Programme 1249 Policy, Planning and Support Services</b>	<b>31.03</b>	<b>14.03</b>	<b>5.95</b>	<b>45.2%</b>	<b>19.2%</b>	<b>42.4%</b>
<i>Class: Outputs Provided</i>	<i>20.68</i>	<i>7.36</i>	<i>5.04</i>	<i>35.6%</i>	<i>24.4%</i>	<i>68.5%</i>
124902 Finance and Administration	12.76	4.33	2.89	33.9%	22.7%	66.8%
124905 Office of the Executive Director	1.27	0.68	0.50	53.2%	39.3%	74.0%
124906 Legal Advisory Services	1.62	0.65	0.44	39.9%	27.5%	68.8%
124907 Public Relations and Corporate Affairs	0.87	0.38	0.27	44.2%	30.5%	69.1%
124908 Planning and Strategy	1.42	0.52	0.38	36.8%	26.7%	72.5%
124909 Internal Audit	0.76	0.39	0.21	50.9%	27.8%	54.6%
124919 Human Resource Management Services	1.97	0.41	0.35	20.9%	17.8%	85.2%
<i>Class: Capital Purchases</i>	<i>10.35</i>	<i>6.67</i>	<i>0.90</i>	<i>64.5%</i>	<i>8.7%</i>	<i>13.5%</i>
124975 Purchase of Motor Vehicles and Other Transport Equipment	4.18	4.00	0.07	95.6%	1.8%	1.9%
124976 Purchase of Office and ICT Equipment, including Software	3.76	2.01	0.57	53.4%	15.1%	28.3%
124977 Purchase of Specialised Machinery and Equipment	1.17	0.48	0.16	40.9%	13.7%	33.4%
124978 Purchase of Office and Residential Furniture and Fittings	1.23	0.19	0.10	15.0%	8.2%	54.2%
<b>Total for Vote</b>	<b>53.00</b>	<b>27.20</b>	<b>13.26</b>	<b>51.3%</b>	<b>25.0%</b>	<b>48.8%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>42.65</i>	<i>20.52</i>	<i>12.36</i>	48.1%	29.0%	60.2%
211102 Contract Staff Salaries	13.06	6.53	6.41	50.0%	49.0%	98.1%
211103 Allowances (Inc. Casuals, Temporary)	6.81	6.05	1.87	88.8%	27.4%	30.8%
212101 Social Security Contributions	1.31	0.65	0.56	50.0%	42.5%	85.1%
213001 Medical expenses (To employees)	0.95	0.00	0.00	0.0%	0.0%	0.0%
213002 Incapacity, death benefits and funeral expenses	0.06	0.02	0.02	39.5%	38.8%	98.3%
213004 Gratuity Expenses	3.27	0.67	0.00	20.4%	0.0%	0.0%
221001 Advertising and Public Relations	0.38	0.12	0.07	31.7%	17.2%	54.3%
221002 Workshops and Seminars	0.74	0.19	0.18	25.4%	24.7%	97.1%
221003 Staff Training	0.59	0.38	0.28	64.0%	48.3%	75.4%

# Vote:309 National Identification and Registration Authority (NIRA)

## QUARTER 2: Highlights of Vote Performance

221004 Recruitment Expenses	0.11	0.04	0.03	35.8%	26.3%	73.5%
221006 Commissions and related charges	0.48	0.11	0.10	22.2%	20.0%	90.2%
221007 Books, Periodicals & Newspapers	0.06	0.03	0.01	52.1%	19.6%	37.6%
221008 Computer supplies and Information Technology (IT)	0.51	0.15	0.00	29.9%	0.0%	0.0%
221009 Welfare and Entertainment	1.10	0.55	0.37	50.0%	33.3%	66.6%
221011 Printing, Stationery, Photocopying and Binding	1.67	1.00	0.51	59.8%	30.5%	50.9%
221016 IFMS Recurrent costs	0.05	0.03	0.01	50.0%	10.2%	20.4%
221017 Subscriptions	0.03	0.02	0.00	59.4%	1.4%	2.4%
222001 Telecommunications	0.07	0.02	0.02	35.0%	29.5%	84.4%
222002 Postage and Courier	0.29	0.01	0.00	5.1%	1.4%	26.9%
223003 Rent – (Produced Assets) to private entities	3.77	0.46	0.34	12.1%	8.9%	73.8%
223004 Guard and Security services	1.08	0.27	0.26	25.0%	23.9%	95.6%
223005 Electricity	0.57	0.12	0.03	21.0%	5.8%	27.4%
223006 Water	0.18	0.15	0.02	80.4%	9.5%	11.8%
224004 Cleaning and Sanitation	0.61	0.19	0.13	30.4%	20.4%	67.1%
226001 Insurances	0.01	0.01	0.00	100.0%	0.0%	0.0%
227001 Travel inland	1.41	0.84	0.40	59.9%	28.3%	47.3%
227002 Travel abroad	0.74	0.42	0.32	57.5%	43.0%	74.8%
227004 Fuel, Lubricants and Oils	1.57	1.05	0.30	66.9%	19.1%	28.5%
228001 Maintenance - Civil	0.08	0.07	0.01	90.3%	10.3%	11.5%
228002 Maintenance - Vehicles	0.50	0.20	0.06	40.5%	12.3%	30.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.61	0.18	0.08	30.0%	13.0%	43.5%
<b>Class: Capital Purchases</b>	<b>10.35</b>	<b>6.67</b>	<b>0.90</b>	<b>64.5%</b>	<b>8.7%</b>	<b>13.5%</b>
312201 Transport Equipment	4.18	4.00	0.07	95.6%	1.8%	1.9%
312202 Machinery and Equipment	1.17	0.48	0.16	40.9%	13.7%	33.4%
312203 Furniture & Fixtures	1.23	0.19	0.10	15.0%	8.2%	54.2%
312211 Office Equipment	0.23	0.15	0.00	62.8%	0.0%	0.0%
312213 ICT Equipment	3.53	1.86	0.57	52.8%	16.1%	30.5%
<b>Total for Vote</b>	<b>53.00</b>	<b>27.20</b>	<b>13.26</b>	<b>51.3%</b>	<b>25.0%</b>	<b>48.8%</b>

**Table V3.3: 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 1222 Identification and Registration Services</b>	<b>21.98</b>	<b>13.16</b>	<b>7.31</b>	<b>59.9%</b>	<b>33.3%</b>	<b>55.5%</b>
<i>Recurrent SubProgrammes</i>						
02 Identification Services	19.09	<b>11.74</b>	<b>6.31</b>	61.5%	33.0%	53.7%
03 Civil Registration Services	2.88	<b>1.42</b>	<b>1.00</b>	49.2%	34.7%	70.6%
<b>Programme 1249 Policy, Planning and Support Services</b>	<b>31.03</b>	<b>14.03</b>	<b>5.95</b>	<b>45.2%</b>	<b>19.2%</b>	<b>42.4%</b>
<i>Recurrent SubProgrammes</i>						
04 Administration and Support Services	20.68	<b>7.36</b>	<b>5.04</b>	35.6%	24.4%	68.5%
<i>Development Projects</i>						
1485 Institutional Support to NIRA	10.35	<b>6.67</b>	<b>0.90</b>	64.5%	8.7%	13.5%

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**Vote:309** National Identification and Registration Authority (NIRA)

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**QUARTER 2: Highlights of Vote Performance**

Total for Vote	53.00	27.20	13.26	51.3%	25.0%	48.8%
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# Vote:003 Office of the Prime Minister

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.875	1.438	1.438	1.400	50.0%	48.7%	97.4%
Non Wage	74.399	39.913	39.913	34.772	53.6%	46.7%	87.1%
Dev. GoU	54.257	22.260	22.260	15.586	41.0%	28.7%	70.0%
Ext. Fin.	359.670	213.906	84.522	84.522	23.5%	23.5%	100.0%
<b>GoU Total</b>	<b>131.532</b>	<b>63.611</b>	<b>63.611</b>	<b>51.759</b>	<b>48.4%</b>	<b>39.4%</b>	<b>81.4%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>491.201</b>	<b>277.516</b>	<b>148.132</b>	<b>136.280</b>	<b>30.2%</b>	<b>27.7%</b>	<b>92.0%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>491.201</b>	<b>277.516</b>	<b>148.132</b>	<b>136.280</b>	<b>30.2%</b>	<b>27.7%</b>	<b>92.0%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>491.201</b>	<b>277.516</b>	<b>148.132</b>	<b>136.280</b>	<b>30.2%</b>	<b>27.7%</b>	<b>92.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>491.201</b>	<b>277.516</b>	<b>148.132</b>	<b>136.280</b>	<b>30.2%</b>	<b>27.7%</b>	<b>92.0%</b>

**Table V1.2: Releases and Expenditure by Programme**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1301 Strategic Coordination, Monitoring and Evaluation	16.48	10.00	9.32	60.7%	56.6%	93.2%
1302 Disaster Preparedness and Refugees Management	80.25	29.60	28.85	36.9%	35.9%	97.5%
1303 Affirmative Action Programs	385.02	102.96	93.72	26.7%	24.3%	91.0%
1349 Administration and Support Services	9.46	5.57	4.39	59.0%	46.5%	78.8%
<b>Total for Vote</b>	<b>491.20</b>	<b>148.13</b>	<b>136.28</b>	<b>30.2%</b>	<b>27.7%</b>	<b>92.0%</b>

### Matters to note in budget execution

Overall, Vote 003 total release performance for FY 2018/19 was **UGX 148.132Bn** (56%) of approved budget **UGX 491.20Bn** by second quarter. All the funds released for the period under review were fully absorbed.

The GoU component of the budget performed at 48% (**UGX 63.611Bn**) of the annual approved GoU component **UGX 131.532Bn** released by second quarter and 81% of the release was spent. The shortfall under GoU financing (**UGX 2Bn**) has affected implementation of key planned priorities (the restocking program, interventions in Karamoja, Northern Uganda, Teso, Bunyoro, among others). The External financing performed at 23% (**UGX 84.522Bn**) of the approved external financing of **UGX 359.67Bn** released. The performance of external financing is attributed to Development Response for Displacement Impact projects which is in full scale of implementation.

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

#### (i) Major unspent balances

# Vote:003 Office of the Prime Minister

## QUARTER 2: Highlights of Vote Performance

Programme's , Projects	
<b>Programme: 1301 Strategic Coordination, Monitoring and Evaluation</b>	
<b>0.043 Bn Shs</b>	<b><i>SubProgramme/Project :01 Executive Office</i></b>
<p>Reason: N/A</p> <p>N/AThe fund is meant for maintenance of PM's vehicles, postage and courier services, and small office equipment. The funds shall be utilized in Q2.</p> <p>The funds are mainly for procurement of Books and periodicals, stationery, utility, procurement of small office equipment and computer supplies. The funds will be spent in Q3.The funds are majorly meant for maintenance of Vehicles from the executive office. These will be utilized in Q2</p> <p>The funds are majorly meant for maintenance of Vehicles and rent from the executive office. These will be utilized in Q3</p>	
<b>0.006 Bn Shs</b>	<b><i>SubProgramme/Project :08 General Duties</i></b>
<p>Reason: N/Apayment of these funds was in progress and will be concluded in Q2</p> <p>N/AThe fund is meant for maintenance of machinery, equipment and furniture, and travel inland. The funds shall be utilized in Q2.</p> <p>The funds are mainly meant to facilitate travel abroad, telecommunication and water bills. The funds will be utilized in Q3.</p>	
<b>0.050 Bn Shs</b>	<b><i>SubProgramme/Project :09 Government Chief Whip</i></b>
<p>Reason: The funds are mainly intended to facilitate PACOB meetings which will take place in Q2The funds are mainly to facilitate travel abroad, workshops and seminars, special meals and drinks, consultancy services and postage and courier. The funds shall be spent in Q2.</p> <p>The funds are mainly meant for water bill, postage and couriers, small office equipment and advertising and public relations. The funds will be utilized in Q3.The funds are majorly meant for maintenance of Vehicles from the OGCW. Expenditure of the funds will be realized in Q2</p> <p>The funds are majorly meant for maintenance of Vehicles from the OGCW. Expenditure of the funds will be realized in Q3</p>	
<b>0.324 Bn Shs</b>	<b><i>SubProgramme/Project :16 Monitoring and Evaluation</i></b>
<p>Reason: N/AThe funds are mainly to facilitate monitoring government projects, maintenance of vehicles, stationery, advertisement and public relations, and short term consultancy services. The funds shall be spent in Q2.</p> <p>The funds are mainly meant for staff training, advertisement and public relations, maintenance of vehicles, procurement of stationery and computer supplies. The funds will be utilized in Q3.The funds are majorly meant for maintenance of Vehicles, stationery and funding of Baraza activities . Expenditure of the funds will be realized in Q2</p>	
<b>0.003 Bn Shs</b>	<b><i>SubProgramme/Project :17 Policy Implementation and Coordination</i></b>
<p>Reason:</p> <p>N/Apayment of these funds was in progress and will be concluded in Q2</p> <p>The funds are majorly meant for procurement of IT equipment and stationery for the Coordination office. Payment of these funds was in progress and will be concluded in Q3The funds are for telecommunication services and stationary. The funds shall be spent in Q2.</p> <p>The funds are mainly meant for telecommunication and water bills. The funds will be spent in Q3.</p>	
<b>0.043 Bn Shs</b>	<b><i>SubProgramme/Project :20 1st Deputy Prime Minister/Deputy Leader of Govt Business</i></b>
<p>Reason: N/A</p> <p>N/Apayment of these funds was in progress and will be concluded in Q2</p> <p>The funds are meant for maintenance of Vehicles from the office of 2nd d Deputy Prime Minister. Expenditure of the funds will be realized in Q3The funds are mainly for maintenance of first deputy Prime Minister's vehicles, cleaning and sanitation services, telecommunication services, and stationery. The funds shall be utilized in Q2.</p> <p>The funds are mainly meant for telecommunication services, Computer supplies and information Technology, travel abroad and books, periodicals and Newspapers. The funds will be utilized in Q3.</p>	
<b>0.091 Bn Shs</b>	<b><i>SubProgramme/Project :24 Prime Minister's Delivery Unit</i></b>

# Vote:003 Office of the Prime Minister

## QUARTER 2: Highlights of Vote Performance

	<p>Reason: The funds are mainly intended for Seminars and meetings , Maintenance of office Vehicles and OPM office rent. These funds will be utilized in Q2</p> <p>To be spent in Q3The funds are mainly meant for maintenance of machinery, equipment and furniture and cleaning and sanitation. The funds will be utilized in Q2.</p> <p>The funds are mainly meant for procurement of stationery, travel abroad, Computer supplies and consumables Books, Periodicals and water. The funds will be utilized in Q3.The funds are majorly meant for maintenance of Vehicles and delivered stationery for PMDU. Expenditure of the funds will be realized in Q2</p> <p>The funds are majorly meant for procurement of the Integrated Intelligent Computer System to improve on Health Service Delivery. The Process is on going and will be concluded in Q3</p>
<b>0.107 Bn Shs</b>	<b><i>SubProgramme/Project :1294 Government Evaluation Facility Project</i></b>
	<p>Reason: N/Apayment of these funds was in progress and will be concluded in Q2</p> <p>N/AThe funds are mainly for short term consultancy to undertake evaluations, and telecommunication services. The funds shall be utilized in Q2.</p> <p>The funds are mainly meant for water, advertising and public relations, Computer supplies and IT, short-term consultancies telecommunication services. The funds will be spent in Q3.</p>
<b>Programme: 1302 Disaster Preparedness and Refugees Management</b>	
<b>0.465 Bn Shs</b>	<b><i>SubProgramme/Project :18 Disaster Preparedness and Management</i></b>
	<p>Reason: N/Apayment of these funds was in progress and will be concluded in Q2N/A</p> <p>The funds are majorly meant for maintenance of Vehicles and facilitating officers from Disaster department in their field work . Expenditure of the funds will be realized in Q3The funds are mainly for procurement of Agricultural supplies, maintenance of vehicles, workshops and seminars and payment of subscription to international bodies. The funds will be spent in Q2.</p> <p>The funds are mainly meant for Agriculture supplies, maintenance of vehicles, seminars, small office equipment, water and subscription. The funds will be utilized in Q3.</p>
<b>0.019 Bn Shs</b>	<b><i>SubProgramme/Project :19 Refugees Management</i></b>
	<p>Reason: The funds are majorly meant for civil works on staff houses in settlement camps, Maintenance of vehicles and supply of hand hoes. Expenditure of the funds will be realized in Q2</p> <p>The funds are mainly meant for water, subscription to international bodies and telecommunication services. The funds will be spent in Q3.The funds are intended for field activities fuel and will be utilized in Q2</p> <p>The funds are to be spent in Q3 upon submission of the certificates by the constructor renovating the staff houses in the settlements.The funds are majorly meant for civil works on staff houses in Nakivale camp, maintenance of Vehicles, Monitoring and supply of seedlings. Expenditure of the funds will be realized in Q2</p> <p>The funds are majorly meant for civil works on staff houses in settlement camps and procurement of IT equipment. Expenditure of the funds will be realized in Q3</p>
<b>0.044 Bn Shs</b>	<b><i>SubProgramme/Project :0922 Humanitarian Assistance</i></b>
	<p>Reason: The funds are intended for maintenance of other equipment. The funds will be utilized in Q2</p> <p>The funds are meant for purchase of relief food for the starving population whose deliveries were made awaiting processing of payments.The funds are mainly for procurement of Agricultural supplies, maintenance of vehicles, facilitation of support supervision, periodicals for information, and telecommunication services. The funds will be spent in Q2.</p> <p>The funds are mainly meant for water; Books, Periodicals and Newspapers and telecommunication services. The funds will be spent in Q3.The funds are majorly meant for purchase of food for disaster victims across the country. Expenditure of funds will be realized in Q2</p> <p>The funds are majorly meant for purchase of resettlement building materials. Utilization funds will be realized in Q3</p>
<b>0.223 Bn Shs</b>	<b><i>SubProgramme/Project :1293 Support to Refugee Settlement</i></b>
	<p>Reason:</p> <p>N/AThe fund is meant for subscription to international bodies and the subscription will be made in Q2.</p> <p>The fund is meant for subscription to international bodies and non-residential building. The fund will be spent in Q3.The funds are intended for repair of staff houses in Refugee Settlements</p> <p>The funds shall be spent in Q3 upon presentation of certificates by the constructor</p>
<b>Programme: 1303 Affirmative Action Programs</b>	



# Vote:003 Office of the Prime Minister

## QUARTER 2: Highlights of Vote Performance

<b>0.174 Bn Shs</b>	<b><i>SubProgramme/Project :04 Northern Uganda Rehabilitation</i></b>
<p>Reason: The funds are mainly intended to facilitate PRDP workshops and field activities. Utilization of the funds will be realized in Q2</p> <p>To be spent in Q3The funds are majorly meant for procurement of ICT services and facilitation of bench marking visits abroad. Expenditure of the funds will be realized in Q2</p> <p>The funds are mainly meant for information and communication technology postage and Courier, water, and workshops and seminars. The funds will be utilized in Q3.The funds are majorly meant for payment of stationery delivered . Expenditure of the funds will be realized in Q2</p> <p>The funds are meant for procuring IT equipment . Expenditure of the funds will be realized in Q3</p>	
<b>1.938 Bn Shs</b>	<b><i>SubProgramme/Project :06 Luwero-Rwenzori Triangle</i></b>
<p>Reason: The funds are mainly for compensation to third parties, transfers to PCAs and micro projects, benchmark trips abroad, maintenance of vehicles and support supervision. The funds will be utilized in Q2.</p> <p>The funds are mainly meant for Computer supplies and information Technology, water, Information and Communications Technology Agricultural supplies and transfers to other government units. The funds will be spent in Q3.The funds are majorly meant for payment of a one gratuity for civilian veterans ,rent and procurement of hand hoes and spray pumps . Expenditure of the funds will be realized in Q2</p> <p>The funds are majorly meant for payment of rent ,workshops and a one off gratuity for civilian veterans. Expenditure of the funds will be realized in Q2These funds are mainly intended for maintenance of machinery operational costs of the Akasiimo verification committee.</p> <p>N/A</p>	
<b>0.137 Bn Shs</b>	<b><i>SubProgramme/Project :07 Karamoja HQs</i></b>
<p>Reason:</p> <p>The funds are mainly meant for maintenance of vehicles, travel abroad, information and communications technology (ICT), and water. The funds will be spent in Q3.N/A</p> <p>N/AThe funds are majorly meant for procurement of hand hoes and maintenance of ICT equipment . Expenditure of the funds will be realized in Q2</p> <p>The funds are majorly meant for procurement of ICT equipment . Expenditure of the funds will be realized in Q3</p>	
<b>1.070 Bn Shs</b>	<b><i>SubProgramme/Project :21 Teso Affairs</i></b>
<p>Reason:</p> <p>The funds are mainly meant for Books, periodicals and Newspapers, Telecommunication services, procurement of stationery, and transfers to other government units. The funds will be spent in Q3.</p> <p>To be spent in Q3The funds are majorly meant for procurement of iron sheets . Expenditure of the funds will be realized in Q2</p> <p>The funds are meant for procurement of iron sheets . The process is ongoing and expenditure of the funds will be realized in Q3</p>	
<b>0.012 Bn Shs</b>	<b><i>SubProgramme/Project :22 Bunyoro Affairs</i></b>
<p>Reason:</p> <p>The funds are mainly meant for procurement of small office equipment, water and vehicle maintenance. The funds will be spent in Q3.payment of these funds was in progress and will be concluded in Q2These funds are mainly intended for monitoring Bunyoro programmes ,training staff and motor vehicle maintenance.</p>	
<b>0.572 Bn Shs</b>	<b><i>SubProgramme/Project :0022 Support to LRDP</i></b>
<p>Reason: The funds are mainly for procurement of Agricultural supplies, facilitation of support supervision, workshops and Seminars. The funds will be spent in Q2.</p> <p>The funds are mainly meant for travel inland and procurement of Agricultural supplies. The funds will be spent in Q3.The funds are meant for procurement of iron sheets. Expenditure is expected to be realized in Q2</p> <p>The funds are majorly meant for construction of regional office in Luwero and support to Micro projects.Expenditure of the funds will be realized in Q3These funds are intended for training veterans in hydra form block yard and support to Micro projects for livelihood improvement. Utilization of the funds will be realized in Q2</p>	
<b>3.884 Bn Shs</b>	<b><i>SubProgramme/Project :0932 Post-war Recovery and Presidential Pledges</i></b>

# Vote:003 Office of the Prime Minister

## QUARTER 2: Highlights of Vote Performance

<p>Reason: The funds are mainly for procurement of Agricultural supplies, workshops and Seminars, transfers to other Government units, residential buildings and maintenance of vehicles. The funds will be spent in Q2.</p> <p>The funds are mainly meant for vehicle maintenance, advertising and public relations, travel inland, construction works and procurement of Agricultural supplies. The funds will be spent in Q3. The funds are mainly intended for Construction of low cost houses in Northern Uganda, Payment of cattle and Monitoring of restocking</p> <p>The funds are to be used in Q3 for clearing the bills for the deliveries made, ICT costs and printing of PRDP documents, which are being processed. The funds are meant for procurement of iron sheets and hand hoes, rent and renovation of Gulu regional office. Expenditure is expected to be realized in Q2</p> <p>The funds are majorly meant for procurement of cattle, iron sheets and hand hoes for northern Uganda. Expenditure of the funds will be realized in Q3</p>	
<b>0.341 Bn Shs</b>	<b><i>SubProgramme/Project :1078 Karamoja Integrated Development Programme(KIDP)</i></b>
<p>Reason: The funds are mainly intended for Procurement of Bulls, Heifers for breed improvement, Electronic cattle Branding, hand hoes, Iron sheets, Improved seeds, local Breed goats, Irrigation water, construction services for dormitories and kitchens. the Procurement process will be concluded in Q2. The funds are mainly for procurement of transport equipment, transfers to other Government units, maintenance of vehicles and procurement of stationary. The funds will be utilized in Q2.</p> <p>The funds are mainly meant for vehicle maintenance, water, telecommunication services, Computer supplies and IT, and procurement of Transport equipment. The funds will be utilized in Q3. The funds are meant for procurement of Oxen and transfer of funds to procure improved seeds. Expenditure is expected to be realized in Q2</p> <p>The funds are majorly meant for construction of dormitories and kitchens in Karamoja districts and transfer to MoWE for construction of Parish valley dams. Expenditure of the funds will be realized in Q3</p>	
<b>1.070 Bn Shs</b>	<b><i>SubProgramme/Project :1251 Support to Teso Development</i></b>
<p>Reason:</p> <p>The funds are mainly for procurement of vehicles and transfers to other Government units. The funds will be spent in Q3. payment of these funds was in progress and will be concluded in Q2</p> <p>The funds are meant for procurement of Iron sheets. Expenditure of the funds will be realized in Q3. These funds are intended for procuring hand hoes and 28- gauge corrugated iron sheets to be distributed to beneficiaries in Luwero Rwenzori region. The procurement process is ongoing</p>	
<b>0.038 Bn Shs</b>	<b><i>SubProgramme/Project :1252 Support to Bunyoro Development</i></b>
<p>Reason:</p> <p>The funds are meant for support to Micro projects. Expenditure of the funds will be realized in Q3. N/A. The fund is for procurement of Agricultural supplies such as spray pumps, hand hoes and iron sheets. The fund will be spent in Q2.</p> <p>The funds are mainly meant for payment of contract staff salaries and procurement of Agricultural supplies. The funds will be utilized in Q3.</p>	
<b>Programme: 1349 Administration and Support Services</b>	
<b>0.679 Bn Shs</b>	<b><i>SubProgramme/Project :02 Finance and Administration</i></b>
<p>Reason: The funds are intended for Gratuity expenses. the verification process of beneficiaries has just been concluded to inform the final payment</p> <p>The verification of the gratuity beneficiaries is ongoing and payments shall be made in Q3. The funds are mainly for pension, gratuity and maintenance of vehicles. The funds will be utilized in Q2.</p> <p>The funds are mainly meant for incapacitated officers, death benefits and funeral expenses, maintenance of vehicles, gratuity expenses and pension for general civil service. The funds will be spent in Q3. The funds are majorly meant for Gratuity expenses and maintenance of vehicles from F&amp;A. Expenditure of the funds will be realized in Q2</p> <p>The funds are majorly meant for payment of gratuity. Expenditure of the funds will be realized in Q3</p>	
<b>0.006 Bn Shs</b>	<b><i>SubProgramme/Project :15 Internal Audit</i></b>
<p>Reason: Funds are mainly for staff training and field operations</p> <p>N/A. Payment of these funds was in progress and will be concluded in Q2</p> <p>N/A. The funds are mainly for maintenance of vehicles for Internal Audit, procurement of stationery and books, periodicals and Newspapers. The funds will be spent in Q2.</p> <p>The funds are mainly meant for procurement of stationery and maintenance of vehicles. The funds will be spent in Q3.</p>	
<b>0.043 Bn Shs</b>	<b><i>SubProgramme/Project :23 Policy and Planning</i></b>

# Vote:003 Office of the Prime Minister

## QUARTER 2: Highlights of Vote Performance

	<p>Reason: payment of these funds was in progress and will be concluded in Q2The funds are for maintenance of vehicles for Policy and Planning Unit and procurement of stationery. The funds will be spent in Q2.</p> <p>The funds are mainly meant for Books, periodicals and Newspapers, Computer supplies and Information Technology, short-term consultancy and maintenance of vehicles. The funds will be utilized in Q3.The funds are mainly intended for Maintenance of staff vehicles Printing and photocopying</p> <p>N/A</p>
<b>0.037 Bn Shs</b>	<b>SubProgramme/Project :25 Human Resource Management</b>
	<p>Reason: payment of these funds was in progress and will be concluded in Q2The funds are mainly for workshops and seminars, travel inland, maintenance of vehicles for Human Resource and maintenance of IPPS. The funds shall be spent in Q2.</p> <p>The funds are mainly meant for maintenance of vehicles; Books, Periodicals &amp; Newspapers; and workshops and seminars. The funds will be utilized in Q3.</p>
<b>0.396 Bn Shs</b>	<b>SubProgramme/Project :0019 Strengthening and Re-tooling the OPM</b>
	<p>Reason: The fund are intended for paying salary for contract staff . These will utilized in Q2</p> <p>The payment process had not been concluded by the end of Q2, this funds shall be spent in Q3The funds are mainly for procurement of transport equipment, maintenance of vehicles, payment of rent to private entities and fuel, lubricants and oils. The funds shall be utilized in Q2.</p> <p>The funds are mainly meant for telecommunication services; furniture and fixtures; rent; maintenance of vehicles; and transport equipment. The funds will be spent in Q3.The funds are meant for UVAB subvention and supply of computers . Expenditure is expected to be realized in Q2</p> <p>The funds are majorly meant for purchase of Transport equipment for Executive and Administration Offices. Expenditure of the funds will be realized in Q3</p>
<b>(ii) Expenditures in excess of the original approved budget</b>	
<b>0.091 Bn Shs</b>	<b>SubProgramme:20 1st Deputy Prime Minister/Deputy Leader of Govt Business</b>
	<p>Reason: N/A</p> <p>N/Apayment of these funds was in progress and will be concluded in Q2</p> <p>The funds are meant for maintenance of Vehicles from the office of 2nd d Deputy Prime Minister. Expenditure of the funds will be realized in Q3The funds are mainly for maintenance of first deputy Prime Minister's vehicles, cleaning and sanitation services, telecommunication services, and stationery. The funds shall be utilized in Q2.</p> <p>The funds are mainly meant for telecommunication services, Computer supplies and information Technology, travel abroad and books, periodicals and Newspapers. The funds will be utilized in Q3.</p>

## V2: Performance Highlights

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

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Cost for Vote:</b>	UShs Bn: <b>0.000</b>	UShs Bn: <b>1,166.223</b>	% Budget Spent: <b>#Error</b>

### Performance highlights for Half-Year

# Vote:003 Office of the Prime Minister

## QUARTER 2: Highlights of Vote Performance

### A) Strategic Coordination, Monitoring & Evaluation

The Vote 003 (Office of the Prime Minister) under the programme effectively coordinated the implementation of Policies, programmes & projects across the Government. This was realized through; inter-ministerial activities such as review & provision of guidance in Policy implementation. The Vote also coordinated mainstreaming & implementation of international planning frameworks such as SDGs in the Sector/MDA work plans.

As mandated Vote 003 followed up the implementation of the Policies, programmes & Presidential Directives which led to the production of;

1. GAPR for FY 2017/18 which was discussed during Government retreat held in September 2018. A number of policy recommendations were adopted to improve Government performance & service delivery, &
2. Local Government Performance Assessment for FY 2018/19, where constraints to effective service delivery in the sectors of Education, Health & Water were identified & policy recommendations made to improve service delivery.

Office of the Prime Minister ensured that the National Budget for FY 2019/20 was aligned to the NDP II, NRM Manifesto & other Planning Frameworks through the Presidential Advisory Committee on Budget (PACOB) meetings with MDAs. Consequently, all the 17 Sectors (84 MDAs) budgets for FY 2019/20 were aligned with the Government planning frameworks & priorities.

Vote 003 coordinated the legislative agenda which was instrumental in: (i) Passing of 12 Bills (the Mental Health Bill 2014; Excise Duty (Amendment) Bill, 2018; Supplementary Appropriation Bill, 2017; Supplementary Appropriation Bill, (No. 2), 2017; National Environment Bill, 2017; Sugar Bill, 2016; Investment Code Bill, 2017; Tax Procedures Code (Amendment) Bill, 2018; National Bio-safety & Bio-technology Bill, 2012 passed as "The Genetic Engineering Regulatory Bill, 2018"; Data Protection & Privacy Bill, 2015; African Export-Import Bank Agreement [Implementation] Bill, 2018; Civil Aviation Authority (Amendment Bill, 2017); (ii) Debating & concluding 18 Ministerial statements & 8 Committee reports; (iii) Moving & passing 13 motions & (iv) Responding to 11 questions of oral answers.

The Office of the Prime Minister designed & managed rigorous process evaluation studies for key Government interventions including; (i) Public Sector Organizations, (ii) Universal Primary Education (UPE), (iii) Family Planning programmes, (iv) Youth Livelihood Programme (YLP), (v) Vegetable Oil Development Project-II (VODP-2), etc.

Office of the Prime Minister established & implemented a rigorous service deliver chain, a system for routine tracking & reporting progress on the key priorities of government including the development of; (i) Detailed & costed implementation plans for the roadmaps of coffee 2020, cotton, textiles, apparel, Iron & steel; & (ii) SYMPO application for tracking Teacher attendance.

### B) Disaster Preparedness & Refugees Management

In line with international laws & Uganda Refugee Policy Vote 003 received & settled 199,802 new refugees, granted 4,028 individuals refugee status & issued 548 Conventional Travel Documents & 9,070 IDs to Refugees. The Vote also distributed 65,684 teak tree seedlings to 300 households in Adjumani to address environmental issues in refugee hosting areas.

In the reporting period, Vote 003 conducted 585 Disaster Risk Assessments at district & sub-county levels; prepared Risk, Hazard, vulnerability profile & maps for 42 districts in the sub-regions of Karamoja, Teso, Bukedi, Sebei & Busoga; & trained 20 DDMC, DDPC on data collection in the sub-regions of Teso, Karamoja, Elgon, Kabarole & Bunyoro to improve the country's preparedness & response to disasters.

### C) Affirmative Action Programmes

The Office of the Prime Minister continued to improve livelihood of the people in conflict affected areas through supporting livelihood enhancement projects, infrastructure development projects & community driven enterprises/micro-projects.

In reporting period, OPM paid 4,308 Civilian veterans a one off gratuity alias "Akasiimo" in fulfillment of the presidential pledge; distributed 37,500 h& hoes as follows, Northern Uganda (7,500), Karamoja (10,000) & Teso (20,000); distributed 16,000 iron sheets, Karamoja (6,000) & Teso (10,000) & distributed 3,633 cattle under the restocking program in Acholi, West Nile, Lango & Teso sub regions under livelihood enhancement. The Vote 003 supported 278 micro projects to enhance household incomes for youth, women, veterans & PWDs, Karamoja (25), Luwero-Rwenzori (219), Teso (25) & Bunyoro (9); appraised 356 micro projects in Teso (175) & Luwero-Rwenzori (181) for support; & supported a total of 61 PCAs in Luwero-Rwenzori to enhance financial inclusion & commercial agriculture.

In support for infrastructure development, Vote 003 disbursed **UGX 0.259Bn** for the construction of 5 teachers Housing units in Adjumani (3) & Katakwi (2) & **UGX 0.6Bn** to NUYDC for youth skills development.

# Vote:003 Office of the Prime Minister

## QUARTER 2: Highlights of Vote Performance

### V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 1301 Strategic Coordination, Monitoring and Evaluation</b>	<b>16.48</b>	<b>10.00</b>	<b>9.32</b>	<b>60.7%</b>	<b>56.6%</b>	<b>93.2%</b>
<i>Class: Outputs Provided</i>	<i>16.48</i>	<i>10.00</i>	<i>9.32</i>	<i>60.7%</i>	<i>56.6%</i>	<i>93.2%</i>
130101 Government policy implementation coordination	2.77	1.67	1.60	60.3%	57.5%	95.3%
130102 Government business in Parliament coordinated	2.99	1.81	1.74	60.6%	58.0%	95.7%
130103 M & E for Local Governments	5.71	3.70	3.42	64.7%	59.9%	92.6%
130105 Dissemination of Public Information	0.10	0.06	0.06	60.0%	58.8%	98.0%
130106 Functioning National Monitoring and Evaluation	4.65	2.61	2.36	56.1%	50.8%	90.5%
130107 M & E for Agencies, NGO's and Other Government Institutions	0.25	0.15	0.15	60.0%	59.3%	98.9%
<b>Programme 1302 Disaster Preparedness and Refugees Management</b>	<b>80.25</b>	<b>29.60</b>	<b>28.85</b>	<b>36.9%</b>	<b>35.9%</b>	<b>97.5%</b>
<i>Class: Outputs Provided</i>	<i>79.08</i>	<i>29.40</i>	<i>28.82</i>	<i>37.2%</i>	<i>36.4%</i>	<i>98.0%</i>
130201 Effective preparedness and response to disasters	2.27	1.18	0.95	51.8%	41.6%	80.3%
130203 IDPs returned and resettled, Refugees settled and repatriated	3.10	1.62	1.56	52.3%	50.3%	96.1%
130204 Relief to disaster victims	5.20	4.15	3.88	79.8%	74.6%	93.5%
130206 Refugees and host community livelihoods improved	68.35	22.37	22.37	32.7%	32.7%	100.0%
130207 Grant of asylum and repatriation refugees	0.15	0.08	0.07	54.0%	45.4%	84.1%
<i>Class: Capital Purchases</i>	<i>1.17</i>	<i>0.20</i>	<i>0.02</i>	<i>16.8%</i>	<i>2.0%</i>	<i>12.1%</i>
130272 Government Buildings and Administrative Infrastructure	0.97	0.17	0.00	17.7%	0.0%	0.0%
130275 Purchase of Motor Vehicles and Other Transport Equipment	0.20	0.02	0.02	12.1%	12.1%	100.0%
<b>Programme 1303 Affirmative Action Programs</b>	<b>385.02</b>	<b>102.96</b>	<b>93.72</b>	<b>26.7%</b>	<b>24.3%</b>	<b>91.0%</b>
<i>Class: Outputs Provided</i>	<i>118.37</i>	<i>36.69</i>	<i>31.92</i>	<i>31.0%</i>	<i>27.0%</i>	<i>87.0%</i>
130301 Implementation of PRDP coordinated and monitored	19.53	7.31	6.99	37.4%	35.8%	95.6%
130302 Payment of gratuity and coordination of war debts' clearance	30.28	15.21	15.08	50.2%	49.8%	99.2%
130304 Coordination of the implementation of LRDP	0.62	0.30	0.25	49.3%	41.0%	83.2%
130305 Coordination of the implementation of KIDDP	9.46	1.80	1.67	19.1%	17.6%	92.4%
130306 Pacification and development	38.49	5.87	4.95	15.2%	12.9%	84.4%
130307 Restocking Programme	20.00	6.20	2.99	31.0%	14.9%	48.2%
<i>Class: Outputs Funded</i>	<i>146.15</i>	<i>62.94</i>	<i>60.05</i>	<i>43.1%</i>	<i>41.1%</i>	<i>95.4%</i>
130351 Transfers to Government units	146.15	62.94	60.05	43.1%	41.1%	95.4%
<i>Class: Capital Purchases</i>	<i>120.51</i>	<i>3.33</i>	<i>1.74</i>	<i>2.8%</i>	<i>1.4%</i>	<i>52.2%</i>
130372 Government Buildings and Administrative Infrastructure	109.64	1.97	1.58	1.8%	1.4%	80.2%
130373 Roads, Streets and Highways	1.12	0.01	0.01	1.1%	1.1%	100.0%

# Vote:003 Office of the Prime Minister

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
130375 Purchase of Motor Vehicles and Other Transport Equipment	9.30	1.35	0.15	14.5%	1.6%	11.0%
130377 Purchase of Specialised Machinery & Equipment	0.45	0.00	0.00	0.0%	0.0%	0.0%
<b>Programme 1349 Administration and Support Services</b>	<b>9.46</b>	<b>5.57</b>	<b>4.39</b>	<b>59.0%</b>	<b>46.5%</b>	<b>78.8%</b>
<b>Class: Outputs Provided</b>	<b>8.16</b>	<b>4.65</b>	<b>3.81</b>	<b>57.1%</b>	<b>46.7%</b>	<b>81.8%</b>
134901 Ministerial and Top Management Services	7.29	4.17	3.40	57.2%	46.6%	81.4%
134902 Policy Planning and Budgeting	0.20	0.12	0.10	60.5%	47.8%	79.0%
134904 Coordination and Monitoring	0.20	0.11	0.11	55.0%	55.0%	100.0%
134919 Human Resource Management Services	0.37	0.20	0.16	53.7%	43.4%	80.8%
134920 Records Management Services	0.10	0.06	0.05	57.0%	49.2%	86.4%
<b>Class: Outputs Funded</b>	<b>0.50</b>	<b>0.25</b>	<b>0.25</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
134951 UVAB Coordinated	0.50	0.25	0.25	50.0%	50.0%	100.0%
<b>Class: Capital Purchases</b>	<b>0.80</b>	<b>0.67</b>	<b>0.33</b>	<b>83.8%</b>	<b>41.8%</b>	<b>49.9%</b>
134975 Purchase of Motor Vehicles and Other Transport Equipment	0.80	0.67	0.33	83.8%	41.8%	49.9%
<b>Total for Vote</b>	<b>491.20</b>	<b>148.13</b>	<b>136.28</b>	<b>30.2%</b>	<b>27.7%</b>	<b>92.0%</b>

**Table V3.2: 2018/19 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>222.08</b>	<b>80.74</b>	<b>73.87</b>	36.4%	33.3%	91.5%
211101 General Staff Salaries	2.45	1.22	1.19	50.0%	48.5%	96.9%
211102 Contract Staff Salaries	10.84	3.86	3.84	35.6%	35.4%	99.4%
211103 Allowances (Inc. Casuals, Temporary)	1.96	1.10	1.10	55.9%	55.9%	100.0%
212101 Social Security Contributions	0.35	0.19	0.19	55.3%	55.3%	100.0%
212102 Pension for General Civil Service	1.01	0.50	0.28	50.0%	28.3%	56.6%
212201 Social Security Contributions	0.21	0.03	0.03	16.0%	16.0%	100.0%
213001 Medical expenses (To employees)	0.11	0.37	0.36	334.2%	328.9%	98.4%
213002 Incapacity, death benefits and funeral expenses	0.10	0.06	0.04	55.0%	38.7%	70.3%
213004 Gratuity Expenses	2.53	0.37	0.00	14.6%	0.1%	0.5%
221001 Advertising and Public Relations	1.38	0.17	0.14	12.2%	9.9%	81.0%
221002 Workshops and Seminars	4.80	3.72	3.43	77.5%	71.6%	92.4%
221003 Staff Training	0.48	0.25	0.24	52.6%	50.8%	96.5%
221004 Recruitment Expenses	0.00	0.01	0.01	0.9%	0.9%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.08	0.04	0.04	51.1%	51.1%	100.0%
221006 Commissions and related charges	0.00	0.01	0.01	0.9%	0.9%	100.0%
221007 Books, Periodicals & Newspapers	0.46	0.12	0.10	25.8%	22.0%	85.3%
221008 Computer supplies and Information Technology (IT)	2.06	0.64	0.48	31.1%	23.5%	75.6%
221009 Welfare and Entertainment	0.22	0.13	0.13	58.7%	58.6%	99.8%
221010 Special Meals and Drinks	0.34	0.24	0.22	71.1%	65.4%	91.9%
221011 Printing, Stationery, Photocopying and Binding	1.25	0.55	0.48	44.0%	38.8%	88.1%



# Vote:003 Office of the Prime Minister

## QUARTER 2: Highlights of Vote Performance

221012 Small Office Equipment	0.09	0.05	0.04	58.3%	42.9%	73.7%
221013 Bad Debts	0.00	0.00	0.00	0.4%	0.4%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.3%	0.3%	100.0%
221016 IFMS Recurrent costs	0.02	0.01	0.01	50.0%	50.0%	100.0%
221017 Subscriptions	0.34	0.23	0.06	66.8%	18.4%	27.5%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	49.0%	49.0%	100.0%
222001 Telecommunications	0.46	0.23	0.21	49.9%	45.9%	91.9%
222002 Postage and Courier	0.03	0.01	0.01	50.2%	28.0%	55.9%
222003 Information and communications technology (ICT)	1.90	0.68	0.60	35.5%	31.6%	89.2%
223003 Rent – (Produced Assets) to private entities	2.18	0.02	0.01	1.1%	0.7%	63.2%
223004 Guard and Security services	1.13	0.68	0.68	60.2%	60.2%	100.0%
223005 Electricity	0.36	0.18	0.18	49.3%	49.3%	100.0%
223006 Water	0.30	0.09	0.00	28.9%	0.4%	1.2%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	0.0%	0.0%	100.0%
224001 Medical Supplies	0.00	0.00	0.00	0.5%	0.5%	100.0%
224004 Cleaning and Sanitation	0.19	0.08	0.08	41.2%	40.6%	98.5%
224006 Agricultural Supplies	128.22	35.17	30.94	27.4%	24.1%	88.0%
225001 Consultancy Services- Short term	11.04	6.12	5.75	55.4%	52.1%	93.9%
226001 Insurances	0.00	0.05	0.05	4.5%	4.5%	100.0%
227001 Travel inland	9.23	5.56	5.43	60.2%	58.8%	97.6%
227002 Travel abroad	3.52	1.32	1.14	37.5%	32.4%	86.5%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	0.0%	0.0%	100.0%
227004 Fuel, Lubricants and Oils	1.46	0.69	0.69	47.2%	47.2%	100.0%
228001 Maintenance - Civil	0.02	0.01	0.01	25.0%	25.0%	100.0%
228002 Maintenance - Vehicles	3.31	1.92	1.59	58.1%	48.0%	82.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.48	0.19	0.18	38.9%	38.2%	98.2%
228004 Maintenance – Other	0.03	0.03	0.03	84.5%	78.3%	92.6%
282101 Donations	0.70	0.35	0.35	50.0%	50.0%	100.0%
282103 Scholarships and related costs	0.00	0.27	0.27	27.2%	27.2%	100.0%
282104 Compensation to 3rd Parties	26.40	13.20	13.20	50.0%	50.0%	100.0%
<b>Class: Outputs Funded</b>	<b>146.65</b>	<b>63.19</b>	<b>60.30</b>	43.1%	41.1%	95.4%
263104 Transfers to other govt. Units (Current)	8.50	4.25	2.64	50.0%	31.0%	62.1%
263204 Transfers to other govt. Units (Capital)	138.15	58.94	57.67	42.7%	41.7%	97.8%
<b>Class: Capital Purchases</b>	<b>122.47</b>	<b>4.20</b>	<b>2.11</b>	3.4%	1.7%	50.1%
312101 Non-Residential Buildings	106.06	0.47	0.00	0.4%	0.0%	0.0%
312102 Residential Buildings	4.56	1.06	0.97	23.2%	21.2%	91.6%
312103 Roads and Bridges.	1.12	0.63	0.63	55.8%	55.8%	100.0%
312201 Transport Equipment	10.14	2.02	0.50	20.0%	4.9%	24.5%
312202 Machinery and Equipment	0.45	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.15	0.03	0.02	18.6%	12.1%	64.9%
<b>Total for Vote</b>	<b>491.20</b>	<b>148.13</b>	<b>136.28</b>	30.2%	27.7%	92.0%

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

# Vote:003 Office of the Prime Minister

## QUARTER 2: 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 1301 Strategic Coordination, Monitoring and Evaluation</b>	<b>16.48</b>	<b>10.00</b>	<b>9.32</b>	<b>60.7%</b>	<b>56.6%</b>	<b>93.2%</b>
<i>Recurrent SubProgrammes</i>						
01 Executive Office	1.81	<b>0.89</b>	<b>0.85</b>	49.3%	46.9%	95.2%
08 General Duties	0.15	<b>0.08</b>	<b>0.07</b>	51.4%	46.4%	90.3%
09 Government Chief Whip	2.84	<b>1.74</b>	<b>1.69</b>	61.4%	59.5%	96.9%
16 Monitoring and Evaluation	7.80	<b>5.07</b>	<b>4.74</b>	65.0%	60.8%	93.6%
17 Policy Implementation and Coordination	0.70	<b>0.35</b>	<b>0.34</b>	49.8%	48.7%	97.7%
20 1st Deputy Prime Minister/Deputy Leader of Govt Business	0.37	<b>0.49</b>	<b>0.44</b>	132.3%	120.3%	90.9%
24 Prime Minister's Delivery Unit	2.06	<b>0.95</b>	<b>0.86</b>	46.3%	41.8%	90.4%
1294 Government Evaluation Facility Project	0.76	<b>0.44</b>	<b>0.33</b>	57.8%	43.7%	75.5%
<b>Programme 1302 Disaster Preparedness and Refugees Management</b>	<b>80.25</b>	<b>29.60</b>	<b>28.85</b>	<b>36.9%</b>	<b>35.9%</b>	<b>97.5%</b>
<i>Recurrent SubProgrammes</i>						
18 Disaster Preparedness and Management	4.27	<b>2.13</b>	<b>1.66</b>	49.8%	38.9%	78.1%
19 Refugees Management	1.22	<b>0.63</b>	<b>0.61</b>	51.6%	50.1%	97.0%
<i>Development Projects</i>						
0922 Humanitarian Assistance	6.42	<b>4.43</b>	<b>4.38</b>	69.0%	68.3%	99.0%
1293 Support to Refugee Settlement	0.27	<b>0.27</b>	<b>0.05</b>	100.0%	18.1%	18.1%
1499 Development Response for Displacement IMPACTS Project (DRDIP)	68.07	<b>22.14</b>	<b>22.14</b>	32.5%	32.5%	100.0%
<b>Programme 1303 Affirmative Action Programs</b>	<b>385.02</b>	<b>102.96</b>	<b>93.72</b>	<b>26.7%</b>	<b>24.3%</b>	<b>91.0%</b>
<i>Recurrent SubProgrammes</i>						
04 Northern Uganda Rehabilitation	2.01	<b>1.50</b>	<b>1.33</b>	74.6%	65.9%	88.4%
06 Luwero-Rwenzori Triangle	39.09	<b>19.61</b>	<b>17.67</b>	50.2%	45.2%	90.1%
07 Karamoja HQs	2.66	<b>1.34</b>	<b>1.20</b>	50.4%	45.2%	89.8%
21 Teso Affairs	4.63	<b>2.12</b>	<b>1.04</b>	45.7%	22.6%	49.3%
22 Bunyoro Affairs	0.41	<b>0.23</b>	<b>0.21</b>	55.1%	51.6%	93.6%
<i>Development Projects</i>						
0022 Support to LRDP	2.67	<b>1.15</b>	<b>0.58</b>	43.3%	21.8%	50.3%
0932 Post-war Recovery and Presidential Pledges	26.09	<b>9.21</b>	<b>5.32</b>	35.3%	20.4%	57.8%
1078 Karamoja Integrated Development Programme(KIDP)	11.99	<b>2.99</b>	<b>2.65</b>	25.0%	22.1%	88.6%
1251 Support to Teso Development	2.20	<b>1.10</b>	<b>0.03</b>	49.7%	1.1%	2.3%
1252 Support to Bunyoro Development	0.43	<b>0.28</b>	<b>0.24</b>	65.8%	57.1%	86.7%
1317 Drylands Integrated Development Project	20.15	<b>2.58</b>	<b>2.58</b>	12.8%	12.8%	100.0%
1380 Northern Uganda Social Action Fund (NUSAF) 3	151.21	<b>60.27</b>	<b>60.27</b>	39.9%	39.9%	100.0%
1486 Development Initiative for Northern Uganda	121.49	<b>0.58</b>	<b>0.58</b>	0.5%	0.5%	100.0%
<b>Programme 1349 Administration and Support Services</b>	<b>9.46</b>	<b>5.57</b>	<b>4.39</b>	<b>59.0%</b>	<b>46.5%</b>	<b>78.8%</b>
<i>Recurrent SubProgrammes</i>						
02 Finance and Administration	5.64	<b>3.43</b>	<b>2.75</b>	60.8%	48.7%	80.1%



# Vote:003 Office of the Prime Minister

## QUARTER 2: Highlights of Vote Performance

15 Internal Audit	0.35	0.18	0.17	50.5%	47.3%	93.6%
23 Policy and Planning	0.81	0.38	0.33	46.6%	41.0%	87.8%
25 Human Resource Management	0.47	0.25	0.21	54.4%	44.6%	82.0%
<i>Development Projects</i>						
0019 Strengthening and Re-tooling the OPM	2.18	1.34	0.94	61.2%	43.1%	70.4%
<b>Total for Vote</b>	<b>491.20</b>	<b>148.13</b>	<b>136.28</b>	<b>30.2%</b>	<b>27.7%</b>	<b>92.0%</b>

**Table V3.4: 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>68.07</b>	<b>22.14</b>	<b>22.14</b>	<b>32.5%</b>	<b>32.5%</b>	<b>100.0%</b>
<i>Development Projects.</i>						
1499 Development Response for Displacement IMPACTS Project (DRDIP)	68.07	22.14	22.14	32.5%	32.5%	100.0%
<b>Programme: 1303 Affirmative Action Programs</b>	<b>291.60</b>	<b>62.38</b>	<b>62.38</b>	<b>21.4%</b>	<b>21.4%</b>	<b>100.0%</b>
<i>Development Projects.</i>						
1317 Drylands Integrated Development Project	18.90	1.53	1.53	8.1%	8.1%	100.0%
1380 Northern Uganda Social Action Fund (NUSAF) 3	151.21	60.27	60.27	39.9%	39.9%	100.0%
1486 Development Initiative for Northern Uganda	121.49	0.58	0.58	0.5%	0.5%	100.0%
<b>Grand Total:</b>	<b>359.67</b>	<b>84.52</b>	<b>84.52</b>	<b>23.5%</b>	<b>23.5%</b>	<b>100.0%</b>

# Vote:005 Ministry of Public Service

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Cashlimits by End Dec</b>	<b>Released by End Dec</b>	<b>Spent by End Dec</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	5.231	2.571	2.571	1.339	49.1%	25.6%	52.1%
Non Wage	19.831	11.994	11.990	9.772	60.5%	49.3%	81.5%
Devt. GoU	4.913	3.366	3.340	1.258	68.0%	25.6%	37.7%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>29.976</b>	<b>17.931</b>	<b>17.902</b>	<b>12.369</b>	<b>59.7%</b>	<b>41.3%</b>	<b>69.1%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>29.976</b>	<b>17.931</b>	<b>17.902</b>	<b>12.369</b>	<b>59.7%</b>	<b>41.3%</b>	<b>69.1%</b>
Arrears	0.266	0.240	0.266	0.102	100.0%	38.3%	38.3%
<b>Total Budget</b>	<b>30.241</b>	<b>18.171</b>	<b>18.167</b>	<b>12.471</b>	<b>60.1%</b>	<b>41.2%</b>	<b>68.6%</b>
<i>A.I.A Total</i>	1.000	0.238	0.238	0.184	23.8%	18.4%	77.6%
<b>Grand Total</b>	<b>31.241</b>	<b>18.408</b>	<b>18.405</b>	<b>12.655</b>	<b>58.9%</b>	<b>40.5%</b>	<b>68.8%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>30.976</b>	<b>18.168</b>	<b>18.139</b>	<b>12.553</b>	<b>58.6%</b>	<b>40.5%</b>	<b>69.2%</b>

**Table V1.2: Releases and Expenditure by 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>
1310 Inspection and Quality Assurance	1.25	0.68	0.44	54.6%	35.0%	64.0%
1311 Management Services	2.19	1.20	0.79	54.9%	36.0%	65.7%
1312 Human Resource Management	7.04	3.77	2.98	53.5%	42.4%	79.2%
1349 Policy, Planning and Support Services	20.49	12.49	8.34	60.9%	40.7%	66.8%
<b>Total for Vote</b>	<b>30.98</b>	<b>18.14</b>	<b>12.55</b>	<b>58.6%</b>	<b>40.5%</b>	<b>69.2%</b>

### Matters to note in budget execution

During the FY 2018/18, Parliament approved a total budget of Shs.31.241Bn comprising of Shs 5.231 Bn for wage, Shs. 19.831Bn for Non wage, Shs. 0.266Bn for Arrears, Shs. 1 Bn for Non Tax Revenue and Shs. and Shs. 4.913Bn for Development.

By 31st December 2018, Shs18.405 Bn of GoU funding had been released representing 58.9% of the Approved Budget . Out of the total releases, Shs. 12.655 Bn had been spent representing a 40.5% absorption rate. Low absorption was noted on wage, Development and arrears. Wage: Submitted requests to Public Service Commission; Development: The Ministry did not receive in interim certificate during the period. In addition, commencement of construction of Ramp was delayed due to failure to locate approved drawings for the Ministry buildings and title for the Ministry Land. Arrears: Documents attached to some claims could not be easily verified.

**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: 1310 Inspection and Quality Assurance</b>

# Vote:005 Ministry of Public Service

## QUARTER 2: Highlights of Vote Performance

<b>0.047 Bn Shs</b>	<b><i>SubProgramme/Project :06 Public Service Inspection</i></b>
Reason: Delayed initiation of procurement Insignificant balance Delayed initiation of payment. Awaiting submission of the invoice.	
<b>0.001 Bn Shs</b>	<b><i>SubProgramme/Project :08 Records and Information Management</i></b>
Reason: Delayed initiation of procurement Insignificant balancepayment awaiting submission of invoices from the supplier.	
<b>Programme: 1311 Management Services</b>	
<b>0.273 Bn Shs</b>	<b><i>SubProgramme/Project :07 Management Services</i></b>
Reason: Awarding of contract for maintenance of motor vehicle was awaiting receipt of inspection report from Ministry of Works and Transport Delayed initiation of procurement. The Contract for supply of uniforms worthy Shs 10M was awarded. The biggest proportion was in maintenance Civil . .Development of designs for the proposed Service Uganda Centers in Mbale and Kasese was in progress	
<b>Programme: 1312 Human Resource Management</b>	
<b>0.563 Bn Shs</b>	<b><i>SubProgramme/Project :03 Human Resource Management</i></b>
Reason: Delayed initiation of requisitions and payments Delayed initiation of payments and requisitionsPayment awaiting invoices from free balance Processing of payment was still underway by end of Q.2; Restrictions on travel abroad The contract for interfacing IPPS and IFMS had not been signed Processing of payment was awaiting Invoices from service providers.	
<b>0.009 Bn Shs</b>	<b><i>SubProgramme/Project :04 Human Resource Development</i></b>
Reason: Insignificant balance Awaiting for invoices from the SuppliersInsignificant balance Processing of payment is ongoing	
<b>0.025 Bn Shs</b>	<b><i>SubProgramme/Project :05 Compensation</i></b>
Reason: awarding of contract for maintenance of vehicle was awaiting inspection report from Ministry of works and Transport Insignificant balance Processing of payment is ongoing	
<b>Programme: 1349 Policy, Planning and Support Services</b>	
<b>0.318 Bn Shs</b>	<b><i>SubProgramme/Project :01 Finance and Administration</i></b>
Reason: The contract for cleaning service provider had not been signed payment for some supplies and services was awaiting invoices from suppliers The framework contracts for provision of some services were awaiting approval by the solicitor general. Delayed initiation of payments and requisitions Processing of payment is on going; Payment for some services and supplies awaiting invoices from the service providers Processing of payments was in progress For motor vehicle maintenance, payments were awaiting inspection report from Ministry of works and transport; on the other hand, service providers had not submitted their invoices	
<b>0.047 Bn Shs</b>	<b><i>SubProgramme/Project :02 Administrative Reform</i></b>
Reason: Awaiting invoices from service providers At the time of implementation, some actual expenditures were less than the planned; For other balances, payments processes were underway. Insufficient balance due budget cuts Insignificant balance processing of payment is on going	
<b>0.201 Bn Shs</b>	<b><i>SubProgramme/Project :11 Civil Service College</i></b>

# Vote:005 Ministry of Public Service

## QUARTER 2: Highlights of Vote Performance

Reason: Delayed submission of invoices by service providers and delayed initiation of procurement Processing of payment was in progress	
<b>0.734 Bn Shs</b>	<b>SubProgramme/Project :13 Public Service Pensions</b>
Reason: Assessment of retirees files was still in progress Assessment of pension files was still underway Processing of pension files was in process. In addition, there was no official or state burial registered in Q.1 There was no official or state burial in Q.2; As regards to gratuity, processing of pension files was underway.	
<b>2.082 Bn Shs</b>	<b>SubProgramme/Project :1285 Support to Ministry of Public Service</b>
Reason: Construction of the ramp was delayed due to delayed approval of the architectural drawings because of the missing title in the Ministry of lands registry; Contract was awarded after end of Q.1 The first advert for bids for maintenance of equipment did not attract responsive bids The payment process for pre-feasibility study was at LPO stage No invoice has been received from the Contractor for the One Stop Center. However, the contract has experienced time overruns.	
Processing of payment is ongoing Delayed initiation of procurement Processing of payment to the IDEA supplier was still underway;	
LPO for supply of 124 mobile shelves and motor cycle was issued in the last month of the quarter	
The specifications for motor vehicles are yet to be approved by Ministry of Works and Transport Procurement processes were underway and some supplies had not been delivered. Payment was awaiting receipt of invoices from the suppliers and service providers. Procurement process for tiling the registry was still underway invoice value for IT subscription less than the estimated	
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: <b>0.000</b>	UShs Bn: <b>3.164</b>	% Budget Spent: <b>#Error</b>

### Performance highlights for Half-Year

#### Prog 1312: Human Resource Management

**Performance Management:** 55 of 96 (57%) MDAs and LGs were supported on implementation of Performance Management initiatives; Refresher training was conducted for 380 officers in 22 LGs and 7 MDAs.

**Human Resource Planning and Development:** 19 out of 44 (42%) were supported on management of the training function; Draft Public Service Capacity Building Fund Policy in prepared; Draft Analysis of MDAs Training Needs Assessment reports on going; Forum for 59 Office Supervisors organized.

**Human Resource Policy and Procedures:** 21 out of 38 MDAs and LGs (55%) were supported on implementation of HR policies; Technical guidance on HR matters was provided to 30 MDAs and 102 LGs; Reports on proposed amendments in the Public Service Standing Orders from the Sub-Task Teams were presented to the Task Team,. Among the Gender and Equity issues being considered are: extension of paternity leave, providing for leave without pay for mothers who would wish to look after their family in case one of the spouse is away for a long time, provision for special privileges for disabled employees, provision for establishment of

# Vote:005 Ministry of Public Service

## QUARTER 2: Highlights of Vote Performance

child care centers with a trained care giver at work place; Gender and Equity Responsive Consultative Committees established and supported in 21 LGs & 4 MDAs.

**Compensation:** 92 out of 144 (64%) MDAs and LGs were supported on decentralized management of pension and gratuity; 1237 pension files assessed and 800 approved for payment; 101 Votes trained on full decentralization of pension management

### prog 1310: Inspection and Quality Assurance

**Public Service Inspection:** 19 out of 40 MDAs and LGs (47.5%) were inspected for compliance to service delivery standards; 16 out of 40 MDAs; and LGs (40%) were supported to develop and implement client charters; 2 Sectors i.e Water and Environment and Works and Transport sectors were supported to develop service delivery standards; PAIPAS was administered in 15 DLGs.

**Records and Information Management:** 23 out of 40 (57%) MDAs and LGs were supported to set up RIM systems; 289 students from 8 institutions of higher learning were sensitized on Records and Archives Management; 80 Researchers accessed reference services at the NRCA ( 61 local and 19 international).

### Prog. 1311: Management Services:

**Institutional Assessment: Structures of 3 MDAs reviewed. ( MAAIF, MMU and UCI );** pre-restructuring institutional assessment for 100 HCIVs and 125 HC II was undertaken; Report on re-engineered teacher registration system was produced; Structure for 50 newly Government aided schools were coded and 10 LGs uploaded on IPPS.

**Research and Standards:** Job evaluation was conducted in East African Community Secretariat; Scheme of service for 2 cadres of (Economists, Office Supervisors) were finalised and issued. Draft Schemes of Service for Pharmaceutical, Medical Imaging and Radiographer cadre were produced and submitted to the relevant line Ministries for Validation.

### Prog.1349: Policy, Planning and Support Services:

**Civil Service College Uganda:** 465 officers were trained representing 16% out of the the annual target of 3,000; 29 Heads of Post primary schools and inspectors of schools of Iganga District trained in Effective Supervisory Skills; 50 Education Managers (District and, Municipal Education Offices, and Principals and D/Principals of tertiary institutions in Teso region trained in Senior Management Course, 49 staff from Kitgum trained in Performance management, 50 LG staff trained in Local Economic Development; 28 staff from Uganda Prisons were trained in Strategic Leadership and 59 staff of Mbale school of hygiene trained.

**Policy and Planning:** The Ministry's Annual Performance Report for FY 2017/18 and Q.1 Report Performance reports for FY2018/19 were prepared and submitted to MoFPED; BFP FY 2019/20 was prepared and submitted to MoFPED & OPM; Technical support was provided to Departments in the following; Policy on Recruitment of CEOs and Senior Govt Officials, Draft Fleet Management Guidelines, Wellness Policy and Framework on Cooperation between MOPS and Higher Institutions of Learning; Process evaluation of technical support provided to LGs on Decentralized management of pension was conducted in 6 Votes i.e. Masaka DLG, Rakai DLG and Mbarara DLG, Lira DLG, Kileleshwa DLG and Omoro DLG. Guidelines on Mainstreaming Gender and Equity were disseminated to Heads of Department.

## V3: Details of Releases and Expenditure

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

# Vote:005 Ministry of Public Service

## QUARTER 2: 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 1310 Inspection and Quality Assurance</b>	<b>1.25</b>	<b>0.68</b>	<b>0.44</b>	<b>54.6%</b>	<b>35.0%</b>	<b>64.0%</b>
<i>Class: Outputs Provided</i>	<i>1.25</i>	<i>0.68</i>	<i>0.44</i>	<i>54.6%</i>	<i>35.0%</i>	<i>64.0%</i>
131002 Service Delivery Standards developed, disseminated and utilised	0.14	0.10	0.07	68.0%	52.8%	77.6%
131003 Compliance to service delivery standards enforced	0.40	0.22	0.12	55.3%	31.2%	56.5%
131004 National Records Centre and Archives operationalised	0.35	0.17	0.14	48.6%	40.0%	82.3%
131005 Development and dissemination of policies, standards and procedures	0.30	0.15	0.06	48.6%	19.9%	41.0%
131006 Demand for service delivery accountability strengthened through client charter	0.02	0.01	0.01	63.8%	46.1%	72.2%
131007 Dissemination of the National Service delivery survey results disseminated	0.04	0.04	0.03	91.4%	69.7%	76.2%
<b>Programme 1311 Management Services</b>	<b>2.19</b>	<b>1.20</b>	<b>0.79</b>	<b>54.9%</b>	<b>36.0%</b>	<b>65.7%</b>
<i>Class: Outputs Provided</i>	<i>2.19</i>	<i>1.20</i>	<i>0.79</i>	<i>54.9%</i>	<i>36.0%</i>	<i>65.7%</i>
131101 Organizational structures for MDAs developed and reviewed	1.47	0.88	0.59	60.3%	40.6%	67.3%
131102 Review of dysfunctional systems in MDAs and LGs	0.37	0.19	0.11	50.7%	28.3%	55.8%
131103 Analysis of cost centres/constituents in MDAs and LGs	0.35	0.13	0.09	36.8%	25.4%	69.0%
<b>Programme 1312 Human Resource Management</b>	<b>7.04</b>	<b>3.77</b>	<b>2.98</b>	<b>53.5%</b>	<b>42.4%</b>	<b>79.2%</b>
<i>Class: Outputs Provided</i>	<i>7.04</i>	<i>3.77</i>	<i>2.98</i>	<i>53.5%</i>	<i>42.4%</i>	<i>79.2%</i>
131201 Implementation of the Public Service Pension Reform	0.50	0.25	0.23	50.0%	45.7%	91.3%
131203 MDAs and LGs Capacity Building	1.99	0.98	0.79	49.4%	39.8%	80.6%
131204 Public Service Performance management	0.51	0.31	0.19	59.6%	37.5%	62.8%
131206 Management of the Public Service Payroll and Wage Bill	0.26	0.15	0.15	58.8%	56.7%	96.6%
131207 IPPS Implementation Support	3.79	2.08	1.63	55.0%	43.0%	78.3%
<b>Programme 1349 Policy, Planning and Support Services</b>	<b>20.49</b>	<b>12.49</b>	<b>8.34</b>	<b>60.9%</b>	<b>40.7%</b>	<b>66.8%</b>
<i>Class: Outputs Provided</i>	<i>17.76</i>	<i>10.15</i>	<i>7.77</i>	<i>57.1%</i>	<i>43.8%</i>	<i>76.6%</i>
134901 Payment of statutory pensions	5.12	2.99	2.25	58.3%	44.0%	75.4%
134902 Upgrading of the Civil Service College Facility	1.17	0.57	0.32	48.5%	27.1%	55.8%
134903 MDAs and LGs Capacity building	1.97	0.87	0.69	44.4%	35.3%	79.6%
134908 Public Service Negotiation and Dispute Settlement Services	0.17	0.09	0.08	51.2%	45.6%	89.2%
134909 Procurement and Disposal Services	0.21	0.11	0.05	51.3%	21.6%	42.1%
134911 Ministerial and Support Services	5.95	3.81	3.01	64.1%	50.5%	78.8%
134912 Production of Workplans and Budgets	0.56	0.32	0.15	57.5%	27.5%	47.9%
134913 Financial Management	0.55	0.34	0.26	61.4%	47.4%	77.1%
134914 Support to Top Management Services	0.39	0.29	0.28	75.4%	70.6%	93.7%
134915 Implementation of the IEC Strategy	0.15	0.07	0.05	44.8%	31.2%	69.8%
134916 Monitoring and Evaluation Framework developed and implemented	0.21	0.12	0.10	56.8%	48.1%	84.6%

# Vote:005 Ministry of Public Service

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
134919 Human Resource Management Services	1.26	0.54	0.51	43.0%	40.8%	95.0%
134920 Records Management Services	0.07	0.04	0.03	54.6%	49.1%	90.0%
<b>Class: Outputs Funded</b>	<b>0.15</b>	<b>0.08</b>	<b>0.08</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
134953 Membership to international Organization (ESAMI, APM)	0.15	0.08	0.08	50.0%	50.0%	100.0%
<b>Class: Capital Purchases</b>	<b>2.58</b>	<b>2.26</b>	<b>0.49</b>	<b>87.8%</b>	<b>19.2%</b>	<b>21.8%</b>
134972 Government Buildings and Administrative Infrastructure	1.65	1.44	0.47	87.5%	28.4%	32.4%
134976 Purchase of Office and ICT Equipment, including Software	0.59	0.59	0.02	99.3%	3.8%	3.8%
134978 Purchase of Office and Residential Furniture and Fittings	0.34	0.23	0.00	68.8%	1.2%	1.7%
<b>Total for Vote</b>	<b>30.98</b>	<b>18.14</b>	<b>12.55</b>	<b>58.6%</b>	<b>40.5%</b>	<b>69.2%</b>

**Table V3.2: 2018/19 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>28.25</b>	<b>15.80</b>	<b>11.98</b>	55.9%	42.4%	75.8%
211101 General Staff Salaries	5.23	2.57	1.34	49.1%	25.6%	52.1%
211103 Allowances (Inc. Casuals, Temporary)	1.80	1.23	1.21	68.5%	67.1%	98.0%
211106 Emoluments paid to former Presidents / Vice Presidents	1.04	0.64	0.55	61.9%	52.8%	85.3%
212102 Pension for General Civil Service	2.13	1.07	0.92	50.0%	43.0%	86.1%
213001 Medical expenses (To employees)	0.02	0.01	0.00	75.9%	15.9%	20.9%
213002 Incapacity, death benefits and funeral expenses	1.17	0.50	0.18	42.5%	15.2%	35.8%
213004 Gratuity Expenses	0.90	0.64	0.48	70.9%	53.4%	75.3%
221001 Advertising and Public Relations	0.14	0.05	0.02	34.1%	15.5%	45.6%
221002 Workshops and Seminars	4.15	3.00	2.75	72.2%	66.2%	91.6%
221003 Staff Training	1.20	0.74	0.59	62.2%	49.0%	78.8%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	32.8%	32.8%	100.0%
221008 Computer supplies and Information Technology (IT)	0.36	0.15	0.07	42.7%	18.5%	43.4%
221009 Welfare and Entertainment	0.71	0.45	0.40	62.8%	56.5%	89.9%
221010 Special Meals and Drinks	0.01	0.01	0.00	66.3%	44.2%	66.7%
221011 Printing, Stationery, Photocopying and Binding	0.44	0.10	0.04	23.5%	8.0%	34.3%
221012 Small Office Equipment	0.03	0.02	0.00	45.2%	3.3%	7.3%
221016 IFMS Recurrent costs	0.06	0.05	0.05	77.8%	76.7%	98.6%
221017 Subscriptions	0.02	0.00	0.00	31.0%	6.7%	21.7%
221020 IPPS Recurrent Costs	3.41	1.86	1.46	54.6%	42.7%	78.1%
222001 Telecommunications	0.10	0.05	0.03	50.3%	32.7%	64.9%
222002 Postage and Courier	0.03	0.01	0.00	35.9%	10.8%	30.1%
222003 Information and communications technology (ICT)	0.15	0.08	0.02	53.3%	14.6%	27.4%



# Vote:005 Ministry of Public Service

## QUARTER 2: Highlights of Vote Performance

223004 Guard and Security services	0.02	0.01	0.00	50.0%	25.0%	50.0%
223005 Electricity	0.28	0.14	0.14	50.0%	50.0%	100.0%
223006 Water	0.14	0.07	0.07	50.0%	50.0%	100.0%
224004 Cleaning and Sanitation	0.22	0.11	0.05	50.0%	25.0%	50.0%
224005 Uniforms, Beddings and Protective Gear	0.05	0.04	0.00	90.8%	2.3%	2.6%
225001 Consultancy Services- Short term	1.01	0.18	0.06	18.1%	6.3%	34.8%
227001 Travel inland	1.42	0.84	0.73	59.4%	51.6%	87.0%
227002 Travel abroad	0.16	0.11	0.09	70.9%	59.1%	83.4%
227004 Fuel, Lubricants and Oils	0.91	0.41	0.39	45.1%	42.9%	95.0%
228001 Maintenance - Civil	0.68	0.45	0.26	66.9%	38.1%	56.8%
228002 Maintenance - Vehicles	0.15	0.11	0.04	75.0%	24.3%	32.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.11	0.08	0.04	79.2%	33.8%	42.7%
<b>Class: Outputs Funded</b>	<b>0.15</b>	<b>0.08</b>	<b>0.08</b>	50.0%	50.0%	100.0%
262101 Contributions to International Organisations (Current)	0.15	0.08	0.08	50.0%	50.0%	100.0%
<b>Class: Capital Purchases</b>	<b>2.58</b>	<b>2.26</b>	<b>0.49</b>	87.8%	19.2%	21.8%
312101 Non-Residential Buildings	1.65	1.44	0.47	87.5%	28.4%	32.4%
312203 Furniture & Fixtures	0.34	0.23	0.00	68.8%	1.2%	1.7%
312213 ICT Equipment	0.59	0.59	0.02	99.3%	3.8%	3.8%
<b>Total for Vote</b>	<b>30.98</b>	<b>18.14</b>	<b>12.55</b>	58.6%	40.5%	69.2%

**Table V3.3: 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 1310 Inspection and Quality Assurance</b>	<b>1.25</b>	<b>0.68</b>	<b>0.44</b>	<b>54.6%</b>	<b>35.0%</b>	<b>64.0%</b>
<i>Recurrent SubProgrammes</i>						
06 Public Service Inspection	0.60	0.37	0.24	61.3%	39.6%	64.7%
08 Records and Information Management	0.65	0.32	0.20	48.6%	30.7%	63.3%
<b>Programme 1311 Management Services</b>	<b>2.19</b>	<b>1.20</b>	<b>0.79</b>	<b>54.9%</b>	<b>36.0%</b>	<b>65.7%</b>
<i>Recurrent SubProgrammes</i>						
07 Management Services	2.19	1.20	0.79	54.9%	36.0%	65.7%
<b>Programme 1312 Human Resource Management</b>	<b>7.04</b>	<b>3.77</b>	<b>2.98</b>	<b>53.5%</b>	<b>42.4%</b>	<b>79.2%</b>
<i>Recurrent SubProgrammes</i>						
03 Human Resource Management	5.94	3.15	2.42	53.1%	40.7%	76.6%
04 Human Resource Development	0.35	0.21	0.20	61.5%	56.3%	91.5%
05 Compensation	0.76	0.40	0.37	53.0%	49.4%	93.3%
<b>Programme 1349 Policy, Planning and Support Services</b>	<b>20.49</b>	<b>12.49</b>	<b>8.34</b>	<b>60.9%</b>	<b>40.7%</b>	<b>66.8%</b>
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	7.19	4.80	3.95	66.7%	54.9%	82.2%
02 Administrative Reform	0.52	0.27	0.22	51.6%	42.6%	82.5%
10 Internal Audit	0.13	0.08	0.08	60.4%	60.3%	99.8%
11 Civil Service College	2.61	1.01	0.58	38.8%	22.4%	57.8%



# Vote:005 Ministry of Public Service

## QUARTER 2: Highlights of Vote Performance

13 Public Service Pensions	5.12	2.99	2.25	58.3%	44.0%	75.4%
<i>Development Projects</i>						
1285 Support to Ministry of Public Service	4.91	3.34	1.26	68.0%	25.6%	37.7%
<b>Total for Vote</b>	<b>30.98</b>	<b>18.14</b>	<b>12.55</b>	<b>58.6%</b>	<b>40.5%</b>	<b>69.2%</b>

# Vote:011 Ministry of Local Government

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Cashlimits by End Dec</b>	<b>Released by End Dec</b>	<b>Spent by End Dec</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	8.569	4.284	4.284	3.745	50.0%	43.7%	87.4%
Non Wage	13.110	7.784	7.784	6.110	59.4%	46.6%	78.5%
Devt. GoU	30.123	22.085	18.045	8.346	59.9%	27.7%	46.3%
Ext. Fin.	173.388	105.673	25.153	25.338	14.5%	14.6%	100.7%
<b>GoU Total</b>	<b>51.801</b>	<b>34.153</b>	<b>30.113</b>	<b>18.200</b>	<b>58.1%</b>	<b>35.1%</b>	<b>60.4%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>225.190</b>	<b>139.827</b>	<b>55.266</b>	<b>43.538</b>	<b>24.5%</b>	<b>19.3%</b>	<b>78.8%</b>
Arrears	4.603	0.563	8.643	0.498	187.8%	10.8%	5.8%
<b>Total Budget</b>	<b>229.792</b>	<b>140.390</b>	<b>63.909</b>	<b>44.037</b>	<b>27.8%</b>	<b>19.2%</b>	<b>68.9%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>229.792</b>	<b>140.390</b>	<b>63.909</b>	<b>44.037</b>	<b>27.8%</b>	<b>19.2%</b>	<b>68.9%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>225.190</b>	<b>139.827</b>	<b>55.266</b>	<b>43.538</b>	<b>24.5%</b>	<b>19.3%</b>	<b>78.8%</b>

**Table V1.2: Releases and Expenditure by 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>
1317 Local Government Administration and Development	193.25	32.99	28.20	17.1%	14.6%	85.5%
1324 Local Government Inspection and Assessment	0.86	0.46	0.44	53.3%	50.9%	95.6%
1349 General Administration, Policy, Planning and Support Services	31.08	22.00	14.72	70.8%	47.4%	66.9%
<b>Total for Vote</b>	<b>225.19</b>	<b>55.45</b>	<b>43.35</b>	<b>24.6%</b>	<b>19.3%</b>	<b>78.2%</b>

### Matters to note in budget execution

Overall, variances in Budget execution was largely on account of less releases than the projected resources for delivery on the Q 2 targets.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 1317 Local Government Administration and Development	
<b>0.001 Bn Shs</b>	<i>SubProgramme/Project :02 Local Government Administration</i>
Reason: payment of fuelSmall balance on account for clearing garage costs. Balance on A/C	
<b>0.977 Bn Shs</b>	<i>SubProgramme/Project :03 Local Councils Development Department</i>

# Vote:011 Ministry of Local Government

## QUARTER 2: Highlights of Vote Performance

Reason: Delayed procurements. Most of the unspent funds were committed for the on-going induction exercise in the quarter. Zipped funds on the A/C for training Local Government leaders on roles and responsibilities and standard rules of procedures.	
<b>0.051 Bn Shs</b>	<b><i>SubProgramme/Project :08 District Administration Department</i></b>
Reason: The balances for Workshops and seminars will be utilized in Q2. Payments for Vehicle maintenance already will be Under procurement process This is was mainly due to unspent balances on workshops and seminars which was meant for JARD conference. These funds are being accumulated for JARD conference to be held in Quarter two	
<b>0.007 Bn Shs</b>	<b><i>SubProgramme/Project :09 Urban Administration Department</i></b>
Reason: Insufficeint funds to conduct training  Awaiting invoices from garages for the repair and maintainance of vehicles  Feild requisitions for funds had not been approved by end of Q 1 Under procurement process Outstanding money to clear various items due to delayed procurement process	
<b>0.001 Bn Shs</b>	<b><i>SubProgramme/Project :12 Local Economic Development Department</i></b>
Reason: No vehicle service and repairs incurred during Q1 Balance on A/c	
<b>0.263 Bn Shs</b>	<b><i>SubProgramme/Project :1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)</i></b>
Reason: The funds were reserved on the A/C for payment of uncertified project civil works Under procurement process	
<b>0.017 Bn Shs</b>	<b><i>SubProgramme/Project :1381 Restoration of Livelihoods in Northern Region (PRELNOR)</i></b>
Reason: Funds were commtted and awaiting system payments Under procurement process unspent funds on various procurements	
<b>3.295 Bn Shs</b>	<b><i>SubProgramme/Project :1416 Urban Markets and Marketing Development of Agricultural Products (UMMDAP)</i></b>
Reason:	
<b>Programme: 1324 Local Government Inspection and Assessment</b>	
<b>0.005 Bn Shs</b>	<b><i>SubProgramme/Project :06 LGs Inspection and Coordination</i></b>
Reason: - Under procurement process  Awaiting invoices from garages for payment of services and vehicle maintainance  - Balance left on the A/C funds ringfenced for incidental adhoc inspections	
<b>0.011 Bn Shs</b>	<b><i>SubProgramme/Project :10 District Inspection Department</i></b>
Reason: -Insufficeint funds to conduct training - Awaiting invoices from garages in respect of motor service and repair conducted - The feild activity requisitions had not been approved by end of Q 1 Funds to be utilized in Q3 Delayed procurement process Funds pending total releases on some items The outstanding balance at the end of first quarter was on motor vehicle repairs and the payment process was on going. Payment process on going	
<b>0.004 Bn Shs</b>	<b><i>SubProgramme/Project :11 Urban Inspection Department</i></b>
Reason: Payments still under the procurement process Funds to be utilized in Q3 small balance left off The outstanding balance was on motor vehicle repairs and the payment process was still on going. Payment process still on going	

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## QUARTER 2: Highlights of Vote Performance

<b>Programme: 1349 General Administration,Policy, Planning and Support Services</b>	
<b>0.009 Bn Shs</b>	<b>SubProgramme/Project :01 Finance and Administration</b>
Reason: Funds committed and awaiting system payment Under procurement processfunds for various prcurementsThe unspent balances under pensions, public relations,printing and stationary,travel abroad and motor vehicle repairs, and payment was under process. Payment process still on going	
<b>0.015 Bn Shs</b>	<b>SubProgramme/Project :04 Policy &amp; Planning Department</b>
Reason: Delay by service providers to request for funds. Under procurement processfunds for various procurements balances left off various items	
<b>0.002 Bn Shs</b>	<b>SubProgramme/Project :05 Internal Audit unit</b>
Reason: Funds committed and awaiting system payment Under procurement processThe outstanding balance at the end of the quarter was on fuel, Audit activities were to be conducted. Payment process on going	
<b>0.592 Bn Shs</b>	<b>SubProgramme/Project :13 Human Resource Department</b>
Reason: Funds for various itemsPayments committed awaiting system payment to the beneficiaries. Under procurement process and approvals from MPSC	
<b>6.124 Bn Shs</b>	<b>SubProgramme/Project :1307 Support to Ministry of Local Government</b>
Reason: Delayed procurement ProcessesOn going procurement processes Delayed procurement processes for various ItemsPending procurement process for purchase of solar equipments and furniture. Procurement process not completed	
<b>(ii) Expenditures in excess of the original approved budget</b>	
<b>2.013 Bn Shs</b>	<b>SubProgramme:1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)</b>
Reason: The funds were reserved on the A/C for payment of uncertified project cival works Under procurement process	

## V2: Performance Highlights

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Cost for Vote:</b>	UShs Bn: <b>0.000</b>	UShs Bn: <b>2.507</b>	% Budget Spent: <b>#Error</b>

### Performance highlights for Half-Year

## V3: Details of Releases and Expenditure

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

# Vote:011 Ministry of Local Government

## QUARTER 2: 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 1317 Local Government Administration and Development</b>	<b>193.25</b>	<b>32.99</b>	<b>28.20</b>	<b>17.1%</b>	<b>14.6%</b>	<b>85.5%</b>
<i>Class: Outputs Provided</i>	<b>37.03</b>	<b>10.94</b>	<b>9.36</b>	<b>29.5%</b>	<b>25.3%</b>	<b>85.5%</b>
131701 Monitoring and Support Supervision of LGs.	33.56	8.22	7.85	24.5%	23.4%	95.5%
131702 Joint Annual Review of Decentralization (JARD).	0.11	0.05	0.04	44.7%	38.6%	86.4%
131703 Technical support and training of LG officials.	3.04	2.51	1.31	82.4%	43.1%	52.3%
131705 Monitoring and support to service delivery by Urban Councils.	0.08	0.04	0.04	54.9%	52.1%	94.8%
131706 Technical support and training of Urban Councils	0.23	0.12	0.11	50.3%	48.1%	95.7%
<i>Class: Outputs Funded</i>	<b>0.05</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
131751 Support to LGs to deliver services	0.05	0.00	0.00	0.0%	0.0%	0.0%
<i>Class: Capital Purchases</i>	<b>156.17</b>	<b>22.05</b>	<b>18.84</b>	<b>14.1%</b>	<b>12.1%</b>	<b>85.4%</b>
131772 Government Buildings and Administrative Infrastructure	103.90	22.05	18.84	21.2%	18.1%	85.4%
131773 Roads, Streets and Highways	48.66	0.00	0.00	0.0%	0.0%	0.0%
131775 Purchase of Motor Vehicles and Other Transport Equipment	0.36	0.00	0.00	0.0%	0.0%	0.0%
131777 Purchase of Specialised Machinery & Equipment	2.80	0.00	0.00	0.0%	0.0%	0.0%
131779 Acquisition of Other Capital Assets	0.45	0.00	0.00	0.0%	0.0%	0.0%
<b>Programme 1324 Local Government Inspection and Assessment</b>	<b>0.86</b>	<b>0.46</b>	<b>0.44</b>	<b>53.3%</b>	<b>50.9%</b>	<b>95.6%</b>
<i>Class: Outputs Provided</i>	<b>0.86</b>	<b>0.46</b>	<b>0.44</b>	<b>53.3%</b>	<b>50.9%</b>	<b>95.6%</b>
132401 Inspection and monitoring of LGs	0.75	0.39	0.37	52.7%	50.3%	95.4%
132402 Financial Management and Accountability in LGs Strengthened	0.05	0.03	0.03	57.9%	55.0%	95.0%
132403 Annual National Assessment of LGs	0.01	0.01	0.00	56.8%	48.5%	85.5%
132404 LG local revenue enhancement initiatives implemented	0.05	0.03	0.03	56.8%	56.7%	99.9%
<b>Programme 1349 General Administration, Policy, Planning and Support Services</b>	<b>31.08</b>	<b>22.00</b>	<b>14.72</b>	<b>70.8%</b>	<b>47.4%</b>	<b>66.9%</b>
<i>Class: Outputs Provided</i>	<b>18.27</b>	<b>9.26</b>	<b>8.10</b>	<b>50.7%</b>	<b>44.3%</b>	<b>87.5%</b>
134919 Human Resource Management Services	13.15	6.51	5.38	49.5%	40.9%	82.6%
134920 Records Management Services	0.47	0.04	0.04	8.9%	8.5%	95.2%
134921 Policy, planning and monitoring services	0.07	0.04	0.04	55.7%	53.0%	95.1%
134922 Ministry Support Services (Finance and Administration)	3.18	1.71	1.71	53.8%	53.6%	99.5%
134923 Ministerial and Top Management Services	0.55	0.34	0.34	62.3%	62.1%	99.8%
134924 LGs supported in the policy, planing and budgeting functions.	0.84	0.61	0.59	72.8%	70.4%	96.8%
<i>Class: Capital Purchases</i>	<b>12.81</b>	<b>12.74</b>	<b>6.62</b>	<b>99.4%</b>	<b>51.7%</b>	<b>52.0%</b>
134972 Government Buildings and Administrative Infrastructure	1.42	1.35	1.10	94.9%	77.7%	81.8%
134973 Roads, Streets and Highways	0.70	0.70	0.70	100.0%	100.0%	100.0%

# Vote:011 Ministry of Local Government

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
134975 Purchase of Motor Vehicles and Other Transport Equipment	4.56	4.56	0.02	100.0%	0.3%	0.3%
134976 Purchase of Office and ICT Equipment, including Software	0.48	0.48	0.22	100.0%	45.4%	45.4%
134978 Purchase of Office and Residential Furniture and Fittings	0.65	0.65	0.08	100.0%	12.7%	12.7%
134979 Acquisition of Other Capital Assets	5.00	5.00	4.50	100.0%	90.0%	90.0%
<b>Total for Vote</b>	<b>225.19</b>	<b>55.45</b>	<b>43.35</b>	<b>24.6%</b>	<b>19.3%</b>	<b>78.2%</b>

**Table V3.2: 2018/19 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>56.16</b>	<b>20.66</b>	<b>17.89</b>	36.8%	31.9%	86.6%
211101 General Staff Salaries	8.57	4.28	3.74	50.0%	43.7%	87.4%
211102 Contract Staff Salaries	4.67	0.00	0.00	0.0%	0.0%	0.0%
211103 Allowances (Inc. Casuals, Temporary)	1.89	0.52	0.52	27.7%	27.7%	99.9%
212101 Social Security Contributions	0.61	0.18	0.07	29.5%	11.3%	38.5%
212102 Pension for General Civil Service	2.65	1.33	1.17	50.0%	44.2%	88.4%
213001 Medical expenses (To employees)	0.17	0.02	0.02	11.0%	11.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.12	0.05	0.05	40.2%	40.2%	100.0%
213004 Gratuity Expenses	1.56	0.76	0.37	48.6%	23.4%	48.2%
221001 Advertising and Public Relations	0.90	0.10	0.04	10.7%	4.9%	46.4%
221002 Workshops and Seminars	5.58	2.28	1.26	40.9%	22.7%	55.4%
221003 Staff Training	1.04	0.37	0.34	35.9%	32.9%	91.7%
221006 Commissions and related charges	0.10	0.00	0.00	0.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.51	0.00	0.00	0.4%	0.2%	55.6%
221008 Computer supplies and Information Technology (IT)	0.15	0.01	0.01	9.2%	7.4%	80.1%
221009 Welfare and Entertainment	0.20	0.06	0.06	31.7%	31.7%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.52	0.21	0.20	40.4%	38.0%	93.8%
221012 Small Office Equipment	0.18	0.01	0.01	8.0%	7.6%	94.7%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	0.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.10	0.01	0.01	14.2%	14.2%	100.0%
221017 Subscriptions	0.15	0.03	0.03	19.4%	19.4%	100.0%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	41.7%	41.7%	100.0%
222001 Telecommunications	0.20	0.02	0.02	11.5%	11.5%	100.0%
222002 Postage and Courier	0.03	0.01	0.01	33.0%	33.0%	100.0%
222003 Information and communications technology (ICT)	3.00	0.00	0.00	0.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	2.00	1.00	1.00	50.0%	49.9%	99.8%
223004 Guard and Security services	0.12	0.07	0.07	56.8%	56.8%	100.0%
223005 Electricity	0.30	0.09	0.08	31.5%	27.7%	87.9%
223006 Water	0.02	0.00	0.00	0.0%	0.0%	0.0%

# Vote:011 Ministry of Local Government

## QUARTER 2: Highlights of Vote Performance

223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.05	0.00	0.00	0.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.07	0.03	0.03	48.6%	45.8%	94.3%
224005 Uniforms, Beddings and Protective Gear	0.05	0.00	0.00	0.0%	0.0%	0.0%
224006 Agricultural Supplies	7.00	5.43	5.32	77.6%	76.1%	98.0%
225001 Consultancy Services- Short term	2.99	2.06	2.02	68.9%	67.6%	98.1%
225002 Consultancy Services- Long-term	4.25	0.15	0.00	3.5%	0.0%	0.0%
227001 Travel inland	3.21	1.07	1.05	33.2%	32.8%	98.9%
227002 Travel abroad	1.14	0.12	0.09	10.2%	8.2%	80.2%
227004 Fuel, Lubricants and Oils	1.32	0.17	0.15	13.0%	11.5%	88.4%
228002 Maintenance - Vehicles	0.65	0.15	0.07	22.7%	10.1%	44.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.05	0.03	0.03	56.8%	56.7%	99.8%
228004 Maintenance – Other	0.01	0.01	0.01	56.8%	56.8%	100.0%
<b>Class: Outputs Funded</b>	<b>0.05</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
291001 Transfers to Government Institutions	0.05	0.00	0.00	0.0%	0.0%	0.0%
<b>Class: Capital Purchases</b>	<b>168.98</b>	<b>34.79</b>	<b>25.46</b>	<b>20.6%</b>	<b>15.1%</b>	<b>73.2%</b>
281504 Monitoring, Supervision & Appraisal of capital works	0.16	0.09	0.09	55.6%	55.5%	100.0%
312101 Non-Residential Buildings	109.59	27.75	23.95	25.3%	21.8%	86.3%
312103 Roads and Bridges.	49.36	0.70	0.70	1.4%	1.4%	100.0%
312104 Other Structures	0.58	0.56	0.41	97.4%	71.2%	73.1%
312201 Transport Equipment	4.92	4.56	0.02	92.6%	0.3%	0.3%
312202 Machinery and Equipment	3.25	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.65	0.65	0.08	100.0%	12.7%	12.7%
312213 ICT Equipment	0.48	0.48	0.22	100.0%	45.4%	45.4%
<b>Total for Vote</b>	<b>225.19</b>	<b>55.45</b>	<b>43.35</b>	<b>24.6%</b>	<b>19.3%</b>	<b>78.2%</b>

**Table V3.3: 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 1317 Local Government Administration and Development</b>	<b>193.25</b>	<b>32.99</b>	<b>28.20</b>	<b>17.1%</b>	<b>14.6%</b>	<b>85.5%</b>
<i>Recurrent SubProgrammes</i>						
02 Local Government Administration	0.05	0.03	0.03	67.1%	64.8%	96.6%
03 Local Councils Development Department	2.30	2.11	1.13	91.6%	49.1%	53.6%
08 District Administration Department	0.57	0.34	0.29	59.9%	50.9%	85.1%
09 Urban Administration Department	0.36	0.16	0.15	44.3%	42.3%	95.4%
12 Local Economic Development Department	0.09	0.01	0.01	12.7%	12.0%	94.2%
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	97.13	17.03	16.73	17.5%	17.2%	98.2%
1381 Restoration of Livelihoods in Northern Region (PRELNOR)	79.00	7.56	7.39	9.6%	9.4%	97.8%
1416 Urban Markets and Marketing Development of Agricultural Products (UMMDAP)	13.70	5.75	2.46	42.0%	17.9%	42.7%
1509 Local Economic Growth (LEGS) Support Project	0.06	0.00	0.00	0.0%	0.0%	0.0%

# Vote:011 Ministry of Local Government

## QUARTER 2: Highlights of Vote Performance

<b>Programme 1324 Local Government Inspection and Assessment</b>	<b>0.86</b>	<b>0.46</b>	<b>0.44</b>	<b>53.3%</b>	<b>50.9%</b>	<b>95.6%</b>
<i>Recurrent SubProgrammes</i>						
06 LGs Inspection and Coordination	0.11	0.06	0.06	59.5%	54.7%	92.0%
10 District Inspection Department	0.41	0.22	0.21	54.5%	51.7%	94.9%
11 Urban Inspection Department	0.34	0.17	0.17	50.0%	48.9%	97.7%
<b>Programme 1349 General Administration,Policy, Planning and Support Services</b>	<b>31.08</b>	<b>22.00</b>	<b>14.72</b>	<b>70.8%</b>	<b>47.4%</b>	<b>66.9%</b>
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	3.73	2.06	2.05	55.1%	54.8%	99.6%
04 Policy & Planning Department	0.54	0.31	0.30	57.8%	55.1%	95.4%
05 Internal Audit unit	0.07	0.04	0.04	55.7%	53.0%	95.1%
13 Human Resource Department	13.11	6.55	5.42	50.0%	41.3%	82.7%
<i>Development Projects</i>						
1307 Support to Ministry of Local Government	13.62	13.04	6.92	95.7%	50.8%	53.0%
<b>Total for Vote</b>	<b>225.19</b>	<b>55.45</b>	<b>43.35</b>	<b>24.6%</b>	<b>19.3%</b>	<b>78.2%</b>

**Table V3.4: 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: 1317 Local Government Administration and Development</b>	<b>173.39</b>	<b>25.34</b>	<b>25.15</b>	<b>14.6%</b>	<b>14.5%</b>	<b>99.3%</b>
<i>Development Projects.</i>						
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	94.69	16.36	16.32	17.3%	17.2%	99.8%
1381 Restoration of Livelihoods in Northern Region (PRELNOR)	78.70	7.43	7.28	9.4%	9.3%	98.0%
1416 Urban Markets and Marketing Development of Agricultural Products (UMMDAP)	0.00	1.55	1.55	154.7%	154.7%	100.0%
<b>Grand Total:</b>	<b>173.39</b>	<b>25.34</b>	<b>25.15</b>	<b>14.6%</b>	<b>14.5%</b>	<b>99.3%</b>



# Vote:021 East African Community

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Cashlimits by End Dec</b>	<b>Released by End Dec</b>	<b>Spent by End Dec</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	1.135	0.568	0.568	0.428	50.0%	37.7%	75.4%
Non Wage	26.759	22.746	22.746	21.542	85.0%	80.5%	94.7%
Devt. GoU	0.530	0.492	0.492	0.017	92.8%	3.2%	3.5%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>28.425</b>	<b>23.805</b>	<b>23.805</b>	<b>21.987</b>	<b>83.7%</b>	<b>77.4%</b>	<b>92.4%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>28.425</b>	<b>23.805</b>	<b>23.805</b>	<b>21.987</b>	<b>83.7%</b>	<b>77.4%</b>	<b>92.4%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>28.425</b>	<b>23.805</b>	<b>23.805</b>	<b>21.987</b>	<b>83.7%</b>	<b>77.4%</b>	<b>92.4%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>28.425</b>	<b>23.805</b>	<b>23.805</b>	<b>21.987</b>	<b>83.7%</b>	<b>77.4%</b>	<b>92.4%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>28.425</b>	<b>23.805</b>	<b>23.805</b>	<b>21.987</b>	<b>83.7%</b>	<b>77.4%</b>	<b>92.4%</b>

**Table V1.2: Releases and Expenditure by 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>
1318 Regional Integration	0.76	0.41	0.40	53.7%	52.8%	98.4%
1349 Administration, Policy and Planning	27.67	23.40	21.59	84.6%	78.0%	92.3%
<b>Total for Vote</b>	<b>28.43</b>	<b>23.81</b>	<b>21.99</b>	<b>83.7%</b>	<b>77.4%</b>	<b>92.4%</b>

### Matters to note in budget execution

There were no major / significant variances in budget execution under Programme 18 (Regional Integration). The main variances in budget execution were registered under Programme 49 (Administration, Policy and Planning). These variances were as a result of unspent balances. These included among others;

- (i) UGX 471.3 million under the item of Pension (212102): This was as a result of over release of funds during Q2
- (ii) UGX 50.6 million under the item of Gratuity (213004): This was as a result of the time of r payments not yet being due. the Payments were to be due in Q3.
- (iii) UGX 474.5 million under Sub-programme 1005: This was as a result of the procurement process for various items under Capital purchases still being conducted.
- (iv) The other unspent balances were as a result of delays by various users to submit the required paper work to enable payments to be effected.

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

# Vote:021 East African Community

## QUARTER 2: Highlights of Vote Performance

<i>(i) Major unspent balances</i>	
<b>Programme's , Projects</b>	
<b>Programme: 1318 Regional Integration</b>	
<b>0.001 Bn Shs</b>	<b><i>SubProgramme/Project :02 Political Affairs</i></b>
Reason: Delayed submission of necessary documentation to necessitate payments to be effected Incomplete procurement processNegligible Amount is negligible	
<b>0.001 Bn Shs</b>	<b><i>SubProgramme/Project :04 Economic Affairs</i></b>
Reason: 1) the delay to submit necessary documentation for payments to be effected  Incomplete procurement processcomplete procurement process Balances are negligible	
<b>0.004 Bn Shs</b>	<b><i>SubProgramme/Project :06 Social Affairs</i></b>
Reason: (1) Delayed submission of necessary documentation to necessitate payments to be effected  a) Incomplete procurement process b) Requisitions made but documentation necessary for payments to be effected was not submitted on timeWorkshop on MRAs rolled over to Quarter two Paper work required to effect payments was yet to be submitted	
<b>Programme: 1349 Administration, Policy and Planning</b>	
<b>1.197 Bn Shs</b>	<b><i>SubProgramme/Project :01 Finance and Administration</i></b>
Reason: (1) Delayed submission of necessary documentation to necessitate payments to be effected (2) Delay in pensioners availing live certificates These were the main reasons for the unspent balance; (i) Delayed submission of necessary documentation for payments to be effected (ii) Those persons who were due to Gratuity were processes (iii) Quarterly amount was processed and paid (iv) Continuous validation of pensioners. Those validated are paid.Reason: These were the main reasons for the unspent balance; (i) Delayed submission of necessary documentation for payments to be effected (ii) Lengthy validation process of pensioners delays payments (iii) Incomplete procurement process (iv)Inadequate documentation provided to warrant payment i.e. Birth Certificates, National IDs, Appointment letters, Wrong Bank Accounts etcSome of the reasons for the unspent balance include; a) Funds available were insufficient to make the required subscriptions b) Requisitions were made and procurement initiated but not yet finalized by end of Q1 c) Service provider delays to submit documents necessary for payment processing d) Some EAC regional meetings were canceled and other rescheduled. e) Postponement of activity due to unavailability of the required stakeholders, at the time.  a) Some unspent funds are negligible b) Delay by service providers to submit requisite documentation for payments c) Some funds carried forward to Q3 d) Continuous validation of pensioners affected full absorption of pension funds	
<b>0.474 Bn Shs</b>	<b><i>SubProgramme/Project :1005 Strengthening Min of EAC</i></b>
Reason: Resources released made a first call on arrears. The remaining funds were negligible to outputs planned under this budget lineDelayed Procurement Process Procurement process undergoing.Funds were inadequate for all the planned procurement Funds were still inadequate for the planned activities	
<i>(ii) Expenditures in excess of the original approved budget</i>	

# Vote:021 East African Community

## QUARTER 2: Highlights of Vote Performance

### V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

<i>Billion Uganda Shillings</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Cost for Vote:</b>	UShs Bn: <b>0.000</b>	UShs Bn: <b>18.172</b>	% Budget Spent: <b>#Error</b>

### Performance highlights for Half-Year

All items performed well, apart from;

- (i) Contract staff salaries (211102) which performed at 0% absorption
- (ii) Gratuity expenses (213004) which performed at 0% absorption
- (iii) Transport equipment (312201) which performed at 0% absorption

In addition, although all funds appropriated for Uganda's contributions to the EAC (262101 - Contributions to international organizations) were released and spent up to 96.6%, the funds still remain inadequate to meet the amount of funds expected from the Republic of Uganda. A supplementary funding will be sought to address this problem

### V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

<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 1318 Regional Integration</b>	<b>0.76</b>	<b>0.41</b>	<b>0.40</b>	<b>53.7%</b>	<b>52.8%</b>	<b>98.4%</b>
<i>Class: Outputs Provided</i>	<i>0.76</i>	<i>0.41</i>	<i>0.40</i>	<i>53.7%</i>	<i>52.8%</i>	<i>98.4%</i>
131801 Regional Policies, Laws and Strategic Frameworks domesticated	0.21	0.12	0.11	54.7%	52.6%	96.2%
131802 Compliance with implementation of EAC decisions and directives Monitored and Evaluated	0.06	0.03	0.03	50.0%	49.1%	98.2%
131803 Strategic leadership, Guidance and Support for EAC regional Integration strengthened	0.42	0.23	0.23	54.3%	53.9%	99.3%
131804 Public awareness and Public participation in EAC regional Integration enhanced	0.07	0.03	0.03	50.0%	50.0%	100.0%
<b>Programme 1349 Administration, Policy and Planning</b>	<b>27.67</b>	<b>23.40</b>	<b>21.59</b>	<b>84.6%</b>	<b>78.0%</b>	<b>92.3%</b>
<i>Class: Outputs Provided</i>	<i>8.75</i>	<i>4.52</i>	<i>3.80</i>	<i>51.6%</i>	<i>43.4%</i>	<i>84.1%</i>
134919 Human Resource Management Services	4.37	2.19	1.53	50.2%	35.0%	69.7%
134920 Records Management Services	0.06	0.03	0.03	50.0%	49.8%	99.6%
134931 Policy, consultations, planning and monitoring provided	0.32	0.17	0.16	51.6%	50.8%	98.5%
134932 Ministry Support Services (Finance and Administration) provided	2.12	1.13	1.11	53.6%	52.6%	98.3%
134933 Ministerial and Top Management Services provided	0.29	0.12	0.12	42.4%	42.1%	99.4%
134934 Public awareness on EAC integration coordinated	0.51	0.25	0.22	50.2%	44.2%	88.1%
134935 Finance & Human policies & programmes coordinated and their implementation Monitored	0.99	0.57	0.57	57.4%	57.4%	100.0%
134942 Internal Audit Services	0.08	0.04	0.04	51.3%	51.3%	100.0%

# Vote:021 East African Community

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
134943 Statistical Coordination and Management	0.02	0.01	0.01	50.0%	50.0%	100.0%
<b>Class: Outputs Funded</b>	<b>18.39</b>	<b>18.39</b>	<b>17.77</b>	<b>100.0%</b>	<b>96.6%</b>	<b>96.6%</b>
134951 Uganda's Contribution to the EAC Secretariat remitted	18.39	18.39	17.77	100.0%	96.6%	96.6%
<b>Class: Capital Purchases</b>	<b>0.53</b>	<b>0.49</b>	<b>0.02</b>	<b>92.7%</b>	<b>3.2%</b>	<b>3.5%</b>
134975 Purchase of Motor Vehicles and Other Transport Equipment	0.40	0.36	0.00	90.3%	0.0%	0.0%
134976 Purchase of Office and ICT Equipment, including Software	0.07	0.07	0.02	100.0%	26.0%	26.0%
134978 Purchase of Office and Residential Furniture and Fittings	0.06	0.06	0.00	100.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>28.43</b>	<b>23.81</b>	<b>21.99</b>	<b>83.7%</b>	<b>77.4%</b>	<b>92.4%</b>

**Table V3.2: 2018/19 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>9.51</b>	<b>4.92</b>	<b>4.20</b>	51.8%	44.2%	85.3%
211101 General Staff Salaries	1.03	0.51	0.43	50.0%	41.5%	82.9%
211102 Contract Staff Salaries	0.11	0.05	0.00	50.0%	2.4%	4.9%
211103 Allowances (Inc. Casuals, Temporary)	0.30	0.19	0.19	64.7%	64.7%	100.0%
212101 Social Security Contributions	0.01	0.00	0.00	25.0%	0.0%	0.0%
212102 Pension for General Civil Service	2.98	1.50	1.03	50.4%	34.6%	68.7%
212106 Validation of old Pensioners	0.03	0.01	0.01	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.00	0.00	0.00	50.0%	48.4%	96.9%
213004 Gratuity Expenses	0.10	0.05	0.00	50.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.11	0.05	0.04	50.0%	39.6%	79.2%
221002 Workshops and Seminars	0.21	0.10	0.09	46.5%	42.3%	91.0%
221003 Staff Training	0.05	0.03	0.03	50.0%	49.7%	99.5%
221007 Books, Periodicals & Newspapers	0.05	0.03	0.02	50.0%	47.5%	95.0%
221009 Welfare and Entertainment	0.30	0.14	0.14	46.0%	45.9%	99.9%
221011 Printing, Stationery, Photocopying and Binding	0.24	0.11	0.10	45.0%	40.2%	89.3%
221016 IFMS Recurrent costs	0.09	0.05	0.05	50.0%	50.0%	100.0%
221020 IPPS Recurrent Costs	0.04	0.02	0.02	50.0%	50.0%	100.0%
222001 Telecommunications	0.03	0.01	0.01	50.0%	38.1%	76.1%
222002 Postage and Courier	0.03	0.02	0.02	50.0%	49.6%	99.2%
223003 Rent – (Produced Assets) to private entities	0.57	0.29	0.29	50.0%	50.0%	100.0%
223004 Guard and Security services	0.07	0.04	0.04	50.0%	50.0%	100.0%
224004 Cleaning and Sanitation	0.05	0.02	0.02	50.0%	49.2%	98.5%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.00	50.0%	42.8%	85.5%
225001 Consultancy Services- Short term	0.20	0.09	0.09	47.0%	46.8%	99.6%
227001 Travel inland	0.79	0.39	0.39	50.1%	49.1%	97.9%

# Vote:021 East African Community

## QUARTER 2: Highlights of Vote Performance

227002 Travel abroad	1.49	0.85	0.85	56.8%	56.8%	100.0%
227004 Fuel, Lubricants and Oils	0.31	0.18	0.18	57.4%	57.4%	100.0%
228002 Maintenance - Vehicles	0.16	0.09	0.08	56.8%	49.9%	87.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.02	0.02	61.7%	53.4%	86.5%
228004 Maintenance – Other	0.12	0.08	0.08	61.3%	61.3%	100.0%
<b>Class: Outputs Funded</b>	<b>18.39</b>	<b>18.39</b>	<b>17.77</b>	<b>100.0%</b>	<b>96.6%</b>	<b>96.6%</b>
262101 Contributions to International Organisations (Current)	18.39	18.39	17.77	100.0%	96.6%	96.6%
<b>Class: Capital Purchases</b>	<b>0.53</b>	<b>0.49</b>	<b>0.02</b>	<b>92.7%</b>	<b>3.2%</b>	<b>3.5%</b>
312201 Transport Equipment	0.40	0.36	0.00	90.3%	0.0%	0.0%
312202 Machinery and Equipment	0.07	0.07	0.02	100.0%	26.0%	26.0%
312203 Furniture & Fixtures	0.06	0.06	0.00	100.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>28.43</b>	<b>23.81</b>	<b>21.99</b>	<b>83.7%</b>	<b>77.4%</b>	<b>92.4%</b>

**Table V3.3: 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 1318 Regional Integration</b>	<b>0.76</b>	<b>0.41</b>	<b>0.40</b>	<b>53.7%</b>	<b>52.8%</b>	<b>98.4%</b>
<i>Recurrent SubProgrammes</i>						
02 Political Affairs	0.15	0.09	0.09	56.6%	56.0%	98.9%
04 Economic Affairs	0.18	0.09	0.09	53.4%	52.7%	98.6%
06 Social Affairs	0.25	0.13	0.13	52.4%	50.7%	96.8%
07 Production and Infrastructure	0.18	0.10	0.10	53.3%	53.3%	100.0%
<b>Programme 1349 Administration, Policy and Planning</b>	<b>27.67</b>	<b>23.40</b>	<b>21.59</b>	<b>84.6%</b>	<b>78.0%</b>	<b>92.3%</b>
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	27.06	22.87	21.53	84.5%	79.6%	94.2%
05 Internal Audit	0.08	0.04	0.04	51.3%	51.3%	100.0%
<i>Development Projects</i>						
1005 Strengthening Min of EAC	0.53	0.49	0.02	92.7%	3.2%	3.5%
<b>Total for Vote</b>	<b>28.43</b>	<b>23.81</b>	<b>21.99</b>	<b>83.7%</b>	<b>77.4%</b>	<b>92.4%</b>

# Vote:108 National Planning Authority

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Cashlimits by End Dec</b>	<b>Released by End Dec</b>	<b>Spent by End Dec</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	8.258	4.129	4.129	4.129	50.0%	50.0%	100.0%
Non Wage	16.751	8.900	8.900	7.897	53.1%	47.1%	88.7%
Dev't. GoU	1.044	0.973	0.973	0.527	93.2%	50.5%	54.2%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>26.053</b>	<b>14.002</b>	<b>14.002</b>	<b>12.553</b>	<b>53.7%</b>	<b>48.2%</b>	<b>89.7%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>26.053</b>	<b>14.002</b>	<b>14.002</b>	<b>12.553</b>	<b>53.7%</b>	<b>48.2%</b>	<b>89.7%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>26.053</b>	<b>14.002</b>	<b>14.002</b>	<b>12.553</b>	<b>53.7%</b>	<b>48.2%</b>	<b>89.7%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>26.053</b>	<b>14.002</b>	<b>14.002</b>	<b>12.553</b>	<b>53.7%</b>	<b>48.2%</b>	<b>89.7%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>26.053</b>	<b>14.002</b>	<b>14.002</b>	<b>12.553</b>	<b>53.7%</b>	<b>48.2%</b>	<b>89.7%</b>

**Table V1.2: Releases and Expenditure by 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>
1325 Development Planning	5.74	2.89	2.85	50.3%	49.6%	98.7%
1326 Development Performance	9.13	4.94	4.04	54.2%	44.3%	81.8%
1327 General Management, Administration and Corporate Planning	11.18	6.17	5.66	55.2%	50.6%	91.7%
<b>Total for Vote</b>	<b>26.05</b>	<b>14.00</b>	<b>12.55</b>	<b>53.7%</b>	<b>48.2%</b>	<b>89.7%</b>

### Matters to note in budget execution

1. Inadequate funding to execute NPA strategic plan
2. Limited office space which affects the working environment
3. Ever emerging demands and increasing expectations from NPA which constrain both the budget and exiting staff capacity

**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: 1325 Development Planning</b>	
<b>0.023 Bn Shs</b>	<i>SubProgramme/Project :07 National Planning</i>

# Vote:108 National Planning Authority

## QUARTER 2: Highlights of Vote Performance

Reason:	Funds to be used in remaining quartersFunds were committed Funds were not committed
<b>0.002 Bn Shs</b>	<b><i>SubProgramme/Project :08 Sector Planning</i></b>
Reason:	Funds were committed for payment by end of Q2Funds were committed Funds were committed
<b>0.013 Bn Shs</b>	<b><i>SubProgramme/Project :09 Local Government Planning</i></b>
Reason:	Funds were committed for payment by end of Q2Funds were committed Only UGX 2,212,500 for NSSF and UGX 971,700 were unspent due to staff turn over.
<b>Programme: 1326 Development Performance</b>	
<b>0.005 Bn Shs</b>	<b><i>SubProgramme/Project :05 ICT</i></b>
Reason:	Funds were committed for paymentFunds were committed No funds committed
<b>0.866 Bn Shs</b>	<b><i>SubProgramme/Project :06 Governance</i></b>
Reason:	Delayed submission of invoice for payment and change in the payment system delayed the payment.Funds were committed No funds received
<b>0.010 Bn Shs</b>	<b><i>SubProgramme/Project :10 Research and Innovations</i></b>
Reason:	Funds to be used in the remaining quartersFunds were committed
<b>0.005 Bn Shs</b>	<b><i>SubProgramme/Project :11 Monitoring and Evaluations</i></b>
Reason:	Delayed submission of invoice for paymentFunds were committed
<b>0.015 Bn Shs</b>	<b><i>SubProgramme/Project :12 Macroeconomics</i></b>
Reason:	Delayed invoicing for paymentFunds were committed No funds committed
<b>Programme: 1327 General Management, Administration and Corporate Planning</b>	
<b>0.008 Bn Shs</b>	<b><i>SubProgramme/Project :02 Internal Audit Department</i></b>
Reason:	Funds committed for payment
<b>0.002 Bn Shs</b>	<b><i>SubProgramme/Project :03 Finance</i></b>
Reason:	Funds were committed for paymentFunds were committed No funds committed
<b>0.055 Bn Shs</b>	<b><i>SubProgramme/Project :04 Human Resource and Administration</i></b>
Reason:	Funds were committed for payment and other funds to be used in remaining quartersFunds were committed Funds were committed
<b>0.446 Bn Shs</b>	<b><i>SubProgramme/Project :0361 National Planning Authority</i></b>



# Vote:108 National Planning Authority

## QUARTER 2: Highlights of Vote Performance

Reason:
The engaged Contractors had not reached the level warranting payment The release was inadequate to pay for existing commitments to Suppliers
Funds were committed
<b>(ii) Expenditures in excess of the original approved budget</b>

## V2: Performance Highlights

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

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Cost for Vote:</b>	UShs Bn: <b>0.000</b>	UShs Bn: <b>12.025</b>	% Budget Spent: <b>#Error</b>

### Performance highlights for Half-Year

Incorporating comments and adjusting NDPIII strategic direction from cabinet  
 Preparing NPA Ministerial Policy Statement for FY 2019/20  
 Producing Certificate of Compliance for FY 2018/19  
 Validation workshops for NDPI end evaluation and Mid-term Review of NDPII diagnostic study and UPE evaluation  
 Finalizing policy briefs of; Greater Kampala Metropolitan Area, Universal Health Coverage for Uganda and Strengthening the role of cooperatives for socioeconomic transformation  
 Finalizing the feasibility studies for Uganda Heart and Cancer Institutes

## V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 1325 Development Planning</b>	<b>5.74</b>	<b>2.89</b>	<b>2.85</b>	<b>50.3%</b>	<b>49.6%</b>	<b>98.7%</b>
<i>Class: Outputs Provided</i>	<i>5.74</i>	<i>2.89</i>	<i>2.85</i>	<i>50.3%</i>	<i>49.6%</i>	<i>98.7%</i>
132501 Functional Planning Systems and Frameworks/Plans	2.99	2.89	2.85	96.7%	95.4%	98.7%
132502 Strengthening Planning capacity at National and LG Levels	2.76	0.00	0.00	0.0%	0.0%	0.0%
<b>Programme 1326 Development Performance</b>	<b>9.13</b>	<b>4.94</b>	<b>4.04</b>	<b>54.2%</b>	<b>44.3%</b>	<b>81.8%</b>
<i>Class: Outputs Provided</i>	<i>9.13</i>	<i>4.94</i>	<i>4.04</i>	<i>54.2%</i>	<i>44.3%</i>	<i>81.8%</i>
132601 Functional Think Tank	9.13	4.94	4.04	54.2%	44.3%	81.8%
<b>Programme 1327 General Management, Administration and Corporate Planning</b>	<b>11.18</b>	<b>6.17</b>	<b>5.66</b>	<b>55.2%</b>	<b>50.6%</b>	<b>91.7%</b>
<i>Class: Outputs Provided</i>	<i>10.14</i>	<i>5.20</i>	<i>5.13</i>	<i>51.3%</i>	<i>50.6%</i>	<i>98.7%</i>
132701 Finance and Administrative Support Services	6.16	5.20	5.13	84.4%	83.4%	98.7%
132702 Coordination of Global, Regional and Cross-Sectoral national Initiatives	3.98	0.00	0.00	0.0%	0.0%	0.0%



# Vote:108 National Planning Authority

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Capital Purchases</b>	<b>1.04</b>	<b>0.97</b>	<b>0.53</b>	<b>93.2%</b>	<b>50.5%</b>	<b>54.2%</b>
132772 Government Buildings and Administrative Infrastructure	0.50	0.97	0.53	194.5%	105.4%	54.2%
132775 Purchase of Motor Vehicles and Other Transport Equipment	0.49	0.00	0.00	0.0%	0.0%	0.0%
132778 Purchase of Office and Residential Furniture and Fittings	0.06	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>26.05</b>	<b>14.00</b>	<b>12.55</b>	<b>53.7%</b>	<b>48.2%</b>	<b>89.7%</b>

**Table V3.2: 2018/19 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>25.01</b>	<b>13.03</b>	<b>12.03</b>	52.1%	48.1%	92.3%
211103 Allowances (Inc. Casuals, Temporary)	1.63	0.85	0.85	51.8%	51.8%	100.0%
211104 Statutory salaries	8.26	4.13	4.13	50.0%	50.0%	100.0%
212101 Social Security Contributions	0.76	0.38	0.37	50.0%	49.2%	98.3%
212201 Social Security Contributions	0.07	0.02	0.02	30.3%	30.3%	100.0%
213001 Medical expenses (To employees)	0.47	0.23	0.22	48.5%	46.6%	96.1%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.00	50.0%	7.9%	15.8%
213004 Gratuity Expenses	2.43	1.22	1.22	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.25	0.13	0.13	50.0%	50.6%	101.1%
221002 Workshops and Seminars	1.58	0.79	0.77	50.0%	48.7%	97.4%
221003 Staff Training	0.30	0.15	0.15	49.8%	49.8%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.01	0.01	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.04	0.02	0.02	50.0%	36.8%	73.5%
221009 Welfare and Entertainment	0.46	0.26	0.26	55.3%	55.3%	100.0%
221010 Special Meals and Drinks	0.07	0.04	0.04	50.0%	49.8%	99.7%
221011 Printing, Stationery, Photocopying and Binding	0.59	0.29	0.29	50.0%	50.0%	100.0%
221016 IFMS Recurrent costs	0.05	0.03	0.03	49.5%	49.5%	100.0%
221017 Subscriptions	1.00	0.97	0.10	96.9%	10.2%	10.5%
221020 IPPS Recurrent Costs	0.02	0.01	0.01	50.0%	50.0%	100.0%
222001 Telecommunications	0.15	0.07	0.07	49.5%	48.0%	97.0%
222002 Postage and Courier	0.02	0.01	0.01	50.0%	50.0%	100.0%
222003 Information and communications technology (ICT)	0.02	0.01	0.01	50.0%	32.5%	65.0%
223002 Rates	0.02	0.02	0.00	100.0%	0.0%	0.0%
223004 Guard and Security services	0.06	0.03	0.03	50.0%	50.0%	100.0%
223005 Electricity	0.07	0.04	0.02	50.0%	32.1%	64.2%
223006 Water	0.02	0.01	0.01	50.0%	50.0%	100.0%
225001 Consultancy Services- Short term	4.24	2.09	2.09	49.3%	49.2%	99.9%
227001 Travel inland	0.50	0.27	0.26	53.0%	51.9%	97.9%
227002 Travel abroad	0.92	0.49	0.48	53.1%	52.4%	98.5%

# Vote:108 National Planning Authority

## QUARTER 2: Highlights of Vote Performance

227004 Fuel, Lubricants and Oils	0.71	0.36	0.33	50.1%	46.0%	91.8%
228001 Maintenance - Civil	0.07	0.03	0.03	50.0%	47.4%	94.8%
228002 Maintenance - Vehicles	0.14	0.07	0.07	50.0%	50.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.06	0.03	0.03	50.0%	50.0%	100.0%
<b>Class: Capital Purchases</b>	<b>1.04</b>	<b>0.97</b>	<b>0.53</b>	<b>93.2%</b>	<b>50.5%</b>	<b>54.2%</b>
312101 Non-Residential Buildings	0.50	0.43	0.09	85.8%	17.4%	20.3%
312201 Transport Equipment	0.49	0.49	0.44	100.0%	90.6%	90.6%
312211 Office Equipment	0.06	0.06	0.00	100.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>26.05</b>	<b>14.00</b>	<b>12.55</b>	<b>53.7%</b>	<b>48.2%</b>	<b>89.7%</b>

**Table V3.3: 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>5.74</b>	<b>2.89</b>	<b>2.85</b>	<b>50.3%</b>	<b>49.6%</b>	<b>98.7%</b>
<i>Recurrent SubProgrammes</i>						
07 National Planning	2.99	1.49	1.47	50.0%	49.2%	98.5%
08 Sector Planning	2.25	1.13	1.12	50.0%	49.9%	99.8%
09 Local Government Planning	0.50	0.27	0.26	53.2%	50.7%	95.3%
<b>Programme 1326 Development Performance</b>	<b>9.13</b>	<b>4.94</b>	<b>4.04</b>	<b>54.2%</b>	<b>44.3%</b>	<b>81.8%</b>
<i>Recurrent SubProgrammes</i>						
05 ICT	0.56	0.28	0.27	50.0%	49.1%	98.2%
06 Governance	2.89	1.90	1.03	65.7%	35.8%	54.4%
10 Research and Innovations	0.75	0.37	0.36	49.6%	48.3%	97.4%
11 Monitoring and Evaluations	4.37	2.12	2.11	48.4%	48.3%	99.8%
12 Macroeconomics	0.55	0.28	0.26	50.0%	47.3%	94.6%
<b>Programme 1327 General Management, Administration and Corporate Planning</b>	<b>11.18</b>	<b>6.17</b>	<b>5.66</b>	<b>55.2%</b>	<b>50.6%</b>	<b>91.7%</b>
<i>Recurrent SubProgrammes</i>						
01 Head Quarters	3.98	2.08	2.08	52.3%	52.3%	100.0%
02 Internal Audit Department	0.34	0.17	0.16	50.0%	47.6%	95.3%
03 Finance	0.65	0.33	0.32	50.0%	49.7%	99.4%
04 Human Resource and Administration	5.11	2.59	2.54	50.7%	49.6%	97.9%
13 Corporate Planning	0.05	0.03	0.03	50.0%	50.0%	100.0%
<i>Development Projects</i>						
0361 National Planning Authority	1.04	0.97	0.53	93.2%	50.5%	54.2%
<b>Total for Vote</b>	<b>26.05</b>	<b>14.00</b>	<b>12.55</b>	<b>53.7%</b>	<b>48.2%</b>	<b>89.7%</b>

# Vote:122 Kampala Capital City Authority

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Cashlimits by End Dec</b>	<b>Released by End Dec</b>	<b>Spent by End Dec</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	24.097	12.048	12.048	12.049	50.0%	50.0%	100.0%
Non Wage	2.808	2.786	2.786	2.681	99.2%	95.5%	96.2%
Dev. GoU	1.548	1.122	1.122	0.732	72.5%	47.3%	65.2%
Ext. Fin.	0.036	0.036	0.000	0.036	0.0%	100.0%	3600000000.0%
<b>GoU Total</b>	<b>28.452</b>	<b>15.956</b>	<b>15.956</b>	<b>15.461</b>	<b>56.1%</b>	<b>54.3%</b>	<b>96.9%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>28.488</b>	<b>15.992</b>	<b>15.956</b>	<b>15.497</b>	<b>56.0%</b>	<b>54.4%</b>	<b>97.1%</b>
Arrears	0.826	0.826	0.826	0.000	100.0%	0.0%	0.0%
<b>Total Budget</b>	<b>29.314</b>	<b>16.818</b>	<b>16.782</b>	<b>15.497</b>	<b>57.2%</b>	<b>52.9%</b>	<b>92.3%</b>
<i>A.I.A Total</i>	98.746	31.184	40.795	37.598	41.3%	38.1%	92.2%
<b>Grand Total</b>	<b>128.060</b>	<b>48.002</b>	<b>57.577</b>	<b>53.095</b>	<b>45.0%</b>	<b>41.5%</b>	<b>92.2%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>127.234</b>	<b>47.176</b>	<b>56.751</b>	<b>53.095</b>	<b>44.6%</b>	<b>41.7%</b>	<b>93.6%</b>

**Table V1.2: Releases and Expenditure by 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>
1349 Economic Policy Monitoring,Evaluation & Inspection	127.23	56.79	53.06	44.6%	41.7%	93.4%
<b>Total for Vote</b>	<b>127.23</b>	<b>56.79</b>	<b>53.06</b>	<b>44.6%</b>	<b>41.7%</b>	<b>93.4%</b>

### Matters to note in budget execution

PBB AHR Q2 2018/19.

Staff remuneration

• Processed Staff salaries (Technical, Tertiary, Teachers and Health) worth UGX.22.98Bn.

• Finalized the development of the User Requirement Specifications document for automation processes for both payrolls for politicians and project staff.

Performance Management

• Conducted a sensitization program at Kisenyi H/C.

• Trained and certified 31 staff in relation to performance management

Human Resource Planning

• Staff level stands at a total of 1121, (383 Permanent and 738 Temporary).

• 21 staff exited the Institution ,3 resignations on Permanent terms, 10 Contracts expired (2 Permanent and 8 Temporary), 6 Absconded (on temporary terms), 1 Leave without pay and death.

Employee wellness

Achieved the following improve staff health.

• Registered 169 additional Members on the medical insurance scheme, and paid UGX.382.8M to 4 Service providers.

• Spent UGX.16.7M on Medical refund claims for Civil Servants not on the Insurance Cover.

• Started the Cheza Fitness program at the Divisions with an average staff attendance of 15 people.

• Procured drinking water for staff worth UGX.14.2M in Q2.

• Conducted a Health fare on 1678 people whereby medical check-ups on HIV, Blood Sugar, Hepatitis B, Dental, Optical and Pressure were done.

• Reviewed 2047 pensioners' files of which 816 lacked mandatory documents like NS2, NS7, NS14 and NS20B.

# Vote:122 Kampala Capital City Authority

## QUARTER 2: Highlights of Vote Performance

- UGX 1.68Bn was processed as Monthly pension expenditure in a Q2 of which UGX 943.9M was pension for the gratuity.
- Elected the Board of Trustees of the Retirement Benefit Scheme and members are in the process of registering the Scheme as well as completing their personal registration. Currently the total contribution by both the employer & employees is UGX. 851.9M
- Reviewed the process of re-engineering and automating the leave management procedure.
- Staff Improvement Initiatives/ Capacity building.
- Coordinated team building activities of Kawempe Division, Gender, Community Services and Production, Administration and Human Resource and Legal Affairs.
- Conducted 8 staff engagements from different directorates interacted with the outgoing Executive director.
- Carried out 24 External trainings and 2 internal trainings which benefited 104 staff.
- Developed both Physical Planning and Revenue Collection Curriculum
- Held partnership with the City of Addis Ababa where key contacts were established and preliminary discussions ongoing.
- Conducted 2 Knowledge moments in Makindye and Nakawa Division.
- Admitted 806 interns onto the KCCA internships program.
- Improvements of KCCA Properties
- Ongoing works on remodeling of the main block and construction of a dining shelter at the KCCA Employment Service Bureau. Work progress is at 73%.
- Commenced the renovation of city hall roof and Makindye Division offices
- Commenced the Overhauling of the Plumbing System at Central Division offices.
- Ongoing refurbishment of the KCCA Mechanical Yard.
- Completed the renovation of Various staff offices (DTS, PHE and ICT).
- Ongoing repair and maintenance of the city hall verandahs(staircases) at the entrance and cleaning of external walls. So far 97% of the works completed.
- Ongoing Construction of PWD toilets for Nakawa Kawempe, Makindye and Lubaga Divisions
- Completed the painting of Nakawa upper office block and Lubaga Division offices.
- Completed the paving of Nakawa and Makindye Division offices.
- Repaired the leaking roof for Mabua store.
- Constructed one toilet for the Mayor Nakawa division and Makindye Division
- Challenges
- Garnishee Orders
- Project Account in Bank of Uganda was served with a Garnishee order of UGX3.5Bn and USD 64,471.
- Shortfall in NTR
- Revenue shortfall of UGX 6.46Bn for Q2 affected implementation of some of the programs and activities.
- Unstable E-citie system that affects the ability to extract E-citie revenue collection reports to support prompt revenue reconciliation with reports from E-tax (URA).
- Delay in processing donor funded project related suppliers due to the need to acquire approvals from the Accountant General to deactivate the matching requirements of IFMS system

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 1349 Economic Policy Monitoring,Evaluation & Inspection	
<b>0.013 Bn Shs</b>	<b><i>SubProgramme/Project :01 Administration and Human Resource</i></b>
Reason: Balances are committed on various activities being processed for payment. Pension & Gratuity arrears balance payments pending internal audit . commitments under Purchase Order.Delayed review of gratuity register by MOP and V Insurance Bills. Pension arrears warrant allocation has not been absorbed because the claims have not been cleared by Internal Audit.	
<b>0.014 Bn Shs</b>	<b><i>SubProgramme/Project :02 Legal services</i></b>

# Vote:122 Kampala Capital City Authority

## QUARTER 2: Highlights of Vote Performance

Reason: Commitment being processed for payment .Commitment still with Procurement unit. The funds have been committed on security gadgets and Law Enforcement protective wear.Funds committed for on various activities to be expended in early October 2017. Commitment under verification by the legal directorate awaiting payment approval and Commitment under Purchase order.	
<b>0.026 Bn Shs</b>	<b>SubProgramme/Project :03 Treasury Services</b>
Reason: Commitment being processed for payment . Commitments under Local Purchase order. funds have been committed on purchase of office tools.	
<b>0.008 Bn Shs</b>	<b>SubProgramme/Project :04 Internal Audit</b>
Reason: Commitment on Purchase awaiting approval for payment.Residual BalanceResidual commitment with the procurement unit. Funds committed for ICPAU annual subscription which is due January 2017.	
<b>0.045 Bn Shs</b>	<b>SubProgramme/Project :05 Executive Support and Governance Services</b>
Reason: Commitment are under purchase order . Commitment being processed for payment .Commitment with the procurement unit for publication fees,travel tickets & computer supplies. Funds are committed for the supply of computer equipment .Purchase orders prepared Invoice yet to be paid All the funds are committed awaiting approval of payment and under payment processing.	
<b>0.390 Bn Shs</b>	<b>SubProgramme/Project :0115 LGMSD (former LGDP)</b>
Reason: Non Residential building certificate s are due in Qtr 3 and the budget preparation activities are due in Qtr 3 too. Commitment for the certificate due on renovation of City Hall,Staff training certificates,supply of furniture and Pending Preparation of 2017/18 budget activities etc. Purchase orders awaiting clearance for payment.Funds committed for various activities to be paid out early october 2017. Commitment under purchase order awaiting approval for payment.	
<b>(ii) Expenditures in excess of the original approved budget</b>	
<b>0.813 Bn Shs</b>	<b>SubProgramme:01 Administration and Human Resource</b>
Reason: Balances are committed on various activities being processed for payment. Pension & Gratuity arrears balance payments pending internal audit . commitments under Purchase Order.Delayed review of gratuity register by MOP and V Insurance Bills. Pension arrears warrant allocation has not been absorbed because the claims have not been cleared by Internal Audit.	

## V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

### Performance highlights for Half-Year

# Vote:122 Kampala Capital City Authority

## QUARTER 2: Highlights of Vote Performance

### Administration and Human resource

- Staff Salaries and Allowances
- Medical Expenses
- Pension and gratuity
- Utilities, telecom and office running costs
- Printing, Stationery
- Motor Vehicle Operations, Insurance and Maintenance
- Staff training costs
- Renovations and maintenance of office building
- Cleaning and sanitation expenses

### Legal

- Security Gadgets
- Subscriptions to Professional bodies/Legal Books
- Allowances for Police
- Compensation to third parties
- Facilitation for Ministers Office
- Litigation fees
- Uniforms for enforcement staff
- Emoluments for Political Leaders
- Facilitation for Meetings
- Political leaders training/Capacity building
- Travel(Inland and Abroad)
- Public Celebrations- public functions
- Treasury services
- Subscription workshops and continuous professional devt
- IFMS Recurrent Cost and computers
- Financial reporting exercises costs
- Counter party funding
- Taxes-VAT
- Refunds, fines and penalties
- Bank Charges
- Corporate services
- Public and Corporate affairs activities
- SACCO Grant to Teachers and Health Workers
- ICT Costs-Software/Telecommunication
- External Travel costs
- Facilitations to Office of KDLB
- Professional Fees(Transfer of funds TO URC for Passenger Services transport/ KDLB legal Fees)
- Planning and budget consultations
- Research and feasibility studies
- Printing of documents-MPS
- Imprest, donations and office running costs
- Subscription to professional bodies

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 1349 Economic Policy Monitoring,Evaluation &amp; Inspection</b>	<b>127.23</b>	<b>56.79</b>	<b>53.06</b>	<b>44.6%</b>	<b>41.7%</b>	<b>93.4%</b>
<b><i>Class: Outputs Provided</i></b>	<b><i>126.27</i></b>	<b><i>56.28</i></b>	<b><i>52.81</i></b>	<b><i>44.6%</i></b>	<b><i>41.8%</i></b>	<b><i>93.8%</i></b>
134920 Records Management Services	0.80	0.00	0.00	0.0%	0.0%	0.0%
134936 Procurement systems development	0.02	0.02	0.01	100.0%	82.9%	82.9%

# Vote:122 Kampala Capital City Authority

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
134937 Human Resource Development and orgainsational restructuring	88.57	37.96	35.32	42.9%	39.9%	93.1%
134938 Financial Systems Development	2.19	1.67	1.42	76.4%	65.0%	85.1%
134939 Internal Audit Services	0.25	0.06	0.05	23.5%	20.1%	85.6%
134940 Communications and Public Relations strategies	18.64	7.11	6.98	38.2%	37.4%	98.1%
134941 Policy, Planning and Legal Services	15.80	9.46	9.02	59.9%	57.1%	95.4%
<b>Class: Capital Purchases</b>	<b>0.97</b>	<b>0.51</b>	<b>0.25</b>	<b>52.5%</b>	<b>25.5%</b>	<b>48.6%</b>
134971 Acquisition of Land by Government	0.80	0.36	0.13	44.5%	16.4%	36.8%
134976 Purchase of Office and ICT Equipment, including Software	0.16	0.15	0.11	91.9%	70.5%	76.8%
<b>Total for Vote</b>	<b>127.23</b>	<b>56.79</b>	<b>53.06</b>	<b>44.6%</b>	<b>41.7%</b>	<b>93.4%</b>

Table V3.2: 2018/19 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>126.27</b>	<b>56.28</b>	<b>52.81</b>	44.6%	41.8%	93.8%
211101 General Staff Salaries	51.20	22.93	22.34	44.8%	43.6%	97.4%
211102 Contract Staff Salaries	24.02	8.33	8.15	34.7%	33.9%	97.8%
211103 Allowances (Inc. Casuals, Temporary)	1.96	0.35	0.27	17.7%	14.0%	78.8%
212101 Social Security Contributions	6.37	2.05	1.43	32.2%	22.4%	69.4%
212102 Pension for General Civil Service	5.01	2.98	2.67	59.5%	53.3%	89.6%
212107 Gratuity for Local Governments	0.16	0.00	0.00	0.0%	0.0%	0.0%
212201 Social Security Contributions	0.03	0.01	0.00	33.3%	0.0%	0.0%
213001 Medical expenses (To employees)	1.62	1.32	1.29	81.0%	79.5%	98.2%
213002 Incapacity, death benefits and funeral expenses	0.06	0.04	0.03	69.8%	54.5%	78.2%
213004 Gratuity Expenses	5.05	1.36	1.34	26.9%	26.4%	98.4%
221001 Advertising and Public Relations	0.44	0.21	0.18	47.4%	40.5%	85.4%
221002 Workshops and Seminars	0.33	0.04	0.04	13.5%	12.1%	89.8%
221003 Staff Training	0.89	0.58	0.48	65.1%	54.2%	83.3%
221005 Hire of Venue (chairs, projector, etc)	0.79	0.34	0.27	43.1%	33.7%	78.2%
221007 Books, Periodicals & Newspapers	0.02	0.00	0.00	15.2%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.26	0.17	0.15	65.6%	55.8%	85.1%
221009 Welfare and Entertainment	0.92	0.59	0.56	63.8%	60.3%	94.5%
221010 Special Meals and Drinks	0.08	0.02	0.01	18.8%	8.0%	42.8%
221011 Printing, Stationery, Photocopying and Binding	0.74	0.34	0.33	45.7%	44.6%	97.5%
221012 Small Office Equipment	0.13	0.01	0.00	9.1%	1.5%	16.3%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.00	100.0%	1.0%	1.0%
221016 IFMS Recurrent costs	0.12	0.12	0.12	95.5%	95.1%	99.6%
221017 Subscriptions	0.13	0.10	0.10	77.5%	73.0%	94.2%
222001 Telecommunications	1.10	0.33	0.28	30.3%	25.5%	84.0%
222003 Information and communications technology (ICT)	0.65	0.09	0.06	13.9%	9.8%	70.5%



# Vote:122 Kampala Capital City Authority

## QUARTER 2: Highlights of Vote Performance

223001 Property Expenses	0.30	0.07	0.01	24.6%	4.7%	18.9%
223002 Rates	1.75	1.02	0.95	58.2%	54.2%	93.2%
223004 Guard and Security services	1.55	0.75	0.74	48.1%	48.0%	99.8%
223005 Electricity	2.39	1.65	1.34	68.8%	55.9%	81.3%
223006 Water	0.62	0.30	0.26	48.0%	41.3%	86.1%
224004 Cleaning and Sanitation	0.54	0.25	0.20	47.0%	37.5%	79.8%
224005 Uniforms, Beddings and Protective Gear	0.27	0.00	0.00	0.0%	0.0%	0.0%
225001 Consultancy Services- Short term	2.31	0.47	0.43	20.5%	18.8%	91.5%
225002 Consultancy Services- Long-term	0.06	0.01	0.00	16.7%	0.0%	0.0%
226001 Insurances	0.48	0.46	0.46	94.8%	94.8%	100.0%
226002 Licenses	0.02	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	0.03	0.01	0.01	31.5%	24.1%	76.6%
227002 Travel abroad	1.02	0.55	0.55	53.6%	53.6%	99.9%
227004 Fuel, Lubricants and Oils	0.27	0.12	0.12	46.4%	46.4%	100.0%
228001 Maintenance - Civil	1.11	0.44	0.14	39.6%	12.7%	32.0%
228002 Maintenance - Vehicles	0.09	0.00	0.00	0.0%	0.0%	0.0%
228004 Maintenance – Other	0.68	0.30	0.27	43.8%	39.1%	89.2%
282101 Donations	0.04	0.02	0.02	63.3%	48.2%	76.1%
282102 Fines and Penalties/ Court wards	0.10	0.10	0.02	100.0%	25.3%	25.3%
282104 Compensation to 3rd Parties	10.52	7.44	7.20	70.7%	68.5%	96.8%
<b>Class: Capital Purchases</b>	<b>0.97</b>	<b>0.51</b>	<b>0.25</b>	<b>52.5%</b>	<b>25.5%</b>	<b>48.6%</b>
311101 Land	0.80	0.36	0.13	44.5%	16.4%	36.8%
312202 Machinery and Equipment	0.16	0.15	0.11	91.9%	70.5%	76.8%
<b>Total for Vote</b>	<b>127.23</b>	<b>56.79</b>	<b>53.06</b>	<b>44.6%</b>	<b>41.7%</b>	<b>93.4%</b>

**Table V3.3: 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 1349 Economic Policy Monitoring,Evaluation &amp; Inspection</b>	<b>127.23</b>	<b>56.79</b>	<b>53.06</b>	<b>44.6%</b>	<b>41.7%</b>	<b>93.4%</b>
<i>Recurrent SubProgrammes</i>						
01 Administration and Human Resource	85.72	36.75	34.50	42.9%	40.3%	93.9%
02 Legal services	30.33	15.00	14.66	49.4%	48.3%	97.8%
03 Treasury Services	2.19	1.67	1.42	76.4%	65.0%	85.1%
04 Internal Audit	0.25	0.06	0.05	23.5%	20.1%	85.6%
05 Executive Support and Governance Services	4.60	1.48	1.28	32.2%	27.9%	86.7%
<i>Development Projects</i>						
0115 LGMSD (former LGDP)	4.11	1.79	1.14	43.5%	27.7%	63.7%
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	0.04	0.04	0.00	100.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>127.23</b>	<b>56.79</b>	<b>53.06</b>	<b>44.6%</b>	<b>41.7%</b>	<b>93.4%</b>

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



# Vote:122

Kampala Capital City Authority

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
<b>Programme: 1349 Economic Policy Monitoring, Evaluation &amp; Inspection</b>	<b>0.04</b>	<b>0.04</b>	<b>0.00</b>	<b>100.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<i>Development Projects.</i>						
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	0.04	0.04	0.00	100.0%	0.0%	0.0%
<b>Grand Total:</b>	<b>0.04</b>	<b>0.04</b>	<b>0.00</b>	<b>100.0%</b>	<b>0.0%</b>	<b>0.0%</b>

# Vote:146 Public Service Commission

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Cashlimits by End Dec</b>	<b>Released by End Dec</b>	<b>Spent by End Dec</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	2.658	1.329	1.329	0.830	50.0%	31.2%	62.4%
Non Wage	5.555	2.979	2.979	2.486	53.6%	44.7%	83.4%
Dev't. GoU	0.484	0.384	0.384	0.094	79.3%	19.4%	24.5%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>8.697</b>	<b>4.693</b>	<b>4.693</b>	<b>3.410</b>	<b>54.0%</b>	<b>39.2%</b>	<b>72.7%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>8.697</b>	<b>4.693</b>	<b>4.693</b>	<b>3.410</b>	<b>54.0%</b>	<b>39.2%</b>	<b>72.7%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>8.697</b>	<b>4.693</b>	<b>4.693</b>	<b>3.410</b>	<b>54.0%</b>	<b>39.2%</b>	<b>72.7%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>8.697</b>	<b>4.693</b>	<b>4.693</b>	<b>3.410</b>	<b>54.0%</b>	<b>39.2%</b>	<b>72.7%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>8.697</b>	<b>4.693</b>	<b>4.693</b>	<b>3.410</b>	<b>54.0%</b>	<b>39.2%</b>	<b>72.7%</b>

**Table V1.2: Releases and Expenditure by 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>
1352 Public Service Selection and Recruitment	8.70	4.69	3.41	54.0%	39.2%	72.7%
<b>Total for Vote</b>	<b>8.70</b>	<b>4.69</b>	<b>3.41</b>	<b>54.0%</b>	<b>39.2%</b>	<b>72.7%</b>

### Matters to note in budget execution

- The Development Budget is performing at 24.47% because the purchase of the Motor Vehicle has not yet been concluded, the funds have not yet been spent.
- The Wage component of the budget is performing at 62.4% due to the fact that the Salary Structure for specified officers of the Commission is yet to be released by Ministry of Public Service for funds to be spent.
- Gratuity component of the Budget is performing at 30.5% due to the same reason above.
- There was a revision of the budget where Ugx 0.031bn was vired from recruitment Expenses to the Development Budget to cater for purchase of transport equipment.

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

<i>(i) Major unspent balances</i>
Programme's , Projects
Programme: 1352 Public Service Selection and Recruitment

# Vote:146 Public Service Commission

## QUARTER 2: Highlights of Vote Performance

<b>0.435 Bn Shs</b>	<b>SubProgramme/Project :01 Headquarters (Finance and Administration)</b>
<p>Reason: On travel abroad, some service providers were not on IFMS, funds are already committed. The major balances were due to postponement of training for 2 officers in China which was pushed to Q2 and Gratuity payments which are paid at the end of contract year for contract staff.</p> <p>Most balances were due to front loading for the whole FY, for Vehicle maintenance, the procurement process is still on-going. Gratuity payments have not matured. Travel abroad activities are scheduled for Quarter 2, while Gratuity is paid at different dates of contract dates for members. Cleaning and Sanitation funds are already committed.</p> <p>Major unspent balances in Finance and Administration relate to pending payment to Dango Enterprises for Development of E-recruitment System, Gratuity expenses which are expended on the Contract dates of members and staff and the forthcoming travel by the PSC team to African Public Service Commissions Meeting (AAPSCOMS).</p>	
<b>0.037 Bn Shs</b>	<b>SubProgramme/Project :02 Selection Systems Department (SSD)</b>
<p>Reason: Balances are due to delayed conclusion of procurement process and the awaiting installment due to consultancy. The balances relate to pending payments to Africana hotel, which was not on IFMS system by end of Qtr, and Consultancy funds reserved for Dango Enterprises for Last Certificate. Residual balances after execution of the budget. Part of the fees were for settlement of Makerere University fees in respect to aptitude exams which is yet to be cleared. Variations explained below.</p>	
<b>0.013 Bn Shs</b>	<b>SubProgramme/Project :03 Guidance and Monitoring</b>
<p>Reason: Noteworthy balances due to delayed conclusion of the procurement process.</p> <p>Most items carried residual amounts after spending n planned activities. Procurement process for assorted items under stationery was underway.</p> <p>Funds relate to finalization and printing of the PSC Strategic Plan which is in the final stages of approval. Various reasons as explained below.</p>	
<b>0.009 Bn Shs</b>	<b>SubProgramme/Project :04 Internal Audit Department</b>
<p>Reason:</p> <p>Funds earmarked for training which will be conducted in Q3 and Q4. Funds not enough for travel, waiting for additional funding to do exercise in next Qtr. The Internal auditor is due to travel for training in Q2.</p> <p>Amounts reserved for payment for staff training, while Travel funds are reserved for AAPSCOMS Meeting.</p>	
<b>0.290 Bn Shs</b>	<b>SubProgramme/Project :0388 Public Service Commission</b>
<p>Reason:</p> <p>The development budget of the Commission was released in Q2, the procurement have been initiated but could not be concluded. The contract for procurement of the Van is at Solicitor Generals office for approval. Funds were committed for purchase of furniture.</p> <p>Amounts released not enough to complete planned procurements. Procurement process for furniture and motor vehicle is ongoing and bids are being evaluated.</p> <p>Contract of purchase of Motor Vehicle was concluded and an advance payment of 30% made against bank guarantee. The outstanding will be paid upon delivery.</p>	
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

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

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Cost for Vote:</b>	US\$ Bn: <b>0.000</b>	US\$ Bn: <b>0.943</b>	% Budget Spent: <b>#Error</b>

### Performance highlights for Half-Year

Administered 26 selection Exams (Competence tests and Aptitude)

# Vote:146 Public Service Commission

## QUARTER 2: Highlights of Vote Performance

25 competence assessment tests were developed

25 competence selection instruments administered for various posts.

16 draft competence job profiles were developed and are to be validated before they can be used.

2 DSC with Appeal cases were visited by a Member, PSC. These are Koboko and Tororo DSCs

Performance Audits carried out in the 36 DSCs in the Districts of: Nwoya, Moyo, Adjumani, Kiboga, Kagadi, Mubende, Jinja, Mayuge Bugiri, Kisoro, Ntungamu, Rukungiri, Masaka Rakai, Kyotera, Sembabule, Kiruhura, Lyantonde, Wakiso, Mpigi, Butambala, Kole, Oyam, Omoro, Hoima, Bulisa, Masindi, Apac, Amolatar, Dokolo, Nakapiripirit, Amdat, Moroto, Serere, Ngora and Kibuku

A total of 16 DSCs were monitored in the Districts of: Mityana, Mubende, Kamwenge, Bushenyi, Ntungamu, Kisoro, Kabale, Isingiro, Amuria, Katakwi, Soroti.

Eighteen (24) DSCs visited and respective Secretaries mentored. They included: Kumi, Soroti, Katakwi, Bulambuli, Sironko, Bududa, Bunyangabo, Kabarole, Kamwenge, Buikwe, Mukono, Kayunga, Rubanda, Kabale, Rukiga, Pakwach, Nebbi and Zombo; Secretaries of the DSCs of Nakaseke, Wakiso, Luwero, Abim Kotido, Kaabong

Held one National Stakeholders Conference in Western Uganda

3 DSCs inducted for the Districts of Iganga, Lwengo and Kyankwanzi.

17 DSCs will be inducted in the 3rd Quarter

Appointed 106 Officers under GRE of which 61 were male and 45 were female.

A total of 864 Complete Submissions were concluded. These included: 456 appointments, 05 appeals, 66 promotions, 102 contract appointments, 63 confirmations in appointment, 0 re-designation and 05 approvals of study leave.

A total of 05 Disciplinary cases were handled or concluded. These included: 09 cases of abandonment of duty/resignation, 03 retirements from the Public Service, 06 dismissals from the Public Service, 15 noting of interdiction on half pay and 07 lifting of interdiction.

E-Recruitment System Developed, Tested and deployed

PSC Budget Framework Paper FY 19/20 prepared and submitted to Ministry of Finance,

Government Annual Performance Report (GAPR) prepared and submitted to OPM

Contract was concluded and an advance payment of 30% made against bank guarantee. The outstanding will be paid upon delivery.

5 Computers, 10 projectors, 3 Projector screens and 4 Printers procured

# Vote:146 Public Service Commission

## QUARTER 2: Highlights of Vote Performance

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 1352 Public Service Selection and Recruitment</b>	<b>8.70</b>	<b>4.69</b>	<b>3.41</b>	<b>54.0%</b>	<b>39.2%</b>	<b>72.7%</b>
<i>Class: Outputs Provided</i>	<b>8.20</b>	<b>4.30</b>	<b>3.32</b>	<b>52.5%</b>	<b>40.4%</b>	<b>77.0%</b>
135201 DSC Monitored and Technical Assistance provided	0.51	0.30	0.30	59.5%	58.2%	97.7%
135202 Selection Systems Development	0.46	0.23	0.19	50.4%	42.3%	83.8%
135204 Administrative Support Services	2.10	1.15	1.03	55.0%	49.2%	89.5%
135205 DSC Capacity Building	0.28	0.15	0.15	54.9%	53.1%	96.8%
135206 Recruitment Services	0.52	0.26	0.26	50.0%	49.8%	99.5%
135207 Policy and Planning	0.09	0.04	0.04	48.9%	46.8%	95.8%
135208 Information, Communication and Technology (ICT)	0.18	0.09	0.08	50.7%	43.3%	85.4%
135209 Procurement Management	0.01	0.00	0.00	50.0%	49.9%	99.8%
135219 Human Resource Management Services	4.03	2.05	1.25	50.8%	31.0%	60.9%
135220 Records Management Services	0.01	0.01	0.01	50.0%	47.5%	95.0%
<i>Class: Outputs Funded</i>	<b>0.01</b>	<b>0.01</b>	<b>0.00</b>	<b>50.0%</b>	<b>0.0%</b>	<b>0.0%</b>
135251 Membership to International Organisations (CAPAM, AAPSCOM, AAPAM)	0.01	0.01	0.00	50.0%	0.0%	0.0%
<i>Class: Capital Purchases</i>	<b>0.48</b>	<b>0.38</b>	<b>0.09</b>	<b>79.3%</b>	<b>19.4%</b>	<b>24.5%</b>
135275 Purchase of Motor Vehicles and Other Transport Equipment	0.23	0.29	0.00	123.5%	0.0%	0.0%
135276 Purchase of Office and ICT Equipment, including Software	0.15	0.08	0.07	50.0%	49.3%	98.7%
135278 Purchase of Office and Residential Furniture and Fittings	0.10	0.02	0.02	20.0%	20.0%	100.0%
<b>Total for Vote</b>	<b>8.70</b>	<b>4.69</b>	<b>3.41</b>	<b>54.0%</b>	<b>39.2%</b>	<b>72.7%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<b>8.20</b>	<b>4.30</b>	<b>3.32</b>	<b>52.5%</b>	<b>40.4%</b>	<b>77.0%</b>
211101 General Staff Salaries	2.66	1.33	0.83	50.0%	31.2%	62.4%
211103 Allowances (Inc. Casuals, Temporary)	0.33	0.19	0.18	56.0%	55.8%	99.6%
212102 Pension for General Civil Service	0.20	0.10	0.10	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.03	0.01	0.01	50.0%	48.0%	96.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.00	100.0%	23.4%	23.4%
213004 Gratuity Expenses	0.80	0.40	0.12	50.0%	15.3%	30.5%
221001 Advertising and Public Relations	0.08	0.08	0.03	100.0%	44.4%	44.4%
221002 Workshops and Seminars	0.37	0.21	0.21	58.1%	58.0%	99.8%
221003 Staff Training	0.05	0.03	0.01	50.0%	17.9%	35.7%

# Vote:146 Public Service Commission

## QUARTER 2: Highlights of Vote Performance

221004 Recruitment Expenses	0.94	0.47	0.43	50.0%	45.7%	91.3%
221006 Commissions and related charges	0.45	0.25	0.25	55.2%	55.1%	99.9%
221007 Books, Periodicals & Newspapers	0.04	0.02	0.01	50.0%	25.9%	51.8%
221008 Computer supplies and Information Technology (IT)	0.08	0.04	0.04	50.0%	45.1%	90.2%
221009 Welfare and Entertainment	0.12	0.07	0.06	57.5%	52.1%	90.6%
221011 Printing, Stationery, Photocopying and Binding	0.13	0.09	0.08	65.4%	60.9%	93.1%
221012 Small Office Equipment	0.01	0.00	0.00	50.0%	49.2%	98.4%
221016 IFMS Recurrent costs	0.01	0.01	0.01	50.0%	50.0%	100.0%
221020 IPPS Recurrent Costs	0.01	0.00	0.00	50.0%	50.0%	100.0%
222001 Telecommunications	0.04	0.02	0.02	50.0%	41.7%	83.3%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	50.0%	100.0%
222003 Information and communications technology (ICT)	0.03	0.02	0.01	50.0%	25.9%	51.8%
223004 Guard and Security services	0.07	0.03	0.03	50.0%	47.2%	94.5%
223005 Electricity	0.04	0.04	0.02	100.0%	50.0%	50.0%
223006 Water	0.02	0.02	0.01	100.0%	50.0%	50.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	50.0%	50.0%	100.0%
224004 Cleaning and Sanitation	0.05	0.02	0.02	50.0%	50.0%	100.0%
225001 Consultancy Services- Short term	0.10	0.05	0.04	50.0%	42.5%	84.9%
227001 Travel inland	0.58	0.30	0.30	51.7%	51.7%	100.0%
227002 Travel abroad	0.21	0.12	0.12	58.9%	58.9%	100.0%
227004 Fuel, Lubricants and Oils	0.26	0.13	0.13	50.0%	50.0%	100.0%
228001 Maintenance - Civil	0.04	0.02	0.02	50.0%	44.4%	88.8%
228002 Maintenance - Vehicles	0.43	0.22	0.19	50.0%	44.9%	89.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.01	0.01	50.0%	41.7%	83.4%
<b>Class: Outputs Funded</b>	<b>0.01</b>	<b>0.01</b>	<b>0.00</b>	50.0%	0.0%	0.0%
262101 Contributions to International Organisations (Current)	0.01	0.01	0.00	50.0%	0.0%	0.0%
<b>Class: Capital Purchases</b>	<b>0.48</b>	<b>0.38</b>	<b>0.09</b>	79.3%	19.4%	24.5%
312201 Transport Equipment	0.23	0.29	0.00	123.5%	0.0%	0.0%
312202 Machinery and Equipment	0.01	0.01	0.01	100.0%	87.1%	87.1%
312203 Furniture & Fixtures	0.10	0.02	0.02	20.0%	20.0%	100.0%
312213 ICT Equipment	0.14	0.07	0.07	47.6%	47.5%	99.9%
<b>Total for Vote</b>	<b>8.70</b>	<b>4.69</b>	<b>3.41</b>	54.0%	39.2%	72.7%

**Table V3.3: 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 1352 Public Service Selection and Recruitment</b>	<b>8.70</b>	<b>4.69</b>	<b>3.41</b>	<b>54.0%</b>	<b>39.2%</b>	<b>72.7%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters (Finance and Administration)	6.39	3.33	2.40	52.2%	37.5%	72.0%
02 Selection Systems Department (SSD)	0.46	0.23	0.19	50.4%	42.3%	83.8%
03 Guidance and Monitoring	1.31	0.72	0.71	54.8%	53.8%	98.2%

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# Vote:146

Public Service Commission

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## QUARTER 2: Highlights of Vote Performance

04 Internal Audit Department	0.05	0.02	0.02	50.0%	31.7%	63.5%
<i>Development Projects</i>						
0388 Public Service Commission	0.48	0.38	0.09	79.3%	19.4%	24.5%
<b>Total for Vote</b>	<b>8.70</b>	<b>4.69</b>	<b>3.41</b>	<b>54.0%</b>	<b>39.2%</b>	<b>72.7%</b>

# Vote:147 Local Government Finance Commission

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Cashlimits by End Dec</b>	<b>Released by End Dec</b>	<b>Spent by End Dec</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	1.119	0.559	0.559	0.504	50.0%	45.0%	90.1%
Non Wage	3.572	1.786	1.785	1.741	50.0%	48.7%	97.5%
Devt. GoU	0.572	0.559	0.559	0.154	97.7%	26.9%	27.5%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>5.262</b>	<b>2.904</b>	<b>2.903</b>	<b>2.398</b>	<b>55.2%</b>	<b>45.6%</b>	<b>82.6%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>5.262</b>	<b>2.904</b>	<b>2.903</b>	<b>2.398</b>	<b>55.2%</b>	<b>45.6%</b>	<b>82.6%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>5.262</b>	<b>2.904</b>	<b>2.903</b>	<b>2.398</b>	<b>55.2%</b>	<b>45.6%</b>	<b>82.6%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>5.262</b>	<b>2.904</b>	<b>2.903</b>	<b>2.398</b>	<b>55.2%</b>	<b>45.6%</b>	<b>82.6%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>5.262</b>	<b>2.904</b>	<b>2.903</b>	<b>2.398</b>	<b>55.2%</b>	<b>45.6%</b>	<b>82.6%</b>

**Table V1.2: Releases and Expenditure by 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>
1353 Coordination of Local Government Financing	5.26	2.90	2.40	55.2%	45.6%	82.6%
<b>Total for Vote</b>	<b>5.26</b>	<b>2.90</b>	<b>2.40</b>	<b>55.2%</b>	<b>45.6%</b>	<b>82.6%</b>

### Matters to note in budget execution

Challenges faced in the budget execution for the quarter were because of delays in the procurement process for purchase of vehicles.

**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: 1353 Coordination of Local Government Financing</b>	
<b>0.009 Bn Shs</b>	<b>SubProgramme/Project :01 Administration and support services</b>
Reason: The bulk of the unspent is on accumulated gratuity to be paid at the end of second quarter but the rest of the funds are accrued invoices to be paid in quarter two The bulk of the unspent balances relates to workshops and seminars. Awaiting completion of the procurement process The unspent balances were planned for the Members of the Commission who were to be appointed	
<b>0.022 Bn Shs</b>	<b>SubProgramme/Project :02 Revenues for Local Governments- Central Grants and Local Revenues</b>



# Vote:147 Local Government Finance Commission

## QUARTER 2: Highlights of Vote Performance

Reason: Due to inadequate release for the quarter some of the activities could not be held hence funds were accumulated for quarter two e.g negotiation workshop. For Maintenance - Vehicles it was delays in procurement process Awaiting invoices to settle obligations The biggest unspent balances are due to delays in invoices	
<b>0.013 Bn Shs</b>	<b>SubProgramme/Project :03 Research and data management</b>
Reason: Await for undelivered invoices but to be offset in quarter 2 Payments due for workshops held at the close of the Financial period Awaiting completion of the procurement process	
<b>0.405 Bn Shs</b>	<b>SubProgramme/Project :0389 Support LGFC</b>
Reason: Accumulation of funds fro purchase of the Vehicles Procurement Process is on going Funds are being accumulated for the 30% down payment for purchase of cars Funds disbursed not adequate for the 30 % initial deposit required for the procurement of two vehicles	
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Cost for Vote:</b>	UShs Bn: <b>0.000</b>	UShs Bn: <b>2.138</b>	% Budget Spent: <b>#Error</b>

### Performance highlights for Half-Year

Organized and facilitated the negotiations between Local Governments and central government sector. The process was successfully conducted with the seven sectors of Education and Sports, Health, Water and Environment, Works and Transport, Agriculture, Trade and Social Development and this was carried out on 27th to 31st August 2018.

Four Fiscal Decentralization Architecture regional dissemination workshops were held with local leaders in the centers of Mbarara, Fort Portal, Lira and Mbale.

One regional workshops were held in Fort Portal on sharing experiences and best practices in local revenue generation and mobilization

## V3: Details of Releases and Expenditure

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

<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 1353 Coordination of Local Government Financing</b>	<b>5.26</b>	<b>2.90</b>	<b>2.40</b>	<b>55.2%</b>	<b>45.6%</b>	<b>82.6%</b>
<b>Class: Outputs Provided</b>	<b>4.69</b>	<b>2.34</b>	<b>2.24</b>	<b>50.0%</b>	<b>47.9%</b>	<b>95.7%</b>
135301 Human Resource Management Improved	0.22	0.11	0.11	50.2%	49.1%	97.7%
135302 LGs Budget Analysis	0.23	0.12	0.11	50.0%	48.5%	97.0%
135303 Enhancement of LG Revenue Mobilisation and Generation	0.69	0.33	0.32	47.2%	46.1%	97.6%

# Vote:147 Local Government Finance Commission

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
135304 Equitable Distribution of Grants to LGs	0.59	0.30	0.28	50.4%	47.8%	94.7%
135305 Institutional Capacity Maintenance and Enhancement	2.65	1.34	1.27	50.7%	48.0%	94.8%
135306 Policy, planning support services and M&E enhanced	0.31	0.15	0.15	49.2%	49.1%	99.8%
<b>Class: Capital Purchases</b>	<b>0.57</b>	<b>0.56</b>	<b>0.15</b>	<b>97.7%</b>	<b>26.9%</b>	<b>27.5%</b>
135375 Purchase of Motor Vehicles and Other Transport Equipment	0.51	0.49	0.12	97.4%	23.3%	24.0%
135376 Purchase of Office and ICT Equipment, including Software	0.07	0.07	0.04	100.0%	53.9%	53.9%
<b>Total for Vote</b>	<b>5.26</b>	<b>2.90</b>	<b>2.40</b>	<b>55.2%</b>	<b>45.6%</b>	<b>82.6%</b>

**Table V3.2: 2018/19 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>4.69</b>	<b>2.34</b>	<b>2.24</b>	50.0%	47.9%	95.7%
211102 Contract Staff Salaries	1.12	0.56	0.50	50.0%	45.0%	90.1%
211103 Allowances (Inc. Casuals, Temporary)	0.75	0.37	0.37	50.0%	50.0%	100.0%
212101 Social Security Contributions	0.10	0.05	0.05	50.0%	49.6%	99.3%
213001 Medical expenses (To employees)	0.02	0.01	0.01	50.0%	50.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	50.0%	43.0%	86.0%
213004 Gratuity Expenses	0.33	0.20	0.19	59.0%	58.7%	99.4%
221001 Advertising and Public Relations	0.03	0.02	0.01	50.0%	46.5%	93.1%
221002 Workshops and Seminars	0.22	0.11	0.09	50.0%	39.9%	79.9%
221003 Staff Training	0.07	0.03	0.03	50.0%	50.0%	99.9%
221004 Recruitment Expenses	0.01	0.00	0.00	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.01	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.02	0.01	0.01	50.0%	49.6%	99.2%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.04	0.04	49.8%	49.8%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	50.0%	24.0%	48.0%
221016 IFMS Recurrent costs	0.01	0.00	0.00	50.0%	49.5%	99.0%
222001 Telecommunications	0.02	0.01	0.01	50.0%	50.0%	100.0%
222003 Information and communications technology (ICT)	0.02	0.01	0.00	50.0%	25.8%	51.7%
223003 Rent – (Produced Assets) to private entities	0.41	0.20	0.20	50.0%	50.0%	100.0%
223005 Electricity	0.08	0.04	0.04	50.0%	50.0%	100.0%
224004 Cleaning and Sanitation	0.03	0.02	0.01	50.0%	44.5%	89.0%
225001 Consultancy Services- Short term	0.15	0.08	0.07	50.0%	49.9%	99.9%
227001 Travel inland	0.80	0.38	0.37	47.6%	46.7%	98.1%
227002 Travel abroad	0.04	0.01	0.01	25.0%	22.5%	90.0%
227004 Fuel, Lubricants and Oils	0.18	0.09	0.09	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.19	0.09	0.09	49.3%	47.2%	95.7%

# Vote:147 Local Government Finance Commission

## QUARTER 2: Highlights of Vote Performance

<i>Class: Capital Purchases</i>	0.57	0.56	0.15	97.7%	26.9%	27.5%
312201 Transport Equipment	0.51	0.49	0.12	97.4%	23.3%	24.0%
312202 Machinery and Equipment	0.05	0.05	0.02	100.0%	53.5%	53.5%
312203 Furniture & Fixtures	0.02	0.02	0.01	100.0%	55.0%	55.0%
<b>Total for Vote</b>	<b>5.26</b>	<b>2.90</b>	<b>2.40</b>	<b>55.2%</b>	<b>45.6%</b>	<b>82.6%</b>

**Table V3.3: 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 1353 Coordination of Local Government Financing</b>	<b>5.26</b>	<b>2.90</b>	<b>2.40</b>	<b>55.2%</b>	<b>45.6%</b>	<b>82.6%</b>
<i>Recurrent SubProgrammes</i>						
01 Administration and support services	2.91	1.47	1.41	50.7%	48.5%	95.7%
02 Revenues for Local Governments- Central Grants and Local Revenues	1.28	0.62	0.60	48.7%	46.9%	96.3%
03 Research and data management	0.50	0.25	0.24	49.4%	46.8%	94.8%
<i>Development Projects</i>						
0389 Support LGFC	0.57	0.56	0.15	97.7%	26.9%	27.5%
<b>Total for Vote</b>	<b>5.26</b>	<b>2.90</b>	<b>2.40</b>	<b>55.2%</b>	<b>45.6%</b>	<b>82.6%</b>

# Vote:008 Ministry of Finance, Planning & Economic Dev.

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Cashlimits by End Dec</b>	<b>Released by End Dec</b>	<b>Spent by End Dec</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	6.588	3.294	3.294	2.671	50.0%	40.5%	81.1%
Non Wage	299.458	153.332	157.260	142.850	52.5%	47.7%	90.8%
Dev't. GoU	58.683	41.890	30.784	25.608	52.5%	43.6%	83.2%
Ext. Fin.	146.738	97.362	57.508	51.465	39.2%	35.1%	89.5%
<b>GoU Total</b>	<b>364.729</b>	<b>198.516</b>	<b>191.338</b>	<b>171.129</b>	<b>52.5%</b>	<b>46.9%</b>	<b>89.4%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>511.467</b>	<b>295.878</b>	<b>248.847</b>	<b>222.594</b>	<b>48.7%</b>	<b>43.5%</b>	<b>89.5%</b>
Arrears	16.092	8.915	16.092	9.187	100.0%	57.1%	57.1%
<b>Total Budget</b>	<b>527.560</b>	<b>304.793</b>	<b>264.939</b>	<b>231.781</b>	<b>50.2%</b>	<b>43.9%</b>	<b>87.5%</b>
<i>A.I.A Total</i>	4.722	1.180	1.180	0.000	25.0%	0.0%	0.0%
<b>Grand Total</b>	<b>532.281</b>	<b>305.973</b>	<b>266.120</b>	<b>231.781</b>	<b>50.0%</b>	<b>43.5%</b>	<b>87.1%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>516.189</b>	<b>297.059</b>	<b>250.027</b>	<b>222.594</b>	<b>48.4%</b>	<b>43.1%</b>	<b>89.0%</b>

**Table V1.2: Releases and Expenditure by 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>
1401 Macroeconomic Policy and Management	24.95	12.47	11.30	50.0%	45.3%	90.6%
1402 Budget Preparation, Execution and Monitoring	34.15	21.94	16.48	64.2%	48.3%	75.1%
1403 Public Financial Management	110.97	57.31	36.22	51.6%	32.6%	63.2%
1409 Deficit Financing and Cash Management	6.19	3.09	2.77	49.8%	44.7%	89.6%
1410 Development Policy and Investment Promotion	132.89	71.75	47.95	54.0%	36.1%	66.8%
1411 Financial Sector Development	158.42	69.85	60.73	44.1%	38.3%	86.9%
1419 Internal Oversight and Advisory Services	4.66	2.34	2.08	50.3%	44.6%	88.8%
1449 Policy, Planning and Support Services	43.95	29.55	26.78	67.2%	60.9%	90.6%
<b>Total for Vote</b>	<b>516.19</b>	<b>268.31</b>	<b>204.31</b>	<b>52.0%</b>	<b>39.6%</b>	<b>76.1%</b>

### Matters to note in budget execution

# Vote:008 Ministry of Finance, Planning & Economic Dev.

## QUARTER 2: Highlights of Vote Performance

In execution of the Ministry mandate, the following were the key challenges:

- i. Supplementary pressures which distort budget credibility. By half year a total of Ushs 462.84bn was approved.
- ii. As a result of challenges in procurement processes, acquisition of right of way, compensation and approval processes, there's low absorption of funds in projects.
- iii. The Excise duty on Over the Top Services did not perform well due to insufficient mechanisms to monitor Virtual Private Networks (VPNs) which affected the projected revenue performance for the period.
- iv. Very limited resources for IT performance Quality Assurance and Logistical support to the IT activities impacted on systems functionality
- v. Untimely submission budget information by sector Ministries, Departments and Agencies;
- vi. Capacity gaps in technical analysis, communication and writing skills and project appraisal techniques
- vii. The implementation and roll out of risk management practices as highlighted in the RMS is being impacted by inadequate staffing, lack of training, lack of funds for awareness, publication and dissemination of risk management literature and related documentation
- vii. Noncompliance with reporting guidelines and timeliness by Internal Audit staff from various MDALGs
- vii. Untimely submission and provision of project information by Ministries, Departments and Agencies, Delays in clearance and approval of procurements, low capacity of MDA's in project preparation and appraisal processes, low staffing level under PPP Unit.
- viii. Inconsistency in LG PFM legislation particularly the PFM Act 2015 with the Local Government Act 2007

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

<i>(i) Major unspent balances</i>
Programme's , Projects
Programme: 1401 Macroeconomic Policy and Management

# Vote:008 Ministry of Finance, Planning & Economic Dev.

## QUARTER 2: Highlights of Vote Performance

<b>0.751 Bn Shs</b>	<b><i>SubProgramme/Project :03 Tax Policy</i></b>
Reason: Activities differed to Q2 ongoing procurementsFunds committed and to be paid in Q2Ongoing procurement processes for promoting services and Transfer to subventions. Funds were committed by the end of the quarter towards the purchase of stationery, books and periodicals among others	
<b>0.015 Bn Shs</b>	<b><i>SubProgramme/Project :08 Macroeconomic Policy</i></b>
Reason: Funds committed and to be paid in Q2Procurement process ongoing ongoing procurementsSubscriptions to be paid in quarter two when they fall due Accumulation of funds towards subscriptions to the Spring meeting due in April.  Some Funds committed at the end of the quarter	
<b>0.488 Bn Shs</b>	<b><i>SubProgramme/Project :1290 3RD Financial Management and Accountability Programme [FINMAP III] Component 1</i></b>
Reason: Funds were committed for payment by the end of the quarter. The procurement of a consultant to review the implementation of the IMEM model and to expand Social Accounting Matrix, include oil & disintegrate gov't sector to MTEF format, incorporate the oil and gas sector and the inflation-targeting framework I ongoing. Delivery and payment of invoices is expected in quarter three Ongoing procurements Various Procurement processes ongoing To be paid in Q2 Some consultants resigned and as such no salaries and NSSF were paid out. Recruitment for these posts is ongoing	
<b>Programme: 1402 Budget Preparation, Execution and Monitoring</b>	
<b>0.041 Bn Shs</b>	<b><i>SubProgramme/Project :02 Public Administration</i></b>
Reason: Activities have been rolled over to Q2 pending payments Procurement process ongoing The balances were accumulated on various items with some being pending payments while other result from postponement of activities to the next quarter Staff to be trained in Q2 Maintenance activity was carried forward to Quarter Three	
<b>5.079 Bn Shs</b>	<b><i>SubProgramme/Project :11 Budget Policy and Evaluation</i></b>
Reason: Activities differed to Q2 Procurement process ongoingActivity differed to Q2 Pending Payment for Techno Brain For PBS consultancy  Inter-governmental transfers to other institutions were effected since institutions had not yet submitted their work plans.Ongoing procurement process 1. Pending payments to PBS consultants 2. Funds committed towards clearance of bill for meeting refreshments 3. Funds committed for payment to media houses for publishing quarterly releases	
<b>0.018 Bn Shs</b>	<b><i>SubProgramme/Project :12 Infrastructure and Social Services</i></b>
Reason: Activities differed to Q2 delays in finalizing the procurement processDelays in finalizing procurement for new bulletin on infrastructure projects and delays in making commitments on the system for toners led to failure to absorb the above funds. However, these will be utilized in Q2. Delays in procurement process attributed non expenditure of for stationery. In addition, a supplementary expenditure of Ushs 160M was provided towards the end of the Q2 and as a result the funds could not be exhausted. The funds will completely spent in Q3.This was mainly attributed to delays in payment of supplies and gratuity for contract staff The unspent funds will be utilized in Q3	
<b>0.128 Bn Shs</b>	<b><i>SubProgramme/Project :22 Projects Analysis and PPPs</i></b>
Reason: Funds committedSome activities were differed to quarter two since staff were engaged with other activities Transfer to PPP Unit	
<b>0.123 Bn Shs</b>	<b><i>SubProgramme/Project :1290 3RD Financial Management and Accountability Programme [FINMAP III] Component 2</i></b>

# Vote:008 Ministry of Finance, Planning & Economic Dev.

## QUARTER 2: Highlights of Vote Performance

<p>Reason: Accumulation of funds on the different items to undertake the activities  Ongoing procurement process Pending LPOs  This is a supplementary budget. Procurement of a consult to undertake stock taking of Domestic arrears is ongoing.  Contracting is expected in quarter three. To be paid in Q2  Delays in payment of salaries</p>	
<b>Programme: 1403 Public Financial Management</b>	
<b>0.362 Bn Shs</b>	<b><i>SubProgramme/Project :05 Financial Management Services</i></b>
<p>Reason: Implementation of the Fixed Assets Module, IFMS roll out to projects and roll back of 26 LGs to Tier 1.  - Several activities deferred to Q3 due to low staffing levels. These include:  1. Implementation of Fixed Assets module in all votes and missions.  2. Rollback of Tier 2 LGs to Tier 1.  - Logistical challenges. Most implementations and activities require movement. This has affected the speed with which implementations are done.  Funds committed to be paid in quarter two Procurement process on going  Procurement process ongoing</p>	
<b>0.025 Bn Shs</b>	<b><i>SubProgramme/Project :06 Treasury Services</i></b>
<p>Reason: procurement was still ongoing  Procurement in progress To be procured in Q2  Service for one of the official vehicles did not fall due during the quarter. It is expected to be serviced in Q3 according to the records.  Procurement process ongoing</p>	
<b>0.013 Bn Shs</b>	<b><i>SubProgramme/Project :23 Management Information Systems</i></b>
<p>Reason: Mainly, the delay in approvals of training plan delayed consumption of training funds.  Training was deferred to quarter three  Activities deferred to quarter three.  LPO issued for procurement of stationery. negligible  Procurement process ongoing</p>	
<b>0.039 Bn Shs</b>	<b><i>SubProgramme/Project :24 Procurement Policy and Management</i></b>
<p>Reason: Funds committed by the end of the quarter  Procurement process ongoing Staff to be trained at the beginning of October  Activity deferred to quarter three</p>	
<b>0.017 Bn Shs</b>	<b><i>SubProgramme/Project :25 Public Sector Accounts</i></b>
<p>Reason: Accumulation of funds to undertake the activities  Some activities were deferred to quarter three Training to be undertaken in quarter two  To be paid in Q3</p>	
<b>4.291 Bn Shs</b>	<b><i>SubProgramme/Project :31 Treasury Inspectorate and Policy</i></b>
<p>Reason: Funds remitted late by the EU and disbursement done in quarter two  NPA and DEI had not sent in requisitions for JAR funds so their funds had not been dispatched Ongoing procurement processes.  Training in oil and gas ,and workshop on treasury instructions differed to quarter three.</p>	
<b>0.081 Bn Shs</b>	<b><i>SubProgramme/Project :32 Assets Management Department</i></b>
<p>Reason: Accumulation of funds to undertake the activities  It was due January and payment is in process.</p>	
<b>2.891 Bn Shs</b>	<b><i>SubProgramme/Project :1290 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 3,4&amp;5 - FMS, LGPFM and Oversight</i></b>

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## QUARTER 2: Highlights of Vote Performance

<p>Reason: 1. Some staff salaries for September were paid in October  2. The preceding activities to rolling out IFMS to missions abroad are yet to be completed. The travel will take place in quarter two  3. Ongoing procurement process for the design, supply, implement  The budget is to fund IFMS implementation including among others; Oracle 2nd Level Support; roll out to 59 LGs, Consultancy services for IFMS Application, Database, ICT Infrastructure and Security. This is an ongoing activity, waiting for Invoices and certificates for payment. Funds will be absorbed in quarter three and four. Activities differed to Q2  Various contracts are under implementation and payments are made according to milestones some of which hadn't been achieved by end of the quarter Various procurements ongoing  Procurement process ongoing and expected to be complete in Q3</p>	
<b>Programme: 1409 Deficit Financing and Cash Management</b>	
<b>0.038 Bn Shs</b>	<b><i>SubProgramme/Project :19 Debt Policy and Management</i></b>
<p>Reason: Funds committed for payment by the end of the quarter  Procurement process ongoing  Most of the money had been committed by end December but not encumbered on the System hence the unspent balances.  Some of the activities were differed to Q3</p>	
<b>0.072 Bn Shs</b>	<b><i>SubProgramme/Project :20 Cash Policy and Management</i></b>
<p>Reason: Delays in procurement process  Funds encumbered at the time Staff Transfer and Delay in the procurement process  Terms of reference for the consultant have been developed awaiting to be implemented in Q 3</p>	
<b>0.066 Bn Shs</b>	<b><i>SubProgramme/Project :21 Development Assistance and Regional Cooperation</i></b>
<p>Reason: Procurement process ongoing  Funds encumbered at the time under procurement  Funds were committed by the end of the quarter.</p>	
<b>0.001 Bn Shs</b>	<b><i>SubProgramme/Project :1208 Support to National Authorising Officer</i></b>
<p>Reason:  Negligible</p>	
<b>Programme: 1410 Development Policy and Investment Promotion</b>	
<b>0.191 Bn Shs</b>	<b><i>SubProgramme/Project :09 Economic Development Policy and Research</i></b>
<p>Reason: Procurement process ongoing  Funds encumbered at the time Transfers made to subventions in Oct( EPRC, UIA and CICs)  Transfer to subventions made towards the end of december.</p>	
<b>Programme: 1411 Financial Sector Development</b>	
<b>1.872 Bn Shs</b>	<b><i>SubProgramme/Project :29 Financial Services</i></b>
<p>Reason: Funds paid out in October for capitalisation of institutions.  Funds encumbered at the time UMRA had not yet recruited staff and the board was not in place at the time.  Recruitment for UMRA staff delayed and as such no salaries were paid out.  Funds to be transferred to MSCL</p>	
<b>0.209 Bn Shs</b>	<b><i>SubProgramme/Project :1288 Financial Inclusion in Rural Areas [PROFIRA] of Uganda</i></b>
<p>Reason:  Procurement process was still ongoing</p>	
<b>Programme: 1419 Internal Oversight and Advisory Services</b>	
<b>0.023 Bn Shs</b>	<b><i>SubProgramme/Project :26 Information and communications Technology and Performance audit</i></b>
<p>Reason: Procurement process ongoing  Funds encumbered at the time</p>	



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## QUARTER 2: Highlights of Vote Performance

<b>0.026 Bn Shs</b>	<b><i>SubProgramme/Project :27 Forensic and Risk Management</i></b>
Reason: Activity differed to Q2 The FRA department held a two day training/workshop at Mestil hotel Nsambya on the Forensic Audit Manual and Standard Operating Procedures. As at 31st December 2018, the funds were still encumbered awaiting the tax invoice from Mestil hotel.	
<b>0.090 Bn Shs</b>	<b><i>SubProgramme/Project :28 Internal Audit Management</i></b>
Reason: Some Activities were differed to Q2 Service providers had not invoiced for the repairs and servicing of the vehicles done. These payments came in after the Quarter end.	
<b>Programme: 1449 Policy, Planning and Support Services</b>	
<b>1.161 Bn Shs</b>	<b><i>SubProgramme/Project :01 Finance and Administration</i></b>
Reason: Activities differed to Q2 Various procurement process ongoingList of pensioners was still being worked on at the time Validation of beneficiaries for payment is still ongoing Gratuity to be paid in Q3 and Q4 when the beneficiaries retire Some activities were postponed to Quarter Two while other Payments were awaiting verification of source documents e.g. Pension and Gratuity 1. Payments awaiting verification of pensioners 2. Water, Electricity and cleaning bills paid at the end of the quarter. 3. Payment List for Gratuity was still awaiting verification	
<b>0.002 Bn Shs</b>	<b><i>SubProgramme/Project :15 Treasury Directorate Services</i></b>
Reason: Negligible balancesProcurement process ongoing Accumulation of funds. Ongoing procurement process Procurement process ongoing Differed to Q3 due to insufficient funds	
<b>0.007 Bn Shs</b>	<b><i>SubProgramme/Project :16 Internal Audit</i></b>
Reason: Procurement process ongoing negligible Accumulation of funds on the different itemsProcurement process ongoing Activities differed to Q3	
<b>1.364 Bn Shs</b>	<b><i>SubProgramme/Project :0054 Support to MFPED</i></b>
Reason: Ongoing procurements Various procurements are ongoingVarious processes ongoing for furniture, motor vehicle and other ICT equipment Funds were encumbered by the end of the quarterVarious procurements are in process. Funds committed for the payment of computers, scanners and photocopiers.  Procurement process ongoing for motor vehicles  Procurement process ongoing for consultant to develop building designs	
<b>0.101 Bn Shs</b>	<b><i>SubProgramme/Project :1290 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 6 - Management Support</i></b>
Reason: Salaries were paid out in early October. Procurement process was still ongoing by the end of the quarterSome Staff salaries for Sept were paid in Oct. The design of next PFM programme is ongoing. Payments are made when the consultant delivers and final payment will be made when the Strategy is developed. It is expected that all funds will be absorbed. It was anticipated that the design of next PFM strategy would have been completed. The funds were for printing new PFM strategy and Action plan. The booklets will be printed once the design is completedTo be paid in Q2	
<b>(ii) Expenditures in excess of the original approved budget</b>	
<b>3.185 Bn Shs</b>	<b><i>SubProgramme:0054 Support to MFPED</i></b>

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Reason: Ongoing procurements  
 Various procurements are ongoing Various processes ongoing for furniture, motor vehicle and other ICT equipment  
 Funds were encumbered by the end of the quarter Various procurements are in process.  
 Funds committed for the payment of computers, scanners and photocopiers.

Procurement process ongoing for motor vehicles

Procurement process ongoing for consultant to develop building designs

## V2: Performance Highlights

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

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	US\$ Bn: 0.000	US\$ Bn: 65.460	% Budget Spent: #Error

### Performance highlights for Half-Year

### Performance Highlights in the quarter

1. Tax Policy initiatives resulted into revenue collections (tax and non-tax revenue) amounting to Shs 4,501.08 billion against the target of Shs 4,245.70 billion registering a surplus of Shs. 255.39 billion and growth in revenue collections of 18% compared to the same period FY 2017/18. Surpluses were registered in PAYE (Shs. 50.25 billion), Corporation tax (Shs. 109.06 billion), Levy on Mobile Money (Shs. 32.38 billion), VAT on spirits (Shs. 29.06 billion), VAT on imports (Shs. 40.32 billion) and Non Tax Revenue (Shs. 72.89 billion) while major shortfalls were registered in Tax on Bank Interest (Shs. 10.58 billion), Excise duty on beer (Shs. 4.78 billion) and Excise duty on OTT services (Shs. 56.92 billion).

2. For effective macroeconomic management, a number of reports have been produced to ensure evidence based decision making. These include reports on; domestic financing requirements; Revised projections of key macro indicators; Macroeconomic performance reports; Fiscal Risk Statement for FY 2018/19; Financial Sector Bulletin Report for Q1 FY 2018/19 ;External Sector Report for Q4 FY 2017/18 among others; Q2 MTCP and EAC Progress Report; Local Government financial statistics for FY 2016/17

3. Updated the Government cash flow statement and macroeconomic framework that reflect the overall government performance of revenues, expenditures and financing requirements.

4. Ministry put in place a lot of initiatives to improve public financial management and accountability and these include the following:- Support provided to 59 LGs and 19 DFPs for Q2 warranting and salary processing; E-Registration rolled out to 66 hybrid votes; -Validated and uploaded master data for 5 DFPs scheduled to go-live on IFMS in Q3; Carried out master data clean up exercise for all 59 sites that went live; Drawings on various loans and grants amounting to Ugx 1.404tn & 118.2bn respectively were updated in DMFAS and IFMS accordingly.

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## QUARTER 2: Highlights of Vote Performance

5. Attained Parliamentary approval for 5 Loan Financing requests including the Additional financing to Uganda Municipal Infrastructure Development Project worth USD 360M from World Bank, Integrated Water Development and Management Project worth USD 280M from World Bank, Development of water and sanitation infrastructure for the south western cluster worth USD 102M from French Development Agency, Strategic Towns Water Supply and sanitation project from African Development Bank worth 61.6M.

6. Financing Agreements signed including the Loan Agreement to support the demand supply balance gap accelerated rural electrification programme worth USD 212.669M with China Exim Bank, Grant Agreement for the project for the development of irrigation system in Atari Basin Area worth USD 25.5M with JICA, Agreement worth NOK 107 for oil and gas sector, Agreement worth usd 14,682,430, usd 8,968,448, usd277,000 with FAO.

7. A number of legislations were handled as follows:- Fast tracked the publication of the Anti-Money Laundering (exchange of information) regulations, 2018; Reviewed the draft National Agriculture Finance Policy; draft EAC Insurance Policy 2018; Reviewed the draft National Payments System Bill, 2018; the MDI (Amendment) Bill, 2018; Draft Anti-Money Laundering (Amendment) Bill, 2018; Operationalized the Tier 4 Microfinance Institutions and Money Lenders Act, 2016.

8. MSC disbursed a total of 159 loans on both conventional & Islamic financing worth UGX 12.505 Bn. A total of 148 loans were processed under conventional financing valued at UGX 10.054 Bn. The increase in conventional lending in quarter 2 was partly attributed to enhanced marketing through regional offices and collaboration with Local Governments and CBOs & favorable loan conditions; Disbursements under Islamic financing was UGX 2.48 Bn to 11 projects compared to UGX 2.61 Bn to 13 projects in the previous quarter performance is attributed to the growing appreciation of participatory micro financing modes which are flexible for especially clients engaged in seasonable economic ventures. MSC continues to spearhead the roll out of the Islamic financing modes throughout the country. 9.

## V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 1401 Macroeconomic Policy and Management</b>	<b>24.95</b>	<b>12.47</b>	<b>11.30</b>	<b>50.0%</b>	<b>45.3%</b>	<b>90.6%</b>
<i>Class: Outputs Provided</i>	<i>9.95</i>	<i>4.95</i>	<i>4.51</i>	<i>49.7%</i>	<i>45.3%</i>	<i>91.1%</i>
140101 Macroeconomic Policy, Monitoring and Analysis	5.14	2.37	1.91	46.1%	37.1%	80.4%
140102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis	1.76	1.03	1.06	58.6%	60.3%	102.8%

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## QUARTER 2: 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>
140103 Economic Modeling and Macro-Econometric Forecasting-	3.05	1.55	1.54	50.8%	50.6%	99.7%
<b>Class: Outputs Funded</b>	<b>15.00</b>	<b>7.52</b>	<b>6.79</b>	<b>50.2%</b>	<b>45.3%</b>	<b>90.2%</b>
140153 Tax Appeals Tribunal Services	3.63	1.75	1.75	48.2%	48.2%	100.0%
140156 Lottery Services	11.37	5.77	5.04	50.8%	44.3%	87.3%
<b>Programme 1402 Budget Preparation, Execution and Monitoring</b>	<b>34.15</b>	<b>21.94</b>	<b>16.48</b>	<b>64.2%</b>	<b>48.3%</b>	<b>75.1%</b>
<b>Class: Outputs Provided</b>	<b>27.07</b>	<b>18.27</b>	<b>13.06</b>	<b>67.5%</b>	<b>48.3%</b>	<b>71.5%</b>
140201 Policy, Coordination and Monitoring of the National Budget Cycle	10.13	5.85	4.47	57.8%	44.2%	76.4%
140202 Policy, Coordination and Monitoring of the Local Government Budget Cycle	4.57	3.85	3.83	84.3%	83.8%	99.4%
140203 Inter-Governmental Fiscal Transfer Reform Programme	6.60	4.60	0.92	69.7%	13.9%	20.0%
140204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation	3.19	2.52	2.42	79.1%	75.9%	96.0%
140205 Project Preparation, appraisal and review	0.78	0.41	0.39	52.5%	50.0%	95.2%
140206 Monitoring and Evaluation of projects	0.15	0.07	0.07	48.2%	48.0%	99.5%
140207 Implementing the PIM Framework	1.65	0.96	0.96	58.2%	58.1%	99.8%
<b>Class: Outputs Funded</b>	<b>7.08</b>	<b>3.67</b>	<b>3.42</b>	<b>51.8%</b>	<b>48.3%</b>	<b>93.3%</b>
140251 PPP Unit services	2.02	1.14	1.02	56.1%	50.2%	89.5%
140252 BMAU Services	4.40	2.20	2.08	50.0%	47.2%	94.4%
140253 Rural Infrastructure Monitoring Services	0.66	0.34	0.33	50.6%	49.9%	98.7%
<b>Programme 1403 Public Financial Management</b>	<b>110.97</b>	<b>57.31</b>	<b>36.22</b>	<b>51.6%</b>	<b>32.6%</b>	<b>63.2%</b>
<b>Class: Outputs Provided</b>	<b>51.50</b>	<b>32.72</b>	<b>18.23</b>	<b>63.5%</b>	<b>35.4%</b>	<b>55.7%</b>
140301 Accounting and Financial Management Policy, Coordination and Monitoring	24.34	18.98	9.91	78.0%	40.7%	52.2%
140302 Management and Reporting on the Accounts of Government	8.59	6.33	3.95	73.7%	46.0%	62.5%
140303 Development and Management of Internal Audit and Controls	2.61	1.29	1.16	49.5%	44.4%	89.7%
140304 Local Government Financial Management Reform	5.50	2.32	2.07	42.1%	37.7%	89.4%
140305 Strengthening of Oversight (OAG and Parliament)	8.30	2.70	0.15	32.6%	1.8%	5.6%
140306 Procurement Policy, Disposal Management and Coordination	0.96	0.48	0.39	50.1%	40.8%	81.4%
140307 Management of ICT systems and infrastructure	1.20	0.61	0.59	50.8%	49.7%	97.8%
<b>Class: Outputs Funded</b>	<b>49.02</b>	<b>21.84</b>	<b>17.53</b>	<b>44.5%</b>	<b>35.8%</b>	<b>80.3%</b>
140351 Facility and Assets Management	0.82	0.45	0.39	55.5%	47.4%	85.5%
140352 Accountability Sector Secretariat Services	45.50	20.03	15.79	44.0%	34.7%	78.8%
140354 Procurement Appeals Tribunal Services	2.70	1.35	1.35	50.1%	50.1%	100.0%
<b>Class: Capital Purchases</b>	<b>10.45</b>	<b>2.75</b>	<b>0.46</b>	<b>26.3%</b>	<b>4.4%</b>	<b>16.6%</b>
140372 Government Buildings and Administrative Infrastructure	2.35	0.58	0.00	24.7%	0.0%	0.0%

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## QUARTER 2: 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>
140375 Purchase of Motor Vehicles and Other Transport Equipment	0.30	0.07	0.00	24.7%	0.0%	0.0%
140376 Purchase of Office and ICT Equipment, including Software	7.64	2.06	0.46	26.9%	6.0%	22.2%
140378 Purchase of Office and Residential Furniture and Fittings	0.16	0.04	0.00	24.7%	0.0%	0.0%
<b>Programme 1409 Deficit Financing and Cash Management</b>	<b>6.19</b>	<b>3.09</b>	<b>2.77</b>	<b>49.8%</b>	<b>44.7%</b>	<b>89.6%</b>
<i>Class: Outputs Provided</i>	<b>6.19</b>	<b>3.09</b>	<b>2.77</b>	<b>49.8%</b>	<b>44.7%</b>	<b>89.6%</b>
140901 Debt Policy, Coordination and Monitoring	0.79	0.39	0.29	49.2%	37.4%	75.9%
140902 Cash Policy, Coordination and Monitoring	1.27	0.64	0.50	50.1%	39.2%	78.3%
140903 Data Management and Dissemination	0.64	0.32	0.25	50.3%	39.4%	78.4%
140904 Mobilization of External and Domestic Debt Financing	3.16	1.58	1.56	49.8%	49.2%	98.8%
140905 Coordination of Regional Cooperation	0.33	0.16	0.16	49.7%	49.5%	99.6%
<b>Programme 1410 Development Policy and Investment Promotion</b>	<b>132.89</b>	<b>71.75</b>	<b>47.95</b>	<b>54.0%</b>	<b>36.1%</b>	<b>66.8%</b>
<i>Class: Outputs Provided</i>	<b>18.47</b>	<b>12.84</b>	<b>8.09</b>	<b>69.5%</b>	<b>43.8%</b>	<b>63.0%</b>
141001 Policy Advisory, Information, and Communication	1.25	0.65	0.61	52.2%	49.1%	94.1%
141002 Policy Research and Analytical Studies	0.54	0.27	0.25	50.3%	46.4%	92.3%
141003 Investment climate advisory	16.68	11.92	7.23	71.4%	43.3%	60.6%
<i>Class: Outputs Funded</i>	<b>72.47</b>	<b>38.12</b>	<b>30.53</b>	<b>52.6%</b>	<b>42.1%</b>	<b>80.1%</b>
141051 Population Development Services	8.91	4.40	4.40	49.4%	49.4%	100.0%
141052 Economic Policy Research and Analysis	4.43	2.18	2.18	49.4%	49.4%	100.0%
141053 Public Enterprises Management	2.80	3.29	3.29	117.4%	117.4%	100.0%
141054 Private Sector Development Services	4.29	4.49	4.08	104.7%	95.0%	90.7%
141056 Business Development Services	38.08	16.86	9.69	44.3%	25.4%	57.5%
141058 Support to Uganda Free Zones Authority	11.96	5.91	5.91	49.4%	49.4%	100.0%
141059 NEC Services	2.00	0.99	0.99	49.4%	49.4%	100.0%
<i>Class: Capital Purchases</i>	<b>41.95</b>	<b>20.79</b>	<b>9.32</b>	<b>49.6%</b>	<b>22.2%</b>	<b>44.8%</b>
141072 Government Buildings and Administrative Infrastructure	41.95	20.79	9.32	49.6%	22.2%	44.8%
<b>Programme 1411 Financial Sector Development</b>	<b>158.42</b>	<b>69.85</b>	<b>60.73</b>	<b>44.1%</b>	<b>38.3%</b>	<b>86.9%</b>
<i>Class: Outputs Provided</i>	<b>49.61</b>	<b>16.86</b>	<b>10.76</b>	<b>34.0%</b>	<b>21.7%</b>	<b>63.8%</b>
141101 Financial Sector Policy, Oversight and Analysis	1.17	0.60	0.57	51.7%	48.8%	94.4%
141102 Coordination of Banking and Non-Banking Sector	0.60	0.31	0.31	52.6%	51.2%	97.3%
141103 Strengthening of the Microfinance Policy Framework	13.95	5.09	1.91	36.5%	13.7%	37.6%
141104 Micro finance Institutions Supported with Matching Grants	33.90	10.86	7.97	32.0%	23.5%	73.4%
<i>Class: Outputs Funded</i>	<b>108.81</b>	<b>52.99</b>	<b>49.97</b>	<b>48.7%</b>	<b>45.9%</b>	<b>94.3%</b>
141151 Capital Markets Authority services	5.57	2.50	2.30	44.9%	41.3%	92.0%

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## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
141152 Uganda Retirement Benefits Regulatory Authority Services	9.92	3.87	2.89	39.1%	29.2%	74.7%
141153 Capitalization of Institutions and Financing Schemes	70.03	35.28	33.90	50.4%	48.4%	96.1%
141154 Uganda Micro-Finance Regulatory Authority Services	4.00	2.03	1.58	50.7%	39.4%	77.7%
141155 Microfinance support centre services	19.29	9.30	9.30	48.2%	48.2%	100.0%
<b>Programme 1419 Internal Oversight and Advisory Services</b>	<b>4.66</b>	<b>2.34</b>	<b>2.08</b>	<b>50.3%</b>	<b>44.6%</b>	<b>88.8%</b>
<i>Class: Outputs Provided</i>	<i>4.66</i>	<i>2.34</i>	<i>2.08</i>	<i>50.3%</i>	<i>44.6%</i>	<i>88.8%</i>
141901 Assurance and Advisory Services	1.87	0.94	0.81	50.5%	43.3%	85.7%
141902 Quality review and reporting on Votes, Projects and Other entities	1.05	0.52	0.46	50.0%	44.2%	88.5%
141903 Internal Audit Management, Policy Coordination and Monitoring	0.45	0.23	0.21	50.5%	46.7%	92.5%
141904 Audit Committee Oversight Services	1.30	0.65	0.60	50.0%	46.1%	92.1%
<b>Programme 1449 Policy, Planning and Support Services</b>	<b>43.95</b>	<b>29.55</b>	<b>26.78</b>	<b>67.2%</b>	<b>60.9%</b>	<b>90.6%</b>
<i>Class: Outputs Provided</i>	<i>30.20</i>	<i>15.99</i>	<i>14.57</i>	<i>53.0%</i>	<i>48.3%</i>	<i>91.1%</i>
144901 Policy, planning, monitoring and consultations	8.53	4.57	4.21	53.6%	49.4%	92.3%
144902 Ministry Support Services	7.05	4.90	4.57	69.6%	64.9%	93.2%
144903 Ministerial and Top Management Services	5.56	1.88	1.87	33.8%	33.6%	99.2%
144908 Cabinet and Parliamentary Affairs	0.43	0.25	0.25	57.5%	57.5%	100.0%
144910 Coordination of Planning, Monitoring & Reporting	1.24	0.67	0.67	54.0%	54.0%	99.9%
144919 Human Resources Management	7.39	3.72	3.01	50.4%	40.7%	80.7%
<i>Class: Outputs Funded</i>	<i>0.22</i>	<i>0.13</i>	<i>0.10</i>	<i>60.7%</i>	<i>45.3%</i>	<i>74.6%</i>
144953 Subscriptions and Contributions to International Organisations	0.22	0.13	0.10	60.7%	45.3%	74.6%
<i>Class: Capital Purchases</i>	<i>13.54</i>	<i>13.43</i>	<i>12.11</i>	<i>99.2%</i>	<i>89.5%</i>	<i>90.2%</i>
144972 Government Buildings and Administrative Infrastructure	7.41	11.08	11.06	149.6%	149.3%	99.8%
144975 Purchase of Motor Vehicles and Other Transport Equipment	1.20	0.81	0.17	67.3%	13.8%	20.5%
144976 Purchase of Office and ICT Equipment, including Software	2.40	0.75	0.65	31.2%	27.1%	86.8%
144977 Purchase of Specialised Machinery & Equipment	1.69	0.53	0.13	31.3%	7.7%	24.7%
144978 Purchase of Office and Residential Furniture and Fittings	0.84	0.26	0.10	31.2%	12.5%	40.0%
<b>Total for Vote</b>	<b>516.19</b>	<b>268.31</b>	<b>204.31</b>	<b>52.0%</b>	<b>39.6%</b>	<b>76.1%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>197.66</i>	<i>107.07</i>	<i>74.08</i>	<i>54.2%</i>	<i>37.5%</i>	<i>69.2%</i>
211101 General Staff Salaries	6.59	3.29	2.67	50.0%	40.5%	81.1%



# Vote:008 Ministry of Finance, Planning & Economic Dev.

## QUARTER 2: Highlights of Vote Performance

211102 Contract Staff Salaries	18.10	9.05	8.62	50.0%	47.6%	95.3%
211103 Allowances (Inc. Casuals, Temporary)	6.58	3.45	3.39	52.3%	51.5%	98.3%
212102 Pension for General Civil Service	4.24	2.12	1.57	50.0%	36.9%	73.9%
213001 Medical expenses (To employees)	0.52	0.27	0.23	51.8%	43.7%	84.3%
213002 Incapacity, death benefits and funeral expenses	0.10	0.05	0.04	53.2%	35.2%	66.1%
213004 Gratuity Expenses	0.53	0.26	0.12	50.0%	22.6%	45.1%
221001 Advertising and Public Relations	0.60	0.39	0.27	65.4%	44.9%	68.7%
221002 Workshops and Seminars	11.74	7.48	7.03	63.7%	59.8%	93.9%
221003 Staff Training	8.62	4.29	3.92	49.7%	45.5%	91.5%
221005 Hire of Venue (chairs, projector, etc)	0.06	0.03	0.02	48.2%	38.1%	79.1%
221006 Commissions and related charges	2.01	0.01	0.01	0.3%	0.3%	100.0%
221007 Books, Periodicals & Newspapers	0.18	0.09	0.07	49.1%	39.4%	80.4%
221008 Computer supplies and Information Technology (IT)	0.18	0.09	0.08	48.2%	45.2%	93.6%
221009 Welfare and Entertainment	1.48	0.80	0.79	54.4%	53.2%	97.9%
221011 Printing, Stationery, Photocopying and Binding	3.00	1.75	1.20	58.4%	40.0%	68.4%
221012 Small Office Equipment	0.48	0.20	0.13	41.0%	27.6%	67.2%
221016 IFMS Recurrent costs	24.24	12.94	11.49	53.4%	47.4%	88.8%
221017 Subscriptions	0.47	0.23	0.22	49.3%	46.3%	93.9%
221020 IPPS Recurrent Costs	0.11	0.06	0.06	54.8%	54.8%	100.0%
222001 Telecommunications	0.55	0.24	0.18	44.0%	33.9%	76.9%
222002 Postage and Courier	0.06	0.03	0.03	52.1%	45.3%	87.0%
222003 Information and communications technology (ICT)	14.64	7.82	2.62	53.4%	17.9%	33.5%
223001 Property Expenses	0.20	0.10	0.07	50.0%	36.8%	73.6%
223002 Rates	0.10	0.05	0.03	49.9%	30.6%	61.2%
223003 Rent – (Produced Assets) to private entities	0.56	1.82	1.60	325.1%	285.7%	87.9%
223004 Guard and Security services	0.24	0.18	0.18	75.3%	75.3%	100.0%
223005 Electricity	0.74	0.43	0.42	58.0%	56.4%	97.3%
223006 Water	0.34	0.17	0.16	50.0%	47.4%	94.7%
223901 Rent – (Produced Assets) to other govt. units	0.16	0.05	0.03	33.1%	18.6%	56.1%
224004 Cleaning and Sanitation	0.38	0.19	0.14	50.0%	36.9%	73.7%
224005 Uniforms, Beddings and Protective Gear	0.05	0.02	0.00	48.2%	3.0%	6.3%
225001 Consultancy Services- Short term	24.89	22.42	6.93	90.1%	27.9%	30.9%
225002 Consultancy Services- Long-term	49.27	18.65	12.39	37.8%	25.1%	66.4%
226001 Insurances	0.25	0.22	0.03	88.2%	10.2%	11.6%
227001 Travel inland	5.78	2.75	2.60	47.6%	45.1%	94.7%
227002 Travel abroad	3.94	2.10	2.07	53.4%	52.5%	98.5%
227003 Carriage, Haulage, Freight and transport hire	0.09	0.04	0.04	52.7%	51.2%	97.1%
227004 Fuel, Lubricants and Oils	3.70	1.78	1.75	48.1%	47.3%	98.4%
228001 Maintenance - Civil	0.60	0.43	0.33	71.6%	54.6%	76.2%
228002 Maintenance - Vehicles	1.04	0.55	0.43	53.2%	41.7%	78.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.21	0.14	0.12	64.2%	57.6%	89.7%
228004 Maintenance – Other	0.06	0.03	0.01	44.9%	16.5%	36.8%

# Vote:008 Ministry of Finance, Planning & Economic Dev.

## QUARTER 2: Highlights of Vote Performance

<b>Class: Outputs Funded</b>	<b>252.59</b>	<b>124.27</b>	<b>108.34</b>	49.2%	42.9%	87.2%
262101 Contributions to International Organisations (Current)	0.22	0.13	0.10	60.7%	45.3%	74.6%
263104 Transfers to other govt. Units (Current)	58.10	27.97	22.54	48.1%	38.8%	80.6%
263106 Other Current grants (Current)	154.05	76.05	66.47	49.4%	43.1%	87.4%
263204 Transfers to other govt. Units (Capital)	1.90	1.90	1.64	100.0%	86.6%	86.6%
263321 Conditional trans. Autonomous Inst (Wage subvention)	34.72	17.03	16.40	49.0%	47.2%	96.3%
264101 Contributions to Autonomous Institutions	3.60	1.19	1.19	33.1%	33.1%	100.0%
<b>Class: Capital Purchases</b>	<b>65.94</b>	<b>36.97</b>	<b>21.89</b>	56.1%	33.2%	59.2%
312101 Non-Residential Buildings	44.75	30.65	19.57	68.5%	43.7%	63.9%
312201 Transport Equipment	4.96	1.78	0.92	35.8%	18.5%	51.8%
312202 Machinery and Equipment	14.54	4.06	1.25	27.9%	8.6%	30.7%
312203 Furniture & Fixtures	1.70	0.48	0.15	28.4%	8.8%	30.9%
<b>Total for Vote</b>	<b>516.19</b>	<b>268.31</b>	<b>204.31</b>	52.0%	39.6%	76.1%

**Table V3.3: 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>24.95</b>	<b>12.47</b>	<b>11.30</b>	<b>50.0%</b>	<b>45.3%</b>	<b>90.6%</b>
<i>Recurrent SubProgrammes</i>						
03 Tax Policy	18.01	9.17	8.42	50.9%	46.7%	91.8%
08 Macroeconomic Policy	4.36	2.34	2.32	53.5%	53.2%	99.3%
1290 3RD Financial Management and Accountability Programme [FINMAP III] Component 1	2.57	0.97	0.56	37.6%	21.6%	57.6%
<b>Programme 1402 Budget Preparation, Execution and Monitoring</b>	<b>34.15</b>	<b>21.94</b>	<b>16.48</b>	<b>64.2%</b>	<b>48.3%</b>	<b>75.1%</b>
<i>Recurrent SubProgrammes</i>						
02 Public Administration	1.73	1.22	1.18	70.7%	68.2%	96.4%
11 Budget Policy and Evaluation	22.31	15.63	10.55	70.1%	47.3%	67.5%
12 Infrastructure and Social Services	2.46	1.23	1.20	50.0%	48.5%	97.1%
22 Projects Analysis and PPPs	4.61	2.58	2.44	56.0%	52.9%	94.5%
1290 3RD Financial Management and Accountability Programme [FINMAP III] Component 2	3.04	1.28	1.12	41.9%	36.8%	87.8%
<b>Programme 1403 Public Financial Management</b>	<b>110.97</b>	<b>57.31</b>	<b>36.22</b>	<b>51.6%</b>	<b>32.6%</b>	<b>63.2%</b>
<i>Recurrent SubProgrammes</i>						
05 Financial Management Services	15.25	7.71	7.35	50.6%	48.2%	95.3%
06 Treasury Services	1.83	0.93	0.88	50.9%	48.3%	94.9%
23 Management Information Systems	1.20	0.61	0.59	50.8%	49.7%	97.8%
24 Procurement Policy and Management	3.66	1.83	1.74	50.1%	47.6%	95.1%
25 Public Sector Accounts	1.62	0.87	0.79	53.8%	48.8%	90.8%
31 Treasury Inspectorate and Policy	48.88	21.77	17.42	44.5%	35.6%	80.0%
32 Assets Management Department	1.73	0.91	0.83	52.7%	47.9%	90.8%



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## QUARTER 2: Highlights of Vote Performance

<i>Development Projects</i>						
1290 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 3,4&5 - FMS, LGPFM and Oversight	36.81	22.67	6.61	61.6%	18.0%	29.2%
<b>Programme 1409 Deficit Financing and Cash Management</b>	<b>6.19</b>	<b>3.09</b>	<b>2.77</b>	<b>49.8%</b>	<b>44.7%</b>	<b>89.6%</b>
<i>Recurrent SubProgrammes</i>						
19 Debt Policy and Management	1.27	0.64	0.52	49.9%	41.2%	82.5%
20 Cash Policy and Management	1.27	0.64	0.50	50.1%	39.2%	78.3%
21 Development Assistance and Regional Cooperation	2.02	1.01	0.94	50.1%	46.6%	93.0%
<i>Development Projects</i>						
1208 Support to National Authorising Officer	1.63	0.80	0.80	49.3%	49.2%	99.9%
<b>Programme 1410 Development Policy and Investment Promotion</b>	<b>132.89</b>	<b>71.75</b>	<b>47.95</b>	<b>54.0%</b>	<b>36.1%</b>	<b>66.8%</b>
<i>Recurrent SubProgrammes</i>						
09 Economic Development Policy and Research	41.46	23.94	23.72	57.8%	57.2%	99.1%
1003 African Development Foundation	3.60	1.19	1.19	33.1%	33.1%	100.0%
1289 Competitiveness and Enterprise Development Project [CEDP]	57.44	32.37	16.76	56.3%	29.2%	51.8%
1338 Skills Development Project	27.36	14.12	5.83	51.6%	21.3%	41.3%
1427 Uganda Clean Cooking Supply Chain Expansion Project	3.02	0.13	0.45	4.2%	14.8%	351.4%
<b>Programme 1411 Financial Sector Development</b>	<b>158.42</b>	<b>69.85</b>	<b>60.73</b>	<b>44.1%</b>	<b>38.3%</b>	<b>86.9%</b>
<i>Recurrent SubProgrammes</i>						
29 Financial Services	111.17	54.26	51.19	48.8%	46.1%	94.3%
1288 Financial Inclusion in Rural Areas [PROFIRA] of Uganda	47.26	15.59	9.54	33.0%	20.2%	61.2%
<b>Programme 1419 Internal Oversight and Advisory Services</b>	<b>4.66</b>	<b>2.34</b>	<b>2.08</b>	<b>50.3%</b>	<b>44.6%</b>	<b>88.8%</b>
<i>Recurrent SubProgrammes</i>						
26 Information and communications Technology and Performance audit	1.10	0.55	0.48	50.0%	43.4%	86.8%
27 Forensic and Risk Management	1.10	0.55	0.48	50.3%	43.8%	87.2%
28 Internal Audit Management	2.47	1.24	1.12	50.4%	45.5%	90.4%
<b>Programme 1449 Policy, Planning and Support Services</b>	<b>43.95</b>	<b>29.55</b>	<b>26.78</b>	<b>67.2%</b>	<b>60.9%</b>	<b>90.6%</b>
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	19.89	11.37	10.20	57.2%	51.3%	89.7%
15 Treasury Directorate Services	0.83	0.44	0.43	52.4%	51.4%	98.1%
16 Internal Audit	0.54	0.28	0.22	51.9%	40.3%	77.7%
<i>Development Projects</i>						
0054 Support to MFPED	17.73	15.10	13.73	85.2%	77.5%	91.0%
1290 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 6 - Management Support	4.95	2.36	2.20	47.7%	44.4%	93.0%
<b>Total for Vote</b>	<b>516.19</b>	<b>268.31</b>	<b>204.31</b>	<b>52.0%</b>	<b>39.6%</b>	<b>76.1%</b>

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## QUARTER 2: Highlights of Vote Performance

Table V3.4: 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>0.23</b>	<b>0.10</b>	<b>0.18</b>	<b>44.3%</b>	<b>78.2%</b>	<b>176.4%</b>
<i>Development Projects.</i>						
1290 3RD Financial Management and Accountability Programme [FINMAP III] Component 1	0.23	0.10	0.18	44.3%	78.2%	176.4%
<b>Programme: 1402 Budget Preparation, Execution and Monitoring</b>	<b>0.26</b>	<b>0.07</b>	<b>0.03</b>	<b>24.9%</b>	<b>12.5%</b>	<b>50.1%</b>
<i>Development Projects.</i>						
1290 3RD Financial Management and Accountability Programme [FINMAP III] Component 2	0.26	0.07	0.03	24.9%	12.5%	50.1%
<b>Programme: 1403 Public Financial Management</b>	<b>13.17</b>	<b>13.79</b>	<b>0.62</b>	<b>104.8%</b>	<b>4.7%</b>	<b>4.5%</b>
<i>Development Projects.</i>						
1290 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 3,4&5 - FMS, LGPFM and Oversight	13.17	13.79	0.62	104.8%	4.7%	4.5%
<b>Programme: 1409 Deficit Financing and Cash Management</b>	<b>1.47</b>	<b>0.74</b>	<b>0.74</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
<i>Development Projects.</i>						
1208 Support to National Authorising Officer	1.47	0.74	0.74	50.0%	50.0%	100.0%
<b>Programme: 1410 Development Policy and Investment Promotion</b>	<b>87.09</b>	<b>46.36</b>	<b>22.78</b>	<b>53.2%</b>	<b>26.2%</b>	<b>49.1%</b>
<i>Development Projects.</i>						
1289 Competitiveness and Enterprise Development Project [CEDP]	56.70	32.11	16.50	56.6%	29.1%	51.4%
1338 Skills Development Project	27.36	14.12	5.83	51.6%	21.3%	41.3%
1427 Uganda Clean Cooking Supply Chain Expansion Project	3.02	0.13	0.45	4.2%	14.8%	351.4%
<b>Programme: 1411 Financial Sector Development</b>	<b>44.42</b>	<b>14.62</b>	<b>8.78</b>	<b>32.9%</b>	<b>19.8%</b>	<b>60.0%</b>
<i>Development Projects.</i>						
1288 Financial Inclusion in Rural Areas [PROFIRA] of Uganda	44.42	14.62	8.78	32.9%	19.8%	60.0%
<b>Programme: 1449 Policy, Planning and Support Services</b>	<b>0.10</b>	<b>0.11</b>	<b>0.05</b>	<b>115.9%</b>	<b>48.9%</b>	<b>42.2%</b>
<i>Development Projects.</i>						
1290 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 6 - Management Support	0.10	0.11	0.05	115.9%	48.9%	42.2%
<b>Grand Total:</b>	<b>146.74</b>	<b>75.79</b>	<b>33.18</b>	<b>51.7%</b>	<b>22.6%</b>	<b>43.8%</b>

# Vote:103

Inspectorate of Government (IG)

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Cashlimits by End Dec</b>	<b>Released by End Dec</b>	<b>Spent by End Dec</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	21.170	10.585	10.585	10.582	50.0%	50.0%	100.0%
Non Wage	18.044	13.127	13.127	11.308	72.8%	62.7%	86.1%
Dev. GoU	13.593	11.073	11.073	0.418	81.5%	3.1%	3.8%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>52.807</b>	<b>34.785</b>	<b>34.785</b>	<b>22.309</b>	<b>65.9%</b>	<b>42.2%</b>	<b>64.1%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>52.807</b>	<b>34.785</b>	<b>34.785</b>	<b>22.309</b>	<b>65.9%</b>	<b>42.2%</b>	<b>64.1%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>52.807</b>	<b>34.785</b>	<b>34.785</b>	<b>22.309</b>	<b>65.9%</b>	<b>42.2%</b>	<b>64.1%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>52.807</b>	<b>34.785</b>	<b>34.785</b>	<b>22.309</b>	<b>65.9%</b>	<b>42.2%</b>	<b>64.1%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>52.807</b>	<b>34.785</b>	<b>34.785</b>	<b>22.309</b>	<b>65.9%</b>	<b>42.2%</b>	<b>64.1%</b>

**Table V1.2: Releases and Expenditure by 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>
1412 General Administration and Support Services	26.73	19.15	8.34	71.7%	31.2%	43.5%
1413 Anti-Corruption	23.59	14.15	12.89	60.0%	54.6%	91.1%
1414 Ombudsman	2.48	1.48	1.08	59.6%	43.3%	72.7%
<b>Total for Vote</b>	<b>52.81</b>	<b>34.78</b>	<b>22.31</b>	<b>65.9%</b>	<b>42.2%</b>	<b>64.1%</b>

### Matters to note in budget execution

Depreciation of the shilling has increased the cost of rent for head office and the price of fuel for travel inland during investigation and prosecutions.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 1412 General Administration and Support Services	
<b>0.135 Bn Shs</b>	<b>SubProgramme/Project :04 General Administration and Management</b>
Reason: The unspent balance relate to on going consultancy,subscription to be paid in Q2, delayed submission of the invoice by service provider and pending board meetings. This was for suppliers who delayed to submit the invoice and activities postponed to subsequent quarters.This is due to delayed procurement and other activities which were on going at the end of q1. This was due to delayed procurement pending payments and pending activities which were postponed to Q3.	

# Vote:103

Inspectorate of Government (IG)

## QUARTER 2: Highlights of Vote Performance

<b>0.025 Bn Shs</b>	<b><i>SubProgramme/Project :05 Human Resource Management</i></b>
Reason: This is for training postponed to Q2. The training was postponed to q3 and q4This was due to ongoing staff training and pending recruitment. This is payment for pending activity.	
<b>0.002 Bn Shs</b>	<b><i>SubProgramme/Project :07 Procurement and Disposal</i></b>
Reason: This is commission for ongoing contracts committee meetings and pending travel to regional offices for sensitisation of the procurement process. Commission related to contracts committee meetings which was not yet paidThis is for activities that were postponed to Q2	
<b>0.001 Bn Shs</b>	<b><i>SubProgramme/Project :08 ICT and Information</i></b>
Reason: This is for on going procurement process This was due to delayed procurement	
<b>0.636 Bn Shs</b>	<b><i>SubProgramme/Project :0354 Support to IGG</i></b>
Reason: on going procurement process and postponement of some activities to other quarters These are funds for procurement of vehicles which is on going and some items not yet delivered, Staff training will be carried out in Q3 and procurement which is on going.The procurement of transport equipment will be undertaken in Q2. This was due to delayed procurement. These will be delivered in Q3&Q4.	
<b>10.018 Bn Shs</b>	<b><i>SubProgramme/Project :1496 Construction of the IGG Head Office building Project</i></b>
Reason: There was prolonged evaluation and submission of the report by the Appeals tribunal has delayed procurement of the successful firm. The IG concluded the architectural designs and approval of documents to commence construction works. In FY 2017/18, there was plan to commence actual construction work, however this delayed due to prolonged procurement process which requires undertaking due diligence of the most competent firm.	
<b>Programme: 1413 Anti-Corruption</b>	
<b>0.224 Bn Shs</b>	<b><i>SubProgramme/Project :09 Transparency, Accountability and Anti- Corruption</i></b>
Reason: This is for an ongoing activityThis is for pending works, on going procurement, on ongoing recruitment for projects and other activities Payment pending completion of the maintenance service and ongoing activities	
<b>0.210 Bn Shs</b>	<b><i>SubProgramme/Project :10 Specialised and Other Investigations</i></b>
Reason: delayed procurement, pending activities and social security contributions not yet paid for Pending reconciliation of the invoice with service provider and activities still on goingThis is balance for on going investigations and the supplier whose invoice has not been delivered. This is gratuity for staff whose payment falls in Q3&Q4	
<b>0.056 Bn Shs</b>	<b><i>SubProgramme/Project :11 Decentralised Anti-Corruption Interventions</i></b>
Reason: contributions not yet remitted ,on going investigations and some service provides not yet paid due to delayed submission of invoices. This is balance for gratuity of staff not yet paid and telecommunications invoice which was not yet verified.Payment was pending delivery of the invoice. This is balance for rent for regional offices that falls in quarter 3 and quarter 4	
<b>0.049 Bn Shs</b>	<b><i>SubProgramme/Project :12 Prosecutions and Civil Litigations</i></b>
Reason: Payment was pending delivery of the invoice.pending performance contract of service providers, delayed and on going procurement This is balance for gratuity for new staff,pending procurement and maintenance of vehicles whose invoice was not yet delivered.	
<b>0.354 Bn Shs</b>	<b><i>SubProgramme/Project :13 Enforcement of Leadership Code of Conduct</i></b>

# Vote:103

Inspectorate of Government (IG)

## QUARTER 2: Highlights of Vote Performance

Reason: delayed procurement and subscriptions due to international organizations and submission of the invoice. The invoice for maintenance is not yet delivered, telecommunications invoice is pending verification and pending activity postponed to q3The activity was still ongoing by the end of the quarter. This is gratuity for staff whose payment falls in Q3&Q4	
<b>0.367 Bn Shs</b>	<b><i>SubProgramme/Project :14 Education and Prevention of Corruption</i></b>
Reason: The invoice from the supplier was not delivered by the end of the quarter and some activities were still ongoing. In December the IG was allocated more funds for activities of Anti-Corruption week. This is balance for the activities whose suppliers had not yet provided invoices.works not yet completed, delayed and on going procurement This is balance for ongoing activities, delayed procurement and invoices not yet verified. <b>Programme: 1414 Ombudsman</b>	
<b>0.198 Bn Shs</b>	<b><i>SubProgramme/Project :16 Management and Resolution of Complaints</i></b>
Reason: on going procurement, pending works The procurement is still ongoing, invoice for Q2 was not yet delivered,invoice was not yet delivered and some activities were still on going The invoice from the supplier was not yet delivered by the end of the quarter and for an activity that was postponed to Q2. Gratuity to staff that falls in quarter 3&4	
<b>0.202 Bn Shs</b>	<b><i>SubProgramme/Project :17 Systemic Interventions</i></b>
Reason: delayed and ongoing procurement process Gratuity for staff whose contracts had not yet ended, allowance for on going investigations Balance for telecommunications whose invoice is not yet verified and on going procurementFunds for an on going investigation and invoice that was not yet delivered by the end of the quarter. Gratuity to staff that falls in quarter 3&4 and supplier who had not yet delivered the invoice.	
<b><i>(ii) Expenditures in excess of the original approved budget</i></b>	

## V2: Performance Highlights

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Cost for Vote:</b>	UShs Bn: <b>0.000</b>	UShs Bn: <b>9.393</b>	% Budget Spent: <b>#Error</b>

## Performance highlights for Half-Year

# Vote:103

Inspectorate of Government (IG)

## QUARTER 2: Highlights of Vote Performance

The IG had an approved budget of UGX 52.807 Billion for wage, non wage and development. The release by end of quarter 2 were UGX 35.951 Billion (68.1%) and UGX 22.309 Billion (42.2%) was spent.

Also during the period The IG registered 555 complaints of the above complaints were registered at Head office while 498 were registered across the IG regional offices. The IG completed 8(133%) high profile investigations out of a biannual target of 6 and investigated and completed 24 other cases.

Prosecuted 17 cases in Q2 with a conviction rate of 61.5% One Judicial review was concluded successfully in IG's favor during Q2; 25 cases were still on going by end of Q2. recovered **UGX 303,606,338** in Q2, Conducted 21 sensitization workshops; in Kumi District Local Government for CSOs, Local Government officials, and the media, community barazas and boardroom sessions with district officials in the districts of Buikwe, Iganga, Busia, Kapchorwa, Mbale Inter-religious Council of Uganda, Next Media group, Buganda Broadcasting Services, Oil and Gas Sector, Education Sector and Uganda Police. Number of corruption cases investigated and completed in LGs were 402 and resolved 129 ombudsman complaints. Followed up followed up **347(51.3%)** out of the **676**, concluded 28 verifications and 6 investigations into breaches of the leadership code; resolved 8 ombudsman complaints in MDAs, inspected 328 projects under TAAC, received 108 reports, resolved 19 grievances.

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 1412 General Administration and Support Services</b>	<b>26.73</b>	<b>19.15</b>	<b>8.34</b>	<b>71.7%</b>	<b>31.2%</b>	<b>43.5%</b>
<i>Class: Outputs Provided</i>	<i>13.40</i>	<i>8.25</i>	<i>8.09</i>	<i>61.5%</i>	<i>60.4%</i>	<i>98.1%</i>
141201 Administration & Support services	13.31	8.21	8.07	61.6%	60.6%	98.4%
141219 Human Resource Management Services	0.09	0.05	0.02	50.0%	22.6%	45.3%
<i>Class: Capital Purchases</i>	<i>13.33</i>	<i>10.90</i>	<i>0.25</i>	<i>81.8%</i>	<i>1.9%</i>	<i>2.3%</i>
141272 Government Buildings and Administrative Infrastructure	12.50	10.08	0.06	80.6%	0.5%	0.6%
141275 Purchase of Motor Vehicles and Other Transport Equipment	0.40	0.40	0.00	100.0%	0.0%	0.0%
141276 Purchase of Office and ICT Equipment, including Software	0.23	0.23	0.00	100.0%	1.0%	1.0%
141278 Purchase of Office and Residential Furniture and Fittings	0.20	0.20	0.19	100.0%	93.3%	93.3%

# Vote:103

Inspectorate of Government (IG)

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 1413 Anti-Corruption</b>	<b>23.59</b>	<b>14.15</b>	<b>12.89</b>	<b>60.0%</b>	<b>54.6%</b>	<b>91.1%</b>
<i>Class: Outputs Provided</i>	<i>23.59</i>	<i>14.15</i>	<i>12.89</i>	<i>60.0%</i>	<i>54.6%</i>	<i>91.1%</i>
141301 Special Investigations	2.59	1.51	1.30	58.3%	50.2%	86.1%
141302 Prosecutions & Civil Litigation	2.78	1.64	1.59	58.8%	57.1%	97.0%
141303 Education and Public Awareness	1.91	1.43	1.07	75.0%	55.8%	74.4%
141304 Decentralised Anti - corruption programmes	12.81	7.51	7.46	58.6%	58.2%	99.3%
141305 Verification of Leaders' Declarations	2.24	1.32	0.96	58.8%	43.0%	73.1%
141306 Transparency, Accountability and Anti-Corruption (TAAC)	1.26	0.74	0.52	58.9%	41.1%	69.7%
<b>Programme 1414 Ombudsman</b>	<b>2.48</b>	<b>1.48</b>	<b>1.08</b>	<b>59.6%</b>	<b>43.3%</b>	<b>72.7%</b>
<i>Class: Outputs Provided</i>	<i>2.48</i>	<i>1.48</i>	<i>1.08</i>	<i>59.6%</i>	<i>43.3%</i>	<i>72.7%</i>
141401 Ombudsman Complaints, Policy and Systems Studies	2.48	1.48	1.08	59.6%	43.3%	72.7%
<b>Total for Vote</b>	<b>52.81</b>	<b>34.78</b>	<b>22.31</b>	<b>65.9%</b>	<b>42.2%</b>	<b>64.1%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>39.48</i>	<i>23.88</i>	<i>22.06</i>	<i>60.5%</i>	<i>55.9%</i>	<i>92.4%</i>
211103 Allowances (Inc. Casuals, Temporary)	2.89	1.61	1.61	55.7%	55.7%	100.0%
211104 Statutory salaries	21.17	10.58	10.58	50.0%	50.0%	100.0%
212101 Social Security Contributions	2.09	1.34	1.34	64.1%	64.1%	100.0%
213001 Medical expenses (To employees)	0.30	0.15	0.15	50.0%	50.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.03	0.01	0.01	50.0%	50.0%	100.0%
213004 Gratuity Expenses	5.75	5.75	4.46	100.0%	77.6%	77.6%
221001 Advertising and Public Relations	0.05	0.02	0.02	42.9%	42.9%	100.0%
221002 Workshops and Seminars	0.10	0.37	0.04	352.9%	42.8%	12.1%
221003 Staff Training	0.08	0.04	0.01	50.0%	18.5%	37.1%
221006 Commissions and related charges	0.28	0.14	0.12	50.0%	42.8%	85.7%
221007 Books, Periodicals & Newspapers	0.03	0.01	0.01	50.0%	50.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.16	0.08	0.08	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.14	0.07	0.07	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.15	0.08	0.07	50.0%	47.7%	95.4%
221012 Small Office Equipment	0.01	0.00	0.00	50.0%	50.0%	100.0%
221017 Subscriptions	0.05	0.02	0.00	50.0%	1.2%	2.4%
222001 Telecommunications	0.26	0.13	0.13	50.0%	48.6%	97.2%
222003 Information and communications technology (ICT)	0.05	0.03	0.03	50.0%	47.8%	95.5%
223003 Rent – (Produced Assets) to private entities	2.59	1.55	1.49	59.8%	57.7%	96.4%
223005 Electricity	0.13	0.06	0.03	50.0%	25.0%	50.0%
224003 Classified Expenditure	0.15	0.07	0.07	50.0%	50.0%	100.0%
225001 Consultancy Services- Short term	0.03	0.01	0.00	50.0%	5.3%	10.6%



# Vote:103

Inspectorate of Government (IG)

## QUARTER 2: Highlights of Vote Performance

227001 Travel inland	1.94	0.97	0.97	50.2%	50.2%	100.0%
227002 Travel abroad	0.06	0.03	0.03	50.0%	48.7%	97.5%
227004 Fuel, Lubricants and Oils	0.57	0.40	0.40	70.7%	70.7%	100.0%
228001 Maintenance - Civil	0.06	0.03	0.03	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.31	0.27	0.24	89.1%	79.5%	89.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.05	0.02	0.02	50.5%	50.2%	99.4%
282101 Donations	0.01	0.00	0.00	49.5%	49.5%	100.0%
<b>Class: Capital Purchases</b>	<b>13.33</b>	<b>10.90</b>	<b>0.25</b>	<b>81.8%</b>	<b>1.9%</b>	<b>2.3%</b>
312101 Non-Residential Buildings	12.50	10.08	0.06	80.6%	0.5%	0.6%
312201 Transport Equipment	0.40	0.40	0.00	100.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.20	0.20	0.19	100.0%	93.3%	93.3%
312213 ICT Equipment	0.23	0.23	0.00	100.0%	1.0%	1.0%
<b>Total for Vote</b>	<b>52.81</b>	<b>34.78</b>	<b>22.31</b>	<b>65.9%</b>	<b>42.2%</b>	<b>64.1%</b>

**Table V3.3: 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 1412 General Administration and Support Services</b>	<b>26.73</b>	<b>19.15</b>	<b>8.34</b>	<b>71.7%</b>	<b>31.2%</b>	<b>43.5%</b>
<i>Recurrent SubProgrammes</i>						
02 Internal Audit Department	0.01	0.01	0.01	50.0%	50.0%	100.0%
03 Finance and Accounts	0.01	0.01	0.01	50.0%	49.6%	99.1%
04 General Administration and Management	12.72	7.87	7.73	61.9%	60.8%	98.3%
05 Human Resource Management	0.09	0.05	0.02	50.0%	22.6%	45.3%
06 Policy, Planning and M & E	0.05	0.03	0.03	50.0%	60.0%	119.9%
07 Procurement and Disposal	0.02	0.01	0.01	50.0%	41.9%	83.8%
08 ICT and Information	0.23	0.12	0.11	50.0%	49.5%	99.0%
<i>Development Projects</i>						
0354 Support to IGG	1.09	1.00	0.36	91.2%	32.9%	36.1%
1496 Construction of the IGG Head Office building Project	12.50	10.08	0.06	80.6%	0.5%	0.6%
<b>Programme 1413 Anti-Corruption</b>	<b>23.59</b>	<b>14.15</b>	<b>12.89</b>	<b>60.0%</b>	<b>54.6%</b>	<b>91.1%</b>
<i>Recurrent SubProgrammes</i>						
09 Transparency, Accountability and Anti- Corruption	1.26	0.74	0.52	58.9%	41.1%	69.7%
10 Specialised and Other Investigations	2.59	1.51	1.30	58.3%	50.2%	86.1%
11 Decentralised Anti-Corruption Interventions	12.81	7.51	7.46	58.6%	58.2%	99.3%
12 Prosecutions and Civil Litigations	2.78	1.64	1.59	58.8%	57.1%	97.0%
13 Enforcement of Leadership Code of Conduct	2.24	1.32	0.96	58.8%	43.0%	73.1%
14 Education and Prevention of Corruption	1.91	1.43	1.07	75.0%	55.8%	74.4%
16 Management and Resolution of Complaints	1.40	0.84	0.64	59.9%	45.5%	76.0%
17 Systemic Interventions	1.08	0.64	0.44	59.1%	40.5%	68.4%
<b>Total for Vote</b>	<b>52.81</b>	<b>34.78</b>	<b>22.31</b>	<b>65.9%</b>	<b>42.2%</b>	<b>64.1%</b>



# Vote:112 Ethics and Integrity

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.908	0.454	0.454	0.363	50.0%	40.0%	80.0%
Non Wage	4.033	1.865	1.865	1.841	46.2%	45.7%	98.7%
Dev. GoU	0.211	0.158	0.158	0.000	74.9%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>5.152</b>	<b>2.477</b>	<b>2.477</b>	<b>2.205</b>	<b>48.1%</b>	<b>42.8%</b>	<b>89.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>5.152</b>	<b>2.477</b>	<b>2.477</b>	<b>2.205</b>	<b>48.1%</b>	<b>42.8%</b>	<b>89.0%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>5.152</b>	<b>2.477</b>	<b>2.477</b>	<b>2.205</b>	<b>48.1%</b>	<b>42.8%</b>	<b>89.0%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>5.152</b>	<b>2.477</b>	<b>2.477</b>	<b>2.205</b>	<b>48.1%</b>	<b>42.8%</b>	<b>89.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>5.152</b>	<b>2.477</b>	<b>2.477</b>	<b>2.205</b>	<b>48.1%</b>	<b>42.8%</b>	<b>89.0%</b>

**Table V1.2: Releases and Expenditure by Programme**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1452 Ethics and Integrity	5.15	2.48	2.20	48.1%	42.8%	89.0%
<b>Total for Vote</b>	<b>5.15</b>	<b>2.48</b>	<b>2.20</b>	<b>48.1%</b>	<b>42.8%</b>	<b>89.0%</b>

### Matters to note in budget execution

DEI could not acquire the field vehicle as planned due to delays in procurement process.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 1452 Ethics and Integrity	
<b>0.018 Bn Shs</b>	<i>SubProgramme/Project :01 General Administration and Support Services</i>
Reason:	This money has been spentSlow procurement process arising out of the expiry and renewal of Framework contracts
<b>0.005 Bn Shs</b>	<i>SubProgramme/Project :02 Ethics</i>
Reason:	There were delays, but this money is already spent.

# Vote:112 Ethics and Integrity

## QUARTER 2: Highlights of Vote Performance

<b>0.158 Bn Shs</b>	<b>SubProgramme/Project :1226 Support to Directorate of Ethics and Integrity</b>
Reason:	Delays in procurement processThe Directorate planned to procure two saloon cars. Money will be spent at an appropriate time when procurement process is complete and required total amount is saved from quarterly releases.
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

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

Billion Uganda Shillings	Approved Budget and Planned outputs		Cumulative Expenditure and Performance		Status and Reasons for any Variation from Plans	
Programme: 1452 Ethics and Integrity						
Output: 145202 Public education and awareness						
Output Cost:	UShs Bn:	0.000	UShs Bn:	0.086	% Budget Spent:	0.0%
Description of Performance:	N/A					
Performance Indicators:						
No of Schools equitably selected from all regions in Uganda in which NEVs have been disseminated		40		4		
No of Cultural Institutions involved in mainstreaming of NEVs		4		0		
No of LGs where IEC Materials on NEVs are popularised		40		0		
No of media programs conducted		8		7		
No of DIPF capacity building interventions conducted in all regions in Uganda		6		4		
Cost of Program :	UShs Bn:	0.000	UShs Bn:	0.201	% Budget Spent:	#Error
Cost for Vote:	UShs Bn:	0.000	UShs Bn:	0.201	% Budget Spent:	#Error

## Performance highlights for Half-Year

- 1) H.E. the President signed the Zero Tolerance to Corruption policy. When DEI receives funds, it will now start disseminating the Policy.
- 2) Regarding the Leadership Code, a meeting was conducted, and the Leadership Code (Declaration Form) Regulations 2018 were drafted, approved, and signed by the Hon. Minister. They have been sent to Uganda Printing and Publishing Corporation for gazetting and printing. The Leadership Code Tribunal is being established at DEI.
- 3) In line with enhancing collaboration and partnership between Government and Religious/Faith Bases Organisations in the fight against Corruption and offshoots of moral decadence, DEI carried out wide consultative meetings and a Draft RFBO policy is being worked on as a framework to implement the collaboration effort.
- 4) International Anti-Corruption week was commemorated with a theme "Citizens' involvement in the fight against corruption: A sustainable Path to Uganda's Transformation"
- 5) Anti-corruption laws were disseminated to Police Officers at the following Police Stations:
  - a) Busoga Region: Stations at Jinja, Buwenge, Kamuli, Luuka, Mayuge, Iganga, Bugweri, Bugiri and Namutumba.

# Vote:112 Ethics and Integrity

## QUARTER 2: Highlights of Vote Performance

b) Savannah Region: Stations at Nakasongola, Migyera, Kiwoko, Nakaseke, Luwero, Kasana and Wobulenzi.

c) Katonga Region: Stations at Mpigi, Butambala and Gomba and Kampala Metropolitan Police North Region of Kasangati, Wakiso, Kakiri and Masulita.

6) A follow up - support meeting with Maracha District leaders on the importance of ethics and integrity in service delivery was conducted. The aim was to enhance capacity of Local Government leaders in effective leadership and accountability. Key emerging issue was that of inadequate monitoring of government programs and sharing such information and reports by the office of the RDC. Agreed way forward was to whenever necessary undertake Joint inspections and monitoring of government programs and projects for effective service delivery.

7) Monitored implementation of National Anti-Corruption Strategies (NACS) in ten (10) districts. Officials committed themselves to make DIPF functional because it is through this forum that NACS proper implementation can be achieved.

8) Pornography Control Committee (PCC) has drafted the Anti-pornography Guidelines for public events and the document is ready for submission for approval.

9) A follow up - support meeting with Maracha District leaders on the importance of ethics and integrity in service delivery was conducted. The aim was to enhance capacity of Local Government leaders in effective leadership and accountability. Key emerging issue was that of inadequate monitoring of government programs and sharing such information and reports by the office of the RDC. Agreed way forward was to whenever necessary undertake Joint inspections and monitoring of government programs and projects for effective service delivery.

10) Monitored implementation of National Anti-Corruption Strategies (NACS) in districts. It was agreed that DIPF should be made active because it is through this forum that NACS proper implementation can be achieved.

11) DEI conducted on spot inspection of pornography hotspots at New Best Hotel Busega by the PCC members with the assistance of police from Kampala Metropolitan Police. The management of the Hotel had conformed to the agreed standards as prescribed by the Committee.

12) In line with instituting criminal proceedings on pornography offenders, investigations are on- going for two cases which the detectives are following up on, namely;

a) A case was reported from West Ankole Diocese where a lady posted pornographic materials.

b) A case of a Standard Chartered Bank employee who posted her nude pictures on the Internet.

13) In line with Developing Anti- pornography Guidelines for public events, Executive Director of KCCA requested to be furnished with guidelines to be followed during the KCCA annual festival for this year, the committee has since Drafted the Anti-pornography Guidelines for public events and the document is ready for submission for approval.

## V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 1452 Ethics and Integrity</b>	<b>5.15</b>	<b>2.48</b>	<b>2.20</b>	<b>48.1%</b>	<b>42.8%</b>	<b>89.0%</b>
<b>Class: Outputs Provided</b>	<b>4.94</b>	<b>2.32</b>	<b>2.20</b>	<b>46.9%</b>	<b>44.6%</b>	<b>95.1%</b>
145201 Formulation and monitoring of Policies, laws and strategies	0.15	0.08	0.07	50.0%	50.0%	100.0%

# Vote:112 Ethics and Integrity

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
145202 Public education and awareness	0.21	0.09	0.09	43.1%	41.0%	95.0%
145204 National Anti Corruption Strategy Coordinated	0.25	0.12	0.11	46.0%	45.9%	99.8%
145205 DEI Support Services	3.30	1.54	1.43	46.6%	43.3%	92.9%
145206 Harmonisation of Religious Organisations	0.36	0.18	0.18	48.9%	48.8%	99.8%
145207 Elimination of Pornography	0.63	0.30	0.30	48.4%	48.4%	100.0%
145209 Internal Management Controls	0.04	0.02	0.02	50.0%	50.0%	100.0%
<b>Class: Capital Purchases</b>	<b>0.21</b>	<b>0.16</b>	<b>0.00</b>	<b>75.0%</b>	<b>0.0%</b>	<b>0.0%</b>
145275 Purchase of Motor Vehicles and Other Transport Equipment	0.21	0.16	0.00	75.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>5.15</b>	<b>2.48</b>	<b>2.20</b>	<b>48.1%</b>	<b>42.8%</b>	<b>89.0%</b>

**Table V3.2: 2018/19 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>4.94</b>	<b>2.32</b>	<b>2.20</b>	46.9%	44.6%	95.1%
211101 General Staff Salaries	0.91	0.45	0.36	50.0%	40.0%	80.0%
211103 Allowances (Inc. Casuals, Temporary)	0.71	0.37	0.37	51.9%	51.9%	100.0%
212102 Pension for General Civil Service	0.04	0.02	0.01	50.0%	26.3%	52.6%
213001 Medical expenses (To employees)	0.01	0.01	0.01	50.0%	49.8%	99.7%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	50.0%	49.8%	99.5%
213004 Gratuity Expenses	0.17	0.00	0.00	0.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.12	0.04	0.03	29.9%	25.7%	85.8%
221002 Workshops and Seminars	0.79	0.39	0.39	49.1%	49.1%	100.0%
221003 Staff Training	0.10	0.05	0.04	45.0%	45.0%	100.0%
221007 Books, Periodicals & Newspapers	0.03	0.01	0.01	48.0%	48.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.01	0.01	37.5%	37.4%	99.8%
221009 Welfare and Entertainment	0.12	0.06	0.06	50.7%	50.6%	99.7%
221011 Printing, Stationery, Photocopying and Binding	0.09	0.04	0.04	46.0%	45.8%	99.6%
221012 Small Office Equipment	0.02	0.00	0.00	15.0%	15.0%	99.8%
221016 IFMS Recurrent costs	0.02	0.01	0.01	50.0%	50.0%	100.0%
221017 Subscriptions	0.01	0.00	0.00	25.0%	24.9%	99.7%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	44.0%	43.2%	98.3%
222001 Telecommunications	0.08	0.03	0.03	35.6%	35.5%	99.7%
222002 Postage and Courier	0.01	0.01	0.01	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.58	0.29	0.29	50.0%	49.6%	99.2%
223004 Guard and Security services	0.01	0.01	0.01	50.0%	49.2%	98.4%
223005 Electricity	0.04	0.02	0.02	50.0%	39.9%	79.8%
224004 Cleaning and Sanitation	0.05	0.02	0.02	50.0%	49.3%	98.5%
225001 Consultancy Services- Short term	0.03	0.02	0.01	50.0%	50.0%	99.9%
227001 Travel inland	0.38	0.18	0.18	47.4%	47.3%	99.8%

# Vote:112 Ethics and Integrity

## QUARTER 2: Highlights of Vote Performance

227002 Travel abroad	0.05	0.02	0.02	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.14	0.07	0.07	50.0%	49.9%	99.9%
228002 Maintenance - Vehicles	0.05	0.03	0.02	50.0%	49.9%	99.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.23	0.12	0.12	50.0%	50.0%	100.0%
228004 Maintenance – Other	0.11	0.05	0.05	46.6%	46.6%	100.0%
<b>Class: Capital Purchases</b>	<b>0.21</b>	<b>0.16</b>	<b>0.00</b>	<b>75.0%</b>	<b>0.0%</b>	<b>0.0%</b>
312201 Transport Equipment	0.19	0.16	0.00	83.1%	0.0%	0.0%
312213 ICT Equipment	0.02	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>5.15</b>	<b>2.48</b>	<b>2.20</b>	<b>48.1%</b>	<b>42.8%</b>	<b>89.0%</b>

**Table V3.3: 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>5.15</b>	<b>2.48</b>	<b>2.20</b>	<b>48.1%</b>	<b>42.8%</b>	<b>89.0%</b>
<i>Recurrent SubProgrammes</i>						
01 General Administration and Support Services	3.30	1.54	1.43	46.6%	43.3%	92.9%
02 Ethics	0.21	0.09	0.09	43.1%	41.0%	95.0%
03 Law, Policy Formulation and Dissemination	0.15	0.08	0.07	50.0%	50.0%	100.0%
04 Internal Audit Department	0.04	0.02	0.02	50.0%	50.0%	100.0%
05 Religious Affairs	0.36	0.18	0.18	48.9%	48.8%	99.8%
06 Coordination of National Anti-Corruption Strategies (NACS)	0.25	0.12	0.11	46.0%	45.9%	99.8%
07 Pornography Control Committee (PCC)	0.63	0.30	0.30	48.4%	48.4%	100.0%
<i>Development Projects</i>						
1226 Support to Directorate of Ethics and Integrity	0.21	0.16	0.00	75.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>5.15</b>	<b>2.48</b>	<b>2.20</b>	<b>48.1%</b>	<b>42.8%</b>	<b>89.0%</b>

# Vote:122

Kampala Capital City Authority

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>	Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Non Wage	0.434	0.339	0.339	0.223	78.2%	51.3%	65.6%
Devt. GoU	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	6.555	8.627	4.873	5.967	74.3%	91.0%	122.4%
<b>GoU Total</b>	<b>0.434</b>	<b>0.339</b>	<b>0.339</b>	<b>0.223</b>	<b>78.2%</b>	<b>51.3%</b>	<b>65.6%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>6.989</b>	<b>8.966</b>	<b>5.213</b>	<b>6.189</b>	<b>74.6%</b>	<b>88.6%</b>	<b>118.7%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>6.989</b>	<b>8.966</b>	<b>5.213</b>	<b>6.189</b>	<b>74.6%</b>	<b>88.6%</b>	<b>118.7%</b>
<i>A.I.A Total</i>	1.784	0.216	0.290	0.237	16.2%	13.3%	81.8%
<b>Grand Total</b>	<b>8.772</b>	<b>9.182</b>	<b>5.502</b>	<b>6.426</b>	<b>62.7%</b>	<b>73.3%</b>	<b>116.8%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>8.772</b>	<b>9.182</b>	<b>5.502</b>	<b>6.426</b>	<b>62.7%</b>	<b>73.3%</b>	<b>116.8%</b>

Table V1.2: Releases and Expenditure by Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1409 Revenue collection and mobilisation	8.77	9.26	2.67	105.5%	30.5%	28.9%
<b>Total for Vote</b>	<b>8.77</b>	<b>9.26</b>	<b>2.67</b>	<b>105.5%</b>	<b>30.5%</b>	<b>28.9%</b>

### Matters to note in budget execution

# Vote:122 Kampala Capital City Authority

## QUARTER 2: Highlights of Vote Performance

### REVENUE PERFORMANCE FOR Q2 FY 2018/19

#### Revenue collections

• Collected UGX 24.3Bn against a target of UGX.30.8Bn, performance of 79% and a deficit of UGX 6.5Bn. The collections Q2 grew by 37% compared to the same period in FY2017/18.

#### Tax Payer Register Expansion

• Conducted a tax register expansion whereby 2802 clients were identified from various Revenue sources with a potential revenue of UGX 1.1Bn.

#### Number and value of assessments

• Made 69,102 assessments valued at UGX 25.1Bn.

#### Service of demand Notices

• Issued 16,257 demand notices valued at UGX. 19.7Bn. LTO (2,815) UGX.7.7Bn, Central (1,579) UGX.1.1Bn, Nakawa (5,526) UGX. 1.9Bn, Makindye (1,322) UGX.4.1Bn Lubaga (897) UGX.1.9Bn, Kawempe (1,861) UGX.2.7Bn, and TREP A&B (2,257) UGX.282M.

#### Other revenue support services

• Conducted 61 Taxpayer Education and Sensitizations attended by 4197 taxpayers.

• Sent out 126 Bulk SMS to 54,999 recipients with tax liabilities amounting to UGX.24.2Bn.

• Conducted 20 Audits with identified collectable revenue of UGX 119M in the following revenue sources; Local Service Tax (UGX.92.6M), Trading License (UGX.112M), Property rates (25M) and Ground rent (279M).

• Concluded 7 Inspections in Architectural firms, Credit Committee, Work load assessment for staff in the ledger management unit, Markets ledger Management processes, Property rates shortfalls for the FY 2017/18, Operation of motorized tricycles in the Central Business District and Assessment of informal Local Service Tax charges.

• Conducted 82 prevention and recovery assessments valued at UGX. 788M and resulted into collection of UGX.1Bn.

• Revised ground rent fees of 125 land titles from UGX.82.5M to UGX.286M. Also determined terms for variation of leasehold for 2 properties, expected annual yield of UGX.47M.

• Conducted 13 research analyses and reports prepared.

#### Other ongoing projects include

##### CAM/CAM-V project

• Inspected 174,428 properties in Nakawa, Makindye, Rubaga and Kawempe of which 129,369) properties have so been uploaded on the KCCA System.

##### TREP

• Served 1,839 demand Notices worth UGX.898.9M, Assessments worth 1.5Bn made resulting into enforcement activities, which worth UGX. 2.2Bn. Actual collection amounted to UGX.1.8Bn.

• Registered 1,566 new clients of Trade License (1432), Local Service tax (124), and Local Hotel tax (10) with a total revenue potential of UGX.775M.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 1409 Revenue collection and mobilisation	
<b>0.117 Bn Shs</b>	<b>SubProgramme/Project :06 Revenue Management</b>
Reason: Commitment with the procurement unitCommitments under Purchase order awaiting payment processing. Commitments under Purchase order awaiting approval.Revenue Sensitization and mobilization invoice Purchase orders prepared awaiting payment processing. Commitments under Purchase order awaiting approval for payment.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

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

### Performance highlights for Half-Year

# Vote:122

Kampala Capital City Authority

## QUARTER 2: Highlights of Vote Performance

### V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 1409 Revenue collection and mobilisation</b>	<b>8.77</b>	<b>9.26</b>	<b>2.67</b>	<b>105.5%</b>	<b>30.5%</b>	<b>28.9%</b>
<i>Class: Outputs Provided</i>	<i>8.77</i>	<i>9.26</i>	<i>2.67</i>	<i>105.5%</i>	<i>30.5%</i>	<i>28.9%</i>
140901 Registers for various revenue sources developed	7.80	8.75	2.33	112.1%	29.9%	26.6%
140902 Local Revenue Collections	0.97	0.50	0.34	52.0%	35.2%	67.7%
<b>Total for Vote</b>	<b>8.77</b>	<b>9.26</b>	<b>2.67</b>	<b>105.5%</b>	<b>30.5%</b>	<b>28.9%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>8.77</i>	<i>9.26</i>	<i>2.67</i>	<i>105.5%</i>	<i>30.5%</i>	<i>28.9%</i>
211101 General Staff Salaries	0.15	0.08	0.05	53.4%	33.9%	63.4%
211102 Contract Staff Salaries	5.40	6.61	1.94	122.4%	36.0%	29.4%
221001 Advertising and Public Relations	0.03	0.03	0.03	100.0%	95.6%	95.6%
221002 Workshops and Seminars	0.82	0.99	0.27	121.5%	33.6%	27.6%
221008 Computer supplies and Information Technology (IT)	0.05	0.41	0.07	782.2%	129.1%	16.5%
221009 Welfare and Entertainment	0.00	0.08	0.00	7.9%	0.0%	0.0%
221011 Printing, Stationery, Photocopying and Binding	0.16	0.10	0.10	62.0%	59.0%	95.3%
221012 Small Office Equipment	0.83	0.80	0.09	97.4%	10.5%	10.7%
221017 Subscriptions	0.03	0.01	0.01	35.8%	21.3%	59.4%
225001 Consultancy Services- Short term	1.25	0.13	0.12	10.0%	9.5%	94.7%
225002 Consultancy Services- Long-term	0.06	0.01	0.00	18.2%	0.4%	2.3%
<b>Total for Vote</b>	<b>8.77</b>	<b>9.26</b>	<b>2.67</b>	<b>105.5%</b>	<b>30.5%</b>	<b>28.9%</b>

Table V3.3: 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 1409 Revenue collection and mobilisation</b>	<b>8.77</b>	<b>9.26</b>	<b>2.67</b>	<b>105.5%</b>	<b>30.5%</b>	<b>28.9%</b>
<i>Recurrent SubProgrammes</i>						
06 Revenue Management	2.22	0.63	0.46	28.4%	20.7%	73.1%
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	6.56	8.63	2.21	131.6%	33.8%	25.7%
<b>Total for Vote</b>	<b>8.77</b>	<b>9.26</b>	<b>2.67</b>	<b>105.5%</b>	<b>30.5%</b>	<b>28.9%</b>

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



# Vote:122

Kampala Capital City Authority

## QUARTER 2: 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: 1409 Revenue collection and mobilisation</b>	<b>6.56</b>	<b>8.63</b>	<b>2.21</b>	<b>131.6%</b>	<b>33.8%</b>	<b>25.7%</b>
<i>Development Projects.</i>						
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	6.56	8.63	2.21	131.6%	33.8%	25.7%
<b>Grand Total:</b>	<b>6.56</b>	<b>8.63</b>	<b>2.21</b>	<b>131.6%</b>	<b>33.8%</b>	<b>25.7%</b>

# Vote:129

Financial Intelligence Authority (FIA)

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Cashlimits by End Dec</b>	<b>Released by End Dec</b>	<b>Spent by End Dec</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	3.477	1.739	1.739	1.529	50.0%	44.0%	87.9%
Non Wage	8.347	5.672	5.672	4.087	67.9%	49.0%	72.1%
Devt. GoU	0.465	0.395	0.373	0.327	80.2%	70.3%	87.6%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>12.290</b>	<b>7.806</b>	<b>7.783</b>	<b>5.942</b>	<b>63.3%</b>	<b>48.4%</b>	<b>76.3%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>12.290</b>	<b>7.806</b>	<b>7.783</b>	<b>5.942</b>	<b>63.3%</b>	<b>48.4%</b>	<b>76.3%</b>
Arrears	0.210	0.210	0.210	0.210	100.0%	100.0%	100.0%
<b>Total Budget</b>	<b>12.500</b>	<b>8.016</b>	<b>7.994</b>	<b>6.152</b>	<b>64.0%</b>	<b>49.2%</b>	<b>77.0%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>12.500</b>	<b>8.016</b>	<b>7.994</b>	<b>6.152</b>	<b>64.0%</b>	<b>49.2%</b>	<b>77.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>12.290</b>	<b>7.806</b>	<b>7.783</b>	<b>5.942</b>	<b>63.3%</b>	<b>48.4%</b>	<b>76.3%</b>

**Table V1.2: Releases and Expenditure by 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>
1458 Prevention of ML/CFT, Prosecution and confiscation of proceeds of crime	2.88	1.99	1.66	69.2%	57.8%	83.4%
1459 Policy, International Cooperation and Mutual Legal Assistance	9.41	5.79	4.28	61.5%	45.5%	73.9%
<b>Total for Vote</b>	<b>12.29</b>	<b>7.78</b>	<b>5.94</b>	<b>63.3%</b>	<b>48.4%</b>	<b>76.3%</b>

### Matters to note in budget execution

a) Under program 1458 Prevention of ML/FT, Prosecution and confiscation of proceeds of crime, 16.6% of funds released was not spent. 46.4% of funds released for information System administration and security was spent. This is because the consultant delayed complete delivery of the services. Therefore payment could not be effected.

b) Under program 1459 Policy, International Cooperation and Mutual Legal Assistance 27% of funds released were not spent. This was mainly due to the delayed appointment and inauguration of the FIA board yet funds were already committed for board related activities.

c) The delays of the service providers to submit invoices also affected the timely disbursement of the committed funds

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

<i>(i) Major unspent balances</i>
Programme's , Projects

# Vote:129 Financial Intelligence Authority (FIA)

## QUARTER 2: Highlights of Vote Performance

### Programme: 1458 Prevention of ML/CFT, Prosecution and confiscation of proceeds of crime

#### 0.087 Bn Shs SubProgramme/Project :02 Legal, Inspection and Compliance

Reason: All trainings were rescheduled to QII

There was some savings made during implementation as some planned activities were scaled down. There was delayed implementation of the activities attributed to inadequate budget line allocation on some lines where procurement could not be effected and activities shifted to the next quarter.

There was delayed implementation of the activities attributed to lengthy procurement processes and activities shifted to the next quarter. These funds are already committed and payments will be made in Q3

#### 0.064 Bn Shs SubProgramme/Project :03 Operational Analysis

Reason:

There was slow progress in gathering intelligence information. expenditures are deferred to Q3. Service providers delayed to submit sufficient documents to warrant payment

The newly recruited staff had induction training. This could not allow staff to go for field work activities. Also the procurement process for consultancy services was not concluded on time. These activities were pushed to Q3. Travel abroad: The activity was rescheduled to QII

Printing stationery, photocopying and binding: There was a delay in the procurement process and activity pushed to QII,

Staff Training: Trainings were rescheduled to QII

Classified expenditure: there was savings from activities previously planned (investigations and intelligence gathering is required.)

The activities were rescheduled to Q3 because the staff were engaged in other critical activities and there was slow progress in collecting and gathering intelligence information from sources.

#### 0.179 Bn Shs SubProgramme/Project :04 Information Systems Administration and Security

Reason:

there was delay in the recruitment of seconded staff. the activities deferred to Q3. All the workshops and staff training were rescheduled to QII and Telecommunications there was delay in receiving bills from service providers and delay in procurement for computer supplies

There was delay in initiating procurement process and some activities were rescheduled to Q3 due to other critical activities such as finalizing GoAML. Consultant's delayed finalisation of the assignment and payment will be done in Q2 on conclusion of exercise and payment for computers will be executed upon delivery of necessary documents

Consultant delayed to finalise the assignment in Q2 and payment will be made in Q3 on conclusion of exercise. Subscription fees will be paid in Q3

### Programme: 1459 Policy, International Cooperation and Mutual Legal Assistance

#### 0.908 Bn Shs SubProgramme/Project :01 Headquarters

Reason:

Funds were reserved to meet the cash requirement on rent, gratuity, and abroad travel. this is due to release unpredictability. in other cases, activities were deferred to a future date. Delayed appointment of the board, accumulated gratuity to be paid at the end of Q4 and rent to be paid in Q2

Delays in the procurement of computer supplies, a need to set up a Training Committee to assess the training needs of the authority and the delay to appoint and inaugurate the FIA Board resulted into increased unspent funds. These activities were pushed to Q3 and funds are committed.

There was variation on Workshops, Staff training and allowances as result of rescheduling the activities to QII as the Authority prioritized activities related to FATF.

Guard and security Services there was a delay in finalizing contract signing and the activity pushed to QII

The gratuity is accumulated to cover all staff in June 2018 and other activities were rescheduled to Q3 as a result of prioritizing other critical activities

#### 0.296 Bn Shs SubProgramme/Project :05 International Relations and Strategic Analysis

# Vote:129 Financial Intelligence Authority (FIA)

## QUARTER 2: Highlights of Vote Performance

0.051 Bn Shs	<i>SubProgramme/Project :06 Internal Audit</i>
Reason: Activities differed to Q2	
The National risk Assessment exercise took priority over other activities. Sensitisation workshop of Forex bureaus did not take place this quarter because FIA staff were involved in the NRA report dissemination activities. It is scheduled for Q2	
Public awareness activities which were planned for Q2 did not take place and were pushed to Q3.	
Some services were procured and Funds committed but not yet paid. Payment will made in Q3.	
The planned workshop was rescheduled to QII as the Authority was engaged in finalizing ICRG-FATF activities.	
Printing, stationery and photocopying was as result of delay in procurement and the activity pushed to QII	
Travel abroad was a result of savings made when the number of officers envisaged to travel reduced due to other urgent activities at the office. The travel was rescheduled to QII.	
Welfare was a result of delayed payment of service providers. This is rescheduled to QII	
some activities rescheduled to take place in Q3.	
0.046 Bn Shs	<i>SubProgramme/Project :1423 Support to Financial Intelligence Authority</i>
Reason:	
inadequate funds release in the first quarter coupled with the lengthy procurement process delayed implementation	
Delayed submission of delivery documents to process paymentThere was delay in procurement process and the expenditure is to be effected in QII	
insignificant release to meet the required amount to procurement requirement.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

### Performance highlights for Half-Year

# Vote:129 Financial Intelligence Authority (FIA)

## QUARTER 2: Highlights of Vote Performance

103 STRs were received against a target of 120 representing 85.5% performance and above the 85 STRs received during the previous quarter. Of the 103 STRs, 87 STRs were received from Banks and 16 from Forex Bureaus. 19 were analyzed and closed, 11 STRs were disseminated and 73 STRs are still undergoing further analysis. 18 CBR and BNIs were received from entry/exit borders specifically from Entebbe Airport-Customs - URA

-Intelligence reportw were disseminated to law enforcement agencies for further investigation disaggregated as follows; Uganda Revenue Authority 20, Uganda Police Force (CIID) 17, Director of Public Prosecution 01 and Internal Security Organisation 01.

-Conducted 9 financial due diligence on investors intending to partner with government in infrastructure projects.

-FIA received and responded to one information request from FIU NCA of United Kingdom.

-FIA requested MOFPED for the amendment of S.38 1(b) of the AMLA 2013 to allow unrestricted exchange of information with foreign counterparts after it received feedback from Egmont that Uganda needs this section as a part of the pre requisite to join Egmont group. - In November 2018, FIA was invited by the Honourable Minister of Finance to provide justification to Top management of MoFPED so that the request could be cleared for approval by cabinet secretariat.

- FIA received revised re-ratings on 13/16 areas from ESAAMLG indicating tremendous improvement of Uganda's AML/CFT framework

- FIA commenced the development of the a monitoring and Evaluation tool for the National Risk Assessment (NRA)/Mutual Evaluation Report (MER) recommendations/Action plan monitoring and Evaluation tool. This is being developed in consultation with the Uganda Anti Money Laundering Committee (UAMLC) members. The M&E tool shall assist FIA in fasttracking the progress of implementing the NRA/MER recommendations.

- FIA legal officeis still pursuing 4 law suits; i.e;

i) Smart Protus Magara vs FIA Misc. App No. 215/2018

ii) Palmfox International Ltd vs DFCU, BOU & FIA mISC. cAUSE nO. 423

iii) Michael Akampurira and Godfrey Kisekka Vs Smart Ptotus Magara, Mark Kigozi, Moriah Kigozi, Excel Business Networks, FIA and Bank of Uganda HCCS 855/2018

iv) Uganda vs. Sundus Exchange and Money Transfer and others.

Piloting of the goAML electronic system is still on ongoing. STRs/LCTRs have been received through the system from Barclays Bank, Standard Chartered Bank, Diamond Trust Bank and Stanbic Bank.

- Conducted AML/CFT training for over 160 participants disaggregated as follows;

-Joint Kenya-Uganda cross border prevention of wildlife trafficking training at Hotel Africa - 36 participants

-Civil society workshop on compliance with AML/CFT at Kabira Country club - 30 participants

-FIA-MLCOs forum - 55 participants

-Religious leaders under the inter religious council of Uganda and Chapter Four - 40 participants

--AML/CFT training to management and staff of Dahabshiil Forex Bureau and Money Transfer services - 31 participants

- AML/CFT training to EFC BOARD members - 10 participants.

- 6 FIA staff were also trained in various fields e.g. Tactical/Operational Analysis taining organised by SUGAR-TAF, Kampala Uganda, Financial Profiling and Asset Recovery organised by SUGAR-TAF, Kampala Uganda, Leadership training for Top management organised by SUGAR-TAF, Kampala Uganda, and AML/CFT training organised by the EU AML/CFT Project for the Greater Horn of Africa in Kampala, Uganda.

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## V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

# Vote:129 Financial Intelligence Authority (FIA)

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 1458 Prevention of ML/CFT, Prosecution and confiscation of proceeds of crime</b>	<b>2.88</b>	<b>1.99</b>	<b>1.66</b>	<b>69.2%</b>	<b>57.8%</b>	<b>83.4%</b>
<i>Class: Outputs Provided</i>	<b>2.88</b>	<b>1.99</b>	<b>1.66</b>	<b>69.2%</b>	<b>57.8%</b>	<b>83.4%</b>
145801 Compliance with AML and CFT laws and Regulations	0.27	0.17	0.13	62.0%	49.0%	79.0%
145802 Legal Representation and Litigation	0.11	0.07	0.02	62.7%	15.3%	24.4%
145803 Analysis and Reporting Financial Operations	2.00	1.38	1.35	69.0%	67.4%	97.7%
145804 Coordination of AML/CFT enforcement entities	0.05	0.05	0.01	90.0%	24.3%	27.0%
145805 Ensure safety and integrity of FIA information	0.45	0.33	0.15	74.1%	34.4%	46.4%
<b>Programme 1459 Policy, International Cooperation and Mutual Legal Assistance</b>	<b>9.41</b>	<b>5.79</b>	<b>4.28</b>	<b>61.5%</b>	<b>45.5%</b>	<b>73.9%</b>
<i>Class: Outputs Provided</i>	<b>8.94</b>	<b>5.42</b>	<b>3.95</b>	<b>60.6%</b>	<b>44.2%</b>	<b>73.0%</b>
145901 International Mutual Legal Assistance	0.02	0.00	0.00	0.0%	0.0%	0.0%
145902 Financial Intelligence Research and Strategic Development	0.86	0.65	0.35	76.1%	41.5%	54.6%
145903 Development and Management of Internal Audit and Controls	0.10	0.09	0.03	85.5%	34.1%	39.9%
145904 FIA Support Services and Administration	7.97	4.68	3.56	58.7%	44.7%	76.1%
<i>Class: Capital Purchases</i>	<b>0.47</b>	<b>0.37</b>	<b>0.33</b>	<b>80.2%</b>	<b>70.2%</b>	<b>87.6%</b>
145977 Purchase of Specialised Machinery & Equipment	0.43	0.34	0.29	78.6%	67.8%	86.3%
145978 Purchase of Office and Residential Furniture and Fittings	0.04	0.04	0.04	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>12.29</b>	<b>7.78</b>	<b>5.94</b>	<b>63.3%</b>	<b>48.4%</b>	<b>76.3%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<b>11.82</b>	<b>7.41</b>	<b>5.62</b>	62.7%	47.5%	75.8%
211102 Contract Staff Salaries	3.48	1.74	1.53	50.0%	44.0%	87.9%
211103 Allowances (Inc. Casuals, Temporary)	0.44	0.30	0.20	68.2%	45.6%	66.8%
212101 Social Security Contributions	0.35	0.18	0.18	51.0%	51.0%	100.0%
213004 Gratuity Expenses	0.70	0.35	0.10	50.0%	14.2%	28.5%
221001 Advertising and Public Relations	0.02	0.02	0.02	95.2%	95.2%	100.0%
221002 Workshops and Seminars	0.62	0.47	0.24	76.3%	38.1%	49.9%
221003 Staff Training	0.54	0.34	0.17	62.8%	31.5%	50.2%
221004 Recruitment Expenses	0.18	0.18	0.15	100.0%	83.3%	83.3%
221006 Commissions and related charges	0.44	0.22	0.03	49.5%	6.9%	13.9%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.00	76.7%	31.9%	41.6%
221008 Computer supplies and Information Technology (IT)	0.21	0.17	0.09	78.6%	43.7%	55.6%
221009 Welfare and Entertainment	0.33	0.18	0.18	52.9%	52.9%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.13	0.11	0.10	87.2%	82.2%	94.3%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	97.3%	97.3%

# Vote:129 Financial Intelligence Authority (FIA)

## QUARTER 2: Highlights of Vote Performance

221017 Subscriptions	0.34	0.34	0.31	100.0%	92.6%	92.6%
222001 Telecommunications	0.04	0.02	0.02	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.75	0.50	0.43	66.5%	57.5%	86.5%
223004 Guard and Security services	0.17	0.11	0.07	61.7%	42.4%	68.7%
223005 Electricity	0.07	0.04	0.03	50.0%	39.8%	79.7%
224003 Classified Expenditure	1.78	1.28	1.27	71.8%	71.5%	99.5%
224004 Cleaning and Sanitation	0.04	0.02	0.02	50.0%	50.0%	100.0%
225001 Consultancy Services- Short term	0.38	0.29	0.06	76.0%	16.0%	21.0%
226001 Insurances	0.18	0.18	0.10	100.0%	52.7%	52.7%
227001 Travel inland	0.07	0.04	0.02	57.8%	35.2%	60.9%
227002 Travel abroad	0.22	0.15	0.13	69.8%	58.4%	83.7%
227004 Fuel, Lubricants and Oils	0.30	0.15	0.15	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.05	0.05	0.01	100.0%	24.8%	24.8%
<b>Class: Capital Purchases</b>	<b>0.47</b>	<b>0.37</b>	<b>0.33</b>	<b>80.2%</b>	<b>70.2%</b>	<b>87.6%</b>
312202 Machinery and Equipment	0.43	0.34	0.29	78.6%	67.8%	86.3%
312203 Furniture & Fixtures	0.04	0.04	0.04	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>12.29</b>	<b>7.78</b>	<b>5.94</b>	<b>63.3%</b>	<b>48.4%</b>	<b>76.3%</b>

**Table V3.3: 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 1458 Prevention of ML/CFT, Prosecution and confiscation of proceeds of crime</b>	<b>2.88</b>	<b>1.99</b>	<b>1.66</b>	<b>69.2%</b>	<b>57.8%</b>	<b>83.4%</b>
<i>Recurrent SubProgrammes</i>						
02 Legal, Inspection and Compliance	0.38	0.24	0.15	62.2%	39.3%	63.1%
03 Operational Analysis	2.05	1.42	1.36	69.5%	66.3%	95.5%
04 Information Systems Administration and Security	0.45	0.33	0.15	74.1%	34.4%	46.4%
<b>Programme 1459 Policy, International Cooperation and Mutual Legal Assistance</b>	<b>9.41</b>	<b>5.79</b>	<b>4.28</b>	<b>61.5%</b>	<b>45.5%</b>	<b>73.9%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	7.97	4.68	3.56	58.7%	44.7%	76.1%
05 International Relations and Strategic Analysis	0.87	0.65	0.35	74.8%	40.8%	54.6%
06 Internal Audit	0.10	0.09	0.03	85.5%	34.1%	39.9%
<i>Development Projects</i>						
1423 Support to Financial Intelligence Authority	0.47	0.37	0.33	80.2%	70.2%	87.6%
<b>Total for Vote</b>	<b>12.29</b>	<b>7.78</b>	<b>5.94</b>	<b>63.3%</b>	<b>48.4%</b>	<b>76.3%</b>

# Vote:130 Treasury Operations

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Non Wage	62.068	62.068	62.068	40.000	100.0%	64.4%	64.4%
Dev't. GoU	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>62.068</b>	<b>62.068</b>	<b>62.068</b>	<b>40.000</b>	<b>100.0%</b>	<b>64.4%</b>	<b>64.4%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>62.068</b>	<b>62.068</b>	<b>62.068</b>	<b>40.000</b>	<b>100.0%</b>	<b>64.4%</b>	<b>64.4%</b>
Arrears	120.000	120.000	120.000	120.000	100.0%	100.0%	100.0%
<b>Total Budget</b>	<b>182.068</b>	<b>182.068</b>	<b>182.068</b>	<b>160.000</b>	<b>100.0%</b>	<b>87.9%</b>	<b>87.9%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>182.068</b>	<b>182.068</b>	<b>182.068</b>	<b>160.000</b>	<b>100.0%</b>	<b>87.9%</b>	<b>87.9%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>62.068</b>	<b>62.068</b>	<b>62.068</b>	<b>40.000</b>	<b>100.0%</b>	<b>64.4%</b>	<b>64.4%</b>

**Table V1.2: Releases and Expenditure by Programme**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1451 Treasury Operations	62.07	62.07	40.00	100.0%	64.4%	64.4%
<b>Total for Vote</b>	<b>62.07</b>	<b>62.07</b>	<b>40.00</b>	<b>100.0%</b>	<b>64.4%</b>	<b>64.4%</b>

### Matters to note in budget execution

Insufficient allocation of funds to items with definite stipulations in the law such as allocation to the contingencies fund

Insufficient Ceilings provided in PBS leading to under allocation of funds to some budget items

**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	
<b>22.068 Bn Shs</b>	<i>SubProgramme/Project :01 Administration</i>
Reason: provision for disaster occurrence Expenditure is dependent on occurrence of disaster	
<i>(ii) Expenditures in excess of the original approved budget</i>	



# Vote:130 Treasury Operations

## QUARTER 2: Highlights of Vote Performance

Programme: 1451 Treasury Operations	
97.932 Bn Shs	SubProgramme:01 Administration
Reason: provision for disaster occurrence Expenditure is dependent on occurrence of disaster	

### V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

#### Performance highlights for Half-Year

operationalized the contingencies fund

### V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1451 Treasury Operations	62.07	62.07	40.00	100.0%	64.4%	64.4%
Class: Outputs Funded	62.07	62.07	40.00	100.0%	64.4%	64.4%
145153 Contingency Transfers	62.07	62.07	40.00	100.0%	64.4%	64.4%
Total for Vote	62.07	62.07	40.00	100.0%	64.4%	64.4%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Funded	62.07	62.07	40.00	100.0%	64.4%	64.4%
263325 Contingency transfers	62.07	62.07	40.00	100.0%	64.4%	64.4%
Total for Vote	62.07	62.07	40.00	100.0%	64.4%	64.4%

Table V3.3: GoU Releases and Expenditure by Sub Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1451 Treasury Operations	62.07	62.07	40.00	100.0%	64.4%	64.4%
Recurrent SubProgrammes						
01 Administration	62.07	62.07	40.00	100.0%	64.4%	64.4%
Total for Vote	62.07	62.07	40.00	100.0%	64.4%	64.4%

# Vote:131 Auditor General

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Cashlimits by End Dec</b>	<b>Released by End Dec</b>	<b>Spent by End Dec</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	27.770	13.885	13.885	13.027	50.0%	46.9%	93.8%
Non Wage	24.034	15.364	15.364	12.895	63.9%	53.7%	83.9%
Dev. GoU	3.976	3.328	3.328	0.187	83.7%	4.7%	5.6%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>55.779</b>	<b>32.576</b>	<b>32.576</b>	<b>26.108</b>	<b>58.4%</b>	<b>46.8%</b>	<b>80.1%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>55.779</b>	<b>32.576</b>	<b>32.576</b>	<b>26.108</b>	<b>58.4%</b>	<b>46.8%</b>	<b>80.1%</b>
Arrears	0.011	0.011	0.011	0.000	100.0%	0.0%	0.0%
<b>Total Budget</b>	<b>55.789</b>	<b>32.587</b>	<b>32.587</b>	<b>26.108</b>	<b>58.4%</b>	<b>46.8%</b>	<b>80.1%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>55.789</b>	<b>32.587</b>	<b>32.587</b>	<b>26.108</b>	<b>58.4%</b>	<b>46.8%</b>	<b>80.1%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>55.779</b>	<b>32.576</b>	<b>32.576</b>	<b>26.108</b>	<b>58.4%</b>	<b>46.8%</b>	<b>80.1%</b>

**Table V1.2: Releases and Expenditure by 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>
1415 Financial Audits	20.68	11.05	10.39	53.4%	50.2%	94.0%
1416 Value for Money and Specialised Audits	7.40	3.97	3.20	53.6%	43.2%	80.6%
1417 Support to Audit services	27.70	17.56	12.52	63.4%	45.2%	71.3%
<b>Total for Vote</b>	<b>55.78</b>	<b>32.58</b>	<b>26.11</b>	<b>58.4%</b>	<b>46.8%</b>	<b>80.1%</b>

### Matters to note in budget execution

Overall variance in budget execution can be attributed to the focus on producing the Annual Report of the Auditor General for FY 2017/18. This meant that several activities were deferred and shall be conducted in the third and fourth quarters. In addition, performance variation is as a result of audits which remained in progress.

**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: 1415 Financial Audits</b>	
<b>0.079 Bn Shs</b>	<b>SubProgramme/Project :02 Central Government One</b>

# Vote:131 Auditor General

## QUARTER 2: Highlights of Vote Performance

Reason: The resultant balances in this Sub-Programme can be attributed to on-going completion of audit activities. These balances shall be spent in Q2. Unspent balances are due to the busy Q2 schedule during which all efforts are focused on the production of audit reports. In addition, some audits remained in progress and these shall consume the activity based balances in Q3. The unspent balances can be attributed to audits which remain in progress and delayed submission of procurement for service providers. Unspent balances are mainly attributed to audits in progress, delayed procurement of service providers and on-going production of individual entity reports.	
<b>0.075 Bn Shs</b>	<b><i>SubProgramme/Project :03 Central Government Two</i></b>
Reason: The observed under expenditure can be attributed to audits in progress and the busy audit schedule in Q2. These balances shall be utilised in Q3. Funds have been underutilized due to audits remaining in progress. Also delayed submission of requests has delayed the procurement of service providers. Under expenditure is due to delayed procurement of service providers, the timing of payments to audit firms, PSA audits in progress and on-going production of individual entity reports.	
<b>0.201 Bn Shs</b>	<b><i>SubProgramme/Project :04 Local Authorities</i></b>
Reason: The expenditure variation is due to ongoing audits which shall be concluded in Q2. Variation in absorption is due to the on-going audit of Lower Local Governments which shall be completed in Q3. In addition, some training activities were deferred to Q3. Unspent balances in this Sub-programme are due to on-going audits which shall be completed in Q2. In addition, delayed submission of requests from users has resulted in delayed procurement. Unspent balances are due to delayed procurement of service providers, the timing of payments to audit firms, and on-going audits of sub-counties and schools.	
<b>Programme: 1416 Value for Money and Specialised Audits</b>	
<b>0.194 Bn Shs</b>	<b><i>SubProgramme/Project :05 Value for Money and Specialised Audits</i></b>
Reason: Ongoing audits, delayed submission of procurement requests from users and delayed remittance of NSSF account for the unspent balances in this sub-Programme. Fund balances on the items below are due to delayed procurement and payment of service providers, the timing of payments to audit firms and on-going VFM and specialised audits. Variation in expenditure can be attributed to ongoing audit activities and delayed hiring of consultants. Fund balances are due to audits in progress which shall be concluded in Q3.	
<b>0.171 Bn Shs</b>	<b><i>SubProgramme/Project :06 Forensic Investigations and Special Audits</i></b>
Reason: Ongoing audit activities resulted in the unspent balances under this sub programme The tight audit schedule in Q2 put training and payment of allowances on hold while activity lines remained unspent due to ongoing audit activities. Unspent balances are attributed to delayed remittance of NSSF, audits still in progress and pending procurements. Under expenditure can be attributed to delays in the procurement process, timing of payments to external audit firms and on-going audits which are yet to be completed.	
<b>Programme: 1417 Support to Audit services</b>	
<b>1.749 Bn Shs</b>	<b><i>SubProgramme/Project :01 Headquarters</i></b>
Reason: Ongoing activities and procurement delays resulted in the observed unspent balances. Concerted efforts towards completion and submission of the Annual Report of the AG which is our core output resulted in several activities being deferred until Q3. The fund balances in this sub-programme can mainly be attributed to delayed procurement of service providers and on-going activities which meant funds remained un-utilised but shall be consumed in Q2. Delayed procurement of service providers, delayed payment of service providers and on-going audit support activities account for the balances under this sub-programme.	
<b>3.141 Bn Shs</b>	<b><i>SubProgramme/Project :0362 Support to Office of the Auditor General</i></b>
Reason: Procedural delays and under release of projected funds resulted in unspent balances The general cause of the variation is delays in the procurement processes at various stages Under release of development funds and delays in the procurement process hampered expenditure. Funds will be utilised in Q2. Fund balances can be attributed to delayed procurement processes and balances on projected expenditure.	
<b>(ii) Expenditures in excess of the original approved budget</b>	

# Vote:131 Auditor General

## QUARTER 2: Highlights of Vote Performance

### V2: Performance Highlights

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

<i>Billion Uganda Shillings</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Cost for Vote:</b>	UShs Bn: <b>0.000</b>	UShs Bn: <b>25.921</b>	% Budget Spent: <b>#Error</b>

### Performance highlights for Half-Year

During the quarter, the office was able to comply with the Statutory reporting requirement to submit the Annual Report of the Auditor General to Parliament by 31st December 2018. As at the end of Q2, the office had undertaken a total of 854 financial audits, 11 Value for money audits, 18 specialised audits, 43 forensic investigations and special audits and participated in 3 regional audits. The Financial audit reports comprise; 519 Local Authorities, 92 MDAs, 109 Projects, and 134 Statutory Authorities. The office achieved 100% dissemination of all audit reports to stakeholders in January 2019.

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 1415 Financial Audits</b>	<b>20.68</b>	<b>11.05</b>	<b>10.39</b>	<b>53.4%</b>	<b>50.2%</b>	<b>94.0%</b>
<i>Class: Outputs Provided</i>	<i>20.68</i>	<i>11.05</i>	<i>10.39</i>	<i>53.4%</i>	<i>50.2%</i>	<i>94.0%</i>
141501 Financial Audits	20.68	11.05	10.39	53.4%	50.2%	94.0%
<b>Programme 1416 Value for Money and Specialised Audits</b>	<b>7.40</b>	<b>3.97</b>	<b>3.20</b>	<b>53.6%</b>	<b>43.2%</b>	<b>80.6%</b>
<i>Class: Outputs Provided</i>	<i>7.40</i>	<i>3.97</i>	<i>3.20</i>	<i>53.6%</i>	<i>43.2%</i>	<i>80.6%</i>
141601 Value for Money Audits	7.40	3.97	3.20	53.6%	43.2%	80.6%
<b>Programme 1417 Support to Audit services</b>	<b>27.70</b>	<b>17.56</b>	<b>12.52</b>	<b>63.4%</b>	<b>45.2%</b>	<b>71.3%</b>
<i>Class: Outputs Provided</i>	<i>23.73</i>	<i>14.23</i>	<i>12.33</i>	<i>60.0%</i>	<i>52.0%</i>	<i>86.7%</i>
141701 Policy, Planning and Strategic Management	23.73	14.23	12.33	60.0%	52.0%	86.7%
<i>Class: Capital Purchases</i>	<i>3.98</i>	<i>3.33</i>	<i>0.19</i>	<i>83.7%</i>	<i>4.7%</i>	<i>5.6%</i>
141772 Government Buildings and Administrative Infrastructure	0.97	0.87	0.00	90.0%	0.0%	0.0%
141775 Purchase of Motor Vehicles and Other Transport Equipment	0.93	0.59	0.17	64.2%	18.6%	28.9%
141776 Purchase of Office and ICT Equipment, including Software	2.00	1.80	0.00	90.0%	0.0%	0.0%
141778 Purchase of Office and Residential Furniture and Fittings	0.08	0.06	0.02	75.0%	18.9%	25.2%
<b>Total for Vote</b>	<b>55.78</b>	<b>32.58</b>	<b>26.11</b>	<b>58.4%</b>	<b>46.8%</b>	<b>80.1%</b>

**Table V3.2: 2018/19 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:131 Auditor General

## QUARTER 2: Highlights of Vote Performance

<b>Class: Outputs Provided</b>	<b>51.80</b>	<b>29.25</b>	<b>25.92</b>	56.5%	50.0%	88.6%
211103 Allowances (Inc. Casuals, Temporary)	1.65	1.24	1.08	75.0%	65.5%	87.3%
211104 Statutory salaries	27.77	13.88	13.03	50.0%	46.9%	93.8%
212101 Social Security Contributions	3.03	1.52	1.46	50.0%	48.2%	96.5%
212102 Pension for General Civil Service	0.74	0.37	0.32	50.0%	43.2%	86.3%
213001 Medical expenses (To employees)	1.41	1.41	1.03	100.0%	73.2%	73.2%
213002 Incapacity, death benefits and funeral expenses	0.06	0.03	0.03	50.0%	50.0%	100.0%
213004 Gratuity Expenses	1.37	1.37	1.37	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.06	0.03	0.03	50.0%	46.2%	92.4%
221002 Workshops and Seminars	0.67	0.50	0.39	75.0%	58.7%	78.2%
221003 Staff Training	0.50	0.39	0.37	78.0%	73.8%	94.6%
221004 Recruitment Expenses	0.06	0.04	0.04	66.7%	58.7%	88.1%
221007 Books, Periodicals & Newspapers	0.04	0.02	0.02	50.0%	50.0%	100.0%
221008 Computer supplies and Information Technology (IT)	1.74	0.44	0.42	25.0%	24.3%	97.3%
221009 Welfare and Entertainment	0.68	0.23	0.23	33.3%	33.3%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.57	0.28	0.16	50.0%	28.1%	56.2%
221012 Small Office Equipment	0.04	0.02	0.02	50.0%	50.0%	100.0%
221016 IFMS Recurrent costs	0.07	0.04	0.04	50.0%	49.9%	99.9%
221017 Subscriptions	0.13	0.07	0.07	50.0%	50.0%	100.0%
222001 Telecommunications	0.06	0.03	0.02	50.0%	34.7%	69.3%
223004 Guard and Security services	0.42	0.21	0.21	50.0%	50.0%	100.0%
223005 Electricity	0.48	0.24	0.24	50.0%	50.0%	100.0%
223006 Water	0.14	0.07	0.07	50.0%	50.0%	100.0%
224004 Cleaning and Sanitation	0.34	0.17	0.12	50.0%	34.6%	69.1%
225001 Consultancy Services- Short term	1.95	0.98	0.61	50.0%	31.0%	62.0%
227001 Travel inland	3.34	2.51	2.25	75.0%	67.3%	89.7%
227002 Travel abroad	2.34	1.95	1.29	83.3%	55.0%	66.0%
227003 Carriage, Haulage, Freight and transport hire	0.04	0.02	0.02	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.63	0.47	0.46	75.0%	73.1%	97.5%
228001 Maintenance - Civil	0.21	0.11	0.03	50.0%	16.2%	32.4%
228002 Maintenance - Vehicles	0.74	0.37	0.29	50.0%	39.8%	79.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.50	0.25	0.21	50.0%	41.2%	82.4%
<b>Class: Capital Purchases</b>	<b>3.98</b>	<b>3.33</b>	<b>0.19</b>	83.7%	4.7%	5.6%
312101 Non-Residential Buildings	0.97	0.87	0.00	90.0%	0.0%	0.0%
312201 Transport Equipment	0.93	0.59	0.17	64.2%	18.6%	28.9%
312202 Machinery and Equipment	2.00	1.80	0.00	90.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.08	0.06	0.02	75.0%	18.9%	25.2%
<b>Total for Vote</b>	<b>55.78</b>	<b>32.58</b>	<b>26.11</b>	58.4%	46.8%	80.1%

**Table V3.3: 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 1415 Financial Audits</b>	<b>20.68</b>	<b>11.05</b>	<b>10.39</b>	<b>53.4%</b>	<b>50.2%</b>	<b>94.0%</b>

# Vote:131 Auditor General

## QUARTER 2: Highlights of Vote Performance

<i>Recurrent SubProgrammes</i>						
02 Central Government One	4.49	2.39	2.17	53.2%	48.2%	90.5%
03 Central Government Two	4.79	2.51	2.34	52.4%	48.8%	93.0%
04 Local Authorities	11.39	6.15	5.89	54.0%	51.7%	95.7%
<b>Programme 1416 Value for Money and Specialised Audits</b>	<b>7.40</b>	<b>3.97</b>	<b>3.20</b>	<b>53.6%</b>	<b>43.2%</b>	<b>80.6%</b>
<i>Recurrent SubProgrammes</i>						
05 Value for Money and Specialised Audits	3.97	2.15	1.76	54.3%	44.4%	81.7%
06 Forensic Investigations and Special Audits	3.43	1.81	1.44	52.8%	41.9%	79.3%
<b>Programme 1417 Support to Audit services</b>	<b>27.70</b>	<b>17.56</b>	<b>12.52</b>	<b>63.4%</b>	<b>45.2%</b>	<b>71.3%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	23.73	14.23	12.33	60.0%	52.0%	86.7%
<i>Development Projects</i>						
0362 Support to Office of the Auditor General	3.98	3.33	0.19	83.7%	4.7%	5.6%
<b>Total for Vote</b>	<b>55.78</b>	<b>32.58</b>	<b>26.11</b>	<b>58.4%</b>	<b>46.8%</b>	<b>80.1%</b>

# Vote:141 URA

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Cashlimits by End Dec</b>	<b>Released by End Dec</b>	<b>Spent by End Dec</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	133.964	66.982	66.982	66.982	50.0%	50.0%	100.0%
Non Wage	163.325	98.000	93.567	89.709	57.3%	54.9%	95.9%
Devt. GoU	34.640	16.902	14.558	14.093	42.0%	40.7%	96.8%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>331.929</b>	<b>181.884</b>	<b>175.108</b>	<b>170.784</b>	<b>52.8%</b>	<b>51.5%</b>	<b>97.5%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>331.929</b>	<b>181.884</b>	<b>175.108</b>	<b>170.784</b>	<b>52.8%</b>	<b>51.5%</b>	<b>97.5%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>331.929</b>	<b>181.884</b>	<b>175.108</b>	<b>170.784</b>	<b>52.8%</b>	<b>51.5%</b>	<b>97.5%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>331.929</b>	<b>181.884</b>	<b>175.108</b>	<b>170.784</b>	<b>52.8%</b>	<b>51.5%</b>	<b>97.5%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>331.929</b>	<b>181.884</b>	<b>175.108</b>	<b>170.784</b>	<b>52.8%</b>	<b>51.5%</b>	<b>97.5%</b>

**Table V1.2: Releases and Expenditure by 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>
1418 Administration and Support Services	163.32	84.96	83.96	52.0%	51.4%	98.8%
1454 Revenue Collection & Administration	168.61	90.15	86.82	53.5%	51.5%	96.3%
<b>Total for Vote</b>	<b>331.93</b>	<b>175.11</b>	<b>170.78</b>	<b>52.8%</b>	<b>51.5%</b>	<b>97.5%</b>

### Matters to note in budget execution

The budget absorption level for Q2 was at 97.5% against a target of 100.00%. The variation was due to unspent balances on Electronic Fiscal Devices (EFDs), transport equipment as well as a supplementary budget received for advertising and public relations at the end of second quarter.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 1418 Administration and Support Services	
<b>0.030 Bn Shs</b>	<i>SubProgramme/Project :02 Internal Audit and Compliance</i>
Reason: Received a supplementary budget at close of quarter two. This was money not paid for special allowances for work yet to be done	
<b>0.020 Bn Shs</b>	<i>SubProgramme/Project :03 Corporate services</i>



# Vote:141 URA

## QUARTER 2: Highlights of Vote Performance

	Reason: Some invoices were not delivered by end of quarter 1, however the supplies were delivered and these invoices will be paid in quarter 2. Customs' training that was meant to take place in December 2018 was rescheduled to January 2019 due to a number of activities that were going on during the period. This money is for unpaid medical allowances for invoices not yet received but were due for payment by close of the quarter UGX 0.036 billion was unspent in second quarter due to undelivered invoices by service providers of the telecommunication and information technology. On the other side, less was spent on electricity than projected.
<b>0.035 Bn Shs</b>	<b>SubProgramme/Project :04 Legal Services</b>
	Reason: A few legal cases were handled in quarter 1, hence the under-spending in quarter 1. Received a supplementary budget at close of quarter two. This is for special allowances for work which will be completed in the next quarter
<b>0.445 Bn Shs</b>	<b>SubProgramme/Project :08 Research &amp; Planning, Public Awareness and Tax Education</b>
	Reason: Received a supplementary budget at close of quarter two. This is for special allowances for work which will be completed in the next quarter
<b>0.465 Bn Shs</b>	<b>SubProgramme/Project :0653 Support to URA Projects</b>
	Reason: The procurement process for motor cycles is on going. Some planned procurements for furniture and office equipment like printers were not completed by the time of reporting for quarter 1
<b>Programme: 1454 Revenue Collection &amp; Administration</b>	
<b>3.328 Bn Shs</b>	<b>SubProgramme/Project :05 Domestic Taxes</b>
	Reason: Only sixteen staff from Domestic department were transferred in quarter 1. The others will be transferred in the next quarter (quarter 2). Received a supplementary budget at close of quarter two. Received a supplementary budget at close of quarter two and procurement for EFDs still on going. Some responsibility allowances have not yet been paid for un deployed staff
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Cost for Vote:</b>	UShs Bn: <b>0.000</b>	UShs Bn: <b>156.691</b>	% Budget Spent: <b>#Error</b>

### Performance highlights for Half-Year

Revenue collections performed at 104.58% in Q2, hence registering a surplus of UGX 197.36 billion. The average filing ratio for PAYE and VAT was at 76.41% while the total of 44,495 new taxpayers were added onto the register against a target of 28,419. The taxpayer register was boosted by TREP initiatives as well as block management system. On the other hand, the average filing ratio was adversely affected by the non-compliance of local government institutions such as sub counties, especially under PAYE tax head.

## V3: Details of Releases and Expenditure

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



# Vote:141 URA

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 1418 Administration and Support Services</b>	<b>163.32</b>	<b>84.96</b>	<b>83.96</b>	<b>52.0%</b>	<b>51.4%</b>	<b>98.8%</b>
<i>Class: Outputs Provided</i>	<i>128.68</i>	<i>70.40</i>	<i>69.87</i>	<i>54.7%</i>	<i>54.3%</i>	<i>99.2%</i>
141801 Internal Audit and Compliance	5.34	2.85	2.82	53.3%	52.7%	98.9%
141803 Administrative Support Services	106.20	57.62	57.60	54.3%	54.2%	100.0%
141804 Public Awareness and Tax Education/Modernization	10.85	6.65	6.20	61.2%	57.1%	93.3%
141805 Legal services	6.29	3.28	3.25	52.2%	51.7%	98.9%
<i>Class: Capital Purchases</i>	<i>34.64</i>	<i>14.56</i>	<i>14.09</i>	<i>42.0%</i>	<i>40.7%</i>	<i>96.8%</i>
141872 Government Buildings and Administrative Infrastructure	12.90	3.23	3.23	25.0%	25.0%	100.0%
141875 Purchase of Motor Vehicles and Other Transport Equipment	3.02	1.98	1.51	65.4%	50.0%	76.5%
141876 Purchase of Office and ICT Equipment, including software	18.62	9.31	9.31	50.0%	50.0%	100.0%
141877 Purchase of Specialised Machinery and Equipment	0.05	0.03	0.03	50.0%	50.0%	100.0%
141878 Purchase of Office and Residential Furniture and Fittings	0.05	0.03	0.03	50.0%	50.0%	100.0%
<b>Programme 1454 Revenue Collection &amp; Administration</b>	<b>168.61</b>	<b>90.15</b>	<b>86.82</b>	<b>53.5%</b>	<b>51.5%</b>	<b>96.3%</b>
<i>Class: Outputs Provided</i>	<i>168.61</i>	<i>90.15</i>	<i>86.82</i>	<i>53.5%</i>	<i>51.5%</i>	<i>96.3%</i>
145401 Customs Tax Collection	71.88	37.01	37.01	51.5%	51.5%	100.0%
145402 Domestic Tax Collection	90.41	49.79	46.46	55.1%	51.4%	93.3%
145403 Tax Investigations	6.31	3.35	3.35	53.1%	53.1%	100.0%
<b>Total for Vote</b>	<b>331.93</b>	<b>175.11</b>	<b>170.78</b>	<b>52.8%</b>	<b>51.5%</b>	<b>97.5%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>297.29</i>	<i>160.55</i>	<i>156.69</i>	54.0%	52.7%	97.6%
211101 General Staff Salaries	0.00	66.98	66.98	6,698.2%	6,698.2%	100.0%
211102 Contract Staff Salaries	133.96	0.00	0.00	0.0%	0.0%	0.0%
211103 Allowances (Inc. Casuals, Temporary)	12.73	6.37	6.37	50.0%	50.0%	100.0%
212101 Social Security Contributions	22.11	11.06	11.06	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	5.70	2.85	2.85	50.0%	50.0%	100.0%
213004 Gratuity Expenses	2.10	1.05	1.05	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	1.68	1.52	1.07	90.1%	63.6%	70.6%
221002 Workshops and Seminars	1.77	1.65	1.65	93.2%	93.2%	100.0%
221003 Staff Training	6.00	3.50	3.48	58.3%	58.0%	99.4%
221004 Recruitment Expenses	0.05	0.03	0.03	50.0%	50.0%	100.0%
221006 Commissions and related charges	0.66	0.33	0.33	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.10	0.06	0.06	54.9%	54.9%	100.0%
221008 Computer supplies and Information Technology (IT)	52.16	27.98	26.01	53.7%	49.9%	92.9%
221009 Welfare and Entertainment	0.72	3.21	3.21	449.3%	449.3%	100.0%

# Vote:141 URA

## QUARTER 2: Highlights of Vote Performance

221011 Printing, Stationery, Photocopying and Binding	1.94	0.97	0.97	50.0%	50.0%	100.0%
221014 Bank Charges and other Bank related costs	0.12	0.06	0.06	50.0%	50.0%	100.0%
221017 Subscriptions	0.40	0.20	0.20	50.0%	50.0%	100.0%
222001 Telecommunications	0.90	0.45	0.45	50.0%	50.0%	100.0%
222002 Postage and Courier	0.24	0.22	0.22	91.0%	91.0%	100.0%
222003 Information and communications technology (ICT)	8.10	4.05	4.05	50.0%	50.0%	100.0%
223001 Property Expenses	0.09	0.04	0.04	50.0%	50.0%	100.0%
223002 Rates	0.30	0.00	0.00	0.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	1.91	1.11	1.11	57.9%	57.9%	100.0%
223004 Guard and Security services	2.37	1.19	1.19	50.0%	50.0%	100.0%
223005 Electricity	2.07	1.03	1.03	50.0%	50.0%	100.0%
223006 Water	0.55	0.28	0.28	50.0%	50.0%	100.0%
224004 Cleaning and Sanitation	0.83	0.42	0.42	50.0%	50.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.40	0.20	0.20	50.0%	50.0%	100.0%
225001 Consultancy Services- Short term	0.59	0.39	0.36	66.1%	61.0%	92.3%
226001 Insurances	5.03	2.52	2.52	50.0%	50.0%	100.0%
227001 Travel inland	13.32	8.12	6.76	60.9%	50.8%	83.3%
227002 Travel abroad	0.85	0.75	0.72	88.1%	84.0%	95.3%
227003 Carriage, Haulage, Freight and transport hire	1.13	0.57	0.57	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	2.24	1.12	1.12	50.0%	50.0%	100.0%
228001 Maintenance - Civil	3.05	1.52	1.52	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	3.49	1.75	1.75	50.0%	50.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	5.61	2.80	2.80	50.0%	50.0%	100.0%
228004 Maintenance – Other	0.41	0.20	0.20	50.0%	50.0%	100.0%
273102 Incapacity, death benefits and funeral expenses	0.40	0.20	0.20	50.0%	50.0%	100.0%
282102 Fines and Penalties/ Court wards	1.20	0.60	0.60	50.0%	50.0%	100.0%
<b>Class: Capital Purchases</b>	<b>34.64</b>	<b>14.56</b>	<b>14.09</b>	<b>42.0%</b>	<b>40.7%</b>	<b>96.8%</b>
312101 Non-Residential Buildings	12.90	3.23	3.23	25.0%	25.0%	100.0%
312201 Transport Equipment	3.02	1.98	1.51	65.4%	50.0%	76.5%
312202 Machinery and Equipment	0.05	0.03	0.03	50.0%	50.0%	100.0%
312203 Furniture & Fixtures	0.05	0.03	0.03	50.0%	50.0%	100.0%
312213 ICT Equipment	18.62	9.31	9.31	50.0%	50.0%	100.0%
<b>Total for Vote</b>	<b>331.93</b>	<b>175.11</b>	<b>170.78</b>	<b>52.8%</b>	<b>51.5%</b>	<b>97.5%</b>

**Table V3.3: 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>163.32</b>	<b>84.96</b>	<b>83.96</b>	<b>52.0%</b>	<b>51.4%</b>	<b>98.8%</b>
<i>Recurrent SubProgrammes</i>						
02 Internal Audit and Compliance	5.34	2.85	2.82	53.3%	52.7%	98.9%
03 Corporate services	106.20	57.62	57.60	54.3%	54.2%	100.0%
04 Legal Services	6.29	3.28	3.25	52.2%	51.7%	98.9%

# Vote:141 URA

## QUARTER 2: Highlights of Vote Performance

08 Research & Planning, Public Awareness and Tax Education	10.85	6.65	6.20	61.2%	57.1%	93.3%
<i>Development Projects</i>						
0653 Support to URA Projects	34.64	14.56	14.09	42.0%	40.7%	96.8%
05 Domestic Taxes	90.41	49.79	46.46	55.1%	51.4%	93.3%
06 Customs	71.88	37.01	37.01	51.5%	51.5%	100.0%
07 Tax Investigations	6.31	3.35	3.35	53.1%	53.1%	100.0%
<b>Total for Vote</b>	<b>331.93</b>	<b>175.11</b>	<b>170.78</b>	<b>52.8%</b>	<b>51.5%</b>	<b>97.5%</b>

# Vote:143 Uganda Bureau of Statistics

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Cashlimits by End Dec</b>	<b>Released by End Dec</b>	<b>Spent by End Dec</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	12.850	6.425	6.425	6.417	50.0%	49.9%	99.9%
Non Wage	21.161	11.967	11.967	10.957	56.6%	51.8%	91.6%
Dev. GoU	15.409	8.110	8.110	7.240	52.6%	47.0%	89.3%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>49.420</b>	<b>26.502</b>	<b>26.502</b>	<b>24.614</b>	<b>53.6%</b>	<b>49.8%</b>	<b>92.9%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>49.420</b>	<b>26.502</b>	<b>26.502</b>	<b>24.614</b>	<b>53.6%</b>	<b>49.8%</b>	<b>92.9%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>49.420</b>	<b>26.502</b>	<b>26.502</b>	<b>24.614</b>	<b>53.6%</b>	<b>49.8%</b>	<b>92.9%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>49.420</b>	<b>26.502</b>	<b>26.502</b>	<b>24.614</b>	<b>53.6%</b>	<b>49.8%</b>	<b>92.9%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>49.420</b>	<b>26.502</b>	<b>26.502</b>	<b>24.614</b>	<b>53.6%</b>	<b>49.8%</b>	<b>92.9%</b>

**Table V1.2: Releases and Expenditure by 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>
1455 Statistical production and Services	49.42	26.50	24.61	53.6%	49.8%	92.9%
<b>Total for Vote</b>	<b>49.42</b>	<b>26.50</b>	<b>24.61</b>	<b>53.6%</b>	<b>49.8%</b>	<b>92.9%</b>

### Matters to note in budget execution

The Current Budgets Cut by Close to 4 billion created a challenge in the actual execution. Time was lost during the adjusting period to enable activity harmonization.

1. Continued absence of arrival and departure cards at the border posts affects the quality of tourism statistics.
2. increasing non response especially in urban areas.
3. Creation of new geographical administrative areas.
4. Border conflict affects timeliness data collection
5. Refusal by some farmers to measure their gardens
6. Absence of Data on the new administrative areas

**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: 1455 Statistical production and Services</b>	
<b>0.026 Bn Shs</b>	<i>SubProgramme/Project :01 Population and Social Statistics</i>

# Vote:143 Uganda Bureau of Statistics

## QUARTER 2: Highlights of Vote Performance

	<p>Reason:</p> <p>These are funds provided for the purpose pending invoicing and payment after confirmation from the user departments</p> <p>.Activity Commence late due to delayed Realization of the cash</p> <p>These were funds for committed activitiesBills in Progress</p> <p>Funds yet to be requested for</p> <p>Invoices in progress at close of quarter</p>
<b>0.091 Bn Shs</b>	<b><i>SubProgramme/Project :02 Macro economic statistics</i></b>
	<p>Reason:</p> <p>Gratuity due to the Director at close of the quarter</p> <p>Procurements in progress</p> <p>Invoices in progress</p> <p>These are funds provided for those specific services and supplies pending invoicing and payment.Pending invoices to be cleared when is fully certified</p> <p>Funds for C omitted CPI Activities</p>
<b>0.014 Bn Shs</b>	<b><i>SubProgramme/Project :03 Business and Industry Statistics</i></b>
	<p>Reason:</p> <p>These were the effects of the quarter 2 activities that started late and invoicing was also delayed</p> <p>payment was effected in January 2018Funds Yet to be requested for</p> <p>Procurement not yet made</p> <p>Invoices in progress, requests yet to be madeQuarter activities commenced late</p> <p>Committed Funds for PPI and IoP</p>
<b>0.025 Bn Shs</b>	<b><i>SubProgramme/Project :04 Statistical Coordination Services</i></b>
	<p>Reason:</p> <p>This is a result of Bounced payment, rounding off at procurement, and delayed verification of deliveries.Procurement not yet made</p> <p>Invoices in progressQuarter Activities commenced a bit late, and work had to be certified before payment is effected</p> <p>Committed Funds for Monitoring progress in the MDAs</p>
<b>0.001 Bn Shs</b>	<b><i>SubProgramme/Project :05 District Statistics and Capacity Building</i></b>
	<p>Reason:</p> <p>This part of the cost for printing Calendars that was delayed due to problems</p> <p>This is the Manpower dissemination invoices that were cleared in January 2018</p> <p>This is the OPM invoicing that is yet to be cleared due to delayed submission of OPM Bank detailsFunds not yet requested forThese resources are for the invoices that had not been cleared as at 30th September 2016</p> <p>Committed Funds(Allowances) for capacity Building Monitoring</p>
<b>0.236 Bn Shs</b>	<b><i>SubProgramme/Project :06 Information Technology Services</i></b>
	<p>Reason:</p> <p>The procurement process delayed to commence</p> <p>UTL Invoices that were received late and have been cleared in January 2018</p> <p>This is the soft ware (Licences)subscriptions that have been cleared in January 2018</p> <p>News papers invoices yet to be received and cleared for payment.Funds could not be paid until delivery is fully confirmed by the Technical team</p> <p>Funds for DIT Staff travel for Training AbroadProcurement not yet Concluded</p> <p>Procurements in progress, Invoices in progress</p>
<b>0.188 Bn Shs</b>	<b><i>SubProgramme/Project :07 Administrative Services</i></b>
	<p>Reason: Invoices in progress</p> <p>Invoices received late in the quarter , all now cleared in January 2018</p> <p>Training committee refereed some training to Quarter 3 Pending Invoices to be cleared by Contract Managers before payment</p> <p>Funds committed and to be paid out in March 2017Procurement not yet Concluded</p> <p>Invoices in progress</p>
<b>0.112 Bn Shs</b>	<b><i>SubProgramme/Project :08 Communication and Public Relations</i></b>

# Vote:143 Uganda Bureau of Statistics

## QUARTER 2: Highlights of Vote Performance

Reason: 2018 Manpower and Panel Survey dissemination costs whose invoices were submitted late, have now been cleared in January Procurement not yet Concluded Invoices in progress Verification for work and invoice related activities had to be made before payment Funds to be disbursed when procurements are concluded	
<b>0.060 Bn Shs</b>	<b><i>SubProgramme/Project :09 Financial Services</i></b>
Reason: Activities delayed Awaiting Supplies  Awaiting Request by the Human resources team Activity deferred to current quarter 3 Invoices in progress Resources for the Budget Framework Paper and Policy Statement printing Funds for Air tickets for two staff who went for training in IFMS Crown Agents This is a rounding off effect at planning time Training and Travels were postponed due to Budget training in PBB/PBS Committed Funds for Staff training	
<b>0.001 Bn Shs</b>	<b><i>SubProgramme/Project :10 Internal Audit Services</i></b>
Reason: Awaiting Request by the Human resources team There was delays to initiate the Consultancy Services, and the training for the Audit team was postponed to October 2016 Consultancy procurement delayed	
<b>0.079 Bn Shs</b>	<b><i>SubProgramme/Project :11 Social Economic Surveys</i></b>
Reason: Awaiting Procurement to be concluded  Awaiting the Bills  Awaiting Request by the Human resources Requests for IT equipments yet to be made Most payments were due but not fully cleared Vehicle Repair invoices awaited result of Rounding off Staff Training fee at UMI whose invoice was received late December 2017 but cleared in January 2018 Vehicles returned from the Field late and repairs made were confirmed for payment early January 2018 Manpower and Panel dissemination costs planned for December but later shifted to January 2 Funds owed to Kaka for seminars held at Conference hall Statistics House Money for Security escorts and parking in eastern Uganda to be re reimbursed to staff on presentation of evidence	
<b>0.050 Bn Shs</b>	<b><i>SubProgramme/Project :12 Agriculture and Environmental Statistics</i></b>
Reason: Vehicles returned from the Field late and repairs made were confirmed for payment early January 2018  PPI Agriculture in weighting and Uganda Census of Agriculture and Aqua Culture, Project Document and tabulation plan PPI Agriculture in weighting and Uganda Census of Agriculture and Aqua Activity Delayed to commence Bills verification delayed Human Resources to make formal request Directors gratuity at end of period Invoices in progress Payment was effected after Contract Managers cleared and certified performance Committed funds for various items	
<b>0.126 Bn Shs</b>	<b><i>SubProgramme/Project :13 Geo - Information Services</i></b>
Reason: Allowance formally scheduled for December 2017, but shifted to February 2018 due to limited funds  Delayed purchase of the equipments, that have now been bought in January, Payment will be made in February 2018  Delayed initiation of procurement for the IT Equipment/Services Human resources to Request for the Funds to pay the staff Procurement delayed Procurements in progress These are Balances for services consumed and hope to be cleared when the contract managers authorize Committed funds for the various items	

# Vote:143 Uganda Bureau of Statistics

## QUARTER 2: Highlights of Vote Performance

**0.870 Bn Shs** SubProgramme/Project :0045 Support to UBOS

Reason:

Funds for Manpower and Panel Survey reports printing

The delay to commence the Field data Collection exercise led to delayed utilization of these funds, but there are invoices in process.

There were some delays in procuring the civil works. This was sorted out towards the end of December 2017 and we have invoices in process.

There was a procedural delay to secure the design certificate by the consultant. This has been secured now and so far 99Million paid and other invoices are in process

Most resources are now due for payment

Various comited funds to be paid out in March 2017There were Notable delays in the procurement processes

Procurement expected to be concluded in February 2019

*(ii) Expenditures in excess of the original approved budget*

## V2: Performance Highlights

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

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 0.817	% Budget Spent: #Error

## Performance highlights for Half-Year

# Vote:143 Uganda Bureau of Statistics

## QUARTER 2: Highlights of Vote Performance

### 1. Economic Statistics

The Bureau produced the revised GDP estimates for the fiscal year (FY) 2017/18 showing that the economy grew by 6.1 percent compared to the growth of 3.9 percent in Fiscal Year 2016/2017. This growth is higher than the preliminary growth of 5.8 percent reported in Dec. 2018. The size of the economy in 2017/18 is now estimated to be 100.5 Trillion shillings compared to 91.7 Trillion shillings in FY2016/17. The strong growth was experienced in almost all sectors of the economy.

### Population and Social Statistics

The Bureau compiled population projections at National and Sub-National levels for all the districts as an input to the budgeting process for 2019/20. Accordingly, the Indicative Planning Figures (IPFs) were produced for FY 2019/20 for all the 135 districts and data compiled included land area, population data and poverty figures

### Censuses and Surveys

During the quarter, the Bureau embarked on the conduct of the Census of Business Establishments (COBE). The last comprehensive COBE was undertaken in 2009/10 and during the quarter, enumerators were recruited and trained on how to undertake the census using the Computer Assisted Personal Interview (CAPI).

### 1. Coordination of the National Statistical System

The Bureau finalized the UBOS Sector Strategic Plan for Statistics (SPS) for FY2018/19 – 2019/20 following the approval from NPA and also Strategic Plans SPSs for 40 Higher Local Governments (HLG) was printed and disseminated. To enhance the performance of the National Statistical System (NSS) the Bureau reconstituted the Steering Committee for the NSS and data working groups for the 2015 Sustainable Development Goals to fast track the production of statistics. Also, the National Standard Indicators (NSI) were launched and the Bureau embarked on the development of the sector level strategic plans for statistics for sectors starting with the sectors of Defence, Security and ICT.

## V3: Details of Releases and Expenditure

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

<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>49.42</b>	<b>26.50</b>	<b>24.61</b>	<b>53.6%</b>	<b>49.8%</b>	<b>92.9%</b>
<b><i>Class: Outputs Provided</i></b>	<b>49.13</b>	<b>26.43</b>	<b>24.60</b>	<b>53.8%</b>	<b>50.1%</b>	<b>93.1%</b>
145501 Economic statistical indicators	7.03	3.87	3.77	55.0%	53.7%	97.5%
145502 Population and Social Statistics indicators	14.26	7.97	7.50	55.9%	52.6%	94.2%
145503 Industrial and Agricultural indicators	7.83	4.33	4.23	55.2%	54.1%	97.9%
145504 District Statistics and Capacity Building	1.55	0.82	0.82	52.7%	52.6%	99.9%
145505 National statistical system database maintained	3.06	1.45	0.98	47.2%	32.1%	68.0%
145506 Statistical Coordination and Administrative Support Services	15.39	8.00	7.28	52.0%	47.3%	91.1%



# Vote:143 Uganda Bureau of Statistics

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Capital Purchases</b>	<b>0.29</b>	<b>0.08</b>	<b>0.02</b>	<b>26.4%</b>	<b>5.7%</b>	<b>21.6%</b>
145575 Purchase of Motor Vehicles and Other Transport Equipment	0.09	0.03	0.00	29.7%	0.0%	0.0%
145576 Purchase of Office and ICT Equipment, including Software	0.20	0.05	0.02	25.0%	8.2%	32.7%
<b>Total for Vote</b>	<b>49.42</b>	<b>26.50</b>	<b>24.61</b>	<b>53.6%</b>	<b>49.8%</b>	<b>92.9%</b>

**Table V3.2: 2018/19 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>49.13</b>	<b>26.43</b>	<b>24.60</b>	53.8%	50.1%	93.1%
211102 Contract Staff Salaries	12.85	6.42	6.42	50.0%	49.9%	99.9%
211103 Allowances (Inc. Casuals, Temporary)	5.06	2.57	2.57	50.9%	50.8%	99.8%
212101 Social Security Contributions	1.50	0.75	0.75	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.87	0.41	0.39	47.4%	45.0%	95.0%
213004 Gratuity Expenses	1.08	0.60	0.51	55.3%	47.0%	84.9%
221001 Advertising and Public Relations	0.86	0.54	0.53	62.8%	61.8%	98.5%
221002 Workshops and Seminars	2.53	1.39	1.33	55.0%	52.7%	96.0%
221003 Staff Training	0.62	0.38	0.38	61.1%	61.0%	99.8%
221004 Recruitment Expenses	0.02	0.02	0.01	80.0%	71.0%	88.7%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.01	59.0%	49.4%	83.7%
221008 Computer supplies and Information Technology (IT)	2.35	0.88	0.08	37.3%	3.6%	9.5%
221009 Welfare and Entertainment	0.23	0.18	0.18	79.1%	77.3%	97.7%
221011 Printing, Stationery, Photocopying and Binding	0.89	0.49	0.25	54.7%	28.5%	52.0%
221012 Small Office Equipment	0.02	0.01	0.01	56.4%	40.0%	70.9%
221016 IFMS Recurrent costs	0.10	0.05	0.05	50.0%	50.0%	100.0%
221017 Subscriptions	0.05	0.03	0.00	56.5%	0.0%	0.0%
222001 Telecommunications	0.37	0.21	0.09	54.9%	23.8%	43.3%
222002 Postage and Courier	0.02	0.01	0.01	56.5%	54.5%	96.5%
223002 Rates	0.09	0.09	0.08	100.0%	95.0%	95.0%
223003 Rent – (Produced Assets) to private entities	0.07	0.07	0.02	100.0%	24.6%	24.6%
223004 Guard and Security services	0.20	0.09	0.09	47.7%	43.8%	91.9%
223005 Electricity	0.18	0.09	0.09	50.0%	50.0%	100.0%
223006 Water	0.03	0.02	0.02	50.0%	50.0%	100.0%
225001 Consultancy Services- Short term	0.46	0.16	0.17	34.6%	35.7%	103.0%
226001 Insurances	0.78	0.09	0.09	12.2%	11.8%	97.2%
226002 Licenses	0.13	0.05	0.00	42.2%	0.0%	0.0%
227001 Travel inland	14.99	9.28	9.27	61.9%	61.8%	99.9%
227002 Travel abroad	0.61	0.37	0.37	60.7%	60.7%	100.0%
227004 Fuel, Lubricants and Oils	0.42	0.22	0.22	51.5%	51.5%	100.0%
228001 Maintenance - Civil	0.71	0.33	0.08	45.9%	11.3%	24.6%

# Vote:143 Uganda Bureau of Statistics

## QUARTER 2: Highlights of Vote Performance

228002 Maintenance - Vehicles	0.92	0.57	0.51	61.6%	55.1%	89.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.13	0.07	0.04	56.1%	30.7%	54.8%
<b>Class: Capital Purchases</b>	<b>0.29</b>	<b>0.08</b>	<b>0.02</b>	26.4%	5.7%	21.6%
312201 Transport Equipment	0.09	0.03	0.00	29.7%	0.0%	0.0%
312202 Machinery and Equipment	0.20	0.05	0.02	25.0%	8.2%	32.7%
<b>Total for Vote</b>	<b>49.42</b>	<b>26.50</b>	<b>24.61</b>	53.6%	49.8%	92.9%

**Table V3.3: 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 1455 Statistical production and Services</b>	<b>49.42</b>	<b>26.50</b>	<b>24.61</b>	<b>53.6%</b>	<b>49.8%</b>	<b>92.9%</b>
<i>Recurrent SubProgrammes</i>						
01 Population and Social Statistics	2.66	1.45	1.42	54.5%	53.5%	98.2%
02 Macro economic statistics	5.34	2.90	2.81	54.3%	52.6%	96.9%
03 Business and Industry Statistics	2.33	1.24	1.23	53.4%	52.8%	98.9%
04 Statistical Coordination Services	1.69	0.91	0.88	53.7%	52.2%	97.2%
05 District Statistics and Capacity Building	1.55	0.82	0.82	52.7%	52.6%	99.9%
06 Information Technology Services	2.11	1.12	0.89	53.2%	42.0%	79.0%
07 Administrative Services	6.92	3.69	3.50	53.4%	50.6%	94.9%
08 Communication and Public Relations	1.39	0.75	0.64	54.1%	46.0%	85.1%
09 Financial Services	2.15	1.17	1.11	54.2%	51.5%	94.9%
10 Internal Audit Services	0.77	0.42	0.41	53.9%	52.9%	98.1%
11 Social Economic Surveys	2.78	1.55	1.47	55.7%	52.9%	94.9%
12 Agriculture and Environmental Statistics	3.17	1.76	1.71	55.5%	53.9%	97.1%
13 Geo - Information Services	1.16	0.62	0.50	53.9%	42.9%	79.7%
<i>Development Projects</i>						
0045 Support to UBOS	15.41	8.11	7.24	52.6%	47.0%	89.3%
<b>Total for Vote</b>	<b>49.42</b>	<b>26.50</b>	<b>24.61</b>	<b>53.6%</b>	<b>49.8%</b>	<b>92.9%</b>

# Vote:153 PPDA

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Cashlimits by End Dec</b>	<b>Released by End Dec</b>	<b>Spent by End Dec</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	6.969	3.484	3.484	3.275	50.0%	47.0%	94.0%
Non Wage	6.889	3.592	3.591	2.915	52.1%	42.3%	81.2%
Devt. GoU	10.994	4.976	4.976	2.680	45.3%	24.4%	53.9%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>24.852</b>	<b>12.052</b>	<b>12.052</b>	<b>8.871</b>	<b>48.5%</b>	<b>35.7%</b>	<b>73.6%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>24.852</b>	<b>12.052</b>	<b>12.052</b>	<b>8.871</b>	<b>48.5%</b>	<b>35.7%</b>	<b>73.6%</b>
Arrears	0.000	0.000	0.000	0.015	0.0%	1.5%	8961.1%
<b>Total Budget</b>	<b>24.852</b>	<b>12.052</b>	<b>12.052</b>	<b>8.886</b>	<b>48.5%</b>	<b>35.8%</b>	<b>73.7%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>24.852</b>	<b>12.052</b>	<b>12.052</b>	<b>8.886</b>	<b>48.5%</b>	<b>35.8%</b>	<b>73.7%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>24.852</b>	<b>12.052</b>	<b>12.052</b>	<b>8.871</b>	<b>48.5%</b>	<b>35.7%</b>	<b>73.6%</b>

**Table V1.2: Releases and Expenditure by 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>
1456 Regulation of the Procurement and Disposal System	24.85	12.05	8.87	48.5%	35.7%	73.6%
<b>Total for Vote</b>	<b>24.85</b>	<b>12.05</b>	<b>8.87</b>	<b>48.5%</b>	<b>35.7%</b>	<b>73.6%</b>

### Matters to note in budget execution

1. Limited audit coverage. The Authority currently conducts audits on a sample and risk basis. The current audit coverage is only 35% and this position is continuously being worsened by the ever increasing number of both central and Local Government Entities.
2. Delays in amendments to the Local Government PPDA Regulations: The amendment process of the Local Governments (PPDA) Regulations was halted; pending the finalising of the review of the PDPA Act. It is now planned that the review of the PPDA Regulations and Local Government PPDA Regulations shall be reviewed at the same time for a harmonised position. This delay in the amendments of the Local Government PPDA Regulations may continue to hamper efficiency in the Local Government.
3. Old fleet of vehicles yet most of the PPDA activities are field based. This implies that the Authority is not able to send multiple teams to the field to implement the planned activities.

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

<i>(i) Major unspent balances</i>	
<b>Programme's , Projects</b>	
<b>Programme: 1456 Regulation of the Procurement and Disposal System</b>	
<b>0.676 Bn Shs</b>	<i>SubProgramme/Project :01 Headquarters</i>

# Vote:153 PPDA

## QUARTER 2: Highlights of Vote Performance

2.296 Bn Shs	SubProgramme/Project :1225 Support to PPDA
<p>Reason: Delayed recruitment process and delayed completion of tasks by the various service providers.  Staff turnover in addition to Delayed recruitment of staff.Delayed recruitment, Delayed procurement processes and postponement of activities to Q2 of the financial Year.  Delays in the procurement Process and postponement of some activitiesThere were delays in procurement of some of the services budgeted for and in the recruitment process for the new staff. However, contracts are in place for all the procurements and all the funds have been encumbered.  the delayed completion of the recruitment process to fill the vacant positions in the Authority resulted in unspent balances under wage while delays in the procurement process or delivery of final deliverables resulted into unspent balances under the lines of non wage recurrent and development budgets.</p>	
<p>Reason:  Delayed submission of project progress reports by the consultant, delays in procurement for motor vehicles and delayed submission of interim completion certificates by the project main contractor.Lack of adequate funds to kickstart the construction project and delays in the procurement process for various capital purchases.  Inadequate funds to kickstart the construction process for PPDA office block and delays in the procurement process by the third party procuring agent.The funds earmarked for the Construction of the PPDA - URF project could not be absorbed because the Authority is in the process of procuring a construction contractor and secondly the budgetary allocation for the project is not adequate to kick start the construction project.  The budgetary allocation for non residential buildings is not adequate for the Authority to kick start the construction process.</p>	
(ii) Expenditures in excess of the original approved budget	

## V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 2.217	% Budget Spent: #Error

### Performance highlights for Half-Year

# Vote:153 PPDA

## QUARTER 2: Highlights of Vote Performance

1. PPDA completed 19 procurement and disposal audits where 34% of the contracts were rated highly satisfactory, 50% were satisfactory and 16% were rated unsatisfactory.
2. The Authority conducted fifty-three (53) compliance checks to inspect the records and proceedings of the Procuring and Disposing Entities to ensure full and correct application of the PPDA Act, 2003.
3. The Authority completed 12 investigation worth UGX 1.1 Trillion and found merit in 5 cases which revealed gross flouting of procurement procedures. The Authority recommended corrective measures such as disciplinary action to the responsible staff in the PDEs.
4. 17 applications for Administrative Review with a total estimated cost of UGX 78 Billion were handled by the Authority where one application was upheld, one application was withdrawn and 16 applications were rejected.
5. 2 applications accreditation for alternative procurement systems were granted to entities which found the application of PPDA Act in its entirety deterrent to their day to day operations. Such Entities are mainly profit motivated government Agencies.
6. The average number of bids received for all procurements irrespective of which method was used remained 2.8 bids per procurement.
7. The proportion of contracts awarded to local providers is 91.5% by value and 99% by number since local contractors continue to dominate the low value procurement contracts.
8. The vendor for the Electronic Government Procurement System commenced on customizing the system to fit the needs of the government of Uganda. The software specifications report was reviewed and forwarded to the vendor. The Authority is also working on the various systems which e-GP will interface with like the PBS, e-tax, NIS, IFMS among others. The Authority recruited all
9. The average lead time taken to complete the procurement cycle with open domestic bidding method is 164 days.
10. The implementation rate of the aggregated procurement plans for FY 2018/2019 for central government Entities as at December 2018 was 14.1%.
11. The Authority handled one application for deviation from the use of standard bidding document in respect to procurement of an Integrated Human Capital Management system based on the World Bank Bidding document.
12. Out of the eighty eight (88) cases, 12 were deferred pending outcome of the court cases, nineteen (19) were suspended, three (3) were not suspended because the Authority did not find merit in the grounds, two (2) were referred to Criminal Intelligence and Investigation Directorate for further investigation and fifty two (52) cases were still under investigation.
13. During the period, a total of 2,030 providers were registered, of these 937 are new registrations while 1093 providers renewed their subscriptions. UGX 222,042,602 was generated from the Register of Providers.
14. PPDA conducted follow up activities in 14 PDEs. A total of 306 recommendations were reviewed and of these 199 recommendations (65%) were found to have been implemented and 107 recommendations (35%) were either partially implemented or not implemented.
15. PPDA conducted training under supply and demand driven arrangements targeting different stakeholders bringing the total number of participants trained during the quarter to 263 stakeholders.
16. Conducted a survey to update the list and average prices of items commonly procured by Entities and produced a price list which is used as indicative figures for procurement planning.
17. The site for the proposed PPDA-URF office block was handed over to M/S Seyani International and the project is expected to last 48 months. The contractor has completed excavation works and commenced on the foundation works for the construction project.

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 1456 Regulation of the Procurement and Disposal System</b>	<b>24.85</b>	<b>12.05</b>	<b>8.87</b>	<b>48.5%</b>	<b>35.7%</b>	<b>73.6%</b>
<b><i>Class: Outputs Provided</i></b>	<b>13.86</b>	<b>7.08</b>	<b>6.19</b>	<b>51.1%</b>	<b>44.7%</b>	<b>87.5%</b>
145601 Performance Monitoring Directorate	2.93	1.40	1.49	47.7%	50.9%	106.7%
145602 Capacity Building and Advisory Services Directorate	1.65	0.66	0.48	40.4%	29.4%	72.9%
145603 Legal and Investigations Directorate	1.32	0.83	0.73	63.1%	54.9%	87.0%
145604 Operations Directorate	4.02	2.13	1.90	53.0%	47.2%	89.1%

# Vote:153 PPDA

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
145605 Corporate Directorate	3.94	2.05	1.59	52.0%	40.4%	77.7%
<b>Class: Capital Purchases</b>	<b>10.99</b>	<b>4.98</b>	<b>2.68</b>	<b>45.3%</b>	<b>24.4%</b>	<b>53.9%</b>
145672 Government Buildings and Administrative Infrastructure	10.23	4.68	2.55	45.7%	24.9%	54.4%
145675 Purchase of Motor Vehicles and Other Transport Equipment	0.27	0.00	0.00	0.0%	0.0%	0.0%
145676 Purchase of Office and ICT Equipment, including Software	0.47	0.28	0.12	59.1%	24.4%	41.4%
145678 Purchase of Office and Residential Furniture and Fittings	0.02	0.02	0.02	100.0%	90.6%	90.6%
<b>Total for Vote</b>	<b>24.85</b>	<b>12.05</b>	<b>8.87</b>	<b>48.5%</b>	<b>35.7%</b>	<b>73.6%</b>

**Table V3.2: 2018/19 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>13.86</b>	<b>7.08</b>	<b>6.19</b>	51.1%	44.7%	87.5%
211102 Contract Staff Salaries	6.97	3.48	3.28	50.0%	47.0%	94.0%
211103 Allowances (Inc. Casuals, Temporary)	0.53	0.35	0.30	66.9%	57.3%	85.5%
212101 Social Security Contributions	0.69	0.28	0.28	40.4%	40.4%	100.0%
213001 Medical expenses (To employees)	0.23	0.02	0.01	8.7%	6.1%	70.0%
213004 Gratuity Expenses	1.39	0.70	0.58	50.0%	41.6%	83.2%
221001 Advertising and Public Relations	0.21	0.06	0.04	29.2%	19.2%	65.6%
221002 Workshops and Seminars	0.61	0.41	0.23	66.7%	37.4%	56.0%
221003 Staff Training	0.12	0.07	0.07	59.7%	58.5%	98.1%
221004 Recruitment Expenses	0.04	0.02	0.01	46.5%	27.1%	58.3%
221006 Commissions and related charges	0.00	0.00	0.00	75.0%	50.0%	66.7%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.01	40.9%	28.9%	70.7%
221009 Welfare and Entertainment	0.27	0.16	0.15	57.6%	53.9%	93.7%
221011 Printing, Stationery, Photocopying and Binding	0.11	0.03	0.02	24.3%	15.3%	62.9%
221012 Small Office Equipment	0.01	0.00	0.00	60.0%	40.0%	66.7%
221016 IFMS Recurrent costs	0.00	0.00	0.00	70.0%	70.0%	100.0%
221017 Subscriptions	0.06	0.02	0.02	27.1%	24.9%	92.0%
222001 Telecommunications	0.13	0.05	0.06	41.4%	46.6%	112.6%
222002 Postage and Courier	0.04	0.03	0.01	71.3%	41.0%	57.5%
223002 Rates	0.00	0.00	0.00	100.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	0.88	0.47	0.44	53.5%	49.8%	93.1%
223004 Guard and Security services	0.05	0.00	0.00	10.8%	7.9%	73.5%
223005 Electricity	0.06	0.03	0.03	54.6%	54.6%	100.0%
223006 Water	0.02	0.00	0.00	8.1%	4.1%	50.3%
224004 Cleaning and Sanitation	0.04	0.02	0.01	51.3%	34.9%	68.1%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.00	61.5%	23.7%	38.5%

# Vote:153 PPDA

## QUARTER 2: Highlights of Vote Performance

225001 Consultancy Services- Short term	0.01	0.00	0.00	25.7%	25.7%	100.0%
225002 Consultancy Services- Long-term	0.07	0.05	0.04	73.8%	52.3%	70.9%
226001 Insurances	0.19	0.10	0.03	50.8%	14.0%	27.6%
226002 Licenses	0.06	0.01	0.01	18.1%	9.7%	53.5%
227001 Travel inland	0.27	0.19	0.16	67.9%	57.0%	83.9%
227002 Travel abroad	0.54	0.39	0.31	71.4%	57.5%	80.5%
227004 Fuel, Lubricants and Oils	0.10	0.05	0.05	46.9%	45.9%	97.9%
228001 Maintenance - Civil	0.00	0.00	0.00	0.0%	0.3%	0.3%
228002 Maintenance - Vehicles	0.11	0.05	0.04	48.1%	32.8%	68.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.02	0.01	77.6%	55.6%	71.7%
282102 Fines and Penalties/ Court wards	0.00	0.00	0.00	75.0%	0.0%	0.0%
<b>Class: Capital Purchases</b>	<b>10.99</b>	<b>4.98</b>	<b>2.68</b>	<b>45.3%</b>	<b>24.4%</b>	<b>53.9%</b>
281504 Monitoring, Supervision & Appraisal of capital works	0.56	0.27	0.21	48.0%	38.1%	79.2%
312101 Non-Residential Buildings	9.67	4.41	2.33	45.6%	24.1%	52.9%
312201 Transport Equipment	0.27	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	0.47	0.28	0.12	59.1%	24.4%	41.4%
312203 Furniture & Fixtures	0.02	0.02	0.02	100.0%	90.6%	90.6%
<b>Total for Vote</b>	<b>24.85</b>	<b>12.05</b>	<b>8.87</b>	<b>48.5%</b>	<b>35.7%</b>	<b>73.6%</b>

**Table V3.3: 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 1456 Regulation of the Procurement and Disposal System</b>	<b>24.85</b>	<b>12.05</b>	<b>8.87</b>	<b>48.5%</b>	<b>35.7%</b>	<b>73.6%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	13.86	7.08	6.19	51.1%	44.7%	87.5%
<i>Development Projects</i>						
1225 Support to PPDA	10.99	4.98	2.68	45.3%	24.4%	53.9%
<b>Total for Vote</b>	<b>24.85</b>	<b>12.05</b>	<b>8.87</b>	<b>48.5%</b>	<b>35.7%</b>	<b>73.6%</b>



# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Cashlimits by End Dec</b>	<b>Released by End Dec</b>	<b>Spent by End Dec</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	4.413	2.207	2.207	2.032	50.0%	46.0%	92.1%
Non Wage	6.197	3.633	3.633	2.598	58.6%	41.9%	71.5%
Dev. GoU	0.374	0.668	0.668	0.278	178.6%	74.3%	41.6%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>10.984</b>	<b>6.508</b>	<b>6.508</b>	<b>4.907</b>	<b>59.2%</b>	<b>44.7%</b>	<b>75.4%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>10.984</b>	<b>6.508</b>	<b>6.508</b>	<b>4.907</b>	<b>59.2%</b>	<b>44.7%</b>	<b>75.4%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>10.984</b>	<b>6.508</b>	<b>6.508</b>	<b>4.907</b>	<b>59.2%</b>	<b>44.7%</b>	<b>75.4%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>10.984</b>	<b>6.508</b>	<b>6.508</b>	<b>4.907</b>	<b>59.2%</b>	<b>44.7%</b>	<b>75.4%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>10.984</b>	<b>6.508</b>	<b>6.508</b>	<b>4.907</b>	<b>59.2%</b>	<b>44.7%</b>	<b>75.4%</b>

**Table V1.2: Releases and Expenditure by 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>
1412 General Administration and Support Services	9.07	5.28	4.11	58.2%	45.3%	77.8%
1420 Investment Promotion and Facilitation	1.91	1.23	0.80	64.3%	41.9%	65.1%
<b>Total for Vote</b>	<b>10.98</b>	<b>6.51</b>	<b>4.91</b>	<b>59.2%</b>	<b>44.7%</b>	<b>75.4%</b>

### Matters to note in budget execution

A total of 510 million Ugs was released as supplementary funds for Mbale Industrial Parks Squatters. The Annual Budget of 10.984bn Ugs does not include the supplementary release and hence a seemingly over-release of 178.6% under the Industrial Parks Project.

The annual budget needs to be revised by additional Ugx 510m to make it Ugx 11.494bn so as to reflect the Mbale Supplementary release.

**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: 1412 General Administration and Support Services</b>	
<b>0.607 Bn Shs</b>	<b>SubProgramme/Project :01 Administration and Support Services</b>
Reason: UIA got on the IFMS system late into the quatre and several people were not able to transact. There were user challenges in procurement on IFMS being first time. However, all these are being ironed out and most of the payments have been made in Q 2.	
The unspent balances are mainly due to delays in expenditure as a result of delays in procurements and delivery. Most expenses were/are to be cleared in Q3. Gratuity which is the biggest expenditure is scheduled for Q4.	
<b>0.390 Bn Shs</b>	<b>SubProgramme/Project :0994 Development of Industrial Parks</b>



# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 2: Highlights of Vote Performance

Reason: The compensation of squatters of Mbale Land is ongoing as per the Chief Government Valuers recommendations. UIA is endeavoring to pay the squatters as immediately as they satisfy the requirements. The consultants for the extension of power and maintenance of roads in the industrial parks are carrying on the work and payments will be executed in Q3.	
<b>Programme: 1420 Investment Promotion and Facilitation</b>	
<b>0.039 Bn Shs</b>	<b>SubProgramme/Project :02 Investment Promotion</b>
Reason: UIA was not able to make all Investment Promotion payments within the quarter because the institution was technically put on IFMS late into the quarter. The process of registration of suppliers, customers, staff took some time. UIA was unable to make critical payments and are continuing to pay within Q2 now that the system is being streamlined. The Home is Best Diaspora Summit in Jinja was the main activity for which funds were allocated in Q2 for the Investment Promotion Division. The activity was successfully carried out between 17th and 19th December 2018 and the service providers paid in December and others who had not submitted all the necessary documents paid in January 2019	
<b>0.110 Bn Shs</b>	<b>SubProgramme/Project :03 Investment Facilitation</b>
Reason: UIA was not able to make all Investment Facilitation payments within the quarter because the institution was technically put on IFMS late into the quarter. The process of registration of suppliers, customers, staff took some time. UIA was unable to make critical payments and are continuing to pay within Q2 now that the system is being streamlined. Most of the travel to regional industrial parks was delayed/ halted due to the break down in field vehicles. As such the travel inland and allowances budget lines were affected.	
<b>0.117 Bn Shs</b>	<b>SubProgramme/Project :04 One Stop Centre</b>
Reason: UIA was not able to make all One Stop Centre payments within the quarter because the institution was technically put on IFMS late into the quarter. The process of registration of suppliers, customers, staff took some time. UIA was unable to make critical payments and are continuing to pay within Q2 now that the system is being streamlined. The One Stop Centre had a lot of new contractors on the system who had to be registered on the system and a number of activities needed consolidation so that execution could proceed. Payments were eventually done in early January 2019	
<b>0.163 Bn Shs</b>	<b>SubProgramme/Project :05 Small and Medium Size Enterprises</b>
Reason: UIA was not able to make all SME payments within the quarter because the institution was technically put on IFMS late into the quarter. The process of registration of suppliers, customers, staff took some time. UIA was unable to make critical payments and are continuing to pay within Q2 now that the system is being streamlined. The SME activities were undertaken except for the Wakiso Innovation clusters which has been undertaken in January and payment done.  Also most activities were undertaken at end of year and payments made in January 2019, e.g the M&E activities with external partners and the Home is Best Summit in Jinja.	
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

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

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 4.021	% Budget Spent: #Error

## Performance highlights for Half-Year

# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 2: Highlights of Vote Performance

75.4% of the released funds were spent by end of Q2.

The scheduled activities of the quarter took place but some happened towards end of year leading to procurement and payment processes crossing into the next quarter.

41% of the funds released were spent on Wage while 52% was spent on Non Wage activities. 6% was on Development of Industrial Parks activities.

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 1412 General Administration and Support Services</b>	<b>9.07</b>	<b>5.28</b>	<b>4.11</b>	<b>58.2%</b>	<b>45.3%</b>	<b>77.8%</b>
<i>Class: Outputs Provided</i>	<i>9.07</i>	<i>4.77</i>	<i>3.83</i>	<i>52.6%</i>	<i>42.2%</i>	<i>80.3%</i>
141202 Office of the Executive Director	0.23	0.15	0.12	63.4%	50.3%	79.3%
141203 Finance and Administration	8.84	4.62	3.71	52.3%	42.0%	80.3%
<i>Class: Capital Purchases</i>	<i>0.00</i>	<i>0.51</i>	<i>0.28</i>	<i>51.0%</i>	<i>27.8%</i>	<i>54.5%</i>
141271 Acquisition of Land by Government	0.00	0.51	0.28	51.0%	27.8%	54.5%
<b>Programme 1420 Investment Promotion and Facilitation</b>	<b>1.91</b>	<b>1.23</b>	<b>0.80</b>	<b>64.3%</b>	<b>41.9%</b>	<b>65.1%</b>
<i>Class: Outputs Provided</i>	<i>1.91</i>	<i>1.23</i>	<i>0.80</i>	<i>64.3%</i>	<i>41.9%</i>	<i>65.1%</i>
142001 Investment Promotion Services	0.12	0.07	0.04	64.3%	30.9%	48.0%

# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
142002 Investment Facilitation Services	0.12	0.07	0.03	64.3%	26.3%	41.0%
142003 Supervision of the One Stop Centre Agencies	0.46	0.29	0.18	64.3%	38.5%	60.0%
142004 Development and Servicing of Industrial Parks	0.67	0.43	0.37	64.3%	54.5%	84.7%
142005 SME Facilitation Services	0.55	0.35	0.19	64.3%	34.7%	54.0%
<b>Total for Vote</b>	<b>10.98</b>	<b>6.51</b>	<b>4.91</b>	<b>59.2%</b>	<b>44.7%</b>	<b>75.4%</b>

**Table V3.2: 2018/19 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>10.98</b>	<b>6.00</b>	<b>4.63</b>	54.6%	42.1%	77.2%
211102 Contract Staff Salaries	4.41	2.21	2.03	50.0%	46.0%	92.1%
211103 Allowances (Inc. Casuals, Temporary)	0.68	0.50	0.48	73.4%	71.5%	97.4%
212101 Social Security Contributions	0.41	0.20	0.09	50.0%	22.8%	45.6%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	33.3%	0.0%	0.0%
213004 Gratuity Expenses	0.81	0.41	0.02	50.0%	2.6%	5.2%
221001 Advertising and Public Relations	0.18	0.12	0.06	68.7%	35.1%	51.1%
221002 Workshops and Seminars	0.21	0.15	0.07	71.0%	34.9%	49.1%
221003 Staff Training	0.09	0.07	0.06	73.1%	62.8%	86.0%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.01	0.00	50.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	37.2%	9.1%	24.5%
221008 Computer supplies and Information Technology (IT)	0.05	0.05	0.03	92.6%	68.0%	73.4%
221009 Welfare and Entertainment	0.06	0.05	0.03	78.3%	43.4%	55.5%
221010 Special Meals and Drinks	0.00	0.00	0.00	72.2%	62.4%	86.3%
221011 Printing, Stationery, Photocopying and Binding	0.24	0.16	0.09	66.9%	38.4%	57.4%
221012 Small Office Equipment	0.06	0.03	0.00	47.6%	5.1%	10.8%
221014 Bank Charges and other Bank related costs	0.02	0.01	0.00	58.5%	0.0%	0.0%
221017 Subscriptions	0.00	0.00	0.00	50.0%	35.0%	70.0%
222001 Telecommunications	0.07	0.04	0.03	54.8%	38.2%	69.7%
222002 Postage and Courier	0.00	0.00	0.00	60.4%	17.6%	29.2%
222003 Information and communications technology (ICT)	0.04	0.04	0.03	83.1%	61.8%	74.4%
223001 Property Expenses	0.02	0.01	0.00	34.3%	22.0%	64.2%
223003 Rent – (Produced Assets) to private entities	1.72	0.85	0.85	49.3%	49.3%	100.0%
223004 Guard and Security services	0.12	0.06	0.05	46.6%	42.0%	90.2%
223005 Electricity	0.08	0.04	0.04	50.0%	44.8%	89.6%
223006 Water	0.02	0.01	0.01	60.7%	41.8%	68.9%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.00	59.6%	21.0%	35.2%
225001 Consultancy Services- Short term	0.55	0.37	0.30	67.7%	55.6%	82.0%
225002 Consultancy Services- Long-term	0.43	0.20	0.03	46.6%	6.0%	12.9%
226001 Insurances	0.01	0.01	0.00	67.6%	0.0%	0.0%
227001 Travel inland	0.21	0.12	0.07	56.1%	35.1%	62.5%

# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 2: Highlights of Vote Performance

227002 Travel abroad	0.15	0.14	0.12	88.4%	80.7%	91.3%
227004 Fuel, Lubricants and Oils	0.20	0.10	0.09	48.4%	43.6%	90.1%
228002 Maintenance - Vehicles	0.06	0.04	0.03	68.2%	41.6%	60.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.03	0.00	62.5%	2.3%	3.7%
<b>Class: Capital Purchases</b>	<b>0.00</b>	<b>0.51</b>	<b>0.28</b>	<b>51.0%</b>	<b>27.8%</b>	<b>54.5%</b>
311101 Land	0.00	0.51	0.28	51.0%	27.8%	54.5%
<b>Total for Vote</b>	<b>10.98</b>	<b>6.51</b>	<b>4.91</b>	<b>59.2%</b>	<b>44.7%</b>	<b>75.4%</b>

**Table V3.3: 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 1412 General Administration and Support Services</b>	<b>9.07</b>	<b>5.28</b>	<b>4.11</b>	<b>58.2%</b>	<b>45.3%</b>	<b>77.8%</b>
<i>Recurrent SubProgrammes</i>						
01 Administration and Support Services	8.70	4.61	3.83	53.0%	44.0%	83.0%
<i>Development Projects</i>						
0994 Development of Industrial Parks	0.37	0.67	0.28	178.4%	74.3%	41.6%
<b>Programme 1420 Investment Promotion and Facilitation</b>	<b>1.91</b>	<b>1.23</b>	<b>0.80</b>	<b>64.3%</b>	<b>41.9%</b>	<b>65.1%</b>
<i>Recurrent SubProgrammes</i>						
02 Investment Promotion	0.12	0.07	0.04	64.3%	30.9%	48.0%
03 Investment Facilitation	0.79	0.51	0.40	64.3%	50.4%	78.3%
04 One Stop Centre	0.46	0.29	0.18	64.3%	38.5%	60.0%
05 Small and Medium Size Enterprises	0.55	0.35	0.19	64.3%	34.7%	54.0%
<b>Total for Vote</b>	<b>10.98</b>	<b>6.51</b>	<b>4.91</b>	<b>59.2%</b>	<b>44.7%</b>	<b>75.4%</b>

# Vote:104 Parliamentary Commission

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Cashlimits by End Dec</b>	<b>Released by End Dec</b>	<b>Spent by End Dec</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	86.933	43.466	43.466	43.450	50.0%	50.0%	100.0%
Non Wage	343.871	218.326	218.326	205.221	63.5%	59.7%	94.0%
Devt. GoU	66.997	46.197	46.197	4.731	69.0%	7.1%	10.2%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>497.801</b>	<b>307.989</b>	<b>307.989</b>	<b>253.402</b>	<b>61.9%</b>	<b>50.9%</b>	<b>82.3%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>497.801</b>	<b>307.989</b>	<b>307.989</b>	<b>253.402</b>	<b>61.9%</b>	<b>50.9%</b>	<b>82.3%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>497.801</b>	<b>307.989</b>	<b>307.989</b>	<b>253.402</b>	<b>61.9%</b>	<b>50.9%</b>	<b>82.3%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>497.801</b>	<b>307.989</b>	<b>307.989</b>	<b>253.402</b>	<b>61.9%</b>	<b>50.9%</b>	<b>82.3%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>497.801</b>	<b>307.989</b>	<b>307.989</b>	<b>253.402</b>	<b>61.9%</b>	<b>50.9%</b>	<b>82.3%</b>

**Table V1.2: Releases and Expenditure by 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>
1551 Parliament	497.80	307.99	253.40	61.9%	50.9%	82.3%
<b>Total for Vote</b>	<b>497.80</b>	<b>307.99</b>	<b>253.40</b>	<b>61.9%</b>	<b>50.9%</b>	<b>82.3%</b>

**Matters to note in budget execution**

# Vote:104 Parliamentary Commission

## QUARTER 2: Highlights of Vote Performance

This report reflects the business disposed of by the 10th Parliament from the beginning of its third session. During this period a number of activities were executed with more emphasis on oversight activities.

In summary, the following achievements were cumulatively attained by end of quarter two of FY 2018/19

Eleven Bills passed of the annual planned 20, 23 Committee Reports debated and adopted by Parliament against the annual planned 50; 28 Resolutions on motions passed against the planned 40; 41 of the planned 60 Ministerial statements were presented to Parliament and debated; 62 oversight Field Visits against the 150 planned for the year were carried out and 120 questions for oral answers responded to.

The sector commenced construction of a new Chamber in order to provide adequate and conducive environment for effective and efficient legislation for sustainable development as articulated in the NDPII sector objectives. However, the project was relatively behind schedule on account of delayed approval and acquisition of the CHODGM Monument Park to allow working space (Erection of the Crane) and shifting of the water mains. The sector continues to engage the contractor to devise ways of speeding up the project in line with the workplan. This has since been resolved and the works are progressing on well to even cover up the lost time.

The sector will remain committed to delivering on its mandate as emphasized in the National Development Plan II and the Sector Strategic plan notwithstanding a number of challenges as highlighted below:-

- I) The need to Strengthen the institutional capacity of Parliament to deliver its mandate effectively through implementation of capacity development programmes for the 10th parliament.
- II) The need to improve working environment for Members and staff of Parliament through expansion of the physical space of the existing Parliamentary Buildings for effective legislation and,
- III) Strengthen Parliamentary oversight function geared towards improved service delivery because of the more resources needed

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 1551 Parliament	
<b>1.661 Bn Shs</b>	<b>SubProgramme/Project :01 Headquarters</b>
Reason: Delayed Billing by UBC for the live Plenary sittings Hiring of the Radio Mast at kololo Pending recruitment, and delayed remittance of Staff pension at the end of quarter This Caters for Rent, NSSF, Staff PAYE and Pension contribution Procurement process for Pool Stationery still on-going Initial payment for the Audit of the Office of the Auditor General to be effected in third quarter	
<b>2.273 Bn Shs</b>	<b>SubProgramme/Project :02 Members of Parliament</b>

# Vote:104 Parliamentary Commission

## QUARTER 2: Highlights of Vote Performance

	<p>Reason: New Parliament thus registering low performance</p> <p>MPs PAYE, Contributions to International Parliamentary Organisations and Committee oversight visits not yet undertaken Transfer to insurance scheme as opposed to payment to individual Member and Un-remitted 30% Government contribution to Pension</p> <p>Pending Invoices/ demand note from the Secretariat Un-remitted 30% Government contribution by end of quarter</p> <p>Delayed replacement of MPs who lost the Petitions</p> <p>30% Government contribution to Pension not remitted by end of quarter two</p>
<b>0.354 Bn Shs</b>	<b><i>SubProgramme/Project :03 Office of the Speaker</i></b>
	<p>Reason: Activities were rescheduled to quarter two</p> <p>Delayed vehicle repair invoices and other invoices for the supplies and services offered Fewer requests honored arising from the rigorous verification process of requests from the Public</p> <p>Procurement process on-going Staff training rescheduled to Q2</p> <p>Pending activities of parliament week</p>
<b>0.359 Bn Shs</b>	<b><i>SubProgramme/Project :04 Office of the Deputy Speaker</i></b>
	<p>Reason: Activities were rescheduled to quarter two</p> <p>Fewer out reach activities undertaken Fewer requests honored arising from the rigorous verification process of requests from the Public</p> <p>Fewer inland trips conducted due to busy schedule of Parliament during quarter two Fewer up-county trips undertaken and Staff training rescheduled to Q2</p> <p>1.ending activities of parliament week</p> <p>2. Activities rescheduled to Q3</p>
<b>0.338 Bn Shs</b>	<b><i>SubProgramme/Project :05 Parliamentary Commission Secretariat</i></b>
	<p>Reason: Activities were rescheduled to quarter two</p> <p>Fewer out reach activities undertaken by Commissioners Meant for National prayer Breakfast</p> <p>Fewer activities undertaken due to busy schedule of Parliament The commission procured new vehicles and Fewer requests honored arising from the rigorous verification process of requests from the Public</p> <p>Activities rescheduled to quarter three</p>
<b>0.712 Bn Shs</b>	<b><i>SubProgramme/Project :06 Leader of the Opposition</i></b>
	<p>Reason: Honoraria for Shadow Cabinet</p> <p>Procurement process of the Consultant not completed by end of December,2018Outreach activities to be undertaken in second quarter because of the on-going orientation of new Members</p> <p>Fewer out reach activities undertaken Printing of the Opposition responses to the Budget and State of the Nation</p> <p>Address is still on-going</p> <p>Training rescheduled to quarter three due to the busy schedule of the LOP especially on carrying out consultation of the Constitution Amendment Bill</p>
<b>0.115 Bn Shs</b>	<b><i>SubProgramme/Project :07 Department of Clerks</i></b>
	<p>Reason: Procurement of copies of the Constitution is on-going</p> <p>Procurement of official gowns for Clerks is on-going</p> <p>Procurement process for the Clerks Ceremonial attire is on-going Procurement process for Clerks Ceremonial gowns is still on-going</p> <p>Pending activities of Parliament Week Procurement processes initiated</p> <p>Procurement process not completed by end of second quarter</p>
<b>0.117 Bn Shs</b>	<b><i>SubProgramme/Project :08 Department of Finance and Administration</i></b>
	<p>Reason: Delayed invoice from advertising companies Delayed submission of evaluation Team allowances list</p> <p>Delayed delivery of procurements by service providers Fewer adverts run than projected</p> <p>Subscription payments to be made in quarter three Subscription to ACCA and CPA to be done in quarter two</p> <p>Subscription for ACCA, CPA paid in January,2017</p>
<b>0.241 Bn Shs</b>	<b><i>SubProgramme/Project :09 Department of Library and Research</i></b>



# Vote:104 Parliamentary Commission

## QUARTER 2: Highlights of Vote Performance

<p>Reason: Departmental Staff retreat to be held in quarter two  Pending completion of procurement process Procurement of consultant for the Parliament Museum is on-going  1. Delayed delivery from service providers  2. Procurement of Consultancy services not completed by end of December Travel abroad for the Association of Parliamentary Libraries rescheduled  Digitization of the library reduced maintenance costs</p>	
<b>0.094 Bn Shs</b>	<b><i>SubProgramme/Project :10 Department of Legal and Legislative Services</i></b>
<p>Reason: Delayed delivery of Law Books  Procurement of Consultancy services not completed by end of December Departmental staff retreat rescheduled to quarter two  Pending travel air ticket invoices Various suppliers not paid awaiting submission of invoices for the Legal Counsel Colloquium  Pending invoices for the 4th Colloquium conference held in quarter two</p>	
<b>0.750 Bn Shs</b>	<b><i>SubProgramme/Project :11 Department of Sergeant-At-Arms</i></b>
<p>Reason: Delayed delivery of civil works materials  Rescheduled Health week No electricity bills submitted at the end of quarter one  Delayed submission of invoices by service providers The planned health week was rescheduled for quarter two  Various civil works not completed by end of quarter  Health week activities rescheduled to quarter three to allow Parliament concentrate on the urgent Plenary matters</p>	
<b>0.425 Bn Shs</b>	<b><i>SubProgramme/Project :12 Department of Official Report</i></b>
<p>Reason: Fewer Plenary sittings in quarter one since New Members were undergoing orientation programme  Delayed submission of invoices by service providers Temporary closure of Printery Section  Suspension of printing in Printery Temporary suspension of printer y  Printing services suspended</p>	
<b>0.159 Bn Shs</b>	<b><i>SubProgramme/Project :13 Parliamentary Budget Office</i></b>
<p>Reason: Govt did not present any report to Parliament as per Section 17(5) of the PFMA(2015)  PBO was undergoing some intensive group training in Qtr 1</p> <p>Field Visits to be carried out in Q3because the available funding was inadequate compared to the requests received  Printing of Compiled Parliamentary Recommendations on the Budget for FY 2017/18 in process  Activities were suspended to allow staff concentrate on the analysis of NBFP The budget data collection exercise to be carried out in quarter two  Procurement process not completed by end of quarter two and Pending invoices for air tickets</p>	
<b>0.052 Bn Shs</b>	<b><i>SubProgramme/Project :14 Planning and Development Coordination Office</i></b>
<p>Reason: Annual monitoring and Evaluation report not yet Printed  A busy parliamentary schedule mainly due to the proposed constitutional amendment in a way caused delay in activity implementation.Sector review Bills not settled  Restrictive conditionality by some development partners are hindering implementation of planned activitiesTrainings rescheduled to quarter two because staff were participating in the orientation programme of the new Members of Parliament  No vehicle breakdown cases reported</p>	
<b>0.509 Bn Shs</b>	<b><i>SubProgramme/Project :15 Information and Communications Technology</i></b>
<p>Reason: Delayed delivery of invoices by the various service providers  Pending invoices for computer Hardware and peripherals,Telephone services and maintenance of Machinery Delayed delivery of invoices from suppliers  Delayed submission of invoices by various service providers Trainings rescheduled to quarter two because staff were participating in the orientation programme of the new Members of Parliament  Staff retreat scheduled for January,2017 and Quarterly maintenance of computers scheduled for January,2017</p>	
<b>0.448 Bn Shs</b>	<b><i>SubProgramme/Project :16 Human Resources Department</i></b>



# Vote:104 Parliamentary Commission

## QUARTER 2: Highlights of Vote Performance

	<p>Reason: Adverts to be run upon completion of the current recruitment exercise</p> <p>Funds reserved for purchase of Staff gift hampers for Christmas</p> <p>Delayed payment to the media houses due to late delivery of invoices Recruitment exercise - both internal and external rescheduled to quarter two</p> <p>External recruitment exercise on-going Recruitment process not undertaken and the Sourcing process of the consultant to review the structure not completed</p> <p>Review of staff regulations is on-going</p>
<b>0.405 Bn Shs</b>	<b><i>SubProgramme/Project :17 Public Relations Office</i></b>
	<p>Reason: Parliamentary week activities to be held in quarter two</p> <p>Parliament week scheduled for third quarter This to cover activities of the Parliament week rescheduled to Q2</p> <p>Some Activities rescheduled to Q3 Various invoices not submitted for payment by various media houses</p> <p>Parliamentary week activities postponed to allow MPs concentrate on urgent Plenary business</p>
<b>0.169 Bn Shs</b>	<b><i>SubProgramme/Project :18 Office of the Clerk to Parliament</i></b>
	<p>Reason:</p> <p>Fewer activities undertaken to allow the Clerk concentrate on urgent Parliament business Activities postponed to Q2 because of the busy schedule of Parliament</p> <p>Some activities were rescheduled to Q3 Fewer invitations were received from sister Parliaments</p> <p>Travel abroad trips re-scheduled to third quarter</p>
<b>0.062 Bn Shs</b>	<b><i>SubProgramme/Project :19 Internal Audit</i></b>
	<p>Reason: Allowances for the Audit Committee not paid</p> <p>Activities were rescheduled to Q3</p> <p>No vehicle procured yet for Internal Audit Subscription for ICPAU not effected by end of quarter</p> <p>Funds for training to be utilized in quarter two</p> <p>Pending Air ticket Bills and also Professional subscription due in January,2018Subscription to be made in quarter two due to lack of invoices and raining to be conducted in quarter two</p> <p>Subscription for CPA and ACCA paid in January,2017</p>
<b>0.135 Bn Shs</b>	<b><i>SubProgramme/Project :20 Parliamentary Research Services</i></b>
	<p>Reason: Printing of Research Reports is on-going</p> <p>Pending Activities of Parliament week Research field studies to be conducted in quarter two and Staff did not travel in order to attend to the New Members during the Orientation process</p> <p>Additional Research studies to be conducted in January,2017Research studies to be held in quarter two</p> <p>Funds for training to be utilised during quarter two since the release is done half yearly</p> <p>Fewer inland trips undertaken in order to attend to urgent parliamentary work</p>
<b>0.734 Bn Shs</b>	<b><i>SubProgramme/Project :21 Administration and Transport Logistics</i></b>
	<p>Reason: Drivers uniforms to be procured in quarter two</p> <p>Procurement of end of year staff party events is on-going</p> <p>Reduced transport requests form Members and Staff Procurement process for drivers uniforms still on-0going</p> <p>Pending Activities of Parliament week Staff did not travel in order to attend to the New Members during the Orientation process and Fewer field visits were undertaken because of the post election activities</p> <p>Fewer trips undertaken and thus reduced vehicle breakdown</p>
<b>2.715 Bn Shs</b>	<b><i>SubProgramme/Project :22 Committee Affairs</i></b>
	<p>Reason: Delayed compilation of Committee Sitting allowances for Members and Pending air ticket Bills</p> <p>Payments effected in Q3 due to delayed computation of Members committee sitting allowances Funds reserved for benchmarking of complex bills</p> <p>Honoraria of Committee Chairpersons and Deputies for six months not paid by end of quarter</p>
<b>0.274 Bn Shs</b>	<b><i>SubProgramme/Project :23 Office of the Leader of Government Business</i></b>
	<p>Reason: Delayed payment of Honoraria for C/Whip and LOGB</p> <p>Departmental Retreat held but payments not processed</p>
<b>41.465 Bn Shs</b>	<b><i>SubProgramme/Project :0355 Rehabilitation of Parliament</i></b>

# Vote:104 Parliamentary Commission

## QUARTER 2: Highlights of Vote Performance

Reason: Bulk procurement of furniture to be completed during the second quarter  
 Delivery of the Public Address/ Recording System for the Chamber to be completed during quarter two  
 Funds to be spent on subsequent certificates for the Construction work of the New Chamber  
 More certificates expected for the works on the New Chamber Delayed acquisition of the CHGM Monument Park through KCCA to allow for working space ( Erecting the Crane ) during execution of the works  
 Procurement process completed and supply is in process of delivering  
 Pending certificates from Contractor ( Roko ) for the works on the new Chamber The Bulk of the money is meant to cater for the initial project mobilization cost, however the contract had not been awarded and Camera and The Chamber Public / recording system initiated  
 The bulk of this money was planned to fund the construction of the New Chamber and the contract has not been awarded

(ii) *Expenditures in excess of the original approved budget*

## V2: Performance Highlights

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Cost for Vote:</b>	UShs Bn: <b>0.000</b>	UShs Bn: <b>9.164</b>	% Budget Spent: <b>#Error</b>

### Performance highlights for Half-Year

The overall performance during the first half of the FY 2018/19 stands at 82% of the released funds of the Quarter. The sector observed an under performance on the development budget ( 10%) on account of delays in acquisition of the CHOGM gardens to avail adequate operating space to the contractor as reported above

The Parliamentary Commission however registered 100% and 94% performance on wage and non-wage respectively (Including Government Contribution to East African Community)

It is important to note that the non-wage budget falls short of UGX.101.042Bn. This required catering for emoluments of Members of Parliament arising from allocation of a budget below the operation level of FY 2017/18 during budget approval.

## V3: Details of Releases and Expenditure

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

<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>497.80</b>	<b>307.99</b>	<b>253.40</b>	<b>61.9%</b>	<b>50.9%</b>	<b>82.3%</b>
<b>Class: Outputs Provided</b>	<b>410.40</b>	<b>247.02</b>	<b>234.61</b>	<b>60.2%</b>	<b>57.2%</b>	<b>95.0%</b>
155102 Standing Committee Services	23.76	11.88	9.16	50.0%	38.6%	77.1%
155104 Parliamentarian Welfare and Emoluments	195.83	143.14	143.11	73.1%	73.1%	100.0%
155105 Parliament Support Services	190.81	92.00	82.33	48.2%	43.2%	89.5%
<b>Class: Outputs Funded</b>	<b>20.41</b>	<b>14.77</b>	<b>14.06</b>	<b>72.4%</b>	<b>68.9%</b>	<b>95.2%</b>
155151 Contribution to other Organizations	20.41	14.77	14.06	72.4%	68.9%	95.2%

# Vote:104 Parliamentary Commission

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Capital Purchases</b>	<b>67.00</b>	<b>46.20</b>	<b>4.73</b>	<b>69.0%</b>	<b>7.1%</b>	<b>10.2%</b>
155172 Government Buildings and Administrative Infrastructure	28.74	7.94	2.74	27.6%	9.5%	34.5%
155175 Purchase of Motor Vehicles and Other Transport Equipment	31.83	31.83	1.19	100.0%	3.7%	3.7%
155177 Purchase of Specialised Machinery & Equipment	2.89	2.89	0.76	100.0%	26.2%	26.2%
155178 Purchase of Office and Residential Furniture and Fittings	3.54	3.54	0.04	100.0%	1.2%	1.2%
<b>Total for Vote</b>	<b>497.80</b>	<b>307.99</b>	<b>253.40</b>	<b>61.9%</b>	<b>50.9%</b>	<b>82.3%</b>

**Table V3.2: 2018/19 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>410.40</b>	<b>247.02</b>	<b>234.61</b>	60.2%	57.2%	95.0%
211103 Allowances (Inc. Casuals, Temporary)	182.67	137.42	134.49	75.2%	73.6%	97.9%
211104 Statutory salaries	86.93	43.47	43.45	50.0%	50.0%	100.0%
211107 Ex-Gratia for other Retired and Serving Public Servants	0.76	0.38	0.02	50.0%	3.0%	6.0%
212101 Social Security Contributions	27.09	13.54	13.25	50.0%	48.9%	97.8%
213001 Medical expenses (To employees)	7.46	5.58	5.48	74.8%	73.6%	98.3%
213002 Incapacity, death benefits and funeral expenses	0.65	0.33	0.23	50.0%	35.9%	71.7%
213003 Retrenchment costs	0.04	0.04	0.02	100.0%	50.0%	50.0%
213004 Gratuity Expenses	20.18	0.34	0.00	1.7%	0.0%	0.0%
221001 Advertising and Public Relations	6.41	5.09	4.23	79.5%	66.0%	83.0%
221002 Workshops and Seminars	2.06	1.19	0.83	57.6%	40.5%	70.3%
221003 Staff Training	6.86	3.43	3.14	50.0%	45.7%	91.4%
221004 Recruitment Expenses	0.20	0.20	0.12	100.0%	60.9%	60.9%
221007 Books, Periodicals & Newspapers	0.87	0.58	0.38	66.4%	43.6%	65.6%
221008 Computer supplies and Information Technology (IT)	2.40	1.20	0.74	50.0%	30.7%	61.3%
221009 Welfare and Entertainment	5.08	2.56	1.44	50.4%	28.3%	56.1%
221011 Printing, Stationery, Photocopying and Binding	2.20	1.10	0.47	50.2%	21.3%	42.3%
221012 Small Office Equipment	0.03	0.03	0.00	100.0%	10.1%	10.1%
221017 Subscriptions	0.25	0.20	0.05	78.4%	19.4%	24.8%
222001 Telecommunications	0.46	0.23	0.23	50.0%	48.8%	97.5%
222002 Postage and Courier	0.03	0.02	0.02	50.0%	48.5%	97.0%
222003 Information and communications technology (ICT)	0.40	0.20	0.05	50.0%	11.4%	22.8%
223001 Property Expenses	0.10	0.10	0.00	100.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	2.27	1.21	1.17	53.3%	51.3%	96.4%
223005 Electricity	0.72	0.36	0.35	50.0%	48.5%	97.0%
223006 Water	0.26	0.13	0.08	50.0%	32.0%	63.9%
224004 Cleaning and Sanitation	0.58	0.29	0.22	50.0%	37.3%	74.5%

# Vote:104 Parliamentary Commission

## QUARTER 2: Highlights of Vote Performance

224005 Uniforms, Beddings and Protective Gear	0.53	0.41	0.22	78.1%	41.0%	52.4%
225001 Consultancy Services- Short term	0.73	0.62	0.32	85.3%	43.4%	50.9%
227001 Travel inland	9.89	4.94	4.22	50.0%	42.7%	85.3%
227002 Travel abroad	32.15	16.75	16.20	52.1%	50.4%	96.7%
227004 Fuel, Lubricants and Oils	3.25	1.63	1.48	50.0%	45.4%	90.7%
228001 Maintenance - Civil	0.69	0.34	0.12	50.0%	17.8%	35.7%
228002 Maintenance - Vehicles	3.36	1.68	0.65	50.0%	19.4%	38.8%
228003 Maintenance – Machinery, Equipment & Furniture	2.82	1.43	0.96	50.7%	34.1%	67.3%
<b>Class: Outputs Funded</b>	<b>20.41</b>	<b>14.77</b>	<b>14.06</b>	72.4%	68.9%	95.2%
262101 Contributions to International Organisations (Current)	14.01	11.48	11.18	81.9%	79.8%	97.5%
264101 Contributions to Autonomous Institutions	5.70	2.95	2.63	51.7%	46.0%	89.1%
264102 Contributions to Autonomous Institutions (Wage Subventions)	0.69	0.35	0.25	50.0%	36.6%	73.2%
<b>Class: Capital Purchases</b>	<b>67.00</b>	<b>46.20</b>	<b>4.73</b>	69.0%	7.1%	10.2%
312101 Non-Residential Buildings	28.74	7.94	2.74	27.6%	9.5%	34.5%
312201 Transport Equipment	31.83	31.83	1.19	100.0%	3.7%	3.7%
312202 Machinery and Equipment	2.89	2.89	0.76	100.0%	26.2%	26.2%
312203 Furniture & Fixtures	3.54	3.54	0.04	100.0%	1.2%	1.2%
<b>Total for Vote</b>	<b>497.80</b>	<b>307.99</b>	<b>253.40</b>	61.9%	50.9%	82.3%

**Table V3.3: 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>497.80</b>	<b>307.99</b>	<b>253.40</b>	<b>61.9%</b>	<b>50.9%</b>	<b>82.3%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	101.32	59.12	57.46	58.4%	56.7%	97.2%
02 Members of Parliament	258.20	163.59	161.30	63.4%	62.5%	98.6%
03 Office of the Speaker	3.45	2.09	1.74	60.6%	50.4%	83.1%
04 Office of the Deputy Speaker	2.38	1.32	0.97	55.7%	40.6%	72.9%
05 Parliamentary Commission Secretariat	4.50	4.41	4.07	98.0%	90.5%	92.3%
06 Leader of the Opposition	2.79	1.49	0.78	53.5%	28.0%	52.3%
07 Department of Clerks	1.04	0.62	0.51	60.0%	48.9%	81.5%
08 Department of Finance and Administration	1.47	0.75	0.63	51.3%	43.3%	84.4%
09 Department of Library and Research	1.20	0.59	0.35	49.3%	29.3%	59.3%
10 Department of Legal and Legislative Services	1.57	0.78	0.69	50.0%	44.0%	88.0%
11 Department of Sergeant-At-Arms	4.57	2.28	1.53	50.0%	33.6%	67.2%
12 Department of Official Report	1.98	1.03	0.61	52.0%	30.6%	58.8%
13 Parliamentary Budget Office	1.10	0.56	0.40	50.4%	35.9%	71.3%
14 Planning and Development Coordination Office	0.79	0.52	0.46	65.2%	58.5%	89.8%
15 Information and Communications Technology	2.78	1.39	0.88	50.0%	31.7%	63.4%
16 Human Resources Department	1.58	1.03	0.59	65.6%	37.1%	56.6%
17 Public Relations Office	5.67	2.86	2.46	50.4%	43.3%	85.9%

# Vote:104 Parliamentary Commission

## QUARTER 2: Highlights of Vote Performance

18 Office of the Clerk to Parliament	2.72	1.38	1.21	50.8%	44.5%	87.8%
19 Internal Audit	0.50	0.25	0.19	50.3%	37.7%	75.1%
20 Parliamentary Research Services	1.96	1.00	0.86	50.8%	43.9%	86.4%
21 Administration and Transport Logistics	4.09	2.09	1.35	51.1%	33.1%	64.8%
22 Committee Affairs	23.76	11.88	9.16	50.0%	38.6%	77.1%
23 Office of the Leader of Government Business	1.38	0.74	0.47	53.5%	33.7%	63.0%
<i>Development Projects</i>						
0355 Rehabilitation of Parliament	67.00	46.20	4.73	69.0%	7.1%	10.2%
<b>Total for Vote</b>	<b>497.80</b>	<b>307.99</b>	<b>253.40</b>	<b>61.9%</b>	<b>50.9%</b>	<b>82.3%</b>

# Vote:001 Office of the President

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Cashlimits by End Dec</b>	<b>Released by End Dec</b>	<b>Spent by End Dec</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	12.369	25.006	6.180	6.124	50.0%	49.5%	99.1%
Non Wage	51.164	45.849	32.592	30.928	63.7%	60.4%	94.9%
Devt. GoU	3.156	2.296	1.885	0.258	59.7%	8.2%	13.7%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>66.689</b>	<b>73.151</b>	<b>40.657</b>	<b>37.309</b>	<b>61.0%</b>	<b>55.9%</b>	<b>91.8%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>66.689</b>	<b>73.151</b>	<b>40.657</b>	<b>37.309</b>	<b>61.0%</b>	<b>55.9%</b>	<b>91.8%</b>
Arrears	5.072	35.293	5.072	5.063	100.0%	99.8%	99.8%
<b>Total Budget</b>	<b>71.761</b>	<b>108.444</b>	<b>45.729</b>	<b>42.372</b>	<b>63.7%</b>	<b>59.0%</b>	<b>92.7%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>71.761</b>	<b>108.444</b>	<b>45.729</b>	<b>42.372</b>	<b>63.7%</b>	<b>59.0%</b>	<b>92.7%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>66.689</b>	<b>73.151</b>	<b>40.657</b>	<b>37.309</b>	<b>61.0%</b>	<b>55.9%</b>	<b>91.8%</b>

**Table V1.2: Releases and Expenditure by 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>
1601 Oversight, Monitoring and Evaluation & Inspection of policies and programs	6.81	3.42	3.04	50.2%	44.7%	89.0%
1602 Cabinet Support and Policy Development	3.44	1.62	1.47	47.1%	42.9%	90.9%
1603 Government Mobilisation, Monitoring and Awards	13.63	14.04	13.84	103.0%	101.5%	98.5%
1604 Security Administration	4.94	2.47	2.47	50.0%	50.0%	100.0%
1649 General administration, Policy and planning	37.87	19.11	16.49	50.5%	43.5%	86.3%
<b>Total for Vote</b>	<b>66.69</b>	<b>40.66</b>	<b>37.31</b>	<b>61.0%</b>	<b>55.9%</b>	<b>91.8%</b>

### Matters to note in budget execution

The continued creation of new districts without corresponding funding to procure vehicles for RDCs and their facilitation inhibited effective and efficient monitoring of Government policies, Programs and projects

**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>0.088 Bn Shs</b>	<b>SubProgramme/Project :03 Monitoring &amp; Evaluation</b>

# Vote:001 Office of the President

## QUARTER 2: Highlights of Vote Performance

Reason: Funds were encumbered pending delivery of supplies	
<p>Late settlement of invoices. The highest amount of unspent balance was for stationary and maintenance of office equipment which was due to delay in procurement process. The welfare and entertainment will be used in Q2 end of year functions.</p> <p>Insufficient to deliver any planned output. The reason for unspent balance was largely because payments for vehicle maintenance, computer supplies and stationery was encumbered to be paid in the subsequent quarter.</p> <p>The key reason for unspent balance was that the funds meant for vehicle maintenance had been encumbered</p>	
<b>0.014 Bn Shs</b>	<b><i>SubProgramme/Project :04 Monitoring &amp; Inspection</i></b>
<p>Reason: Electricity contribution was not deducted, hence zero spent. Staff training was not enough and to be used in Q2, and allowances to cater for the payments that were not processed within Q1.</p> <p>Insufficient to deliver any planned output. Funds had been encumbered for the utility bills but payments have now been effected</p> <p>Late settlement of invoices. The reason for unspent balance was largely because the payments under telecommunication, Books, periodicals and newspapers was encumbered to be paid in the subsequent quarter.</p> <p>The key reason for the unspent balance was that the cost of telecommunication services had been encumbered</p>	
<b>0.151 Bn Shs</b>	<b><i>SubProgramme/Project :05 Economic Affairs and Policy Development</i></b>
<p>Reason: Computer supply not done due to delay in procurement process, Subscription was not paid due to delay in processing payments, and funds for allowances, travel inland and workshops were inadequate to process payments</p> <p>Insufficient to deliver any planned output. Funds had been encumbered to cater for utility expenses but payments have once been effected</p> <p>The funds were insufficient to deliver the planned activity. The reason for unspent balance was largely because money for vehicle maintenance and computer supplies was encumbered to be spent in the subsequent quarter.</p> <p>The key reason for the unspent balance was that the funds meant for vehicle maintenance, Computer suppliers and Consultancy had been encumbered.</p>	
<b>0.124 Bn Shs</b>	<b><i>SubProgramme/Project :12 Manifesto Implementation Unit</i></b>
<p>Reason: Funds had been encumbered to cater for utility expenses but payments have once been effected</p> <p>late receipt of invoices for December Procurements in process awaiting payment to service providers</p> <p>These resources have already been committed for the printing of the manifesto reports. procurement process is ongoing. The payment was effected in quarter two</p> <p>Encumbered awaiting payment</p>	
<b>Programme: 1602 Cabinet Support and Policy Development</b>	
<b>0.147 Bn Shs</b>	<b><i>SubProgramme/Project :07 Cabinet Secretariat</i></b>
<p>Reason:</p> <p>Funds were tied up in IFMS requisitions which were later paid out in January. Encumbered in an LPO awaiting payment. The funds had been encumbered in the LPO and payments were effected in quarter ii</p>	
<b>Programme: 1603 Government Mobilisation, Monitoring and Awards</b>	
<b>0.199 Bn Shs</b>	<b><i>SubProgramme/Project :01 Headquarters (Media Centre and RDCs)</i></b>
<p>Reason: Encumbered in an LPO Awaiting payments. The long procurement process caused the delay in effecting payments</p> <p>Late receipt of accountability for PAF funds whose payment / re-reimbursement is dependent on accountability submitted by RDCs. The long procurement process delayed the implementation of the activities</p> <p>Encumbered and awaiting delivery of supplies</p>	
<b>0.007 Bn Shs</b>	<b><i>SubProgramme/Project :13 Presidential Awards Committee</i></b>
<p>Reason: Funds insufficient to deliver an extra planned output. Insufficient funds to carry out the planned outputs</p> <p>Insufficient to deliver any planned output. The long procurement process caused the delay to effect payments however the encumbered funds were effected at the beginning of October</p> <p>The funds were inadequate to deliver on the planned outputs</p>	
<b>Programme: 1649 General administration, Policy and planning</b>	
<b>0.935 Bn Shs</b>	<b><i>SubProgramme/Project :01 Headquarters</i></b>



# Vote:001 Office of the President

## QUARTER 2: Highlights of Vote Performance

Reason: Funds had been encumbered awaiting the delivery of service and also payments delayed for the September gratuity 266 Pensioners had not been verified and payments were suspended. In addition, most of the gratuity payments fall due in the third and fourth quarter. Regarding rent, funds were unpaid due to some Landlords not availing TINs. Travel abroad balances were encumbrances in form of LPOs which were pending payment by December. The funds had been encumbered in the LPO	
Payment has since been effected The funds have been encumbered in an LPO a waiting payment Pension is as a result of savings realized from those deleted off the payroll following the pensioner verification exercise.	
<b>1.627 Bn Shs</b>	<b>SubProgramme/Project :1507 Strengthening Office of the President</b>
Reason: The contract for supply of vehicles was recently cleared by the Solicitor General and delivery of the vehicles is expected in quarter three. Thereafter, payment will be effected.	
<b>(ii) Expenditures in excess of the original approved budget</b>	
<b>Programme: 1603 Government Mobilisation, Monitoring and Awards</b>	
<b>0.387 Bn Shs</b>	<b>SubProgramme:01 Headquarters (Media Centre and RDCs)</b>
Reason: Encumbered in an LPO Awaiting payments The long procurement process caused the delay in effecting payments Late receipt of accountability for PAF funds whose payment / re-reimbursement is dependent on accountability submitted by RDCs. The long procurement process delayed the implementation of the activities Encumbered and awaiting delivery of supplies	
<b>Programme: 1604 Security Administration</b>	
<b>2.236 Bn Shs</b>	<b>SubProgramme:01 Headquarters (Security Sector Coordination)</b>
Reason:	

## V2: Performance Highlights

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Programme: 1601 Oversight, Monitoring and Evaluation &amp; Inspection of policies and programs</i>			
<b>Output: 160101 Monitoring the performance of government policies, programmes and projects</b>			
Output Cost:	UShs Bn: <b>0.000</b>	UShs Bn: <b>0.590</b>	% Budget Spent: <b>0.0%</b>
<i>Description of Performance:</i>	N/A		
<i>Performance Indicators:</i>			
<i>Number of public programmes/projects inspected in National Priorities.</i>	14%	4%	
<i>Percentage of follow up action undertaken on issues identified from monitoring exercises.</i>	60%	32%	
<b>Output: 160102 Economic policy implementation</b>			
Output Cost:	UShs Bn: <b>0.000</b>	UShs Bn: <b>0.655</b>	% Budget Spent: <b>0.0%</b>
<i>Description of Performance:</i>	N/A		
<i>Performance Indicators:</i>			



# Vote:001 Office of the President

## QUARTER 2: Highlights of Vote Performance

Number of dialogue meetings held with MDAs to address issues identified during monitoring.	2	1		
<b>Cost of Program :</b>	UShs Bn: 0.000	UShs Bn: 1.245	% Budget Spent:	#Error
<b>Programme: 1604 Security Administration</b>				
<b>Output: 160401 Coordination of Security Services</b>				
Output Cost:	UShs Bn: 0.000	UShs Bn: 2.470	% Budget Spent:	0.0%
Description of Performance:	N/A			
Performance Indicators:				
<b>Cost of Program :</b>	UShs Bn: 0.000	UShs Bn: 2.470	% Budget Spent:	#Error
<b>Programme: 1649 General administration, Policy and planning</b>				
<b>Output: 164919 Human Resource Management Services</b>				
Output Cost:	UShs Bn: 0.000	UShs Bn: 1.901	% Budget Spent:	0.0%
Description of Performance:	N/A			
Performance Indicators:				
<b>Cost of Program :</b>	UShs Bn: 0.000	UShs Bn: 1.901	% Budget Spent:	#Error
<b>Cost for Vote:</b>	UShs Bn: 0.000	UShs Bn: 11.427	% Budget Spent:	#Error

### Performance highlights for Half-Year

## V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 1601 Oversight, Monitoring and Evaluation &amp; Inspection of policies and programs</b>	<b>6.81</b>	<b>3.42</b>	<b>3.04</b>	<b>50.2%</b>	<b>44.7%</b>	<b>89.0%</b>
<b>Class: Outputs Provided</b>	<b>6.81</b>	<b>3.42</b>	<b>3.04</b>	<b>50.2%</b>	<b>44.7%</b>	<b>89.0%</b>
160101 Monitoring the performance of government policies, programmes and projects	1.34	0.68	0.59	50.5%	44.0%	87.0%
160102 Economic policy implementation	1.31	0.67	0.66	50.9%	49.8%	97.8%
160103 Monitoring Implementation of Manifesto Commitments	2.79	1.42	1.30	50.9%	46.4%	91.3%
160104 Economic Research and Information	1.36	0.65	0.50	47.7%	36.6%	76.8%

# Vote:001 Office of the President

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 1602 Cabinet Support and Policy Development</b>	<b>3.44</b>	<b>1.62</b>	<b>1.47</b>	<b>47.1%</b>	<b>42.9%</b>	<b>90.9%</b>
<i>Class: Outputs Provided</i>	<i>3.44</i>	<i>1.62</i>	<i>1.47</i>	<i>47.1%</i>	<i>42.9%</i>	<i>90.9%</i>
160201 Cabinet meetings supported	2.67	1.25	1.12	46.8%	42.1%	90.1%
160203 Capacityfor policy formulation strengthened	0.77	0.37	0.35	48.5%	45.4%	93.7%
<b>Programme 1603 Government Mobilisation, Monitoring and Awards</b>	<b>13.63</b>	<b>14.04</b>	<b>13.84</b>	<b>103.0%</b>	<b>101.5%</b>	<b>98.5%</b>
<i>Class: Outputs Provided</i>	<i>0.31</i>	<i>0.14</i>	<i>0.13</i>	<i>44.5%</i>	<i>42.2%</i>	<i>94.8%</i>
160301 National Honours & Awards conferred	0.31	0.14	0.13	44.5%	42.2%	94.8%
<i>Class: Outputs Funded</i>	<i>13.32</i>	<i>13.90</i>	<i>13.71</i>	<i>104.4%</i>	<i>102.9%</i>	<i>98.6%</i>
160352 Mobilisation and Implementation Monitoring	10.80	5.65	5.46	52.3%	50.6%	96.7%
160353 Patriotism promoted	2.16	1.08	1.07	49.8%	49.3%	99.1%
160354 Political Coordination	0.36	7.18	7.18	1,991.8%	1,991.8%	100.0%
<b>Programme 1604 Security Administration</b>	<b>4.94</b>	<b>2.47</b>	<b>2.47</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	<i>4.94</i>	<i>2.47</i>	<i>2.47</i>	<i>50.0%</i>	<i>50.0%</i>	<i>100.0%</i>
160401 Coordination of Security Services	4.94	2.47	2.47	50.0%	50.0%	100.0%
<b>Programme 1649 General administration, Policy and planning</b>	<b>37.87</b>	<b>19.11</b>	<b>16.49</b>	<b>50.5%</b>	<b>43.5%</b>	<b>86.3%</b>
<i>Class: Outputs Provided</i>	<i>34.71</i>	<i>17.22</i>	<i>16.23</i>	<i>49.6%</i>	<i>46.8%</i>	<i>94.2%</i>
164901 Policy, Consultation, Planning and Monitoring Services	2.32	1.07	1.05	46.2%	45.4%	98.2%
164902 Ministry Support Services	12.36	6.20	5.41	50.2%	43.7%	87.2%
164903 Ministerial and Top Management Services	10.27	5.18	5.12	50.4%	49.9%	98.9%
164906 Kampala Capital City and Metropolitan Policy Services	5.79	2.68	2.58	46.4%	44.5%	96.0%
164907 Coordination of the Public Administration Sector	0.41	0.18	0.17	44.5%	41.9%	94.0%
164919 Human Resource Management Services	3.56	1.90	1.90	53.5%	53.4%	99.8%
<i>Class: Capital Purchases</i>	<i>3.16</i>	<i>1.89</i>	<i>0.26</i>	<i>59.7%</i>	<i>8.2%</i>	<i>13.7%</i>
164972 Government Buildings and Administrative Infrastructure	1.00	0.40	0.00	40.0%	0.0%	0.0%
164975 Purchase of Motor Vehicles and Other Transport Equipment	1.84	1.17	0.10	63.5%	5.5%	8.6%
164976 Purchase of Office and ICT Equipment, including Software	0.09	0.09	0.00	100.0%	0.0%	0.0%
164977 Purchase of Specialised Machinery & Equipment	0.07	0.07	0.00	100.0%	0.0%	0.0%
164978 Purchase of Office and Residential Furniture and Fittings	0.16	0.16	0.16	100.0%	99.4%	99.4%
<b>Total for Vote</b>	<b>66.69</b>	<b>40.66</b>	<b>37.31</b>	<b>61.0%</b>	<b>55.9%</b>	<b>91.8%</b>

**Table V3.2: 2018/19 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 2: Highlights of Vote Performance

<b>Class: Outputs Provided</b>	<b>50.21</b>	<b>24.87</b>	<b>23.35</b>	49.5%	46.5%	93.9%
211101 General Staff Salaries	11.14	5.57	5.51	50.0%	49.5%	99.0%
211102 Contract Staff Salaries	1.14	0.57	0.57	50.0%	50.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	2.63	1.34	1.34	51.0%	50.9%	99.7%
211104 Statutory salaries	0.09	0.04	0.04	50.0%	50.0%	100.0%
212102 Pension for General Civil Service	6.34	3.17	2.42	50.0%	38.2%	76.3%
213001 Medical expenses (To employees)	0.14	0.04	0.04	30.2%	26.3%	87.1%
213002 Incapacity, death benefits and funeral expenses	0.10	0.05	0.04	49.8%	44.2%	88.9%
213004 Gratuity Expenses	3.63	1.82	1.82	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.40	0.24	0.23	59.4%	58.4%	98.2%
221002 Workshops and Seminars	1.60	0.93	0.92	57.7%	57.5%	99.7%
221003 Staff Training	1.84	1.03	0.99	55.7%	53.5%	96.1%
221007 Books, Periodicals & Newspapers	0.06	0.03	0.02	51.0%	35.4%	69.3%
221008 Computer supplies and Information Technology (IT)	0.35	0.14	0.11	40.8%	30.5%	74.6%
221009 Welfare and Entertainment	1.78	0.89	0.88	49.9%	49.5%	99.3%
221010 Special Meals and Drinks	0.02	0.01	0.01	49.8%	49.8%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.94	0.46	0.27	48.8%	28.8%	59.1%
221012 Small Office Equipment	0.13	0.06	0.05	46.7%	37.4%	80.0%
221016 IFMS Recurrent costs	0.05	0.03	0.03	63.1%	63.1%	100.0%
221017 Subscriptions	0.03	0.02	0.01	49.8%	20.9%	42.0%
222001 Telecommunications	0.56	0.24	0.23	42.2%	41.5%	98.3%
222003 Information and communications technology (ICT)	0.14	0.05	0.03	39.8%	23.8%	59.9%
223001 Property Expenses	0.01	0.00	0.00	49.8%	49.8%	100.0%
223003 Rent – (Produced Assets) to private entities	0.91	0.24	0.23	25.9%	24.9%	96.3%
223004 Guard and Security services	0.22	0.11	0.11	49.9%	48.7%	97.7%
223005 Electricity	0.41	0.18	0.18	44.4%	44.3%	99.7%
223006 Water	0.21	0.10	0.10	46.6%	46.6%	100.0%
224003 Classified Expenditure	4.94	2.47	2.47	50.0%	50.0%	100.0%
224004 Cleaning and Sanitation	0.23	0.11	0.09	48.7%	40.6%	83.4%
224005 Uniforms, Beddings and Protective Gear	0.06	0.04	0.03	60.2%	41.4%	68.7%
225001 Consultancy Services- Short term	1.80	0.84	0.76	46.5%	42.1%	90.5%
227001 Travel inland	2.42	1.33	1.32	54.8%	54.5%	99.5%
227002 Travel abroad	1.69	0.90	0.82	53.3%	48.6%	91.2%
227004 Fuel, Lubricants and Oils	1.96	0.89	0.88	45.4%	45.0%	99.0%
228002 Maintenance - Vehicles	1.61	0.64	0.50	39.9%	30.8%	77.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.46	0.23	0.23	50.0%	49.7%	99.4%
228004 Maintenance – Other	0.17	0.08	0.07	44.2%	43.0%	97.4%
<b>Class: Outputs Funded</b>	<b>13.32</b>	<b>13.90</b>	<b>13.71</b>	104.4%	102.9%	98.6%
263104 Transfers to other govt. Units (Current)	8.54	4.33	4.14	50.6%	48.4%	95.6%
263106 Other Current grants (Current)	3.88	9.13	9.12	235.4%	235.2%	99.9%
263340 Other grants	0.90	0.45	0.45	50.0%	50.0%	100.0%
<b>Class: Capital Purchases</b>	<b>3.16</b>	<b>1.89</b>	<b>0.26</b>	59.7%	8.2%	13.7%
312101 Non-Residential Buildings	1.00	0.40	0.00	40.0%	0.0%	0.0%

# Vote:001 Office of the President

## QUARTER 2: Highlights of Vote Performance

312201 Transport Equipment	1.84	1.17	0.10	63.5%	5.5%	8.6%
312202 Machinery and Equipment	0.07	0.07	0.00	100.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.16	0.16	0.16	100.0%	99.4%	99.4%
312211 Office Equipment	0.04	0.04	0.00	100.0%	0.0%	0.0%
312213 ICT Equipment	0.05	0.05	0.00	100.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>66.69</b>	<b>40.66</b>	<b>37.31</b>	<b>61.0%</b>	<b>55.9%</b>	<b>91.8%</b>

**Table V3.3: 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 1601 Oversight, Monitoring and Evaluation &amp; Inspection of policies and programs</b>	<b>6.81</b>	<b>3.42</b>	<b>3.04</b>	<b>50.2%</b>	<b>44.7%</b>	<b>89.0%</b>
<i>Recurrent SubProgrammes</i>						
03 Monitoring & Evaluation	1.34	0.68	0.59	50.5%	44.0%	87.0%
04 Monitoring & Inspection	1.31	0.67	0.66	50.9%	49.8%	97.8%
05 Economic Affairs and Policy Development	1.36	0.65	0.50	47.7%	36.6%	76.8%
12 Manifesto Implementation Unit	2.79	1.42	1.30	50.9%	46.4%	91.3%
<b>Programme 1602 Cabinet Support and Policy Development</b>	<b>3.44</b>	<b>1.62</b>	<b>1.47</b>	<b>47.1%</b>	<b>42.9%</b>	<b>90.9%</b>
<i>Recurrent SubProgrammes</i>						
07 Cabinet Secretariat	3.44	1.62	1.47	47.1%	42.9%	90.9%
<b>Programme 1603 Government Mobilisation, Monitoring and Awards</b>	<b>13.63</b>	<b>14.04</b>	<b>13.84</b>	<b>103.0%</b>	<b>101.5%</b>	<b>98.5%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters (Media Centre and RDCs)	13.32	13.90	13.71	104.4%	102.9%	98.6%
13 Presidential Awards Committee	0.31	0.14	0.13	44.5%	42.2%	94.8%
<b>Programme 1604 Security Administration</b>	<b>4.94</b>	<b>2.47</b>	<b>2.47</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters (Security Sector Coordination)	4.94	2.47	2.47	50.0%	50.0%	100.0%
<b>Programme 1649 General administration, Policy and planning</b>	<b>37.87</b>	<b>19.11</b>	<b>16.49</b>	<b>50.5%</b>	<b>43.5%</b>	<b>86.3%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	34.63	17.18	16.19	49.6%	46.7%	94.2%
10 Statutory	0.09	0.04	0.04	50.0%	50.0%	100.0%
1507 Strengthening Office of the President	3.16	1.89	0.26	59.7%	8.2%	13.7%
<b>Total for Vote</b>	<b>66.69</b>	<b>40.66</b>	<b>37.31</b>	<b>61.0%</b>	<b>55.9%</b>	<b>91.8%</b>

# Vote:002 State House

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Cashlimits by End Dec</b>	<b>Released by End Dec</b>	<b>Spent by End Dec</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	15.225	7.612	7.612	7.077	50.0%	46.5%	93.0%
Non Wage	246.488	219.588	222.588	213.098	90.3%	86.5%	95.7%
Devt. GoU	12.338	17.544	14.544	12.357	117.9%	100.2%	85.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>274.052</b>	<b>244.745</b>	<b>244.745</b>	<b>232.532</b>	<b>89.3%</b>	<b>84.8%</b>	<b>95.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>274.052</b>	<b>244.745</b>	<b>244.745</b>	<b>232.532</b>	<b>89.3%</b>	<b>84.8%</b>	<b>95.0%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>274.052</b>	<b>244.745</b>	<b>244.745</b>	<b>232.532</b>	<b>89.3%</b>	<b>84.8%</b>	<b>95.0%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>274.052</b>	<b>244.745</b>	<b>244.745</b>	<b>232.532</b>	<b>89.3%</b>	<b>84.8%</b>	<b>95.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>274.052</b>	<b>244.745</b>	<b>244.745</b>	<b>232.532</b>	<b>89.3%</b>	<b>84.8%</b>	<b>95.0%</b>

**Table V1.2: Releases and Expenditure by 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>
1611 Logistical and Administrative Support to the Presidency	274.05	244.74	232.53	89.3%	84.8%	95.0%
<b>Total for Vote</b>	<b>274.05</b>	<b>244.74</b>	<b>232.53</b>	<b>89.3%</b>	<b>84.8%</b>	<b>95.0%</b>

### Matters to note in budget execution

By the end of the second quarter, the Vote had a budget release of 89.3%.

Due to various emerging issues and the increased need for classified operations, the Vote got releases in excess of the expected 50%.

**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: 1611 Logistical and Administrative Support to the Presidency</b>	
<b>0.171 Bn Shs</b>	<i>SubProgramme/Project :02 Support to Vice President</i>

# Vote:002 State House

## QUARTER 2: Highlights of Vote Performance

Reason: 1. Because the Vice President's programmes spill over, there is need to preserve funds at the end of a quarter as the Vote awaits release of new funds.

2. The are bills that were pending payment though the funds were encumbered.

These balances generally cater for the the programmes in the new quarter as the vote awaits a new release. The bulk of the unspent funds was in utility bills which were still under verification by the end of the quarter.

The bulk of the unspent funds was due to pending bills that ought to be cleared in the third quarter. The overall cause of the variation was due to the need to preserve funds for the VP in the second quarter before new funds are released and pending bills from service providers

The unspent balances were largely due to pending bills and the need to spare funds for the new quarter before the new release.

### 9.138 Bn Shs SubProgramme/Project :03 Administration and Support to the President

Reason: The nature of the President's programmes necessitates that some funds are reserved for the new quarter as the Vote awaits a new release

The unspent funds were due to:

1. Pending bills that were yet to be verified.
2. The need to reserve funds for the President's programmes in the new quarter before the new release. There were a number of reasons to explain this variation as below:
  1. The need to reserve funds for the Presidency programmes in the second quarter before new funds are released.
  2. Ongoing procurement processes.
  3. Undelivered demand notes from suppliers.
 

These unspent balances were due to:

    1. The need to reserve funds for the new quarter before a new release.
    2. A scheduled jet maintenance operation in early January.
    3. Gratuity expenses to be paid in the third quarter.

### 0.006 Bn Shs SubProgramme/Project :04 Internal Audit

Reason: The balances was due to the exclusion of staff members from the system due to lack of supplier numbers

Funds were preserved for the new quarter before a new release. The bulk of the balances was due to the exclusion of staff members from the system due to lack of supplier numbers and on going procurement processes

The bulk of unspent funds under this sub-programme was due to ongoing procurements and the need to reserve some funds for the new quarter before new funds are released. The bulk of unspent funds was due to unpaid bills whose funds had been encumbered by the end of the quarter.

By the close of the quarter, there were some pending bills that were yet to be settled.

### 0.175 Bn Shs SubProgramme/Project :06 Presidential Initiatives

Reason: The bulk of resources was preserved for the new quarter as the Vote awaits a new release

The bulk of unspent funds was due to ongoing procurement processes and the need to reserve some funds for the new quarter before the new release. The bulk of resources was preserved for the new quarter as the Vote awaits a new release and on going procurement processes

The bulk of this balance was due to the need to reserve funds for the new quarter before new funds are released.

### 2.188 Bn Shs SubProgramme/Project :0008 Support to State House

Reason: I addition to on going procurement processes, the scheduled maintenance of the Helicopter and Jet starts in second quarter.

The bulk of unspent funds was due to the ongoing procurement processes. The procurement process of most of the capital items was not concluded within the quarter.

The procurement process was not fully complete at the end of the quarter. The unspent funds were encumbered and yet to be spent. The reason for unspent balances under capital expenditure was due to on going procurement processes.

The unspent balances were due to on going procurement processes as well as the scheduled maintenance of the Aircraft in early January 2019.

# Vote:002 State House

## QUARTER 2: Highlights of Vote Performance

### (ii) Expenditures in excess of the original approved budget

**0.018 Bn Shs** SubProgramme:0008 Support to State House

Reason: In addition to on going procurement processes, the scheduled maintenance of the Helicopter and Jet starts in second quarter.

The bulk of unspent funds was due to the ongoing procurement processes. The procurement process of most of the capital items was not concluded within the quarter.

The procurement process was not fully complete at the end of the quarter. The unspent funds were encumbered and yet to be spent. The reason for unspent balances under capital expenditure was due to on going procurement processes.

The unspent balances were due to on going procurement processes as well as the scheduled maintenance of the Aircraft in early January 2019.

## V2: Performance Highlights

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

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: <b>0.000</b>	UShs Bn: <b>155.078</b>	% Budget Spent: <b>#Error</b>

### Performance highlights for Half-Year

The logistical support, welfare and security necessary for the efficient operations of the Presidency were provided. Maintenance of the official places of residence for the President was done. Procurement of various equipment was done.

The Presidency promoted regional peace and international relations through State and Official visits, hosting various Heads of State as well as attending regional and international meetings. Key among the regional engagements was H.E's attendance at the Peace celebration day in Juba where he hailed President Kiir and Machar for signing the revitalized peace agreement.

The Presidency was also engaged in the promotion of trade and investment. H.E mobilized a number of both local and international investors assuring them of security especially in the industrial park areas. In addition, the President commissioned 6 newly established factories in Namanve Industrial Park.

The Presidency mobilised masses and leaders across the country sensitizing them about socio-economic transformation, peace and development. H.E commissioned the Uganda National dialogue process where he emphasized that the National Resistance Movement Government had distilled the four principles of patriotism, Pan-Africanism, socio-economic transformation and democracy in order to overcome the past problems of the country.

State House continued with its poverty alleviation efforts various villages across the country. Model villages of Kikyusa, Kawumu, Adjumani, Busiita, Mangho, Sanyonja, Mwanyanjiri, Naluvule, Kalera, Rwentondo, Bwera, Baralege and Madi-Okollo were provided with agricultural inputs, animals and training.

The Public Infrastructure monitoring Unit of State House monitored a number on going public works and infrastructure projects including the Kyenjojo-Fortportal road, Kyenjoojo-Kabwooya, Kabwooya-Bulima and Bulima-Kigumba roads, the Standard Gauge Railway (SGR) project, Namugongo martyrs shrine, Karuma and Isimba plants among others

The President launched the Anti-Corruption Unit under State House charged with providing a missing link to Government's efforts to weed out corruption.

## V3: Details of Releases and Expenditure

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



# Vote:002 State House

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 1611 Logistical and Administrative Support to the Presidency</b>	<b>274.05</b>	<b>244.74</b>	<b>232.53</b>	<b>89.3%</b>	<b>84.8%</b>	<b>95.0%</b>
<i>Class: Outputs Provided</i>	<i>261.71</i>	<i>230.20</i>	<i>220.18</i>	<i>88.0%</i>	<i>84.1%</i>	<i>95.6%</i>
161102 Logistical Support, Welfare & security provided to HE The President, VP & their families	118.74	132.54	126.23	111.6%	106.3%	95.2%
161103 Masses mobilized towards poverty reduction, peace & development	32.63	26.61	26.11	81.5%	80.0%	98.1%
161104 Regional integration & international relations promoted	16.35	12.28	12.17	75.1%	74.4%	99.1%
161105 Trade, tourism & investment promoted	6.36	4.92	4.07	77.3%	63.9%	82.6%
161106 Community outreach programmes and welfare activities attended to	78.64	46.78	44.69	59.5%	56.8%	95.5%
161107 Presidential Initiatives Supported	8.49	6.83	6.69	80.5%	78.8%	97.9%
161119 Human Resource Management Services	0.45	0.22	0.21	48.3%	46.9%	97.1%
161120 Records Management Services	0.04	0.02	0.02	41.2%	41.2%	100.0%
<i>Class: Capital Purchases</i>	<i>12.34</i>	<i>14.54</i>	<i>12.36</i>	<i>117.9%</i>	<i>100.1%</i>	<i>85.0%</i>
161171 Capital Purchases	0.00	5.70	5.70	570.0%	570.0%	100.0%
161172 Government Buildings and Administrative Infrastructure	0.97	0.96	0.96	98.5%	98.5%	100.0%
161175 Purchase of Motor Vehicles and Other Transport Equipment	7.15	5.53	3.84	77.3%	53.7%	69.5%
161176 Purchase of Office and ICT Equipment, including Software	0.15	0.11	0.02	75.0%	16.6%	22.1%
161177 Purchase of Specialised Machinery & Equipment	3.17	1.80	1.65	56.9%	52.0%	91.4%
161178 Purchase of Office and Residential Furniture and Fittings	0.90	0.45	0.19	50.0%	21.2%	42.4%
<b>Total for Vote</b>	<b>274.05</b>	<b>244.74</b>	<b>232.53</b>	<b>89.3%</b>	<b>84.8%</b>	<b>95.0%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>261.71</i>	<i>230.20</i>	<i>220.18</i>	<i>88.0%</i>	<i>84.1%</i>	<i>95.6%</i>
211101 General Staff Salaries	15.22	7.61	7.08	50.0%	46.5%	93.0%
211103 Allowances (Inc. Casuals, Temporary)	17.14	12.86	12.68	75.0%	74.0%	98.6%
212102 Pension for General Civil Service	0.32	0.16	0.15	50.0%	48.0%	96.0%
213001 Medical expenses (To employees)	0.05	0.02	0.02	48.4%	48.4%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.07	0.04	0.04	50.0%	50.0%	100.0%
213004 Gratuity Expenses	2.21	1.11	0.60	50.0%	27.3%	54.5%
221002 Workshops and Seminars	0.02	0.01	0.01	50.0%	50.0%	100.0%
221003 Staff Training	2.09	1.57	1.57	75.1%	75.1%	100.0%
221004 Recruitment Expenses	0.01	0.00	0.00	0.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.04	0.02	0.02	50.0%	50.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.23	0.11	0.09	49.7%	39.0%	78.5%



# Vote:002 State House

## QUARTER 2: Highlights of Vote Performance

221009 Welfare and Entertainment	4.71	2.35	2.28	49.9%	48.4%	97.0%
221010 Special Meals and Drinks	3.50	1.75	1.52	50.0%	43.4%	86.7%
221011 Printing, Stationery, Photocopying and Binding	0.47	0.24	0.19	49.8%	39.9%	80.2%
221016 IFMS Recurrent costs	0.01	0.01	0.01	50.0%	50.0%	100.0%
221017 Subscriptions	0.09	0.04	0.02	50.0%	21.2%	42.3%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	40.0%	40.0%	100.0%
222001 Telecommunications	1.60	0.80	0.80	50.0%	50.0%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	0.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	2.81	1.64	1.64	58.3%	58.3%	100.0%
223005 Electricity	1.64	0.81	0.77	49.2%	46.7%	95.0%
223006 Water	1.00	0.49	0.46	49.2%	46.5%	94.4%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.06	0.03	0.03	50.0%	49.2%	98.3%
224001 Medical Supplies	0.18	0.09	0.09	50.0%	50.0%	100.0%
224003 Classified Expenditure	60.40	93.97	91.05	155.6%	150.7%	96.9%
224004 Cleaning and Sanitation	0.39	0.20	0.18	50.0%	46.4%	92.8%
224005 Uniforms, Beddings and Protective Gear	0.39	0.19	0.19	50.0%	50.0%	100.0%
224006 Agricultural Supplies	1.03	0.52	0.52	50.0%	50.0%	100.0%
226001 Insurances	2.97	1.49	1.41	50.0%	47.4%	94.8%
227001 Travel inland	31.70	29.62	29.62	93.4%	93.4%	100.0%
227002 Travel abroad	18.91	14.66	13.86	77.5%	73.3%	94.6%
227003 Carriage, Haulage, Freight and transport hire	0.02	0.01	0.00	50.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.12	0.06	0.06	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	7.26	5.53	5.42	76.2%	74.7%	98.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.38	0.15	0.14	38.6%	37.6%	97.5%
228004 Maintenance – Other	4.59	3.50	1.13	76.3%	24.5%	32.2%
282101 Donations	80.06	48.57	46.53	60.7%	58.1%	95.8%
<b>Class: Capital Purchases</b>	<b>12.34</b>	<b>14.54</b>	<b>12.36</b>	<b>117.9%</b>	<b>100.1%</b>	<b>85.0%</b>
281504 Monitoring, Supervision & Appraisal of capital works	0.03	0.02	0.02	50.0%	50.0%	100.0%
311101 Land	0.00	5.70	5.70	570.0%	570.0%	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	2.53	2.52	80.2%	79.9%	99.7%
312202 Machinery and Equipment	3.17	1.80	1.65	56.9%	52.0%	91.4%
312203 Furniture & Fixtures	0.90	0.45	0.19	50.0%	21.2%	42.4%
312205 Aircrafts	4.00	3.00	1.32	75.0%	33.0%	44.1%
312213 ICT Equipment	0.15	0.11	0.02	75.0%	16.6%	22.1%
<b>Total for Vote</b>	<b>274.05</b>	<b>244.74</b>	<b>232.53</b>	<b>89.3%</b>	<b>84.8%</b>	<b>95.0%</b>

**Table V3.3: 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:002 State House

## QUARTER 2: Highlights of Vote Performance

<b>Programme 1611 Logistical and Administrative Support to the Presidency</b>	<b>274.05</b>	<b>244.74</b>	<b>232.53</b>	<b>89.3%</b>	<b>84.8%</b>	<b>95.0%</b>
02 Support to Vice President	6.57	3.39	3.18	51.6%	48.4%	93.8%
03 Administration and Support to the President	245.10	219.20	209.57	89.4%	85.5%	95.6%
04 Internal Audit	0.09	0.05	0.03	52.3%	38.4%	73.4%
06 Presidential Initiatives	9.96	7.57	7.39	76.0%	74.3%	97.7%
<i>Development Projects</i>						
0008 Support to State House	12.34	14.54	12.36	117.9%	100.1%	85.0%
<b>Total for Vote</b>	<b>274.05</b>	<b>244.74</b>	<b>232.53</b>	<b>89.3%</b>	<b>84.8%</b>	<b>95.0%</b>

# Vote:006 Ministry of Foreign Affairs

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Cashlimits by End Dec</b>	<b>Released by End Dec</b>	<b>Spent by End Dec</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	5.536	2.768	2.768	2.693	50.0%	48.6%	97.3%
Non Wage	26.255	12.830	14.159	11.766	53.9%	44.8%	83.1%
Dev. GoU	0.713	0.603	0.275	0.010	38.6%	1.4%	3.6%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>32.504</b>	<b>16.202</b>	<b>17.202</b>	<b>14.468</b>	<b>52.9%</b>	<b>44.5%</b>	<b>84.1%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>32.504</b>	<b>16.202</b>	<b>17.202</b>	<b>14.468</b>	<b>52.9%</b>	<b>44.5%</b>	<b>84.1%</b>
Arrears	6.752	6.752	6.752	6.752	100.0%	100.0%	100.0%
<b>Total Budget</b>	<b>39.256</b>	<b>22.953</b>	<b>23.953</b>	<b>21.220</b>	<b>61.0%</b>	<b>54.1%</b>	<b>88.6%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>39.256</b>	<b>22.953</b>	<b>23.953</b>	<b>21.220</b>	<b>61.0%</b>	<b>54.1%</b>	<b>88.6%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>32.504</b>	<b>16.202</b>	<b>17.202</b>	<b>14.468</b>	<b>52.9%</b>	<b>44.5%</b>	<b>84.1%</b>

**Table V1.2: Releases and Expenditure by 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>
1605 Regional and International Economic Affairs	1.44	0.72	0.50	50.0%	34.8%	69.7%
1606 Regional and International Political Affairs	1.14	0.57	0.56	50.0%	49.4%	98.8%
1622 Protocol and Public Diplomacy	0.66	0.33	0.31	50.0%	46.6%	93.3%
1649 Policy, Planning and Support Services	29.26	15.58	13.10	53.2%	44.8%	84.0%
<b>Total for Vote</b>	<b>32.50</b>	<b>17.20</b>	<b>14.47</b>	<b>52.9%</b>	<b>44.5%</b>	<b>84.1%</b>

### Matters to note in budget execution

The percentage releases spent during the Quarter two (Q2) FY 2018/19 were as follows:- Wage 97.3%, Non-wage recurrent 83.1% and Development expenditure 3.6%.

Low absorption of funds under Non wage were majorly under the items of;

- Pension for General Service (Ugx. 1,238,511,091) was pending appropriate verification especially for the foreign pensioners.
- Contributions to International Organizations (Ugx 316,981,659) which was as a result of foreign exchange variations during the payment process.

On the development side, funds (Ugx, 213,498,620 under Finance and Administration and Ugx. 136,501,380 under Strengthening Foreign Affairs) were being accumulated for the purchase of 2 vehicles and 2 motorcycles whose procurement process was to be concluded in third quarter (Q3) FY 2018/19.

**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>

# Vote:006 Ministry of Foreign Affairs

## QUARTER 2: Highlights of Vote Performance

<b>Programme: 1605 Regional and International Economic Affairs</b>	
<b>0.003 Bn Shs</b>	<b><i>SubProgramme/Project :15 Diaspora</i></b>
Reason: Procurement process ongoingProcurement process on going payment processing processing payment	
<b>0.001 Bn Shs</b>	<b><i>SubProgramme/Project :18 Regional and International Economic Affairs</i></b>
Reason: Procurement process on going payment processingprocurement process ongoing Procurement process ongoing	
<b>0.201 Bn Shs</b>	<b><i>SubProgramme/Project :23 Regional Economic Cooperation</i></b>
Reason: payment processing Procurement process on goingprocurement process ongoing Awaiting Northern Corridor Integration Projects activities	
<b>0.013 Bn Shs</b>	<b><i>SubProgramme/Project :24 International Economic Cooperation</i></b>
Reason: payment processing Procurement process on goingprocurement process ongoing Procurement process ongoing	
<b>Programme: 1606 Regional and International Political Affairs</b>	
<b>0.001 Bn Shs</b>	<b><i>SubProgramme/Project :19 Regional Peace and Security</i></b>
Reason: payment processing Procurement process on goingprocurement process ongoing Procurement process ongoing	
<b>0.006 Bn Shs</b>	<b><i>SubProgramme/Project :20 International Law &amp; Social Affairs</i></b>
Reason: payment processing Procurement process on goingprocurement process ongoing Procurement process ongoing	
<b>Programme: 1622 Protocol and Public Diplomacy</b>	
<b>0.018 Bn Shs</b>	<b><i>SubProgramme/Project :21 Public Diplomacy</i></b>
Reason: payment processing Procurement process on goingprocurement process ongoing Procurement process ongoing	
<b>0.004 Bn Shs</b>	<b><i>SubProgramme/Project :27 Protocol Services</i></b>
Reason: payment processing Procurement process on goingprocurement process ongoing Procurement process ongoing	
<b>Programme: 1649 Policy, Planning and Support Services</b>	
<b>0.746 Bn Shs</b>	<b><i>SubProgramme/Project :01 Finance and Administration</i></b>

# Vote:006 Ministry of Foreign Affairs

## QUARTER 2: Highlights of Vote Performance

<p>Reason: Funds committed towards establishment of Uganda embassy in Qatar            -Encumbered to purchase 2 motor vehicles and 2 motor cycles            -Created by foreign exchange variations during the payment processpayment processing</p> <p>Procurement process on goingUnverified Foreign pension beneficiaries amounting .</p> <p>funds carried forward for staff medical expenses as they may occur.</p> <p>processing of payment ongoing</p> <p>Adverts yet to be concluded</p> <p>Pending contract approval</p> <p>Pending verification of the beneficiaries</p>	
<b>0.004 Bn Shs</b>	<b><i>SubProgramme/Project :05 Policy and Planning</i></b>
<p>Reason: Funds already committed            Procurement process ongoingpayment processing</p> <p>Procurement process on goingprocurement process ongoing            Procurement on going</p> <p>payment processing</p>	
<b>0.002 Bn Shs</b>	<b><i>SubProgramme/Project :14 Internal Audit</i></b>
<p>Reason: Funds already committed            Procurement process ongoingpayment processing</p> <p>Procurement process on goingProcurement process ongoing            payment processing</p> <p>procurement ongoing</p>	
<b>1.367 Bn Shs</b>	<b><i>SubProgramme/Project :16 Human Resource Managment Department</i></b>
<p>Reason: payment processing</p> <p>Procurement process on going</p> <p>Pending verification</p> <p>Ministry of Public Service Clearance on IPPS</p> <p>Pending verification of Pensioners            Pending verification of Pensioners</p>	
<b>0.005 Bn Shs</b>	<b><i>SubProgramme/Project :22 Property Managment</i></b>
<p>Reason: Funds already committed            Funds already committed payment processing</p> <p>Procurement process on going</p>	
<b>0.022 Bn Shs</b>	<b><i>SubProgramme/Project :29 Information and Communication Technology</i></b>
<p>Reason: Funds already committed            Funds already committed</p>	
<b>0.265 Bn Shs</b>	<b><i>SubProgramme/Project :0027 Strengthening Foreign Affairs</i></b>

# Vote:006 Ministry of Foreign Affairs

## QUARTER 2: Highlights of Vote Performance

Reason: Funds already committed Committed to the purchase on two station wagons and 2 Motor cycles and Works on the Ministry's building done pending the payment processpayment processing
Procurement process on goingprocurement process ongoing Procurement process on going
<b>(ii) Expenditures in excess of the original approved budget</b>

## V2: Performance Highlights

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Programme: 1649 Policy, Planning and Support Services</b>			
<b>Output: 164919 Human Resource Management Services</b>			
Output Cost:	UShs Bn: <b>0.000</b>	UShs Bn: <b>5.229</b>	% Budget Spent: <b>0.0%</b>
Description of Performance:	N/A		
Performance Indicators:			
<b>Cost of Program :</b>	UShs Bn: <b>0.000</b>	UShs Bn: <b>5.283</b>	% Budget Spent: <b>#Error</b>
<b>Cost for Vote:</b>	UShs Bn: <b>0.000</b>	UShs Bn: <b>5.345</b>	% Budget Spent: <b>#Error</b>

## Performance highlights for Half-Year

# Vote:006 Ministry of Foreign Affairs

## QUARTER 2: Highlights of Vote Performance

1. Coordinated the 9th Heads of State and Governments Regional Oversight Mechanism (ROM) Summit at Munyonyo, Kampala.
2. Participated in the 11th Extra Ordinary Session of the AU Summit in Addis Ababa
3. Coordinated the State Visit of the President of Somalia to Uganda at State House Entebbe.
4. Participated in the 2nd IGAD Regional Consultative meeting on Migration held in and the Gender workshop held in Khartoum with the aim of mainstreaming gender in all IGAD activities.
5. Signed Memoranda of Understanding on Combating Wildlife and Other Environmental Crimes during the Northern Corridor integration Projects meeting and MoU between Uganda and the DRC on bilateral Agreement on Fisheries Management and Development Cooperation in Health and Medical Science.
6. Worked with next of kins to rescue and return 12 suspected victims of human trafficking and forced labour from Oman, Jordan, Saudi Arabia, and United Arab Emirates and repatriate remains of 6 Ugandans who died abroad in United Arab Emirates, Oman and Saudi Arabia, and find out the fate of a missing Ugandan, Mr. Davis Mbaziira.
7. Nominated 60 government officials for short courses in India, Thailand, Turkey, China, Netherlands, Egypt, Malaysia, and Azerbaijan and the Common wealth
8. Certified 842 academic documents of which 585 were for male while 257 were for female..
9. Coordinated and sought support for Uganda's candidacy to the International Telecommunication Union Council to which Uganda was re-elected.
10. Protocol services were provided in 5 Conferences and 04 National Days, 04 Luncheons and 01 state dinner
11. Coordinated and drafted Uganda Government responses to Regional and International Human Rights bodies on several allegations of human rights abuse.
12. Participated in the "Home is Best" Diaspora Summit in Jinja.

## V3: Details of Releases and Expenditure

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

<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 1605 Regional and International Economic Affairs</b>	<b>1.44</b>	<b>0.72</b>	<b>0.50</b>	<b>50.0%</b>	<b>34.8%</b>	<b>69.7%</b>
<i>Class: Outputs Provided</i>	<i>1.44</i>	<i>0.72</i>	<i>0.50</i>	<i>50.0%</i>	<i>34.8%</i>	<i>69.7%</i>
160501 Promotion of trade, tourism, education, and investment	0.79	0.39	0.38	50.0%	47.8%	95.6%
160502 Special Summits and Conferences	0.65	0.33	0.13	50.0%	19.2%	38.4%
<b>Programme 1606 Regional and International Political Affairs</b>	<b>1.14</b>	<b>0.57</b>	<b>0.56</b>	<b>50.0%</b>	<b>49.4%</b>	<b>98.8%</b>
<i>Class: Outputs Provided</i>	<i>1.14</i>	<i>0.57</i>	<i>0.56</i>	<i>50.0%</i>	<i>49.4%</i>	<i>98.8%</i>
160601 Cooperation frameworks	0.68	0.34	0.34	50.0%	49.3%	98.5%

# Vote:006 Ministry of Foreign Affairs

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
160602 Peace and Security	0.36	0.18	0.18	50.0%	49.5%	99.0%
160603 Special Summits and Conferences	0.10	0.05	0.05	50.0%	50.0%	100.0%
<b>Programme 1622 Protocol and Public Diplomacy</b>	<b>0.66</b>	<b>0.33</b>	<b>0.31</b>	<b>50.0%</b>	<b>46.6%</b>	<b>93.3%</b>
<i>Class: Outputs Provided</i>	<i>0.66</i>	<i>0.33</i>	<i>0.31</i>	<i>50.0%</i>	<i>46.6%</i>	<i>93.3%</i>
162201 Protocol services up to state level	0.34	0.17	0.16	50.0%	48.8%	97.5%
162202 consular services provided	0.12	0.06	0.06	50.0%	50.0%	100.0%
162203 Diplomatic services	0.20	0.10	0.08	50.0%	41.0%	82.0%
<b>Programme 1649 Policy, Planning and Support Services</b>	<b>29.26</b>	<b>15.58</b>	<b>13.10</b>	<b>53.2%</b>	<b>44.8%</b>	<b>84.0%</b>
<i>Class: Outputs Provided</i>	<i>19.18</i>	<i>10.95</i>	<i>9.33</i>	<i>57.1%</i>	<i>48.6%</i>	<i>85.2%</i>
164919 Human Resource Management Services	13.32	6.66	5.23	50.0%	39.2%	78.5%
164920 Records Management Services	0.12	0.06	0.05	53.6%	46.3%	86.3%
164921 Administrative support services	5.63	4.16	3.99	74.0%	70.8%	95.7%
164922 Ministry Property Management services	0.12	0.06	0.06	50.0%	50.0%	100.0%
<i>Class: Outputs Funded</i>	<i>9.37</i>	<i>4.03</i>	<i>3.69</i>	<i>43.1%</i>	<i>39.4%</i>	<i>91.5%</i>
164952 Membership to International/Regional Organisations (Pan African, WFP and Others)	9.37	4.03	3.69	43.1%	39.4%	91.5%
<i>Class: Capital Purchases</i>	<i>0.71</i>	<i>0.60</i>	<i>0.08</i>	<i>84.6%</i>	<i>11.0%</i>	<i>13.0%</i>
164972 Government Buildings and Administrative Infrastructure	0.14	0.14	0.01	100.0%	7.8%	7.8%
164975 Purchase of Motor Vehicles and Other Transport Equipment	0.35	0.35	0.00	100.0%	0.0%	0.0%
164976 Purchase of Office and ICT Equipment, including Software	0.10	0.10	0.07	100.0%	65.8%	65.8%
164977 Purchase of Specialised Machinery & Equipment	0.02	0.01	0.00	60.8%	3.7%	6.2%
164978 Purchase of Office and Residential Furniture and Fittings	0.10	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>32.50</b>	<b>17.20</b>	<b>14.47</b>	<b>52.9%</b>	<b>44.5%</b>	<b>84.1%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>22.42</i>	<i>12.57</i>	<i>10.70</i>	<i>56.0%</i>	<i>47.7%</i>	<i>85.1%</i>
211101 General Staff Salaries	5.54	2.77	2.69	50.0%	48.6%	97.3%
211103 Allowances (Inc. Casuals, Temporary)	2.09	1.05	1.05	50.0%	50.0%	100.0%
212102 Pension for General Civil Service	4.25	2.13	0.89	50.0%	20.9%	41.8%
213001 Medical expenses (To employees)	0.05	0.03	0.02	50.0%	44.3%	88.6%
213002 Incapacity, death benefits and funeral expenses	0.14	0.07	0.07	50.0%	50.0%	100.0%
213004 Gratuity Expenses	2.32	1.16	1.11	50.0%	47.7%	95.4%
221001 Advertising and Public Relations	0.11	0.06	0.05	50.0%	41.8%	83.5%
221002 Workshops and Seminars	0.19	1.10	1.09	574.2%	571.0%	99.5%
221003 Staff Training	0.08	0.07	0.07	90.8%	86.8%	95.6%



# Vote:006 Ministry of Foreign Affairs

## QUARTER 2: Highlights of Vote Performance

221004 Recruitment Expenses	0.00	0.00	0.00	50.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.65	0.32	0.12	50.0%	19.0%	38.1%
221007 Books, Periodicals & Newspapers	0.04	0.02	0.02	50.0%	44.5%	89.0%
221008 Computer supplies and Information Technology (IT)	0.19	0.09	0.07	50.0%	36.9%	73.7%
221009 Welfare and Entertainment	0.28	0.14	0.14	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.29	0.14	0.12	47.8%	42.3%	88.5%
221012 Small Office Equipment	0.06	0.03	0.02	50.0%	41.5%	83.0%
221016 IFMS Recurrent costs	0.05	0.02	0.02	50.0%	49.9%	99.8%
221017 Subscriptions	0.01	0.00	0.00	50.0%	19.3%	38.6%
221020 IPPS Recurrent Costs	0.03	0.02	0.01	50.0%	48.8%	97.7%
222001 Telecommunications	0.13	0.07	0.07	50.0%	50.0%	100.0%
222002 Postage and Courier	0.06	0.03	0.02	50.0%	34.1%	68.3%
222003 Information and communications technology (ICT)	0.09	0.05	0.02	50.0%	25.1%	50.1%
223002 Rates	0.01	0.01	0.00	50.0%	0.0%	0.0%
223004 Guard and Security services	0.17	0.09	0.07	50.0%	41.9%	83.9%
223005 Electricity	0.20	0.10	0.10	50.0%	50.0%	100.0%
223006 Water	0.04	0.02	0.02	50.0%	50.0%	100.0%
224001 Medical Supplies	0.03	0.01	0.00	50.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.07	0.04	0.03	50.0%	36.1%	72.1%
225001 Consultancy Services- Short term	0.05	0.05	0.05	100.0%	100.0%	100.0%
225002 Consultancy Services- Long-term	0.70	0.35	0.31	50.0%	44.6%	89.2%
227001 Travel inland	0.30	0.15	0.15	50.0%	50.0%	99.9%
227002 Travel abroad	2.50	1.55	1.55	62.2%	62.1%	99.9%
227003 Carriage, Haulage, Freight and transport hire	0.30	0.15	0.09	50.0%	28.5%	56.9%
227004 Fuel, Lubricants and Oils	0.93	0.46	0.46	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.33	0.17	0.12	50.0%	36.4%	72.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.11	0.06	0.05	50.0%	48.9%	97.9%
228004 Maintenance – Other	0.04	0.02	0.02	50.0%	50.0%	100.0%
<b>Class: Outputs Funded</b>	<b>9.37</b>	<b>4.03</b>	<b>3.69</b>	43.1%	39.4%	91.5%
262101 Contributions to International Organisations (Current)	9.09	3.89	3.58	42.8%	39.4%	91.9%
263104 Transfers to other govt. Units (Current)	0.28	0.14	0.11	50.0%	41.2%	82.3%
<b>Class: Capital Purchases</b>	<b>0.71</b>	<b>0.60</b>	<b>0.08</b>	84.6%	11.0%	13.0%
312101 Non-Residential Buildings	0.14	0.14	0.01	100.0%	7.8%	7.8%
312201 Transport Equipment	0.35	0.35	0.00	100.0%	0.0%	0.0%
312202 Machinery and Equipment	0.02	0.01	0.00	60.8%	3.7%	6.2%
312203 Furniture & Fixtures	0.10	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	0.10	0.10	0.07	100.0%	65.8%	65.8%
<b>Total for Vote</b>	<b>32.50</b>	<b>17.20</b>	<b>14.47</b>	52.9%	44.5%	84.1%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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# Vote:006 Ministry of Foreign Affairs

## QUARTER 2: Highlights of Vote Performance

<b>Programme 1605 Regional and International Economic Affairs</b>	<b>1.44</b>	<b>0.72</b>	<b>0.50</b>	<b>50.0%</b>	<b>34.8%</b>	<b>69.7%</b>
<i>Recurrent SubProgrammes</i>						
15 Diaspora	0.18	0.09	0.09	50.0%	48.5%	97.0%
18 Regional and International Economic Affairs	0.12	0.06	0.06	50.0%	49.0%	98.0%
23 Regional Economic Cooperation	0.81	0.41	0.20	50.0%	25.2%	50.5%
24 International Economic Cooperation	0.33	0.17	0.15	50.0%	45.9%	91.8%
<b>Programme 1606 Regional and International Political Affairs</b>	<b>1.14</b>	<b>0.57</b>	<b>0.56</b>	<b>50.0%</b>	<b>49.4%</b>	<b>98.8%</b>
<i>Recurrent SubProgrammes</i>						
17 Regional and International Political Affairs	0.11	0.05	0.05	50.0%	49.9%	99.9%
19 Regional Peace and Security	0.40	0.20	0.20	50.0%	49.8%	99.7%
20 International Law & Social Affairs	0.32	0.16	0.15	50.0%	48.1%	96.2%
25 International Political Cooperation	0.31	0.16	0.16	50.0%	50.0%	100.0%
21 Public Diplomacy	0.20	0.10	0.08	50.0%	41.0%	82.0%
26 Protocol and Public Diplomacy (Directorate)	0.12	0.06	0.06	50.0%	49.8%	99.5%
27 Protocol Services	0.22	0.11	0.11	50.0%	48.2%	96.5%
28 Consular Services	0.12	0.06	0.06	50.0%	50.0%	100.0%
<b>Programme 1649 Policy, Planning and Support Services</b>	<b>29.26</b>	<b>15.58</b>	<b>13.10</b>	<b>53.2%</b>	<b>44.8%</b>	<b>84.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	14.17	8.10	7.35	57.1%	51.9%	90.8%
05 Policy and Planning	0.34	0.19	0.18	55.6%	54.4%	97.8%
14 Internal Audit	0.13	0.06	0.06	50.0%	48.4%	96.9%
16 Human Resource Management Department	13.44	6.73	5.28	50.0%	39.3%	78.6%
22 Property Management	0.23	0.11	0.11	50.0%	48.0%	96.0%
29 Information and Communication Technology	0.24	0.12	0.10	50.0%	40.8%	81.6%
<i>Development Projects</i>						
0027 Strengthening Foreign Affairs	0.71	0.27	0.01	38.5%	1.4%	3.6%
<b>Total for Vote</b>	<b>32.50</b>	<b>17.20</b>	<b>14.47</b>	<b>52.9%</b>	<b>44.5%</b>	<b>84.1%</b>

# Vote:102 Electoral Commission

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Cashlimits by End Dec</b>	<b>Released by End Dec</b>	<b>Spent by End Dec</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	34.205	17.103	17.103	16.801	50.0%	49.1%	98.2%
Non Wage	48.096	23.904	24.906	22.459	51.8%	46.7%	90.2%
Dev. GoU	6.200	6.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>88.502</b>	<b>47.007</b>	<b>42.008</b>	<b>39.260</b>	<b>47.5%</b>	<b>44.4%</b>	<b>93.5%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>88.502</b>	<b>47.007</b>	<b>42.008</b>	<b>39.260</b>	<b>47.5%</b>	<b>44.4%</b>	<b>93.5%</b>
Arrears	0.041	0.041	0.129	0.074	316.4%	182.7%	57.7%
<b>Total Budget</b>	<b>88.542</b>	<b>47.047</b>	<b>42.137</b>	<b>39.334</b>	<b>47.6%</b>	<b>44.4%</b>	<b>93.3%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>88.542</b>	<b>47.047</b>	<b>42.137</b>	<b>39.334</b>	<b>47.6%</b>	<b>44.4%</b>	<b>93.3%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>88.502</b>	<b>47.007</b>	<b>42.008</b>	<b>39.260</b>	<b>47.5%</b>	<b>44.4%</b>	<b>93.5%</b>

**Table V1.2: Releases and Expenditure by 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>
1651 Management of Elections	78.05	36.74	34.09	47.1%	43.7%	92.8%
1654 Harmonization of Political Party Activities	10.45	5.27	5.17	50.4%	49.5%	98.1%
<b>Total for Vote</b>	<b>88.50</b>	<b>42.01</b>	<b>39.26</b>	<b>47.5%</b>	<b>44.4%</b>	<b>93.5%</b>

### Matters to note in budget execution

The Commission was unable to conduct By-Elections in the six (6) newly created districts that came into effect 1st July 2018 due to inadequate funds.

**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: 1651 Management of Elections</b>	
<b>2.344 Bn Shs</b>	<i>SubProgramme/Project :01 Statutory</i>

# Vote:102 Electoral Commission

## QUARTER 2: Highlights of Vote Performance

Reason: No By-elections were conducted in the period under review  
Lengthy procurement Process  
Some activities cut across quarters

Some activities had not been conducted especially by-elections and elections and Elections for LCI and LCII Some of the activities cut across quarters  
Lengthy procurement process  
Some of the planned activities had not yet commenced  
Lengthy Procurement process  
Some of the activities cut across quarters  
Some of the activities could not kick off because the available funds could not facilitate its commencement  
The activities for administrative units elections hadn't yet commenced  
The bulk of the funds were meant for the conduct of Administrative Units' election and Election of Women Councils/Committees which were temporarily halted by the Courts of law

**Programme: 1654 Harmonization of Political Party Activities**

**0.103 Bn Shs** SubProgramme/Project :03 National Consultative Forum

Reason:  
Some activities had not been undertaken by the close of the Quarter  
Lengthy Procurement process  
some activities cut across quarters  
Some of the activities had not yet been conducted  
Some of the activities cut across quarters  
Lengthy procurement processes Some of the activities cut across quarters  
Lengthy procurement process  
Lengthy Procurement process  
Some of the activities cut across quarters

*(ii) Expenditures in excess of the original approved budget*

## V2: Performance Highlights

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

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 2.436	% Budget Spent: #Error

### Performance highlights for Half-Year

Interim Elections conducted for interim Chairpersons in 6 newly created districts that came in effect 1st July 2018

## V3: Details of Releases and Expenditure

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

# Vote:102 Electoral Commission

## QUARTER 2: Highlights of Vote Performance

<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>78.05</b>	<b>36.74</b>	<b>34.09</b>	<b>47.1%</b>	<b>43.7%</b>	<b>92.8%</b>
<b>Class: Outputs Provided</b>	<b>71.85</b>	<b>36.74</b>	<b>34.09</b>	<b>51.1%</b>	<b>47.4%</b>	<b>92.8%</b>
165101 Voter Education and Training	0.31	0.14	0.06	44.7%	18.6%	41.6%
165102 Financial and Administrative Support Services	67.50	33.14	31.82	49.1%	47.1%	96.0%
165103 Voter Registration and Conduct of General elections	0.99	1.89	0.82	191.5%	82.9%	43.3%
165105 Conduct of By-elections	3.05	1.57	1.39	51.6%	45.6%	88.5%
<b>Class: Capital Purchases</b>	<b>6.20</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
165172 Government Buildings and Administrative Infrastructure	6.00	0.00	0.00	0.0%	0.0%	0.0%
165175 Purchase of Motor Vehicles and Other Transport Equipment	0.20	0.00	0.00	0.0%	0.0%	0.0%
<b>Programme 1654 Harmonization of Political Party Activities</b>	<b>10.45</b>	<b>5.27</b>	<b>5.17</b>	<b>50.4%</b>	<b>49.5%</b>	<b>98.1%</b>
<b>Class: Outputs Provided</b>	<b>0.45</b>	<b>0.27</b>	<b>0.17</b>	<b>60.3%</b>	<b>37.5%</b>	<b>62.2%</b>
165401 Support to the National Consultative Forum	0.45	0.27	0.17	60.3%	37.5%	62.2%
<b>Class: Outputs Funded</b>	<b>10.00</b>	<b>5.00</b>	<b>5.00</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
165451 Transfer to Political Parties	10.00	5.00	5.00	50.0%	50.0%	100.0%
<b>Total for Vote</b>	<b>88.50</b>	<b>42.01</b>	<b>39.26</b>	<b>47.5%</b>	<b>44.4%</b>	<b>93.5%</b>

**Table V3.2: 2018/19 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>72.30</b>	<b>37.01</b>	<b>34.26</b>	51.2%	47.4%	92.6%
211103 Allowances (Inc. Casuals, Temporary)	6.22	3.20	3.03	51.5%	48.8%	94.7%
211104 Statutory salaries	34.21	17.10	16.80	50.0%	49.1%	98.2%
212101 Social Security Contributions	3.42	1.71	1.68	50.0%	49.0%	98.0%
213001 Medical expenses (To employees)	0.25	0.10	0.08	39.0%	30.9%	79.3%
213002 Incapacity, death benefits and funeral expenses	0.20	0.08	0.08	42.9%	42.9%	100.0%
213003 Retrenchment costs	1.47	1.10	0.96	74.9%	65.8%	87.9%
213004 Gratuity Expenses	2.08	1.37	1.16	65.7%	55.5%	84.5%
221001 Advertising and Public Relations	1.58	0.75	0.57	47.1%	35.8%	76.0%
221002 Workshops and Seminars	0.72	0.47	0.38	64.5%	52.8%	81.8%
221003 Staff Training	0.42	0.21	0.20	48.8%	48.0%	98.4%
221005 Hire of Venue (chairs, projector, etc)	0.09	0.41	0.03	444.1%	34.1%	7.7%
221006 Commissions and related charges	0.14	0.08	0.08	53.2%	54.5%	102.6%
221008 Computer supplies and Information Technology (IT)	0.65	0.14	0.01	21.9%	2.2%	9.9%
221009 Welfare and Entertainment	1.48	0.66	0.61	44.5%	41.1%	92.3%
221011 Printing, Stationery, Photocopying and Binding	1.05	0.38	0.32	36.0%	30.3%	84.1%
221012 Small Office Equipment	0.14	0.05	0.02	36.5%	12.5%	34.4%
221016 IFMS Recurrent costs	0.10	0.05	0.02	50.0%	20.1%	40.2%

# Vote:102 Electoral Commission

## QUARTER 2: Highlights of Vote Performance

221017 Subscriptions	0.12	0.05	0.05	37.1%	37.1%	100.0%
222001 Telecommunications	0.48	0.25	0.19	52.1%	38.8%	74.5%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	6.3%	12.5%
223001 Property Expenses	0.10	0.05	0.05	50.0%	49.5%	99.1%
223003 Rent – (Produced Assets) to private entities	3.31	2.04	2.02	61.6%	60.9%	98.9%
223004 Guard and Security services	0.81	0.63	0.47	78.1%	57.7%	73.9%
223005 Electricity	0.48	0.19	0.19	39.7%	39.7%	100.0%
223006 Water	0.12	0.06	0.04	50.0%	36.5%	73.0%
225001 Consultancy Services- Short term	5.58	2.35	2.04	42.1%	36.6%	86.8%
226002 Licenses	0.47	0.15	0.00	31.8%	0.0%	0.0%
227001 Travel inland	1.00	0.55	0.54	55.1%	54.3%	98.6%
227002 Travel abroad	0.68	0.28	0.23	41.3%	34.4%	83.3%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.06	0.05	805.7%	716.5%	88.9%
227004 Fuel, Lubricants and Oils	3.55	1.83	1.81	51.6%	51.0%	98.8%
228001 Maintenance - Civil	0.00	0.00	0.00	0.2%	0.0%	0.0%
228002 Maintenance - Vehicles	0.85	0.45	0.40	52.3%	46.6%	89.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.45	0.10	0.09	22.8%	19.6%	86.1%
228004 Maintenance – Other	0.08	0.08	0.03	103.8%	31.4%	30.3%
273102 Incapacity, death benefits and funeral expenses	0.00	0.05	0.05	4.9%	4.9%	100.0%
<b>Class: Outputs Funded</b>	<b>10.00</b>	<b>5.00</b>	<b>5.00</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
263104 Transfers to other govt. Units (Current)	10.00	5.00	5.00	50.0%	50.0%	100.0%
<b>Class: Capital Purchases</b>	<b>6.20</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
312101 Non-Residential Buildings	6.00	0.00	0.00	0.0%	0.0%	0.0%
312201 Transport Equipment	0.20	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>88.50</b>	<b>42.01</b>	<b>39.26</b>	<b>47.5%</b>	<b>44.4%</b>	<b>93.5%</b>

**Table V3.3: 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 1651 Management of Elections</b>	<b>78.05</b>	<b>36.74</b>	<b>34.09</b>	<b>47.1%</b>	<b>43.7%</b>	<b>92.8%</b>
<i>Recurrent SubProgrammes</i>						
01 Statutory	71.85	36.74	34.09	51.1%	47.4%	92.8%
<i>Development Projects</i>						
0353 Support to Electoral Commission	6.20	0.00	0.00	0.0%	0.0%	0.0%
<b>Programme 1654 Harmonization of Political Party Activities</b>	<b>10.45</b>	<b>5.27</b>	<b>5.17</b>	<b>50.4%</b>	<b>49.5%</b>	<b>98.1%</b>
<i>Recurrent SubProgrammes</i>						
03 National Consultative Forum	10.45	5.27	5.17	50.4%	49.5%	98.1%
<b>Total for Vote</b>	<b>88.50</b>	<b>42.01</b>	<b>39.26</b>	<b>47.5%</b>	<b>44.4%</b>	<b>93.5%</b>

# Vote:201 Mission in New York

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Cashlimits by End Dec</b>	<b>Released by End Dec</b>	<b>Spent by End Dec</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	1.951	0.976	0.488	0.976	25.0%	50.0%	200.0%
Non Wage	11.039	5.520	5.520	5.416	50.0%	49.1%	98.1%
Devt. GoU	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>12.990</b>	<b>6.495</b>	<b>6.007</b>	<b>6.392</b>	<b>46.2%</b>	<b>49.2%</b>	<b>106.4%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>12.990</b>	<b>6.495</b>	<b>6.007</b>	<b>6.392</b>	<b>46.2%</b>	<b>49.2%</b>	<b>106.4%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>12.990</b>	<b>6.495</b>	<b>6.007</b>	<b>6.392</b>	<b>46.2%</b>	<b>49.2%</b>	<b>106.4%</b>
<i>A.I.A Total</i>	6.812	0.000	1.567	1.228	23.0%	18.0%	78.3%
<b>Grand Total</b>	<b>19.803</b>	<b>6.495</b>	<b>7.575</b>	<b>7.620</b>	<b>38.3%</b>	<b>38.5%</b>	<b>100.6%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>19.803</b>	<b>6.495</b>	<b>7.575</b>	<b>7.620</b>	<b>38.3%</b>	<b>38.5%</b>	<b>100.6%</b>

**Table V1.2: Releases and Expenditure by 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>
1652 Overseas Mission Services	19.80	7.57	7.62	38.3%	38.5%	100.6%
<b>Total for Vote</b>	<b>19.80</b>	<b>7.57</b>	<b>7.62</b>	<b>38.3%</b>	<b>38.5%</b>	<b>100.6%</b>

### Matters to note in budget execution

Inadequate staffing

**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: 1652 Overseas Mission Services</b>	
<b>0.103 Bn Shs</b>	<i>SubProgramme/Project :01 Headquarters New York</i>
Reason: Funds released are for Q1 & Q2.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

### V2: Performance Highlights

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

# Vote:201 Mission in New York

## QUARTER 2: Highlights of Vote Performance

### Performance highlights for Half-Year

1. Participated in the Intergovernmental Conference on Migration in Marrakech that adopted the Global Compact for safe, orderly and regular migration, the first ever of its kind aimed at fostering greater international cooperation to better address the complex situation of global migration
2. Facilitated negotiations that led to the adoption of the resolution on the United Nations African Institute for the Prevention of Crime and the Treatment of Offenders;
1. - Facilitated 3 visits to Uganda of the DRC Group of Experts and South Sudan Panel of Experts, respectively, to interact with Ugandan authorities on implementation of the sanction's regime of the Security Council on the DRC and South Sudan.
2. - Collected USD 673,608.61 NTR from Uganda House and Official Residence rent
3. - Collected USD 15,150 NTR from visa issuance.
- Facilitated negotiations that led to the adoption of the resolution on the United Nations African Institute for the Prevention of Crime and the Treatment of Offenders;
- Facilitated negotiations that led to the adoption of the resolution on the United Nations African Institute for the Prevention of Crime and the Treatment of Offenders;

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 1652 Overseas Mission Services</b>	<b>19.80</b>	<b>7.57</b>	<b>7.62</b>	<b>38.3%</b>	<b>38.5%</b>	<b>100.6%</b>
<b>Class: Outputs Provided</b>	<b>16.13</b>	<b>7.57</b>	<b>7.62</b>	<b>47.0%</b>	<b>47.3%</b>	<b>100.6%</b>
165201 Cooperation frameworks	10.73	5.32	5.50	49.6%	51.3%	103.4%
165202 Consulars services	2.08	0.53	0.63	25.5%	30.2%	118.4%
165203 Security Council Services	1.32	0.72	0.58	54.8%	44.0%	80.3%
165204 Promotion of trade, tourism, education, and investment	1.99	1.00	0.91	50.0%	45.4%	90.9%
<b>Class: Capital Purchases</b>	<b>3.68</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
165272 Government Buildings and Administrative Infrastructure	3.68	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>19.80</b>	<b>7.57</b>	<b>7.62</b>	<b>38.3%</b>	<b>38.5%</b>	<b>100.6%</b>

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



# Vote:201 Mission in New York

## QUARTER 2: 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>16.13</b>	<b>7.57</b>	<b>7.62</b>	47.0%	47.3%	100.6%
211103 Allowances (Inc. Casuals, Temporary)	3.89	1.99	1.74	51.2%	44.8%	87.6%
211105 Missions staff salaries	1.95	0.49	0.98	25.0%	50.0%	200.0%
213001 Medical expenses (To employees)	1.32	0.66	0.57	50.0%	43.5%	87.0%
221001 Advertising and Public Relations	0.85	0.43	0.42	50.0%	49.1%	98.3%
221007 Books, Periodicals & Newspapers	0.07	0.03	0.03	50.0%	43.5%	86.9%
221009 Welfare and Entertainment	0.37	0.19	0.21	50.0%	55.8%	111.6%
221011 Printing, Stationery, Photocopying and Binding	0.09	0.04	0.06	50.0%	63.7%	127.4%
221012 Small Office Equipment	0.05	0.03	0.02	50.0%	46.4%	92.9%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.01	50.0%	43.5%	86.9%
221017 Subscriptions	0.01	0.01	0.00	50.0%	15.1%	30.2%
222001 Telecommunications	0.16	0.08	0.09	50.0%	58.0%	116.1%
222002 Postage and Courier	0.03	0.01	0.01	50.0%	53.5%	107.0%
222003 Information and communications technology (ICT)	0.09	0.05	0.04	50.0%	45.4%	90.8%
223002 Rates	0.67	0.34	0.00	50.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	2.12	0.75	0.96	35.5%	45.4%	127.8%
223005 Electricity	0.67	0.34	0.40	50.1%	59.1%	117.9%
223006 Water	0.12	0.06	0.06	50.0%	45.0%	89.9%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.74	0.26	0.24	35.3%	32.5%	92.1%
225001 Consultancy Services- Short term	0.15	0.08	0.11	50.0%	74.5%	148.9%
226001 Insurances	0.16	0.08	0.09	50.0%	52.8%	105.6%
227001 Travel inland	0.48	0.24	0.23	50.0%	48.3%	96.5%
227002 Travel abroad	0.64	0.39	0.32	59.9%	50.0%	83.4%
227003 Carriage, Haulage, Freight and transport hire	0.24	0.18	0.17	75.7%	72.1%	95.2%
227004 Fuel, Lubricants and Oils	0.05	0.03	0.02	50.0%	38.5%	77.0%
228001 Maintenance - Civil	0.34	0.17	0.17	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.03	0.02	0.01	50.0%	37.0%	74.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.53	0.51	0.52	96.0%	97.2%	101.2%
228004 Maintenance – Other	0.29	0.15	0.15	50.0%	50.0%	100.0%
<b><i>Class: Capital Purchases</i></b>	<b>3.68</b>	<b>0.00</b>	<b>0.00</b>	0.0%	0.0%	0.0%
312102 Residential Buildings	2.95	0.00	0.00	0.0%	0.0%	0.0%
312211 Office Equipment	0.72	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>19.80</b>	<b>7.57</b>	<b>7.62</b>	38.3%	38.5%	100.6%

**Table V3.3: 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>19.80</b>	<b>7.57</b>	<b>7.62</b>	<b>38.3%</b>	<b>38.5%</b>	<b>100.6%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters New York	16.13	7.57	7.62	47.0%	47.3%	100.6%

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# Vote:201

 Mission in New York

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## QUARTER 2: Highlights of Vote Performance

<i>Development Projects</i>						
0398 Strengthening Mission in New York	3.68	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>19.80</b>	<b>7.57</b>	<b>7.62</b>	<b>38.3%</b>	<b>38.5%</b>	<b>100.6%</b>

# Vote:202 Mission in England

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Cashlimits by End Dec</b>	<b>Released by End Dec</b>	<b>Spent by End Dec</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	1.300	0.650	0.650	0.636	50.0%	48.9%	97.8%
Non Wage	4.568	2.284	2.284	2.130	50.0%	46.6%	93.2%
Dev't. GoU	0.460	0.230	0.310	0.010	67.4%	2.2%	3.2%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>6.328</b>	<b>3.164</b>	<b>3.244</b>	<b>2.775</b>	<b>51.3%</b>	<b>43.9%</b>	<b>85.6%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>6.328</b>	<b>3.164</b>	<b>3.244</b>	<b>2.775</b>	<b>51.3%</b>	<b>43.9%</b>	<b>85.6%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>6.328</b>	<b>3.164</b>	<b>3.244</b>	<b>2.775</b>	<b>51.3%</b>	<b>43.9%</b>	<b>85.6%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>6.328</b>	<b>3.164</b>	<b>3.244</b>	<b>2.775</b>	<b>51.3%</b>	<b>43.9%</b>	<b>85.6%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>6.328</b>	<b>3.164</b>	<b>3.244</b>	<b>2.775</b>	<b>51.3%</b>	<b>43.9%</b>	<b>85.6%</b>

**Table V1.2: Releases and Expenditure by 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>
1652 Overseas Mission Services	6.33	3.24	2.78	51.3%	43.9%	85.6%
<b>Total for Vote</b>	<b>6.33</b>	<b>3.24</b>	<b>2.78</b>	<b>51.3%</b>	<b>43.9%</b>	<b>85.6%</b>

### Matters to note in budget execution

Insufficient funds have greatly impacted on mission activities. Continuous break down of the plumbing system of the Chancery and mission property at 189 Wardour street have greatly impacted on the mission's funds.

**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: 1652 Overseas Mission Services</b>	
<b>0.155 Bn Shs</b>	<b>SubProgramme/Project :01 Headquarters London</b>
Reason:	Bills yet to be presented and procurement process in progressThe Mission received none wage releases for Q1 & Q2 in the same Quarter. Funds to be committed in Q3
<b>0.300 Bn Shs</b>	<b>SubProgramme/Project :0894 Strengthening Mission in England</b>
Reason:	Procurement process still pending.Procurement process still on going. Funds yet to be committed pending the procurement processes. As per PPDA act guidelines

# Vote:202

Mission in England

## QUARTER 2: Highlights of Vote Performance

(ii) Expenditures in excess of the original approved budget

### V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 2.084	% Budget Spent: #Error

### Performance highlights for Half-Year

• The Head of Mission, HE Julius Peter Moto presented credentials to President Michael D. Higgins of Ireland in December 2018. Organised a Business Round table in Dublin in December 2018 attended by over 30 Irish and Ugandan businesspeople and companies in order to attract investment and knowledge transfer from Ireland.

• Organised Uganda's 56th Independence Day attended by over 200 guests, including Hon Ephraim Kamuntu, Minister of Tourism, Wildlife and Antiquities, Ugandans and senior officials from the British government.

• Coordinated in the official signing of the Education Memorandum of Understanding between Moorfields eye hospital and Lubaga Hospital

### V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 1652 Overseas Mission Services</b>	<b>6.33</b>	<b>3.24</b>	<b>2.78</b>	<b>51.3%</b>	<b>43.9%</b>	<b>85.6%</b>
<b>Class: Outputs Provided</b>	<b>5.87</b>	<b>2.93</b>	<b>2.77</b>	<b>50.0%</b>	<b>47.1%</b>	<b>94.2%</b>
165201 Cooperation frameworks	4.34	2.17	2.08	50.0%	48.0%	96.0%
165202 Consular services	0.52	0.20	0.17	38.4%	33.3%	86.7%
165204 Promotion of trade, tourism, education, and investment	1.01	0.56	0.51	56.0%	50.4%	90.1%
<b>Class: Capital Purchases</b>	<b>0.46</b>	<b>0.31</b>	<b>0.01</b>	<b>67.4%</b>	<b>2.1%</b>	<b>3.2%</b>
165272 Government Buildings and Administrative Infrastructure	0.30	0.15	0.00	50.0%	0.0%	0.0%
165277 Purchase of Specialised Machinery and Equipment	0.16	0.16	0.01	100.0%	6.1%	6.1%
<b>Total for Vote</b>	<b>6.33</b>	<b>3.24</b>	<b>2.78</b>	<b>51.3%</b>	<b>43.9%</b>	<b>85.6%</b>

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>5.87</b>	<b>2.93</b>	<b>2.77</b>	<b>50.0%</b>	<b>47.1%</b>	<b>94.2%</b>
211103 Allowances (Inc. Casuals, Temporary)	1.82	0.91	0.90	50.0%	49.4%	98.7%

# Vote:202 Mission in England

## QUARTER 2: Highlights of Vote Performance

211105 Missions staff salaries	1.30	0.65	0.64	50.0%	48.9%	97.8%
212201 Social Security Contributions	0.10	0.05	0.01	50.0%	8.2%	16.4%
213001 Medical expenses (To employees)	0.06	0.03	0.01	50.0%	12.4%	24.7%
221001 Advertising and Public Relations	0.11	0.06	0.05	50.0%	49.9%	99.7%
221002 Workshops and Seminars	0.07	0.03	0.03	50.0%	49.3%	98.7%
221005 Hire of Venue (chairs, projector, etc)	0.07	0.03	0.03	50.0%	49.5%	98.9%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	50.0%	47.3%	94.5%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	50.0%	48.4%	96.8%
221009 Welfare and Entertainment	0.03	0.02	0.02	50.0%	49.2%	98.4%
221011 Printing, Stationery, Photocopying and Binding	0.10	0.05	0.05	50.0%	47.4%	94.9%
221012 Small Office Equipment	0.01	0.00	0.00	50.0%	45.0%	90.0%
222001 Telecommunications	0.20	0.10	0.09	50.0%	45.4%	90.8%
222002 Postage and Courier	0.01	0.01	0.01	50.0%	43.8%	87.5%
222003 Information and communications technology (ICT)	0.07	0.03	0.03	50.0%	49.5%	99.0%
223001 Property Expenses	0.02	0.01	0.01	50.0%	45.8%	91.5%
223002 Rates	0.06	0.03	0.03	50.0%	43.6%	87.1%
223003 Rent – (Produced Assets) to private entities	0.90	0.45	0.44	50.0%	48.6%	97.2%
223005 Electricity	0.23	0.12	0.12	50.0%	49.1%	98.3%
223006 Water	0.02	0.01	0.01	50.0%	49.3%	98.6%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.05	0.03	0.02	50.0%	48.2%	96.3%
226001 Insurances	0.14	0.07	0.04	50.0%	27.3%	54.6%
227001 Travel inland	0.13	0.06	0.06	50.0%	48.6%	97.2%
227002 Travel abroad	0.16	0.08	0.08	50.0%	49.4%	98.9%
227003 Carriage, Haulage, Freight and transport hire	0.04	0.02	0.02	50.0%	48.5%	97.1%
227004 Fuel, Lubricants and Oils	0.05	0.03	0.02	50.0%	44.8%	89.7%
228001 Maintenance - Civil	0.03	0.02	0.02	50.0%	49.3%	98.5%
228002 Maintenance - Vehicles	0.03	0.02	0.02	50.0%	46.8%	93.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.01	0.01	50.0%	42.5%	85.1%
<b>Class: Capital Purchases</b>	<b>0.46</b>	<b>0.31</b>	<b>0.01</b>	67.4%	2.1%	3.2%
312101 Non-Residential Buildings	0.30	0.15	0.00	50.0%	0.0%	0.0%
312202 Machinery and Equipment	0.16	0.16	0.01	100.0%	6.1%	6.1%
<b>Total for Vote</b>	<b>6.33</b>	<b>3.24</b>	<b>2.78</b>	51.3%	43.9%	85.6%

**Table V3.3: 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>6.33</b>	<b>3.24</b>	<b>2.78</b>	<b>51.3%</b>	<b>43.9%</b>	<b>85.6%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters London	5.87	2.93	2.77	50.0%	47.1%	94.2%
<i>Development Projects</i>						
0894 Strengthening Mission in England	0.46	0.31	0.01	67.4%	2.1%	3.2%
<b>Total for Vote</b>	<b>6.33</b>	<b>3.24</b>	<b>2.78</b>	<b>51.3%</b>	<b>43.9%</b>	<b>85.6%</b>

# Vote:203 Mission in Canada

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Cashlimits by End Dec</b>	<b>Released by End Dec</b>	<b>Spent by End Dec</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	0.972	0.486	0.486	0.486	50.0%	50.0%	100.0%
Non Wage	3.548	1.774	1.774	1.774	50.0%	50.0%	100.0%
Dev't. GoU	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>4.520</b>	<b>2.260</b>	<b>2.260</b>	<b>2.260</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>4.520</b>	<b>2.260</b>	<b>2.260</b>	<b>2.260</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>4.520</b>	<b>2.260</b>	<b>2.260</b>	<b>2.260</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>4.520</b>	<b>2.260</b>	<b>2.260</b>	<b>2.260</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>4.520</b>	<b>2.260</b>	<b>2.260</b>	<b>2.260</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>

**Table V1.2: Releases and Expenditure by 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>
1652 Overseas Mission Services	4.52	2.26	2.26	50.0%	50.0%	100.0%
<b>Total for Vote</b>	<b>4.52</b>	<b>2.26</b>	<b>2.26</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>

### Matters to note in budget execution

The Mission in the execution of its mandate still continues to encounter the challenges of harsh weather conditions that are extremely cold during winter and hot in summer. This renders the Mission a hard to live station requiring Government to consider paying hardship allowance to the Mission 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

# Vote:203 Mission in Canada

## QUARTER 2: Highlights of Vote Performance

Table V2.1: Key Vote Output Indicators and Expenditures

<i>Billion Uganda Shillings</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Cost for Vote:</b>	UShs Bn: <b>0.000</b>	UShs Bn: <b>2.260</b>	% Budget Spent: <b>#Error</b>

### Performance highlights for Half-Year

### The High Commission registered the following key achievements during Quarter two (Q2), FY 2018/19;-

1. The head of Mission represented Uganda at the function to remember the Canadian armies who fought during the 1st, 2nd World war and other wars. This enhanced the existing good bilateral relationship
2. Participated in a Diner gala organised by Save the mothers, an NGO that works with the Ministry of health Uganda to support maternal and child health. A total of Can\$100,000 was raised to support this course.
3. Attended a fundraising diner by Can-Ugan, a Canadian NGO that supports People With Disabilities (PWDs) in Western Uganda .About Can\$ 30,000 was raised to support the lively hoods of PWDs.
4. Held a meeting with ICAO representative to explore opportunities beneficial to Uganda.
5. Participated in the Economic Mission to Prince Edward Island , 13th -17th October 2018 ,organised by the Office of Protocol Canada, for Heads of Diplomatic Missions and Chargés d'Affaires accredited to Canada. During the Mission, a number of factories in the sectors of power generation, food processing, textiles among others were engaged to consider investing in Uganda. The University of PEI also accepted to collaborate with one of our Universities in the area of climate change management program and research innovation.
6. The Head of Mission met Dr. Eboo, a representative of Aga Khan Foundation. In the meeting, it was agreed that the Aga Khan foundation helps the Uganda High Commission to mobilize the Ugandan -Asians in Vancouver, Calgary, Toronto and Edmonton to consider the available economic opportunities back at home. Agakhan also committed to support women farmers in Uganda through their Agricultural project headquartered in Nairobi Kenya to produce and sell to Europe
7. The Head of Mission attended a show case event by TFO, a Canadian NGO that promotes trade between Canada and African Countries including Uganda, on the achievements registered in promoting inclusive trade and opening Canada's market for women. TFO granted access to publications on their website that give information on how LDCs can trade into Canada.
8. Held a meeting with Conxcorp and updated them on their LED project of lighting Kampala City which was still under study.
9. Engaged the great wrestler Sigh Jet Tiger and his father Ali Tiger to hold a Tiger Fest in Uganda to support the Presidential launch on the physical exercise in the fight against non-communicable diseases such as high blood pressure, blood sugar, and obesity among others.
10. Visited and engaged officials of Martinrea Inc who agreed to give Ugandan student Engineers internship at their factory.
11. The Head of Mission engaged Professor Melanie Katsivo of western University Canada on the available opportunities for the benefit of Ugandans including the Queen Elizabeth Scholarship for Ugandan students.
12. Launched the offices of the new Honorary consul, Mr. Shafqat Bashir in Montreal 20-22 DEC 2018, and met with the business men in Montreal as well.
13. Hosted a Christmas party for the Ugandan community in Diaspora in a bid to; - unify the Ugandans, launch the 2019 activities of the association of Ugandans in Ottawa, and also reach out to the Indian community that was formerly in Uganda to persuade them to invest in Uganda..

# Vote:203 Mission in Canada

## QUARTER 2: Highlights of Vote Performance

14. The Mission participated in various events organised by the Diaspora including a fundraising function at Dominion Church Toronto to build a community centre that brings all Ugandans in Canada together. The Head of Mission Pledged Can\$ 300 on behalf of the Mission
15. Engaged Sandy Hill Authority with a view of finding amicable ways to sort out issues derailing the Chancery construction project. Following the various meetings, Sandy Hill Authority agreed to provide friendly terms of reference for the engineer to produce the relevant report. (A copy to be sent to Kampala soon).
16. Participated in the 16 days of Activism against Gender Based Violence campaign on 27th Nov 2018.

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 1652 Overseas Mission Services</b>	<b>4.52</b>	<b>2.26</b>	<b>2.26</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
<b><i>Class: Outputs Provided</i></b>	<b>4.52</b>	<b>2.26</b>	<b>2.26</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
165201 Cooperation frameworks	3.17	1.58	1.58	50.0%	50.0%	100.0%
165202 Consulars services	1.07	0.54	0.54	50.2%	50.2%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.29	0.14	0.14	49.1%	49.1%	100.0%
<b>Total for Vote</b>	<b>4.52</b>	<b>2.26</b>	<b>2.26</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>

**Table V3.2: 2018/19 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>4.52</b>	<b>2.26</b>	<b>2.26</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
211103 Allowances (Inc. Casuals, Temporary)	1.35	0.68	0.68	50.0%	50.0%	100.0%
211105 Missions staff salaries	0.97	0.49	0.49	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.33	0.17	0.17	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.01	0.01	0.01	50.0%	50.0%	100.0%
221002 Workshops and Seminars	0.01	0.00	0.00	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	50.0%	50.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.01	0.01	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.03	0.02	0.02	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.01	0.01	50.0%	50.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	50.0%	50.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	50.0%	50.0%	100.0%
222001 Telecommunications	0.06	0.03	0.03	54.5%	54.5%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	25.0%	25.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.39	0.70	0.70	50.0%	50.0%	100.0%
223004 Guard and Security services	0.01	0.01	0.01	50.0%	50.0%	100.0%
223005 Electricity	0.05	0.03	0.03	50.0%	50.0%	100.0%
223006 Water	0.01	0.01	0.01	50.0%	50.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	50.0%	50.0%	100.0%



# Vote:203 Mission in Canada

## QUARTER 2: Highlights of Vote Performance

226001 Insurances	0.02	0.01	0.01	50.0%	50.0%	100.0%
227001 Travel inland	0.05	0.02	0.02	50.0%	50.0%	100.0%
227002 Travel abroad	0.08	0.04	0.04	50.0%	50.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.01	0.01	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.03	0.01	0.01	41.1%	41.1%	100.0%
228001 Maintenance - Civil	0.01	0.00	0.00	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.02	0.02	62.3%	62.3%	100.0%
<b>Total for Vote</b>	<b>4.52</b>	<b>2.26</b>	<b>2.26</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>

**Table V3.3: 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>4.52</b>	<b>2.26</b>	<b>2.26</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Ottawa	4.52	2.26	2.26	50.0%	50.0%	100.0%
<b>Total for Vote</b>	<b>4.52</b>	<b>2.26</b>	<b>2.26</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>

# Vote:204 Mission in India

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.306	0.153	0.153	0.167	50.0%	54.7%	109.4%
Non Wage	3.955	1.977	1.977	1.290	50.0%	32.6%	65.2%
Devt. GoU	0.115	0.058	0.058	0.121	50.4%	105.2%	211.1%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>4.375</b>	<b>2.188</b>	<b>2.188</b>	<b>1.579</b>	<b>50.0%</b>	<b>36.1%</b>	<b>72.2%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>4.375</b>	<b>2.188</b>	<b>2.188</b>	<b>1.579</b>	<b>50.0%</b>	<b>36.1%</b>	<b>72.2%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>4.375</b>	<b>2.188</b>	<b>2.188</b>	<b>1.579</b>	<b>50.0%</b>	<b>36.1%</b>	<b>72.2%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>4.375</b>	<b>2.188</b>	<b>2.188</b>	<b>1.579</b>	<b>50.0%</b>	<b>36.1%</b>	<b>72.2%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>4.375</b>	<b>2.188</b>	<b>2.188</b>	<b>1.579</b>	<b>50.0%</b>	<b>36.1%</b>	<b>72.2%</b>

**Table V1.2: Releases and Expenditure by Programme**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	4.38	2.19	1.58	50.0%	36.1%	72.2%
<b>Total for Vote</b>	<b>4.38</b>	<b>2.19</b>	<b>1.58</b>	<b>50.0%</b>	<b>36.1%</b>	<b>72.2%</b>

### Matters to note in budget execution

- The Justification of the overall variance in the Budget Execution is most activities in the work plan had not been carried out accordingly.
- Occurance of unanticipated events

**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: 1652 Overseas Mission Services</b>	
<b>0.687 Bn Shs</b>	<b>SubProgramme/Project :01 Headquarters New Delhi</b>
Reason: Late release of funds, Payment of upfront for fixed costs, and few challenges faced led to the variations in the expenditures.	
The overall reason for the variation is due to late release of funds to be in position to execute the required activities.the funds were released half yearly hence the unspent balances in quater one	
Minimal activities carried out during the quarterThe major reason for the variation is that a few activities in the areas of accreditation were handled; late release of funds also contributed.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

# Vote:204 Mission in India

## QUARTER 2: Highlights of Vote Performance

**0.006 Bn Shs** SubProgramme:0893 Strengthening Mission in India

Reason: Late release of funds for the purchase of the office vehicle.  
late realese of funds and the long process involved in acquiring a vehicle led to the variation in the budget execution.Process of procuring the Representation car and the office equipment still undergoing.

## V2: Performance Highlights

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

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: <b>0.000</b>	UShs Bn: <b>1.457</b>	% Budget Spent: <b>#Error</b>

### Performance highlights for Half-Year

- Organised 2nd Annual Uganda-India Business conference in Kolkata under the theme of seizing Uganda's Investment and Business Opportunities
- Participated in the Vibrant Gujarat summit in Gujarat for promoting of Uganda's products abroad
- Presented Credentials in Countries of Accreditation (Bangladesh)
- held National day celebrations
- coordinated the visit of the Bollywood stars & TAFI on their maiden voyage of discovery of the Pearl of Africa
- Followed up on the signed MoUs during the visit of the Hon. Prime Minister of the Republic of India to Uganda
- Participated in the Annual World trade Expo in Mumbai show casing Uganda's products in India
- hosted and facilitated the the Finalization of Mission Strategic Plans
- Promoted Uganda's Exports, and Tourism in India
- Attended conference on Declaration of International sanitation.
- Participated in the Annual melting pot event in Mumbai for promotion of Uganda
- Held Monitoring and capacity building inspection facilitated by MOPPED TO ENHANCE THE MISSION ON CAPACITY BUILDING IN AREAS OF BUDGET PREPARATION, EXECUTION, AND REPORTING
- Participated in the 19th International Conference of Chief Justices
- Coordinated the process of the official hand over of medicine consignment from the Government of India to the Government of Uganda at the National medical stores.
- Issued visas stickers applied for online
- secured 35 ICCR scholarships and 100 ITEC scholarships for Ugandan students in Various ares of study

## V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 1652 Overseas Mission Services</b>	<b>4.38</b>	<b>2.19</b>	<b>1.58</b>	<b>50.0%</b>	<b>36.1%</b>	<b>72.2%</b>
<b>Class: Outputs Provided</b>	<b>4.26</b>	<b>2.13</b>	<b>1.46</b>	<b>50.0%</b>	<b>34.2%</b>	<b>68.4%</b>
165201 Cooperation frameworks	2.98	1.49	1.07	50.0%	35.9%	71.8%
165202 Consulars services	0.43	0.21	0.19	50.0%	44.0%	87.9%
165204 Promotion of trade, tourism, education, and investment	0.85	0.42	0.20	50.0%	23.3%	46.5%
<b>Class: Capital Purchases</b>	<b>0.12</b>	<b>0.06</b>	<b>0.12</b>	<b>50.0%</b>	<b>105.6%</b>	<b>211.1%</b>
165277 Purchase of Specialised Machinery and Equipment	0.04	0.00	0.07	7.1%	195.8%	2,741.7%
165278 Purchase of Furniture and fixtures	0.08	0.06	0.05	68.8%	66.1%	96.1%

# Vote:204

Mission in India

## QUARTER 2: Highlights of Vote Performance

<b>Total for Vote</b>	<b>4.38</b>	<b>2.19</b>	<b>1.58</b>	<b>50.0%</b>	<b>36.1%</b>	<b>72.2%</b>
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**Table V3.2: 2018/19 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>4.26</b>	<b>2.13</b>	<b>1.46</b>	50.0%	34.2%	68.4%
211103 Allowances (Inc. Casuals, Temporary)	1.24	0.62	0.60	50.0%	48.1%	96.2%
211105 Missions staff salaries	0.31	0.15	0.17	50.0%	54.7%	109.4%
212201 Social Security Contributions	0.04	0.02	0.01	50.0%	26.2%	52.4%
213001 Medical expenses (To employees)	0.08	0.04	0.04	50.0%	46.7%	93.4%
221001 Advertising and Public Relations	0.16	0.08	0.05	50.0%	33.1%	66.2%
221002 Workshops and Seminars	0.02	0.01	0.01	50.0%	43.3%	86.6%
221005 Hire of Venue (chairs, projector, etc)	0.03	0.02	0.01	50.0%	23.4%	46.9%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	50.0%	4.9%	9.8%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.00	50.0%	9.8%	19.6%
221009 Welfare and Entertainment	0.03	0.01	0.01	50.0%	48.2%	96.3%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.00	50.0%	10.5%	21.1%
222001 Telecommunications	0.03	0.02	0.01	50.0%	35.9%	71.7%
222002 Postage and Courier	0.01	0.01	0.00	50.0%	25.0%	50.1%
223001 Property Expenses	0.02	0.01	0.01	50.0%	25.0%	50.0%
223003 Rent – (Produced Assets) to private entities	1.54	0.77	0.27	50.0%	17.5%	35.0%
223004 Guard and Security services	0.10	0.05	0.03	50.0%	25.4%	50.9%
223005 Electricity	0.10	0.05	0.02	50.0%	22.8%	45.6%
223006 Water	0.01	0.00	0.00	50.0%	30.2%	60.4%
226001 Insurances	0.01	0.01	0.01	50.0%	45.1%	90.1%
227001 Travel inland	0.16	0.08	0.08	50.0%	48.9%	97.7%
227002 Travel abroad	0.27	0.13	0.11	50.0%	41.0%	82.1%
227004 Fuel, Lubricants and Oils	0.04	0.02	0.02	50.0%	42.0%	84.0%
228002 Maintenance - Vehicles	0.02	0.01	0.01	50.0%	46.6%	93.2%
<b>Class: Capital Purchases</b>	<b>0.12</b>	<b>0.06</b>	<b>0.12</b>	50.0%	105.6%	211.1%
312202 Machinery and Equipment	0.04	0.00	0.07	7.1%	195.8%	2,741.7%
312203 Furniture & Fixtures	0.08	0.06	0.05	68.8%	66.1%	96.1%
<b>Total for Vote</b>	<b>4.38</b>	<b>2.19</b>	<b>1.58</b>	<b>50.0%</b>	<b>36.1%</b>	<b>72.2%</b>

**Table V3.3: 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>4.38</b>	<b>2.19</b>	<b>1.58</b>	<b>50.0%</b>	<b>36.1%</b>	<b>72.2%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters New Delhi	4.26	2.13	1.46	50.0%	34.2%	68.4%
<i>Development Projects</i>						
0893 Strengthening Mission in India	0.12	0.06	0.12	50.0%	105.6%	211.1%

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**Vote:204** Mission in India

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**QUARTER 2: Highlights of Vote Performance**

Total for Vote	4.38	2.19	1.58	50.0%	36.1%	72.2%
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# Vote:205 Mission in Egypt

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Cashlimits by End Dec</b>	<b>Released by End Dec</b>	<b>Spent by End Dec</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	0.544	0.272	0.272	0.272	50.0%	50.0%	100.0%
Non Wage	2.478	1.239	1.239	1.239	50.0%	50.0%	100.0%
Dev. GoU	0.120	0.060	0.060	0.060	50.0%	50.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>3.142</b>	<b>1.571</b>	<b>1.571</b>	<b>1.571</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>3.142</b>	<b>1.571</b>	<b>1.571</b>	<b>1.571</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>3.142</b>	<b>1.571</b>	<b>1.571</b>	<b>1.571</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>3.142</b>	<b>1.571</b>	<b>1.571</b>	<b>1.571</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>3.142</b>	<b>1.571</b>	<b>1.571</b>	<b>1.571</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>

**Table V1.2: Releases and Expenditure by 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>
1652 Overseas Mission Services	3.14	1.57	1.57	50.0%	50.0%	100.0%
<b>Total for Vote</b>	<b>3.14</b>	<b>1.57</b>	<b>1.57</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>

### Matters to note in budget execution

The Total Release was used 100% but Mission over all performance was hampered by challenges enumerated below;

Limited funding to fulfill mandate

Language barrier as most deliberations are conducted in Arabic

Terrorism in some areas and the war in Syria

Ugandan products not meeting Import standards of countries of accreditation

Absence of an MOU to operationalise externalization of Ugandan labor in countries of accreditation

Lack of Access to E-Visa Application system

Lack of Timely feed back from MDAs

**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>

# Vote:205 Mission in Egypt

## QUARTER 2: Highlights of Vote Performance

### V2: Performance Highlights

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

#### Performance highlights for Half-Year

The Head of Mission H.E Amb.Sam Male Sebuliba Presented Letters of Credence to president Reuven Rivlin of Ireal in December 2018  
 Facilitated 214 Visitors to Uganda with Visas  
 Facilitated 23 Ugandans back home with Emergency Travel Documents  
 Coordinated the participation of Ugandans in the Intra Africa Trade Fair hosted by Egypt.  
 Coordinated the Finalisation of an MoU in Defence cooperation between Egypt and Uganda  
 Coordinated the participation of Ugandan Minister of Defence and Veteran Affairs and the Deputy Commander of Land Forces in the Egypt Defence Exhibition 2018  
 Remitted 57 Million of the Non Tax Revenue to te Consolidated Fund

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 1652 Overseas Mission Services</b>	<b>3.14</b>	<b>1.57</b>	<b>1.57</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
<b><i>Class: Outputs Provided</i></b>	<b>3.02</b>	<b>1.51</b>	<b>1.51</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
165201 Cooperation frameworks	2.32	1.16	1.16	50.0%	50.0%	100.0%
165202 Consulars services	0.36	0.18	0.18	50.0%	50.0%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.34	0.17	0.17	50.0%	50.0%	100.0%
<b><i>Class: Capital Purchases</i></b>	<b>0.12</b>	<b>0.06</b>	<b>0.06</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
165272 Government Buildings and Administrative Infrastructure	0.12	0.06	0.06	50.0%	50.0%	100.0%
<b>Total for Vote</b>	<b>3.14</b>	<b>1.57</b>	<b>1.57</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>

**Table V3.2: 2018/19 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>3.02</b>	<b>1.51</b>	<b>1.51</b>	50.0%	50.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.03	0.51	0.51	50.0%	50.0%	100.0%
211105 Missions staff salaries	0.54	0.27	0.27	50.0%	50.0%	100.0%
212201 Social Security Contributions	0.03	0.02	0.02	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.15	0.07	0.07	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.01	0.00	0.00	50.0%	50.0%	100.0%
221002 Workshops and Seminars	0.01	0.00	0.00	50.0%	50.0%	100.0%
221003 Staff Training	0.00	0.00	0.00	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.04	0.02	0.02	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.01	50.0%	50.0%	100.0%
222001 Telecommunications	0.05	0.03	0.03	50.0%	50.0%	100.0%

# Vote:205 Mission in Egypt

## QUARTER 2: Highlights of Vote Performance

222002 Postage and Courier	0.01	0.01	0.01	50.0%	50.0%	100.0%
223001 Property Expenses	0.02	0.01	0.01	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.78	0.39	0.39	50.0%	50.0%	100.0%
223004 Guard and Security services	0.02	0.01	0.01	50.0%	50.0%	100.0%
223005 Electricity	0.04	0.02	0.02	50.0%	50.0%	100.0%
223006 Water	0.02	0.01	0.01	50.0%	50.0%	100.0%
226001 Insurances	0.01	0.01	0.01	50.0%	50.0%	100.0%
227001 Travel inland	0.07	0.03	0.03	50.0%	50.0%	100.0%
227002 Travel abroad	0.06	0.03	0.03	50.0%	50.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.08	0.04	0.04	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.01	0.01	0.01	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.01	0.01	50.0%	50.0%	100.0%
<b>Class: Capital Purchases</b>	<b>0.12</b>	<b>0.06</b>	<b>0.06</b>	50.0%	50.0%	100.0%
312102 Residential Buildings	0.12	0.06	0.06	50.0%	50.0%	100.0%
<b>Total for Vote</b>	<b>3.14</b>	<b>1.57</b>	<b>1.57</b>	50.0%	50.0%	100.0%

**Table V3.3: 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>3.14</b>	<b>1.57</b>	<b>1.57</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Cairo	3.02	1.51	1.51	50.0%	50.0%	100.0%
<i>Development Projects</i>						
1064 Strengthening Mission in Egypt	0.12	0.06	0.06	50.0%	50.0%	100.0%
<b>Total for Vote</b>	<b>3.14</b>	<b>1.57</b>	<b>1.57</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>



# Vote:206 Mission in Kenya

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Cashlimits by End Dec</b>	<b>Released by End Dec</b>	<b>Spent by End Dec</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	0.308	0.154	0.154	0.154	50.0%	50.0%	100.0%
Non Wage	3.081	1.541	1.541	1.504	50.0%	48.8%	97.6%
Dev't. GoU	0.007	0.004	0.004	0.040	57.1%	571.4%	1156.8%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>3.396</b>	<b>1.698</b>	<b>1.698</b>	<b>1.698</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>3.396</b>	<b>1.698</b>	<b>1.698</b>	<b>1.698</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>3.396</b>	<b>1.698</b>	<b>1.698</b>	<b>1.698</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>3.396</b>	<b>1.698</b>	<b>1.698</b>	<b>1.698</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>3.396</b>	<b>1.698</b>	<b>1.698</b>	<b>1.698</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>

**Table V1.2: Releases and Expenditure by 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>
1652 Overseas Mission Services	3.40	1.70	1.70	50.0%	50.0%	100.0%
<b>Total for Vote</b>	<b>3.40</b>	<b>1.70</b>	<b>1.70</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>

### Matters to note in budget execution

On FSA the current Limit cannot accommodate Officers due to the fact families are growing and scales of Officers need to be considered. Medical expenses are paid once and this item need to be considered also. Rent all over in Nairobi has also increased.

**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: 1652 Overseas Mission Services</b>	
<b>0.037 Bn Shs</b>	<b>SubProgramme/Project :01 Headquarters Nairobi</b>

# Vote:206 Mission in Kenya

## QUARTER 2: Highlights of Vote Performance

Reason:	This amount was utilized on FSA, Medical and Rent so, the Accounting Officer is requesting for a revision on expenditure limits for this FY 2018/19 and Next Financial year 2019/20. this will create over expenditure on employee costs if not resolved now.waiting for the balance on funds meant Commercial and Economical diplomacy. we could not hold any function because of the political atmosphere in Kenya. a consolidated amount will enable the Mission organize an Investment Expo during Q2
	Funds up fronted pending an investment EXPO. This was caused by the political factors like Elections in 2017
<b>(ii) Expenditures in excess of the original approved budget</b>	
<b>0.033 Bn Shs</b>	<b>SubProgramme:0892 Strengthening Mission in Kenya</b>
Reason:	the procurement process still ongoing The vehicle was to be delivered in JAN 2018 by TOYOTA

## V2: Performance Highlights

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

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Cost for Vote:</b>	UShs Bn: <b>0.000</b>	UShs Bn: <b>1.658</b>	% Budget Spent: <b>#Error</b>

### Performance highlights for Half-Year

Insuring Mission Vehicles  
 purchase of the Projector for the Mission  
 hosting Strategic plan meeting for Six Missions  
 purchase of the Server for Navision  
 hosting of Facilitators from Ministry of Finance for PBS training  
 Assisting Ugandans on Consular matters

## V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 1652 Overseas Mission Services</b>	<b>3.40</b>	<b>1.70</b>	<b>1.70</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
<b>Class: Outputs Provided</b>	<b>3.39</b>	<b>1.69</b>	<b>1.66</b>	<b>50.0%</b>	<b>48.9%</b>	<b>97.8%</b>
165201 Cooperation frameworks	2.64	1.43	1.40	54.3%	52.9%	97.4%
165202 Consulars services	0.45	0.16	0.16	36.2%	36.2%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.29	0.10	0.10	32.9%	32.9%	100.0%
<b>Class: Capital Purchases</b>	<b>0.01</b>	<b>0.00</b>	<b>0.04</b>	<b>50.0%</b>	<b>578.4%</b>	<b>1,156.8%</b>
165277 Purchase of Specialised Machinery and Equipment	0.01	0.00	0.04	50.0%	578.4%	1,156.8%
<b>Total for Vote</b>	<b>3.40</b>	<b>1.70</b>	<b>1.70</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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# Vote:206 Mission in Kenya

## QUARTER 2: Highlights of Vote Performance

<b>Class: Outputs Provided</b>	<b>3.39</b>	<b>1.69</b>	<b>1.66</b>	50.0%	48.9%	97.8%
211103 Allowances (Inc. Casuals, Temporary)	1.14	0.57	0.57	49.8%	49.8%	100.0%
211105 Missions staff salaries	0.31	0.15	0.15	50.0%	50.0%	100.0%
212201 Social Security Contributions	0.02	0.01	0.01	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.12	0.06	0.11	50.0%	90.8%	181.6%
221001 Advertising and Public Relations	0.04	0.02	0.02	50.0%	50.0%	100.0%
221002 Workshops and Seminars	0.14	0.04	0.04	27.2%	27.2%	100.0%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.01	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.15	0.07	0.07	49.4%	49.4%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.02	0.02	50.0%	50.0%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	50.0%	50.0%	100.0%
222001 Telecommunications	0.06	0.03	0.03	50.0%	50.0%	100.0%
222003 Information and communications technology (ICT)	0.01	0.00	0.00	31.3%	31.3%	100.0%
223001 Property Expenses	0.00	0.00	0.00	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.30	0.15	0.15	49.0%	49.0%	100.0%
223004 Guard and Security services	0.17	0.08	0.08	49.1%	49.1%	100.0%
223005 Electricity	0.04	0.02	0.02	48.2%	48.2%	100.0%
223006 Water	0.03	0.02	0.02	48.5%	48.5%	100.0%
226001 Insurances	0.04	0.02	0.02	50.0%	50.0%	100.0%
227001 Travel inland	0.08	0.04	0.04	45.4%	48.6%	107.1%
227002 Travel abroad	0.10	0.05	0.05	44.0%	44.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.07	0.04	0.04	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.03	0.01	0.01	42.9%	42.9%	100.0%
228001 Maintenance - Civil	0.42	0.26	0.18	63.4%	42.3%	66.8%
228002 Maintenance - Vehicles	0.04	0.02	0.02	50.0%	50.0%	100.0%
<b>Class: Capital Purchases</b>	<b>0.01</b>	<b>0.00</b>	<b>0.04</b>	50.0%	578.4%	1,156.8%
312202 Machinery and Equipment	0.01	0.00	0.04	50.0%	578.4%	1,156.8%
<b>Total for Vote</b>	<b>3.40</b>	<b>1.70</b>	<b>1.70</b>	50.0%	50.0%	100.0%

**Table V3.3: 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>3.40</b>	<b>1.70</b>	<b>1.70</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Nairobi	3.39	1.69	1.66	50.0%	48.9%	97.8%
<i>Development Projects</i>						
0892 Strengthening Mission in Kenya	0.01	0.00	0.04	50.0%	578.4%	1,156.8%
<b>Total for Vote</b>	<b>3.40</b>	<b>1.70</b>	<b>1.70</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>

# Vote:207 Mission in Tanzania

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Cashlimits by End Dec</b>	<b>Released by End Dec</b>	<b>Spent by End Dec</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	0.388	0.194	0.194	0.182	50.0%	46.8%	93.6%
Non Wage	2.823	1.411	1.411	1.547	50.0%	54.8%	109.6%
Dev't. GoU	0.660	0.330	0.330	0.000	50.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>3.871</b>	<b>1.935</b>	<b>1.935</b>	<b>1.728</b>	<b>50.0%</b>	<b>44.7%</b>	<b>89.3%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>3.871</b>	<b>1.935</b>	<b>1.935</b>	<b>1.728</b>	<b>50.0%</b>	<b>44.7%</b>	<b>89.3%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>3.871</b>	<b>1.935</b>	<b>1.935</b>	<b>1.728</b>	<b>50.0%</b>	<b>44.7%</b>	<b>89.3%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>3.871</b>	<b>1.935</b>	<b>1.935</b>	<b>1.728</b>	<b>50.0%</b>	<b>44.7%</b>	<b>89.3%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>3.871</b>	<b>1.935</b>	<b>1.935</b>	<b>1.728</b>	<b>50.0%</b>	<b>44.7%</b>	<b>89.3%</b>

**Table V1.2: Releases and Expenditure by 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>
1652 Overseas Mission Services	3.87	1.94	1.73	50.0%	44.7%	89.3%
<b>Total for Vote</b>	<b>3.87</b>	<b>1.94</b>	<b>1.73</b>	<b>50.0%</b>	<b>44.7%</b>	<b>89.3%</b>

### Matters to note in budget execution

1. Lack of response from Stakeholders in Kampala.
2. Insufficient funding to cover all countries of Accreditation; Madagascar, Comoros, Mauritius, Zambia, Mozambique, Malawi.
3. Volatility of the Foreign Exchanges which eats into our Vote Allocation.

**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: 1652 Overseas Mission Services</b>	
<b>0.330 Bn Shs</b>	<b>SubProgramme/Project :0400 Strengthening Mission in Tanzania</b>
Reason:	
Phase 11 construction is still ongoing.	
Procurement process for the car is ongoing. Procurement Process Ongoing	
Procurement Process Ongoing The release was insufficient to do any meaningful work.	
Delay due to ongoing procurement process.	

# Vote:207 Mission in Tanzania

## QUARTER 2: Highlights of Vote Performance

### (ii) Expenditures in excess of the original approved budget

### V2: Performance Highlights

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

#### Performance highlights for Half-Year

1. The Mission organized and held Independence Day celebrations to mark the 66th Independence anniversary at Dar es Salaam Serena Hotel on the 8th October 2018.
2. The Mission participated in the Summit on Regional Oversight Mechanism on the 6th- 9th October 2018.
3. The Mission participated in the Finalization of Vote Strategic Plans for 2017/18-2019/20 from the 22nd -26th October 2018, held in Nairobi, Kenya.
4. The High Commissioner Ambassador Richard Kabonero presented Credentials to H.E. the President of Comoros and held several meetings with Government Officials 21st – 30th October 2018.
5. The Mission participated in the Africa 2018 Forum on Bold Leadership and Collective Commitment Advancing Intra- African Investments from the 8th- 9th December 2018 in Sharm El Sheikh, Egypt.
6. The Mission participated in the 38th meeting of the EAC Council of Ministers from the 23rd-28 November 2018 and the 29th EAC Summit of the 29th – 30th November 2018 in Arusha.
7. The Mission issued out 9 Single Entry Visas, 3 Multiple Entry Visas and 107 Emergency Travel Documents from the 1st October 2018 to 31st December 2018.
8. The Mission handled 8 stranded cases and assisted the Ugandans to contact family members from the 1st October 2018 to 31st December 2018.
9. The Mission organized in house training Programme-Based budgeting System (P.B.S) to strengthen the capacity of Mission. The training was conducted by officials from the Ministry of Finance, Planning and economic development from 12th to 14th September 2018.
10. The Mission had a Treasury inspection and hands on support visit conducted by the Office of the Accountant General from 15th – 17th October 2018.
11. The Mission facilitated the attendance of Hon. Sam Cheptoris, Minister of Water and Environment and also participated at the 21st Nile Equatorial Lakes Council of Ministers Meeting (NELCOM) which was held from 22nd 21st -22nd October 2018 in Dar-es-Salaam, Tanzania.
12. The Mission conducted a pre-bid site visit and meeting with potential bidders for the consultancy for the design and detailed drawings of the proposed construction of chancery and Official residence in Dodoma capital City from 3rd to 4th December 2018.
13. The meeting had an in-house training on tourism promotion as an aspect of Commercial/Economic diplomacy from 4th to 5th December 2018. The training was conducted by Uganda Tourism Board.
14. The Mission participated in the Non-Tariff Barriers Ministerial meeting between the Republic of Uganda and the United Republic of Tanzania that took place from the 12th-16th November 2018 at Mutukula, Uganda.

3.

### V3: Details of Releases and Expenditure

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

# Vote:207 Mission in Tanzania

## QUARTER 2: 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>3.87</b>	<b>1.94</b>	<b>1.73</b>	<b>50.0%</b>	<b>44.7%</b>	<b>89.3%</b>
<b>Class: Outputs Provided</b>	<b>3.21</b>	<b>1.61</b>	<b>1.73</b>	<b>50.0%</b>	<b>53.8%</b>	<b>107.7%</b>
165201 Cooperation frameworks	2.52	1.26	1.16	50.0%	46.0%	92.1%
165202 Consular services	0.39	0.19	0.26	50.0%	66.4%	132.7%
165204 Promotion of trade, tourism, education, and investment	0.30	0.15	0.31	50.0%	102.8%	205.7%
<b>Class: Capital Purchases</b>	<b>0.66</b>	<b>0.33</b>	<b>0.00</b>	<b>50.0%</b>	<b>0.0%</b>	<b>0.0%</b>
165272 Government Buildings and Administrative Infrastructure	0.30	0.00	0.00	0.0%	0.0%	0.0%
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.33	0.33	0.00	100.0%	0.0%	0.0%
165276 Purchase of Office and ICT Equipment, including Software	0.03	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>3.87</b>	<b>1.94</b>	<b>1.73</b>	<b>50.0%</b>	<b>44.7%</b>	<b>89.3%</b>

**Table V3.2: 2018/19 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>3.21</b>	<b>1.61</b>	<b>1.73</b>	50.0%	53.8%	107.7%
211103 Allowances (Inc. Casuals, Temporary)	1.11	0.56	0.72	50.0%	64.4%	128.8%
211105 Missions staff salaries	0.39	0.19	0.18	50.0%	46.8%	93.6%
212201 Social Security Contributions	0.01	0.01	0.01	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.09	0.05	0.06	50.0%	58.7%	117.3%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.00	50.0%	17.5%	35.1%
221008 Computer supplies and Information Technology (IT)	0.03	0.02	0.01	50.0%	34.5%	69.0%
221009 Welfare and Entertainment	0.09	0.04	0.05	50.0%	60.8%	121.7%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.01	0.01	50.0%	25.2%	50.3%
221012 Small Office Equipment	0.01	0.01	0.01	50.0%	61.5%	123.1%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.01	50.0%	50.0%	100.0%
222001 Telecommunications	0.06	0.03	0.03	50.0%	40.8%	81.7%
222002 Postage and Courier	0.02	0.01	0.00	50.0%	25.7%	51.4%
223003 Rent – (Produced Assets) to private entities	0.81	0.41	0.46	50.0%	56.7%	113.4%
223004 Guard and Security services	0.10	0.05	0.04	50.0%	38.6%	77.3%
223005 Electricity	0.07	0.04	0.02	50.0%	21.9%	43.8%
223006 Water	0.02	0.01	0.01	50.0%	48.7%	97.4%
226001 Insurances	0.04	0.02	0.00	50.0%	0.0%	0.0%
227001 Travel inland	0.05	0.03	0.03	50.0%	53.8%	107.6%
227002 Travel abroad	0.12	0.06	0.06	50.0%	50.2%	100.4%
227003 Carriage, Haulage, Freight and transport hire	0.03	0.02	0.00	50.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.05	0.03	0.03	50.0%	49.2%	98.3%
228002 Maintenance - Vehicles	0.03	0.02	0.01	50.0%	31.1%	62.1%

# Vote:207 Mission in Tanzania

## QUARTER 2: Highlights of Vote Performance

228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	50.0%	40.7%	81.4%
<b>Class: Capital Purchases</b>	<b>0.66</b>	<b>0.33</b>	<b>0.00</b>	50.0%	0.0%	0.0%
312102 Residential Buildings	0.30	0.00	0.00	0.0%	0.0%	0.0%
312201 Transport Equipment	0.33	0.33	0.00	100.0%	0.0%	0.0%
312213 ICT Equipment	0.03	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>3.87</b>	<b>1.94</b>	<b>1.73</b>	50.0%	44.7%	89.3%

**Table V3.3: 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>3.87</b>	<b>1.94</b>	<b>1.73</b>	<b>50.0%</b>	<b>44.7%</b>	<b>89.3%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Dar es Salaam	3.21	1.61	1.73	50.0%	53.8%	107.7%
<i>Development Projects</i>						
0400 Strengthening Mission in Tanzania	0.66	0.33	0.00	50.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>3.87</b>	<b>1.94</b>	<b>1.73</b>	<b>50.0%</b>	<b>44.7%</b>	<b>89.3%</b>

# Vote:208 Mission in Nigeria

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Cashlimits by End Dec</b>	<b>Released by End Dec</b>	<b>Spent by End Dec</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	0.222	0.111	0.111	0.103	50.0%	46.2%	92.4%
Non Wage	2.224	1.112	1.668	0.890	75.0%	40.0%	53.4%
Dev. GoU	1.030	0.515	0.625	0.400	60.7%	38.8%	64.1%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>3.476</b>	<b>1.738</b>	<b>2.405</b>	<b>1.393</b>	<b>69.2%</b>	<b>40.1%</b>	<b>57.9%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>3.476</b>	<b>1.738</b>	<b>2.405</b>	<b>1.393</b>	<b>69.2%</b>	<b>40.1%</b>	<b>57.9%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>3.476</b>	<b>1.738</b>	<b>2.405</b>	<b>1.393</b>	<b>69.2%</b>	<b>40.1%</b>	<b>57.9%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>3.476</b>	<b>1.738</b>	<b>2.405</b>	<b>1.393</b>	<b>69.2%</b>	<b>40.1%</b>	<b>57.9%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>3.476</b>	<b>1.738</b>	<b>2.405</b>	<b>1.393</b>	<b>69.2%</b>	<b>40.1%</b>	<b>57.9%</b>

**Table V1.2: Releases and Expenditure by 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>
1652 Overseas Mission Services	3.48	2.40	1.39	69.2%	40.1%	57.9%
<b>Total for Vote</b>	<b>3.48</b>	<b>2.40</b>	<b>1.39</b>	<b>69.2%</b>	<b>40.1%</b>	<b>57.9%</b>

### Matters to note in budget execution

There were no budget execution variations during the quarter.

**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: 1652 Overseas Mission Services</b>	
<b>0.778 Bn Shs</b>	<b>SubProgramme/Project :01 Headquarters Abuja</b>
Reason: Unspent balances on item 211103 allowance must been as a result of loss on poundage, otherwise all released funds for the said item were spent. The Un Spent balances shown below are as a result of exchange rate gains, especially on Social Security Contribution and Allowances.	
<b>0.225 Bn Shs</b>	<b>SubProgramme/Project :0401 Strengthening Mission in Nigeria</b>
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	



# Vote:208 Mission in Nigeria

## QUARTER 2: Highlights of Vote Performance

### V2: Performance Highlights

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

#### Performance highlights for Half-Year

- Bilateral cooperation between Uganda and Nigeria enhanced.
- Strategic Planning Training undertaken.
- More businessmen and tourists attracted.
- More students from countries of accreditation enrolled into Ugandan universities.
- More visas and Emergency travel documents issued.
- Independence day celebration reception held.
- Capacity building programmes and visits coordinated.
- NtR collected.
- Inception and Architectural Designs received.

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 1652 Overseas Mission Services</b>	<b>3.48</b>	<b>2.40</b>	<b>1.39</b>	<b>69.2%</b>	<b>40.1%</b>	<b>57.9%</b>
<i>Class: Outputs Provided</i>	<i>2.45</i>	<i>1.78</i>	<i>0.99</i>	<i>72.7%</i>	<i>40.6%</i>	<i>55.8%</i>
165201 Cooperation frameworks	1.54	1.13	0.68	73.3%	43.8%	59.8%
165202 Consular services	0.70	0.49	0.22	71.0%	32.0%	45.2%
165204 Promotion of trade, tourism, education, and investment	0.20	0.15	0.09	75.0%	45.2%	60.3%
<i>Class: Capital Purchases</i>	<i>1.03</i>	<i>0.63</i>	<i>0.40</i>	<i>60.7%</i>	<i>38.9%</i>	<i>64.1%</i>
165272 Government Buildings and Administrative Infrastructure	0.64	0.27	0.11	42.2%	16.9%	40.0%
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.30	0.30	0.29	100.0%	96.2%	96.2%
165276 Purchase of Office and ICT Equipment, including Software	0.01	0.04	0.00	350.0%	33.7%	9.6%
165278 Purchase of Furniture and fixtures	0.08	0.02	0.00	25.0%	0.4%	1.7%
<b>Total for Vote</b>	<b>3.48</b>	<b>2.40</b>	<b>1.39</b>	<b>69.2%</b>	<b>40.1%</b>	<b>57.9%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>2.45</i>	<i>1.78</i>	<i>0.99</i>	<i>72.7%</i>	<i>40.6%</i>	<i>55.8%</i>
211103 Allowances (Inc. Casuals, Temporary)	0.98	0.73	0.48	74.2%	49.1%	66.2%
211105 Missions staff salaries	0.22	0.11	0.10	50.0%	46.2%	92.4%
212201 Social Security Contributions	0.07	0.05	0.03	75.0%	38.4%	51.3%
213001 Medical expenses (To employees)	0.17	0.13	0.03	75.0%	17.3%	23.0%
221001 Advertising and Public Relations	0.01	0.01	0.01	75.0%	73.7%	98.3%
221009 Welfare and Entertainment	0.03	0.02	0.02	75.0%	74.3%	99.1%

# Vote:208 Mission in Nigeria

## QUARTER 2: Highlights of Vote Performance

221011 Printing, Stationery, Photocopying and Binding	0.03	0.02	0.01	75.0%	44.1%	58.8%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.00	75.0%	24.7%	33.0%
222001 Telecommunications	0.05	0.03	0.02	75.0%	39.6%	52.8%
223003 Rent – (Produced Assets) to private entities	0.55	0.41	0.16	75.0%	28.5%	38.0%
223005 Electricity	0.05	0.04	0.02	75.0%	29.9%	39.9%
223006 Water	0.01	0.01	0.00	75.0%	23.4%	31.2%
226001 Insurances	0.00	0.00	0.00	100.0%	0.0%	0.0%
227001 Travel inland	0.06	0.05	0.02	75.0%	35.7%	47.6%
227002 Travel abroad	0.12	0.10	0.04	81.3%	35.6%	43.8%
227003 Carriage, Haulage, Freight and transport hire	0.04	0.03	0.03	75.0%	73.9%	98.5%
227004 Fuel, Lubricants and Oils	0.02	0.02	0.01	75.0%	57.9%	77.2%
228002 Maintenance - Vehicles	0.03	0.02	0.01	77.0%	35.0%	45.5%
<b>Class: Capital Purchases</b>	<b>1.03</b>	<b>0.63</b>	<b>0.40</b>	<b>60.7%</b>	<b>38.9%</b>	<b>64.1%</b>
312101 Non-Residential Buildings	0.64	0.27	0.11	42.2%	16.9%	40.0%
312201 Transport Equipment	0.30	0.30	0.29	100.0%	96.2%	96.2%
312203 Furniture & Fixtures	0.08	0.05	0.00	56.3%	0.8%	1.5%
312213 ICT Equipment	0.01	0.01	0.00	100.0%	30.4%	30.4%
<b>Total for Vote</b>	<b>3.48</b>	<b>2.40</b>	<b>1.39</b>	<b>69.2%</b>	<b>40.1%</b>	<b>57.9%</b>

**Table V3.3: 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>3.48</b>	<b>2.40</b>	<b>1.39</b>	<b>69.2%</b>	<b>40.1%</b>	<b>57.9%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Abuja	2.45	1.78	0.99	72.7%	40.6%	55.8%
<i>Development Projects</i>						
0401 Strengthening Mission in Nigeria	1.03	0.63	0.40	60.7%	38.9%	64.1%
<b>Total for Vote</b>	<b>3.48</b>	<b>2.40</b>	<b>1.39</b>	<b>69.2%</b>	<b>40.1%</b>	<b>57.9%</b>

# Vote:209 Mission in South Africa

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Cashlimits by End Dec</b>	<b>Released by End Dec</b>	<b>Spent by End Dec</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	0.370	0.185	0.185	0.185	50.0%	50.0%	100.0%
Non Wage	2.332	1.166	2.332	2.335	100.0%	100.1%	100.1%
Dev. GoU	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>2.702</b>	<b>1.351</b>	<b>2.517</b>	<b>2.520</b>	<b>93.2%</b>	<b>93.3%</b>	<b>100.1%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>2.702</b>	<b>1.351</b>	<b>2.517</b>	<b>2.520</b>	<b>93.2%</b>	<b>93.3%</b>	<b>100.1%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>2.702</b>	<b>1.351</b>	<b>2.517</b>	<b>2.520</b>	<b>93.2%</b>	<b>93.3%</b>	<b>100.1%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>2.702</b>	<b>1.351</b>	<b>2.517</b>	<b>2.520</b>	<b>93.2%</b>	<b>93.3%</b>	<b>100.1%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>2.702</b>	<b>1.351</b>	<b>2.517</b>	<b>2.520</b>	<b>93.2%</b>	<b>93.3%</b>	<b>100.1%</b>

**Table V1.2: Releases and Expenditure by 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>
1652 Overseas Mission Services	2.70	2.52	2.52	93.2%	93.3%	100.1%
<b>Total for Vote</b>	<b>2.70</b>	<b>2.52</b>	<b>2.52</b>	<b>93.2%</b>	<b>93.3%</b>	<b>100.1%</b>

### Matters to note in budget execution

# Vote:209 Mission in South Africa

## QUARTER 2: Highlights of Vote Performance

- **4th October 2018.** The Mission held a Tourism Breakfast to present and promote Uganda as tourism destination to South African tour operators.

The event as attended by numerous Tour Operators who were availed an opportunity to find out about Uganda as a country and Tourist destination. Some of the Tour Operators are already operating in Uganda's neighboring countries and are interested in expanding to Uganda.

- **22nd November 2018.** The meeting agreed that there is a need for strengthened sector bilateral relations for mutual economic and trade benefits for the two countries. The consultative sector meeting also came at the time when Uganda is focussing in the expansion and development of the sector.

The mutual economic and trade benefits include commercial grains production (i.e. Soya Beans, Maize etc); Coffee and indigenous cattle production.

1. A meeting with the MasterCard Foundation is in plan.
2. Forwarded reports, invitations and other correspondences.

Attended all the designated internal and external meetings.

- **23rd October 2018.** Eleganzo Imports is interested in doing business with a Ugandan company, Nacla Minerals. However, they requested the Mission assist in verifying the existence and legitimacy of the company Ncala Minerals and its official.

Details of the due diligence request by Mrs, Van Der Walt were forwarded to Mr. Peter Mulira of UIA for assistance.

**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	
<b>0.003 Bn Shs</b>	<b>SubProgramme:01 Headquarters Pretoria</b>
Reason:	
The mission is expecting two officers next Quarter and has to therefore plan to settle the two officers including a deputy Ambassador.1.Not utilized due to a circular received from Ministry of Foreign affairs to hold on expenditure until clear outputs and other issues are streamlined.	
2.The balances on Rent are for the remaining months as rent for staff id payable per month as per the contracts.	
1.The trained officer to spearhead and supervise commercial diplomacy activities approved delayed to report.more activities will be undertaken in the next QTR.	
2.Rent balance is for the remaining months as its paid monthly as per the lease contracts.	

## V2: Performance Highlights

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

### Performance highlights for Half-Year

# Vote:209 Mission in South Africa

## QUARTER 2: Highlights of Vote Performance

- Followed up the request for information from Kampala on Uganda's contribution towards South Africa's fight for freedom but got no information from Headquarters although the Mission prepared a paper and presented.
- Prepared Minutes of Briefing Meetings to stakeholders on the preparations for H. E's attendance of the Mandela Centennial Global Festival Event of 2nd Dec 2018.
- On 5th October, 2018 forwarded Note Verbale to Zimbabwe Embassy acknowledging receipt of the information on the detention of two Ugandan Nationals Mr. Robson Nyahumba and Ibrahim Barihamwe and sent information to Kampala.
- On 30th Nov 2018, on request by the Office of Hon Otafiire Kahinda, I called Foreign Affairs Zimbabwe to get the telephone number of Zimbabwe's Minister of Foreign Affairs and forwarded it to the PA to Hon. Kahinda Otafire.

On 28th Dec, 2018 forwarded a letter from Hon Otafiire to his Zimbabwean counterpart regarding the hosting of the 8th Pan African Congress phase II in Harare.

- The following visas were issued online during the period of 1st October - 31st December 2018

1. October 144, November 118, December 30

The following number of Passports were issued during the period of 1st October - 31st December 2018

2. October 44, November 8, December 0

The following number of Emergency travel documents were issued during the period of 1st October - 31st December 2018.

- October 34, November 80, December 218

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 1652 Overseas Mission Services</b>	<b>2.70</b>	<b>2.52</b>	<b>2.52</b>	<b>93.2%</b>	<b>93.3%</b>	<b>100.1%</b>
<i>Class: Outputs Provided</i>	<i>2.70</i>	<i>2.52</i>	<i>2.52</i>	<i>93.2%</i>	<i>93.3%</i>	<i>100.1%</i>
165201 Cooperation frameworks	2.13	1.96	1.96	92.1%	91.7%	99.6%
165202 Consulars services	0.19	0.18	0.18	93.6%	96.8%	103.4%
165204 Promotion of trade, tourism, education, and investment	0.38	0.38	0.38	98.6%	100.0%	101.5%
<b>Total for Vote</b>	<b>2.70</b>	<b>2.52</b>	<b>2.52</b>	<b>93.2%</b>	<b>93.3%</b>	<b>100.1%</b>

**Table V3.2: 2018/19 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:209 Mission in South Africa

## QUARTER 2: Highlights of Vote Performance

<i>Class: Outputs Provided</i>	<b>2.70</b>	<b>2.52</b>	<b>2.52</b>	93.2%	93.3%	100.1%
211103 Allowances (Inc. Casuals, Temporary)	0.97	0.94	0.95	96.5%	98.2%	101.8%
211105 Missions staff salaries	0.37	0.18	0.18	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.17	0.15	0.16	88.4%	94.2%	106.5%
221001 Advertising and Public Relations	0.06	0.08	0.07	117.0%	112.7%	96.4%
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	0.03	0.04	75.0%	87.5%	116.7%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.04	0.04	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	100.0%	100.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	100.0%	100.0%	100.0%
222001 Telecommunications	0.09	0.07	0.08	75.9%	87.9%	115.9%
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	0.27	0.36	0.32	135.0%	117.5%	87.0%
223004 Guard and Security services	0.05	0.04	0.05	80.0%	90.0%	112.5%
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	0.11	0.11	0.11	103.7%	101.9%	98.2%
227002 Travel abroad	0.14	0.14	0.14	98.6%	99.3%	100.7%
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	0.04	0.05	77.4%	88.7%	114.6%
228001 Maintenance - Civil	0.03	0.03	0.03	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.02	0.02	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>2.70</b>	<b>2.52</b>	<b>2.52</b>	93.2%	93.3%	100.1%

**Table V3.3: 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>2.70</b>	<b>2.52</b>	<b>2.52</b>	<b>93.2%</b>	<b>93.3%</b>	<b>100.1%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Pretoria	2.70	2.52	2.52	93.2%	93.3%	100.1%
<b>Total for Vote</b>	<b>2.70</b>	<b>2.52</b>	<b>2.52</b>	<b>93.2%</b>	<b>93.3%</b>	<b>100.1%</b>

# Vote:210 Mission in Washington

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Cashlimits by End Dec</b>	<b>Released by End Dec</b>	<b>Spent by End Dec</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	1.214	0.607	0.607	0.607	50.0%	50.0%	100.0%
Non Wage	6.014	3.007	3.007	3.007	50.0%	50.0%	100.0%
Devt. GoU	0.080	0.040	0.040	0.040	50.0%	50.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>7.308</b>	<b>3.654</b>	<b>3.654</b>	<b>3.654</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>7.308</b>	<b>3.654</b>	<b>3.654</b>	<b>3.654</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>7.308</b>	<b>3.654</b>	<b>3.654</b>	<b>3.654</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>7.308</b>	<b>3.654</b>	<b>3.654</b>	<b>3.654</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>7.308</b>	<b>3.654</b>	<b>3.654</b>	<b>3.654</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>

**Table V1.2: Releases and Expenditure by 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>
1652 Overseas Mission Services	7.31	3.65	3.65	50.0%	50.0%	100.0%
<b>Total for Vote</b>	<b>7.31</b>	<b>3.65</b>	<b>3.65</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>

### Matters to note in budget execution

1. The Embassy still faces challenges of Loss on poundage
2. Inadequate budget to handle wide areas of accreditation including promotion of commercial diplomacy.
3. The introduction of e-visa services affects the Embassy's Non Tax Revenue collections

**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

# Vote:210 Mission in Washington

## QUARTER 2: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Cost for Vote:</b>	<i>US\$ Bn:</i> <b>0.000</b>	<i>US\$ Bn:</i> <b>3.614</b>	% Budget Spent: <b>#Error</b>

### Performance highlights for Half-Year

In the Second Quarter, FY 2018/19, the Embassy registered the following key achievements; -

1. Participated in the White House's 4th National Strategy for Counter terrorism briefing held at the U.S. Department of State in October 2018.
2. Engaged U.S. Department of State Uganda Desk in October 2018 on issues of bilateral trade, mutual legal assistance and outstanding cases of Ugandan nationals facing deportation from the U.S.A.
3. Engaged US State Department of State Assistant Secretary of State for African Affairs, Amb. Tibor Nagy, in November 2018 to follow-up on issues discussed in a bilateral meeting between U.S.A and Uganda during UN General Assembly 2018.
4. Engaged with U.S Department of State Office of Global Educational Programs on cooperation in Vocational and Technical Education and Apprenticeships for Workforce development in November 2018.
5. Engaged with U.S. Department of State Deputy Assistant Secretary for East Africa and the Sudans, Amb. Makila James, on bilateral and regional Peace and Security issues in December 2018.
6. Participated in the 12th Parliamentary Intelligence Security Forum hosted by the Chairman of the Congressional Task Force on Terrorism and Unconventional Warfare, Congressman Robert Pittenger, held in Washington D.C in December 2018
7. Participated the inauguration ceremony of H.E. President Andrés Manuel Lopez Obrador, new President of Mexico and engaged the Ministry of Foreign Affairs of Mexico. Additionally, the Embassy also held meetings with the Director General for Africa and the Middle East on measures to boost bilateral cooperation between Mexico and Uganda.
8. Engaged with the National Endowment for Democracy (NED) Think-tank on the Elections in Congo and other issues of regional peace and security
9. Engaged with the Center for Strategic and International Studies (CSIS) Think-tank on the subjects of migration, agriculture and rural development in November 2018. Specific focus was on Uganda's model of Refugee management.
10. Participated in the East African Chamber of Commerce 11th Annual Trade Conference held in October 2018 in Dallas, Texas, U.S.A. Engaged with U.S. Department of Commerce, State of Texas Chambers of Commerce and other Private Sector actors to promote trade, investment and tourism with Uganda.
11. Engaged with the Corporate Council on Africa and participated in the High Level Dialogue Series on AGOA to discuss the latest U.S - Africa trade and investment policies, trends and developments in December 2018
12. Participated in the Winter National 7th Annual Embassy Showcase held at the Ronald Reagan Building and International Trade Center in Washington D.C in December 2018 where the Mission Showcased Uganda's unique tourism attractions and encouraged American tourists to visit Uganda.
13. Participated in the African Diaspora Trade and Investment Conference held in Washington D.C in November 2018 and engaged with the USAID, African Union Member State Missions and African Diaspora Business Associations to establish linkages to promote trade and investment between Uganda and the Diaspora Business Associations and Investors.
14. Engaged the World Bank with delegation from Uganda led by His Lordship the Chief Justice in the Law and Justice Week program held in Washington D.C to lobby for support of USD 74 Million to Strengthening of the Administration of Justice in Uganda Project in November 2018.
15. Engaged with Washington D.C Public Schools and Washington Performing Arts and Participated in the Embassy Adoption Program with Aiton Elementary School Grade 5 class in December 2018.
16. Participated in the African Diaspora Trade and Investment Conference held in Washington D.C in November 2018. Engaged with the USAID, African Union Member State Missions and African Diaspora Business Associations to establish linkages to promote trade and investment between Uganda and the Diaspora Business Associations and Investors.
17. Issued 159 passports, 68 Gratis Visas and 8 Emergency travel documents
18. Authenticated/ certified 37 documents
19. Visited 02 Ugandans in detention in York County Prison in Pennsylvania in December 2018
20. Carried out minor renovations to the Mission Chancery and official residence buildings
21. Procured furniture for the residence of newly posted Administrative Attaché



# Vote:210 Mission in Washington

## QUARTER 2: Highlights of Vote Performance

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 1652 Overseas Mission Services</b>	<b>7.31</b>	<b>3.65</b>	<b>3.65</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	<i>7.23</i>	<i>3.61</i>	<i>3.61</i>	<i>50.0%</i>	<i>50.0%</i>	<i>100.0%</i>
165201 Cooperation frameworks	5.30	2.69	2.69	50.8%	50.8%	100.0%
165202 Consular services	1.13	0.57	0.57	50.0%	50.0%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.79	0.35	0.35	44.7%	44.7%	100.0%
<i>Class: Capital Purchases</i>	<i>0.08</i>	<i>0.04</i>	<i>0.04</i>	<i>50.0%</i>	<i>50.0%</i>	<i>100.0%</i>
165278 Purchase of Furniture and fixtures	0.08	0.04	0.04	50.0%	50.0%	100.0%
<b>Total for Vote</b>	<b>7.31</b>	<b>3.65</b>	<b>3.65</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>7.23</i>	<i>3.61</i>	<i>3.61</i>	50.0%	50.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.29	0.58	0.58	44.9%	44.9%	100.0%
211105 Missions staff salaries	1.21	0.61	0.61	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.30	0.15	0.15	49.0%	49.0%	100.0%
221001 Advertising and Public Relations	0.10	0.04	0.04	42.3%	42.3%	100.0%
221003 Staff Training	0.06	0.03	0.03	44.5%	44.5%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.06	0.00	0.00	0.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.12	0.05	0.05	44.5%	44.5%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.01	0.01	44.5%	44.5%	100.0%
221012 Small Office Equipment	0.05	0.01	0.01	22.3%	22.3%	100.0%
221014 Bank Charges and other Bank related costs	0.02	0.01	0.01	44.5%	44.5%	100.0%
221017 Subscriptions	0.48	0.48	0.48	100.0%	100.0%	100.0%
222001 Telecommunications	0.09	0.04	0.04	41.9%	41.9%	100.0%
222002 Postage and Courier	0.05	0.02	0.02	41.6%	41.6%	100.0%
222003 Information and communications technology (ICT)	0.21	0.09	0.09	43.7%	43.7%	100.0%
223001 Property Expenses	0.03	0.01	0.01	37.4%	37.4%	100.0%
223003 Rent – (Produced Assets) to private entities	1.70	0.80	0.80	46.9%	46.9%	100.0%
223005 Electricity	0.16	0.07	0.07	42.2%	42.2%	100.0%
223006 Water	0.02	0.01	0.01	37.9%	37.9%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.05	0.02	0.02	42.4%	42.4%	100.0%
226001 Insurances	0.05	0.02	0.02	44.5%	44.5%	100.0%
227001 Travel inland	0.21	0.09	0.09	44.5%	44.5%	100.0%
227002 Travel abroad	0.44	0.19	0.19	44.5%	44.5%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.20	0.15	0.15	72.8%	72.8%	100.0%

# Vote:210 Mission in Washington

## QUARTER 2: Highlights of Vote Performance

228001 Maintenance - Civil	0.18	0.09	0.09	50.5%	50.5%	100.0%
228002 Maintenance - Vehicles	0.12	0.05	0.05	38.9%	38.9%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.01	0.01	35.5%	35.5%	100.0%
<b>Class: Capital Purchases</b>	<b>0.08</b>	<b>0.04</b>	<b>0.04</b>	50.0%	50.0%	100.0%
312203 Furniture & Fixtures	0.08	0.04	0.04	50.0%	50.0%	100.0%
<b>Total for Vote</b>	<b>7.31</b>	<b>3.65</b>	<b>3.65</b>	50.0%	50.0%	100.0%

**Table V3.3: 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>7.31</b>	<b>3.65</b>	<b>3.65</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Washington	7.23	3.61	3.61	50.0%	50.0%	100.0%
<i>Development Projects</i>						
0402 Strengthening Mission in Washington	0.08	0.04	0.04	50.0%	50.0%	100.0%
<b>Total for Vote</b>	<b>7.31</b>	<b>3.65</b>	<b>3.65</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>

# Vote:211 Mission in Ethiopia

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Cashlimits by End Dec</b>	<b>Released by End Dec</b>	<b>Spent by End Dec</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	0.308	0.154	0.154	0.154	50.0%	50.0%	100.0%
Non Wage	2.357	1.179	1.179	1.179	50.0%	50.0%	100.0%
Dev. GoU	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>2.666</b>	<b>1.333</b>	<b>1.333</b>	<b>1.333</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>2.666</b>	<b>1.333</b>	<b>1.333</b>	<b>1.333</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>2.666</b>	<b>1.333</b>	<b>1.333</b>	<b>1.333</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>2.666</b>	<b>1.333</b>	<b>1.333</b>	<b>1.333</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>2.666</b>	<b>1.333</b>	<b>1.333</b>	<b>1.333</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>

**Table V1.2: Releases and Expenditure by 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>
1652 Overseas Mission Services	2.67	1.33	1.33	50.0%	50.0%	100.0%
<b>Total for Vote</b>	<b>2.67</b>	<b>1.33</b>	<b>1.33</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>

### Matters to note in budget execution

1. Addis Ababa is a unique Mission from other Multilateral Diplomatic Missions of Uganda. It handles both ordinary and extraordinary Summits, scheduled and unscheduled Committee, Sub-Committee and Bureau meetings of the African Union (AU), Inter-governmental Authority on Development (IGAD) and the United Nations Economic Commission for Africa (UNECA) as well as the 8 Regional Economic Communities (RECs) of Africa.
2. The mission handles 7 - 12 Summits of the Heads of State and Government every year. These include ordinary and extraordinary sessions of the AU and IGAD as consistently manifested in 2014, 2015, 2016, 2017 and 2018.
3. Each of the Summits is preceded by preparatory Technical and Ministerial Meetings, all of which require the Missions effective participation and facilitation. This requires adequate financial, human and logistical support from the Mission.
4. Besides the foregoing intensive multilateral engagements, Addis Ababa Mission also has multiple accreditations to Ethiopia and Djibouti at a bilateral basis. The Mission also handles over 15 countries, regional and international organizations accredited to Uganda with residence in Addis Ababa.
5. Besides inability to cover some essential meetings and official engagements, the underfunding and understaffing constraints also diminish staff morale, undercut the execution of the Mission's mandate and undermine the effective pursuit of national interests.
6. Since 2013, Addis Ababa Mission has been handling diverse and intense activities of the African Union Peace and Security (AU-PSC) which is a special assignment.
7. Despite repeated budgetary and human resource requests by the Mission since 2013 when Uganda was elected to the PSC, no additional funding and staffing has been granted to Embassy to handle this noble assignment.

# Vote:211 Mission in Ethiopia

## QUARTER 2: 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
<i>(ii) Expenditures in excess of the original approved budget</i>

## V2: Performance Highlights

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

### Performance highlights for Half-Year

The Mission registered the following key achievements during Quarter two (Q2), FY 2018/19:-

1. The Head of Mission participated in the 73rd Ordinary Session of the United Nations General Assembly where a general consensus was achieved to rebuild solidarity, repair broken trust and reinvigorate the spirit of multilateralism.
2. The Head of Mission also led Uganda's delegation to an Ordinary Session of the African Commission on Human and People's Rights in Banjul to respond to allegations made against Uganda by a number of Non-Governmental Organizations on acts of torture and gross human rights violations in general, and harassment, and abuse of freedom of speech in particular. The Head of Mission successfully defended the Country's image with relevant references including cases before court.
3. The Mission assumed a role of Rapporteur for the Permanent Representatives Committee (PRC) Sub -Committee on General Supervision and Coordination on the Administration, Budgetary, and Financial matters, and took the opportunity to follow up and lobby for exclusion of a ceiling on the AMISOM budget. The AMISOM proposed budget, as a result, was favourably considered without a ceiling unlike other units' budgets.
4. Coordinated, facilitated and participated in the summit on "African Union Commission Reforms" held in Addis Ababa. The implementable decisions on the reform were passed in the interest of Uganda, especially on Uganda opportunities to field employees at top management levels.
5. Successfully coordinated the articulation of Uganda's position in the Committee of ten (C10) - Ministerial Committee in Freetown Sierra Leone that the modality of African negotiations for two (02) Security Council Permanent Membership positions should be a non-text negotiation initially and text based gradually.
6. Coordinated and facilitated the TICAD Ministerial Meeting in Japan in October, 2018. The meeting provided working documents for 2019 TICAD Summit.
7. Participated in negotiations of the African Common Position on Post Cotounou 2020 and successfully concluded it as a negotiating text.
8. Mobilized and hosted Ugandan Diaspora for the 54th Independence celebrations at the official residence. During the celebrations, various investment opportunities available back at home were shared.
9. Participated in a Meeting on African Union Protocol on the Right to a Nationality and the Eradication of Statelessness.
10. Secured various flight and over flight clearances of H.E the President aircraft, and arms clearance of H.E the President's security.
11. Issued Temporary travel documents to Ugandans who had lost their passports.
12. Issued Visas to Foreigners travelling to Uganda.
13. Provided Protocol Services to Ugandans who were in Addis Ababa for Official meetings and in transit.
14. Certified, for foreign use, various documents issued by Ugandan Institutions.

## V3: Details of Releases and Expenditure

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

# Vote:211 Mission in Ethiopia

## QUARTER 2: 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>2.67</b>	<b>1.33</b>	<b>1.33</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	<i>2.67</i>	<i>1.33</i>	<i>1.33</i>	<i>50.0%</i>	<i>50.0%</i>	<i>100.0%</i>
165201 Cooperation frameworks	1.91	0.95	0.95	50.0%	50.0%	100.0%
165202 Consulars services	0.54	0.27	0.27	50.0%	50.0%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.22	0.11	0.11	50.0%	50.0%	100.0%
<b>Total for Vote</b>	<b>2.67</b>	<b>1.33</b>	<b>1.33</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>2.67</i>	<i>1.33</i>	<i>1.33</i>	50.0%	50.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.04	0.52	0.52	50.0%	50.0%	100.0%
211105 Missions staff salaries	0.31	0.15	0.15	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.05	0.02	0.02	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.01	0.00	0.00	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.05	0.03	0.03	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	0.01	50.0%	50.0%	100.0%
222001 Telecommunications	0.04	0.02	0.02	50.0%	50.0%	100.0%
223001 Property Expenses	0.01	0.00	0.00	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.77	0.39	0.39	50.0%	50.0%	100.0%
223005 Electricity	0.01	0.01	0.01	50.0%	50.0%	100.0%
223006 Water	0.01	0.00	0.00	50.0%	50.0%	100.0%
226001 Insurances	0.00	0.00	0.00	50.0%	50.0%	100.0%
227001 Travel inland	0.04	0.02	0.02	50.0%	50.0%	100.0%
227002 Travel abroad	0.21	0.10	0.10	50.0%	50.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.02	0.02	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.03	0.01	0.01	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.01	0.01	50.0%	50.0%	100.0%
<b>Total for Vote</b>	<b>2.67</b>	<b>1.33</b>	<b>1.33</b>	50.0%	50.0%	100.0%

**Table V3.3: 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>2.67</b>	<b>1.33</b>	<b>1.33</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Adis Ababa	2.67	1.33	1.33	50.0%	50.0%	100.0%
<b>Total for Vote</b>	<b>2.67</b>	<b>1.33</b>	<b>1.33</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>

# Vote:212 Mission in China

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Cashlimits by End Dec</b>	<b>Released by End Dec</b>	<b>Spent by End Dec</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	0.388	0.194	0.194	0.175	50.0%	45.1%	90.1%
Non Wage	4.532	2.266	2.266	2.268	50.0%	50.1%	100.1%
Devt. GoU	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>4.921</b>	<b>2.460</b>	<b>2.460</b>	<b>2.443</b>	<b>50.0%</b>	<b>49.7%</b>	<b>99.3%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>4.921</b>	<b>2.460</b>	<b>2.460</b>	<b>2.443</b>	<b>50.0%</b>	<b>49.7%</b>	<b>99.3%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>4.921</b>	<b>2.460</b>	<b>2.460</b>	<b>2.443</b>	<b>50.0%</b>	<b>49.7%</b>	<b>99.3%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>4.921</b>	<b>2.460</b>	<b>2.460</b>	<b>2.443</b>	<b>50.0%</b>	<b>49.7%</b>	<b>99.3%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>4.921</b>	<b>2.460</b>	<b>2.460</b>	<b>2.443</b>	<b>50.0%</b>	<b>49.7%</b>	<b>99.3%</b>

**Table V1.2: Releases and Expenditure by 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>
1652 Overseas Mission Services	4.92	2.46	2.44	50.0%	49.7%	99.3%
<b>Total for Vote</b>	<b>4.92</b>	<b>2.46</b>	<b>2.44</b>	<b>50.0%</b>	<b>49.7%</b>	<b>99.3%</b>

### Matters to note in budget execution

- The Mission faced challenges arising from shortage of funds for the medical expenses resulting in challenges in acquiring medical insurance services
- The Mission also faced due to lack of development funds to replace aging assets

**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: Key Vote Output Indicators and Expenditures**

#### Performance highlights for Half-Year

# Vote:212 Mission in China

## QUARTER 2: Highlights of Vote Performance

- Facilitated the negotiation and signing of two (2) MoUs
- Coordinated the protocol arrangements and visits of 3 high level officials
- Participated in workshop organized in New Delhi for building capacity in developing Mission Strategic Plans
- Personalized 83 visas and extended consular services to 44 clients
- Participated in trade and business facilitation symposium
- Participated in 4 trade fairs/expos
- Organized 1 investment promotion forum
- Branded the Mission to enhance the image of the Embassy

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 1652 Overseas Mission Services</b>	<b>4.92</b>	<b>2.46</b>	<b>2.44</b>	<b>50.0%</b>	<b>49.7%</b>	<b>99.3%</b>
<i>Class: Outputs Provided</i>	<i>4.92</i>	<i>2.46</i>	<i>2.44</i>	<i>50.0%</i>	<i>49.7%</i>	<i>99.3%</i>
165201 Cooperation frameworks	2.27	1.16	1.04	51.0%	45.8%	89.9%
165202 Consulars services	1.59	0.78	0.83	49.4%	52.3%	106.0%
165204 Promotion of trade, tourism, education, and investment	1.06	0.52	0.57	48.9%	53.9%	110.3%
<b>Total for Vote</b>	<b>4.92</b>	<b>2.46</b>	<b>2.44</b>	<b>50.0%</b>	<b>49.7%</b>	<b>99.3%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>4.92</i>	<i>2.46</i>	<i>2.44</i>	50.0%	49.7%	99.3%
211103 Allowances (Inc. Casuals, Temporary)	1.30	0.64	0.69	49.4%	52.7%	106.8%
211105 Missions staff salaries	0.39	0.19	0.17	50.0%	45.1%	90.1%
212201 Social Security Contributions	0.13	0.06	0.05	50.0%	37.4%	74.8%
213001 Medical expenses (To employees)	0.15	0.10	0.02	66.7%	15.9%	23.8%
221001 Advertising and Public Relations	0.12	0.06	0.07	50.0%	58.2%	116.5%
221002 Workshops and Seminars	0.21	0.11	0.08	50.0%	37.7%	75.5%
221003 Staff Training	0.01	0.01	0.00	100.0%	36.8%	36.8%
221005 Hire of Venue (chairs, projector, etc)	0.24	0.12	0.11	50.0%	44.5%	88.9%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	20.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	50.0%	28.7%	57.4%
221009 Welfare and Entertainment	0.04	0.02	0.02	50.0%	53.9%	107.9%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.02	0.01	50.0%	43.1%	86.1%
221012 Small Office Equipment	0.01	0.00	0.00	50.0%	36.5%	72.9%
222001 Telecommunications	0.05	0.02	0.04	46.3%	72.6%	156.9%
222002 Postage and Courier	0.01	0.01	0.00	50.0%	42.1%	84.1%
222003 Information and communications technology (ICT)	0.01	0.01	0.00	50.0%	49.5%	98.9%
223003 Rent – (Produced Assets) to private entities	1.53	0.77	0.77	50.0%	50.3%	100.5%
223005 Electricity	0.03	0.02	0.02	50.0%	67.1%	134.2%

# Vote:212 Mission in China

## QUARTER 2: Highlights of Vote Performance

223006 Water	0.00	0.00	0.00	50.0%	76.7%	153.4%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.05	0.03	0.01	50.0%	17.3%	34.7%
225001 Consultancy Services- Short term	0.02	0.01	0.01	50.0%	69.1%	138.3%
225002 Consultancy Services- Long-term	0.02	0.01	0.00	50.0%	0.0%	0.0%
226001 Insurances	0.02	0.01	0.00	50.0%	20.9%	41.7%
227001 Travel inland	0.20	0.10	0.18	50.0%	90.9%	181.8%
227002 Travel abroad	0.24	0.12	0.13	50.0%	52.7%	105.5%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.01	0.01	50.0%	63.2%	126.4%
227004 Fuel, Lubricants and Oils	0.05	0.02	0.01	28.0%	25.3%	90.2%
228002 Maintenance - Vehicles	0.02	0.01	0.01	24.9%	49.1%	197.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	50.0%	46.1%	92.2%
<b>Total for Vote</b>	<b>4.92</b>	<b>2.46</b>	<b>2.44</b>	<b>50.0%</b>	<b>49.7%</b>	<b>99.3%</b>

**Table V3.3: 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>4.92</b>	<b>2.46</b>	<b>2.44</b>	<b>50.0%</b>	<b>49.7%</b>	<b>99.3%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Beijing	4.92	2.46	2.44	50.0%	49.7%	99.3%
<b>Total for Vote</b>	<b>4.92</b>	<b>2.46</b>	<b>2.44</b>	<b>50.0%</b>	<b>49.7%</b>	<b>99.3%</b>



# Vote:213 Mission in Rwanda

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Cashlimits by End Dec</b>	<b>Released by End Dec</b>	<b>Spent by End Dec</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	0.529	0.264	0.264	0.254	50.0%	48.0%	96.1%
Non Wage	2.408	1.958	1.958	1.572	81.3%	65.3%	80.3%
Dev't. GoU	0.020	0.010	0.010	0.003	50.0%	15.0%	29.4%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>2.957</b>	<b>2.232</b>	<b>2.232</b>	<b>1.829</b>	<b>75.5%</b>	<b>61.9%</b>	<b>81.9%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>2.957</b>	<b>2.232</b>	<b>2.232</b>	<b>1.829</b>	<b>75.5%</b>	<b>61.9%</b>	<b>81.9%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>2.957</b>	<b>2.232</b>	<b>2.232</b>	<b>1.829</b>	<b>75.5%</b>	<b>61.9%</b>	<b>81.9%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>2.957</b>	<b>2.232</b>	<b>2.232</b>	<b>1.829</b>	<b>75.5%</b>	<b>61.9%</b>	<b>81.9%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>2.957</b>	<b>2.232</b>	<b>2.232</b>	<b>1.829</b>	<b>75.5%</b>	<b>61.9%</b>	<b>81.9%</b>

**Table V1.2: Releases and Expenditure by 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>
1652 Overseas Mission Services	2.96	2.23	1.83	75.5%	61.9%	81.9%
<b>Total for Vote</b>	<b>2.96</b>	<b>2.23</b>	<b>1.83</b>	<b>75.5%</b>	<b>61.9%</b>	<b>81.9%</b>

### Matters to note in budget execution

Challenges in budget execution are mainly fixed budget ceiling year in year out, yet the cost of living is ever increasing and the constant fluctuation in the exchange rates both for the dollars and Rwandan Francs which is our reporting currency against Ugandan shillings our budgeting and reporting currency.

**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: 1652 Overseas Mission Services</b>	
<b>0.386 Bn Shs</b>	<b>SubProgramme/Project :01 Headquarters Kigali</b>
Reason:	
Most of the items that presented unspent balances are due for payment and others cut across the different quarters. Funds were already committed for subsequent quarters. The Funds released were for six months therefore the unspent balance will be utilised in Q2. And for Some Budget Items we received a front Load for Q3 leading to a large unspent balance.	
We received a supplementary in Q2 for planned activities in the subsequent Quarters thus leading to a variation.	
<b>0.007 Bn Shs</b>	<b>SubProgramme/Project :0404 Strengthening Mission in Rwanda</b>

# Vote:213 Mission in Rwanda

## QUARTER 2: Highlights of Vote Performance

Reason:

Procurement process ongoing  
The funds for the entire financial year were front loaded which could not all be absorbed in one quarter thus balance is for the Preceding quarters.

For other items, the procurement process is still ongoingThe Funds released were for Six months thus for Q1& Q2 therefore the unspent balance will be utilised in the Q2,

The Balance is for activities for coming qaurters

*(ii) Expenditures in excess of the original approved budget*

## V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

<i>Billion Uganda Shillings</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Cost for Vote:</b>	<i>UShs Bn:</i> <b>0.000</b>	<i>UShs Bn:</i> <b>1.826</b>	% Budget Spent: <b>#Error</b>

Performance highlights for Half-Year

# Vote:213 Mission in Rwanda

## QUARTER 2: Highlights of Vote Performance

1. 1. Organized the celebration of Uganda's 56th Independence anniversary during which Uganda's tourism potential, trade and investment opportunities were showcased. Independence Day celebrations is a tool of marketing Uganda.
2. 2. Organized and facilitated border meetings at Cyanika and Bunagana Border Posts. The purpose of the meetings were to find out the bottlenecks hindering trade between Rwanda and Uganda and how the Mission could intervene. The state of preparedness for Ebola attack was also assessed plus the influx of refugees from DR Congo.
3. 3. Coordinated and facilitated the Russian Ambassador to Rwanda and 2 French tourists to obtain permits for gorilla tracking in Buhoma -Bwindi National Park.
4. 4. Carried out a Bench marking visit on Rubavu boarder between Rwanda and DR Congo basically to interact with the Ugandans there, and also to assess the operations at the OSBP between Rwanda and DR Congo and the flow of trade. It was discovered that the trade volumes from DRC to Rwanda were majorly comprising goods from Uganda through Bunagana border.
1. 5. Purchased, organized and distributed Ugandan products (Uganda Waragi) to Diplomatic Community in Rwanda. This was aimed at re-awakening the market and thus increase exports of the same to Rwanda.
2. 6. Organized a Diaspora sensitization and registration exercise to Ugandans leaving in Gisenyi district of Rwanda. During the session, government programs were relayed to them and they were encouraged to invest back home.
3. 7. The mission facilitated and offered protocol services to Hon. Sam Kutesa, Minister of Foreign Affairs who was delivering a Special Message to H.E Paul Kagame from his Ugandan Counterpart.
4. 8. Collected USD 5,000 from issuance of visas, Certificates of Identity, Temporary travel documents and document certification which will be remitted to the consolidated fund.
1. 9. Carried out HIV/AIDS sensitization to Ugandan diaspora in Gisenyi, Rwanda where 32 men and women were informed of the Presidential handbook on ending HIV/AIDS by 2030 and what it entailed. Literature on The Noble Battle, Quick facts on HIV and AIDS 2018 and Presidential Fast Track Initiative Handbook was distributed to the audience.
1. 10. Continuously maintaining Mission property in good working condition. The Chancery is well maintained and continues to catch the eye of the passersby thus promoting Uganda's image and rating regionally.

## V3: Details of Releases and Expenditure

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

<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>2.96</b>	<b>2.23</b>	<b>1.83</b>	<b>75.5%</b>	<b>61.9%</b>	<b>81.9%</b>
<b><i>Class: Outputs Provided</i></b>	<b>2.94</b>	<b>2.22</b>	<b>1.83</b>	<b>75.7%</b>	<b>62.2%</b>	<b>82.2%</b>
165201 Cooperation frameworks	2.25	1.64	1.33	73.0%	59.4%	81.3%
165202 Consulars services	0.62	0.53	0.47	85.7%	74.9%	87.4%
165204 Promotion of trade, tourism, education, and investment	0.07	0.05	0.03	72.1%	38.2%	52.9%
<b><i>Class: Capital Purchases</i></b>	<b>0.02</b>	<b>0.01</b>	<b>0.00</b>	<b>50.0%</b>	<b>14.7%</b>	<b>29.4%</b>
165278 Purchase of Furniture and fixtures	0.02	0.01	0.00	50.0%	14.7%	29.4%

# Vote:213 Mission in Rwanda

## QUARTER 2: Highlights of Vote Performance

<b>Total for Vote</b>	<b>2.96</b>	<b>2.23</b>	<b>1.83</b>	<b>75.5%</b>	<b>61.9%</b>	<b>81.9%</b>
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**Table V3.2: 2018/19 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>2.94</b>	<b>2.22</b>	<b>1.83</b>	75.7%	62.2%	82.2%
211103 Allowances (Inc. Casuals, Temporary)	1.00	0.75	0.62	75.0%	61.8%	82.4%
211105 Missions staff salaries	0.53	0.26	0.25	50.0%	48.0%	96.1%
212201 Social Security Contributions	0.03	0.01	0.01	50.0%	43.8%	87.5%
213001 Medical expenses (To employees)	0.04	0.03	0.04	61.2%	83.4%	136.2%
221001 Advertising and Public Relations	0.01	0.00	0.00	50.0%	25.1%	50.2%
221003 Staff Training	0.01	0.07	0.02	1,242.2%	339.7%	27.3%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	50.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.06	0.03	252.8%	148.0%	58.6%
221009 Welfare and Entertainment	0.05	0.09	0.07	167.6%	141.2%	84.2%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	0.01	128.2%	102.7%	80.2%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.00	50.0%	45.5%	91.0%
222001 Telecommunications	0.06	0.03	0.03	50.0%	43.6%	87.2%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	20.8%	41.6%
223001 Property Expenses	0.01	0.01	0.01	50.0%	83.5%	167.0%
223003 Rent – (Produced Assets) to private entities	0.46	0.38	0.22	80.9%	46.7%	57.7%
223004 Guard and Security services	0.05	0.03	0.03	54.1%	49.5%	91.6%
223005 Electricity	0.05	0.03	0.03	58.3%	50.3%	86.3%
223006 Water	0.01	0.00	0.00	50.0%	27.2%	54.4%
226001 Insurances	0.06	0.03	0.04	50.0%	73.4%	146.7%
227001 Travel inland	0.04	0.08	0.08	220.9%	211.0%	95.5%
227002 Travel abroad	0.19	0.17	0.17	86.8%	88.9%	102.4%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	50.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.06	0.05	0.05	83.7%	70.5%	84.3%
228001 Maintenance - Civil	0.20	0.10	0.10	50.0%	50.8%	101.5%
228002 Maintenance - Vehicles	0.02	0.02	0.01	75.5%	73.9%	97.8%
<b>Class: Capital Purchases</b>	<b>0.02</b>	<b>0.01</b>	<b>0.00</b>	50.0%	14.7%	29.4%
312203 Furniture & Fixtures	0.02	0.01	0.00	50.0%	14.7%	29.4%
<b>Total for Vote</b>	<b>2.96</b>	<b>2.23</b>	<b>1.83</b>	75.5%	61.9%	81.9%

**Table V3.3: 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>2.96</b>	<b>2.23</b>	<b>1.83</b>	<b>75.5%</b>	<b>61.9%</b>	<b>81.9%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Kigali	2.94	2.22	1.83	75.7%	62.2%	82.2%
<i>Development Projects</i>						

Vote:213Mission in Rwanda

QUARTER 2: Highlights of Vote Performance

0404 Strengthening Mission in Rwanda	0.02	0.01	0.00	50.0%	14.7%	29.4%
Total for Vote	2.96	2.23	1.83	75.5%	61.9%	81.9%

# Vote:214 Mission in Geneva

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Cashlimits by End Dec</b>	<b>Released by End Dec</b>	<b>Spent by End Dec</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	1.345	0.673	0.673	0.673	50.0%	50.0%	100.0%
Non Wage	5.790	2.895	2.895	2.895	50.0%	50.0%	100.0%
Dev. GoU	0.080	0.040	0.040	0.040	50.0%	50.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>7.215</b>	<b>3.608</b>	<b>3.608</b>	<b>3.608</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>7.215</b>	<b>3.608</b>	<b>3.608</b>	<b>3.608</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>7.215</b>	<b>3.608</b>	<b>3.608</b>	<b>3.608</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>7.215</b>	<b>3.608</b>	<b>3.608</b>	<b>3.608</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>7.215</b>	<b>3.608</b>	<b>3.608</b>	<b>3.608</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>

**Table V1.2: Releases and Expenditure by 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>
1652 Overseas Mission Services	7.22	3.61	3.61	50.0%	50.0%	100.0%
<b>Total for Vote</b>	<b>7.22</b>	<b>3.61</b>	<b>3.61</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>

### Matters to note in budget execution

- Arrears in payment of membership fees that has resulted in Uganda being placed under administrative measures with effect that Uganda delegates cannot be nominated to preside over WTO bodies where we could be more influential and naming and shaming at General Council Meetings disparaging and ruining the image of Uganda and in addition hindering Uganda's effective participation in different bodies especially in the Committee on Budget, Finance and Administration.
- Several competing critical committees that meet concurrently throughout the year making it impossible to participate in critical meetings to make critical inputs to defend and communicate Uganda's positions on various issues hence the need to review the structure of the mission to ensure availability of staff to cover all critical committees.
- Challenges in coordination resulting in delayed responses to communications on technical issues which hinders effective participation of Uganda in the different committees.

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# Vote:214

Mission in Geneva

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## QUARTER 2: Highlights of Vote Performance

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

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

## V2: Performance Highlights

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Table V2.1: Key Vote Output Indicators and Expenditures

Performance highlights for Half-Year

# Vote:214

## Mission in Geneva

### QUARTER 2: Highlights of Vote Performance

Solicited for three fully sponsored capacity building opportunities benefiting a total of seven participants namely IGE on Financing for Development (1), E-commerce meeting in Nairobi (4), Science, Technology and Innovation capacity building courses in China (2) respectively

- Through the Mission's engagement, UNCTAD has continued providing technical support to the Uganda Trade Facilitating Committee as well as Trade Facilitation Committee across Africa in the CFTA negotiations.
  - Secured a project within WIPO, the country to participate as a pilot country in the project entitled: "Increasing the Role of Women in Innovation and Entrepreneurship, Encouraging Women in Developing Countries to Use the Intellectual Property System."

Uganda re-elected to the Council of the International Telecommunication Union at the elections held during the Plenipotentiary Conference in Dubai, UAE, on 5th November 2018

The ITU Council ensures oversight of the Union's activities, policies and strategies, manages Working Groups on specific topics set up by Plenipotentiary Conferences or by the Council itself, and prepares the draft ITU strategic and financial plans for presentation to the Plenipotentiary. This would place the country in a strategic position to push for policies that aid its development.

- The ILO has pledged to provide Uganda with US\$1M technical support as a compromise following Joint and intense lobbying and protracted negotiations by the Mission and Ministry of Labour staff, and Successfully negotiated for a compromise funding of US\$1M to be availed to the tobacco growing community in Uganda namely Hoima project, covering over 130,000 children and their families as an alternative source of funding following the cutting of the PPP's between the Tobacco Industry and ILO owing to the fact that as a UN agency, they had a moral obligation to cut ties with the Tobacco sector. Uganda has also been made one of the pathfinder countries under Alliance 8.7 in respect to addressing the same matter.

- Successfully campaigned for the election of Uganda's candidate Ms. Beatrice Ikilai to the to the Bureau of the UNECE Working Party on Public-Private Partnerships, November 2018
- Coordinated the humanitarian issues on behalf of African group, a lone that accorded Uganda publicity mileage as well as enabling benchmarking of Uganda's refugee model in formulation of the global compact for refugees taking into considerations our national interests.



# Vote:214

Mission in Geneva

## QUARTER 2: Highlights of Vote Performance

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 1652 Overseas Mission Services</b>	<b>7.22</b>	<b>3.61</b>	<b>3.61</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	<i>7.14</i>	<i>3.57</i>	<i>3.57</i>	<i>50.0%</i>	<i>50.0%</i>	<i>100.0%</i>
165201 Cooperation frameworks	5.43	2.72	2.72	50.0%	50.0%	100.0%
165202 Consular services	1.12	0.56	0.56	50.0%	50.0%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.58	0.29	0.29	50.0%	50.0%	100.0%
<i>Class: Capital Purchases</i>	<i>0.08</i>	<i>0.04</i>	<i>0.04</i>	<i>50.0%</i>	<i>50.0%</i>	<i>100.0%</i>
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.00	0.04	0.04	4.0%	4.0%	100.0%
165278 Purchase of Furniture and fixtures	0.08	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>7.22</b>	<b>3.61</b>	<b>3.61</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>7.14</i>	<i>3.57</i>	<i>3.57</i>	50.0%	50.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	2.07	1.03	1.03	50.0%	50.0%	100.0%
211105 Missions staff salaries	1.35	0.67	0.67	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.33	0.17	0.17	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	50.0%	50.0%	100.0%
221003 Staff Training	0.02	0.02	0.02	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.02	0.02	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.19	0.08	0.08	39.7%	39.7%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	50.0%	50.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.01	0.01	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.04	0.02	0.02	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.01	0.01	50.0%	50.0%	100.0%
221012 Small Office Equipment	0.01	0.00	0.00	50.0%	50.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	50.0%	50.0%	100.0%
222001 Telecommunications	0.07	0.03	0.03	50.0%	50.0%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	50.0%	50.0%	100.0%
222003 Information and communications technology (ICT)	0.01	0.01	0.01	50.0%	50.0%	100.0%
223001 Property Expenses	0.01	0.00	0.00	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	2.07	1.04	1.04	50.0%	50.0%	100.0%
223004 Guard and Security services	0.03	0.01	0.01	50.0%	50.0%	100.0%
223005 Electricity	0.10	0.05	0.05	50.0%	50.0%	100.0%
223006 Water	0.05	0.02	0.02	50.0%	50.0%	100.0%

# Vote:214

Mission in Geneva

## QUARTER 2: Highlights of Vote Performance

226001 Insurances	0.04	0.02	0.02	50.0%	50.0%	100.0%
227001 Travel inland	0.28	0.14	0.14	50.0%	50.0%	100.0%
227002 Travel abroad	0.25	0.13	0.13	50.0%	50.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.02	0.02	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.02	0.01	0.01	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.07	0.03	0.03	50.0%	50.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	50.0%	50.0%	100.0%
<b>Class: Capital Purchases</b>	<b>0.08</b>	<b>0.04</b>	<b>0.04</b>	50.0%	50.0%	100.0%
312203 Furniture & Fixtures	0.08	0.04	0.04	50.0%	50.0%	100.0%
<b>Total for Vote</b>	<b>7.22</b>	<b>3.61</b>	<b>3.61</b>	50.0%	50.0%	100.0%

**Table V3.3: 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>7.22</b>	<b>3.61</b>	<b>3.61</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Geneva	7.14	3.57	3.57	50.0%	50.0%	100.0%
<i>Development Projects</i>						
0973 Strengthening Mission in Geneva	0.08	0.04	0.04	50.0%	50.0%	100.0%
<b>Total for Vote</b>	<b>7.22</b>	<b>3.61</b>	<b>3.61</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>

# Vote:215 Mission in Japan

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Cashlimits by End Dec</b>	<b>Released by End Dec</b>	<b>Spent by End Dec</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	1.069	0.534	0.534	0.514	50.0%	48.1%	96.2%
Non Wage	3.823	1.912	1.912	1.604	50.0%	41.9%	83.9%
Dev't. GoU	0.087	0.044	0.044	0.001	50.6%	1.1%	2.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>4.979</b>	<b>2.489</b>	<b>2.489</b>	<b>2.118</b>	<b>50.0%</b>	<b>42.5%</b>	<b>85.1%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>4.979</b>	<b>2.489</b>	<b>2.489</b>	<b>2.118</b>	<b>50.0%</b>	<b>42.5%</b>	<b>85.1%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>4.979</b>	<b>2.489</b>	<b>2.489</b>	<b>2.118</b>	<b>50.0%</b>	<b>42.5%</b>	<b>85.1%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>4.979</b>	<b>2.489</b>	<b>2.489</b>	<b>2.118</b>	<b>50.0%</b>	<b>42.5%</b>	<b>85.1%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>4.979</b>	<b>2.489</b>	<b>2.489</b>	<b>2.118</b>	<b>50.0%</b>	<b>42.5%</b>	<b>85.1%</b>

**Table V1.2: Releases and Expenditure by 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>
1652 Overseas Mission Services	4.98	2.49	2.12	50.0%	42.5%	85.1%
<b>Total for Vote</b>	<b>4.98</b>	<b>2.49</b>	<b>2.12</b>	<b>50.0%</b>	<b>42.5%</b>	<b>85.1%</b>

### Matters to note in budget execution

- The Mission is grateful of the Government's initiative to release Q1 and Q2 funds to enable proper budget execution.
- The Officer (Financial Attache') expected to be posted to the Mission has not yet been posted resulting to the unspent balances in Allowances, Rent, Utilities and Furniture and Fittings

**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: 1652 Overseas Mission Services</b>	
<b>0.308 Bn Shs</b>	<b>SubProgramme/Project :01 Headquarters Tokyo</b>
Reason: -The outstanding balance is to be paid out for expenditures in the second quarter. - In addition to that, it is important to note that the Mission received funds for two quarters (first & second) in the first quarter. -The (Financial Attache') expected to be posted to the Mission has not been posted resulting to the unspent balance. -The outstanding balance will be added to Q3 & Q4 releases for the next quarter payments/purchases.  -The (Financial Attache') expected to be posted to the Mission has not been posted resulting to the unspent balance.	
<b>0.043 Bn Shs</b>	<b>SubProgramme/Project :1254 Strengthening Mission in Japan</b>

# Vote:215 Mission in Japan

## QUARTER 2: Highlights of Vote Performance

Reason:

The last payment will be paid when the utility vehicle has already been manufactured, built and delivered-The Mission is obtaining quotations for the procurement of the items.

- In addition to that, it is important to note that the Mission received funds for two quarters (first & second) in the first quarter.

The items will be purchased upon the receipt of all the funds in Quarter 3.

**(ii) Expenditures in excess of the original approved budget**

## V2: Performance Highlights

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Cost for Vote:</b>	UShs Bn: <b>0.000</b>	UShs Bn: <b>2.118</b>	% Budget Spent: <b>#Error</b>

### Performance highlights for Half-Year

-Engaged with JICA officials to discuss the progress on the following projects being undertaken by JICA in Uganda:-

1) The irrigation scheme project under the grant project which was approved by the Japanese Cabinet being coordinated by the Ministry of Water and Environment and Ministry of Agriculture;

2) Reconstruction of regional referral hospitals e.g Lira, Arua, Gulu among others, has been completed.

3) Construction of roads in refugee host communities. JICA started negotiations with MOFA Kampala on this;

4) Karuma bridge and the Kibuye-Busega Expressway projects which are in the pipeline but still in preliminary stages;

5) Kampala Flyover construction - Shimizu and Konoike companies won the contract for lot I. For lot II, UNRA was to give a report to JICA on feasibility study;

6) Electricity transmission project - a feasibility study for Kampala Metropolitan Transmission System Improvement Project following Queensway substation is ongoing. A Loan Agreement was signed on 26th April 2018 in Uganda upon approval by the Parliament of Uganda. The bidding process for consultants is ongoing.

-Other engagements with JICA :-

1) A proposal was made by the Ambassador to introduce a Japanese language programme at Makerere University under the support of JICA to address the language barrier faced by JICA volunteers in the execution of their work in Uganda;

2) The Ambassador requested JICA to support the Japanese companies doing business in Uganda (Smileyearth and Crystal Coffee) in their endeavours to expand their business in Uganda.

-Presented in symposiums/conferences one peacekeeping and security such as the JICA/UNCHR Symposium on Refugees and Peace as a Global Language Conference.

-The Head of Mission attended a function hosted by the Japan Used Motor Vehicle Exporters Association, where she discussed issues/challenges regarding vehicles being exported to Uganda.

-Hosted a reception in Tokyo to celebrate the 56th Independence Anniversary of Uganda that was attended by over 200 guests and which also provided avenue for the Ugandans Diaspora in Japan to interact with Japanese government officials, business community and other friends and supporters of Uganda.

-Published a supplement of the National Day in Japan's two major newspapers with the sponsorship of the Japanese business community to boost the promotion of Uganda as a business and investment hub and tourism destination.

-Coordinated the meeting between the Minister for International Affairs of Uganda and the Parliamentary Vice Minister for Foreign Affairs of

# Vote:215 Mission in Japan

## QUARTER 2: Highlights of Vote Performance

Japan to discuss International Relations such as North Korea and refugees.

-Coordinated the visit of the Permanent Secretary of the Ministry of Health to Japan.

-Coordinated the visit of high-level representation from the Government of Japan and the Head of Mission at the commissioning of the Source of Nile New Bridge in Uganda.

-Engaged in meetings with the Association of African Economy and Development (AFRECO) to discuss the proposed establishment of a biomedical engineering programme at Makerere University, establishment of a mobile clinic in Uganda and training Ugandan nurses at Ashikaga University in Japan.

-Engaged in meetings with Izumisano City and Tateshina Town regarding the Host Town Initiative for Ugandan runners for the 2020 Olympics in Tokyo and further cultural and economic cooperation.

-Obtained scholarships from 5 universities/foundations (three-year doctoral degree in agricultural sciences at Tottori University, Ashinaga Africa initiative 2019 scholarships, Master's or Ph.D. Programmes at GRIPS, Ph.D. Programmes at Honjo International Scholarship Foundation, Japanese International Research Centre for Medical Sciences – 2019 Bio-Medical Research Fellowships)

-Engaged with NPOs in Japan as follows:-

1) Wilna International - lobbying for the donation of ambulances and fire fighting vehicles to Uganda from the Japan Fire Fighters Association. Met the Japan Fire Fighters Association to follow up on the offer;

2) Hunger Free World (a global Christian relief, development and advocacy organisation dedicated to working with children, families and communities to overcome poverty and injustice), is in the process of opening an office in Uganda. The Mission assisted them with required information on labor and employment procedures / regulations in Uganda. Coordinated a meeting for them with the Ministry of Gender, Labour and Social Development of Uganda on the same matter.

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 1652 Overseas Mission Services</b>	<b>4.98</b>	<b>2.49</b>	<b>2.12</b>	<b>50.0%</b>	<b>42.5%</b>	<b>85.1%</b>
<i>Class: Outputs Provided</i>	<i>4.89</i>	<i>2.45</i>	<i>2.12</i>	<i>50.0%</i>	<i>43.3%</i>	<i>86.6%</i>
165201 Cooperation frameworks	4.08	2.04	1.79	50.0%	43.9%	87.7%
165202 Consulars services	0.29	0.14	0.12	50.0%	41.9%	83.9%
165204 Promotion of trade, tourism, education, and investment	0.53	0.26	0.21	50.0%	39.6%	79.2%
<i>Class: Capital Purchases</i>	<i>0.09</i>	<i>0.04</i>	<i>0.00</i>	<i>50.0%</i>	<i>1.0%</i>	<i>2.0%</i>
165276 Purchase of Office and ICT Equipment, including Software	0.00	0.00	0.00	50.0%	0.0%	0.0%
165278 Purchase of Furniture and fixtures	0.08	0.04	0.00	50.0%	1.0%	2.0%
<b>Total for Vote</b>	<b>4.98</b>	<b>2.49</b>	<b>2.12</b>	<b>50.0%</b>	<b>42.5%</b>	<b>85.1%</b>

**Table V3.2: 2018/19 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:215

Mission in Japan

## QUARTER 2: Highlights of Vote Performance

<b>Class: Outputs Provided</b>	<b>4.89</b>	<b>2.45</b>	<b>2.12</b>	50.0%	43.3%	86.6%
211103 Allowances (Inc. Casuals, Temporary)	1.16	0.58	0.46	50.0%	40.0%	80.0%
211105 Missions staff salaries	1.07	0.53	0.51	50.0%	48.1%	96.2%
213001 Medical expenses (To employees)	0.20	0.10	0.08	50.0%	40.5%	81.0%
221001 Advertising and Public Relations	0.02	0.01	0.01	50.0%	49.3%	98.6%
221003 Staff Training	0.01	0.01	0.01	50.0%	46.2%	92.5%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.01	0.01	50.0%	49.6%	99.2%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	50.0%	43.0%	86.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.00	50.0%	49.3%	98.5%
221009 Welfare and Entertainment	0.02	0.01	0.01	50.0%	48.7%	97.3%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.02	0.01	50.0%	36.4%	72.8%
221012 Small Office Equipment	0.00	0.00	0.00	50.0%	25.0%	50.0%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	50.0%	47.2%	94.3%
222001 Telecommunications	0.08	0.04	0.03	50.0%	33.2%	66.4%
222002 Postage and Courier	0.02	0.01	0.01	50.0%	36.9%	73.8%
222003 Information and communications technology (ICT)	0.03	0.01	0.01	50.0%	38.4%	76.7%
223001 Property Expenses	0.03	0.02	0.01	50.0%	41.2%	82.4%
223003 Rent – (Produced Assets) to private entities	1.55	0.78	0.76	50.0%	48.7%	97.4%
223004 Guard and Security services	0.02	0.01	0.01	50.0%	49.1%	98.2%
223005 Electricity	0.09	0.04	0.03	50.0%	34.7%	69.5%
223006 Water	0.01	0.00	0.00	50.0%	29.7%	59.3%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.00	50.0%	34.0%	68.0%
226001 Insurances	0.03	0.02	0.00	50.0%	12.7%	25.5%
227001 Travel inland	0.07	0.03	0.03	50.0%	45.4%	90.8%
227002 Travel abroad	0.18	0.09	0.07	50.0%	40.7%	81.5%
227003 Carriage, Haulage, Freight and transport hire	0.14	0.07	0.00	50.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.02	0.01	0.01	50.0%	49.0%	97.9%
228002 Maintenance - Vehicles	0.02	0.01	0.01	50.0%	42.7%	85.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.01	0.01	50.0%	49.3%	98.5%
228004 Maintenance – Other	0.01	0.01	0.00	50.0%	49.2%	98.5%
<b>Class: Capital Purchases</b>	<b>0.09</b>	<b>0.04</b>	<b>0.00</b>	50.0%	1.0%	2.0%
312203 Furniture & Fixtures	0.08	0.04	0.00	50.0%	1.0%	2.0%
312213 ICT Equipment	0.00	0.00	0.00	50.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>4.98</b>	<b>2.49</b>	<b>2.12</b>	50.0%	42.5%	85.1%

**Table V3.3: 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>4.98</b>	<b>2.49</b>	<b>2.12</b>	<b>50.0%</b>	<b>42.5%</b>	<b>85.1%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Tokyo	4.89	2.45	2.12	50.0%	43.3%	86.6%
<i>Development Projects</i>						

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# Vote:215

Mission in Japan

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## QUARTER 2: Highlights of Vote Performance

1254 Strengthening Mission in Japan	0.09	0.04	0.00	50.0%	1.0%	2.0%
Total for Vote	4.98	2.49	2.12	50.0%	42.5%	85.1%

# Vote:216 Mission in Libya

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>	Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Non Wage	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Dev. GoU	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>

Table V1.2: Releases and Expenditure by Programme

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: Key Vote Output Indicators and Expenditures

### V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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Table V3.2: 2018/19 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:216

Mission in Libya

## QUARTER 2: Highlights of Vote Performance

**Table V3.3: 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:217 Mission in Saudi Arabia

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Cashlimits by End Dec</b>	<b>Released by End Dec</b>	<b>Spent by End Dec</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	0.649	0.324	0.324	0.272	50.0%	42.0%	84.0%
Non Wage	2.283	1.142	1.143	1.185	50.0%	51.9%	103.7%
Devt. GoU	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>2.932</b>	<b>1.466</b>	<b>1.467</b>	<b>1.458</b>	<b>50.0%</b>	<b>49.7%</b>	<b>99.4%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>2.932</b>	<b>1.466</b>	<b>1.467</b>	<b>1.458</b>	<b>50.0%</b>	<b>49.7%</b>	<b>99.4%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>2.932</b>	<b>1.466</b>	<b>1.467</b>	<b>1.458</b>	<b>50.0%</b>	<b>49.7%</b>	<b>99.4%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>2.932</b>	<b>1.466</b>	<b>1.467</b>	<b>1.458</b>	<b>50.0%</b>	<b>49.7%</b>	<b>99.4%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>2.932</b>	<b>1.466</b>	<b>1.467</b>	<b>1.458</b>	<b>50.0%</b>	<b>49.7%</b>	<b>99.4%</b>

**Table V1.2: Releases and Expenditure by 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>
1652 Overseas Mission Services	2.93	1.47	1.46	50.0%	49.7%	99.4%
<b>Total for Vote</b>	<b>2.93</b>	<b>1.47</b>	<b>1.46</b>	<b>50.0%</b>	<b>49.7%</b>	<b>99.4%</b>

### Matters to note in budget execution

There is a challenges in budget execution during second quarter due to the shortfall of fixed costs especially the Allowances for changing Riyadh from Group B to A.

**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: Key Vote Output Indicators and Expenditures**

### Performance highlights for Half-Year

# Vote:217 Mission in Saudi Arabia

## QUARTER 2: Highlights of Vote Performance

Attended OIC meetings, Chamber of Commerce, etc.:

1. 2nd Conference on Mediation, 29th November 2018, Istanbul, Turkey.
2. Participated OIC-COMCEC 25-30 Dec. 2018, Istanbul, Turkey.
3. Participated of International Islamic Relief Organization in Jeddah, 23rd Dec. 2018.
4. Participated OIC conference on family and achievement of SDG's and Human Rights & Sexual Orientation, Jeddah, 9-12 Dec. 2018.
5. Meeting held on 9th Dec. 2018 with officials of Riyadh Chamber of Commerce.

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 1652 Overseas Mission Services</b>	<b>2.93</b>	<b>1.47</b>	<b>1.46</b>	<b>50.0%</b>	<b>49.7%</b>	<b>99.4%</b>
<b><i>Class: Outputs Provided</i></b>	<b>2.93</b>	<b>1.47</b>	<b>1.46</b>	<b>50.0%</b>	<b>49.7%</b>	<b>99.4%</b>
165201 Cooperation frameworks	2.58	1.29	1.29	50.0%	49.8%	99.6%
165202 Consulars services	0.31	0.16	0.16	50.0%	49.3%	98.6%
165204 Promotion of trade, tourism, education, and investment	0.04	0.02	0.02	50.0%	45.1%	90.1%
<b>Total for Vote</b>	<b>2.93</b>	<b>1.47</b>	<b>1.46</b>	<b>50.0%</b>	<b>49.7%</b>	<b>99.4%</b>

**Table V3.2: 2018/19 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>2.93</b>	<b>1.47</b>	<b>1.46</b>	<b>50.0%</b>	<b>49.7%</b>	<b>99.4%</b>
211103 Allowances (Inc. Casuals, Temporary)	0.82	0.41	0.37	50.0%	45.2%	90.4%
211105 Missions staff salaries	0.65	0.32	0.27	50.0%	42.0%	84.0%
212101 Social Security Contributions	0.08	0.04	0.02	50.0%	21.5%	43.0%
213001 Medical expenses (To employees)	0.13	0.06	0.10	50.0%	77.4%	154.8%
221001 Advertising and Public Relations	0.00	0.00	0.00	50.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	50.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	50.0%	49.1%	98.3%
221009 Welfare and Entertainment	0.02	0.01	0.02	50.0%	81.1%	162.2%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.01	50.0%	46.9%	93.8%
221012 Small Office Equipment	0.00	0.00	0.00	50.0%	106.7%	213.3%
222001 Telecommunications	0.06	0.03	0.03	50.0%	42.8%	85.7%
222002 Postage and Courier	0.01	0.01	0.01	50.0%	43.7%	87.3%
222003 Information and communications technology (ICT)	0.00	0.00	0.00	50.0%	55.8%	111.7%
223001 Property Expenses	0.01	0.00	0.00	50.0%	34.5%	68.9%
223003 Rent – (Produced Assets) to private entities	0.76	0.38	0.43	50.0%	56.2%	112.5%
223005 Electricity	0.03	0.02	0.02	53.0%	63.6%	120.0%
223006 Water	0.02	0.01	0.01	50.0%	64.7%	129.5%

# Vote:217 Mission in Saudi Arabia

## QUARTER 2: Highlights of Vote Performance

223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	50.0%	6.9%	13.9%
226001 Insurances	0.01	0.01	0.00	50.0%	1.6%	3.2%
227001 Travel inland	0.11	0.05	0.07	50.0%	68.4%	136.9%
227002 Travel abroad	0.09	0.05	0.06	50.0%	66.0%	132.1%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.00	0.00	50.0%	81.6%	163.1%
227004 Fuel, Lubricants and Oils	0.02	0.01	0.01	50.0%	63.5%	127.0%
228002 Maintenance - Vehicles	0.04	0.02	0.01	50.0%	36.7%	73.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.01	0.01	50.0%	47.9%	95.7%
228004 Maintenance – Other	0.01	0.01	0.00	50.0%	6.0%	12.0%
<b>Total for Vote</b>	<b>2.93</b>	<b>1.47</b>	<b>1.46</b>	<b>50.0%</b>	<b>49.7%</b>	<b>99.4%</b>

**Table V3.3: 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>2.93</b>	<b>1.47</b>	<b>1.46</b>	<b>50.0%</b>	<b>49.7%</b>	<b>99.4%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Riyadh	2.93	1.47	1.46	50.0%	49.7%	99.4%
<b>Total for Vote</b>	<b>2.93</b>	<b>1.47</b>	<b>1.46</b>	<b>50.0%</b>	<b>49.7%</b>	<b>99.4%</b>

# Vote:218 Mission in Denmark

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Cashlimits by End Dec</b>	<b>Released by End Dec</b>	<b>Spent by End Dec</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	0.743	0.371	0.371	0.371	50.0%	50.0%	100.0%
Non Wage	3.190	1.595	3.190	1.595	100.0%	50.0%	50.0%
Dev. GoU	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>3.933</b>	<b>1.966</b>	<b>3.561</b>	<b>1.966</b>	<b>90.6%</b>	<b>50.0%</b>	<b>55.2%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>3.933</b>	<b>1.966</b>	<b>3.561</b>	<b>1.966</b>	<b>90.6%</b>	<b>50.0%</b>	<b>55.2%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>3.933</b>	<b>1.966</b>	<b>3.561</b>	<b>1.966</b>	<b>90.6%</b>	<b>50.0%</b>	<b>55.2%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>3.933</b>	<b>1.966</b>	<b>3.561</b>	<b>1.966</b>	<b>90.6%</b>	<b>50.0%</b>	<b>55.2%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>3.933</b>	<b>1.966</b>	<b>3.561</b>	<b>1.966</b>	<b>90.6%</b>	<b>50.0%</b>	<b>55.2%</b>

**Table V1.2: Releases and Expenditure by 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>
1652 Overseas Mission Services	3.93	3.56	1.97	90.6%	50.0%	55.2%
<b>Total for Vote</b>	<b>3.93</b>	<b>3.56</b>	<b>1.97</b>	<b>90.6%</b>	<b>50.0%</b>	<b>55.2%</b>

### Matters to note in budget execution

Inadequate Financial resources to cover all the Nordic countries and the planned activities as per the annual planned activities.  
Lack of timely and appropriate responses from the line Ministries to requests made  
Lack of proper coordination mechanism.

**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: 1652 Overseas Mission Services</b>	
<b>1.595 Bn Shs</b>	<b>SubProgramme/Project :01 Headquarters Copenhagen</b>
Reason: The release was for two quarters the balance of the funds is for Quarter 2	
<i>(ii) Expenditures in excess of the original approved budget</i>	

# Vote:218 Mission in Denmark

## QUARTER 2: Highlights of Vote Performance

### V2: Performance Highlights

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Cost for Vote:</b>	UShs Bn: <b>0.000</b>	UShs Bn: <b>1.966</b>	% Budget Spent: <b>#Error</b>

### Performance highlights for Half-Year

The Mission continued to focus on Economic and Commercial diplomacy.

On Tourism promotion, the Embassy achieved a documentary on Uganda that was televised on Danish Tvs in their Danish language

The Mission also arranged facilitated a bench-marking exercise between the Ministries of education of Finland and Uganda.

The Mission continued the registration and issuance of Dual citizenship certificates to the Nordic Diaspora

### V3: Details of Releases and Expenditure

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

<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>3.93</b>	<b>3.56</b>	<b>1.97</b>	<b>90.6%</b>	<b>50.0%</b>	<b>55.2%</b>
<b><i>Class: Outputs Provided</i></b>	<b>3.93</b>	<b>3.56</b>	<b>1.97</b>	<b>90.6%</b>	<b>50.0%</b>	<b>55.2%</b>
165201 Cooperation frameworks	3.45	3.08	1.73	89.2%	50.0%	56.0%
165202 Consulars services	0.13	0.13	0.07	100.0%	50.0%	50.0%
165204 Promotion of trade, tourism, education, and investment	0.35	0.35	0.17	100.0%	50.0%	50.0%
<b>Total for Vote</b>	<b>3.93</b>	<b>3.56</b>	<b>1.97</b>	<b>90.6%</b>	<b>50.0%</b>	<b>55.2%</b>

**Table V3.2: 2018/19 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>3.93</b>	<b>3.56</b>	<b>1.97</b>	<b>90.6%</b>	<b>50.0%</b>	<b>55.2%</b>
211103 Allowances (Inc. Casuals, Temporary)	1.50	1.50	0.75	100.0%	50.0%	50.0%
211105 Missions staff salaries	0.74	0.37	0.37	50.0%	50.0%	100.0%
212201 Social Security Contributions	0.07	0.07	0.03	100.0%	50.0%	50.0%
213001 Medical expenses (To employees)	0.11	0.11	0.05	100.0%	50.0%	50.0%
221001 Advertising and Public Relations	0.01	0.01	0.01	100.0%	50.0%	50.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	100.0%	50.0%	50.0%
221009 Welfare and Entertainment	0.05	0.05	0.03	100.0%	50.0%	50.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.03	0.01	100.0%	50.0%	50.0%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	50.0%	50.0%
222001 Telecommunications	0.06	0.06	0.03	100.0%	50.0%	50.0%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	50.0%	50.0%
223001 Property Expenses	0.02	0.02	0.01	100.0%	50.0%	50.0%
223003 Rent – (Produced Assets) to private entities	0.78	0.78	0.39	100.0%	50.0%	50.0%

# Vote:218 Mission in Denmark

## QUARTER 2: Highlights of Vote Performance

223004 Guard and Security services	0.02	0.02	0.01	100.0%	50.0%	50.0%
223005 Electricity	0.03	0.03	0.02	100.0%	50.0%	50.0%
223006 Water	0.02	0.02	0.01	100.0%	50.0%	50.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.11	0.11	0.05	100.0%	50.0%	50.0%
226001 Insurances	0.05	0.05	0.02	100.0%	50.0%	50.0%
227001 Travel inland	0.08	0.08	0.04	100.0%	50.0%	50.0%
227002 Travel abroad	0.02	0.02	0.01	100.0%	50.0%	50.0%
227003 Carriage, Haulage, Freight and transport hire	0.11	0.11	0.05	100.0%	50.0%	50.0%
227004 Fuel, Lubricants and Oils	0.05	0.05	0.02	100.0%	50.0%	50.0%
228002 Maintenance - Vehicles	0.03	0.03	0.02	100.0%	50.0%	50.0%
228004 Maintenance – Other	0.02	0.02	0.01	100.0%	50.0%	50.0%
<b>Total for Vote</b>	<b>3.93</b>	<b>3.56</b>	<b>1.97</b>	<b>90.6%</b>	<b>50.0%</b>	<b>55.2%</b>

**Table V3.3: 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>3.93</b>	<b>3.56</b>	<b>1.97</b>	<b>90.6%</b>	<b>50.0%</b>	<b>55.2%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Copenhagen	3.93	3.56	1.97	90.6%	50.0%	55.2%
<b>Total for Vote</b>	<b>3.93</b>	<b>3.56</b>	<b>1.97</b>	<b>90.6%</b>	<b>50.0%</b>	<b>55.2%</b>

# Vote:219 Mission in Belgium

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Cashlimits by End Dec</b>	<b>Released by End Dec</b>	<b>Spent by End Dec</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	0.965	0.482	0.490	0.490	50.8%	50.8%	100.0%
Non Wage	3.867	1.933	1.971	1.842	51.0%	47.6%	93.5%
Dev. GoU	7.189	7.189	7.189	0.000	100.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>12.021</b>	<b>9.605</b>	<b>9.650</b>	<b>2.332</b>	<b>80.3%</b>	<b>19.4%</b>	<b>24.2%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>12.021</b>	<b>9.605</b>	<b>9.650</b>	<b>2.332</b>	<b>80.3%</b>	<b>19.4%</b>	<b>24.2%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>12.021</b>	<b>9.605</b>	<b>9.650</b>	<b>2.332</b>	<b>80.3%</b>	<b>19.4%</b>	<b>24.2%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>12.021</b>	<b>9.605</b>	<b>9.650</b>	<b>2.332</b>	<b>80.3%</b>	<b>19.4%</b>	<b>24.2%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>12.021</b>	<b>9.605</b>	<b>9.650</b>	<b>2.332</b>	<b>80.3%</b>	<b>19.4%</b>	<b>24.2%</b>

**Table V1.2: Releases and Expenditure by 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>
1652 Overseas Mission Services	12.02	9.65	2.33	80.3%	19.4%	24.2%
<b>Total for Vote</b>	<b>12.02</b>	<b>9.65</b>	<b>2.33</b>	<b>80.3%</b>	<b>19.4%</b>	<b>24.2%</b>

### Matters to note in budget execution

The Embassy performed well in the 2nd Quarter. Among the Noted events that happened was hosting the Independence Celebrations, OPCW and ICC coordination.

**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: 1652 Overseas Mission Services</b>	
<b>0.128 Bn Shs</b>	<b>SubProgramme/Project :01 Headquarters Brussels</b>
Reason:	
Most of the balances relate to activities and payments that will fall due in Q3 and Q4.	
The contracts for renovation of the Chancery and the Official Residence were not yet signed thus funds not utilized. The mission has utilised its budget in accordance her workplan and the balances relate to procurements whose processes are on going and suppliers had not yet delivered by the end of the quarter.	
Generally the Mission is spending on the major items to keep the Embassy running. The embassy has suffered a huge exchange rate loss and such savings might help cover for the losses on unavoidable expenses	
<b>7.189 Bn Shs</b>	<b>SubProgramme/Project :0975 Strengthening Mission in Belgium</b>



# Vote:219 Mission in Belgium

## QUARTER 2: Highlights of Vote Performance

Reason: The procurement process is not yet completedThe works have not yet commenced.  
Contracts with the Contractor and Consultant not yet signed as the Procurement processes are still ongoing.

*(ii) Expenditures in excess of the original approved budget*

## V2: Performance Highlights

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Cost for Vote:</b>	UShs Bn: <b>0.000</b>	UShs Bn: <b>2.332</b>	% Budget Spent: <b>#Error</b>

### Performance highlights for Half-Year

**Hon. Consul - Mr. Bernard Dossche-** discussion on 6-month training and obtaining the visas for Ugandans for the Hotel school Mountains of the Moon Hotel

**OPCW associate training programme one month-** in the Hague Ugandan candidate who was selected did not turn up and neither Mission nor MGLSD was not aware

**Mr. Vercammen Bicycle - Fundraising dinner attended by TS** in Antwerpen trip to Uganda in November 80 participants mountain bikes along the river Nile more than 600 km in 10 days. More trips to follow next year. Mission facilitated contacts and advice. Tourism promotion HOM met the group in EBB

**Joint Parliamentary ACP-EU JPA session headed by dep. Speaker**

**Independence day celebrations** organised at the residence for 150 guests.

Meeting with FCM with Consultant renovations,

**NEDAS - Diaspora organisation** for East Africa independence day celebrations with Amb. Burundi and Tanzania in Rotterdam

**Strategic Plan Brussels** - several meetings with HBS

**ICC meetings** including judge Bossa - regular updates reports provided.

**Irish Ambassador meeting** for preparations Side event with the two AG's for the Assembly.

**Debate ECDPM** - European Think Tank on post Cotonou

**Joint ACP EU meeting of trade Ministers** headed by Hon.Kyambadde

**World Customs Organisation** - HOM invited to Close Seminar

**UDC ED Mr Mutahunga** - meeting with EIB office in Brussels and Luxembourg

**Bridgin Foundation** - several meetings to understand the workings of the conditional loans to be provided to the tune of 8 Billion USD for projects PPPs in Uganda.

**OPCW - meetings** with the Hague based Russian Ambassador and Canadian Ambassador regarding the difficult issues for voting during the Conference of States Parties 19-30 November 2018 and a briefing session held by OPCW in Brussels.

# Vote:219 Mission in Belgium

## QUARTER 2: Highlights of Vote Performance

**20 Years of Belgian Embassy in Kampala** - HOM attended celebrations in Kampala.

**Amb. Hugo Verbist Belgium** - meeting to discuss 1. the BASA, Bilateral Air Services Agreement which has passed Justice and is now sent from the Ministry of Works to the CAA who will then forward it to the Embassy for signing. 2. The Partners of diplomats bilateral agreement to work in Belgium and Uganda. Ball is in the Court of Belgium. 3. Court cases of Belgian who allegedly committed suicide is being investigated. 4. Double taxation agreement which was signed in 2014 is still in the Court of the Belgian various Parliaments for adoption.

**OPCW delegation to the Hague for the Conference of States parties and the Review Conference** - Hon. Rukutana dep. AG and PS Bigirimana - difficult proceedings due to the politicisation of this organisation between the USA and Russia.

**Hon. Komaketch Uganda Parliament** invited by the Konrad Adenauer Foundation making a presentation on the situation of refugees in Uganda.

ICJ delegation headed by the AG- numerous meetings have been held with our lawyers from Washington and the team of MJ&CA and the Mission had to proceed many times to the ICJ Registrar to receive different, each time amended versions of the DRC submission.

**Assembly of States Parties of the ICC** from 5-12 December 2018 delegation headed by HOM in the Hague attended also by Amb. Asaba - report sent. Report adopted total budget Euro 149 million Euro.

**JRR Conference Calls** and Executive Board meeting held in The Hague as HOM was the Chair of the EB and had requested to handover to the Dutch Ambassador in Geneva who kindly accepted.

**AFLA Africa Legal Governing Council** meeting - discussing the past programmes finances and programme and budget for 2019.

**AFLA** Side meetings at the ASP of the ICC on complementarity and prosecution by Ghana for former President Jammeh

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 1652 Overseas Mission Services</b>	<b>12.02</b>	<b>9.65</b>	<b>2.33</b>	<b>80.3%</b>	<b>19.4%</b>	<b>24.2%</b>
<i>Class: Outputs Provided</i>	<b>4.83</b>	<b>2.46</b>	<b>2.33</b>	<b>50.9%</b>	<b>48.3%</b>	<b>94.8%</b>
165201 Cooperation frameworks	3.67	1.86	1.79	50.5%	48.9%	96.7%
165202 Consulars services	1.06	0.56	0.49	52.4%	46.4%	88.4%
165204 Promotion of trade, tourism, education, and investment	0.10	0.05	0.05	49.0%	46.0%	93.8%
<i>Class: Capital Purchases</i>	<b>7.19</b>	<b>7.19</b>	<b>0.00</b>	<b>100.0%</b>	<b>0.0%</b>	<b>0.0%</b>
165272 Government Buildings and Administrative Infrastructure	7.19	7.19	0.00	100.0%	0.0%	0.0%

# Vote:219

Mission in Belgium

## QUARTER 2: Highlights of Vote Performance

<b>Total for Vote</b>	<b>12.02</b>	<b>9.65</b>	<b>2.33</b>	<b>80.3%</b>	<b>19.4%</b>	<b>24.2%</b>
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**Table V3.2: 2018/19 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>4.83</b>	<b>2.46</b>	<b>2.33</b>	50.9%	48.3%	94.8%
211103 Allowances (Inc. Casuals, Temporary)	1.70	0.85	0.85	50.2%	50.2%	100.0%
211105 Missions staff salaries	0.96	0.49	0.49	50.8%	50.8%	100.0%
212101 Social Security Contributions	0.22	0.12	0.11	54.5%	47.7%	87.5%
213001 Medical expenses (To employees)	0.19	0.09	0.09	50.8%	50.8%	100.0%
221001 Advertising and Public Relations	0.08	0.04	0.04	49.6%	45.7%	92.3%
221003 Staff Training	0.01	0.00	0.00	50.0%	27.8%	55.6%
221008 Computer supplies and Information Technology (IT)	0.04	0.02	0.02	50.0%	44.4%	88.9%
221009 Welfare and Entertainment	0.06	0.03	0.03	50.8%	46.7%	91.9%
221011 Printing, Stationery, Photocopying and Binding	0.07	0.04	0.02	50.0%	32.1%	64.3%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	50.0%	40.0%	80.0%
222001 Telecommunications	0.07	0.03	0.03	50.2%	50.2%	100.0%
222002 Postage and Courier	0.02	0.01	0.01	50.7%	50.7%	100.0%
222003 Information and communications technology (ICT)	0.02	0.01	0.01	50.7%	50.7%	100.0%
223001 Property Expenses	0.02	0.01	0.01	50.7%	44.0%	86.8%
223002 Rates	0.01	0.00	0.00	50.0%	25.0%	50.0%
223003 Rent – (Produced Assets) to private entities	0.86	0.43	0.38	50.0%	43.6%	87.2%
223005 Electricity	0.02	0.01	0.01	50.0%	50.0%	100.0%
223006 Water	0.00	0.02	0.02	500.0%	492.5%	98.5%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.06	0.03	0.03	50.0%	50.0%	100.0%
226001 Insurances	0.02	0.01	0.01	67.5%	45.0%	66.7%
227001 Travel inland	0.02	0.01	0.01	50.3%	44.3%	88.2%
227002 Travel abroad	0.16	0.08	0.08	50.0%	50.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.13	0.07	0.04	50.0%	31.2%	62.3%
227004 Fuel, Lubricants and Oils	0.02	0.01	0.01	50.0%	38.9%	77.8%
228001 Maintenance - Civil	0.07	0.03	0.03	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.01	0.01	50.0%	50.0%	100.0%
282101 Donations	0.00	0.00	0.00	49.6%	24.8%	50.0%
<b>Class: Capital Purchases</b>	<b>7.19</b>	<b>7.19</b>	<b>0.00</b>	100.0%	0.0%	0.0%
312101 Non-Residential Buildings	7.19	7.19	0.00	100.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>12.02</b>	<b>9.65</b>	<b>2.33</b>	<b>80.3%</b>	<b>19.4%</b>	<b>24.2%</b>

**Table V3.3: 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>12.02</b>	<b>9.65</b>	<b>2.33</b>	<b>80.3%</b>	<b>19.4%</b>	<b>24.2%</b>
<i>Recurrent SubProgrammes</i>						

# Vote:219

Mission in Belgium

## QUARTER 2: Highlights of Vote Performance

01 Headquarters Brussels	4.83	2.46	2.33	50.9%	48.3%	94.8%
<i>Development Projects</i>						
0975 Strengthening Mission in Belgium	7.19	7.19	0.00	100.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>12.02</b>	<b>9.65</b>	<b>2.33</b>	<b>80.3%</b>	<b>19.4%</b>	<b>24.2%</b>

# Vote:220 Mission in Italy

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Cashlimits by End Dec</b>	<b>Released by End Dec</b>	<b>Spent by End Dec</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	0.848	0.424	0.424	0.424	50.0%	50.0%	100.0%
Non Wage	4.184	2.092	2.092	2.092	50.0%	50.0%	100.0%
Dev. GoU	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>5.032</b>	<b>2.516</b>	<b>2.516</b>	<b>2.516</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>5.032</b>	<b>2.516</b>	<b>2.516</b>	<b>2.516</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>5.032</b>	<b>2.516</b>	<b>2.516</b>	<b>2.516</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>5.032</b>	<b>2.516</b>	<b>2.516</b>	<b>2.516</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>5.032</b>	<b>2.516</b>	<b>2.516</b>	<b>2.516</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>

**Table V1.2: Releases and Expenditure by 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>
1652 Overseas Mission Services	5.03	2.52	2.52	50.0%	50.0%	100.0%
<b>Total for Vote</b>	<b>5.03</b>	<b>2.52</b>	<b>2.52</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</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
<i>(ii) Expenditures in excess of the original approved budget</i>

### V2: Performance Highlights

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

### Performance highlights for Half-Year

# Vote:220 Mission in Italy

## QUARTER 2: Highlights of Vote Performance

The Mission facilitated and coordinated the visit by H. E. Edward Ssekandi, Vice President, to Italy, The Mission facilitated the visit of Hon. Okello Oryem, Min of State for Foreign Affairs to Italy for the 2nd Italy-Africa Ministerial Conference, The Mission facilitated the Ambassador, H. E. Elizabeth Paula Napeyok, to travel and present Credentials in Greece and the delegation held meetings with investors, The Mission arranged meetings for Mr. Charles Kasibante, CEO/Kasabrint Ltd, a Ugandan producer of cow horn products, with five Italian companies in Bergamo, Bologna, Florence, Macerata and Reggio Emilia in Italy securing contracts to export cow horn products to Italy, The Mission hosted Uganda Independence Day reception, The Mission participated in the 3rd International Conference on Environment Biodiversity: Engine of Life on Earth in November 2018, The Mission participated in the UNESCO 2019 Global Education Monitoring Report on Migration, Displacement and Education in Nov, The Mission provided Consular assistance to Ms. Alice Kirunda, The Mission coordinated the participation of Hon. Kahinda Otafiire, Minister of Justice, at the International Law Development Organisation (IDLO) Partnership Forum in Rome in November from 19-22 November, The Mission identified 72 scholarships since Q1 and transmitted to MoE&S. Continues to research and identify scholarships, The Embassy issued 307 visas, issuing/renewing 17 passports and other travel documents and certifying 41 documents, facilitated the recall of the Second Secretary and arrival on posting of the new Second Secreta

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 1652 Overseas Mission Services</b>	<b>5.03</b>	<b>2.52</b>	<b>2.52</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	<i>5.03</i>	<i>2.52</i>	<i>2.52</i>	<i>50.0%</i>	<i>50.0%</i>	<i>100.0%</i>
165201 Cooperation frameworks	3.29	1.64	1.64	50.0%	50.0%	100.0%
165202 Consulars services	1.10	0.55	0.55	50.0%	50.0%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.65	0.32	0.32	50.0%	50.0%	100.0%
<b>Total for Vote</b>	<b>5.03</b>	<b>2.52</b>	<b>2.52</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>5.03</i>	<i>2.52</i>	<i>2.52</i>	<i>50.0%</i>	<i>50.0%</i>	<i>100.0%</i>
211103 Allowances (Inc. Casuals, Temporary)	1.52	0.76	0.76	50.0%	50.0%	100.0%
211105 Missions staff salaries	0.85	0.42	0.42	50.0%	50.0%	100.0%
212201 Social Security Contributions	0.17	0.09	0.09	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.09	0.05	0.05	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.06	0.03	0.03	50.0%	50.0%	100.0%
221003 Staff Training	0.01	0.01	0.01	50.0%	50.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.04	0.02	0.02	50.0%	50.0%	100.0%

# Vote:220 Mission in Italy

## QUARTER 2: Highlights of Vote Performance

221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	50.0%	50.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.03	0.01	0.01	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.06	0.03	0.03	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.01	0.01	50.0%	50.0%	100.0%
221012 Small Office Equipment	0.02	0.01	0.01	50.0%	50.0%	100.0%
221017 Subscriptions	0.01	0.00	0.00	50.0%	50.0%	100.0%
222001 Telecommunications	0.09	0.04	0.04	50.0%	50.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	50.0%	50.0%	100.0%
222003 Information and communications technology (ICT)	0.04	0.02	0.02	50.0%	50.0%	100.0%
223001 Property Expenses	0.06	0.03	0.03	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.06	0.53	0.53	50.0%	50.0%	100.0%
223005 Electricity	0.15	0.07	0.07	50.0%	50.0%	100.0%
223006 Water	0.01	0.01	0.01	50.0%	50.0%	100.0%
225002 Consultancy Services- Long-term	0.06	0.03	0.03	50.0%	50.0%	100.0%
226001 Insurances	0.05	0.02	0.02	50.0%	50.0%	100.0%
227001 Travel inland	0.18	0.09	0.09	50.0%	50.0%	100.0%
227002 Travel abroad	0.26	0.13	0.13	50.0%	50.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.09	0.05	0.05	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.02	0.01	0.01	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.05	0.02	0.02	50.0%	50.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.02	0.02	50.0%	50.0%	100.0%
<b>Total for Vote</b>	<b>5.03</b>	<b>2.52</b>	<b>2.52</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>

**Table V3.3: 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>5.03</b>	<b>2.52</b>	<b>2.52</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Rome	5.03	2.52	2.52	50.0%	50.0%	100.0%
<b>Total for Vote</b>	<b>5.03</b>	<b>2.52</b>	<b>2.52</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>

# Vote:221 Mission in DR Congo

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Cashlimits by End Dec</b>	<b>Released by End Dec</b>	<b>Spent by End Dec</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	0.466	0.233	0.233	0.237	50.0%	50.9%	101.8%
Non Wage	2.818	1.409	1.409	1.399	50.0%	49.6%	99.3%
Dev. GoU	0.200	0.100	0.100	0.124	50.0%	62.0%	124.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>3.484</b>	<b>1.742</b>	<b>1.742</b>	<b>1.760</b>	<b>50.0%</b>	<b>50.5%</b>	<b>101.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>3.484</b>	<b>1.742</b>	<b>1.742</b>	<b>1.760</b>	<b>50.0%</b>	<b>50.5%</b>	<b>101.0%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>3.484</b>	<b>1.742</b>	<b>1.742</b>	<b>1.760</b>	<b>50.0%</b>	<b>50.5%</b>	<b>101.0%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>3.484</b>	<b>1.742</b>	<b>1.742</b>	<b>1.760</b>	<b>50.0%</b>	<b>50.5%</b>	<b>101.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>3.484</b>	<b>1.742</b>	<b>1.742</b>	<b>1.760</b>	<b>50.0%</b>	<b>50.5%</b>	<b>101.0%</b>

**Table V1.2: Releases and Expenditure by 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>
1652 Overseas Mission Services	3.48	1.74	1.76	50.0%	50.5%	101.0%
<b>Total for Vote</b>	<b>3.48</b>	<b>1.74</b>	<b>1.76</b>	<b>50.0%</b>	<b>50.5%</b>	<b>101.0%</b>

### Matters to note in budget execution

1. The postponement of border demarcation meetings between Uganda and DRC continue to affect budget execution.
2. Credentials to Gabon and CAR are scheduled for 2019.

**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	
<b>0.010 Bn Shs</b>	<i>SubProgramme/Project :01 Headquarters Kishansa</i>
Reason: Funds released were for the first half of the Financial year, hence this balance is to be spent in Q2.	
<i>(ii) Expenditures in excess of the original approved budget</i>	



# Vote:221 Mission in DR Congo

## QUARTER 2: Highlights of Vote Performance

### V2: Performance Highlights

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Cost for Vote:</b>	UShs Bn: <b>0.000</b>	UShs Bn: <b>1.636</b>	% Budget Spent: <b>#Error</b>

### Performance highlights for Half-Year

- 1.The Mission participated in 7th Joint Permanent Commission hosted by Uganda in October 2018 where three (3) MOU, in Health, Education and Fisheries were signed.
- 2.The Mission participated in the 9th High Level meeting of the Regional Oversight Mechanism of Peace, Security and Cooperation in Kampala. This Summit discussed issues concerning regional peace and security in the Great lakes region.
- 3.The Mission coordinated the IGCLR Inter parliamentary meeting that was held Congo Brazzaville in November 2018.
- 4.The Mission coordinated a Border demarcation meeting between Uganda and DRC held in December 2018 in Arua Uganda. The meeting discussed ways of expediting Uganda -DRC border demarcation for better management and security.
- 5.The ambassador represented his letters of credentials to H.E. Dennis Sassou Nguesso the President of Congo Brazzaville on 14th Dec 2018.
- 6.The Mission participated in the ICGLR Summit in Brazzaville on the postponement of the 23rd DRC election and the stability of the Region. H.E the President delegated Hon. Sam Kutesa to represent him during the Summit.
- 7.The Ambassador was given access to two prisons the military prison in Goma and in Beni and four Ugandans were released. This was as a result of the decisions taken by the JPC held in Kampala on the release of prisoners.
- 8.The Mission participated in Three Peace and Security exchange meetings on DRC organized by MONUSCO.
- 9.Participated in the International Conference on DRC peace organized by the Ministry of Foreign Affairs of DRC.

### V3: Details of Releases and Expenditure

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

<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>3.48</b>	<b>1.74</b>	<b>1.76</b>	<b>50.0%</b>	<b>50.5%</b>	<b>101.0%</b>
<b>Class: Outputs Provided</b>	<b>3.28</b>	<b>1.64</b>	<b>1.64</b>	<b>50.0%</b>	<b>49.8%</b>	<b>99.6%</b>
165201 Cooperation frameworks	2.48	1.25	1.25	50.4%	50.3%	99.8%
165202 Consulars services	0.15	0.09	0.09	59.9%	59.9%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.66	0.30	0.30	46.0%	45.6%	99.1%
<b>Class: Capital Purchases</b>	<b>0.20</b>	<b>0.10</b>	<b>0.12</b>	<b>50.0%</b>	<b>62.0%</b>	<b>124.0%</b>
165272 Government Buildings and Administrative Infrastructure	0.20	0.10	0.12	50.0%	62.0%	124.0%
<b>Total for Vote</b>	<b>3.48</b>	<b>1.74</b>	<b>1.76</b>	<b>50.0%</b>	<b>50.5%</b>	<b>101.0%</b>

**Table V3.2: 2018/19 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>3.28</b>	<b>1.64</b>	<b>1.64</b>	<b>50.0%</b>	<b>49.8%</b>	<b>99.6%</b>
211103 Allowances (Inc. Casuals, Temporary)	0.96	0.48	0.48	50.0%	50.0%	100.0%

# Vote:221 Mission in DR Congo

## QUARTER 2: Highlights of Vote Performance

211105 Missions staff salaries	0.47	0.23	0.24	50.0%	50.9%	101.8%
212201 Social Security Contributions	0.13	0.06	0.07	50.0%	51.6%	103.2%
213001 Medical expenses (To employees)	0.04	0.04	0.00	100.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.03	0.02	0.01	50.0%	41.7%	83.5%
221003 Staff Training	0.01	0.00	0.00	50.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.03	0.02	0.02	50.0%	59.4%	118.8%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.01	50.0%	50.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	50.0%	50.0%	100.0%
221014 Bank Charges and other Bank related costs	0.04	0.02	0.01	50.0%	30.0%	60.0%
222001 Telecommunications	0.09	0.04	0.04	50.0%	50.0%	100.0%
223001 Property Expenses	0.05	0.02	0.02	38.5%	39.2%	102.0%
223003 Rent – (Produced Assets) to private entities	0.94	0.47	0.47	50.0%	50.0%	100.0%
223004 Guard and Security services	0.11	0.06	0.06	50.0%	50.0%	100.0%
223005 Electricity	0.02	0.01	0.01	37.5%	37.5%	100.0%
223006 Water	0.02	0.01	0.01	38.1%	38.1%	100.0%
226001 Insurances	0.05	0.02	0.02	39.5%	39.5%	100.0%
227001 Travel inland	0.03	0.02	0.02	50.0%	50.0%	100.0%
227002 Travel abroad	0.12	0.06	0.06	50.0%	50.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.03	0.05	50.0%	98.5%	196.9%
227004 Fuel, Lubricants and Oils	0.03	0.01	0.03	50.0%	102.0%	204.0%
228002 Maintenance - Vehicles	0.02	0.01	0.01	39.5%	39.5%	100.0%
228004 Maintenance – Other	0.02	0.01	0.01	39.5%	39.5%	100.0%
<b>Class: Capital Purchases</b>	<b>0.20</b>	<b>0.10</b>	<b>0.12</b>	50.0%	62.0%	124.0%
312101 Non-Residential Buildings	0.20	0.10	0.12	50.0%	62.0%	124.0%
<b>Total for Vote</b>	<b>3.48</b>	<b>1.74</b>	<b>1.76</b>	50.0%	50.5%	101.0%

**Table V3.3: 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>3.48</b>	<b>1.74</b>	<b>1.76</b>	<b>50.0%</b>	<b>50.5%</b>	<b>101.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Kishansa	3.28	1.64	1.64	50.0%	49.8%	99.6%
<i>Development Projects</i>						
1177 Strengthening Mission in DR congo	0.20	0.10	0.12	50.0%	62.0%	124.0%
<b>Total for Vote</b>	<b>3.48</b>	<b>1.74</b>	<b>1.76</b>	<b>50.0%</b>	<b>50.5%</b>	<b>101.0%</b>

# Vote:223 Mission in Sudan

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.454	0.227	0.113	0.113	25.0%	25.0%	100.0%
Non Wage	2.355	1.177	1.177	1.177	50.0%	50.0%	100.0%
Dev't. GoU	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>2.809</b>	<b>1.404</b>	<b>1.291</b>	<b>1.291</b>	<b>46.0%</b>	<b>46.0%</b>	<b>100.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>2.809</b>	<b>1.404</b>	<b>1.291</b>	<b>1.291</b>	<b>46.0%</b>	<b>46.0%</b>	<b>100.0%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>2.809</b>	<b>1.404</b>	<b>1.291</b>	<b>1.291</b>	<b>46.0%</b>	<b>46.0%</b>	<b>100.0%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>2.809</b>	<b>1.404</b>	<b>1.291</b>	<b>1.291</b>	<b>46.0%</b>	<b>46.0%</b>	<b>100.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>2.809</b>	<b>1.404</b>	<b>1.291</b>	<b>1.291</b>	<b>46.0%</b>	<b>46.0%</b>	<b>100.0%</b>

**Table V1.2: Releases and Expenditure by Programme**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	2.81	1.29	1.29	46.0%	46.0%	100.0%
<b>Total for Vote</b>	<b>2.81</b>	<b>1.29</b>	<b>1.29</b>	<b>46.0%</b>	<b>46.0%</b>	<b>100.0%</b>

### Matters to note in budget execution

- The rising cost of living in Sudan undermining the Mission's efforts to fully participate in all activities.
- No funds released on Economic and Commercial Diplomacy thus the mission can not fully exploit all opportunities in countries of accreditation.
- The Rising political tension in Khartoum.

**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: Key Vote Output Indicators and Expenditures**

#### Performance highlights for Half-Year

# Vote:223 Mission in Sudan

## QUARTER 2: Highlights of Vote Performance

- Organized and attended the 6th session of the Joint Ministerial Commission (JMC) held in Kampala from 5th-7th December 2018.
- Organized a Business Summit in which Sudanese and Ugandan Businessmen met and discussed investment opportunities between the two countries.
- Provided protocol services to High level delegations visiting Sudan.
- Handled all consular cases of stranded Ugandans, including repatriation of the remains of those who died while seeking treatment in Sudan.

## V3: Details of Releases and Expenditure

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

<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>2.81</b>	<b>1.29</b>	<b>1.29</b>	<b>46.0%</b>	<b>46.0%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	<i>2.81</i>	<i>1.29</i>	<i>1.29</i>	<i>46.0%</i>	<i>46.0%</i>	<i>100.0%</i>
165201 Cooperation frameworks	2.34	1.05	1.05	45.1%	45.1%	100.0%
165202 Consular services	0.24	0.12	0.12	50.0%	50.0%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.23	0.11	0.11	50.0%	50.0%	100.0%
<b>Total for Vote</b>	<b>2.81</b>	<b>1.29</b>	<b>1.29</b>	<b>46.0%</b>	<b>46.0%</b>	<b>100.0%</b>

**Table V3.2: 2018/19 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 Provided</i>	<i>2.81</i>	<i>1.29</i>	<i>1.29</i>	46.0%	46.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	0.89	0.45	0.45	50.0%	50.0%	100.0%
211105 Missions staff salaries	0.45	0.11	0.11	25.0%	25.0%	100.0%
212201 Social Security Contributions	0.04	0.02	0.02	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.06	0.03	0.03	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.04	0.02	0.02	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	0.01	50.0%	50.0%	100.0%
221012 Small Office Equipment	0.01	0.00	0.00	50.0%	50.0%	100.0%
222001 Telecommunications	0.02	0.01	0.01	50.0%	50.0%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.99	0.50	0.50	50.0%	50.0%	100.0%
223004 Guard and Security services	0.01	0.01	0.01	50.0%	50.0%	100.0%
223005 Electricity	0.06	0.03	0.03	50.0%	50.0%	100.0%
223006 Water	0.01	0.01	0.01	50.0%	50.0%	100.0%
226001 Insurances	0.03	0.01	0.01	50.0%	50.0%	100.0%
227001 Travel inland	0.03	0.01	0.01	50.0%	50.0%	100.0%
227002 Travel abroad	0.08	0.04	0.04	50.0%	50.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.01	0.01	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.03	0.02	0.02	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.01	0.01	50.0%	50.0%	100.0%

# Vote:223 Mission in Sudan

## QUARTER 2: Highlights of Vote Performance

228004 Maintenance – Other	0.01	0.01	0.01	50.0%	50.0%	100.0%
<b>Total for Vote</b>	<b>2.81</b>	<b>1.29</b>	<b>1.29</b>	46.0%	46.0%	100.0%

**Table V3.3: 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>2.81</b>	<b>1.29</b>	<b>1.29</b>	<b>46.0%</b>	<b>46.0%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Khartoum	2.81	1.29	1.29	46.0%	46.0%	100.0%
<b>Total for Vote</b>	<b>2.81</b>	<b>1.29</b>	<b>1.29</b>	<b>46.0%</b>	<b>46.0%</b>	<b>100.0%</b>

# Vote:224 Mission in France

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.951	0.476	0.476	0.478	50.0%	50.3%	100.6%
Non Wage	4.215	2.107	2.094	2.187	49.7%	51.9%	104.5%
Dev't. GoU	0.500	0.500	0.500	0.330	100.0%	66.0%	66.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>5.666</b>	<b>3.083</b>	<b>3.070</b>	<b>2.996</b>	<b>54.2%</b>	<b>52.9%</b>	<b>97.6%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>5.666</b>	<b>3.083</b>	<b>3.070</b>	<b>2.996</b>	<b>54.2%</b>	<b>52.9%</b>	<b>97.6%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>5.666</b>	<b>3.083</b>	<b>3.070</b>	<b>2.996</b>	<b>54.2%</b>	<b>52.9%</b>	<b>97.6%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>5.666</b>	<b>3.083</b>	<b>3.070</b>	<b>2.996</b>	<b>54.2%</b>	<b>52.9%</b>	<b>97.6%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>5.666</b>	<b>3.083</b>	<b>3.070</b>	<b>2.996</b>	<b>54.2%</b>	<b>52.9%</b>	<b>97.6%</b>

**Table V1.2: Releases and Expenditure by Programme**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	5.67	3.07	3.00	54.2%	52.9%	97.6%
<b>Total for Vote</b>	<b>5.67</b>	<b>3.07</b>	<b>3.00</b>	<b>54.2%</b>	<b>52.9%</b>	<b>97.6%</b>

### Matters to note in budget execution

The release this financial year as half yearly instead of quarterly.

**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	
<b>0.170 Bn Shs</b>	<i>SubProgramme/Project :0925 Strengthening Mission in France</i>
Reason: Bidding process is still ongoing Bidding process is still ongoing.This financial year the release is made in two quarters the unspent balance relates to expenditure meant to be incurred in quarter 2. The mission is waiting for the contracts committee to approve the inception report made by the consultant for the chancery renovation after which payment will be made in January 2019.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

### V2: Performance Highlights

# Vote:224

Mission in France

## QUARTER 2: Highlights of Vote Performance

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

#### Performance highlights for Half-Year

Head of Mission presented his Letters of Credence to H.E. Marcelo Rebelo De Sousa, President of Portugal at the Presidential Palace in Lisbon and

held Bilateral meetings with various Officials of the Government of Portugal.

Attended a Meeting with the Consultancy for the Renovation of the Chancery Building.

Attended a Round table event on the occasion of the celebration of the World Science Day for Peace and Development.

HOM attended the Opening Ceremony of the 4th Edition of the Kenya Week at UNESCO under the theme "Promoting Heritage and Innovation for Sustainable Development" in the presence of H.E. Hon. William Samuel Ruto, Deputy President of the Republic of Kenya.

Attended the Inauguration Ceremony of the Extension of the Embassy of the Republic of Djibouti in the presence of the President of the Republic of Djibouti, H.E. Ismail Omar Guelleh.

The Mission attended the launch of the UNESCO-WJC Joint-Website "facts about the Holocaust" followed by a Panel Discussion in the digital and distortion in the digital age: How to engage new generations.

Attended the UNESCO Africa Group Plenary Meeting

HOM had a meeting with Mr. Stoyan Bantchev, Chief of Section, Participating Programme and Fellowships Section Sector for External Relations and Public Information.

The Mission attended a meeting of the Friends of Preventing Violent Extremism (PVE), where the Speaker was the UNESCO Assistant Director General for Education, Stefania Gianni.

HOM attended the Opening Ceremony of the 4th Edition of the Kenya Week at UNESCO under the theme "Pg Heritage and Innovation for Sustainable Development" in the presence of H.E. Hon. William Samuel Ruto, Deputy President of the Republic of Kenya.

Attended the Inauguration Ceremony of the Extension of the Embassy of the Republic of Djibouti in the presence of the President of the Republic of Djibouti, H.E. Ismail Omar Guelleh.

Attended a Meeting with the Consultancy for the Renovation of the Chancery Building.

Attended a Round table event on the occasion of the celebration of the World Science Day for Peace and Development.

Attended a Meeting with the Consultancy for the Renovation of the Chancery Building.

Attended a Round table event on the occasion of the celebration of the World Science Day for Peace and Development.

### V3: Details of Releases and Expenditure

# Vote:224 Mission in France

## QUARTER 2: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 1652 Overseas Mission Services</b>	<b>5.67</b>	<b>3.07</b>	<b>3.00</b>	<b>54.2%</b>	<b>52.9%</b>	<b>97.6%</b>
<i>Class: Outputs Provided</i>	<i>5.17</i>	<i>2.57</i>	<i>2.67</i>	<i>49.7%</i>	<i>51.6%</i>	<i>103.7%</i>
165201 Cooperation frameworks	3.01	1.49	1.51	49.6%	50.2%	101.4%
165202 Consulars services	0.51	0.22	0.27	44.1%	52.2%	118.3%
165204 Promotion of trade, tourism, education, and investment	1.64	0.85	0.89	51.8%	53.9%	104.0%
<i>Class: Capital Purchases</i>	<i>0.50</i>	<i>0.50</i>	<i>0.33</i>	<i>100.0%</i>	<i>66.0%</i>	<i>66.0%</i>
165272 Government Buildings and Administrative Infrastructure	0.50	0.50	0.33	100.0%	66.0%	66.0%
<b>Total for Vote</b>	<b>5.67</b>	<b>3.07</b>	<b>3.00</b>	<b>54.2%</b>	<b>52.9%</b>	<b>97.6%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>5.17</i>	<i>2.57</i>	<i>2.67</i>	<i>49.7%</i>	<i>51.6%</i>	<i>103.7%</i>
211103 Allowances (Inc. Casuals, Temporary)	1.28	0.47	0.47	36.5%	36.5%	100.2%
211105 Missions staff salaries	0.95	0.48	0.48	50.0%	50.3%	100.6%
212201 Social Security Contributions	0.12	0.06	0.06	50.0%	50.3%	100.5%
213001 Medical expenses (To employees)	0.11	0.06	0.06	50.0%	50.5%	101.1%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	0.0%	50.0%	0.3%
221001 Advertising and Public Relations	0.04	0.02	0.04	50.0%	100.2%	200.4%
221002 Workshops and Seminars	0.04	0.02	0.04	50.0%	101.1%	202.1%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.01	0.01	100.0%	100.5%	100.5%
221006 Commissions and related charges	0.01	0.00	0.00	0.0%	50.0%	0.3%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	0.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	50.0%	50.6%	101.2%
221009 Welfare and Entertainment	0.03	0.01	0.01	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.02	0.02	50.0%	50.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	50.0%	50.0%	100.0%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.01	50.0%	73.8%	147.6%
221017 Subscriptions	0.02	0.00	0.00	0.0%	0.0%	0.0%
222001 Telecommunications	0.07	0.04	0.04	50.0%	51.8%	103.6%
222002 Postage and Courier	0.03	0.01	0.01	50.0%	49.8%	99.5%
222003 Information and communications technology (ICT)	0.02	0.01	0.01	50.0%	50.0%	100.0%
223001 Property Expenses	0.10	0.05	0.05	50.0%	50.8%	101.6%
223002 Rates	0.04	0.02	0.02	50.0%	50.3%	100.7%
223003 Rent – (Produced Assets) to private entities	1.41	0.91	0.91	64.4%	64.4%	100.0%
223004 Guard and Security services	0.04	0.02	0.02	50.0%	50.0%	100.0%
223005 Electricity	0.02	0.01	0.01	50.0%	50.0%	100.0%



# Vote:224

Mission in France

## QUARTER 2: Highlights of Vote Performance

223006 Water	0.02	0.01	0.01	50.0%	50.5%	101.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.10	0.05	0.05	50.0%	50.7%	101.3%
226001 Insurances	0.10	0.05	0.05	50.0%	50.6%	101.3%
227001 Travel inland	0.06	0.03	0.03	50.0%	51.0%	102.0%
227002 Travel abroad	0.18	0.09	0.09	50.0%	50.5%	101.0%
227003 Carriage, Haulage, Freight and transport hire	0.21	0.08	0.11	35.9%	51.4%	143.2%
227004 Fuel, Lubricants and Oils	0.02	0.01	0.01	50.0%	56.2%	112.4%
228001 Maintenance - Civil	0.02	0.01	0.01	50.0%	50.1%	100.1%
228002 Maintenance - Vehicles	0.02	0.01	0.01	50.0%	51.2%	102.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.02	0.02	50.0%	50.5%	101.0%
<b>Class: Capital Purchases</b>	<b>0.50</b>	<b>0.50</b>	<b>0.33</b>	<b>100.0%</b>	<b>66.0%</b>	<b>66.0%</b>
312101 Non-Residential Buildings	0.50	0.50	0.33	100.0%	66.0%	66.0%
<b>Total for Vote</b>	<b>5.67</b>	<b>3.07</b>	<b>3.00</b>	<b>54.2%</b>	<b>52.9%</b>	<b>97.6%</b>

**Table V3.3: 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>5.67</b>	<b>3.07</b>	<b>3.00</b>	<b>54.2%</b>	<b>52.9%</b>	<b>97.6%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Paris	5.17	2.57	2.67	49.7%	51.6%	103.7%
<i>Development Projects</i>						
0925 Strengthening Mission in France	0.50	0.50	0.33	100.0%	66.0%	66.0%
<b>Total for Vote</b>	<b>5.67</b>	<b>3.07</b>	<b>3.00</b>	<b>54.2%</b>	<b>52.9%</b>	<b>97.6%</b>

# Vote:225 Mission in Germany

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Cashlimits by End Dec</b>	<b>Released by End Dec</b>	<b>Spent by End Dec</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	0.952	0.476	0.476	0.485	50.0%	50.9%	101.9%
Non Wage	3.719	1.860	1.860	1.848	50.0%	49.7%	99.4%
Devt. GoU	0.016	0.008	0.008	0.006	50.0%	37.5%	67.3%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>4.688</b>	<b>2.344</b>	<b>2.344</b>	<b>2.339</b>	<b>50.0%</b>	<b>49.9%</b>	<b>99.8%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>4.688</b>	<b>2.344</b>	<b>2.344</b>	<b>2.339</b>	<b>50.0%</b>	<b>49.9%</b>	<b>99.8%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>4.688</b>	<b>2.344</b>	<b>2.344</b>	<b>2.339</b>	<b>50.0%</b>	<b>49.9%</b>	<b>99.8%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>4.688</b>	<b>2.344</b>	<b>2.344</b>	<b>2.339</b>	<b>50.0%</b>	<b>49.9%</b>	<b>99.8%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>4.688</b>	<b>2.344</b>	<b>2.344</b>	<b>2.339</b>	<b>50.0%</b>	<b>49.9%</b>	<b>99.8%</b>

**Table V1.2: Releases and Expenditure by 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>
1652 Overseas Mission Services	4.69	2.34	2.34	50.0%	49.9%	99.8%
<b>Total for Vote</b>	<b>4.69</b>	<b>2.34</b>	<b>2.34</b>	<b>50.0%</b>	<b>49.9%</b>	<b>99.8%</b>

### Matters to note in budget execution

1. The Mission fails to get feedback from MDAs to whom potential investors are linked. We, for example, don't know the outcome of the SUNfarming delegation to Uganda arranged by the Embassy.
2. Ms Global-Woods has potential markets for Ugandan timber but the Government is yet to lift the ban on timber exports. This has led to loss of foreign exchange earnings.
3. The Mission was not able to celebrate its national (Independence) day in October because of lack of funds.
4. The Mission failed to send any official to participate in COP24 in Poland. Uganda missed an opportunity to feature in such an important conference on climate change.

**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: 1652 Overseas Mission Services</b>	
<b>0.011 Bn Shs</b>	<i>SubProgramme/Project :01 Headquarters Berlin</i>

# Vote:225 Mission in Germany

## QUARTER 2: Highlights of Vote Performance

Reason: Brought forward to the next Quarter Committed for 3Q Funds forwarded to the next Quarter to enable monthly payments and completion of the procurement process.	
<b>0.003 Bn Shs</b>	<b>SubProgramme/Project :0926 Strengthening Mission in Germany</b>
Reason: Final payment will be paid upon delivery of the Vehicle Procurement process still ongoing for furniture, fixtures, machinery and equipment.  These are the Taxes receivables on the transport equipment.Procurement underway Brought forward to the 3rd Quarter	
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Cost for Vote:</b>	UShs Bn: <b>0.000</b>	UShs Bn: <b>2.333</b>	% Budget Spent: <b>#Error</b>

### Performance highlights for Half-Year

1. Embassy is facilitating M/s Global-Woods to export timber from Uganda as soon as the Ugandan Government lifted the ban. The Ministry of Water and Environment is in the final stages of lifting the ban on the export of timber, which was imposed three decades ago. The company is not only producing full tree length poles, logs and lumber but also sells fuel wood made from billets, chips and sawdust.
2. The Mission facilitated in setting up meetings for a business delegation from Vietz Group of Companies with officials from the Uganda Investment Authority and the Ministries of Energy and Mineral Development, and Water and Environment. They will explore the possibilities of establishing up a centre for the supply of machines and equipment for pipeline construction in the region.
3. Partnered with Sasa Holidays Limited in a drive to attracts tourists from Germany to Uganda, by seeking new strategies aimed at building a network with German tourism business operators in order to increase the number of tourists from the Federal Republic of Germany and surrounding countries to which the Uganda Embassy in Berlin is accredited.
4. Attended a Strategic Planning Capacity Building workshop in Brussels and subsequently revised the Mission's Draft Strategic Plan for the period 2017/18 - 2019/20 to guide planning and implementation of Mission's mandate

## V3: Details of Releases and Expenditure

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

# Vote:225 Mission in Germany

## QUARTER 2: 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>4.69</b>	<b>2.34</b>	<b>2.34</b>	<b>50.0%</b>	<b>49.9%</b>	<b>99.8%</b>
<b>Class: Outputs Provided</b>	<b>4.67</b>	<b>2.34</b>	<b>2.33</b>	<b>50.0%</b>	<b>49.9%</b>	<b>99.9%</b>
165201 Cooperation frameworks	3.26	1.60	1.57	49.1%	48.1%	97.9%
165202 Consular services	1.14	0.60	0.72	52.8%	62.6%	118.6%
165204 Promotion of trade, tourism, education, and investment	0.27	0.13	0.05	48.9%	18.2%	37.1%
<b>Class: Capital Purchases</b>	<b>0.02</b>	<b>0.01</b>	<b>0.01</b>	<b>50.0%</b>	<b>33.7%</b>	<b>67.3%</b>
165278 Purchase of Furniture and fixtures	0.02	0.01	0.01	50.0%	33.7%	67.3%
<b>Total for Vote</b>	<b>4.69</b>	<b>2.34</b>	<b>2.34</b>	<b>50.0%</b>	<b>49.9%</b>	<b>99.8%</b>

**Table V3.2: 2018/19 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>4.67</b>	<b>2.34</b>	<b>2.33</b>	50.0%	49.9%	99.9%
211103 Allowances (Inc. Casuals, Temporary)	1.21	0.60	0.56	50.0%	46.8%	93.5%
211105 Missions staff salaries	0.95	0.48	0.49	50.0%	50.9%	101.9%
212201 Social Security Contributions	0.15	0.07	0.07	50.0%	49.8%	99.6%
213001 Medical expenses (To employees)	0.20	0.10	0.11	50.0%	55.2%	110.5%
221001 Advertising and Public Relations	0.02	0.01	0.00	36.0%	0.6%	1.6%
221002 Workshops and Seminars	0.10	0.03	0.02	25.0%	19.6%	78.5%
221003 Staff Training	0.01	0.00	0.00	50.0%	17.2%	34.4%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.00	0.00	25.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	50.0%	6.3%	12.5%
221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.00	50.0%	49.9%	99.7%
221009 Welfare and Entertainment	0.02	0.01	0.00	50.0%	21.4%	42.8%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.00	50.0%	13.8%	27.6%
221012 Small Office Equipment	0.01	0.00	0.00	50.0%	31.6%	63.1%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.01	50.0%	308.7%	617.4%
222001 Telecommunications	0.10	0.05	0.04	50.0%	38.6%	77.3%
222002 Postage and Courier	0.01	0.01	0.00	50.0%	40.6%	81.1%
222003 Information and communications technology (ICT)	0.02	0.01	0.01	50.0%	49.9%	99.8%
223001 Property Expenses	0.02	0.01	0.01	50.0%	47.1%	94.2%
223003 Rent – (Produced Assets) to private entities	1.17	0.59	0.76	50.0%	64.8%	129.6%
223004 Guard and Security services	0.02	0.01	0.01	50.0%	38.3%	76.7%
223005 Electricity	0.03	0.02	0.01	50.0%	40.6%	81.3%
223006 Water	0.01	0.00	0.00	50.0%	28.0%	55.9%
225001 Consultancy Services- Short term	0.03	0.02	0.01	50.0%	31.1%	62.1%
226001 Insurances	0.04	0.02	0.01	50.0%	31.7%	63.4%
227001 Travel inland	0.23	0.12	0.07	50.0%	32.3%	64.5%
227002 Travel abroad	0.16	0.08	0.04	50.0%	22.8%	45.6%

# Vote:225 Mission in Germany

## QUARTER 2: Highlights of Vote Performance

227003 Carriage, Haulage, Freight and transport hire	0.06	0.06	0.06	100.0%	101.5%	101.5%
227004 Fuel, Lubricants and Oils	0.03	0.02	0.01	50.0%	34.3%	68.6%
228002 Maintenance - Vehicles	0.01	0.01	0.00	50.0%	26.7%	53.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.00	0.00	0.00	50.0%	0.0%	0.0%
<b>Class: Capital Purchases</b>	<b>0.02</b>	<b>0.01</b>	<b>0.01</b>	50.0%	33.7%	67.3%
312203 Furniture & Fixtures	0.02	0.01	0.01	50.0%	33.7%	67.3%
<b>Total for Vote</b>	<b>4.69</b>	<b>2.34</b>	<b>2.34</b>	50.0%	49.9%	99.8%

**Table V3.3: 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>4.69</b>	<b>2.34</b>	<b>2.34</b>	<b>50.0%</b>	<b>49.9%</b>	<b>99.8%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Berlin	4.67	2.34	2.33	50.0%	49.9%	99.9%
<i>Development Projects</i>						
0926 Strengthening Mission in Germany	0.02	0.01	0.01	50.0%	33.7%	67.3%
<b>Total for Vote</b>	<b>4.69</b>	<b>2.34</b>	<b>2.34</b>	<b>50.0%</b>	<b>49.9%</b>	<b>99.8%</b>

# Vote:226 Mission in Iran

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Cashlimits by End Dec</b>	<b>Released by End Dec</b>	<b>Spent by End Dec</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	0.707	0.354	0.354	0.354	50.0%	50.0%	100.0%
Non Wage	2.342	1.171	1.171	1.171	50.0%	50.0%	100.0%
Dev't. GoU	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>3.049</b>	<b>1.525</b>	<b>1.525</b>	<b>1.525</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>3.049</b>	<b>1.525</b>	<b>1.525</b>	<b>1.525</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>3.049</b>	<b>1.525</b>	<b>1.525</b>	<b>1.525</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>3.049</b>	<b>1.525</b>	<b>1.525</b>	<b>1.525</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>3.049</b>	<b>1.525</b>	<b>1.525</b>	<b>1.525</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>

**Table V1.2: Releases and Expenditure by 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>
1652 Overseas Mission Services	3.05	1.52	1.52	50.0%	50.0%	100.0%
<b>Total for Vote</b>	<b>3.05</b>	<b>1.52</b>	<b>1.52</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>

### Matters to note in budget execution

1. Although the Mission budgets within the ceiling, it is strained while pursuing its mandate as per the Mission Charter. Budgeting according to the resource envelop of 2018/19 has been challenging. The recurrent budget of Sh.3,049,143,207; fixed costs and utilities (Rent, employee costs, water, electricity, gas, insurance and telephone) expenses constitute 86% (2,625,516,502) of the budget and the remaining 14% is for operations and has also to cater for some logistical and administrative issues.
2. Further to the above, the Mission is accredited to 11 countries namely Iran, Kyrgyzstan, Palestine, Iraq, Armenia, Azerbaijan, Turkmenistan, Kazakhstan, Tajikistan, Pakistan and Afghanistan where credentials have to be presented and the new Ambassador gets accredited before commencement of work. The accreditation process itself is expensive in addition to the high operating cost in such number of countries.
3. The Mission in the execution of its mandate still continues to encounter the challenges of sanctions which make remittance of the Mission funds impossible and the business community cannot transfer also. Officers at the station need 5-10% if they are to remit money informally which renders the Mission a hard to live station requiring Government to consider paying hardship allowance to the Mission staff.
4. Communication challenges like delayed and or no feedback from the relevant stakeholders in Uganda

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

# Vote:226 Mission in Iran

## QUARTER 2: Highlights of Vote Performance

### (i) Major unspent balances

Programme's , Projects

### (ii) Expenditures in excess of the original approved budget

## V2: Performance Highlights

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

### Performance highlights for Half-Year

In Quarter two (Q2) FY 2018/19, the Mission registered the following key achievements:-

1. The Embassy officials represented Uganda at various national days for countries accredited to the Islamic republic of Iran and discussed various forms of cooperation on the sidelines of the functions and various meetings with the Iran Government officials.
2. Continued to engage the Iranian Government to include Uganda as one of the countries to benefit from its new policy to undertake/invest in commercial agricultural projects abroad to feed its growing population. Also followed up on the discussions with the Mostazafan Foundation which was allocated land in Aswa for agriculture by the Ugandan Government although the title for the land is yet to be processed.
3. Continued to engage Pakistan, Kazakhstan and Azerbaijan authorities on Investment opportunities in Uganda. A working trip to Pakistan and Azerbaijan to meet officials and businessmen is scheduled for quarter three FY 2018/19.
4. Visited Qom Province and provided various consular services to the Ugandans community including the students and encouraged them to invest home
5. Provided consular services to one Ugandan in Evin prison
6. Encouraged Iranians to obtain visas on arrival and to visit Uganda for both tourism and business purposes. The Embassy did not issue visas because it had not yet been facilitated to handle electronic visa issuance.
7. Continued to follow up on a number of trade Memoranda of Understanding (MOUs) namely: (a) The National Elites Foundation of Iran and Iran Uganda Holdings Ltd signed an MOU to establish a modern agro-science technology farm in Uganda while (b) Barakat E-Health Company also signed an MOU with Mbarara Community Hospital in which the hospital will be offered tele-health services in remote and deprived areas. Negotiations still ongoing.
8. Visited various companies in Maashad province including Pars Saman Iranian Company specializing in production of lighting equipment, bulbs, projectors, and lighting panels and also Zibal Mineral water Company for production designs and packaging for water, oil, tea, coffee, and honey among others. These companies are expected to undertake investment trips to Uganda for discussions with the relevant partners.
9. Followed-up on the promoting and marketing of Ugandan Beans, Tea and Coffee in Iran. Over 80 Containers were exported to Iran but increased fresh sanctions on Iran by the United States have made the exportation difficult due to difficulty in shipping and insurance.

## V3: Details of Releases and Expenditure

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

<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>3.05</b>	<b>1.52</b>	<b>1.52</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	<i>3.05</i>	<i>1.52</i>	<i>1.52</i>	<i>50.0%</i>	<i>50.0%</i>	<i>100.0%</i>
165201 Cooperation frameworks	2.29	1.14	1.14	50.0%	50.0%	100.0%
165202 Consulars services	0.28	0.14	0.14	50.0%	50.0%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.48	0.24	0.24	50.0%	50.0%	100.0%

# Vote:226 Mission in Iran

## QUARTER 2: Highlights of Vote Performance

<b>Total for Vote</b>	<b>3.05</b>	<b>1.52</b>	<b>1.52</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
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**Table V3.2: 2018/19 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>3.05</b>	<b>1.52</b>	<b>1.52</b>	50.0%	50.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	0.71	0.36	0.36	50.0%	50.0%	100.0%
211105 Missions staff salaries	0.71	0.35	0.35	50.0%	50.0%	100.0%
212201 Social Security Contributions	0.07	0.04	0.04	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.04	0.02	0.02	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.02	0.01	0.01	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	0.01	50.0%	50.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	50.0%	50.0%	100.0%
222001 Telecommunications	0.02	0.01	0.01	50.0%	50.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	50.0%	50.0%	100.0%
222003 Information and communications technology (ICT)	0.02	0.01	0.01	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.98	0.49	0.49	50.0%	50.0%	100.0%
223004 Guard and Security services	0.00	0.00	0.00	50.0%	50.0%	100.0%
223005 Electricity	0.01	0.01	0.01	50.0%	50.0%	100.0%
223006 Water	0.00	0.00	0.00	50.0%	50.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	50.0%	50.0%	100.0%
224004 Cleaning and Sanitation	0.00	0.00	0.00	50.0%	50.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.00	0.00	0.00	50.0%	50.0%	100.0%
226001 Insurances	0.01	0.00	0.00	50.0%	50.0%	100.0%
227001 Travel inland	0.11	0.05	0.05	50.0%	50.0%	100.0%
227002 Travel abroad	0.29	0.15	0.15	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.01	0.00	0.00	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.01	0.00	0.00	50.0%	50.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	50.0%	50.0%	100.0%
<b>Total for Vote</b>	<b>3.05</b>	<b>1.52</b>	<b>1.52</b>	50.0%	50.0%	100.0%

**Table V3.3: 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>3.05</b>	<b>1.52</b>	<b>1.52</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Tehran	3.05	1.52	1.52	50.0%	50.0%	100.0%
<b>Total for Vote</b>	<b>3.05</b>	<b>1.52</b>	<b>1.52</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>



# Vote:227 Mission in Russia

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.483	0.241	0.241	0.241	50.0%	50.0%	100.0%
Non Wage	2.909	1.454	1.454	1.595	50.0%	54.8%	109.6%
Dev't. GoU	0.400	0.200	0.200	0.200	50.0%	50.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>3.791</b>	<b>1.896</b>	<b>1.896</b>	<b>2.036</b>	<b>50.0%</b>	<b>53.7%</b>	<b>107.4%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>3.791</b>	<b>1.896</b>	<b>1.896</b>	<b>2.036</b>	<b>50.0%</b>	<b>53.7%</b>	<b>107.4%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>3.791</b>	<b>1.896</b>	<b>1.896</b>	<b>2.036</b>	<b>50.0%</b>	<b>53.7%</b>	<b>107.4%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>3.791</b>	<b>1.896</b>	<b>1.896</b>	<b>2.036</b>	<b>50.0%</b>	<b>53.7%</b>	<b>107.4%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>3.791</b>	<b>1.896</b>	<b>1.896</b>	<b>2.036</b>	<b>50.0%</b>	<b>53.7%</b>	<b>107.4%</b>

**Table V1.2: Releases and Expenditure by Programme**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	3.79	1.90	2.04	50.0%	53.7%	107.4%
<b>Total for Vote</b>	<b>3.79</b>	<b>1.90</b>	<b>2.04</b>	<b>50.0%</b>	<b>53.7%</b>	<b>107.4%</b>

### Matters to note in budget execution

Under-staffing  
Insufficient Budget  
language barrier  
Inadequate office space

**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: Key Vote Output Indicators and Expenditures**

<i>Billion Uganda Shillings</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
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# Vote:227 Mission in Russia

## QUARTER 2: Highlights of Vote Performance

Cost for Vote:	UShs Bn: 0.000	UShs Bn: 1.684	% Budget Spent:	#Error
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### Performance highlights for Half-Year

Held a meeting with the Director for Africa in the Ministry of Foreign Affairs of the Russian Federation to request for their partnership in hosting the Uganda Expo 2019 scheduled to take place in Moscow in May 2019 and made due diligence on some businessmen who are interested to do business in Uganda.

Participated in the Uganda –Russia Business meeting which was held in Kampala and a delegation of 32 Russian Businessmen attended with the bid to promote trade and investment between Uganda and the Russian Federation.

Attended the “Russian day of Unity” at the Kremlin (State House) to enhance bilateral relations

Attended a briefing by the Head of State Duma (Speaker of Lower Parliament) on the Russia-Africa Parliamentary Union which will commence in 2019.

Held meeting with Cargo Aircraft Company interested in supplying cargo planes to Uganda and shared information with relevant stakeholders.

Held meeting with Mr. Ozel Alexander of Green Stone Hill Ltd who have opened up offices in Uganda. They are encouraging Russians to invest in Uganda.

Held meeting with Mrs. Olga Atubo (Chairperson of Russian Speaking women in Uganda) and obtained information that the construction of Russian Cultural Center in Uganda will commence in 2019.

Held meeting with Mr. Yury Ushakov of Elecomsoft Co who are interested in Investing in ICT. The Mission is arranging for a meeting with Ministry of ICT in Uganda

Collaborated with the Ugandan students in the Russian Federation to host the Independence celebrations on the 9th October 2018.

Met Officials from the Real Estate Department of the Ministry of Foreign Affairs of the Russian Federation and requested them to renovate the current rented premises for the Chancery which is their property.

Issue 68 Visas

Certified 8 documents

Handled 126 consular cases

The Mission continued to identify and register Ugandans living in the Russian Federation

Maintained an up-to-date Mission Website

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 1652 Overseas Mission Services</b>	<b>3.79</b>	<b>1.90</b>	<b>2.04</b>	<b>50.0%</b>	<b>53.7%</b>	<b>107.4%</b>
<b><i>Class: Outputs Provided</i></b>	<b>3.39</b>	<b>1.70</b>	<b>1.68</b>	<b>50.0%</b>	<b>49.6%</b>	<b>99.3%</b>
165201 Cooperation frameworks	2.44	1.65	1.64	67.7%	67.3%	99.4%
165202 Consulars services	0.59	0.03	0.03	5.3%	5.1%	96.6%

# Vote:227 Mission in Russia

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
165204 Promotion of trade, tourism, education, and investment	0.36	0.01	0.01	3.4%	3.3%	96.5%
<b>Class: Capital Purchases</b>	<b>0.40</b>	<b>0.20</b>	<b>0.35</b>	<b>50.0%</b>	<b>88.1%</b>	<b>176.1%</b>
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.30	0.10	0.19	33.3%	62.6%	187.9%
165278 Purchase of Furniture and fixtures	0.10	0.10	0.16	100.0%	164.4%	164.4%
<b>Total for Vote</b>	<b>3.79</b>	<b>1.90</b>	<b>2.04</b>	<b>50.0%</b>	<b>53.7%</b>	<b>107.4%</b>

**Table V3.2: 2018/19 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>3.39</b>	<b>1.70</b>	<b>1.68</b>	50.0%	49.6%	99.3%
211103 Allowances (Inc. Casuals, Temporary)	1.28	0.64	0.64	50.0%	50.0%	100.0%
211105 Missions staff salaries	0.48	0.24	0.24	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.14	0.07	0.07	50.0%	47.6%	95.3%
221001 Advertising and Public Relations	0.01	0.00	0.00	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	50.0%	49.2%	98.4%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.03	0.01	0.01	50.0%	47.6%	95.2%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.00	0.00	50.0%	50.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	50.0%	50.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	43.3%	43.3%	100.0%
222001 Telecommunications	0.03	0.02	0.01	50.0%	47.8%	95.6%
222002 Postage and Courier	0.01	0.00	0.00	50.0%	44.3%	88.5%
222003 Information and communications technology (ICT)	0.00	0.00	0.00	50.0%	50.0%	100.0%
223001 Property Expenses	0.00	0.00	0.00	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.14	0.57	0.57	50.0%	50.0%	100.0%
223005 Electricity	0.03	0.01	0.01	50.0%	46.1%	92.2%
223006 Water	0.00	0.00	0.00	50.0%	47.8%	95.6%
225001 Consultancy Services- Short term	0.02	0.01	0.01	50.0%	47.6%	95.2%
226001 Insurances	0.00	0.00	0.00	50.0%	46.9%	93.7%
227001 Travel inland	0.01	0.00	0.00	45.5%	42.3%	93.1%
227002 Travel abroad	0.10	0.05	0.04	50.0%	46.5%	93.0%
227003 Carriage, Haulage, Freight and transport hire	0.06	0.03	0.03	50.0%	49.1%	98.2%
227004 Fuel, Lubricants and Oils	0.01	0.01	0.01	50.0%	48.9%	97.8%
228002 Maintenance - Vehicles	0.02	0.01	0.01	50.0%	46.4%	92.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.01	0.01	52.5%	49.8%	94.8%
<b>Class: Capital Purchases</b>	<b>0.40</b>	<b>0.20</b>	<b>0.35</b>	50.0%	88.1%	176.1%
312201 Transport Equipment	0.30	0.10	0.19	33.3%	62.6%	187.9%
312203 Furniture & Fixtures	0.10	0.10	0.16	100.0%	164.4%	164.4%
<b>Total for Vote</b>	<b>3.79</b>	<b>1.90</b>	<b>2.04</b>	50.0%	53.7%	107.4%

# Vote:227

Mission in Russia

## QUARTER 2: Highlights of Vote Performance

Table V3.3: 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>3.79</b>	<b>1.90</b>	<b>2.04</b>	<b>50.0%</b>	<b>53.7%</b>	<b>107.4%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Moscow	3.39	1.70	1.84	50.0%	54.1%	108.3%
<i>Development Projects</i>						
0928 Strengthening Mission in Russia	0.40	0.20	0.20	50.0%	50.0%	100.0%
<b>Total for Vote</b>	<b>3.79</b>	<b>1.90</b>	<b>2.04</b>	<b>50.0%</b>	<b>53.7%</b>	<b>107.4%</b>

# Vote:228 Mission in Canberra

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Cashlimits by End Dec</b>	<b>Released by End Dec</b>	<b>Spent by End Dec</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	0.929	0.464	0.464	0.464	50.0%	50.0%	100.0%
Non Wage	3.214	1.607	1.607	1.607	50.0%	50.0%	100.0%
Dev't. GoU	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>4.143</b>	<b>2.071</b>	<b>2.071</b>	<b>2.071</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>4.143</b>	<b>2.071</b>	<b>2.071</b>	<b>2.071</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>4.143</b>	<b>2.071</b>	<b>2.071</b>	<b>2.071</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>4.143</b>	<b>2.071</b>	<b>2.071</b>	<b>2.071</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>4.143</b>	<b>2.071</b>	<b>2.071</b>	<b>2.071</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>

**Table V1.2: Releases and Expenditure by 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>
1652 Overseas Mission Services	4.14	2.07	2.07	50.0%	50.0%	100.0%
<b>Total for Vote</b>	<b>4.14</b>	<b>2.07</b>	<b>2.07</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>

### Matters to note in budget execution

- The constant fluctuation in the exchange rates both for the USD and Australian Dollar which is our reporting currency against Ugandan shillings our budgeting and reporting currency.
- The harsh weather conditions that are extremely cold during winter and hot in summer. This renders the Mission a hard to live station requiring Government to consider paying hardship allowance to the Mission staff.
- Fixed budget ceiling year in year out, yet the cost of living is ever increasing

**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

# Vote:228 Mission in Canberra

## QUARTER 2: Highlights of Vote Performance

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

### Performance highlights for Half-Year

- Attended farewell Receptions hosted by the Dean of Diplomatic Corps, His Excellency Mr. Abel Guterres, Ambassador of the Democratic Republic of Timor Leste. The Heads of Mission who had finished their Tours of Duty were from: New Zealand, Netherlands, Cuba, UNHCR, Turkey, Japan, Venezuela and Solomon Islands.
- Attended National Days for the following Countries: Cyprus, Austria, Hungary, Romania, Thailand, Qatar, Japan and Kenya. At these Receptions, the Head of Mission interacts and networks with fellow Ambassadors, Heads of Mission and the wider Diplomatic Community.
- Attended the 2018 Annual National Conference with the Theme: Australia Foreign Policy: Making the World Work - where the new Minister of Foreign Affairs and Trade, Senator Marise Payne was the keynote speaker. This is a high level conference for Government officials, Diplomats and the Private Sector where they interact and share development ideas. It was hosted by the Australian Institute of International Affairs.
- Attended Diplomatic Dinner for Female Heads of Mission hosted by the High Commissioner of United Kingdom, Her Excellency Mrs Menna Rowlings where the Head of Mission interacted and networked with fellow female Heads of Mission and invited Government Ministers.
- Attended a meeting of female Heads of Mission and Senior Department of Foreign Affairs and Trade Heads of Department hosted by Secretary of the Department of Foreign Affairs and Trade Mrs Frances Adamson. Important National, Regional and International issues were discussed.
- Attended the 2018 Australian Chamber of Business Leaders Annual Dinner hosted by Australian Chamber of Commerce and Industry where the new Prime Minister Mr. Scott Morrison was the key note speaker. It was a good forum for interaction and networking with the Business community for our Economic and Commercial Diplomacy promotion.
- Attended the Australian Centre for International Agricultural Research (ACIAR) seminar with the Theme "Transforming the Global Food Systems: Challenges and Opportunities". A very important seminar whereby 3 CEOs of International Agricultural Research Institutes gave powerful presentations. ACIAR has invited the Head of Mission for a follow on visit early February 2019 to discuss ways how ACIAR can support Uganda Agricultural Researchers.
- Hosted Ms HK YU, First Secretary Middle East and Africa, Department of Foreign Affairs and Trade and Director, Africa Division, Mr Grant Morrison at Uganda High Commission. The meeting was cordial whereby bilateral relations between Australia and Uganda were discussed including issues of scholarships, delay of Visas, partnership for Trade and investment, Tourism promotion and the big issue of establishing an Australian High Commission in Kampala, Uganda.
- Attended the launching of the Association of Ugandan Community in Canberra
- Participated in the University of New South Wales debate on Africa. The main theme of the Debate was "Why Australia should be interested in Africa and vice versa". During that discussion, the Mission made a presentation on Uganda.
- The Mission attracted over 3,591 Tourists from Australia and New Zealand to visit Uganda

## V3: Details of Releases and Expenditure

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

# Vote:228 Mission in Canberra

## QUARTER 2: 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>4.14</b>	<b>2.07</b>	<b>2.07</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
<b><i>Class: Outputs Provided</i></b>	<b>4.14</b>	<b>2.07</b>	<b>2.07</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
165201 Cooperation frameworks	3.30	1.65	1.65	50.0%	50.0%	100.0%
165202 Consulars services	0.62	0.31	0.31	50.0%	50.0%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.23	0.11	0.11	50.0%	50.0%	100.0%
<b>Total for Vote</b>	<b>4.14</b>	<b>2.07</b>	<b>2.07</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>

**Table V3.2: 2018/19 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>4.14</b>	<b>2.07</b>	<b>2.07</b>	50.0%	50.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.12	0.56	0.56	50.0%	50.0%	100.0%
211105 Missions staff salaries	0.93	0.46	0.46	50.0%	50.0%	100.0%
212201 Social Security Contributions	0.02	0.01	0.01	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.20	0.10	0.10	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.02	0.01	0.01	50.0%	50.0%	100.0%
221002 Workshops and Seminars	0.03	0.02	0.02	50.0%	50.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.01	0.01	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	50.0%	50.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.09	0.04	0.04	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.01	50.0%	50.0%	100.0%
221012 Small Office Equipment	0.01	0.00	0.00	50.0%	50.0%	100.0%
221017 Subscriptions	0.01	0.01	0.01	50.0%	50.0%	100.0%
222001 Telecommunications	0.07	0.04	0.04	50.0%	50.0%	100.0%
222002 Postage and Courier	0.02	0.01	0.01	50.0%	50.0%	100.0%
222003 Information and communications technology (ICT)	0.02	0.01	0.01	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.95	0.47	0.47	50.0%	50.0%	100.0%
223004 Guard and Security services	0.00	0.00	0.00	50.0%	50.0%	100.0%
223005 Electricity	0.12	0.06	0.06	50.0%	50.0%	100.0%
223006 Water	0.03	0.02	0.02	50.0%	50.0%	100.0%
226001 Insurances	0.02	0.01	0.01	50.0%	50.0%	100.0%
227001 Travel inland	0.20	0.10	0.10	50.0%	50.0%	100.0%
227002 Travel abroad	0.11	0.05	0.05	50.0%	50.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.03	0.01	0.01	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.05	0.02	0.02	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.01	0.01	0.01	50.0%	50.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	50.0%	50.0%	100.0%
<b>Total for Vote</b>	<b>4.14</b>	<b>2.07</b>	<b>2.07</b>	50.0%	50.0%	100.0%

# Vote:228

Mission in Canberra

## QUARTER 2: Highlights of Vote Performance

Table V3.3: 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>4.14</b>	<b>2.07</b>	<b>2.07</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Canberra	4.14	2.07	2.07	50.0%	50.0%	100.0%
<b>Total for Vote</b>	<b>4.14</b>	<b>2.07</b>	<b>2.07</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>



# Vote:229 Mission in Juba

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Cashlimits by End Dec</b>	<b>Released by End Dec</b>	<b>Spent by End Dec</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	0.423	0.212	0.212	0.198	50.0%	46.8%	93.7%
Non Wage	3.584	1.792	1.792	1.694	50.0%	47.3%	94.6%
Dev't. GoU	0.075	0.038	0.038	0.018	50.7%	24.0%	46.8%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>4.082</b>	<b>2.041</b>	<b>2.041</b>	<b>1.910</b>	<b>50.0%</b>	<b>46.8%</b>	<b>93.6%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>4.082</b>	<b>2.041</b>	<b>2.041</b>	<b>1.910</b>	<b>50.0%</b>	<b>46.8%</b>	<b>93.6%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>4.082</b>	<b>2.041</b>	<b>2.041</b>	<b>1.910</b>	<b>50.0%</b>	<b>46.8%</b>	<b>93.6%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>4.082</b>	<b>2.041</b>	<b>2.041</b>	<b>1.910</b>	<b>50.0%</b>	<b>46.8%</b>	<b>93.6%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>4.082</b>	<b>2.041</b>	<b>2.041</b>	<b>1.910</b>	<b>50.0%</b>	<b>46.8%</b>	<b>93.6%</b>

**Table V1.2: Releases and Expenditure by 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>
1652 Overseas Mission Services	4.08	2.04	1.91	50.0%	46.8%	93.6%
<b>Total for Vote</b>	<b>4.08</b>	<b>2.04</b>	<b>1.91</b>	<b>50.0%</b>	<b>46.8%</b>	<b>93.6%</b>

### Matters to note in budget execution

- The high cost of rental for both the Chancery and staff accommodation has depleted the Mission's budget.
- The spiraling inflation in the Host country has distorted the spending targets and reduced the real value of funds released to the Embassy.

**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: 1652 Overseas Mission Services</b>	
<b>0.097 Bn Shs</b>	<b>SubProgramme/Project :01 Headquarters Juba</b>
Reason: The out standing balances amounting 0.908447649 billions across all the budget-lines are to be spent in the second quarter of the Financial Year since the Mission received funding for half in the first quarter.	
<b>0.020 Bn Shs</b>	<b>SubProgramme/Project :0976 Strengthening Mission in Juba</b>
Reason: The Procurement process for the Furniture & fixtures is on going.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

# Vote:229 Mission in Juba

## QUARTER 2: Highlights of Vote Performance

### V2: Performance Highlights

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

#### Performance highlights for Half-Year

- Participated in several official functions and meeting organized by the host Government, for International Organizations and Diplomatic Missions in the Host country; among which include the farewell for top Government officials, promotion functions for the Host country's officials, National Day celebration for several Diplomatic Missions.
- Participated in a number Security Briefings organized by the United National Mission in South Sudan.
- Made several courtesy calls to different Diplomatic Missions and NGOs in the Host country:- Head of the UNDP and the National Dialogue Steering Committee of the Ministry of Foreign Affairs among others.
- Facilitated the Ugandan foot ball team to participate in the football Tournament against the Eritrean team.
- Participated in the Regional meeting i.e the IGAD summit in Ethiopia and the EAC summit in Tanzania.
- Actively Participated in the preparation committee for the South Sudan National Development Strategy organized by the Ministry of Finance and Planning - South Sudan.
- Collected NTR amount to USD (\$) 60,051.0 from the issuance of Migration Permit and authentication of academic documents and other several legal document .
- Handled several Consular cases presented to the Mission by the Uganda in Diaspora community in the South Sudan.

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 1652 Overseas Mission Services</b>	<b>4.08</b>	<b>2.04</b>	<b>1.91</b>	<b>50.0%</b>	<b>46.8%</b>	<b>93.6%</b>
<b><i>Class: Outputs Provided</i></b>	<b>4.01</b>	<b>2.00</b>	<b>1.89</b>	<b>50.0%</b>	<b>47.2%</b>	<b>94.5%</b>
165201 Cooperation frameworks	2.73	1.36	1.26	49.8%	46.0%	92.4%
165202 Consulars services	0.57	0.28	0.28	49.7%	48.5%	97.7%
165204 Promotion of trade, tourism, education, and investment	0.71	0.36	0.36	51.0%	50.8%	99.6%
<b><i>Class: Capital Purchases</i></b>	<b>0.08</b>	<b>0.04</b>	<b>0.02</b>	<b>50.0%</b>	<b>23.4%</b>	<b>46.8%</b>
165277 Purchase of Specialised Machinery and Equipment	0.03	0.01	0.01	50.0%	21.7%	43.4%
165278 Purchase of Furniture and fixtures	0.05	0.03	0.01	50.0%	24.2%	48.5%
<b>Total for Vote</b>	<b>4.08</b>	<b>2.04</b>	<b>1.91</b>	<b>50.0%</b>	<b>46.8%</b>	<b>93.6%</b>

**Table V3.2: 2018/19 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>4.01</b>	<b>2.00</b>	<b>1.89</b>	<b>50.0%</b>	<b>47.2%</b>	<b>94.5%</b>
211103 Allowances (Inc. Casuals, Temporary)	1.24	0.67	0.67	54.4%	54.3%	99.8%
211105 Missions staff salaries	0.42	0.21	0.20	50.0%	46.8%	93.7%
213001 Medical expenses (To employees)	0.06	0.02	0.02	26.6%	26.6%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.01	0.00	0.00	50.0%	50.0%	100.0%
221002 Workshops and Seminars	0.01	0.00	0.00	50.0%	50.0%	100.0%

# Vote:229

Mission in Juba

## QUARTER 2: Highlights of Vote Performance

221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.08	0.06	0.05	73.1%	63.1%	86.3%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.00	0.00	10.0%	10.0%	100.0%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	50.0%	50.0%	100.0%
222001 Telecommunications	0.03	0.01	0.01	30.0%	30.0%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	50.0%	50.0%	100.0%
222003 Information and communications technology (ICT)	0.05	0.02	0.02	50.0%	50.0%	100.0%
223001 Property Expenses	0.00	0.00	0.00	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.62	0.83	0.75	51.2%	46.2%	90.3%
223004 Guard and Security services	0.07	0.03	0.03	40.5%	40.5%	100.0%
223005 Electricity	0.08	0.03	0.03	37.7%	36.3%	96.5%
223006 Water	0.04	0.02	0.02	37.8%	37.4%	98.9%
226001 Insurances	0.01	0.01	0.01	50.0%	45.9%	91.8%
227001 Travel inland	0.08	0.01	0.00	13.0%	0.0%	0.0%
227002 Travel abroad	0.05	0.03	0.03	59.3%	58.7%	99.1%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	50.0%	25.0%	50.0%
227004 Fuel, Lubricants and Oils	0.08	0.03	0.03	38.1%	38.1%	100.0%
228002 Maintenance - Vehicles	0.02	0.00	0.01	16.0%	37.5%	234.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.01	0.01	50.0%	50.0%	100.0%
<b>Class: Capital Purchases</b>	<b>0.08</b>	<b>0.04</b>	<b>0.02</b>	50.0%	23.4%	46.8%
312202 Machinery and Equipment	0.03	0.01	0.01	50.0%	21.7%	43.4%
312203 Furniture & Fixtures	0.05	0.03	0.01	50.0%	24.2%	48.5%
<b>Total for Vote</b>	<b>4.08</b>	<b>2.04</b>	<b>1.91</b>	50.0%	46.8%	93.6%

**Table V3.3: 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>4.08</b>	<b>2.04</b>	<b>1.91</b>	<b>50.0%</b>	<b>46.8%</b>	<b>93.6%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Juba	4.01	2.00	1.89	50.0%	47.2%	94.5%
<i>Development Projects</i>						
0976 Strengthening Mission in Juba	0.08	0.04	0.02	50.0%	23.4%	46.8%
<b>Total for Vote</b>	<b>4.08</b>	<b>2.04</b>	<b>1.91</b>	<b>50.0%</b>	<b>46.8%</b>	<b>93.6%</b>

# Vote:230 Mission in Abu Dhabi

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Cashlimits by End Dec</b>	<b>Released by End Dec</b>	<b>Spent by End Dec</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	0.633	0.316	0.316	0.316	50.0%	50.0%	100.0%
Non Wage	4.193	2.097	2.122	2.122	50.6%	50.6%	100.0%
Dev't. GoU	0.050	0.025	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>4.876</b>	<b>2.438</b>	<b>2.438</b>	<b>2.438</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>4.876</b>	<b>2.438</b>	<b>2.438</b>	<b>2.438</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>4.876</b>	<b>2.438</b>	<b>2.438</b>	<b>2.438</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>4.876</b>	<b>2.438</b>	<b>2.438</b>	<b>2.438</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>4.876</b>	<b>2.438</b>	<b>2.438</b>	<b>2.438</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>

**Table V1.2: Releases and Expenditure by 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>
1652 Overseas Mission Services	4.88	2.44	2.44	50.0%	50.0%	100.0%
<b>Total for Vote</b>	<b>4.88</b>	<b>2.44</b>	<b>2.44</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>

### Matters to note in budget execution

1. Budget shortfalls
2. Rent budget not released 100% since all rent falls in Q1
3. Delayed Release of funds
4. Timely Flow of information is needed to enable Embassy fast track clearance of VIPs facilities
5. Passport Machine needed urgently because of the growing number of Ugandans renewing passports
6. Strengthening of Abu Dhabi is needed both Financial and personnel before opening up a Consulate in Dubai

**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: Key Vote Output Indicators and Expenditures**

# Vote:230 Mission in Abu Dhabi

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Cost for Vote:</b>	UShs Bn: <b>0.000</b>	UShs Bn: <b>2.413</b>	% Budget Spent: <b>#Error</b>

### Performance highlights for Half-Year

1. Coordinated several major Economic visits to Uganda
2. Participated in the EXPO 2020 meetings.
3. Coordinated preparations for presidential visit in January for IRENA conference
4. Participated in preparation meetings for EXPO 2020
5. Provided Consular services to the VIPs, Handled over 135 Women in Rescue Accommodation and participated in Amnesty exercise which over 200 Ugandans visa violators were given Amnesty
6. Strengthened Bilateral Cooperation with the UAE
7. Promoted Uganda as a tourist destination at the exhibition and trade shows
8. Held follow up meetings with air operators Etihad, Emirates , fly Dubai to formalize partnership for increasing tourist to visit Uganda.
9. Coordinated Carrefour, retail shopping outlet to begin operations in Uganda
10. Forwarded the detail of 8 companies to bid for oil exploration contract in Uganda
11. Held meetings with the Uganda community in UAE

## V3: Details of Releases and Expenditure

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

<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>4.88</b>	<b>2.44</b>	<b>2.44</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
<b>Class: Outputs Provided</b>	<b>4.83</b>	<b>2.41</b>	<b>2.41</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
165201 Cooperation frameworks	2.94	1.73	1.73	58.9%	58.9%	100.0%
165202 Consulars services	1.55	0.59	0.59	38.0%	38.0%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.33	0.09	0.09	27.8%	27.8%	100.0%
<b>Class: Capital Purchases</b>	<b>0.05</b>	<b>0.03</b>	<b>0.03</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
165277 Purchase of Specialised Machinery and Equipment	0.02	0.02	0.02	100.0%	100.0%	100.0%
165278 Purchase of Furniture and fixtures	0.03	0.01	0.01	16.7%	16.7%	100.0%
<b>Total for Vote</b>	<b>4.88</b>	<b>2.44</b>	<b>2.44</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>

**Table V3.2: 2018/19 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>4.83</b>	<b>2.41</b>	<b>2.41</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
211103 Allowances (Inc. Casuals, Temporary)	1.10	0.38	0.38	34.2%	34.2%	100.0%
211105 Missions staff salaries	0.63	0.32	0.32	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.25	0.14	0.14	56.0%	56.0%	100.0%
221001 Advertising and Public Relations	0.02	0.00	0.00	20.0%	20.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	25.0%	25.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.17	0.05	0.05	26.5%	26.5%	100.0%

# Vote:230 Mission in Abu Dhabi

## QUARTER 2: Highlights of Vote Performance

221009 Welfare and Entertainment	0.04	0.01	0.01	25.0%	25.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.01	0.01	25.0%	25.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	25.0%	25.0%	100.0%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	12.5%	12.5%	100.0%
221017 Subscriptions	0.01	0.00	0.00	25.0%	25.0%	100.0%
222001 Telecommunications	0.10	0.05	0.05	50.0%	50.0%	100.0%
222002 Postage and Courier	0.02	0.00	0.00	12.1%	12.1%	100.0%
223001 Property Expenses	0.00	0.00	0.00	25.0%	25.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.75	1.30	1.30	74.3%	74.3%	100.0%
223005 Electricity	0.08	0.02	0.02	25.0%	25.0%	100.0%
223006 Water	0.06	0.02	0.02	25.0%	25.0%	100.0%
227001 Travel inland	0.36	0.07	0.07	20.6%	20.6%	100.0%
227002 Travel abroad	0.07	0.02	0.02	25.0%	25.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.02	0.00	0.00	25.0%	25.0%	100.0%
227004 Fuel, Lubricants and Oils	0.03	0.01	0.01	25.0%	25.0%	100.0%
228002 Maintenance - Vehicles	0.06	0.02	0.02	25.0%	25.0%	100.0%
228004 Maintenance – Other	0.01	0.00	0.00	25.0%	25.0%	100.0%
<b>Class: Capital Purchases</b>	<b>0.05</b>	<b>0.03</b>	<b>0.03</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
312202 Machinery and Equipment	0.02	0.02	0.02	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.03	0.01	0.01	16.7%	16.7%	100.0%
<b>Total for Vote</b>	<b>4.88</b>	<b>2.44</b>	<b>2.44</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>

**Table V3.3: 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>4.88</b>	<b>2.44</b>	<b>2.44</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Abu Dhabi	4.83	2.44	2.44	50.5%	50.5%	100.0%
<i>Development Projects</i>						
1124 Strengthening Abu Dhabi Mission	0.05	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>4.88</b>	<b>2.44</b>	<b>2.44</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>

# Vote:231 Mission in Bujumbura

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Cashlimits by End Dec</b>	<b>Released by End Dec</b>	<b>Spent by End Dec</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	0.278	0.139	0.139	0.139	49.9%	49.9%	100.1%
Non Wage	1.849	0.924	0.924	1.000	50.0%	54.1%	108.1%
Dev't. GoU	6.560	3.280	3.280	1.289	50.0%	19.6%	39.3%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>8.687</b>	<b>4.343</b>	<b>4.343</b>	<b>2.427</b>	<b>50.0%</b>	<b>27.9%</b>	<b>55.9%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>8.687</b>	<b>4.343</b>	<b>4.343</b>	<b>2.427</b>	<b>50.0%</b>	<b>27.9%</b>	<b>55.9%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>8.687</b>	<b>4.343</b>	<b>4.343</b>	<b>2.427</b>	<b>50.0%</b>	<b>27.9%</b>	<b>55.9%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>8.687</b>	<b>4.343</b>	<b>4.343</b>	<b>2.427</b>	<b>50.0%</b>	<b>27.9%</b>	<b>55.9%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>8.687</b>	<b>4.343</b>	<b>4.343</b>	<b>2.427</b>	<b>50.0%</b>	<b>27.9%</b>	<b>55.9%</b>

**Table V1.2: Releases and Expenditure by 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>
1652 Overseas Mission Services	8.69	4.34	2.43	50.0%	27.9%	55.9%
<b>Total for Vote</b>	<b>8.69</b>	<b>4.34</b>	<b>2.43</b>	<b>50.0%</b>	<b>27.9%</b>	<b>55.9%</b>

### Matters to note in budget execution

Challenges in Budget execution are mainly fixed budget ceilings, year in, year out yet the cost of living is ever increasing and the constant fluctuation in exchange rates both for dollars and Burundian Francs against the UGX which is our budgeting currency. Also, the current economic situation in Burundi is not favorable hence making it difficult to execute the budget.

**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: 1652 Overseas Mission Services</b>	
<b>1.991 Bn Shs</b>	<b>SubProgramme/Project :1125 Strengthening Bujumbura Mission</b>



# Vote:231 Mission in Bujumbura

## QUARTER 2: Highlights of Vote Performance

### Reason:

The Embassy foundation has been completed and construction works are on-going we hope by end of June 2018, the Building will be ready for roofing preparations.

A 60% Expenditure on the Construction of the Chancery budget has been spent on the project.

The Contractor and the Consultant are due to request for another 40% Payment, Constituting to 100% of the budget by 30th, June 2018.

The process of Approval of Architectural design Plans and Identifying the Constructor and Supervisor are on-going. Payments are done for every part of the work completed. Work must begin this year, after the approval of the Plan.

The Funds released were for six months thus the unspent balance will be utilized in Q2

Red tape delays in clearing of imported materials

Limitation in securing foreign currency by the contractor yet most materials are imported.

Resolutions agreed upon in the site meetings are not being implemented in a timely manner hence escalating delays

### (ii) Expenditures in excess of the original approved budget

## V2: Performance Highlights

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

### Performance highlights for Half-Year

- The Embassy actively provided support and logistical assistance to the Ugandan entrepreneurs who participated in the crafts expo in November. The Ugandan Business community secured profitable relations and secured a successful expo.
- The Embassy hosted an end of year Ugandans in Burundi Association meeting in which issues relating to improved business/ trade opportunities, challenges, major hiccups were aired out, discussed and solutions sought
- The Embassy further provided key assistance to Ugandan traders who participated in the Makamba Fair Economic Expo that was launched by the President of Burundi Senate. This was part of the tax payers week organized by the Burundi Revenue Authority
- Coordinated and participated in the EAC Inter-parliamentary games which were held in Bujumbura where the guest of honor was the Honorable Rebecca Kadaga, Speaker of Parliament for Uganda.
- Issues Visas and travel documents hence collecting NTR worth 3000USD
- Visited 3 Ugandans held in the Cibitoke Burundian prison and facilitated their release and relocation back to Uganda.
- Organized Independence day celebrations for the Ugandan Community
- Secured tourism promotional material from Uganda Tourism Board. The material was used to promote tourism at various occasions and meetings which helped in boosting the tourism industry of Uganda
- Continued the supervision of the Chancery Building project which is now at 62% completion level
- Attended and hosted various meetings in relation to forging stronger ties with the EAC Countries and other countries. These meetings were geared towards peace building, trade and business among others
- 
- 
- Uganda.
- Organized the Uganda Independence Day celebrations for the Ugandan community in Burundi

## V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 1652 Overseas Mission Services</b>	<b>8.69</b>	<b>4.34</b>	<b>2.43</b>	<b>50.0%</b>	<b>27.9%</b>	<b>55.9%</b>
<b>Class: Outputs Provided</b>	<b>2.13</b>	<b>1.06</b>	<b>1.14</b>	<b>50.0%</b>	<b>53.5%</b>	<b>107.1%</b>
165201 Cooperation frameworks	1.39	0.71	0.75	50.8%	53.9%	106.0%
165202 Consulars services	0.63	0.32	0.34	51.0%	53.8%	105.5%



# Vote:231 Mission in Bujumbura

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
165204 Promotion of trade, tourism, education, and investment	0.11	0.03	0.05	32.5%	47.1%	145.1%
<b>Class: Capital Purchases</b>	<b>6.56</b>	<b>3.28</b>	<b>1.29</b>	<b>50.0%</b>	<b>19.6%</b>	<b>39.3%</b>
165272 Government Buildings and Administrative Infrastructure	6.56	3.28	1.29	50.0%	19.6%	39.3%
<b>Total for Vote</b>	<b>8.69</b>	<b>4.34</b>	<b>2.43</b>	<b>50.0%</b>	<b>27.9%</b>	<b>55.9%</b>

**Table V3.2: 2018/19 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>2.13</b>	<b>1.06</b>	<b>1.14</b>	50.0%	53.5%	107.1%
211103 Allowances (Inc. Casuals, Temporary)	0.79	0.39	0.44	50.0%	56.3%	112.5%
211105 Missions staff salaries	0.28	0.14	0.14	49.9%	49.9%	100.1%
213001 Medical expenses (To employees)	0.05	0.02	0.02	50.0%	47.8%	95.6%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	50.0%	50.1%	100.2%
221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.00	50.0%	52.4%	104.8%
221009 Welfare and Entertainment	0.02	0.01	0.01	50.0%	61.6%	123.2%
221011 Printing, Stationery, Photocopying and Binding	0.00	0.00	0.00	50.0%	43.2%	86.5%
221012 Small Office Equipment	0.00	0.00	0.00	50.0%	49.6%	99.1%
222001 Telecommunications	0.01	0.00	0.00	50.0%	51.2%	102.3%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	51.0%	102.0%
222003 Information and communications technology (ICT)	0.01	0.00	0.00	50.0%	50.6%	101.2%
223001 Property Expenses	0.01	0.00	0.00	0.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	0.68	0.34	0.34	50.0%	50.0%	100.1%
223004 Guard and Security services	0.01	0.01	0.01	50.0%	51.1%	102.2%
223005 Electricity	0.01	0.01	0.01	50.0%	46.2%	92.3%
223006 Water	0.01	0.00	0.00	50.0%	19.8%	39.6%
226001 Insurances	0.02	0.01	0.00	50.0%	17.1%	34.1%
227001 Travel inland	0.05	0.02	0.04	43.7%	78.8%	180.1%
227002 Travel abroad	0.08	0.04	0.06	51.8%	73.3%	141.5%
227003 Carriage, Haulage, Freight and transport hire	0.03	0.02	0.02	50.0%	47.7%	95.5%
227004 Fuel, Lubricants and Oils	0.03	0.01	0.01	50.0%	51.1%	102.3%
228002 Maintenance - Vehicles	0.02	0.01	0.01	50.0%	50.3%	100.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	100.0%	95.0%	95.0%
<b>Class: Capital Purchases</b>	<b>6.56</b>	<b>3.28</b>	<b>1.29</b>	50.0%	19.6%	39.3%
312101 Non-Residential Buildings	6.56	3.28	1.29	50.0%	19.6%	39.3%
<b>Total for Vote</b>	<b>8.69</b>	<b>4.34</b>	<b>2.43</b>	50.0%	27.9%	55.9%

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

# Vote:231 Mission in Bujumbura

## QUARTER 2: 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 1652 Overseas Mission Services</b>	<b>8.69</b>	<b>4.34</b>	<b>2.43</b>	<b>50.0%</b>	<b>27.9%</b>	<b>55.9%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Bujumbura	2.13	1.06	1.14	50.0%	53.5%	107.1%
<i>Development Projects</i>						
1125 Strengthening Bujumbura Mission	6.56	3.28	1.29	50.0%	19.6%	39.3%
<b>Total for Vote</b>	<b>8.69</b>	<b>4.34</b>	<b>2.43</b>	<b>50.0%</b>	<b>27.9%</b>	<b>55.9%</b>

# Vote:232 Consulate in Guangzhou

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Cashlimits by End Dec</b>	<b>Released by End Dec</b>	<b>Spent by End Dec</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	0.419	0.210	0.210	0.210	50.0%	50.0%	100.0%
Non Wage	4.126	2.063	2.063	2.063	50.0%	50.0%	100.0%
Devt. GoU	0.300	0.150	0.150	0.150	50.0%	50.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>4.845</b>	<b>2.422</b>	<b>2.422</b>	<b>2.422</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>4.845</b>	<b>2.422</b>	<b>2.422</b>	<b>2.422</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>4.845</b>	<b>2.422</b>	<b>2.422</b>	<b>2.422</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>4.845</b>	<b>2.422</b>	<b>2.422</b>	<b>2.422</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>4.845</b>	<b>2.422</b>	<b>2.422</b>	<b>2.422</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>

**Table V1.2: Releases and Expenditure by 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>
1652 Overseas Mission Services	4.84	2.42	2.42	50.0%	50.0%	100.0%
<b>Total for Vote</b>	<b>4.84</b>	<b>2.42</b>	<b>2.42</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>

### Matters to note in budget execution

#### The Consulate continues to face;

1. Structural challenges especially with trade and tourism promotion, such as the quality and quantity of marketable product
2. Limited resources for effective representation in the four provinces of Southern China, namely: Fujian; Guangdong; Guangxi; and Hainan.
3. Staff capacity gaps especially for language and training on new financial management tools
4. High rental costs for the Chancery

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

<i>(i) Major unspent balances</i>
Programme's , Projects

# Vote:232 Consulate in Guangzhou

## QUARTER 2: Highlights of Vote Performance

(ii) Expenditures in excess of the original approved budget

### V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

#### Performance highlights for Half-Year

The Consulate registered the following key achievements in the second quarter (Q2), FY 2018/19

1. Participated in the 2018 Hainan Coffee Congress and Expo and shared with participants unique attributes of Uganda's Coffee, as well as opportunities and practical cooperation in the Coffee sector. Uganda Coffee Development Authority (UCDA) and 14 Ugandan coffee exporters participated in the Expo and secured business opportunities
2. Organized and coordinated a visit to Uganda of a Business Delegation from the Guangdong Building Materials Association, led by Mr. Jianguo Zhao, GBMA's Vice President, who is also the Director of Guangdong Geological Exploration Bureau, with a view to exploring investment opportunities in Uganda, especially in the mining and construction sectors.
3. Carried out targeted field visits and held meetings with companies in Shanwei, Shaoguan and Qingyuan Cities of Guangdong Province to woo them to invest in Uganda's key strategic sectors
4. Organized the 2018 Trade and Business Facilitation Symposium aimed at addressing issues of concern in the import-export value chain. The symposium was attended by the relevant Sectors and Committee of Parliament.
5. Initiated discussions with Silence Great wall International Tourism Ltd on the possibility of organizing a Machine Expo and tourism excursion for Chinese entrepreneurs
6. Addressed 23 consular matters and assisted Ugandans in distress, including working with a local Community Based Organizations to repatriate a Ugandan lady trafficked on a false marriage disguise. The consulate also issued 5 Emergency Travel Documents
7. Attended six meetings of the African Consular Corps and organized three seminars for the Consular Corps in Guangzhou in the capacity of Dean of the Consular Corps.
8. Carried out consular visits to Ugandans in detention centers and prisons
9. Organized and celebrated Uganda's 56th Independence Anniversary – presided over by the Vice Governor of Guangdong Province. During the celebrations, Uganda's culture and food was exhibited
10. Attended a Strategic Planning Capacity Building workshop and subsequently revised the Consulate's Draft Strategic Plan for the period 2017/18 – 2019/20 to guide planning and implementation of Consulate's mandate.

### V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 1652 Overseas Mission Services</b>	<b>4.84</b>	<b>2.42</b>	<b>2.42</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
<b>Class: Outputs Provided</b>	<b>4.54</b>	<b>2.27</b>	<b>2.27</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
165201 Cooperation frameworks	2.58	1.29	1.29	50.0%	50.0%	100.0%
165202 Consulars services	1.57	0.78	0.78	50.0%	50.0%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.40	0.20	0.20	50.0%	50.0%	100.0%
<b>Class: Capital Purchases</b>	<b>0.30</b>	<b>0.15</b>	<b>0.15</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.30	0.15	0.15	50.0%	50.0%	100.0%
<b>Total for Vote</b>	<b>4.84</b>	<b>2.42</b>	<b>2.42</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>

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

# Vote:232

Consulate in Guangzhou

## QUARTER 2: 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 Provided</b>	<b>4.54</b>	<b>2.27</b>	<b>2.27</b>	50.0%	50.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	0.96	0.48	0.48	50.0%	50.0%	100.0%
211105 Missions staff salaries	0.42	0.21	0.21	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.07	0.04	0.04	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.01	0.01	0.01	50.0%	50.0%	100.0%
221002 Workshops and Seminars	0.12	0.06	0.06	50.0%	50.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.04	0.02	0.02	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	50.0%	50.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.11	0.05	0.05	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.01	50.0%	50.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	50.0%	50.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	50.0%	50.0%	100.0%
222001 Telecommunications	0.10	0.05	0.05	50.0%	50.0%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	50.0%	50.0%	100.0%
223001 Property Expenses	0.00	0.00	0.00	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.13	0.56	0.56	50.0%	50.0%	100.0%
223005 Electricity	0.01	0.00	0.00	50.0%	50.0%	100.0%
223006 Water	0.01	0.00	0.00	50.0%	50.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	50.0%	50.0%	100.0%
225002 Consultancy Services- Long-term	1.00	0.50	0.50	50.0%	50.0%	100.0%
226001 Insurances	0.01	0.00	0.00	50.0%	50.0%	100.0%
227001 Travel inland	0.24	0.12	0.12	50.0%	50.0%	100.0%
227002 Travel abroad	0.25	0.12	0.12	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.02	0.01	0.01	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.01	0.01	0.01	50.0%	50.0%	100.0%
228004 Maintenance – Other	0.00	0.00	0.00	50.0%	50.0%	100.0%
<b>Class: Capital Purchases</b>	<b>0.30</b>	<b>0.15</b>	<b>0.15</b>	50.0%	50.0%	100.0%
312201 Transport Equipment	0.30	0.15	0.15	50.0%	50.0%	100.0%
<b>Total for Vote</b>	<b>4.84</b>	<b>2.42</b>	<b>2.42</b>	50.0%	50.0%	100.0%

**Table V3.3: 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>4.84</b>	<b>2.42</b>	<b>2.42</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Consulate Guangzhou	4.54	2.27	2.27	50.0%	50.0%	100.0%
<i>Development Projects</i>						
1169 Strengthening Consulate in Guangzhou	0.30	0.15	0.15	50.0%	50.0%	100.0%
<b>Total for Vote</b>	<b>4.84</b>	<b>2.42</b>	<b>2.42</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>

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**Vote:232** Consulate in Guangzhou

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**QUARTER 2: Highlights of Vote Performance**

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# Vote:233 Mission in Ankara

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Cashlimits by End Dec</b>	<b>Released by End Dec</b>	<b>Spent by End Dec</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	0.590	0.295	0.295	0.295	50.0%	50.0%	100.0%
Non Wage	2.711	1.355	1.355	1.355	50.0%	50.0%	100.0%
Devt. GoU	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>3.300</b>	<b>1.650</b>	<b>1.650</b>	<b>1.650</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>3.300</b>	<b>1.650</b>	<b>1.650</b>	<b>1.650</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>3.300</b>	<b>1.650</b>	<b>1.650</b>	<b>1.650</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>3.300</b>	<b>1.650</b>	<b>1.650</b>	<b>1.650</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>3.300</b>	<b>1.650</b>	<b>1.650</b>	<b>1.650</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>

**Table V1.2: Releases and Expenditure by 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>
1652 Overseas Mission Services	3.30	1.65	1.65	50.0%	50.0%	100.0%
<b>Total for Vote</b>	<b>3.30</b>	<b>1.65</b>	<b>1.65</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>

### Matters to note in budget execution

The Embassy was unable to visit Ugandans in prison because the prisons are very far from Ankara and need to travel with a translator.

This was too costly for the Mission to accommodate within the available budget.

Delayed increase of local staff salaries due to restricted budget which has resulted in demoralization and grievances

**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

# Vote:233 Mission in Ankara

## QUARTER 2: Highlights of Vote Performance

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

### Performance highlights for Half-Year

The Embassy participated in a seminar on Business and Investment opportunities between the link of Turkey and Africa

Coordinated meetings between various business people including SSA which signed an MON in June with Uganda on cotton business; ALARKO CONTRACTING GROUP an international contracting company

Coordinated and held meeting with two Turkish tour operators (*GRAY LINE TURKEY and B & B TURIZM*) companies to showcase Uganda as a tourists destination

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 1652 Overseas Mission Services</b>	<b>3.30</b>	<b>1.65</b>	<b>1.65</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	<i>3.30</i>	<i>1.65</i>	<i>1.65</i>	<i>50.0%</i>	<i>50.0%</i>	<i>100.0%</i>
165201 Cooperation frameworks	2.82	1.41	1.41	50.0%	50.0%	100.0%
165202 Consulars services	0.25	0.12	0.12	50.0%	50.0%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.23	0.12	0.12	50.0%	50.0%	100.0%
<b>Total for Vote</b>	<b>3.30</b>	<b>1.65</b>	<b>1.65</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>3.30</i>	<i>1.65</i>	<i>1.65</i>	<i>50.0%</i>	<i>50.0%</i>	<i>100.0%</i>
211103 Allowances (Inc. Casuals, Temporary)	1.20	0.60	0.60	50.0%	50.0%	100.0%
211105 Missions staff salaries	0.59	0.29	0.29	50.0%	50.0%	100.0%
212101 Social Security Contributions	0.12	0.06	0.06	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.16	0.08	0.08	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.11	0.06	0.06	50.0%	50.0%	100.0%
221002 Workshops and Seminars	0.00	0.00	0.00	50.0%	50.0%	100.0%
221003 Staff Training	0.03	0.01	0.01	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	50.0%	50.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.00	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.05	0.02	0.02	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.01	50.0%	50.0%	100.0%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.01	50.0%	50.0%	100.0%
222001 Telecommunications	0.04	0.02	0.02	50.0%	50.0%	100.0%



# Vote:233 Mission in Ankara

## QUARTER 2: Highlights of Vote Performance

222002 Postage and Courier	0.02	0.01	0.01	50.0%	50.0%	100.0%
223001 Property Expenses	0.01	0.00	0.00	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.50	0.25	0.25	50.0%	50.0%	100.0%
223004 Guard and Security services	0.01	0.00	0.00	50.0%	50.0%	100.0%
223005 Electricity	0.02	0.01	0.01	50.0%	50.0%	100.0%
223006 Water	0.01	0.00	0.00	50.0%	50.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.04	0.02	0.02	50.0%	50.0%	100.0%
226001 Insurances	0.01	0.01	0.01	50.0%	50.0%	100.0%
227001 Travel inland	0.09	0.04	0.04	50.0%	50.0%	100.0%
227002 Travel abroad	0.10	0.05	0.05	50.0%	50.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.04	0.02	0.02	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.03	0.02	0.02	50.0%	50.0%	100.0%
228004 Maintenance – Other	0.08	0.04	0.04	50.0%	50.0%	100.0%
<b>Total for Vote</b>	<b>3.30</b>	<b>1.65</b>	<b>1.65</b>	50.0%	50.0%	100.0%

**Table V3.3: 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>3.30</b>	<b>1.65</b>	<b>1.65</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Ankara	3.30	1.65	1.65	50.0%	50.0%	100.0%
<b>Total for Vote</b>	<b>3.30</b>	<b>1.65</b>	<b>1.65</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>

# Vote:234 Mission in Somalia

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.134	0.067	0.069	0.066	51.2%	48.8%	95.2%
Non Wage	2.176	1.088	1.088	1.048	50.0%	48.1%	96.3%
Dev't. GoU	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>2.310</b>	<b>1.155</b>	<b>1.157</b>	<b>1.113</b>	<b>50.1%</b>	<b>48.2%</b>	<b>96.2%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>2.310</b>	<b>1.155</b>	<b>1.157</b>	<b>1.113</b>	<b>50.1%</b>	<b>48.2%</b>	<b>96.2%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>2.310</b>	<b>1.155</b>	<b>1.157</b>	<b>1.113</b>	<b>50.1%</b>	<b>48.2%</b>	<b>96.2%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>2.310</b>	<b>1.155</b>	<b>1.157</b>	<b>1.113</b>	<b>50.1%</b>	<b>48.2%</b>	<b>96.2%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>2.310</b>	<b>1.155</b>	<b>1.157</b>	<b>1.113</b>	<b>50.1%</b>	<b>48.2%</b>	<b>96.2%</b>

**Table V1.2: Releases and Expenditure by Programme**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	2.31	1.16	1.11	50.1%	48.2%	96.2%
<b>Total for Vote</b>	<b>2.31</b>	<b>1.16</b>	<b>1.11</b>	<b>50.1%</b>	<b>48.2%</b>	<b>96.2%</b>

### Matters to note in budget execution

Payments for medical expenses and insurances are done in Quarter 3

**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	
<b>0.040 Bn Shs</b>	<i>SubProgramme/Project :01 Headquarters Mogadishu</i>
Reason: Procurement process ongoing The procurement process is ongoing The releases made were to cater for two quarters according to the Budget execution circular, which explains the unspent balances	
<i>(ii) Expenditures in excess of the original approved budget</i>	

### V2: Performance Highlights

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

# Vote:234 Mission in Somalia

## QUARTER 2: Highlights of Vote Performance

### Performance highlights for Half-Year

Accompanied President of FGS on a 2-day official visit to Uganda from 23-24/11. Bilateral issues of mutual interest were discussed and agreed including Somalia Security Sector Reform and strengthening the capacity of Somalia Security Forces

Participated in Comprehensive Approach to Security (CAS) Strand 1 meeting co-chaired by MoD/FGS and SRCC/AMISOM to discuss AMISOM's mandate in line with Implementation of the Somalia Transition Plan.

Held Consultative Meeting with D/SRCC on AMISOM related issues particularly in regard to Somalia Transition Plan.

Held a meeting with officials from UPDF Airforce on assessment mission to support the AMSOM.

On 10/12 presided over Medals Ceremony as Chief Guest and handed over medals to outgoing Uganda BGXXIII.

Held a meeting with officials from UPDF Airforce on assessment mission to support the AMSOM.

On 10/12 presided over Medals Ceremony as Chief Guest and handed over medals to outgoing Uganda BGXXIII.

Facilitated 3 officials from the Ministry of Information/FGS to Uganda to attend Workshop organized by IGAD.

On 08/12, Embassy in liaison with AMISOM conducted a one-week *Leadership Development Training* for 154 participants from SNA, Political Leaders and Youth. Facilitators for the training were from National Leadership Institute (NALI) of Uganda.

Facilitated 11 officials from Somalia National Commission for Mobilization and Sensitization for a one-week training workshop and study tour at National Farmers Leadership Centre, Kampiringisa, Uganda

D/HoM held an interview with media houses from Uganda (NBS & UBC) on the role of the Embassy and AMISOM generally.

Handled 07 cases of Ugandans involving expired visas, renewal of Work Permits, passport renewals and Visas.

Facilitated the release from prison of a Ugandan working with Favori Plc and his travel back to Uganda.

Handled a case of a Ugandan working with BDI/Terajo as a driver who reported to Embassy over non-payment of salary and termination of contract.

Mission celebrated 56th Independence Anniversary and hosted Ugandan Diaspora in Somalia including UPDF, UPF and civilians.

Mission authenticated and certified of a Contract between UAE Embassy in Mogadishu and a Ugandan Company Round-off International, at the request of Ministry of Labour, Gender and Social Development.

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 1652 Overseas Mission Services</b>	<b>2.31</b>	<b>1.16</b>	<b>1.11</b>	<b>50.1%</b>	<b>48.2%</b>	<b>96.2%</b>
<b><i>Class: Outputs Provided</i></b>	<b>2.31</b>	<b>1.16</b>	<b>1.11</b>	<b>50.1%</b>	<b>48.2%</b>	<b>96.2%</b>
165201 Cooperation frameworks	1.88	0.97	0.94	52.0%	49.9%	96.0%
165202 Consulars services	0.44	0.18	0.18	41.9%	40.7%	97.3%
<b>Total for Vote</b>	<b>2.31</b>	<b>1.16</b>	<b>1.11</b>	<b>50.1%</b>	<b>48.2%</b>	<b>96.2%</b>

# Vote:234 Mission in Somalia

## QUARTER 2: Highlights of Vote Performance

**Table V3.2: 2018/19 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>2.31</b>	<b>1.16</b>	<b>1.11</b>	50.1%	48.2%	96.2%
211103 Allowances (Inc. Casuals, Temporary)	1.16	0.58	0.59	50.0%	51.1%	102.4%
211105 Missions staff salaries	0.13	0.07	0.07	51.2%	48.8%	95.2%
213001 Medical expenses (To employees)	0.18	0.08	0.00	44.9%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	50.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.07	0.03	0.04	46.1%	64.6%	140.2%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.02	0.02	43.8%	41.8%	95.5%
221012 Small Office Equipment	0.01	0.00	0.00	50.0%	47.5%	95.0%
222001 Telecommunications	0.07	0.03	0.03	44.8%	44.7%	99.8%
222003 Information and communications technology (ICT)	0.05	0.02	0.02	46.2%	45.7%	98.9%
223001 Property Expenses	0.01	0.00	0.00	50.0%	59.5%	118.9%
223003 Rent – (Produced Assets) to private entities	0.13	0.13	0.13	100.0%	102.1%	102.1%
223004 Guard and Security services	0.12	0.05	0.08	41.6%	66.0%	158.5%
223006 Water	0.00	0.00	0.00	50.0%	87.8%	175.7%
226001 Insurances	0.06	0.03	0.00	46.5%	0.0%	0.0%
227001 Travel inland	0.02	0.01	0.01	46.5%	47.5%	102.1%
227002 Travel abroad	0.10	0.04	0.04	36.4%	43.2%	118.8%
227004 Fuel, Lubricants and Oils	0.03	0.02	0.02	50.0%	47.6%	95.2%
228001 Maintenance - Civil	0.07	0.03	0.03	44.7%	45.1%	101.0%
228002 Maintenance - Vehicles	0.04	0.01	0.01	27.3%	27.7%	101.6%
228004 Maintenance – Other	0.03	0.01	0.01	26.5%	36.2%	136.4%
<b>Total for Vote</b>	<b>2.31</b>	<b>1.16</b>	<b>1.11</b>	50.1%	48.2%	96.2%

**Table V3.3: 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>2.31</b>	<b>1.16</b>	<b>1.11</b>	<b>50.1%</b>	<b>48.2%</b>	<b>96.2%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Mogadishu	2.31	1.16	1.11	50.1%	48.2%	96.2%
<b>Total for Vote</b>	<b>2.31</b>	<b>1.16</b>	<b>1.11</b>	<b>50.1%</b>	<b>48.2%</b>	<b>96.2%</b>

# Vote:235 Mission in Malaysia

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Cashlimits by End Dec</b>	<b>Released by End Dec</b>	<b>Spent by End Dec</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	0.510	0.255	0.255	0.255	50.0%	50.0%	100.0%
Non Wage	2.662	1.331	1.331	1.331	50.0%	50.0%	100.0%
Dev't. GoU	0.080	0.040	0.040	0.040	50.0%	50.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>3.252</b>	<b>1.626</b>	<b>1.626</b>	<b>1.626</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>3.252</b>	<b>1.626</b>	<b>1.626</b>	<b>1.626</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>3.252</b>	<b>1.626</b>	<b>1.626</b>	<b>1.626</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>3.252</b>	<b>1.626</b>	<b>1.626</b>	<b>1.626</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>3.252</b>	<b>1.626</b>	<b>1.626</b>	<b>1.626</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>

**Table V1.2: Releases and Expenditure by 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>
1652 Overseas Mission Services	3.25	1.63	1.63	50.0%	50.0%	100.0%
<b>Total for Vote</b>	<b>3.25</b>	<b>1.63</b>	<b>1.63</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>

### Matters to note in budget execution

-The Mission is accredited to 8 countries and this causes enormous work load on staff and budget, whereas the Head of Mission presented credentials to Vietnam, Indonesia and Brunei Darusalam, the Mission lacks adequate funds to constructively engage these countries on economic and commercial diplomacy.

-The cost of living in Malaysia and countries of accreditation is high. The Mission requires resources to match the high cost of living in these countries. It is our strong recommendation that the Mission is upgraded to Group A

-Low response rate from MDAs in Uganda.

**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: Key Vote Output Indicators and Expenditures**

#### Performance highlights for Half-Year

# Vote:235 Mission in Malaysia

## QUARTER 2: Highlights of Vote Performance

- Presentation of Letters of Credence by the High Commissioner to Thailand and Philippines.
- Coordinate familiarization trip for Malaysian Tour & Travel Companies to promote Tourism.
- Coordinate 2 bench-marking Study tours to Philippines and 2 in Malaysia.
- Procurement of Office equipment.
- Official visit of Petronas University to Uganda
- Global Halaal Expo in Malaysia
- Road show in Malaysia by Malaysia Inc in collaboration with MoLHUD-Uganda
- Commemoration of Africa Day
- Follow up of consular issues in area of accreditation.

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 1652 Overseas Mission Services</b>	<b>3.25</b>	<b>1.63</b>	<b>1.63</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	<i>3.17</i>	<i>1.59</i>	<i>1.59</i>	<i>50.0%</i>	<i>50.0%</i>	<i>100.0%</i>
165201 Cooperation frameworks	2.52	1.26	1.26	50.0%	50.0%	100.0%
165202 Consulars services	0.23	0.11	0.11	50.0%	50.0%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.43	0.21	0.21	50.0%	50.0%	100.0%
<i>Class: Capital Purchases</i>	<i>0.08</i>	<i>0.04</i>	<i>0.04</i>	<i>50.0%</i>	<i>50.0%</i>	<i>100.0%</i>
165276 Purchase of Office and ICT Equipment, including Software	0.08	0.04	0.04	50.0%	50.0%	100.0%
<b>Total for Vote</b>	<b>3.25</b>	<b>1.63</b>	<b>1.63</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>3.17</i>	<i>1.59</i>	<i>1.59</i>	50.0%	50.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	0.79	0.39	0.39	50.0%	50.0%	100.0%
211105 Missions staff salaries	0.51	0.25	0.25	50.0%	50.0%	100.0%
212201 Social Security Contributions	0.02	0.01	0.01	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.09	0.05	0.05	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.02	0.01	0.01	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	50.0%	50.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.01	0.01	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.07	0.04	0.04	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.01	50.0%	50.0%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	50.0%	50.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	50.0%	50.0%	100.0%
222001 Telecommunications	0.04	0.02	0.02	50.0%	50.0%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	50.0%	50.0%	100.0%

# Vote:235 Mission in Malaysia

## QUARTER 2: Highlights of Vote Performance

222003 Information and communications technology (ICT)	0.03	0.02	0.02	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.20	0.60	0.60	50.0%	50.0%	100.0%
223005 Electricity	0.03	0.01	0.01	50.0%	50.0%	100.0%
223006 Water	0.01	0.00	0.00	50.0%	50.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	50.0%	50.0%	100.0%
226001 Insurances	0.01	0.01	0.01	50.0%	50.0%	100.0%
227001 Travel inland	0.10	0.05	0.05	50.0%	50.0%	100.0%
227002 Travel abroad	0.15	0.07	0.07	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.03	0.01	0.01	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.01	0.01	50.0%	50.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	50.0%	50.0%	100.0%
<b>Class: Capital Purchases</b>	<b>0.08</b>	<b>0.04</b>	<b>0.04</b>	50.0%	50.0%	100.0%
312211 Office Equipment	0.08	0.04	0.04	50.0%	50.0%	100.0%
<b>Total for Vote</b>	<b>3.25</b>	<b>1.63</b>	<b>1.63</b>	50.0%	50.0%	100.0%

**Table V3.3: 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>3.25</b>	<b>1.63</b>	<b>1.63</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Kuala Lumpur	3.17	1.59	1.59	50.0%	50.0%	100.0%
<i>Development Projects</i>						
1299 Strengthening Mission in Malaysia	0.08	0.04	0.04	50.0%	50.0%	100.0%
<b>Total for Vote</b>	<b>3.25</b>	<b>1.63</b>	<b>1.63</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>

# Vote:236 Consulate in Mombasa

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Cashlimits by End Dec</b>	<b>Released by End Dec</b>	<b>Spent by End Dec</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	0.208	0.104	0.104	0.104	50.0%	50.0%	100.0%
Non Wage	1.041	0.520	0.565	0.525	54.3%	50.5%	92.9%
Devt. GoU	0.090	0.045	0.000	0.005	0.0%	5.6%	500000000.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>1.339</b>	<b>0.670</b>	<b>0.670</b>	<b>0.635</b>	<b>50.0%</b>	<b>47.4%</b>	<b>94.8%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>1.339</b>	<b>0.670</b>	<b>0.670</b>	<b>0.635</b>	<b>50.0%</b>	<b>47.4%</b>	<b>94.8%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>1.339</b>	<b>0.670</b>	<b>0.670</b>	<b>0.635</b>	<b>50.0%</b>	<b>47.4%</b>	<b>94.8%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>1.339</b>	<b>0.670</b>	<b>0.670</b>	<b>0.635</b>	<b>50.0%</b>	<b>47.4%</b>	<b>94.8%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>1.339</b>	<b>0.670</b>	<b>0.670</b>	<b>0.635</b>	<b>50.0%</b>	<b>47.4%</b>	<b>94.8%</b>

**Table V1.2: Releases and Expenditure by 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>
1652 Overseas Mission Services	1.34	0.67	0.63	50.0%	47.4%	94.8%
<b>Total for Vote</b>	<b>1.34</b>	<b>0.67</b>	<b>0.63</b>	<b>50.0%</b>	<b>47.4%</b>	<b>94.8%</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>	
<b>Programme's , Projects</b>	
<b>Programme: 1652 Overseas Mission Services</b>	
<b>0.040 Bn Shs</b>	<b>SubProgramme/Project :01 Headquarters Mombasa</b>
Reason: Rent was front-loaded for the last quarter 3 & 4. But from the tenancy agreements rent is paid on quarterly basis. By end of q2, rent from Q3 & 4 had not yet been paid. Balances on workshops and seminars .to be carried out in preceding quartersBalances to be spent in preceding quarterBalances to be utilized in the preceding quarters. Balances to be utilized in the preceding quarters.	
<i>(ii) Expenditures in excess of the original approved budget</i>	



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**Vote:236** Consulate in Mombasa

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**QUARTER 2: Highlights of Vote Performance**

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*V2: Performance Highlights*

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

Performance highlights for Half-Year

# Vote:236 Consulate in Mombasa

## QUARTER 2: Highlights of Vote Performance

- Participated in the High Level Global Sustainable Blue Economy Conference that took place in Nairobi 25th – 29th November 2018 . Uganda addressed the participants on the steps that the country is taking together with relevant stakeholders to ensure sustainability of the blue economy and the need to push for the Industrial Agenda.
- Participated in the Trade and Business Symposium that took place in Guanzough. Addressed the participants on the role that the Consulate plays in facilitation of transit cargo along the Northern Corridor and the new developments in trade. Agreed to continue working together in matters of trade.
- Participated in the Joint Technical Committee (JTC) meeting on the reaffirmation and demarcation of the International boundary between Kenya and Uganda. A draft MoU between the two Governments on the reaffirmation and demarcation of the International Boundary was concluded pending signature to enter into force, a road map for the exercise of reaffirmation and demarcation was developed.
- Attended diplomatic function of the Port Call of the French Navy Ship , “FLOREAL” organized by French Embassy . The image of Uganda was upheld and visibility of the Consulate was registered and strengthened relations between the countries as well as networks created
- Participated in a special meeting organized by Kenya Ports Authority on proper handling of Ugandan cargo at the Port of Mombasa. Agreed to always notify the Ugandan representatives stationed at the Port whenever any need arises in regard to cargo transit to Uganda.
- Provided assistance to Ugandan traders who had met challenges regarding their consignments, relevant authorities were engaged and consignments were released.
- Organized the inaugural Uganda Food Festival in Mombasa aimed at promoting Uganda’s culture, tourism opportunities and investments. The festival exhibited Uganda products that included coffee, cereals, honey , tourist attractions such as mountain Gorillas, national parks as well as areas and sectors to invest in. The Festival was attended by CEO UTB, official from Ministry of Tourism, Uganda diaspora in Mombasa, government officials, tour operators and members of the diplomatic corp. Brouchers on tourism and investment opportunities were distributed to guests as well as Uganda’s culture was showcased through performance of different cultural dances .
- Held a meeting with the Ag. Secretary General of Port Management Association of Eastern and Southern Africa on identifying areas of cooperation in promotion of tourist activities on lakes (lake tourism) within Uganda and active participation at trade fairs as well as development of navigational tools and safety of lakes.
- Six tour operators from Uganda attended the SKAL congress meeting in Mombasa
- Organised workshop for members of staff on promotion of tourism. Enhanced capacity of staff in promoting tourism in the ever changing market. Training was conducted by Chief Executive Officer of UTB and official from Ministry of Tourism. It touched on Uganda’s tourism at a glance, tourist arrivals in Uganda, the contribution of tourism to foreign exchange and GDP and marketing of the different tourism products and the various product developments.

# Vote:236

Consulate in Mombasa

## QUARTER 2: Highlights of Vote Performance

### V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 1652 Overseas Mission Services</b>	<b>1.34</b>	<b>0.67</b>	<b>0.63</b>	<b>50.0%</b>	<b>47.4%</b>	<b>94.8%</b>
<i>Class: Outputs Provided</i>	<i>1.25</i>	<i>0.62</i>	<i>0.62</i>	<i>50.0%</i>	<i>50.0%</i>	<i>100.0%</i>
165201 Cooperation frameworks	0.79	0.39	0.39	50.0%	50.0%	100.0%
165202 Consulars services	0.11	0.05	0.05	50.0%	50.0%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.35	0.18	0.18	50.0%	50.0%	100.0%
<i>Class: Capital Purchases</i>	<i>0.09</i>	<i>0.05</i>	<i>0.01</i>	<i>50.0%</i>	<i>11.1%</i>	<i>22.2%</i>
165277 Purchase of Specialised Machinery and Equipment	0.03	0.02	0.01	50.0%	20.0%	40.0%
165278 Purchase of Furniture and fixtures	0.06	0.03	0.00	50.0%	6.7%	13.3%
<b>Total for Vote</b>	<b>1.34</b>	<b>0.67</b>	<b>0.63</b>	<b>50.0%</b>	<b>47.4%</b>	<b>94.8%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>1.25</i>	<i>0.62</i>	<i>0.62</i>	50.0%	50.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	0.54	0.27	0.27	50.0%	50.0%	100.0%
211105 Missions staff salaries	0.21	0.10	0.10	50.0%	50.0%	100.0%
212201 Social Security Contributions	0.00	0.00	0.00	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.05	0.03	0.03	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	50.0%	50.0%	100.0%
221002 Workshops and Seminars	0.00	0.00	0.00	50.0%	50.0%	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	0.00	0.00	0.00	50.0%	50.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.02	0.01	0.01	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.00	0.00	50.0%	50.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	50.0%	50.0%	100.0%
222001 Telecommunications	0.03	0.02	0.02	58.7%	58.7%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	50.0%	100.0%
222003 Information and communications technology (ICT)	0.01	0.00	0.00	14.3%	14.3%	100.0%
223003 Rent – (Produced Assets) to private entities	0.21	0.11	0.11	50.0%	50.0%	100.0%
223004 Guard and Security services	0.03	0.02	0.02	50.0%	50.0%	100.0%
223005 Electricity	0.03	0.01	0.01	50.0%	50.0%	100.0%
223006 Water	0.00	0.00	0.00	50.0%	50.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	50.0%	50.0%	100.0%
226001 Insurances	0.01	0.00	0.00	50.0%	50.0%	100.0%
227001 Travel inland	0.03	0.01	0.01	50.0%	50.0%	100.0%

# Vote:236

Consulate in Mombasa

## QUARTER 2: Highlights of Vote Performance

227002 Travel abroad	0.04	0.02	0.02	50.0%	50.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.02	0.01	0.01	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.01	0.00	0.00	50.0%	50.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	50.0%	50.0%	100.0%
228004 Maintenance – Other	0.00	0.00	0.00	50.0%	50.0%	100.0%
<b>Class: Capital Purchases</b>	<b>0.09</b>	<b>0.05</b>	<b>0.01</b>	50.0%	11.1%	22.2%
312202 Machinery and Equipment	0.03	0.02	0.01	50.0%	20.0%	40.0%
312203 Furniture & Fixtures	0.06	0.03	0.00	50.0%	6.7%	13.3%
<b>Total for Vote</b>	<b>1.34</b>	<b>0.67</b>	<b>0.63</b>	50.0%	47.4%	94.8%

**Table V3.3: 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>1.34</b>	<b>0.67</b>	<b>0.63</b>	<b>50.0%</b>	<b>47.4%</b>	<b>94.8%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Mombasa	1.25	0.67	0.63	53.6%	50.4%	94.0%
<i>Development Projects</i>						
1300 Strengthening the Consulate in Mombasa	0.09	0.00	0.01	0.0%	5.6%	0.5%
<b>Total for Vote</b>	<b>1.34</b>	<b>0.67</b>	<b>0.63</b>	<b>50.0%</b>	<b>47.4%</b>	<b>94.8%</b>

# Vote:237 Uganda Embassy in Algeria, Algiers

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Cashlimits by End Dec</b>	<b>Released by End Dec</b>	<b>Spent by End Dec</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	0.382	0.191	0.191	0.191	50.0%	50.0%	100.0%
Non Wage	2.412	1.853	1.853	1.829	76.8%	75.8%	98.7%
Dev. GoU	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>2.793</b>	<b>2.043</b>	<b>2.043</b>	<b>2.019</b>	<b>73.2%</b>	<b>72.3%</b>	<b>98.8%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>2.793</b>	<b>2.043</b>	<b>2.043</b>	<b>2.019</b>	<b>73.2%</b>	<b>72.3%</b>	<b>98.8%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>2.793</b>	<b>2.043</b>	<b>2.043</b>	<b>2.019</b>	<b>73.2%</b>	<b>72.3%</b>	<b>98.8%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>2.793</b>	<b>2.043</b>	<b>2.043</b>	<b>2.019</b>	<b>73.2%</b>	<b>72.3%</b>	<b>98.8%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>2.793</b>	<b>2.043</b>	<b>2.043</b>	<b>2.019</b>	<b>73.2%</b>	<b>72.3%</b>	<b>98.8%</b>

**Table V1.2: Releases and Expenditure by 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>
1652 Overseas Mission Services	2.79	2.04	2.02	73.2%	72.3%	98.8%
<b>Total for Vote</b>	<b>2.79</b>	<b>2.04</b>	<b>2.02</b>	<b>73.2%</b>	<b>72.3%</b>	<b>98.8%</b>

### Matters to note in budget execution

1. Insufficient funds allocated to the vote
2. Delayed response from stakeholders
3. Language for Communication
4. Translation of proportional materials
5. Bilateral nature of activities requires concurrence from partners which usually take long time to secure .

**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: 1652 Overseas Mission Services</b>	
<b>0.024 Bn Shs</b>	<i>SubProgramme/Project :01 Headquarters Algiers</i>
Reason: Amount to pay rent was insufficient.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

# Vote:237 Uganda Embassy in Algeria, Algiers

## QUARTER 2: Highlights of Vote Performance

### V2: Performance Highlights

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

#### Performance highlights for Half-Year

1. 12th African Center for Study and Research on Terrorism (ACRST) focal points representatives meeting from 18th -21st October 2018
2. AU third specialized technical committee meetings on youth, culture and sports from 21st -25th October 2018
3. Conference on Algerian experience in radicalization and counter terrorism on 13th November 2018
4. Received 56 new Ugandan students in Algeria on 11th November 2018
5. Second General Assembly of AFRIPOL at Hotel AL -Aurassi in Algiers from 15th -16th October 2018
6. Intelligence exchange program between ESO and their Algerian counterparts from 14th-16th October 2018 in Algiers
7. First Conference of African Liberation Movement, parties and forces in Tindouf, Algiers from 09th -12th October 2018
8. organizing, hosting and preparing for a foot ball match between Vipers sports club of Uganda and CSC of Algeria in Constantine. to promote cultural cooperation
9. Coordinated with MoFA Algeria and successfully processed 06 applications for Ugandan Students to do Masters programs in various fields.

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 1652 Overseas Mission Services</b>	<b>2.79</b>	<b>2.04</b>	<b>2.02</b>	<b>73.2%</b>	<b>72.3%</b>	<b>98.8%</b>
<i>Class: Outputs Provided</i>	<i>2.79</i>	<i>2.04</i>	<i>2.02</i>	<i>73.2%</i>	<i>72.3%</i>	<i>98.8%</i>
165201 Cooperation frameworks	1.35	1.11	1.08	81.9%	80.1%	97.8%
165202 Consulars services	0.65	0.54	0.54	83.4%	83.4%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.79	0.40	0.40	49.9%	49.9%	100.0%
<b>Total for Vote</b>	<b>2.79</b>	<b>2.04</b>	<b>2.02</b>	<b>73.2%</b>	<b>72.3%</b>	<b>98.8%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>2.79</i>	<i>2.04</i>	<i>2.02</i>	<i>73.2%</i>	<i>72.3%</i>	<i>98.8%</i>
211103 Allowances (Inc. Casuals, Temporary)	0.71	0.35	0.35	50.0%	50.0%	100.0%
211105 Missions staff salaries	0.38	0.19	0.19	50.0%	50.0%	100.0%
212201 Social Security Contributions	0.00	0.00	0.00	46.2%	46.2%	100.0%
213001 Medical expenses (To employees)	0.01	0.01	0.01	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.01	0.01	0.01	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.02	0.01	0.01	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.01	47.6%	47.6%	100.0%
222001 Telecommunications	0.02	0.01	0.01	50.0%	50.0%	100.0%

# Vote:237 Uganda Embassy in Algeria, Algiers

## QUARTER 2: Highlights of Vote Performance

222002 Postage and Courier	0.00	0.00	0.00	50.0%	50.0%	100.0%
222003 Information and communications technology (ICT)	0.00	0.00	0.00	46.2%	46.2%	100.0%
223001 Property Expenses	0.00	0.00	0.00	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.29	1.29	1.27	100.0%	98.1%	98.1%
223004 Guard and Security services	0.00	0.00	0.00	50.0%	50.0%	100.0%
223005 Electricity	0.01	0.00	0.00	54.8%	54.8%	100.0%
223006 Water	0.00	0.00	0.00	50.0%	50.0%	100.0%
226001 Insurances	0.00	0.00	0.00	50.0%	50.0%	100.0%
227001 Travel inland	0.07	0.04	0.04	50.0%	50.0%	100.0%
227002 Travel abroad	0.23	0.11	0.11	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.01	0.00	0.00	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.00	0.00	0.00	50.0%	50.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.00	0.00	0.00	50.0%	50.0%	100.0%
<b>Total for Vote</b>	<b>2.79</b>	<b>2.04</b>	<b>2.02</b>	<b>73.2%</b>	<b>72.3%</b>	<b>98.8%</b>

**Table V3.3: 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>2.79</b>	<b>2.04</b>	<b>2.02</b>	<b>73.2%</b>	<b>72.3%</b>	<b>98.8%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Algiers	2.79	2.04	2.02	73.2%	72.3%	98.8%
<b>Total for Vote</b>	<b>2.79</b>	<b>2.04</b>	<b>2.02</b>	<b>73.2%</b>	<b>72.3%</b>	<b>98.8%</b>

# Vote:023 Ministry of Science, Technology and Innovation

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Cashlimits by End Dec</b>	<b>Released by End Dec</b>	<b>Spent by End Dec</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	2.060	1.030	1.022	0.417	49.6%	20.2%	40.8%
Non Wage	29.354	14.670	15.827	12.563	53.9%	42.8%	79.4%
Dev. GoU	24.458	13.455	18.059	12.150	73.8%	49.7%	67.3%
Ext. Fin.	114.422	69.372	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>55.872</b>	<b>29.155</b>	<b>34.908</b>	<b>25.129</b>	<b>62.5%</b>	<b>45.0%</b>	<b>72.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>170.295</b>	<b>98.527</b>	<b>34.908</b>	<b>25.129</b>	<b>20.5%</b>	<b>14.8%</b>	<b>72.0%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>170.295</b>	<b>98.527</b>	<b>34.908</b>	<b>25.129</b>	<b>20.5%</b>	<b>14.8%</b>	<b>72.0%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>170.295</b>	<b>98.527</b>	<b>34.908</b>	<b>25.129</b>	<b>20.5%</b>	<b>14.8%</b>	<b>72.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>170.295</b>	<b>98.527</b>	<b>34.908</b>	<b>25.129</b>	<b>20.5%</b>	<b>14.8%</b>	<b>72.0%</b>

**Table V1.2: Releases and Expenditure by 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>
1801 Regulation	4.01	1.00	0.81	24.8%	20.3%	81.7%
1802 Research and Innovation	143.85	6.09	5.74	4.2%	4.0%	94.3%
1803 Science Entrepreneurship	4.56	0.93	0.75	20.4%	16.4%	80.1%
1849 General Administration and Planning	17.88	26.89	17.82	150.4%	99.7%	66.3%
<b>Total for Vote</b>	<b>170.29</b>	<b>34.91</b>	<b>25.13</b>	<b>20.5%</b>	<b>14.8%</b>	<b>72.0%</b>

### Matters to note in budget execution



# Vote:023 Ministry of Science, Technology and Innovation

## QUARTER 2: Highlights of Vote Performance

In the Second Quarter the Ministry (Vote 023) received a total of Shs. 14,727,577,983 under wage, Non-Wage, Gratuity and Development Categories of the Budget. This is disaggregated as follows;

### Recurrent

Wage	:	Shs. 515,091,192
Non-Wage	:	Shs. 9,145,424,995
Gratuity	:	Shs. 18,480,000
<b>Development</b>	:	<b>Shs. 5,048,581,798</b>
<i>o/w Kiira Motors Corporation :</i>		<i>Shs. 4,8,73,156,007</i>
<i>o/w Ministry retooling</i>	:	<i>Shs 175,425,791</i>

The Non-Wage and development categories of the revenue realized was allocated to the different Ministry subventions as follows;

### Non-Wage

Uganda National Council for Science and Technology	1,747,886,546
Presidential initiative on Banana Industrial Development	1,196,003,000
Kiira Motors Corporation	4,873,156,007

It should further be noted that a total of Shs. 1,196,003,000 was reallocated from the Mainstream Ministry to cater for the operational expenses under the Presidential Initiative on Banana Industrial Development. Further additional Shs. 3,547,851,706 was provided as a supplementary to PIBID giving a total of Shs. 4,743,855,606.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 1801 Regulation	
<b>0.026 Bn Shs</b>	<b>SubProgramme/Project :05 Quality Assurance</b>
Reason: Staff recruitment process to the technical Departments be complete by the end of Q2 Expenditure to be incurred in the subsequent quarters	

# Vote:023 Ministry of Science, Technology and Innovation

## QUARTER 2: Highlights of Vote Performance

<b>0.042 Bn Shs</b>	<b><i>SubProgramme/Project :15 Bio Safety and Bio Security</i></b>
Reason:	This was eventually spent in the subsequent quarter
<b>0.022 Bn Shs</b>	<b><i>SubProgramme/Project :16 Bio Sciences and Bio Economy</i></b>
Reason:	This was eventually spent in the subsequent quarter
<b>0.055 Bn Shs</b>	<b><i>SubProgramme/Project :17 Physical, Chemical and Social Sciences</i></b>
Reason:	This was eventually spent in the subsequent quarter
<b>Programme: 1802 Research and Innovation</b>	
<b>0.034 Bn Shs</b>	<b><i>SubProgramme/Project :07 Research and Development</i></b>
Reason:	This was eventually spent in the subsequent quarterStaff recruitment process to the technical Departments be complete by the end of Q2 This will be spent upon completion of the recruitment process for staff in the Technical departments
<b>0.033 Bn Shs</b>	<b><i>SubProgramme/Project :08 Technology Development</i></b>
Reason:	This was eventually spent in the subsequent quarterStaff recruitment process to the technical Departments be complete by the end of Q2
<b>0.033 Bn Shs</b>	<b><i>SubProgramme/Project :10 Infrastructure Development</i></b>
Reason:	This was eventually spent in the subsequent quarter
<b>0.064 Bn Shs</b>	<b><i>SubProgramme/Project :14 Innovation Registration and Intellectual Property Managment</i></b>
Reason:	This was eventually spent in the subsequent quarterStaff recruitment process to the technical Departments be complete by the end of Q2 Expenditure incurred upon expiry of the quarter
<b>Programme: 1803 Science Entrepreneuership</b>	
<b>0.004 Bn Shs</b>	<b><i>SubProgramme/Project :09 Technology Uptake, Commercialisation and Enterprise Development</i></b>
Reason:	This was eventually spent in the subsequent quarterStaff recruitment process to the technical Departments be complete by the end of Q2 Expenditure to be incurred in the subsequent quarters
<b>0.017 Bn Shs</b>	<b><i>SubProgramme/Project :10 Science, Technology and Innovation infrastructure Development</i></b>
Reason:	Staff recruitment process to the technical Departments be complete by the end of Q2 Expenditure to be incurred in the subsequent quarters
<b>0.015 Bn Shs</b>	<b><i>SubProgramme/Project :18 Advancement and Outreach</i></b>
Reason:	This was eventually spent in the subsequent quarter
<b>Programme: 1849 General Administration and Planning</b>	
<b>3.117 Bn Shs</b>	<b><i>SubProgramme/Project :01 Finance and Administration</i></b>
Reason:	This was eventually spent in the subsequent quarterStaff recruitment process to the technical Departments and deployment of common cadre staff to be complete by the end of Q2 Expenditure to be incurred in the subsequent quarters

# Vote:023 Ministry of Science, Technology and Innovation

## QUARTER 2: Highlights of Vote Performance

<b>5.910 Bn Shs</b>	<b>SubProgramme/Project :1459 Institutional Support to Ministry of Science, Technology and Innovation</b>
Reason:	This was transferred to the beneficiary institution upon signing of a memorandum of understanding on the utilization of the fund
	On ICT equipment and furniture, these funds were committed for the procurement of Assorted ICT equipment and furniture for the Ministry
<b>(ii) Expenditures in excess of the original approved budget</b>	
<b>0.085 Bn Shs</b>	<b>SubProgramme:04 Monitoring and Evaluation</b>
Reason:	The process of recruitment of staff to the Technical Departments is expected to be complete in Quarter 2
	Expenditure to be incurred in the subsequent quarters
<b>0.029 Bn Shs</b>	<b>SubProgramme:05 Quality Assurance</b>
Reason:	Staff recruitment process to the technical Departments be complete by the end of Q2
	Expenditure to be incurred in the subsequent quarters
<b>0.193 Bn Shs</b>	<b>SubProgramme:12 Science, Technology and Innovation Policy and Regulation</b>
Reason:	This will be spent in the subsequent Quarters as the greatest percentage of these unspent balances is meant to pay the consultant undertaking a policy review. However the procurement process is underway
<b>0.075 Bn Shs</b>	<b>SubProgramme:06 International Collaboration</b>
Reason:	Staff recruitment process to the technical Departments be complete by the end of Q2
	Expenditure incurred upon expiry of the quarter
<b>0.048 Bn Shs</b>	<b>SubProgramme:10 Science, Technology and Innovation infrastructure Development</b>
Reason:	Staff recruitment process to the technical Departments be complete by the end of Q2
	Expenditure to be incurred in the subsequent quarters
<b>0.034 Bn Shs</b>	<b>SubProgramme:13 Small and Medium Enterprise Development and Facilitation</b>
Reason:	Staff recruitment process to the technical Departments be complete by the end of Q2
	Expenditure to be incurred in the subsequent quarters
<b>Programme: 1849 General Administration and Planning</b>	
<b>6.819 Bn Shs</b>	<b>SubProgramme:1459 Institutional Support to Ministry of Science, Technology and Innovation</b>
Reason:	This was transferred to the beneficiary institution upon signing of a memorandum of understanding on the utilization of the fund
	On ICT equipment and furniture, these funds were committed for the procurement of Assorted ICT equipment and furniture for the Ministry

## V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 17.992	% Budget Spent: #Error

### Performance highlights for Half-Year

# Vote:023 Ministry of Science, Technology and Innovation

## QUARTER 2: Highlights of Vote Performance

1. Draft Sector Development plan finalized to guide Sector interventions
2. Innovation Fund Framework finalized. This was submitted to Cabinet for consideration. However this awaits a certificate of financial implication from MoFPED
3. STI outreaches undertaken
4. Budget Framework Paper for FY 2019/2020 and preliminary Budget Estimates prepared and submitted to MoFPED
5. Finalized the recruitment of staff to the Technical departments of the Ministry. By the close of Quarter one FY 2018/2019, the Ministry staffing level stood at 76%
6. Initiated the review of STI policy in liaison with United Nations Conference on Trade and Development (UNCTAD)
7. Scientific Innovations and Research profiled in selected locations across the Country

## V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 1801 Regulation</b>	<b>4.01</b>	<b>1.00</b>	<b>0.81</b>	<b>24.8%</b>	<b>20.3%</b>	<b>81.7%</b>
<i>Class: Outputs Provided</i>	<i>4.01</i>	<i>1.00</i>	<i>0.81</i>	<i>24.8%</i>	<i>20.3%</i>	<i>81.7%</i>
180101 Enabling Policies, Laws and Regulations developed	4.01	0.81	0.70	20.3%	17.5%	86.1%
180102 Monitoring, Analysis and Advisory Services	0.00	0.11	0.09	11.0%	8.5%	77.3%
180103 Maintenance of the set standards	0.00	0.07	0.03	7.3%	2.9%	39.5%
<b>Programme 1802 Research and Innovation</b>	<b>143.85</b>	<b>6.09</b>	<b>5.74</b>	<b>4.2%</b>	<b>4.0%</b>	<b>94.3%</b>
<i>Class: Outputs Provided</i>	<i>11.80</i>	<i>1.22</i>	<i>0.87</i>	<i>10.3%</i>	<i>7.4%</i>	<i>71.5%</i>
180201 Research and Development	7.36	0.32	0.22	4.4%	3.0%	68.6%
180202 Technology, Innovation, Transfer and Development	4.43	0.90	0.65	20.2%	14.7%	72.5%
<i>Class: Outputs Funded</i>	<i>24.00</i>	<i>4.87</i>	<i>4.87</i>	<i>20.3%</i>	<i>20.3%</i>	<i>100.0%</i>
180251 Transfers to Innovators and Scientists	24.00	4.87	4.87	20.3%	20.3%	100.0%
<i>Class: Capital Purchases</i>	<i>108.05</i>	<i>0.00</i>	<i>0.00</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
180272 Government Buildings and Administrative Infrastructure	93.19	0.00	0.00	0.0%	0.0%	0.0%
180277 Purchase of Specialised Machinery & Equipment	14.86	0.00	0.00	0.0%	0.0%	0.0%
<b>Programme 1803 Science Entrepreneurs</b>	<b>4.56</b>	<b>0.93</b>	<b>0.75</b>	<b>20.4%</b>	<b>16.4%</b>	<b>80.1%</b>
<i>Class: Outputs Provided</i>	<i>4.56</i>	<i>0.93</i>	<i>0.75</i>	<i>20.4%</i>	<i>16.4%</i>	<i>80.1%</i>
180301 Technological enterprise developed	1.00	0.32	0.21	31.8%	21.0%	65.9%
180302 Value addition centre established	0.00	0.03	0.02	2.5%	2.4%	96.7%

# Vote:023 Ministry of Science, Technology and Innovation

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
180303 Industrial Skills Development and capacity Building	3.56	0.59	0.51	16.5%	14.4%	87.1%
<b>Programme 1849 General Administration and Planning</b>	<b>17.88</b>	<b>26.89</b>	<b>17.82</b>	<b>150.4%</b>	<b>99.7%</b>	<b>66.3%</b>
<b><i>Class: Outputs Provided</i></b>	<b>10.43</b>	<b>3.44</b>	<b>2.38</b>	<b>33.0%</b>	<b>22.8%</b>	<b>69.1%</b>
184901 Administration and Support Services	7.50	2.84	1.72	37.9%	23.0%	60.6%
184902 Research , Information and statistical services	0.55	0.13	0.14	24.2%	24.9%	103.0%
184903 Policy , Planning and Monitoring	1.87	0.36	0.40	19.1%	21.5%	112.4%
184919 Human Resource Management Services	0.46	0.09	0.10	20.4%	22.7%	110.9%
184920 Records Management Services	0.05	0.01	0.01	25.0%	22.5%	90.1%
<b><i>Class: Outputs Funded</i></b>	<b>6.99</b>	<b>23.27</b>	<b>15.44</b>	<b>332.9%</b>	<b>220.9%</b>	<b>66.4%</b>
184951 Transfers to Innovators and Scientists	6.99	23.27	15.44	332.9%	220.9%	66.4%
<b><i>Class: Capital Purchases</i></b>	<b>0.46</b>	<b>0.18</b>	<b>0.00</b>	<b>38.3%</b>	<b>0.5%</b>	<b>1.4%</b>
184975 Purchase of Motor Vehicles and other Transport Equipment	0.38	0.18	0.00	46.2%	0.0%	0.0%
184976 Purchase of Office and ICT Equipment, including Software	0.08	0.00	0.00	0.0%	3.2%	0.3%
<b>Total for Vote</b>	<b>170.29</b>	<b>34.91</b>	<b>25.13</b>	<b>20.5%</b>	<b>14.8%</b>	<b>72.0%</b>

**Table V3.2: 2018/19 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>30.80</b>	<b>6.59</b>	<b>4.81</b>	21.4%	15.6%	73.0%
211101 General Staff Salaries	2.06	1.02	0.42	49.6%	20.2%	40.8%
211102 Contract Staff Salaries	0.10	0.00	0.00	0.0%	0.0%	0.0%
211103 Allowances (Inc. Casuals, Temporary)	2.33	0.44	0.51	19.0%	21.9%	115.6%
213001 Medical expenses (To employees)	0.09	0.02	0.01	27.6%	17.5%	63.5%
213002 Incapacity, death benefits and funeral expenses	0.16	0.02	0.02	12.9%	11.8%	91.5%
213004 Gratuity Expenses	0.07	0.04	0.00	50.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.19	0.08	0.05	42.1%	26.4%	62.7%
221002 Workshops and Seminars	2.53	0.62	0.73	24.5%	29.0%	118.6%
221003 Staff Training	2.58	0.41	0.13	15.7%	5.1%	32.7%
221005 Hire of Venue (chairs, projector, etc)	0.66	0.12	0.08	18.5%	12.0%	64.7%
221006 Commissions and related charges	0.08	0.01	0.01	6.3%	6.3%	100.0%
221007 Books, Periodicals & Newspapers	0.09	0.01	0.01	14.1%	10.0%	70.9%
221008 Computer supplies and Information Technology (IT)	0.45	0.09	0.02	20.2%	4.0%	19.8%
221009 Welfare and Entertainment	0.64	0.14	0.15	22.3%	24.1%	107.8%
221011 Printing, Stationery, Photocopying and Binding	1.18	0.23	0.13	19.3%	11.2%	57.9%
221012 Small Office Equipment	0.54	0.05	0.03	9.6%	4.9%	51.1%
221016 IFMS Recurrent costs	0.07	0.02	0.02	34.2%	34.7%	101.3%
221017 Subscriptions	0.38	0.18	0.00	48.7%	0.6%	1.3%
221020 IPPS Recurrent Costs	0.08	0.02	0.02	26.7%	26.2%	98.2%
222001 Telecommunications	0.60	0.09	0.03	14.9%	5.6%	37.8%

# Vote:023 Ministry of Science, Technology and Innovation

## QUARTER 2: Highlights of Vote Performance

222002 Postage and Courier	0.05	0.01	0.00	25.4%	4.3%	17.0%
222003 Information and communications technology (ICT)	0.27	0.07	0.05	25.6%	18.2%	71.2%
223003 Rent – (Produced Assets) to private entities	3.65	1.22	0.73	33.3%	20.0%	60.0%
223004 Guard and Security services	0.06	0.03	0.02	42.1%	28.0%	66.6%
223005 Electricity	0.04	0.00	0.00	8.7%	0.0%	0.0%
223006 Water	0.04	0.01	0.00	28.4%	0.0%	0.0%
224004 Cleaning and Sanitation	0.13	0.04	0.00	31.2%	2.6%	8.4%
224005 Uniforms, Beddings and Protective Gear	0.29	0.04	0.00	13.0%	0.0%	0.0%
225001 Consultancy Services- Short term	3.05	0.08	0.10	2.5%	3.2%	131.9%
227001 Travel inland	2.29	0.58	0.63	25.2%	27.5%	109.4%
227002 Travel abroad	2.02	0.37	0.20	18.2%	10.0%	55.2%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.01	0.01	20.0%	20.6%	103.0%
227004 Fuel, Lubricants and Oils	2.70	0.48	0.61	17.8%	22.7%	127.9%
228002 Maintenance - Vehicles	1.11	0.03	0.06	2.4%	5.3%	226.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.01	0.00	27.8%	0.0%	0.0%
228004 Maintenance – Other	0.20	0.02	0.02	9.5%	9.3%	97.6%
<b>Class: Outputs Funded</b>	<b>30.99</b>	<b>28.15</b>	<b>20.32</b>	<b>90.8%</b>	<b>65.6%</b>	<b>72.2%</b>
263104 Transfers to other govt. Units (Current)	6.99	10.26	8.17	146.8%	116.9%	79.6%
263204 Transfers to other govt. Units (Capital)	24.00	17.88	11.80	74.5%	49.2%	66.0%
<b>Class: Capital Purchases</b>	<b>108.51</b>	<b>0.18</b>	<b>0.00</b>	<b>0.2%</b>	<b>0.0%</b>	<b>1.4%</b>
312101 Non-Residential Buildings	93.19	0.00	0.00	0.0%	0.0%	0.0%
312201 Transport Equipment	2.24	0.18	0.00	7.8%	0.0%	0.0%
312202 Machinery and Equipment	13.00	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.08	0.00	0.00	0.0%	3.2%	0.3%
<b>Total for Vote</b>	<b>170.29</b>	<b>34.91</b>	<b>25.13</b>	<b>20.5%</b>	<b>14.8%</b>	<b>72.0%</b>

**Table V3.3: 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 1801 Regulation</b>	<b>4.01</b>	<b>1.00</b>	<b>0.81</b>	<b>24.8%</b>	<b>20.3%</b>	<b>81.7%</b>
<i>Recurrent SubProgrammes</i>						
04 Monitoring and Evaluation	0.00	<b>0.11</b>	<b>0.09</b>	11.0%	8.5%	77.3%
05 Quality Assurance	0.00	<b>0.07</b>	<b>0.03</b>	7.3%	2.9%	39.5%
12 Science, Technology and Innovation Policy and Regulation	0.00	<b>0.11</b>	<b>0.21</b>	11.3%	20.8%	183.6%
15 Bio Safety and Bio Security	1.30	<b>0.24</b>	<b>0.16</b>	18.6%	12.1%	65.3%
16 Bio Sciences and Bio Economy	1.35	<b>0.23</b>	<b>0.18</b>	16.9%	13.5%	79.8%
17 Physical, Chemical and Social Sciences	1.36	<b>0.23</b>	<b>0.15</b>	17.0%	11.3%	66.3%
<b>Programme 1802 Research and Innovation</b>	<b>143.85</b>	<b>6.09</b>	<b>5.74</b>	<b>4.2%</b>	<b>4.0%</b>	<b>94.3%</b>
<i>Recurrent SubProgrammes</i>						
06 International Collaboration	0.00	<b>0.09</b>	<b>0.08</b>	8.5%	7.5%	88.6%
07 Research and Development	1.49	<b>0.35</b>	<b>0.26</b>	23.6%	17.5%	73.9%
08 Technology Development	1.30	<b>0.28</b>	<b>0.20</b>	21.4%	15.7%	73.4%

# Vote:023 Ministry of Science, Technology and Innovation

## QUARTER 2: Highlights of Vote Performance

10 Infrastructure Development	1.31	0.22	0.16	16.8%	12.5%	74.8%
14 Innovation Registration and Intellectual Property Managment	1.33	0.28	0.17	21.3%	12.6%	59.1%
1511 Kiira Motors Corporation	24.00	4.87	4.87	20.3%	20.3%	100.0%
1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project	114.42	0.00	0.00	0.0%	0.0%	0.0%
<b>Programme 1803 Science Entrepreneurship</b>	<b>4.56</b>	<b>0.93</b>	<b>0.75</b>	<b>20.4%</b>	<b>16.4%</b>	<b>80.1%</b>
<i>Recurrent SubProgrammes</i>						
09 Technology Uptake, Commercialisation and Enterprise Development	1.55	0.27	0.22	17.7%	14.3%	80.6%
10 Science, Technology and Innovation infrastructure Development	0.00	0.09	0.05	9.4%	4.8%	51.4%
11 Skills Development	1.54	0.28	0.26	18.3%	16.7%	91.0%
13 Small and Medium Enterprise Development and Facilitation	0.00	0.06	0.03	6.1%	3.4%	56.4%
18 Advancement and Outreach	1.48	0.22	0.19	15.0%	12.7%	84.4%
<b>Programme 1849 General Administration and Planning</b>	<b>17.88</b>	<b>26.89</b>	<b>17.82</b>	<b>150.4%</b>	<b>99.7%</b>	<b>66.3%</b>
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	14.79	13.10	9.95	88.6%	67.3%	75.9%
03 Internal Audit	0.22	0.11	0.06	49.8%	27.4%	55.1%
19 Policy and Planning	2.42	0.49	0.54	20.3%	22.3%	109.8%
<i>Development Projects</i>						
1459 Institutional Support to Ministry of Science, Technology and Innovation	0.46	13.19	7.28	2,880.1%	1,589.3%	55.2%
<b>Total for Vote</b>	<b>170.29</b>	<b>34.91</b>	<b>25.13</b>	<b>20.5%</b>	<b>14.8%</b>	<b>72.0%</b>

**Table V3.4: 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>114.42</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	114.42	0.00	0.00	0.0%	0.0%	0.0%
<b>Grand Total:</b>	<b>114.42</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 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Cashlimits by End Dec</b>	<b>Released by End Dec</b>	<b>Spent by End Dec</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	3.720	1.860	1.860	1.860	50.0%	50.0%	100.0%
Non Wage	2.011	1.073	1.073	1.032	53.4%	51.3%	96.1%
Dev. GoU	7.984	3.720	3.720	3.571	46.6%	44.7%	96.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>13.715</b>	<b>6.653</b>	<b>6.653</b>	<b>6.463</b>	<b>48.5%</b>	<b>47.1%</b>	<b>97.1%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>13.715</b>	<b>6.653</b>	<b>6.653</b>	<b>6.463</b>	<b>48.5%</b>	<b>47.1%</b>	<b>97.1%</b>
Arrears	0.045	0.045	0.045	0.045	100.0%	100.0%	100.0%
<b>Total Budget</b>	<b>13.760</b>	<b>6.698</b>	<b>6.698</b>	<b>6.508</b>	<b>48.7%</b>	<b>47.3%</b>	<b>97.2%</b>
<i>A.I.A Total</i>	0.256	0.111	0.111	0.103	43.5%	40.1%	92.3%
<b>Grand Total</b>	<b>14.016</b>	<b>6.809</b>	<b>6.809</b>	<b>6.610</b>	<b>48.6%</b>	<b>47.2%</b>	<b>97.1%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>13.971</b>	<b>6.764</b>	<b>6.764</b>	<b>6.566</b>	<b>48.4%</b>	<b>47.0%</b>	<b>97.1%</b>

**Table V1.2: Releases and Expenditure by 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>
1804 Industrial Research	13.97	6.76	6.57	48.4%	47.0%	97.1%
<b>Total for Vote</b>	<b>13.97</b>	<b>6.76</b>	<b>6.57</b>	<b>48.4%</b>	<b>47.0%</b>	<b>97.1%</b>

### Matters to note in budget execution



# Vote:110 Uganda Industrial Research Institute

## QUARTER 2: Highlights of Vote Performance

### CHALLENGES FACED IN Q2 OF 2018/19

1. Frequent equipment and cold-room break downs were faced, and these hindered Incubatee production activities.
2. Mal functional air conditioners in the deboning and preparation rooms, which resulted in unsafe meat handling temperatures.
3. Timely and frequent communication to training and Incubation applicants was difficult due to lack of communication
4. Most training applicants failed to turn up for training because they were unable to fund their training.

### Suggestions on how to handle the challenges Faced

1. Emphasis should be put on servicing and preventive maintenance of equipment
2. Repair of faulty air conditioners is required or even replacement of the unusable ones.
3. Consider providing a means of communication with training applicants and visitors, for example by providing airtime facilitation
4. Funds for training materials and consumables should be made available to us as per the departmental budgets prepared

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 1804 Industrial Research	
<b>0.042 Bn Shs</b>	<i>SubProgramme/Project :01 Headquarters</i>
Reason: N/A N/AThe variation is immaterial according to the Accounting Principle of Materiality This activity was differed to subsequent quarter.	
<b>0.148 Bn Shs</b>	<i>SubProgramme/Project :0430 Uganda Industrial Research Institute</i>
Reason: As per item explanation This activity was differed to subsequent quarter.N/A	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Cost for Vote:</b>	UShs Bn: <b>0.000</b>	UShs Bn: <b>2.737</b>	% Budget Spent: <b>#Error</b>

### Performance highlights for Half-Year

# Vote:110 Uganda Industrial Research Institute

## QUARTER 2: Highlights of Vote Performance

1. Civil works repairs of the pilot plant to make it suitable for production of safe food products
2. Certification of all products produced by incubatees
3. Signing of the MOU with the new enterprise
4. Training of the new incubatee in Fruit Processing Technology, GMPs, SOPs
5. Painting to the sides and front façade. Repair of defective walls, leakages and modifying the Deputy Executive Director's office.

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 1804 Industrial Research</b>	<b>13.97</b>	<b>6.76</b>	<b>6.57</b>	<b>48.4%</b>	<b>47.0%</b>	<b>97.1%</b>
<b><i>Class: Outputs Provided</i></b>	<b>11.76</b>	<b>5.92</b>	<b>5.77</b>	<b>50.3%</b>	<b>49.1%</b>	<b>97.6%</b>
180401 Administration and Support Services	5.99	3.04	2.99	50.9%	50.0%	98.3%
180402 Research and Development	3.48	1.93	1.88	55.5%	54.0%	97.4%
180403 Industrial and technological Incubation	0.75	0.38	0.36	50.7%	48.1%	94.8%
180404 Model Value Addition Centre Establishment	0.31	0.13	0.13	43.1%	43.1%	100.0%
180405 Facility Repair and Maintenance	0.40	0.07	0.06	17.2%	16.2%	94.3%
180406 Industrial Skills Development and Capacity Building	0.18	0.08	0.08	43.9%	43.1%	98.3%
180407 Technology, Innovation, Transfer and Development	0.51	0.23	0.22	43.9%	43.8%	99.8%
180408 Popularization of research and technologies	0.15	0.06	0.04	39.2%	28.2%	71.9%
<b><i>Class: Capital Purchases</i></b>	<b>2.21</b>	<b>0.85</b>	<b>0.79</b>	<b>38.3%</b>	<b>35.8%</b>	<b>93.5%</b>
180472 Government Buildings and Administrative Infrastructure	1.11	0.14	0.14	12.2%	12.2%	100.0%
180476 Purchase of Office and ICT Equipment, including Software	0.07	0.07	0.07	100.0%	98.6%	98.6%
180477 Purchase of Specialised Machinery & Equipment	1.02	0.64	0.59	62.5%	57.2%	91.5%
<b>Total for Vote</b>	<b>13.97</b>	<b>6.76</b>	<b>6.57</b>	<b>48.4%</b>	<b>47.0%</b>	<b>97.1%</b>

**Table V3.2: 2018/19 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>11.76</b>	<b>5.92</b>	<b>5.77</b>	<b>50.3%</b>	<b>49.1%</b>	<b>97.6%</b>
211102 Contract Staff Salaries	5.07	2.54	2.53	50.0%	50.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	0.11	0.02	0.01	21.5%	12.7%	59.0%
212101 Social Security Contributions	0.51	0.25	0.24	50.0%	47.9%	95.8%
213001 Medical expenses (To employees)	0.80	0.80	0.80	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.00	0.00	13.2%	6.6%	50.0%
213004 Gratuity Expenses	1.27	0.60	0.58	47.2%	46.1%	97.8%

# Vote:110 Uganda Industrial Research Institute

## QUARTER 2: Highlights of Vote Performance

221001 Advertising and Public Relations	0.02	0.01	0.01	93.3%	84.9%	91.0%
221002 Workshops and Seminars	0.04	0.01	0.00	12.4%	1.1%	8.6%
221003 Staff Training	0.15	0.08	0.07	51.3%	49.4%	96.3%
221004 Recruitment Expenses	0.01	0.00	0.00	0.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.07	0.01	0.00	10.8%	0.5%	4.3%
221009 Welfare and Entertainment	0.14	0.09	0.09	64.5%	64.5%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.09	0.05	0.04	57.0%	44.9%	78.7%
221012 Small Office Equipment	0.01	0.01	0.01	55.8%	51.0%	91.5%
221017 Subscriptions	0.02	0.00	0.00	16.7%	11.0%	65.9%
222001 Telecommunications	0.02	0.01	0.01	40.0%	34.8%	87.1%
222002 Postage and Courier	0.01	0.00	0.00	4.5%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.15	0.05	0.03	31.8%	19.5%	61.2%
223001 Property Expenses	0.03	0.01	0.01	30.4%	29.1%	95.7%
223002 Rates	0.00	0.00	0.00	100.0%	100.0%	100.0%
223004 Guard and Security services	0.14	0.05	0.05	34.1%	33.9%	99.4%
223005 Electricity	0.99	0.49	0.49	49.2%	49.2%	100.0%
223006 Water	0.20	0.09	0.09	44.9%	44.9%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.13	0.00	0.00	0.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.10	0.05	0.05	54.8%	51.2%	93.4%
224005 Uniforms, Beddings and Protective Gear	0.05	0.02	0.02	45.1%	42.8%	94.9%
224006 Agricultural Supplies	0.45	0.15	0.14	34.3%	30.8%	90.0%
226001 Insurances	0.05	0.01	0.01	22.8%	22.8%	100.0%
227001 Travel inland	0.07	0.03	0.03	47.8%	46.8%	98.0%
227002 Travel abroad	0.13	0.13	0.10	99.8%	75.1%	75.2%
227003 Carriage, Haulage, Freight and transport hire	0.02	0.01	0.00	35.0%	16.7%	47.6%
227004 Fuel, Lubricants and Oils	0.12	0.06	0.06	50.0%	50.0%	100.0%
228001 Maintenance - Civil	0.15	0.04	0.04	29.4%	29.4%	100.0%
228002 Maintenance - Vehicles	0.22	0.14	0.14	66.3%	65.1%	98.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.46	0.11	0.11	23.8%	23.2%	97.8%
<b>Class: Capital Purchases</b>	<b>2.21</b>	<b>0.85</b>	<b>0.79</b>	<b>38.3%</b>	<b>35.8%</b>	<b>93.5%</b>
281502 Feasibility Studies for Capital Works	0.08	0.00	0.00	0.0%	0.0%	0.0%
312101 Non-Residential Buildings	1.03	0.14	0.14	13.2%	13.2%	100.0%
312202 Machinery and Equipment	0.65	0.56	0.51	85.1%	78.3%	92.0%
312203 Furniture & Fixtures	0.02	0.02	0.01	100.0%	52.2%	52.2%
312213 ICT Equipment	0.07	0.07	0.07	100.0%	98.6%	98.6%
312214 Laboratory Equipments	0.35	0.06	0.06	18.0%	18.0%	100.0%
<b>Total for Vote</b>	<b>13.97</b>	<b>6.76</b>	<b>6.57</b>	<b>48.4%</b>	<b>47.0%</b>	<b>97.1%</b>

**Table V3.3: 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>13.97</b>	<b>6.76</b>	<b>6.57</b>	<b>48.4%</b>	<b>47.0%</b>	<b>97.1%</b>

# Vote:110 Uganda Industrial Research Institute

## QUARTER 2: Highlights of Vote Performance

<i>Recurrent SubProgrammes</i>						
01 Headquarters	5.99	3.04	2.99	50.9%	50.0%	98.3%
<i>Development Projects</i>						
0430 Uganda Industrial Research Institute	7.98	3.72	3.57	46.6%	44.7%	96.0%
<b>Total for Vote</b>	<b>13.97</b>	<b>6.76</b>	<b>6.57</b>	<b>48.4%</b>	<b>47.0%</b>	<b>97.1%</b>

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Cashlimits by End Dec</b>	<b>Released by End Dec</b>	<b>Spent by End Dec</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	2.086	1.043	1.043	0.992	50.0%	47.6%	95.1%
Non Wage	7.259	3.621	3.621	3.121	49.9%	43.0%	86.2%
Dev. GoU	6.082	2.783	2.783	2.037	45.8%	33.5%	73.2%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>15.426</b>	<b>7.447</b>	<b>7.447</b>	<b>6.150</b>	<b>48.3%</b>	<b>39.9%</b>	<b>82.6%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>15.426</b>	<b>7.447</b>	<b>7.447</b>	<b>6.150</b>	<b>48.3%</b>	<b>39.9%</b>	<b>82.6%</b>
Arrears	0.364	0.364	0.364	0.364	100.0%	100.0%	100.0%
<b>Total Budget</b>	<b>15.790</b>	<b>7.811</b>	<b>7.811</b>	<b>6.514</b>	<b>49.5%</b>	<b>41.3%</b>	<b>83.4%</b>
<i>A.I.A Total</i>	85.005	0.033	63.554	43.793	74.8%	51.5%	68.9%
<b>Grand Total</b>	<b>100.795</b>	<b>7.843</b>	<b>71.365</b>	<b>50.307</b>	<b>70.8%</b>	<b>49.9%</b>	<b>70.5%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>100.431</b>	<b>7.479</b>	<b>71.001</b>	<b>49.943</b>	<b>70.7%</b>	<b>49.7%</b>	<b>70.3%</b>

**Table V1.2: Releases and Expenditure by 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>
1901 Tourism, Wildlife Conservation and Museums	95.02	68.10	47.49	71.7%	50.0%	69.7%
1949 General Administration, Policy and Planning	5.41	2.90	2.45	53.6%	45.2%	84.3%
<b>Total for Vote</b>	<b>100.43</b>	<b>71.00</b>	<b>49.94</b>	<b>70.7%</b>	<b>49.7%</b>	<b>70.3%</b>

### Matters to note in budget execution

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 2: Highlights of Vote Performance

The overall good performance (releases Vs approved budget) was a result of higher AIA revenue collected by Uganda Wildlife Authority (UWA) and Uganda Wildlife Conservation Education Centre (UWEC). Revenue collections are highest in first quarter (July -September) because this is a high season period where National Parks and other Tourism Sites receive the highest influx of international visitors and thus higher revenue collections. These funds are collected and used at source (AIA) for Agencies (UWA, UWEC, UHTTI, UWRTI) and as a result, only Ushs 32,585,133 cash limit was issued by MoFPED for NTR of Museums which is remitted to the Consolidated Fund.

Budget execution continues to be affected by the increasing unit cost of inputs alongside the budget cuts on 'consumptive items'. Blanket budget cuts were made across MDAs on consumptive items including Advertising & Public Relations, Periodicals, Travel inland, Travel abroad, Staff training and Short term consultancy. It is important to note that the Tourism sector by its very nature involves relatively more travel inland, travel abroad, marketing, advertising & public relations. Tourism sector votes ought to be treated as an exception to the general blanket rule of cutting budgets of what is termed as 'consumptive' items.

Although the non-wage recurrent budget was released at 50% by the 2nd quarter, the approved budget is too small to support the departments and the entire ministry to adequately undertake the recurrent activities. Challenges continue to be encountered in transportation (fuel, repair & maintenance of vehicles), printing and stationery, engagement with stakeholders, staff remuneration, sector oversight and supervision, research and statistics, etc. There is need for continued engagement to have increased resources to the Ministry.

The Ministry is on course to achieve all the planned development budget outputs except for the feasibility studies for UWRTI. This activity was allocated Ushs 200,000,000 only and yet MoW&T has prepared cost estimates amounting to Ushs 794,784,044 million. The Ministry has continued to undertake procurement of the consultancy services to start on the work and more funds can be provided in FY 2019/20 to complete the assignment.

It is noted that the development budget releases have been favorable to activity implementation compared to last FY 2017/18 and as a result, outputs are expected to be achieved in time. Resources are expected to be well absorbed.

The Ministry still faces cost overruns for some construction activities such as Mugaba Palace fence construction.

### OTHER CHALLENGES

The tourism sector is still facing numerous challenges including

- Inadequate marketing, promotion and publicity of the country due to inadequate budgets and now worsened by the blanket budget cuts made on consumptive items including Advertising & Public Relations, Travel inland, Travel abroad, fuel, workshops, and printing among other items. It is important to note that the Tourism sector by its very nature involves travel inland, travel abroad, marketing, advertising & public relations. The sector continues to engage the relevant stakeholders to treat tourism MDAs as an exception to the general blanket rule of cutting budgets of what is termed as 'consumptive' items.
- Low levels of product development to keep the tourists much longer and spend more. Tourism is a fragile sector sensitive to safety, security and stability as well as outbreak of diseases. The instabilities in neighboring countries of Southern Sudan and Democratic Republic of Congo continue to be a source of concern.
- Inadequate staffing and skills across the sector, a problem existing both in the tourism private and public sector as well as inadequacies in capacity for classification and grading of tourism facilities. More assessors are to be trained in FY2018/19 to remedy this problem. Upgrading of UHTTI in a centre of excellence in hospitality training is being undertaken.
- Encroachment of the wildlife and cultural heritage sites. The people in some sites have settled on the cultural heritage areas while others keep on encroaching on the boundaries such as Nyero, Bweyore Capital site, Soroti Museum, Ntusi and Kasonko.
- Human Wildlife Conflicts, poaching, wildfires and Invasive Species: A number of areas are clogged with invasive species such as dichrostachys cineria that require conscious effort to manage. There is illegal wildlife trade and trafficking and the demand for ivory and other illicit wildlife products is still huge globally.

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

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 2: Highlights of Vote Performance

<i>(i) Major unspent balances</i>	
<b>Programme's , Projects</b>	
<b>Programme: 1901 Tourism, Wildlife Conservation and Museums</b>	
<b>0.068 Bn Shs</b>	<b><i>SubProgramme/Project :09 Tourism</i></b>
Reason: For pensions and gratuity, only the required resources were utilized. The balance was inadequate to facilitate any other activity. Activity to be conducted once more resources are provided. For pensions , only the required resources were utilised.	
<b>0.064 Bn Shs</b>	<b><i>SubProgramme/Project :10 Museums and Monuments</i></b>
Reason: For pensions and gratuity, only the required resources were utilised. For pensions, only the required funds were utilised.	
<b>0.037 Bn Shs</b>	<b><i>SubProgramme/Project :11 Wildlife Conservation</i></b>
Reason: The balance was inadequate to facilitate any other activity. Travel Inland. For pensions and gratuity, only the required resources were utilized. The invoices for the air tickets were delivered to the Ministry late by the service providers and therefore the funds could not be paid in time.	
<b>0.306 Bn Shs</b>	<b><i>SubProgramme/Project :1334 Development of Museums and Heritage Sites for Cultural Promotion</i></b>
Reason: The contractor for Nyero Interpretation centre failed to complete by end of the quarter as earlier agreed and expected.  The procurement for the constructor for the renovation of the National Museum was not completed by end of the quarter. Delays on completion of tasks by contractors for Mugaba Palace and Nyero rock art sites.	
<b>0.344 Bn Shs</b>	<b><i>SubProgramme/Project :1336 Development of Source of the Nile</i></b>
Reason: The balance was inadequate to facilitate any other activity. To be added to q2 releases. Payment not made for the Master plan of Source of the Nile because the consultant delayed to resubmit a revised draft incorporating the recommendations made by the Contract Management Team.	
<b>Programme: 1949 General Administration, Policy and Planning</b>	
<b>0.331 Bn Shs</b>	<b><i>SubProgramme/Project :01 Headquarters</i></b>
Reason: Delays in delivery of invoices by service providers and Only the required resources were utilized. For the item of Pensions,only the required funds were utilized.  The Invoices for stationery were received late and payments could not be done by the end of the Quarter.	
<b>0.096 Bn Shs</b>	<b><i>SubProgramme/Project :0248 Government Purchases and Taxes</i></b>
Reason: The Ministry received cost estimates for the Feasibility studies from MoW&T in September. The activity could not be implemented in the quarter. Besides, contrary to the approved budget of Ushs 200 million, the cost estimates indicate Ushs 800 million.  Delivery of the invoices for the procured ICT equipment and other items took longer. For small office equipment, procurement conducted and deliveries made late at end of q2. Payments could not be made by end of q2.  Procurement is still ongoing for consultancy services to conduct feasibility studies for Enhancing Wildlife Research Capacity in Uganda Project (feasibility studies for UWRTI-Katwe).	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Cost for Vote:</b>	UShs Bn: <b>0.000</b>	UShs Bn: <b>3.954</b>	% Budget Spent: <b>#Error</b>

### Performance highlights for Half-Year

#### WILDLIFE CONSERVATION:

The Community Conservation policy was drafted and consultations with stakeholders undertaken. 641 conservation education and awareness meetings including 135 outreach programs aimed at creating awareness about the importance of the PAs to the neighboring communities were conducted. 167 school visits were made for conservation education in different PAs where a total of 18050 students and pupils attained conservation education.

3,423 land patrols, 84 spot checks and 444 ambushes conducted in PAs. 94 Marine patrols were conducted in three PAs with MFNP recording 49, QENP 44 and 7 in LMNP

1013 reported Problem Animal cases in PAs and other areas out of which 975 (96.2%) were responded to.

KNP: 20 Problem Animal Control (PAC) community scouts recruited and trained

KVNP: 7 community groups trained on chilli nursery management and 15 chilli nurseries established.

BINP: 12 acres of tea planted and maintained.

60km maintained in QENP, MFNP and KNP (25kms in QENP, 16km in KNP and 19km in MFNP).

28.1kms of new trenches excavated in QENP, KNP and MFNP (5kms in QENP, 10.4km in KNP and 12.7km in MFNP).

477metres of the broken gaps on the Buffalo control stone wall repaired in MGNP.

The Environmental Impact Assessment for Masyoro gravity water scheme that has a source in RMNP was reviewed and comments sent to NEMA.

The 5 Project briefs for murram extraction in MFNP were also reviewed and the restoration of these sites was emphasized. All the impacts on biodiversity were assessed and incorporated in the EIA reports before submission to NEMA.

QENP: Construction of two staff accommodation blocks at Lion's bay and Katore outposts, partial completion and handover of the Vet lab at Mweya by contractor for final completion and equipping, extra works on the new education centre at Mweya are ongoing, Lab staff accommodation blocks are both at ring beam level and a visitor resting shade at campsite 3 in Mweya was completed.

The populations of key species were monitored using RBDC through patrolling.

The 2018 Bwindi gorilla census that begun in March 2018 was concluded.

#### CONSERVATION EDUCATION AT UWEC

Threatened Wildlife Species Captive Bred: Breeding program for conservation recovery; Breeding program for commercial purposes/for exchange. One pair of Shoebill stork paired and isolated to breed; 01pair of peafowl paired and isolated for breeding; 02pairs of Turkey paired and laying; 01 pair of Guinea fowl paired and laying ; 01 pair of cheetahs paired to breed.

300 family nature club members received and engaged.

348 Individual animal maintained in good health; Animal online record system in place; 350 species of medicinal plant sustained .

12 new species acquired (Saanen goats, turkey ,kob, rhinoceros viper, Guinea pig, Jameson mama, Oribi ,hartebeest Guinea fowl acquired.



# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 2: Highlights of Vote Performance

644 rescues/confiscation done (10 Birds, 22 reptiles, 12 mammal, 600 Arachnids)

40 community awareness conducted in animal problems areas within areas of Kampala and neighboring districts

19,000 people reached out through community Conservation Education program.

### TRAINING IN TOURISM AND HOSPITALITY

Examination administered and done by 93% of the students. Practical and Theory lessons were effectively conducted. 10th graduation organized.

Meals accommodation and health care provided to all the 480 students. Participated in supervision of the construction of UHTTI hotel.

Registered UHTTI training hotel room occupancy rate of 29% (this a decline from 33% registered in q1).

### TOURISM INFRASTRUCTURE

Renovation and overhauling plumbing at Museum completed.

Walking boards (2) constructed in muddy areas along Kilembe trail on Mt. Rwenzori at Mutinda 2 and Mukongotsa.

Over 70% of the assignment is completed. (Inception report approved, Tourism Development concept approved and the draft Master plan presented to the Contract Management Team and recommendations made. The entire assignment (annual target) is to be completed by April 2019.

### DOMESTIC TOURISM PROMOTION

Two domestic tourism promotion drives (Tulambule) conducted in Western and Eastern Uganda with enhanced focus on popularising tourism sites and encouraging Ugandans to visit and experience the beauty of their own Country and resources.

Initiatives undertaken to decentralize tourism development and heritage conservation. Consultative engagements held with districts of Rukiga, Soroti and Gulu. In FY2019/20, the sector is to fast-track the decentralization of tourism development.

### CULTURAL HERITAGE CONSERVATION

Museums of Kabale, Wedelai, Soroti, Fort Lugard, Bweyore, Nyero, Kapi, Mukongoro and Moroto maintained.

## V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Programme 1901 Tourism, Wildlife Conservation and Museums</b>	<b>95.02</b>	<b>68.10</b>	<b>47.49</b>	<b>71.7%</b>	<b>50.0%</b>	<b>69.7%</b>
<i>Class: Outputs Provided</i>	<b>3.43</b>	<b>1.60</b>	<b>1.43</b>	<b>46.6%</b>	<b>41.8%</b>	<b>89.6%</b>
190101 Policies, Strategies and Monitoring Services	1.43	0.67	0.64	47.1%	44.8%	95.2%
190102 Museums Services	0.82	0.32	0.27	38.7%	32.7%	84.3%
190103 Capacity Building, Research and Coordination	0.20	0.12	0.12	60.3%	60.3%	100.0%
190104 Tourism Investment, Promotion and Marketing	0.93	0.47	0.38	49.9%	40.9%	82.0%
190105 Support to Tourism and Wildlife Associations	0.05	0.03	0.03	50.0%	50.0%	100.0%
<i>Class: Outputs Funded</i>	<b>86.45</b>	<b>64.19</b>	<b>44.40</b>	<b>74.2%</b>	<b>51.4%</b>	<b>69.2%</b>
190151 Uganda Wildlife Authority (UWA)	78.19	60.07	40.51	76.8%	51.8%	67.4%
190152 Uganda Wildlife Education Center (UWEC)	4.54	2.63	2.40	57.8%	52.8%	91.4%
190153 Uganda Wildlife Training Institute	1.11	0.31	0.31	28.1%	28.1%	100.0%
190154 Hotel and Tourism Training Institute (HTTI)	2.61	1.18	1.18	45.3%	45.3%	100.0%
<i>Class: Capital Purchases</i>	<b>5.14</b>	<b>2.31</b>	<b>1.66</b>	<b>45.0%</b>	<b>32.3%</b>	<b>71.9%</b>
190180 Tourism Infrastructure and Construction	5.14	2.31	1.66	45.0%	32.3%	71.9%
<b>Programme 1949 General Administration, Policy and Planning</b>	<b>5.41</b>	<b>2.90</b>	<b>2.45</b>	<b>53.6%</b>	<b>45.2%</b>	<b>84.3%</b>
<i>Class: Outputs Provided</i>	<b>4.91</b>	<b>2.63</b>	<b>2.25</b>	<b>53.6%</b>	<b>45.8%</b>	<b>85.4%</b>
194901 Policy, Consultation, Planning and Monitoring Services	0.42	0.27	0.25	63.1%	59.5%	94.2%
194902 Ministerial and Top Management Services	0.38	0.22	0.20	56.4%	52.1%	92.4%
194903 Ministry Support Services	3.71	1.94	1.64	52.2%	44.4%	85.0%
194904 Directorate Services	0.08	0.05	0.03	61.4%	30.4%	49.4%
194919 Human Resource Management Services	0.17	0.08	0.08	49.3%	45.0%	91.3%
194920 Records Management Services	0.14	0.08	0.05	56.4%	35.3%	62.6%
<i>Class: Capital Purchases</i>	<b>0.51</b>	<b>0.27</b>	<b>0.20</b>	<b>53.5%</b>	<b>39.6%</b>	<b>73.9%</b>
194972 Government Buildings and Administrative Infrastructure	0.20	0.05	0.00	25.0%	0.0%	0.0%
194976 Purchase of Office and ICT Equipment, including Software	0.31	0.22	0.20	72.2%	65.5%	90.7%
<b>Total for Vote</b>	<b>100.43</b>	<b>71.00</b>	<b>49.94</b>	<b>70.7%</b>	<b>49.7%</b>	<b>70.3%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<b>8.33</b>	<b>4.23</b>	<b>3.68</b>	<b>50.8%</b>	<b>44.2%</b>	<b>87.0%</b>
211101 General Staff Salaries	2.09	1.04	0.99	50.0%	47.6%	95.1%
211103 Allowances (Inc. Casuals, Temporary)	0.60	0.34	0.34	56.4%	56.4%	100.0%
212102 Pension for General Civil Service	0.73	0.36	0.26	50.0%	36.4%	72.8%
213001 Medical expenses (To employees)	0.01	0.00	0.00	50.0%	27.1%	54.2%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.01	50.0%	38.2%	76.4%

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 2: Highlights of Vote Performance

213004 Gratuity Expenses	0.23	0.13	0.00	57.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.08	0.03	0.03	35.2%	35.2%	100.0%
221002 Workshops and Seminars	0.08	0.04	0.04	46.2%	46.2%	100.0%
221003 Staff Training	0.06	0.03	0.03	50.0%	50.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.10	0.02	0.02	23.8%	23.8%	100.0%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.01	64.5%	51.3%	79.5%
221008 Computer supplies and Information Technology (IT)	0.06	0.03	0.02	50.0%	33.8%	67.7%
221009 Welfare and Entertainment	0.24	0.12	0.12	49.6%	49.6%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.25	0.09	0.05	35.5%	20.9%	58.8%
221012 Small Office Equipment	0.01	0.00	0.00	50.0%	50.0%	100.0%
221016 IFMS Recurrent costs	0.02	0.01	0.01	50.0%	50.0%	100.0%
221017 Subscriptions	0.15	0.00	0.00	0.0%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.04	0.02	0.02	50.0%	50.0%	100.0%
222001 Telecommunications	0.10	0.04	0.04	35.1%	35.1%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	41.7%	41.7%	100.0%
223003 Rent – (Produced Assets) to private entities	1.76	0.88	0.88	50.1%	50.1%	100.0%
223004 Guard and Security services	0.10	0.03	0.03	29.1%	29.1%	100.0%
223005 Electricity	0.09	0.08	0.07	97.4%	77.5%	79.5%
223006 Water	0.02	0.01	0.00	37.5%	12.5%	33.3%
224004 Cleaning and Sanitation	0.18	0.08	0.04	47.4%	23.0%	48.6%
225001 Consultancy Services- Short term	0.15	0.12	0.12	80.0%	78.8%	98.5%
225002 Consultancy Services- Long-term	0.12	0.07	0.07	63.0%	63.0%	100.0%
227001 Travel inland	0.33	0.18	0.18	53.6%	53.6%	100.0%
227002 Travel abroad	0.23	0.23	0.13	100.0%	55.7%	55.7%
227004 Fuel, Lubricants and Oils	0.17	0.08	0.08	50.0%	50.0%	100.0%
228001 Maintenance - Civil	0.01	0.00	0.00	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.10	0.05	0.03	50.0%	32.3%	64.6%
228004 Maintenance – Other	0.14	0.04	0.01	27.4%	8.9%	32.4%
282103 Scholarships and related costs	0.05	0.03	0.03	50.0%	50.0%	100.0%
<b>Class: Outputs Funded</b>	<b>86.45</b>	<b>64.19</b>	<b>44.40</b>	<b>74.2%</b>	<b>51.4%</b>	<b>69.2%</b>
263104 Transfers to other govt. Units (Current)	84.82	63.55	43.79	74.9%	51.6%	68.9%
264101 Contributions to Autonomous Institutions	0.74	0.18	0.18	25.0%	25.0%	100.0%
264102 Contributions to Autonomous Institutions (Wage Subventions)	0.90	0.45	0.43	50.0%	47.2%	94.4%
<b>Class: Capital Purchases</b>	<b>5.64</b>	<b>2.58</b>	<b>1.86</b>	<b>45.8%</b>	<b>33.0%</b>	<b>72.1%</b>
281502 Feasibility Studies for Capital Works	2.00	0.57	0.18	28.8%	9.3%	32.2%
281503 Engineering and Design Studies & Plans for capital works	0.02	0.02	0.02	100.0%	97.1%	97.1%
281504 Monitoring, Supervision & Appraisal of capital works	0.32	0.17	0.16	52.5%	50.6%	96.4%
312101 Non-Residential Buildings	1.55	0.99	0.68	63.8%	44.1%	69.2%
312104 Other Structures	1.40	0.62	0.62	44.3%	44.3%	99.9%
312202 Machinery and Equipment	0.07	0.00	0.00	4.9%	4.9%	100.0%
312211 Office Equipment	0.01	0.01	0.00	50.0%	25.0%	50.0%

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 2: Highlights of Vote Performance

312213 ICT Equipment	0.27	0.20	0.18	74.3%	67.6%	91.1%
<b>Total for Vote</b>	<b>100.43</b>	<b>71.00</b>	<b>49.94</b>	<b>70.7%</b>	<b>49.7%</b>	<b>70.3%</b>

**Table V3.3: 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>95.02</b>	<b>68.10</b>	<b>47.49</b>	<b>71.7%</b>	<b>50.0%</b>	<b>69.7%</b>
<i>Recurrent SubProgrammes</i>						
09 Tourism	3.64	1.70	1.61	46.7%	44.3%	94.8%
10 Museums and Monuments	1.10	0.45	0.38	40.9%	35.0%	85.4%
11 Wildlife Conservation	84.83	63.51	43.71	74.9%	51.5%	68.8%
<i>Development Projects</i>						
1333 Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP)	1.32	0.58	0.58	43.9%	43.9%	100.0%
1334 Development of Museums and Heritage Sites for Cultural Promotion	1.73	1.03	0.72	59.6%	41.9%	70.3%
1335 Establishment of Lake Victoria Tourism Circuit	0.60	0.40	0.40	66.7%	66.7%	100.0%
1336 Development of Source of the Nile	1.66	0.43	0.09	25.9%	5.2%	19.9%
1337 Establishment of Regional Satellite Wildlife Conservation Education Centres in Uganda	0.15	0.00	0.00	0.0%	0.0%	0.0%
<b>Programme 1949 General Administration, Policy and Planning</b>	<b>5.41</b>	<b>2.90</b>	<b>2.45</b>	<b>53.6%</b>	<b>45.2%</b>	<b>84.3%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	4.72	2.53	2.18	53.6%	46.1%	86.0%
15 Internal Audit	0.06	0.03	0.02	41.8%	34.8%	83.1%
<i>Development Projects</i>						
0248 Government Purchases and Taxes	0.63	0.35	0.25	54.8%	39.7%	72.4%
<b>Total for Vote</b>	<b>100.43</b>	<b>71.00</b>	<b>49.94</b>	<b>70.7%</b>	<b>49.7%</b>	<b>70.3%</b>

# Vote:117 Uganda Tourism Board

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Cashlimits by End Dec</b>	<b>Released by End Dec</b>	<b>Spent by End Dec</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Recurrent Wage	1.855	0.928	0.928	0.659	50.0%	35.5%	71.1%
Non Wage	14.803	7.485	7.485	4.103	50.6%	27.7%	54.8%
Dev't. GoU	0.553	0.248	0.248	0.005	44.8%	0.9%	2.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>17.212</b>	<b>8.661</b>	<b>8.661</b>	<b>4.767</b>	<b>50.3%</b>	<b>27.7%</b>	<b>55.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>17.212</b>	<b>8.661</b>	<b>8.661</b>	<b>4.767</b>	<b>50.3%</b>	<b>27.7%</b>	<b>55.0%</b>
Arrears	0.003	0.003	0.003	0.000	100.0%	0.0%	0.0%
<b>Total Budget</b>	<b>17.215</b>	<b>8.664</b>	<b>8.664</b>	<b>4.767</b>	<b>50.3%</b>	<b>27.7%</b>	<b>55.0%</b>
<i>A.I.A Total</i>	0.300	0.075	0.075	0.011	25.0%	3.8%	15.3%
<b>Grand Total</b>	<b>17.515</b>	<b>8.739</b>	<b>8.739</b>	<b>4.778</b>	<b>49.9%</b>	<b>27.3%</b>	<b>54.7%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>17.512</b>	<b>8.736</b>	<b>8.736</b>	<b>4.778</b>	<b>49.9%</b>	<b>27.3%</b>	<b>54.7%</b>

**Table V1.2: Releases and Expenditure by 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>
1902 Tourism Development	17.51	8.74	4.78	49.9%	27.3%	54.7%
<b>Total for Vote</b>	<b>17.51</b>	<b>8.74</b>	<b>4.78</b>	<b>49.9%</b>	<b>27.3%</b>	<b>54.7%</b>

### Matters to note in budget execution

- 1.Delayed commencement of critical procurements (Market Destination Representatives and Consultant(firm) to develop the new Pearl of Africa Brand as well as items in the Development budget.
- 2.The staff reorganization was concluded in quarter one but most officers reported for duty in quarter two hence the underutilized wage balance.

**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: 1902 Tourism Development</b>	
<b>3.383 Bn Shs</b>	<b>SubProgramme/Project :01 Headquarters</b>
Reason: Restructuring process for UTB was ongoing resulting in exit of staff who were to execute the planned activities for the entity. Staff re-organization process brought in key staff in quarter two hence most critical procurement processes were initiated late leading to the under absorption of non-wage funds.	
<b>0.243 Bn Shs</b>	<b>SubProgramme/Project :1127 Support to Uganda Tourism Board</b>

# Vote:117 Uganda Tourism Board

## QUARTER 2: Highlights of Vote Performance

Reason: Delays in procurement for partitioning of UTB offices and motor vehicles  
Procurement of vehicles, furniture, machinery and equipment under the development budget was initiated in the second quarter of the financial year hence the current underutilized funds.

*(ii) Expenditures in excess of the original approved budget*

## V2: Performance Highlights

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Cost for Vote:</b>	UShs Bn: <b>0.000</b>	UShs Bn: <b>3.336</b>	% Budget Spent: <b>#Error</b>

### Performance highlights for Half-Year

1. Promote Uganda as the preferred tourism destination at expos in the international, regional and domestic markets i.e. New York Times Travel Show; ITB Berlin Germany; China - Africa Economic Trade Expo; World Travel Market Africa in Cape Town, South Africa; Uganda Nights in USA & Tanzania; Cairo Festival 2019, etc.
2. Collaborate with journalists, influencers and top tour operators to promote Uganda as the preferred tourism destination in Uganda,.
3. Rebranding of destination Uganda.
4. Undertake promotional activations in core and emerging markets in collaboration with Market Destination Representatives.
5. Train and sensitize tourism enterprises along the entire value chain i.e. tour and travel firms, travel agents, accommodation facilities and tour guides.
6. Undertake registration, inspection and licensing of tourism enterprises i.e. tour and travel firms, travel agents, accommodation facilities and tour guides.
7. Develop new and upgrade existing tourism products in collaboration with tourism clusters and sector stakeholders.
8. Staff capacity building

## V3: Details of Releases and Expenditure

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

<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 1902 Tourism Development</b>	<b>17.51</b>	<b>8.74</b>	<b>4.78</b>	<b>49.9%</b>	<b>27.3%</b>	<b>54.7%</b>
<b><i>Class: Outputs Provided</i></b>	<b>16.99</b>	<b>8.49</b>	<b>4.77</b>	<b>50.0%</b>	<b>28.1%</b>	<b>56.2%</b>
190201 UTB Support Services	3.61	2.17	1.43	60.1%	39.5%	65.7%
190202 Tourism Promotion and Marketing	12.17	5.83	3.02	47.9%	24.8%	51.8%
190203 Tourism Research and Development	0.32	0.13	0.10	39.6%	30.9%	78.1%
190204 Quality Assurance	0.89	0.36	0.23	40.9%	25.6%	62.6%
<b><i>Class: Capital Purchases</i></b>	<b>0.52</b>	<b>0.25</b>	<b>0.00</b>	<b>47.6%</b>	<b>1.0%</b>	<b>2.0%</b>
190275 Purchase of Motor Vehicles and Other Transport Equipment	0.38	0.16	0.00	41.6%	0.0%	0.0%
190276 Purchase of Office and ICT Equipment, including Software	0.08	0.05	0.00	63.0%	6.2%	9.8%
190278 Purchase of Office and Residential Furniture and Fittings	0.06	0.04	0.00	64.7%	0.0%	0.0%
<b>Total for Vote</b>	<b>17.51</b>	<b>8.74</b>	<b>4.78</b>	<b>49.9%</b>	<b>27.3%</b>	<b>54.7%</b>

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

# Vote:117 Uganda Tourism Board

## QUARTER 2: 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>16.99</b>	<b>8.49</b>	<b>4.77</b>	50.0%	28.1%	56.2%
211102 Contract Staff Salaries	1.86	0.93	0.66	50.0%	35.5%	71.1%
211103 Allowances (Inc. Casuals, Temporary)	0.11	0.08	0.06	72.1%	56.7%	78.5%
212101 Social Security Contributions	0.19	0.09	0.04	50.0%	24.2%	48.5%
213001 Medical expenses (To employees)	0.06	0.02	0.00	33.3%	0.0%	0.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.00	50.0%	34.2%	68.3%
213004 Gratuity Expenses	0.15	0.08	0.03	50.0%	21.0%	42.0%
221001 Advertising and Public Relations	10.50	5.11	2.36	48.7%	22.5%	46.3%
221002 Workshops and Seminars	0.13	0.06	0.04	50.6%	32.2%	63.6%
221003 Staff Training	0.09	0.05	0.04	55.6%	48.8%	87.8%
221004 Recruitment Expenses	0.01	0.01	0.00	100.0%	7.5%	7.5%
221005 Hire of Venue (chairs, projector, etc)	0.47	0.25	0.21	52.9%	45.0%	85.0%
221006 Commissions and related charges	0.27	0.19	0.17	68.2%	60.6%	88.9%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.00	50.0%	20.5%	41.1%
221008 Computer supplies and Information Technology (IT)	0.04	0.02	0.01	50.0%	24.2%	48.4%
221009 Welfare and Entertainment	0.24	0.11	0.10	47.3%	41.7%	88.0%
221011 Printing, Stationery, Photocopying and Binding	0.15	0.06	0.04	41.4%	26.9%	65.1%
221012 Small Office Equipment	0.03	0.01	0.00	50.0%	9.0%	18.0%
221016 IFMS Recurrent costs	0.01	0.01	0.00	100.0%	76.0%	76.0%
221017 Subscriptions	0.00	0.00	0.00	50.0%	0.0%	0.0%
222001 Telecommunications	0.06	0.03	0.02	50.0%	41.6%	83.3%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	0.38	0.23	0.13	60.0%	33.2%	55.3%
223004 Guard and Security services	0.03	0.01	0.01	50.0%	36.5%	73.1%
223005 Electricity	0.05	0.02	0.02	50.0%	47.0%	94.0%
223006 Water	0.00	0.00	0.00	50.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.02	0.01	0.00	50.0%	0.0%	0.0%
224005 Uniforms, Beddings and Protective Gear	0.02	0.01	0.00	50.0%	17.5%	35.0%
225001 Consultancy Services- Short term	0.41	0.19	0.09	46.0%	22.8%	49.5%
225002 Consultancy Services- Long-term	0.15	0.07	0.03	47.1%	20.7%	43.9%
226001 Insurances	0.13	0.07	0.00	50.2%	0.0%	0.0%
227001 Travel inland	0.43	0.21	0.18	48.2%	41.3%	85.6%
227002 Travel abroad	0.63	0.37	0.35	58.9%	55.6%	94.4%
227003 Carriage, Haulage, Freight and transport hire	0.06	0.03	0.03	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.17	0.08	0.08	46.5%	46.4%	99.7%
228001 Maintenance - Civil	0.02	0.01	0.00	50.0%	12.7%	25.3%
228002 Maintenance - Vehicles	0.07	0.04	0.03	64.8%	46.9%	72.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.01	0.01	50.0%	23.7%	47.3%
228004 Maintenance – Other	0.04	0.01	0.00	26.2%	11.2%	42.7%

# Vote:117 Uganda Tourism Board

## QUARTER 2: Highlights of Vote Performance

<i>Class: Capital Purchases</i>	0.52	0.25	0.00	47.6%	1.0%	2.0%
312201 Transport Equipment	0.38	0.16	0.00	41.6%	0.0%	0.0%
312202 Machinery and Equipment	0.08	0.05	0.00	63.0%	6.2%	9.8%
312203 Furniture & Fixtures	0.06	0.04	0.00	64.7%	0.0%	0.0%
<b>Total for Vote</b>	<b>17.51</b>	<b>8.74</b>	<b>4.78</b>	<b>49.9%</b>	<b>27.3%</b>	<b>54.7%</b>

**Table V3.3: 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>17.51</b>	<b>8.74</b>	<b>4.78</b>	<b>49.9%</b>	<b>27.3%</b>	<b>54.7%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	16.96	8.49	4.77	50.1%	28.1%	56.2%
<i>Development Projects</i>						
1127 Support to Uganda Tourism Board	0.55	0.25	0.00	44.8%	0.9%	2.0%
<b>Total for Vote</b>	<b>17.51</b>	<b>8.74</b>	<b>4.78</b>	<b>49.9%</b>	<b>27.3%</b>	<b>54.7%</b>



Annex A1.1: Approved Estimates and Half Year Expenditures for FY 2018/19 by Programmes (excluding Arrears)

<i>Billion Uganda Shillings</i>	(i) Approved Estimates				(ii) Releases by End Dec				(iii) Outturn by End Dec				(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>111.724</i>	<i>157.865</i>	<i>412.154</i>	<i>681.743</i>	<i>55.840</i>	<i>104.492</i>	<i>241.236</i>	<i>401.568</i>	<i>55.143</i>	<i>100.200</i>	<i>165.026</i>	<i>320.369</i>	<i>49.4%</i>	<i>63.5%</i>	<i>40.0%</i>	<i>58.9%</i>	<i>47.0%</i>	<i>79.8%</i>
<b>010 Ministry of Agriculture, Animal &amp; Fisheries</b>	<b>11.944</b>	<b>33.465</b>	<b>99.060</b>	<b>144.470</b>	<b>5.953</b>	<b>16.453</b>	<b>47.589</b>	<b>69.995</b>	<b>5.445</b>	<b>14.442</b>	<b>41.793</b>	<b>61.680</b>	<b>45.6%</b>	<b>43.2%</b>	<b>42.2%</b>	<b>48.4%</b>	<b>42.7%</b>	<b>88.1%</b>
0101 Crop Resources	3.427	3.655	20.192	27.273	1.708	1.931	6.021	9.660	1.484	1.650	16.111	19.245	43.3%	45.1%	79.8%	35.4%	70.6%	199.2%
0102 Directorate of Animal Resources	4.343	3.584	35.313	43.240	2.165	1.733	15.508	19.406	2.053	1.658	5.971	9.682	47.3%	46.3%	16.9%	44.9%	22.4%	49.9%
0103 Directorate of Agricultural Extension and Skills Managment	1.463	1.695	0.885	4.043	0.729	0.726	0.401	1.855	0.704	0.660	0.386	1.750	48.1%	38.9%	43.7%	45.9%	43.3%	94.3%
0104 Fisheries Resources	0.626	4.052	3.952	8.630	0.312	1.522	1.613	3.447	0.256	1.324	1.406	2.985	40.9%	32.7%	35.6%	39.9%	34.6%	86.6%
0105 Agriculture Infrastructure, Mechanization and Water for Agricultural Production	0.341	0.543	28.159	29.043	0.170	0.257	17.922	18.350	0.168	0.215	12.804	13.187	49.3%	39.6%	45.5%	63.2%	45.4%	71.9%
0149 Policy, Planning and Support Services	1.745	19.937	10.559	32.240	0.870	10.283	6.124	17.277	0.780	8.936	5.115	14.831	44.7%	44.8%	48.4%	53.6%	46.0%	85.8%
<b>121 Dairy Development Authority</b>	<b>1.570</b>	<b>2.123</b>	<b>2.042</b>	<b>5.735</b>	<b>0.785</b>	<b>1.136</b>	<b>1.484</b>	<b>3.406</b>	<b>0.785</b>	<b>1.005</b>	<b>0.674</b>	<b>2.465</b>	<b>50.0%</b>	<b>47.4%</b>	<b>33.0%</b>	<b>59.4%</b>	<b>43.0%</b>	<b>72.4%</b>
0155 Dairy Development and Regulation	1.570	2.123	2.042	5.735	0.785	1.136	1.484	3.406	0.785	1.005	0.674	2.465	50.0%	47.4%	33.0%	59.4%	43.0%	72.4%
<b>122 Kampala Capital City Authority</b>	<b>0.052</b>	<b>0.322</b>	<b>6.284</b>	<b>6.659</b>	<b>0.026</b>	<b>0.110</b>	<b>1.978</b>	<b>2.115</b>	<b>0.023</b>	<b>0.022</b>	<b>0.626</b>	<b>0.671</b>	<b>43.5%</b>	<b>6.9%</b>	<b>10.0%</b>	<b>31.8%</b>	<b>10.1%</b>	<b>31.7%</b>
0105 Urban Commercial and Production Services	0.052	0.322	6.284	6.659	0.026	0.110	1.978	2.115	0.023	0.022	0.626	0.671	43.5%	6.9%	10.0%	31.8%	10.1%	31.7%
<b>125 National Animal Genetic Res. Centre and Data Bank</b>	<b>1.900</b>	<b>1.733</b>	<b>7.364</b>	<b>10.997</b>	<b>0.950</b>	<b>1.053</b>	<b>5.166</b>	<b>7.170</b>	<b>0.950</b>	<b>0.912</b>	<b>3.091</b>	<b>4.953</b>	<b>50.0%</b>	<b>52.6%</b>	<b>42.0%</b>	<b>65.2%</b>	<b>45.0%</b>	<b>69.1%</b>
0156 Breeding and Genetic Development	1.900	1.733	7.364	10.997	0.950	1.053	5.166	7.170	0.950	0.912	3.091	4.953	50.0%	52.6%	42.0%	65.2%	45.0%	69.1%
<b>142 National Agricultural Research Organisation</b>	<b>22.472</b>	<b>7.099</b>	<b>32.783</b>	<b>62.354</b>	<b>11.233</b>	<b>3.505</b>	<b>12.345</b>	<b>27.084</b>	<b>11.236</b>	<b>3.554</b>	<b>3.477</b>	<b>18.267</b>	<b>50.0%</b>	<b>50.1%</b>	<b>10.6%</b>	<b>43.4%</b>	<b>29.3%</b>	<b>67.4%</b>
0151 Agricultural Research	22.472	7.099	32.783	62.354	11.233	3.505	12.345	27.084	11.236	3.554	3.477	18.267	50.0%	50.1%	10.6%	43.4%	29.3%	67.4%
<b>152 NAADS Secretariat</b>	<b>2.185</b>	<b>2.952</b>	<b>244.840</b>	<b>249.977</b>	<b>1.092</b>	<b>1.663</b>	<b>158.061</b>	<b>160.817</b>	<b>0.905</b>	<b>1.293</b>	<b>103.261</b>	<b>105.459</b>	<b>41.4%</b>	<b>43.8%</b>	<b>42.2%</b>	<b>64.3%</b>	<b>42.2%</b>	<b>65.6%</b>
0154 Agriculture Advisory Services	2.185	2.952	244.840	249.977	1.092	1.663	158.061	160.817	0.905	1.293	103.261	105.459	41.4%	43.8%	42.2%	64.3%	42.2%	65.6%
<b>155 Uganda Cotton Development Organisation</b>	<b>0.000</b>	<b>0.584</b>	<b>4.411</b>	<b>4.995</b>	<b>0.000</b>	<b>0.519</b>	<b>4.366</b>	<b>4.885</b>	<b>0.000</b>	<b>0.319</b>	<b>1.857</b>	<b>2.176</b>	<b>0.0%</b>	<b>54.6%</b>	<b>42.1%</b>	<b>97.8%</b>	<b>43.6%</b>	<b>44.5%</b>
0152 Cotton Development	0.000	0.584	4.411	4.995	0.000	0.519	4.366	4.885	0.000	0.319	1.857	2.176	0.0%	54.6%	42.1%	97.8%	43.6%	44.5%
<b>160 Uganda Coffee Development Authority</b>	<b>0.000</b>	<b>73.589</b>	<b>0.000</b>	<b>73.589</b>	<b>0.000</b>	<b>62.053</b>	<b>0.000</b>	<b>62.053</b>	<b>0.000</b>	<b>60.654</b>	<b>0.000</b>	<b>60.654</b>	<b>0.0%</b>	<b>82.4%</b>	<b>0.0%</b>	<b>84.3%</b>	<b>82.4%</b>	<b>97.7%</b>
0153 Coffee Development	0.000	73.589	0.000	73.589	0.000	62.053	0.000	62.053	0.000	60.654	0.000	60.654	0.0%	82.4%	0.0%	84.3%	82.4%	97.7%
<b>500 501-850 Local Governments</b>	<b>71.599</b>	<b>35.998</b>	<b>15.369</b>	<b>122.967</b>	<b>35.800</b>	<b>17.999</b>	<b>10.246</b>	<b>64.045</b>	<b>35.800</b>	<b>17.999</b>	<b>10.246</b>	<b>64.045</b>	<b>50.0%</b>	<b>50.0%</b>	<b>66.7%</b>	<b>52.1%</b>	<b>52.1%</b>	<b>100.0%</b>
0182 District Production Services	71.599	35.998	15.369	122.967	35.800	17.999	10.246	64.045	35.800	17.999	10.246	64.045	50.0%	50.0%	66.7%	52.1%	52.1%	100.0%

Annex A1.1: Approved Estimates and Half Year Expenditures for FY 2018/19 by Programmes (excluding Arrears)

<i>Billion Uganda Shillings</i>	(i)Approved Estimates				(ii) Releases by End Dec				(iii) Outturn by End Dec				(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>8.717</i>	<i>22.861</i>	<i>34.627</i>	<i>66.205</i>	<i>4.358</i>	<i>16.460</i>	<i>18.298</i>	<i>39.116</i>	<i>3.762</i>	<i>12.096</i>	<i>9.902</i>	<i>25.760</i>	<i>43.2%</i>	<i>52.9%</i>	<i>28.6%</i>	<i>59.1%</i>	<i>38.9%</i>	<i>65.9%</i>
<b>012 Ministry of Lands, Housing &amp; Urban Development</b>	<b>8.103</b>	<b>22.224</b>	<b>20.102</b>	<b>50.428</b>	<b>4.051</b>	<b>16.066</b>	<b>15.810</b>	<b>35.928</b>	<b>3.518</b>	<b>11.751</b>	<b>7.843</b>	<b>23.112</b>	<b>43.4%</b>	<b>52.9%</b>	<b>39.0%</b>	<b>71.2%</b>	<b>45.8%</b>	<b>64.3%</b>
0201 Land, Administration and Management (MLHUD)	4.715	10.950	3.850	19.515	2.357	8.418	3.803	14.578	2.164	5.989	0.114	8.268	45.9%	54.7%	3.0%	74.7%	42.4%	56.7%
0202 Physical Planning and Urban Development	0.991	1.730	2.698	5.419	0.496	1.303	1.369	3.167	0.339	1.021	0.705	2.065	34.2%	59.0%	26.1%	58.4%	38.1%	65.2%
0203 Housing	0.826	0.797	0.000	1.623	0.413	0.430	0.000	0.843	0.360	0.394	0.000	0.754	43.6%	49.4%	0.0%	51.9%	46.5%	89.5%
0249 Policy, Planning and Support Services	1.571	8.746	13.554	23.871	0.785	5.916	10.638	17.339	0.654	4.347	7.024	12.025	41.6%	49.7%	51.8%	72.6%	50.4%	69.4%
<b>156 Uganda Land Commission</b>	<b>0.614</b>	<b>0.637</b>	<b>14.525</b>	<b>15.776</b>	<b>0.307</b>	<b>0.393</b>	<b>2.488</b>	<b>3.188</b>	<b>0.244</b>	<b>0.346</b>	<b>2.059</b>	<b>2.649</b>	<b>39.8%</b>	<b>54.3%</b>	<b>14.2%</b>	<b>20.2%</b>	<b>16.8%</b>	<b>83.1%</b>
0249 Finance, Administration, Planning and Support Services	0.000	0.103	0.000	0.103	0.000	0.086	0.000	0.086	0.000	0.071	0.000	0.071	0.0%	69.4%	0.0%	83.4%	69.4%	83.2%
0251 Government Land Administration	0.614	0.535	14.525	15.674	0.307	0.308	2.488	3.103	0.244	0.275	2.059	2.578	39.8%	51.4%	14.2%	19.8%	16.4%	83.1%
<i>Energy and Mineral Development</i>	<i>30.411</i>	<i>106.802</i>	<i>427.203</i>	<i>564.416</i>	<i>15.205</i>	<i>54.736</i>	<i>287.150</i>	<i>357.091</i>	<i>12.662</i>	<i>50.114</i>	<i>224.821</i>	<i>287.597</i>	<i>41.6%</i>	<i>46.9%</i>	<i>52.6%</i>	<i>63.3%</i>	<i>51.0%</i>	<i>80.5%</i>
<b>017 Ministry of Energy and Mineral Development</b>	<b>6.225</b>	<b>85.788</b>	<b>325.227</b>	<b>417.240</b>	<b>3.112</b>	<b>43.527</b>	<b>235.371</b>	<b>282.011</b>	<b>2.198</b>	<b>42.175</b>	<b>207.335</b>	<b>251.708</b>	<b>35.3%</b>	<b>49.2%</b>	<b>63.8%</b>	<b>67.6%</b>	<b>60.3%</b>	<b>89.3%</b>
0301 Energy Planning,Management & Infrastructure Dev't	0.463	68.831	185.491	254.785	0.232	34.431	153.115	187.778	0.136	34.284	150.093	184.513	29.3%	49.8%	80.9%	73.7%	72.4%	98.3%
0302 Large Hydro power infrastructure	0.000	0.000	51.889	51.889	0.000	0.000	27.406	27.406	0.000	0.000	26.497	26.497	0.0%	0.0%	51.1%	52.8%	51.1%	96.7%
0303 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petrolleum Products	1.576	11.417	40.573	53.566	0.788	6.190	26.747	33.725	0.519	5.836	13.300	19.656	32.9%	51.1%	32.8%	63.0%	36.7%	58.3%
0305 Mineral Exploration, Development & Value Addition	1.223	1.023	22.683	24.929	0.611	0.507	14.616	15.735	0.611	0.361	6.269	7.241	50.0%	35.2%	27.6%	63.1%	29.0%	46.0%
0349 Policy, Planning and Support Services	2.962	4.518	24.591	32.070	1.481	2.399	13.486	17.366	0.931	1.695	11.176	13.802	31.4%	37.5%	45.4%	54.1%	43.0%	79.5%
<b>123 Rural Electrification Agency (REA)</b>	<b>0.000</b>	<b>0.000</b>	<b>101.976</b>	<b>101.976</b>	<b>0.000</b>	<b>0.000</b>	<b>51.778</b>	<b>51.778</b>	<b>0.000</b>	<b>0.000</b>	<b>17.486</b>	<b>17.486</b>	<b>0.0%</b>	<b>0.0%</b>	<b>17.1%</b>	<b>50.8%</b>	<b>17.1%</b>	<b>33.8%</b>
0351 Rural Electrification	0.000	0.000	101.976	101.976	0.000	0.000	51.778	51.778	0.000	0.000	17.486	17.486	0.0%	0.0%	17.1%	50.8%	17.1%	33.8%
<b>311 Uganda National Oil Company (UNOC)</b>	<b>9.586</b>	<b>5.614</b>	<b>0.000</b>	<b>15.200</b>	<b>4.793</b>	<b>3.723</b>	<b>0.000</b>	<b>8.516</b>	<b>4.793</b>	<b>3.723</b>	<b>0.000</b>	<b>8.516</b>	<b>50.0%</b>	<b>66.3%</b>	<b>0.0%</b>	<b>56.0%</b>	<b>56.0%</b>	<b>100.0%</b>
0306 Petroleum Commercial Management	4.419	0.381	0.000	4.801	2.210	0.287	0.000	2.496	2.210	0.287	0.000	2.496	50.0%	75.2%	0.0%	52.0%	52.0%	100.0%
0349 Policy, Planning and Support Services	5.167	5.232	0.000	10.399	2.584	3.436	0.000	6.019	2.584	3.436	0.000	6.019	50.0%	65.7%	0.0%	57.9%	57.9%	100.0%
<b>312 Petroleum Authority of Uganda (PAU)</b>	<b>14.600</b>	<b>15.400</b>	<b>0.000</b>	<b>30.000</b>	<b>7.300</b>	<b>7.486</b>	<b>0.000</b>	<b>14.786</b>	<b>5.671</b>	<b>4.216</b>	<b>0.000</b>	<b>9.888</b>	<b>38.8%</b>	<b>27.4%</b>	<b>0.0%</b>	<b>49.3%</b>	<b>33.0%</b>	<b>66.9%</b>
0307 Petroleum Regulation and Monitoring	0.000	3.612	0.000	3.612	0.000	1.799	0.000	1.799	0.000	0.867	0.000	0.867	0.0%	24.0%	0.0%	49.8%	24.0%	48.2%
0349 Policy, Planning and Support Services	14.600	11.788	0.000	26.388	7.300	5.687	0.000	12.987	5.671	3.350	0.000	9.021	38.8%	28.4%	0.0%	49.2%	34.2%	69.5%

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<i>Billion Uganda Shillings</i>	(i)Approved Estimates				(ii) Releases by End Dec				(iii) Outturn by End Dec				(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>85.638</i>	<i>627.228</i>	<i>2,078.721</i>	<i>2,791.587</i>	<i>42.819</i>	<i>334.998</i>	<i>1,372.977</i>	<i>1,750.794</i>	<i>41.202</i>	<i>329.636</i>	<i>1,243.013</i>	<i>1,613.852</i>	<i>48.1%</i>	<i>52.6%</i>	<i>59.8%</i>	<i>62.7%</i>	<i>57.8%</i>	<i>92.2%</i>
<b>016 Ministry of Works and Transport</b>	<b>11.866</b>	<b>66.740</b>	<b>370.810</b>	<b>449.416</b>	<b>5.933</b>	<b>34.118</b>	<b>244.805</b>	<b>284.856</b>	<b>4.627</b>	<b>30.185</b>	<b>225.063</b>	<b>259.875</b>	<b>39.0%</b>	<b>45.2%</b>	<b>60.7%</b>	<b>63.4%</b>	<b>57.8%</b>	<b>91.2%</b>
0401 Transport Regulation	0.700	2.620	4.700	8.020	0.350	1.420	2.228	3.998	0.230	1.157	1.986	3.372	32.8%	44.2%	42.2%	49.9%	42.1%	84.4%
0402 Transport Services and Infrastructure	3.471	24.500	184.960	212.931	1.736	11.265	153.484	166.485	1.601	11.252	155.685	168.538	46.1%	45.9%	84.2%	78.2%	79.2%	101.2%
0403 Construction Standards and Quality Assurance	1.942	16.200	8.200	26.342	0.971	8.234	3.410	12.614	0.473	5.983	1.646	8.102	24.3%	36.9%	20.1%	47.9%	30.8%	64.2%
0404 District, Urban and Community Access Roads	0.000	0.000	122.300	122.300	0.000	0.000	53.686	53.686	0.000	0.000	43.040	43.040	0.0%	0.0%	35.2%	43.9%	35.2%	80.2%
0405 Mechanical Engineering Services	1.521	11.800	46.000	59.321	0.761	7.300	29.363	37.424	0.507	6.365	20.595	27.466	33.3%	53.9%	44.8%	63.1%	46.3%	73.4%
0449 Policy,Planning and Support Services	4.232	11.620	4.650	20.502	2.116	5.899	2.634	10.649	1.817	5.427	2.112	9.356	42.9%	46.7%	45.4%	51.9%	45.6%	87.9%
<b>113 Uganda National Roads Authority</b>	<b>71.105</b>	<b>27.509</b>	<b>1,612.700</b>	<b>1,711.314</b>	<b>35.553</b>	<b>14.403</b>	<b>1,053.308</b>	<b>1,103.264</b>	<b>35.307</b>	<b>13.781</b>	<b>954.308</b>	<b>1,003.396</b>	<b>49.7%</b>	<b>50.1%</b>	<b>59.2%</b>	<b>64.5%</b>	<b>58.6%</b>	<b>90.9%</b>
0451 National Roads Maintenance & Construction	71.105	27.509	1,612.700	1,711.314	35.553	14.403	1,053.308	1,103.264	35.307	13.781	954.308	1,003.396	49.7%	50.1%	59.2%	64.5%	58.6%	90.9%
<b>118 Road Fund</b>	<b>2.667</b>	<b>532.980</b>	<b>6.870</b>	<b>542.517</b>	<b>1.334</b>	<b>286.477</b>	<b>3.135</b>	<b>290.946</b>	<b>1.268</b>	<b>285.670</b>	<b>1.802</b>	<b>288.740</b>	<b>47.5%</b>	<b>53.6%</b>	<b>26.2%</b>	<b>53.6%</b>	<b>53.2%</b>	<b>99.2%</b>
0452 National and District Road Maintenance	2.667	532.980	6.870	542.517	1.334	286.477	3.135	290.946	1.268	285.670	1.802	288.740	47.5%	53.6%	26.2%	53.6%	53.2%	99.2%
<b>122 Kampala Capital City Authority</b>	<b>0.000</b>	<b>0.000</b>	<b>64.900</b>	<b>64.900</b>	<b>0.000</b>	<b>0.000</b>	<b>56.102</b>	<b>56.102</b>	<b>0.000</b>	<b>0.000</b>	<b>46.213</b>	<b>46.213</b>	<b>0.0%</b>	<b>0.0%</b>	<b>71.2%</b>	<b>86.4%</b>	<b>71.2%</b>	<b>82.4%</b>
0406 Urban Road Network Development	0.000	0.000	64.900	64.900	0.000	0.000	56.102	56.102	0.000	0.000	46.213	46.213	0.0%	0.0%	71.2%	86.4%	71.2%	82.4%
<b>500 501-850 Local Governments</b>	<b>0.000</b>	<b>0.000</b>	<b>23.440</b>	<b>23.440</b>	<b>0.000</b>	<b>0.000</b>	<b>15.627</b>	<b>15.627</b>	<b>0.000</b>	<b>0.000</b>	<b>15.627</b>	<b>15.627</b>	<b>0.0%</b>	<b>0.0%</b>	<b>66.7%</b>	<b>66.7%</b>	<b>66.7%</b>	<b>100.0%</b>
0481 District, Urban and Community Access Roads	0.000	0.000	23.440	23.440	0.000	0.000	15.627	15.627	0.000	0.000	15.627	15.627	0.0%	0.0%	66.7%	66.7%	66.7%	100.0%
<i>ICT and National Guidance</i>	<i>12.582</i>	<i>25.237</i>	<i>16.846</i>	<i>54.666</i>	<i>6.291</i>	<i>12.648</i>	<i>9.231</i>	<i>28.170</i>	<i>5.333</i>	<i>11.404</i>	<i>2.424</i>	<i>19.161</i>	<i>42.4%</i>	<i>45.2%</i>	<i>14.4%</i>	<i>51.5%</i>	<i>35.1%</i>	<i>68.0%</i>
<b>020 Ministry of ICT and National Guidance</b>	<b>5.937</b>	<b>5.936</b>	<b>15.223</b>	<b>27.096</b>	<b>2.968</b>	<b>2.997</b>	<b>8.166</b>	<b>14.131</b>	<b>2.233</b>	<b>2.736</b>	<b>2.142</b>	<b>7.111</b>	<b>37.6%</b>	<b>46.1%</b>	<b>14.1%</b>	<b>52.2%</b>	<b>26.2%</b>	<b>50.3%</b>
0501 Enabling enviroment for ICT Development and Regulation	0.733	0.681	0.000	1.414	0.527	0.338	0.000	0.865	0.397	0.313	0.000	0.710	54.2%	45.9%	0.0%	61.1%	50.2%	82.1%
0502 Effective Communication and National Guidance	0.932	1.025	1.277	3.234	0.205	0.497	1.115	1.817	0.129	0.426	0.391	0.946	13.8%	41.5%	30.6%	56.2%	29.2%	52.0%
0549 General Administration, Policy and Planning	4.272	4.230	13.946	22.448	2.236	2.162	7.051	11.450	1.707	1.997	1.752	5.455	39.9%	47.2%	12.6%	51.0%	24.3%	47.6%
<b>126 National Information Technology Authority</b>	<b>6.645</b>	<b>19.301</b>	<b>1.624</b>	<b>27.570</b>	<b>3.323</b>	<b>9.651</b>	<b>1.066</b>	<b>14.039</b>	<b>3.100</b>	<b>8.668</b>	<b>0.281</b>	<b>12.050</b>	<b>46.7%</b>	<b>44.9%</b>	<b>17.3%</b>	<b>50.9%</b>	<b>43.7%</b>	<b>85.8%</b>
0504 Electronic Public Services Delivery (e-transformation)	0.000	0.000	1.624	1.624	0.000	0.000	1.066	1.066	0.000	0.000	0.281	0.281	0.0%	0.0%	17.3%	65.6%	17.3%	26.4%
0505 Shared IT infrastructure	0.000	15.771	0.000	15.771	0.000	7.886	0.000	7.886	0.000	7.528	0.000	7.528	0.0%	47.7%	0.0%	50.0%	47.7%	95.5%
0506 Streamlined IT Governance and capacity development	6.645	3.530	0.000	10.175	3.323	1.765	0.000	5.088	3.100	1.140	0.000	4.240	46.7%	32.3%	0.0%	50.0%	41.7%	83.4%

Annex A1.1: Approved Estimates and Half Year Expenditures for FY 2018/19 by Programmes (excluding Arrears)

<i>Billion Uganda Shillings</i>	(i)Approved Estimates				(ii) Releases by End Dec				(iii) Outturn by End Dec				(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>10.075</i>	<i>73.328</i>	<i>38.603</i>	<i>122.005</i>	<i>5.038</i>	<i>65.518</i>	<i>19.598</i>	<i>90.154</i>	<i>4.863</i>	<i>64.151</i>	<i>17.424</i>	<i>86.437</i>	<i>48.3%</i>	<i>87.5%</i>	<i>45.1%</i>	<i>73.9%</i>	<i>70.8%</i>	<i>95.9%</i>
<b>015 Ministry of Trade, Industry and Cooperatives</b>	<b>2.458</b>	<b>66.590</b>	<b>28.627</b>	<b>97.675</b>	<b>1.229</b>	<b>62.233</b>	<b>12.162</b>	<b>75.623</b>	<b>1.105</b>	<b>61.300</b>	<b>11.251</b>	<b>73.656</b>	<b>45.0%</b>	<b>92.1%</b>	<b>39.3%</b>	<b>77.4%</b>	<b>75.4%</b>	<b>97.4%</b>
0601 Industrial and Technological Development	0.684	46.653	24.651	71.988	0.342	45.852	9.728	55.922	0.325	45.839	9.608	55.773	47.5%	98.3%	39.0%	77.7%	77.5%	99.7%
0602 Cooperative Development	0.214	7.875	0.150	8.239	0.107	9.151	0.067	9.325	0.100	8.944	0.000	9.044	46.6%	113.6%	0.0%	113.2%	109.8%	97.0%
0604 Trade Development	0.472	1.700	0.000	2.172	0.236	0.683	0.000	0.919	0.215	0.673	0.000	0.888	45.5%	39.6%	0.0%	42.3%	40.9%	96.7%
0607 MSME Development	0.233	0.690	0.000	0.923	0.117	0.323	0.000	0.440	0.066	0.317	0.000	0.383	28.2%	45.9%	0.0%	47.7%	41.5%	87.0%
0649 General Administration, Policy and Planning	0.855	9.673	3.826	14.354	0.427	6.224	2.367	9.018	0.400	5.527	1.643	7.570	46.8%	57.1%	42.9%	62.8%	52.7%	83.9%
<b>154 Uganda National Bureau of Standards</b>	<b>6.356</b>	<b>5.316</b>	<b>9.580</b>	<b>21.251</b>	<b>3.178</b>	<b>2.573</b>	<b>7.134</b>	<b>12.885</b>	<b>3.178</b>	<b>2.369</b>	<b>6.172</b>	<b>11.719</b>	<b>50.0%</b>	<b>44.6%</b>	<b>64.4%</b>	<b>60.6%</b>	<b>55.1%</b>	<b>91.0%</b>
0606 Standards Development, Promotion and Enforcement	6.356	5.316	9.580	21.251	3.178	2.573	7.134	12.885	3.178	2.369	6.172	11.719	50.0%	44.6%	64.4%	60.6%	55.1%	91.0%
<b>306 Uganda Export Promotion Board</b>	<b>1.261</b>	<b>1.422</b>	<b>0.396</b>	<b>3.079</b>	<b>0.631</b>	<b>0.713</b>	<b>0.303</b>	<b>1.646</b>	<b>0.580</b>	<b>0.481</b>	<b>0.000</b>	<b>1.062</b>	<b>46.0%</b>	<b>33.9%</b>	<b>0.0%</b>	<b>53.5%</b>	<b>34.5%</b>	<b>64.5%</b>
0605 Export Market Development, Export Promotion and Customized Advisory Services	1.261	1.422	0.396	3.079	0.631	0.713	0.303	1.646	0.580	0.481	0.000	1.062	46.0%	33.9%	0.0%	53.5%	34.5%	64.5%
<i>Education</i>	<i>1,626.444</i>	<i>577.860</i>	<i>239.931</i>	<i>2,444.235</i>	<i>831.076</i>	<i>275.624</i>	<i>166.679</i>	<i>1,273.378</i>	<i>818.999</i>	<i>251.229</i>	<i>136.751</i>	<i>1,206.979</i>	<i>50.4%</i>	<i>43.5%</i>	<i>57.0%</i>	<i>52.1%</i>	<i>49.4%</i>	<i>94.8%</i>
<b>013 Ministry of Education and Sports</b>	<b>14.194</b>	<b>187.938</b>	<b>66.899</b>	<b>269.031</b>	<b>8.435</b>	<b>105.653</b>	<b>53.570</b>	<b>167.658</b>	<b>7.030</b>	<b>88.891</b>	<b>31.996</b>	<b>127.917</b>	<b>49.5%</b>	<b>47.3%</b>	<b>47.8%</b>	<b>62.3%</b>	<b>47.5%</b>	<b>76.3%</b>
0701 Pre-Primary and Primary Education	0.279	20.733	4.304	25.316	0.139	10.842	3.025	14.007	0.139	7.631	1.119	8.889	50.0%	36.8%	26.0%	55.3%	35.1%	63.5%
0702 Secondary Education	0.994	3.651	0.000	4.645	0.497	2.097	0.000	2.594	0.490	1.451	0.000	1.941	49.3%	39.7%	0.0%	55.8%	41.8%	74.9%
0704 Higher Education	0.197	49.191	14.166	63.555	0.099	27.073	20.076	47.248	0.097	20.072	17.676	37.846	49.3%	40.8%	124.8%	74.3%	59.5%	80.1%
0705 Skills Development	3.743	44.471	23.829	72.042	3.210	25.856	17.393	46.459	1.855	25.823	7.349	35.027	49.6%	58.1%	30.8%	64.5%	48.6%	75.4%
0706 Quality and Standards	5.535	8.301	6.659	20.495	2.767	4.894	5.892	13.553	2.767	4.225	4.678	11.670	50.0%	50.9%	70.2%	66.1%	56.9%	86.1%
0707 Physical Education and Sports	0.105	19.915	14.201	34.221	0.052	11.572	5.035	16.660	0.040	11.081	0.120	11.241	37.8%	55.6%	0.8%	48.7%	32.8%	67.5%
0710 Special Needs Education	0.127	1.371	1.898	3.396	0.063	0.698	0.904	1.666	0.055	0.507	0.235	0.798	43.4%	37.0%	12.4%	49.0%	23.5%	47.9%
0711 Guidance and Counselling	0.128	0.811	0.000	0.938	0.064	0.630	0.000	0.694	0.053	0.156	0.000	0.209	41.3%	19.2%	0.0%	73.9%	22.2%	30.1%
0749 Policy, Planning and Support Services	3.087	39.494	1.842	44.423	1.544	21.991	1.244	24.779	1.534	17.944	0.818	20.297	49.7%	45.4%	44.4%	55.8%	45.7%	81.9%
<b>111 Busitema University</b>	<b>21.770</b>	<b>7.092</b>	<b>1.078</b>	<b>29.940</b>	<b>10.885</b>	<b>3.683</b>	<b>0.852</b>	<b>15.420</b>	<b>10.607</b>	<b>3.105</b>	<b>0.142</b>	<b>13.853</b>	<b>48.7%</b>	<b>43.8%</b>	<b>13.1%</b>	<b>51.5%</b>	<b>46.3%</b>	<b>89.8%</b>
0751 Delivery of Tertiary Education and Research	21.770	7.092	1.078	29.940	10.885	3.683	0.852	15.420	10.607	3.105	0.142	13.853	48.7%	43.8%	13.1%	51.5%	46.3%	89.8%

Annex A1.1: Approved Estimates and Half Year Expenditures for FY 2018/19 by Programmes (excluding Arrears)

<i>Billion Uganda Shillings</i>	(i)Approved Estimates				(ii) Releases by End Dec				(iii) Outturn by End Dec				(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>122 Kampala Capital City Authority</b>	<b>31.911</b>	<b>6.337</b>	<b>2.672</b>	<b>40.919</b>	<b>15.955</b>	<b>2.148</b>	<b>1.949</b>	<b>20.052</b>	<b>15.262</b>	<b>2.107</b>	<b>1.387</b>	<b>18.756</b>	<b>47.8%</b>	<b>33.2%</b>	<b>51.9%</b>	<b>49.0%</b>	<b>45.8%</b>	<b>93.5%</b>
0708 Education and Social Services	31.911	6.337	2.672	40.919	15.955	2.148	1.949	20.052	15.262	2.107	1.387	18.756	47.8%	33.2%	51.9%	49.0%	45.8%	93.5%
<b>127 Muni University</b>	<b>6.774</b>	<b>3.372</b>	<b>4.550</b>	<b>14.696</b>	<b>3.650</b>	<b>1.686</b>	<b>1.611</b>	<b>6.947</b>	<b>2.936</b>	<b>1.414</b>	<b>0.494</b>	<b>4.844</b>	<b>43.3%</b>	<b>41.9%</b>	<b>10.9%</b>	<b>47.3%</b>	<b>33.0%</b>	<b>69.7%</b>
0751 Delivery of Tertiary Education and Research	6.774	3.372	4.550	14.696	3.650	1.686	1.611	6.947	2.936	1.414	0.494	4.844	43.3%	41.9%	10.9%	47.3%	33.0%	69.7%
<b>128 Uganda National Examinations Board</b>	<b>3.950</b>	<b>46.280</b>	<b>4.500</b>	<b>54.730</b>	<b>1.975</b>	<b>40.129</b>	<b>4.241</b>	<b>46.345</b>	<b>1.954</b>	<b>40.129</b>	<b>4.241</b>	<b>46.324</b>	<b>49.5%</b>	<b>86.7%</b>	<b>94.2%</b>	<b>84.7%</b>	<b>84.6%</b>	<b>100.0%</b>
0709 National Examinations Assessment and Certification	3.950	46.280	4.500	54.730	1.975	40.129	4.241	46.345	1.954	40.129	4.241	46.324	49.5%	86.7%	94.2%	84.7%	84.6%	100.0%
<b>132 Education Service Commission</b>	<b>2.816</b>	<b>5.142</b>	<b>0.352</b>	<b>8.309</b>	<b>1.408</b>	<b>3.369</b>	<b>0.352</b>	<b>5.129</b>	<b>0.568</b>	<b>2.722</b>	<b>0.079</b>	<b>3.369</b>	<b>20.2%</b>	<b>52.9%</b>	<b>22.6%</b>	<b>61.7%</b>	<b>40.5%</b>	<b>65.7%</b>
0752 Education Personnel Policy and Management	2.816	5.142	0.352	8.309	1.408	3.369	0.352	5.129	0.568	2.722	0.079	3.369	20.2%	52.9%	22.6%	61.7%	40.5%	65.7%
<b>136 Makerere University</b>	<b>134.675</b>	<b>32.700</b>	<b>10.409</b>	<b>177.785</b>	<b>71.783</b>	<b>16.346</b>	<b>5.407</b>	<b>93.536</b>	<b>68.496</b>	<b>14.146</b>	<b>3.900</b>	<b>86.542</b>	<b>50.9%</b>	<b>43.3%</b>	<b>37.5%</b>	<b>52.6%</b>	<b>48.7%</b>	<b>92.5%</b>
0751 Delivery of Tertiary Education	134.675	32.700	10.409	177.785	71.783	16.346	5.407	93.536	68.496	14.146	3.900	86.542	50.9%	43.3%	37.5%	52.6%	48.7%	92.5%
<b>137 Mbarara University</b>	<b>27.396</b>	<b>4.100</b>	<b>3.599</b>	<b>35.094</b>	<b>13.698</b>	<b>1.825</b>	<b>1.254</b>	<b>16.776</b>	<b>12.770</b>	<b>1.717</b>	<b>0.584</b>	<b>15.070</b>	<b>46.6%</b>	<b>41.9%</b>	<b>16.2%</b>	<b>47.8%</b>	<b>42.9%</b>	<b>89.8%</b>
0751 Delivery of Tertiary Education	27.396	4.100	3.599	35.094	13.698	1.825	1.254	16.776	12.770	1.717	0.584	15.070	46.6%	41.9%	16.2%	47.8%	42.9%	89.8%
<b>138 Makerere University Business School</b>	<b>25.440</b>	<b>3.909</b>	<b>2.800</b>	<b>32.149</b>	<b>12.720</b>	<b>1.954</b>	<b>2.639</b>	<b>17.313</b>	<b>11.989</b>	<b>1.918</b>	<b>2.639</b>	<b>16.546</b>	<b>47.1%</b>	<b>49.1%</b>	<b>94.2%</b>	<b>53.9%</b>	<b>51.5%</b>	<b>95.6%</b>
0751 Delivery of Tertiary Education	25.440	3.909	2.800	32.149	12.720	1.954	2.639	17.313	11.989	1.918	2.639	16.546	47.1%	49.1%	94.2%	53.9%	51.5%	95.6%
<b>139 Kyambogo University</b>	<b>42.124</b>	<b>8.739</b>	<b>0.723</b>	<b>51.585</b>	<b>21.062</b>	<b>4.366</b>	<b>0.681</b>	<b>26.109</b>	<b>18.300</b>	<b>4.255</b>	<b>0.088</b>	<b>22.643</b>	<b>43.4%</b>	<b>48.7%</b>	<b>12.1%</b>	<b>50.6%</b>	<b>43.9%</b>	<b>86.7%</b>
0751 Delivery of Tertiary Education	42.124	8.739	0.723	51.585	21.062	4.366	0.681	26.109	18.300	4.255	0.088	22.643	43.4%	48.7%	12.1%	50.6%	43.9%	86.7%
<b>140 Uganda Management Institute</b>	<b>5.317</b>	<b>0.460</b>	<b>1.500</b>	<b>7.277</b>	<b>2.659</b>	<b>0.230</b>	<b>0.635</b>	<b>3.523</b>	<b>2.659</b>	<b>0.230</b>	<b>0.635</b>	<b>3.523</b>	<b>50.0%</b>	<b>50.0%</b>	<b>42.3%</b>	<b>48.4%</b>	<b>48.4%</b>	<b>100.0%</b>
0751 Delivery of Tertiary Education	5.317	0.460	1.500	7.277	2.659	0.230	0.635	3.523	2.659	0.230	0.635	3.523	50.0%	50.0%	42.3%	48.4%	48.4%	100.0%
<b>149 Gulu University</b>	<b>27.922</b>	<b>4.957</b>	<b>2.500</b>	<b>35.379</b>	<b>4.937</b>	<b>2.306</b>	<b>0.966</b>	<b>8.209</b>	<b>11.729</b>	<b>0.520</b>	<b>0.832</b>	<b>13.081</b>	<b>42.0%</b>	<b>10.5%</b>	<b>33.3%</b>	<b>23.2%</b>	<b>37.0%</b>	<b>159.3%</b>
0751 Delivery of Tertiary Education and Research	27.922	4.957	2.500	35.379	4.937	2.306	0.966	8.209	11.729	0.520	0.832	13.081	42.0%	10.5%	33.3%	23.2%	37.0%	159.3%
<b>301 Lira University</b>	<b>8.357</b>	<b>3.776</b>	<b>1.500</b>	<b>13.633</b>	<b>6.038</b>	<b>2.021</b>	<b>1.414</b>	<b>9.473</b>	<b>2.817</b>	<b>1.514</b>	<b>1.414</b>	<b>5.745</b>	<b>33.7%</b>	<b>40.1%</b>	<b>94.3%</b>	<b>69.5%</b>	<b>42.1%</b>	<b>60.6%</b>
0751 Delivery of Tertiary Education	8.357	3.776	1.500	13.633	6.038	2.021	1.414	9.473	2.817	1.514	1.414	5.745	33.7%	40.1%	94.3%	69.5%	42.1%	60.6%
<b>303 National Curriculum Development Centre</b>	<b>3.605</b>	<b>3.524</b>	<b>0.000</b>	<b>7.129</b>	<b>1.803</b>	<b>2.218</b>	<b>0.000</b>	<b>4.020</b>	<b>1.786</b>	<b>1.677</b>	<b>0.000</b>	<b>3.462</b>	<b>49.5%</b>	<b>47.6%</b>	<b>0.0%</b>	<b>56.4%</b>	<b>48.6%</b>	<b>86.1%</b>
0712 Curriculum and Instructional Materials Development, Orientation and Research	3.605	3.524	0.000	7.129	1.803	2.218	0.000	4.020	1.786	1.677	0.000	3.462	49.5%	47.6%	0.0%	56.4%	48.6%	86.1%

Annex A1.1: Approved Estimates and Half Year Expenditures for FY 2018/19 by Programmes (excluding Arrears)

<i>Billion Uganda Shillings</i>	(i)Approved Estimates				(ii) Releases by End Dec				(iii) Outturn by End Dec				(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>307 Kabale University</b>	<b>13.768</b>	<b>2.778</b>	<b>0.600</b>	<b>17.145</b>	<b>10.326</b>	<b>1.853</b>	<b>1.057</b>	<b>13.236</b>	<b>6.642</b>	<b>1.325</b>	<b>0.442</b>	<b>8.410</b>	<b>48.2%</b>	<b>47.7%</b>	<b>73.7%</b>	<b>77.2%</b>	<b>49.0%</b>	<b>63.5%</b>
0751 Delivery of Tertiary Education	13.768	2.778	0.600	17.145	10.326	1.853	1.057	13.236	6.642	1.325	0.442	8.410	48.2%	47.7%	73.7%	77.2%	49.0%	63.5%
<b>308 Soroti University</b>	<b>4.679</b>	<b>1.506</b>	<b>6.000</b>	<b>12.185</b>	<b>2.340</b>	<b>0.753</b>	<b>3.219</b>	<b>6.311</b>	<b>2.052</b>	<b>0.477</b>	<b>1.046</b>	<b>3.574</b>	<b>43.8%</b>	<b>31.7%</b>	<b>17.4%</b>	<b>51.8%</b>	<b>29.3%</b>	<b>56.6%</b>
0751 Delivery of Tertiary Education	4.679	1.506	6.000	12.185	2.340	0.753	3.219	6.311	2.052	0.477	1.046	3.574	43.8%	31.7%	17.4%	51.8%	29.3%	56.6%
<b>500 501-850 Local Governments</b>	<b>1,251.746</b>	<b>255.251</b>	<b>130.250</b>	<b>1,637.247</b>	<b>641.402</b>	<b>85.084</b>	<b>86.833</b>	<b>813.319</b>	<b>641.402</b>	<b>85.084</b>	<b>86.833</b>	<b>813.319</b>	<b>51.2%</b>	<b>33.3%</b>	<b>66.7%</b>	<b>49.7%</b>	<b>49.7%</b>	<b>100.0%</b>
0781 Pre-Primary and Primary Education	918.676	85.104	130.250	1,134.030	542.605	85.084	0.000	627.689	542.605	85.084	0.000	627.689	59.1%	100.0%	0.0%	55.4%	55.4%	100.0%
0782 Secondary Education	277.574	137.430	0.000	415.005	69.394	0.000	86.833	156.227	69.394	0.000	86.833	156.227	25.0%	0.0%	0.0%	37.6%	37.6%	100.0%
0783 Skills Development	55.495	32.717	0.000	88.212	29.403	0.000	0.000	29.403	29.403	0.000	0.000	29.403	53.0%	0.0%	0.0%	33.3%	33.3%	100.0%
<b>Health</b>	<b>593.199</b>	<b>473.421</b>	<b>173.484</b>	<b>1,240.104</b>	<b>296.840</b>	<b>268.839</b>	<b>117.526</b>	<b>683.205</b>	<b>280.298</b>	<b>248.783</b>	<b>71.414</b>	<b>600.495</b>	<b>47.3%</b>	<b>52.6%</b>	<b>41.2%</b>	<b>55.1%</b>	<b>48.4%</b>	<b>87.9%</b>
<b>014 Ministry of Health</b>	<b>11.419</b>	<b>64.673</b>	<b>51.749</b>	<b>127.841</b>	<b>5.709</b>	<b>32.874</b>	<b>36.943</b>	<b>75.527</b>	<b>4.135</b>	<b>21.537</b>	<b>29.742</b>	<b>55.414</b>	<b>36.2%</b>	<b>33.3%</b>	<b>57.5%</b>	<b>59.1%</b>	<b>43.3%</b>	<b>73.4%</b>
0801 Health Governance and Regulation	0.269	0.476	0.000	0.744	0.134	0.240	0.000	0.375	0.067	0.197	0.000	0.264	24.9%	41.5%	0.0%	50.3%	35.5%	70.5%
0802 Health infrastructure and equipment	0.000	0.000	34.115	34.115	0.000	0.000	21.582	21.582	0.000	0.000	16.488	16.488	0.0%	0.0%	48.3%	63.3%	48.3%	76.4%
0803 Health Research	0.452	1.040	0.000	1.492	0.000	0.520	0.000	0.520	0.000	0.394	0.000	0.394	0.0%	37.9%	0.0%	34.9%	26.4%	75.8%
0805 Pharmaceutical and other Supplies	0.275	0.085	17.134	17.494	0.138	0.043	15.111	15.291	0.039	0.040	13.014	13.092	14.0%	46.5%	76.0%	87.4%	74.8%	85.6%
0806 Public Health Services	4.623	4.868	0.500	9.992	2.412	2.450	0.250	5.112	1.865	1.606	0.241	3.711	40.3%	33.0%	48.1%	51.2%	37.1%	72.6%
0808 Clinical Health Services	2.660	43.068	0.000	45.728	1.343	22.052	0.000	23.395	0.879	14.001	0.000	14.880	33.1%	32.5%	0.0%	51.2%	32.5%	63.6%
0849 Policy, Planning and Support Services	3.140	15.136	0.000	18.276	1.683	7.570	0.000	9.253	1.286	5.299	0.000	6.585	41.0%	35.0%	0.0%	50.6%	36.0%	71.2%
<b>107 Uganda AIDS Commission</b>	<b>1.320</b>	<b>5.411</b>	<b>0.128</b>	<b>6.859</b>	<b>0.660</b>	<b>2.570</b>	<b>0.128</b>	<b>3.357</b>	<b>0.613</b>	<b>2.395</b>	<b>0.000</b>	<b>3.008</b>	<b>46.5%</b>	<b>44.3%</b>	<b>0.4%</b>	<b>48.9%</b>	<b>43.9%</b>	<b>89.6%</b>
0851 HIV/AIDS Services Coordination	1.320	5.411	0.128	6.859	0.660	2.570	0.128	3.357	0.613	2.395	0.000	3.008	46.5%	44.3%	0.4%	48.9%	43.9%	89.6%
<b>114 Uganda Cancer Institute</b>	<b>4.739</b>	<b>10.261</b>	<b>11.929</b>	<b>26.930</b>	<b>2.370</b>	<b>5.115</b>	<b>6.955</b>	<b>14.439</b>	<b>2.040</b>	<b>4.834</b>	<b>6.199</b>	<b>13.073</b>	<b>43.1%</b>	<b>47.1%</b>	<b>52.0%</b>	<b>53.6%</b>	<b>48.5%</b>	<b>90.5%</b>
0857 Cancer Services	4.739	10.261	11.929	26.930	2.370	5.115	6.955	14.439	2.040	4.834	6.199	13.073	43.1%	47.1%	52.0%	53.6%	48.5%	90.5%
<b>115 Uganda Heart Institute</b>	<b>4.201</b>	<b>4.796</b>	<b>4.500</b>	<b>13.497</b>	<b>2.100</b>	<b>2.595</b>	<b>2.158</b>	<b>6.854</b>	<b>1.423</b>	<b>1.839</b>	<b>0.912</b>	<b>4.174</b>	<b>33.9%</b>	<b>38.3%</b>	<b>20.3%</b>	<b>50.8%</b>	<b>30.9%</b>	<b>60.9%</b>
0858 Heart Services	4.201	4.796	4.500	13.497	2.100	2.595	2.158	6.854	1.423	1.839	0.912	4.174	33.9%	38.3%	20.3%	50.8%	30.9%	60.9%
<b>116 National Medical Stores</b>	<b>9.913</b>	<b>267.051</b>	<b>0.000</b>	<b>276.964</b>	<b>4.957</b>	<b>163.334</b>	<b>0.000</b>	<b>168.291</b>	<b>4.957</b>	<b>163.033</b>	<b>0.000</b>	<b>167.989</b>	<b>50.0%</b>	<b>61.0%</b>	<b>0.0%</b>	<b>60.8%</b>	<b>60.7%</b>	<b>99.8%</b>
0859 Pharmaceutical and Medical Supplies	9.913	267.051	0.000	276.964	4.957	163.334	0.000	168.291	4.957	163.033	0.000	167.989	50.0%	61.0%	0.0%	60.8%	60.7%	99.8%

Annex A1.1: Approved Estimates and Half Year Expenditures for FY 2018/19 by Programmes (excluding Arrears)

<i>Billion Uganda Shillings</i>	(i) Approved Estimates				(ii) Releases by End Dec				(iii) Outturn by End Dec				(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>122 Kampala Capital City Authority</b>	<b>16.641</b>	<b>1.321</b>	<b>0.938</b>	<b>18.899</b>	<b>8.320</b>	<b>0.769</b>	<b>0.293</b>	<b>9.382</b>	<b>3.277</b>	<b>0.510</b>	<b>0.208</b>	<b>3.995</b>	<b>19.7%</b>	<b>38.6%</b>	<b>22.2%</b>	<b>49.6%</b>	<b>21.1%</b>	<b>42.6%</b>
0807 Community Health Management	16.641	1.321	0.938	18.899	8.320	0.769	0.293	9.382	3.277	0.510	0.208	3.995	19.7%	38.6%	22.2%	49.6%	21.1%	42.6%
<b>134 Health Service Commission</b>	<b>2.325</b>	<b>3.816</b>	<b>0.263</b>	<b>6.404</b>	<b>1.163</b>	<b>1.908</b>	<b>0.263</b>	<b>3.334</b>	<b>0.618</b>	<b>1.469</b>	<b>0.206</b>	<b>2.293</b>	<b>26.6%</b>	<b>38.5%</b>	<b>78.1%</b>	<b>52.1%</b>	<b>35.8%</b>	<b>68.8%</b>
0852 Human Resource Management for Health	2.325	3.816	0.263	6.404	1.163	1.908	0.263	3.334	0.618	1.469	0.206	2.293	26.6%	38.5%	78.1%	52.1%	35.8%	68.8%
<b>151 Uganda Blood Transfusion Service (UBTS)</b>	<b>3.838</b>	<b>12.465</b>	<b>2.870</b>	<b>19.172</b>	<b>1.919</b>	<b>6.614</b>	<b>1.568</b>	<b>10.101</b>	<b>1.910</b>	<b>5.705</b>	<b>0.365</b>	<b>7.979</b>	<b>49.8%</b>	<b>45.8%</b>	<b>12.7%</b>	<b>52.7%</b>	<b>41.6%</b>	<b>79.0%</b>
0853 Safe Blood Provision	3.838	12.465	2.870	19.172	1.919	6.614	1.568	10.101	1.910	5.705	0.365	7.979	49.8%	45.8%	12.7%	52.7%	41.6%	79.0%
<b>161 Mulago Hospital Complex</b>	<b>33.888</b>	<b>23.598</b>	<b>6.020</b>	<b>63.506</b>	<b>16.924</b>	<b>11.513</b>	<b>2.980</b>	<b>31.417</b>	<b>14.248</b>	<b>11.449</b>	<b>1.922</b>	<b>27.619</b>	<b>42.0%</b>	<b>48.5%</b>	<b>31.9%</b>	<b>49.5%</b>	<b>43.5%</b>	<b>87.9%</b>
0854 National Referral Hospital Services	33.888	23.598	6.020	63.506	16.924	11.513	2.980	31.417	14.248	11.449	1.922	27.619	42.0%	48.5%	31.9%	49.5%	43.5%	87.9%
<b>162 Butabika Hospital</b>	<b>5.423</b>	<b>5.821</b>	<b>1.808</b>	<b>13.052</b>	<b>2.725</b>	<b>3.136</b>	<b>1.158</b>	<b>7.020</b>	<b>2.569</b>	<b>2.491</b>	<b>0.786</b>	<b>5.847</b>	<b>47.4%</b>	<b>42.8%</b>	<b>43.5%</b>	<b>53.8%</b>	<b>44.8%</b>	<b>83.3%</b>
0855 Provision of Specialised Mental Health Services	5.423	5.821	1.808	13.052	2.725	3.136	1.158	7.020	2.569	2.491	0.786	5.847	47.4%	42.8%	43.5%	53.8%	44.8%	83.3%
<b>163 Arua Referral Hospital</b>	<b>4.849</b>	<b>3.422</b>	<b>1.060</b>	<b>9.331</b>	<b>2.425</b>	<b>1.720</b>	<b>0.825</b>	<b>4.970</b>	<b>2.013</b>	<b>1.411</b>	<b>0.226</b>	<b>3.650</b>	<b>41.5%</b>	<b>41.2%</b>	<b>21.4%</b>	<b>53.3%</b>	<b>39.1%</b>	<b>73.4%</b>
0856 Regional Referral Hospital Services	4.849	3.422	1.060	9.331	2.425	1.720	0.825	4.970	2.013	1.411	0.226	3.650	41.5%	41.2%	21.4%	53.3%	39.1%	73.4%
<b>164 Fort Portal Referral Hospital</b>	<b>5.415</b>	<b>2.419</b>	<b>1.060</b>	<b>8.895</b>	<b>2.708</b>	<b>1.182</b>	<b>0.610</b>	<b>4.500</b>	<b>2.277</b>	<b>0.677</b>	<b>0.240</b>	<b>3.195</b>	<b>42.1%</b>	<b>28.0%</b>	<b>22.7%</b>	<b>50.6%</b>	<b>35.9%</b>	<b>71.0%</b>
0856 Regional Referral Hospital Services	5.415	2.419	1.060	8.895	2.708	1.182	0.610	4.500	2.277	0.677	0.240	3.195	42.1%	28.0%	22.7%	50.6%	35.9%	71.0%
<b>165 Gulu Referral Hospital</b>	<b>5.022</b>	<b>2.128</b>	<b>1.488</b>	<b>8.639</b>	<b>2.511</b>	<b>1.064</b>	<b>1.088</b>	<b>4.663</b>	<b>2.200</b>	<b>0.843</b>	<b>1.076</b>	<b>4.119</b>	<b>43.8%</b>	<b>39.6%</b>	<b>72.3%</b>	<b>54.0%</b>	<b>47.7%</b>	<b>88.3%</b>
0856 Regional Referral Hospital Services	5.022	2.128	1.488	8.639	2.511	1.064	1.088	4.663	2.200	0.843	1.076	4.119	43.8%	39.6%	72.3%	54.0%	47.7%	88.3%
<b>166 Hoima Referral Hospital</b>	<b>6.094</b>	<b>1.740</b>	<b>1.060</b>	<b>8.894</b>	<b>3.047</b>	<b>0.874</b>	<b>0.530</b>	<b>4.451</b>	<b>2.445</b>	<b>0.689</b>	<b>0.526</b>	<b>3.660</b>	<b>40.1%</b>	<b>39.6%</b>	<b>49.7%</b>	<b>50.0%</b>	<b>41.2%</b>	<b>82.2%</b>
0856 Regional Referral Hospital Services	6.094	1.740	1.060	8.894	3.047	0.874	0.530	4.451	2.445	0.689	0.526	3.660	40.1%	39.6%	49.7%	50.0%	41.2%	82.2%
<b>167 Jinja Referral Hospital</b>	<b>6.783</b>	<b>2.632</b>	<b>1.488</b>	<b>10.903</b>	<b>3.392</b>	<b>1.568</b>	<b>1.394</b>	<b>6.353</b>	<b>2.640</b>	<b>1.008</b>	<b>0.387</b>	<b>4.035</b>	<b>38.9%</b>	<b>38.3%</b>	<b>26.0%</b>	<b>58.3%</b>	<b>37.0%</b>	<b>63.5%</b>
0856 Regional Referral Hospital Services	6.783	2.632	1.488	10.903	3.392	1.568	1.394	6.353	2.640	1.008	0.387	4.035	38.9%	38.3%	26.0%	58.3%	37.0%	63.5%
<b>168 Kabale Referral Hospital</b>	<b>4.073</b>	<b>1.890</b>	<b>1.488</b>	<b>7.451</b>	<b>2.037</b>	<b>0.945</b>	<b>1.150</b>	<b>4.131</b>	<b>1.768</b>	<b>0.709</b>	<b>0.333</b>	<b>2.810</b>	<b>43.4%</b>	<b>37.5%</b>	<b>22.4%</b>	<b>55.4%</b>	<b>37.7%</b>	<b>68.0%</b>
0856 Regional Referral Hospital Services	4.073	1.890	1.488	7.451	2.037	0.945	1.150	4.131	1.768	0.709	0.333	2.810	43.4%	37.5%	22.4%	55.4%	37.7%	68.0%
<b>169 Masaka Referral Hospital</b>	<b>4.401</b>	<b>1.801</b>	<b>2.058</b>	<b>8.260</b>	<b>2.200</b>	<b>1.119</b>	<b>1.914</b>	<b>5.233</b>	<b>1.995</b>	<b>0.782</b>	<b>0.989</b>	<b>3.766</b>	<b>45.3%</b>	<b>43.4%</b>	<b>48.1%</b>	<b>63.4%</b>	<b>45.6%</b>	<b>72.0%</b>
0856 Regional Referral Hospital Services	4.401	1.801	2.058	8.260	2.200	1.119	1.914	5.233	1.995	0.782	0.989	3.766	45.3%	43.4%	48.1%	63.4%	45.6%	72.0%

Annex A1.1: Approved Estimates and Half Year Expenditures for FY 2018/19 by Programmes (excluding Arrears)

<i>Billion Uganda Shillings</i>	(i) Approved Estimates				(ii) Releases by End Dec				(iii) Outturn by End Dec				(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>170 Mbale Referral Hospital</b>	<b>6.378</b>	<b>3.576</b>	<b>3.058</b>	<b>13.012</b>	<b>3.189</b>	<b>1.808</b>	<b>2.897</b>	<b>7.894</b>	<b>2.904</b>	<b>1.577</b>	<b>0.025</b>	<b>4.506</b>	<b>45.5%</b>	<b>44.1%</b>	<b>0.8%</b>	<b>60.7%</b>	<b>34.6%</b>	<b>57.1%</b>
0856 Regional Referral Hospital Services	6.378	3.576	3.058	13.012	3.189	1.808	2.897	7.894	2.904	1.577	0.025	4.506	45.5%	44.1%	0.8%	60.7%	34.6%	57.1%
<b>171 Soroti Referral Hospital</b>	<b>4.372</b>	<b>2.158</b>	<b>1.488</b>	<b>8.018</b>	<b>2.186</b>	<b>1.135</b>	<b>1.188</b>	<b>4.509</b>	<b>2.185</b>	<b>0.928</b>	<b>0.124</b>	<b>3.237</b>	<b>50.0%</b>	<b>43.0%</b>	<b>8.3%</b>	<b>56.2%</b>	<b>40.4%</b>	<b>71.8%</b>
0856 Regional Referral Hospital Services	4.372	2.158	1.488	8.018	2.186	1.135	1.188	4.509	2.185	0.928	0.124	3.237	50.0%	43.0%	8.3%	56.2%	40.4%	71.8%
<b>172 Lira Referral Hospital</b>	<b>5.124</b>	<b>2.143</b>	<b>1.488</b>	<b>8.755</b>	<b>2.562</b>	<b>1.378</b>	<b>1.038</b>	<b>4.978</b>	<b>2.199</b>	<b>1.164</b>	<b>0.467</b>	<b>3.829</b>	<b>42.9%</b>	<b>54.3%</b>	<b>31.4%</b>	<b>56.9%</b>	<b>43.7%</b>	<b>76.9%</b>
0856 Regional Referral Hospital Services	5.124	2.143	1.488	8.755	2.562	1.378	1.038	4.978	2.199	1.164	0.467	3.829	42.9%	54.3%	31.4%	56.9%	43.7%	76.9%
<b>173 Mbarara Referral Hospital</b>	<b>5.150</b>	<b>1.961</b>	<b>1.978</b>	<b>9.089</b>	<b>2.575</b>	<b>0.979</b>	<b>1.328</b>	<b>4.883</b>	<b>2.340</b>	<b>0.720</b>	<b>0.479</b>	<b>3.540</b>	<b>45.4%</b>	<b>36.7%</b>	<b>24.2%</b>	<b>53.7%</b>	<b>38.9%</b>	<b>72.5%</b>
0856 Regional Referral Hospital Services	5.150	1.961	1.978	9.089	2.575	0.979	1.328	4.883	2.340	0.720	0.479	3.540	45.4%	36.7%	24.2%	53.7%	38.9%	72.5%
<b>174 Mubende Referral Hospital</b>	<b>5.226</b>	<b>1.179</b>	<b>1.060</b>	<b>7.464</b>	<b>2.613</b>	<b>0.736</b>	<b>1.060</b>	<b>4.408</b>	<b>1.872</b>	<b>0.674</b>	<b>0.910</b>	<b>3.456</b>	<b>35.8%</b>	<b>57.2%</b>	<b>85.8%</b>	<b>59.1%</b>	<b>46.3%</b>	<b>78.4%</b>
0856 Regional Referral Hospital Services	5.226	1.179	1.060	7.464	2.613	0.736	1.060	4.408	1.872	0.674	0.910	3.456	35.8%	57.2%	85.8%	59.1%	46.3%	78.4%
<b>175 Moroto Referral Hospital</b>	<b>4.243</b>	<b>1.044</b>	<b>1.488</b>	<b>6.775</b>	<b>2.122</b>	<b>0.517</b>	<b>1.141</b>	<b>3.779</b>	<b>1.725</b>	<b>0.453</b>	<b>0.675</b>	<b>2.852</b>	<b>40.6%</b>	<b>43.4%</b>	<b>45.3%</b>	<b>55.8%</b>	<b>42.1%</b>	<b>75.5%</b>
0856 Regional Referral Hospital Services	4.243	1.044	1.488	6.775	2.122	0.517	1.141	3.779	1.725	0.453	0.675	2.852	40.6%	43.4%	45.3%	55.8%	42.1%	75.5%
<b>176 Naguru Referral Hospital</b>	<b>6.307</b>	<b>1.019</b>	<b>1.056</b>	<b>8.382</b>	<b>3.154</b>	<b>0.510</b>	<b>0.900</b>	<b>4.563</b>	<b>2.784</b>	<b>0.432</b>	<b>0.021</b>	<b>3.238</b>	<b>44.1%</b>	<b>42.4%</b>	<b>2.0%</b>	<b>54.4%</b>	<b>38.6%</b>	<b>70.9%</b>
0856 Regional Referral Hospital Services	6.307	1.019	1.056	8.382	3.154	0.510	0.900	4.563	2.784	0.432	0.021	3.238	44.1%	42.4%	2.0%	54.4%	38.6%	70.9%
<b>304 Uganda Virus Research Institute (UVRI)</b>	<b>1.541</b>	<b>5.176</b>	<b>0.400</b>	<b>7.117</b>	<b>0.771</b>	<b>2.917</b>	<b>0.310</b>	<b>3.997</b>	<b>0.658</b>	<b>1.494</b>	<b>0.007</b>	<b>2.159</b>	<b>42.7%</b>	<b>28.9%</b>	<b>1.8%</b>	<b>56.2%</b>	<b>30.3%</b>	<b>54.0%</b>
0803 Virus Research	1.541	5.176	0.400	7.117	0.771	2.917	0.310	3.997	0.658	1.494	0.007	2.159	42.7%	28.9%	1.8%	56.2%	30.3%	54.0%
<b>500 501-850 Local Governments</b>	<b>424.513</b>	<b>39.919</b>	<b>71.561</b>	<b>535.993</b>	<b>212.504</b>	<b>19.960</b>	<b>47.707</b>	<b>280.171</b>	<b>212.504</b>	<b>19.960</b>	<b>24.587</b>	<b>257.051</b>	<b>50.1%</b>	<b>50.0%</b>	<b>34.4%</b>	<b>52.3%</b>	<b>48.0%</b>	<b>91.7%</b>
0881 Primary Healthcare	424.513	39.919	71.561	535.993	212.504	19.960	47.707	280.171	212.504	19.960	24.587	257.051	50.1%	50.0%	34.4%	52.3%	48.0%	91.7%
<b>Water and Environment</b>	<b>26.111</b>	<b>39.224</b>	<b>374.838</b>	<b>440.172</b>	<b>12.994</b>	<b>18.624</b>	<b>264.310</b>	<b>295.928</b>	<b>12.038</b>	<b>15.693</b>	<b>256.877</b>	<b>284.607</b>	<b>46.1%</b>	<b>40.0%</b>	<b>68.5%</b>	<b>67.2%</b>	<b>64.7%</b>	<b>96.2%</b>
<b>019 Ministry of Water and Environment</b>	<b>7.182</b>	<b>14.600</b>	<b>301.162</b>	<b>322.943</b>	<b>3.530</b>	<b>7.144</b>	<b>222.793</b>	<b>233.467</b>	<b>3.269</b>	<b>7.063</b>	<b>220.094</b>	<b>230.426</b>	<b>45.5%</b>	<b>48.4%</b>	<b>73.1%</b>	<b>72.3%</b>	<b>71.4%</b>	<b>98.7%</b>
0901 Rural Water Supply and Sanitation	0.488	2.093	45.116	47.697	0.244	1.343	32.054	33.641	0.244	1.340	31.562	33.146	50.0%	64.1%	70.0%	70.5%	69.5%	98.5%
0902 Urban Water Supply and Sanitation	0.392	0.320	114.930	115.643	0.014	0.117	91.535	91.667	0.007	0.114	91.363	91.484	1.8%	35.7%	79.5%	79.3%	79.1%	99.8%
0903 Water for Production	0.490	0.035	84.670	85.196	0.245	0.018	56.838	57.102	0.245	0.018	56.493	56.756	49.9%	51.8%	66.7%	67.0%	66.6%	99.4%
0904 Water Resources Management	1.209	0.190	12.898	14.297	0.605	0.083	9.634	10.321	0.548	0.079	8.754	9.381	45.4%	41.7%	67.9%	72.2%	65.6%	90.9%
0905 Natural Resources Management	0.788	5.826	35.161	41.775	0.394	2.385	22.323	25.102	0.353	2.346	22.076	24.775	44.8%	40.3%	62.8%	60.1%	59.3%	98.7%



Annex A1.1: Approved Estimates and Half Year Expenditures for FY 2018/19 by Programmes (excluding Arrears)

<i>Billion Uganda Shillings</i>	(i)Approved Estimates				(ii) Releases by End Dec				(iii) Outturn by End Dec				(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
0906 Weather, Climate and Climate Change	0.523	0.117	0.000	0.640	0.261	0.073	0.000	0.334	0.254	0.073	0.000	0.326	48.6%	61.9%	0.0%	52.2%	51.0%	97.8%
0949 Policy, Planning and Support Services	3.291	6.019	8.386	17.696	1.766	3.125	10.408	15.300	1.617	3.092	9.847	14.556	49.1%	51.4%	117.4%	86.5%	82.3%	95.1%
<b>122 Kampala Capital City Authority</b>	<b>0.000</b>	<b>0.010</b>	<b>0.000</b>	<b>0.010</b>	<b>0.000</b>	<b>0.006</b>	<b>0.000</b>	<b>0.006</b>	<b>0.000</b>	<b>0.003</b>	<b>0.000</b>	<b>0.003</b>	<b>0.0%</b>	<b>29.7%</b>	<b>0.0%</b>	<b>60.2%</b>	<b>29.7%</b>	<b>49.4%</b>
0908 Sanitation and Environmental Services	0.000	0.010	0.000	0.010	0.000	0.006	0.000	0.006	0.000	0.003	0.000	0.003	0.0%	29.7%	0.0%	60.2%	29.7%	49.4%
<b>150 National Environment Management Authority</b>	<b>6.116</b>	<b>7.573</b>	<b>0.915</b>	<b>14.605</b>	<b>3.058</b>	<b>3.782</b>	<b>0.569</b>	<b>7.410</b>	<b>2.898</b>	<b>3.277</b>	<b>0.227</b>	<b>6.403</b>	<b>47.4%</b>	<b>43.3%</b>	<b>24.8%</b>	<b>50.7%</b>	<b>43.8%</b>	<b>86.4%</b>
0951 Environmental Management	6.116	7.573	0.915	14.605	3.058	3.782	0.569	7.410	2.898	3.277	0.227	6.403	47.4%	43.3%	24.8%	50.7%	43.8%	86.4%
<b>157 National Forestry Authority</b>	<b>5.400</b>	<b>5.086</b>	<b>5.883</b>	<b>16.369</b>	<b>2.700</b>	<b>2.543</b>	<b>4.632</b>	<b>9.875</b>	<b>2.679</b>	<b>0.691</b>	<b>1.381</b>	<b>4.751</b>	<b>49.6%</b>	<b>13.6%</b>	<b>23.5%</b>	<b>60.3%</b>	<b>29.0%</b>	<b>48.1%</b>
0952 Forestry Management	5.400	5.086	5.883	16.369	2.700	2.543	4.632	9.875	2.679	0.691	1.381	4.751	49.6%	13.6%	23.5%	60.3%	29.0%	48.1%
<b>302 Uganda National Meteorological Authority</b>	<b>7.413</b>	<b>4.165</b>	<b>14.957</b>	<b>26.535</b>	<b>3.707</b>	<b>1.253</b>	<b>1.703</b>	<b>6.663</b>	<b>3.192</b>	<b>0.764</b>	<b>0.561</b>	<b>4.517</b>	<b>43.1%</b>	<b>18.3%</b>	<b>3.8%</b>	<b>25.1%</b>	<b>17.0%</b>	<b>67.8%</b>
0953 National Meteorological Services	7.413	4.165	14.957	26.535	3.707	1.253	1.703	6.663	3.192	0.764	0.561	4.517	43.1%	18.3%	3.8%	25.1%	17.0%	67.8%
<b>500 501-850 Local Governments</b>	<b>0.000</b>	<b>7.790</b>	<b>51.920</b>	<b>59.710</b>	<b>0.000</b>	<b>3.895</b>	<b>34.613</b>	<b>38.508</b>	<b>0.000</b>	<b>3.895</b>	<b>34.613</b>	<b>38.508</b>	<b>0.0%</b>	<b>50.0%</b>	<b>66.7%</b>	<b>64.5%</b>	<b>64.5%</b>	<b>100.0%</b>
0981 Rural Water Supply and Sanitation	0.000	4.500	51.920	56.420	0.000	3.895	34.613	38.508	0.000	3.895	34.613	38.508	0.0%	86.6%	66.7%	68.3%	68.3%	100.0%
0982 Urban Water Supply and Sanitation	0.000	2.500	0.000	2.500	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%
0983 Natural Resources Management	0.000	0.790	0.000	0.790	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>Social Development</b>	<b>7.020</b>	<b>74.139</b>	<b>114.264</b>	<b>195.422</b>	<b>3.510</b>	<b>38.788</b>	<b>65.139</b>	<b>107.436</b>	<b>3.300</b>	<b>36.744</b>	<b>56.785</b>	<b>96.829</b>	<b>47.0%</b>	<b>49.6%</b>	<b>49.7%</b>	<b>55.0%</b>	<b>49.5%</b>	<b>90.1%</b>
<b>018 Ministry of Gender, Labour and Social Development</b>	<b>4.053</b>	<b>57.860</b>	<b>111.588</b>	<b>173.500</b>	<b>2.026</b>	<b>30.091</b>	<b>62.858</b>	<b>94.976</b>	<b>1.816</b>	<b>28.969</b>	<b>54.837</b>	<b>85.622</b>	<b>44.8%</b>	<b>50.1%</b>	<b>49.1%</b>	<b>54.7%</b>	<b>49.3%</b>	<b>90.2%</b>
1001 Community Mobilisation, Culture and Empowerment	0.231	4.228	0.000	4.459	0.116	2.114	0.000	2.229	0.115	2.112	0.000	2.227	49.9%	50.0%	0.0%	50.0%	50.0%	99.9%
1002 Gender, Equality and Women's Empowerment	0.152	1.355	38.734	40.241	0.076	0.693	18.765	19.535	0.067	0.639	18.513	19.219	44.2%	47.1%	47.8%	48.5%	47.8%	98.4%
1003 Promotion of descent Employment	0.552	3.901	2.000	6.452	0.276	2.272	4.179	6.727	0.258	2.223	1.318	3.800	46.8%	57.0%	65.9%	104.3%	58.9%	56.5%
1004 Social Protection for Vulnerable Groups	0.816	40.981	65.667	107.464	0.408	19.853	34.922	55.182	0.335	19.211	32.468	52.014	41.1%	46.9%	49.4%	51.3%	48.4%	94.3%
1049 General Administration, Policy and Planning	2.302	7.396	5.187	14.885	1.151	5.160	4.992	11.302	1.041	4.784	2.538	8.362	45.2%	64.7%	48.9%	75.9%	56.2%	74.0%
<b>122 Kampala Capital City Authority</b>	<b>0.000</b>	<b>0.171</b>	<b>1.376</b>	<b>1.547</b>	<b>0.000</b>	<b>0.105</b>	<b>0.980</b>	<b>1.086</b>	<b>0.000</b>	<b>0.066</b>	<b>0.649</b>	<b>0.715</b>	<b>0.0%</b>	<b>38.4%</b>	<b>47.2%</b>	<b>70.2%</b>	<b>46.2%</b>	<b>65.8%</b>
1005 Gender, Community and Economic Development	0.000	0.171	1.376	1.547	0.000	0.105	0.980	1.086	0.000	0.066	0.649	0.715	0.0%	38.4%	47.2%	70.2%	46.2%	65.8%
<b>124 Equal Opportunities Commission</b>	<b>2.967</b>	<b>8.468</b>	<b>1.300</b>	<b>12.735</b>	<b>1.483</b>	<b>4.771</b>	<b>1.300</b>	<b>7.555</b>	<b>1.483</b>	<b>3.889</b>	<b>1.300</b>	<b>6.672</b>	<b>50.0%</b>	<b>45.9%</b>	<b>100.0%</b>	<b>59.3%</b>	<b>52.4%</b>	<b>88.3%</b>
1007 Gender and Equity	0.000	3.774	0.000	3.774	0.000	1.929	0.000	1.929	0.000	1.492	0.000	1.492	0.0%	39.5%	0.0%	51.1%	39.5%	77.3%

Annex A1.1: Approved Estimates and Half Year Expenditures for FY 2018/19 by Programmes (excluding Arrears)

<i>Billion Uganda Shillings</i>	(i)Approved Estimates				(ii) Releases by End Dec				(iii) Outturn by End Dec				(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
1008 Redressing imbalances and promoting equal opportunites for all	2.967	4.694	1.300	8.961	1.483	2.842	1.300	5.625	1.483	2.398	1.300	5.181	50.0%	51.1%	100.0%	62.8%	57.8%	92.1%
<b>500 501-850 Local Governments</b>	<b>0.000</b>	<b>7.640</b>	<b>0.000</b>	<b>7.640</b>	<b>0.000</b>	<b>3.820</b>	<b>0.000</b>	<b>3.820</b>	<b>0.000</b>	<b>3.820</b>	<b>0.000</b>	<b>3.820</b>	<b>0.0%</b>	<b>50.0%</b>	<b>0.0%</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
1081 Community Mobilisation and Empowerment	0.000	7.640	0.000	7.640	0.000	3.820	0.000	3.820	0.000	3.820	0.000	3.820	0.0%	50.0%	0.0%	50.0%	50.0%	100.0%
<i>Security</i>	<i>568.916</i>	<i>667.322</i>	<i>472.509</i>	<i>1,708.747</i>	<i>284.441</i>	<i>342.613</i>	<i>237.932</i>	<i>864.986</i>	<i>284.123</i>	<i>320.267</i>	<i>230.629</i>	<i>835.019</i>	<i>49.9%</i>	<i>48.0%</i>	<i>48.8%</i>	<i>50.6%</i>	<i>48.9%</i>	<i>96.5%</i>
<b>001 Office of the President</b>	<b>37.687</b>	<b>24.617</b>	<b>0.411</b>	<b>62.715</b>	<b>18.827</b>	<b>12.257</b>	<b>0.411</b>	<b>31.494</b>	<b>18.827</b>	<b>13.234</b>	<b>0.411</b>	<b>32.472</b>	<b>50.0%</b>	<b>53.8%</b>	<b>100.0%</b>	<b>50.2%</b>	<b>51.8%</b>	<b>103.1%</b>
1111 Strengthening Internal security	37.687	24.617	0.411	62.715	18.827	12.257	0.411	31.494	18.827	13.234	0.411	32.472	50.0%	53.8%	100.0%	50.2%	51.8%	103.1%
<b>004 Ministry of Defence</b>	<b>519.464</b>	<b>620.135</b>	<b>468.206</b>	<b>1,607.805</b>	<b>259.732</b>	<b>313.929</b>	<b>234.103</b>	<b>807.764</b>	<b>259.414</b>	<b>290.606</b>	<b>226.799</b>	<b>776.819</b>	<b>49.9%</b>	<b>46.9%</b>	<b>48.4%</b>	<b>50.2%</b>	<b>48.3%</b>	<b>96.2%</b>
1101 National Defence (UPDF)	517.620	489.187	466.116	1,472.923	258.810	240.349	233.058	732.217	258.582	221.019	225.900	705.500	50.0%	45.2%	48.5%	49.7%	47.9%	96.4%
1149 Policy, Planning and Support Services	1.844	130.947	2.090	134.882	0.922	73.580	1.045	75.547	0.833	69.587	0.899	71.319	45.1%	53.1%	43.0%	56.0%	52.9%	94.4%
<b>159 External Security Organisation</b>	<b>11.764</b>	<b>22.570</b>	<b>3.892</b>	<b>38.226</b>	<b>5.882</b>	<b>16.427</b>	<b>3.419</b>	<b>25.728</b>	<b>5.882</b>	<b>16.427</b>	<b>3.419</b>	<b>25.728</b>	<b>50.0%</b>	<b>72.8%</b>	<b>87.8%</b>	<b>67.3%</b>	<b>67.3%</b>	<b>100.0%</b>
1151 Strengthening External Security	11.764	22.570	3.892	38.226	5.882	16.427	3.419	25.728	5.882	16.427	3.419	25.728	50.0%	72.8%	87.8%	67.3%	67.3%	100.0%
<i>Justice, Law and Order</i>	<i>439.881</i>	<i>544.151</i>	<i>312.526</i>	<i>1,296.558</i>	<i>221.335</i>	<i>307.115</i>	<i>237.068</i>	<i>765.518</i>	<i>216.943</i>	<i>268.028</i>	<i>150.380</i>	<i>635.352</i>	<i>49.3%</i>	<i>49.3%</i>	<i>48.1%</i>	<i>59.0%</i>	<i>49.0%</i>	<i>83.0%</i>
<b>007 Ministry of Justice and Constitutional Affairs</b>	<b>4.606</b>	<b>44.470</b>	<b>84.382</b>	<b>133.458</b>	<b>2.303</b>	<b>25.786</b>	<b>39.129</b>	<b>67.218</b>	<b>2.090</b>	<b>15.339</b>	<b>33.658</b>	<b>51.087</b>	<b>45.4%</b>	<b>34.5%</b>	<b>39.9%</b>	<b>50.4%</b>	<b>38.3%</b>	<b>76.0%</b>
1203 Administration of Estates/Property of the Deceased	0.688	0.892	0.000	1.581	0.344	0.622	0.000	0.966	0.333	0.586	0.000	0.919	48.3%	65.7%	0.0%	61.1%	58.1%	95.1%
1204 Regulation of the Legal Profession	0.227	0.471	0.000	0.698	0.114	0.311	0.000	0.424	0.112	0.268	0.000	0.380	49.2%	56.9%	0.0%	60.8%	54.4%	89.5%
1205 Access to Justice and Accountability	0.000	0.000	82.882	82.882	0.000	0.000	38.010	38.010	0.000	0.000	33.157	33.157	0.0%	0.0%	40.0%	45.9%	40.0%	87.2%
1206 Court Awards (Statutory)	0.000	9.350	0.000	9.350	0.000	4.675	0.000	4.675	0.000	2.404	0.000	2.404	0.0%	25.7%	0.0%	50.0%	25.7%	51.4%
1207 Legislative Drafting	0.539	0.347	0.000	0.885	0.269	0.220	0.000	0.489	0.224	0.181	0.000	0.404	41.5%	52.1%	0.0%	55.3%	45.7%	82.6%
1208 Civil Litigation	0.797	1.117	0.000	1.914	0.399	0.744	0.000	1.143	0.365	0.623	0.000	0.988	45.8%	55.8%	0.0%	59.7%	51.6%	86.4%
1209 Legal Advisory Services	0.752	0.467	0.000	1.219	0.376	0.293	0.000	0.669	0.328	0.237	0.000	0.565	43.6%	50.8%	0.0%	54.9%	46.4%	84.5%
1249 Policy, Planning and Support Services	1.602	31.826	1.500	34.928	0.801	18.920	1.119	20.841	0.729	11.039	0.501	12.270	45.5%	34.7%	33.4%	59.7%	35.1%	58.9%
<b>009 Ministry of Internal Affairs</b>	<b>1.998</b>	<b>22.863</b>	<b>1.259</b>	<b>26.120</b>	<b>0.999</b>	<b>12.959</b>	<b>0.857</b>	<b>14.816</b>	<b>0.918</b>	<b>11.709</b>	<b>0.000</b>	<b>12.626</b>	<b>45.9%</b>	<b>51.2%</b>	<b>0.0%</b>	<b>56.7%</b>	<b>48.3%</b>	<b>85.2%</b>
1212 Peace Building	0.000	6.215	0.492	6.707	0.000	3.302	0.161	3.463	0.000	3.296	0.000	3.296	0.0%	53.0%	0.0%	51.6%	49.1%	95.2%
1214 Community Service Orders Managment	0.000	0.529	0.000	0.529	0.000	0.305	0.000	0.305	0.000	0.293	0.000	0.293	0.0%	55.3%	0.0%	57.7%	55.3%	95.9%
1215 NGO Regulation	0.000	2.255	0.000	2.255	0.000	1.128	0.000	1.128	0.000	0.888	0.000	0.888	0.0%	39.4%	0.0%	50.0%	39.4%	78.7%

Annex A1.1: Approved Estimates and Half Year Expenditures for FY 2018/19 by Programmes (excluding Arrears)

<i>Billion Uganda Shillings</i>	(i)Approved Estimates				(ii) Releases by End Dec				(iii) Outturn by End Dec				(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
1216 Internal Security, Coordination & Advisory Services	0.000	3.232	0.000	3.232	0.000	2.721	0.000	2.721	0.000	2.698	0.000	2.698	0.0%	83.5%	0.0%	84.2%	83.5%	99.1%
1217 Combat Trafficking in Persons	0.000	0.349	0.000	0.349	0.000	0.175	0.000	0.175	0.000	0.155	0.000	0.155	0.0%	44.4%	0.0%	50.0%	44.4%	88.8%
1236 Police and Prisons Supervision	0.000	4.238	0.000	4.238	0.000	2.172	0.000	2.172	0.000	1.883	0.000	1.883	0.0%	44.4%	0.0%	51.3%	44.4%	86.7%
1249 Policy, Planning and Support Services	1.998	6.045	0.767	8.809	0.999	3.156	0.696	4.851	0.918	2.495	0.000	3.413	45.9%	41.3%	0.0%	55.1%	38.7%	70.4%
<b>101 Judiciary</b>	<b>32.157</b>	<b>91.571</b>	<b>4.070</b>	<b>127.798</b>	<b>16.079</b>	<b>46.102</b>	<b>3.836</b>	<b>66.017</b>	<b>16.084</b>	<b>40.590</b>	<b>2.221</b>	<b>58.895</b>	<b>50.0%</b>	<b>44.3%</b>	<b>54.6%</b>	<b>51.7%</b>	<b>46.1%</b>	<b>89.2%</b>
1251 Judicial services	32.157	91.571	4.070	127.798	16.079	46.102	3.836	66.017	16.084	40.590	2.221	58.895	50.0%	44.3%	54.6%	51.7%	46.1%	89.2%
<b>105 Law Reform Commission</b>	<b>4.073</b>	<b>6.084</b>	<b>0.200</b>	<b>10.357</b>	<b>2.037</b>	<b>2.914</b>	<b>0.200</b>	<b>5.150</b>	<b>1.969</b>	<b>2.553</b>	<b>0.013</b>	<b>4.534</b>	<b>48.3%</b>	<b>42.0%</b>	<b>6.3%</b>	<b>49.7%</b>	<b>43.8%</b>	<b>88.0%</b>
1224 Reform and Revision of laws	4.073	6.084	0.000	10.157	2.037	2.914	0.000	4.950	1.969	2.553	0.000	4.522	48.3%	42.0%	0.0%	48.7%	44.5%	91.3%
1225 General administration, planning, policy and support services	0.000	0.000	0.200	0.200	0.000	0.000	0.200	0.200	0.000	0.000	0.013	0.013	0.0%	0.0%	6.3%	100.0%	6.3%	6.3%
<b>106 Uganda Human Rights Commission</b>	<b>6.595</b>	<b>12.267</b>	<b>0.412</b>	<b>19.274</b>	<b>3.297</b>	<b>7.102</b>	<b>0.412</b>	<b>10.811</b>	<b>2.526</b>	<b>5.216</b>	<b>0.027</b>	<b>7.768</b>	<b>38.3%</b>	<b>42.5%</b>	<b>6.6%</b>	<b>56.1%</b>	<b>40.3%</b>	<b>71.9%</b>
1253 Protection and Promotion of Human Rights	6.595	12.267	0.412	19.274	3.297	7.102	0.412	10.811	2.526	5.216	0.027	7.768	38.3%	42.5%	6.6%	56.1%	40.3%	71.9%
<b>109 Law Development Centre</b>	<b>3.804</b>	<b>2.970</b>	<b>3.393</b>	<b>10.167</b>	<b>1.902</b>	<b>2.298</b>	<b>2.352</b>	<b>6.553</b>	<b>1.902</b>	<b>2.298</b>	<b>2.352</b>	<b>6.553</b>	<b>50.0%</b>	<b>77.4%</b>	<b>69.3%</b>	<b>64.4%</b>	<b>64.4%</b>	<b>100.0%</b>
1254 Legal Training	3.804	2.970	3.393	10.167	1.902	2.298	2.352	6.553	1.902	2.298	2.352	6.553	50.0%	77.4%	69.3%	64.4%	64.4%	100.0%
<b>119 Uganda Registration Services Bureau</b>	<b>7.550</b>	<b>5.731</b>	<b>0.000</b>	<b>13.282</b>	<b>3.775</b>	<b>4.403</b>	<b>0.710</b>	<b>8.889</b>	<b>3.774</b>	<b>3.692</b>	<b>0.000</b>	<b>7.466</b>	<b>50.0%</b>	<b>64.4%</b>	<b>0.0%</b>	<b>66.9%</b>	<b>56.2%</b>	<b>84.0%</b>
1220 Lawful Registration Services	2.425	0.035	0.000	2.460	1.212	0.402	0.000	1.615	1.211	0.066	0.000	1.278	50.0%	191.0%	0.0%	65.7%	51.9%	79.1%
1225 General administration, planning, policy and support services	5.125	5.696	0.000	10.822	2.563	4.001	0.710	7.274	2.563	3.625	0.000	6.188	50.0%	63.6%	0.0%	67.2%	57.2%	85.1%
<b>120 National Citizenship and Immigration Control</b>	<b>4.417</b>	<b>12.637</b>	<b>8.813</b>	<b>25.868</b>	<b>2.209</b>	<b>9.807</b>	<b>5.958</b>	<b>17.974</b>	<b>2.015</b>	<b>7.517</b>	<b>0.156</b>	<b>9.688</b>	<b>45.6%</b>	<b>59.5%</b>	<b>1.8%</b>	<b>69.5%</b>	<b>37.5%</b>	<b>53.9%</b>
1211 Citizenship and Immigration Services	0.000	8.568	8.813	17.381	0.000	6.799	5.958	12.757	0.000	5.792	0.156	5.948	0.0%	67.6%	1.8%	73.4%	34.2%	46.6%
1225 General administration, planning, policy and support services	4.417	4.069	0.000	8.487	2.209	3.008	0.000	5.217	2.015	1.725	0.000	3.740	45.6%	42.4%	0.0%	61.5%	44.1%	71.7%
<b>133 Office of the Director of Public Prosecutions</b>	<b>8.889</b>	<b>19.205</b>	<b>6.455</b>	<b>34.549</b>	<b>4.429</b>	<b>8.281</b>	<b>2.289</b>	<b>15.000</b>	<b>4.249</b>	<b>7.759</b>	<b>0.835</b>	<b>12.843</b>	<b>47.8%</b>	<b>40.4%</b>	<b>12.9%</b>	<b>43.4%</b>	<b>37.2%</b>	<b>85.6%</b>
1260 Inspection and Quality Assurance Services	0.431	0.855	0.000	1.285	0.215	0.359	0.000	0.574	0.155	0.334	0.000	0.489	36.0%	39.1%	0.0%	44.7%	38.1%	85.2%
1261 Criminal Prosecution Services	2.358	6.646	0.000	9.005	1.179	2.804	0.000	3.983	1.119	2.767	0.000	3.886	47.4%	41.6%	0.0%	44.2%	43.2%	97.6%
1262 General Administration and Support Services	6.100	11.704	6.455	24.259	3.035	5.119	2.289	10.443	2.975	4.658	0.835	8.468	48.8%	39.8%	12.9%	43.0%	34.9%	81.1%

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<b>144 Uganda Police Force</b>	<b>286.540</b>	<b>184.293</b>	<b>145.664</b>	<b>616.497</b>	<b>143.270</b>	<b>100.843</b>	<b>142.168</b>	<b>386.282</b>	<b>141.512</b>	<b>97.463</b>	<b>95.040</b>	<b>334.016</b>	<b>49.4%</b>	<b>52.9%</b>	<b>65.2%</b>	<b>62.7%</b>	<b>54.2%</b>	<b>86.5%</b>
1225 General administration, planning, policy and support services	31.303	41.253	135.584	208.140	15.651	21.867	134.823	172.341	15.557	20.243	91.867	127.667	49.7%	49.1%	67.8%	82.8%	61.3%	74.1%
1232 Territorial and Specialised Policing	128.270	20.031	0.000	148.301	64.135	11.794	0.000	75.930	63.151	11.579	0.000	74.730	49.2%	57.8%	0.0%	51.2%	50.4%	98.4%
1233 Command and Control	7.773	20.437	0.000	28.211	3.887	10.961	0.000	14.848	3.887	10.184	0.000	14.071	50.0%	49.8%	0.0%	52.6%	49.9%	94.8%
1234 Welfare and Infrastructure	13.744	67.218	10.080	91.042	6.872	36.809	7.345	51.026	6.355	36.786	3.173	46.313	46.2%	54.7%	31.5%	56.0%	50.9%	90.8%
1235 Crime Prevention and Investigation Management	105.450	35.353	0.000	140.803	52.725	19.412	0.000	72.137	52.563	18.671	0.000	71.234	49.8%	52.8%	0.0%	51.2%	50.6%	98.7%
<b>145 Uganda Prisons</b>	<b>62.876</b>	<b>97.295</b>	<b>36.692</b>	<b>196.862</b>	<b>32.848</b>	<b>62.359</b>	<b>23.281</b>	<b>118.487</b>	<b>32.332</b>	<b>61.382</b>	<b>13.793</b>	<b>107.507</b>	<b>51.4%</b>	<b>63.1%</b>	<b>37.6%</b>	<b>60.2%</b>	<b>54.6%</b>	<b>90.7%</b>
1226 Management and Administration	13.909	18.699	3.328	35.936	6.954	8.708	3.063	18.725	6.644	8.307	0.796	15.747	47.8%	44.4%	23.9%	52.1%	43.8%	84.1%
1227 Prisoners Managment	40.719	3.101	0.000	43.820	21.769	1.306	0.000	23.075	21.764	1.281	0.000	23.045	53.4%	41.3%	0.0%	52.7%	52.6%	99.9%
1228 Rehabilitation and re-integration of Offenders	0.641	1.493	0.000	2.134	0.321	0.615	0.000	0.935	0.273	0.468	0.000	0.741	42.6%	31.4%	0.0%	43.8%	34.7%	79.3%
1229 Safety and Security	3.033	1.654	0.000	4.687	1.517	0.684	0.000	2.200	1.429	0.634	0.000	2.063	47.1%	38.3%	0.0%	46.9%	44.0%	93.8%
1230 Human Rights and Welfare	4.573	72.348	0.000	76.921	2.287	51.046	0.000	53.333	2.222	50.692	0.000	52.914	48.6%	70.1%	0.0%	69.3%	68.8%	99.2%
1231 Prisons Production	0.000	0.000	33.364	33.364	0.000	0.000	20.219	20.219	0.000	0.000	12.996	12.996	0.0%	0.0%	39.0%	60.6%	39.0%	64.3%
<b>148 Judicial Service Commission</b>	<b>1.979</b>	<b>7.526</b>	<b>0.493</b>	<b>9.998</b>	<b>0.989</b>	<b>3.964</b>	<b>0.493</b>	<b>5.447</b>	<b>0.618</b>	<b>3.165</b>	<b>0.450</b>	<b>4.233</b>	<b>31.3%</b>	<b>42.1%</b>	<b>91.3%</b>	<b>54.5%</b>	<b>42.3%</b>	<b>77.7%</b>
1210 Recruitment and Discipline of Judicial Officers	0.293	1.368	0.000	1.661	0.147	0.702	0.000	0.848	0.051	0.546	0.000	0.597	17.4%	39.9%	0.0%	51.1%	36.0%	70.4%
1218 Public legal awareness and Judicial education	0.466	0.779	0.000	1.245	0.233	0.399	0.000	0.632	0.087	0.375	0.000	0.462	18.8%	48.1%	0.0%	50.8%	37.1%	73.1%
1219 Complaints management and advisory services	0.601	0.453	0.000	1.055	0.301	0.250	0.000	0.550	0.265	0.233	0.000	0.498	44.1%	51.5%	0.0%	52.2%	47.3%	90.6%
1225 General administration, planning, policy and support services	0.619	4.926	0.493	6.037	0.309	2.614	0.493	3.416	0.215	2.010	0.450	2.675	34.7%	40.8%	91.3%	56.6%	44.3%	78.3%
<b>305 Directorate of Government Analytical Laboratory</b>	<b>1.334</b>	<b>7.649</b>	<b>10.344</b>	<b>19.327</b>	<b>0.667</b>	<b>6.304</b>	<b>8.708</b>	<b>15.679</b>	<b>0.547</b>	<b>3.397</b>	<b>0.932</b>	<b>4.876</b>	<b>41.0%</b>	<b>44.4%</b>	<b>9.0%</b>	<b>81.1%</b>	<b>25.2%</b>	<b>31.1%</b>
1213 Forensic and General Scientific Services.	1.334	7.649	10.344	19.327	0.667	6.304	8.708	15.679	0.547	3.397	0.932	4.876	41.0%	44.4%	9.0%	81.1%	25.2%	31.1%
<b>309 National Identification and Registration Authority (NIRA)</b>	<b>13.062</b>	<b>29.591</b>	<b>10.350</b>	<b>53.002</b>	<b>6.531</b>	<b>13.992</b>	<b>6.673</b>	<b>27.196</b>	<b>6.406</b>	<b>5.950</b>	<b>0.904</b>	<b>13.260</b>	<b>49.0%</b>	<b>20.1%</b>	<b>8.7%</b>	<b>51.3%</b>	<b>25.0%</b>	<b>48.8%</b>
1222 Identification and Registration Services	9.322	12.655	0.000	21.976	4.661	8.502	0.000	13.162	4.660	2.651	0.000	7.311	50.0%	20.9%	0.0%	59.9%	33.3%	55.5%
1249 Policy, Planning and Support Services	3.740	16.936	10.350	31.026	1.870	5.490	6.673	14.034	1.746	3.299	0.904	5.948	46.7%	19.5%	8.7%	45.2%	19.2%	42.4%

Annex A1.1: Approved Estimates and Half Year Expenditures for FY 2018/19 by Programmes (excluding Arrears)

<i>Billion Uganda Shillings</i>	(i)Approved Estimates				(ii) Releases by End Dec				(iii) Outturn by End Dec				(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>Public Sector Management</b>	<b>318.673</b>	<b>477.609</b>	<b>248.350</b>	<b>1,044.632</b>	<b>159.291</b>	<b>353.437</b>	<b>150.428</b>	<b>663.156</b>	<b>156.788</b>	<b>341.553</b>	<b>129.967</b>	<b>628.309</b>	<b>49.2%</b>	<b>71.5%</b>	<b>52.3%</b>	<b>63.5%</b>	<b>60.1%</b>	<b>94.7%</b>
<b>003 Office of the Prime Minister</b>	<b>2.875</b>	<b>74.399</b>	<b>54.257</b>	<b>131.532</b>	<b>1.438</b>	<b>39.913</b>	<b>22.260</b>	<b>63.611</b>	<b>1.400</b>	<b>34.772</b>	<b>15.586</b>	<b>51.759</b>	<b>48.7%</b>	<b>46.7%</b>	<b>28.7%</b>	<b>48.4%</b>	<b>39.4%</b>	<b>81.4%</b>
1301 Strategic Coordination, Monitoring and Evaluation	0.910	14.810	0.755	16.475	0.455	9.109	0.437	10.001	0.444	8.548	0.330	9.323	48.8%	57.7%	43.7%	60.7%	56.6%	93.2%
1302 Disaster Preparedness and Refugees Management	0.558	4.931	6.690	12.179	0.279	2.476	4.700	7.455	0.279	1.992	4.433	6.704	50.0%	40.4%	66.3%	61.2%	55.0%	89.9%
1303 Affirmative Action Programs	0.399	48.395	44.627	93.422	0.200	24.593	15.787	40.580	0.193	21.263	9.882	31.338	48.2%	43.9%	22.1%	43.4%	33.5%	77.2%
1349 Administration and Support Services	1.007	6.264	2.184	9.456	0.504	3.735	1.336	5.575	0.484	2.970	0.940	4.394	48.0%	47.4%	43.1%	59.0%	46.5%	78.8%
<b>005 Ministry of Public Service</b>	<b>5.231</b>	<b>19.831</b>	<b>4.913</b>	<b>29.976</b>	<b>2.571</b>	<b>11.990</b>	<b>3.340</b>	<b>17.902</b>	<b>1.339</b>	<b>9.772</b>	<b>1.258</b>	<b>12.369</b>	<b>25.6%</b>	<b>49.3%</b>	<b>25.6%</b>	<b>59.7%</b>	<b>41.3%</b>	<b>69.1%</b>
1310 Inspection and Quality Assurance	0.695	0.554	0.000	1.249	0.346	0.336	0.000	0.682	0.149	0.288	0.000	0.437	21.5%	51.9%	0.0%	54.6%	35.0%	64.0%
1311 Management Services	0.565	1.626	0.000	2.192	0.247	0.956	0.000	1.203	0.107	0.683	0.000	0.790	18.9%	42.0%	0.0%	54.9%	36.0%	65.7%
1312 Human Resource Management	1.082	5.960	0.000	7.042	0.492	3.276	0.000	3.768	0.306	2.679	0.000	2.985	28.2%	45.0%	0.0%	53.5%	42.4%	79.2%
1349 Policy, Planning and Support Services	2.889	11.691	4.913	19.493	1.485	7.423	3.340	12.249	0.777	6.122	1.258	8.158	26.9%	52.4%	25.6%	62.8%	41.8%	66.6%
<b>011 Ministry of Local Government</b>	<b>8.569</b>	<b>13.110</b>	<b>30.123</b>	<b>51.801</b>	<b>4.284</b>	<b>7.784</b>	<b>18.045</b>	<b>30.113</b>	<b>3.745</b>	<b>6.110</b>	<b>8.346</b>	<b>18.200</b>	<b>43.7%</b>	<b>46.6%</b>	<b>27.7%</b>	<b>58.1%</b>	<b>35.1%</b>	<b>60.4%</b>
1317 Local Government Administration and Development	0.000	3.361	16.500	19.861	0.000	2.649	5.005	7.654	0.000	1.613	1.430	3.043	0.0%	48.0%	8.7%	38.5%	15.3%	39.8%
1324 Local Government Inspection and Assessment	0.000	0.857	0.000	0.857	0.000	0.457	0.000	0.457	0.000	0.436	0.000	0.436	0.0%	50.9%	0.0%	53.3%	50.9%	95.6%
1349 General Administration,Policy, Planning and Support Services	8.569	8.892	13.623	31.083	4.284	4.678	13.041	22.003	3.745	4.060	6.916	14.721	43.7%	45.7%	50.8%	70.8%	47.4%	66.9%
<b>021 East African Community</b>	<b>1.135</b>	<b>26.759</b>	<b>0.530</b>	<b>28.425</b>	<b>0.568</b>	<b>22.746</b>	<b>0.492</b>	<b>23.805</b>	<b>0.428</b>	<b>21.542</b>	<b>0.017</b>	<b>21.987</b>	<b>37.7%</b>	<b>80.5%</b>	<b>3.2%</b>	<b>83.7%</b>	<b>77.4%</b>	<b>92.4%</b>
1318 Regional Integration	0.000	0.760	0.000	0.760	0.000	0.408	0.000	0.408	0.000	0.401	0.000	0.401	0.0%	52.8%	0.0%	53.7%	52.8%	98.4%
1349 Administration, Policy and Planning	1.135	26.000	0.530	27.665	0.568	22.338	0.492	23.397	0.428	21.141	0.017	21.585	37.7%	81.3%	3.2%	84.6%	78.0%	92.3%
<b>108 National Planning Authority</b>	<b>8.258</b>	<b>16.751</b>	<b>1.044</b>	<b>26.053</b>	<b>4.129</b>	<b>8.900</b>	<b>0.973</b>	<b>14.002</b>	<b>4.129</b>	<b>7.897</b>	<b>0.527</b>	<b>12.553</b>	<b>50.0%</b>	<b>47.1%</b>	<b>50.5%</b>	<b>53.7%</b>	<b>48.2%</b>	<b>89.7%</b>
1325 Development Planning	2.109	3.633	0.000	5.743	1.055	1.832	0.000	2.887	1.055	1.794	0.000	2.849	50.0%	49.4%	0.0%	50.3%	49.6%	98.7%
1326 Development Performance	1.775	7.351	0.000	9.126	0.888	4.056	0.000	4.944	0.888	3.155	0.000	4.043	50.0%	42.9%	0.0%	54.2%	44.3%	81.8%
1327 General Management, Administration and Corporate Planning	4.373	5.767	1.044	11.184	2.187	3.012	0.973	6.172	2.187	2.947	0.527	5.661	50.0%	51.1%	50.5%	55.2%	50.6%	91.7%
<b>122 Kampala Capital City Authority</b>	<b>24.097</b>	<b>2.808</b>	<b>1.548</b>	<b>28.452</b>	<b>12.048</b>	<b>2.786</b>	<b>1.122</b>	<b>15.956</b>	<b>12.049</b>	<b>2.681</b>	<b>0.732</b>	<b>15.461</b>	<b>50.0%</b>	<b>95.5%</b>	<b>47.3%</b>	<b>56.1%</b>	<b>54.3%</b>	<b>96.9%</b>
1349 Economic Policy Monitoring,Evaluation & Inspection	24.097	2.808	1.548	28.452	12.048	2.786	1.122	15.956	12.049	2.681	0.732	15.461	50.0%	95.5%	47.3%	56.1%	54.3%	96.9%

Annex A1.1: Approved Estimates and Half Year Expenditures for FY 2018/19 by Programmes (excluding Arrears)

<i>Billion Uganda Shillings</i>	(i)Approved Estimates				(ii) Releases by End Dec				(iii) Outturn by End Dec				(iv) Performance					
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<b>146 Public Service Commission</b>	<b>2.658</b>	<b>5.555</b>	<b>0.484</b>	<b>8.697</b>	<b>1.329</b>	<b>2.979</b>	<b>0.384</b>	<b>4.693</b>	<b>0.830</b>	<b>2.486</b>	<b>0.094</b>	<b>3.410</b>	<b>31.2%</b>	<b>44.7%</b>	<b>19.4%</b>	<b>54.0%</b>	<b>39.2%</b>	<b>72.7%</b>
1352 Public Service Selection and Recruitment	2.658	5.555	0.484	8.697	1.329	2.979	0.384	4.693	0.830	2.486	0.094	3.410	31.2%	44.7%	19.4%	54.0%	39.2%	72.7%
<b>147 Local Government Finance Commission</b>	<b>1.119</b>	<b>3.572</b>	<b>0.572</b>	<b>5.262</b>	<b>0.559</b>	<b>1.785</b>	<b>0.559</b>	<b>2.903</b>	<b>0.504</b>	<b>1.741</b>	<b>0.154</b>	<b>2.398</b>	<b>45.0%</b>	<b>48.7%</b>	<b>26.9%</b>	<b>55.2%</b>	<b>45.6%</b>	<b>82.6%</b>
1353 Coordination of Local Government Financing	1.119	3.572	0.572	5.262	0.559	1.785	0.559	2.903	0.504	1.741	0.154	2.398	45.0%	48.7%	26.9%	55.2%	45.6%	82.6%
<b>500 501-850 Local Governments</b>	<b>264.731</b>	<b>314.824</b>	<b>154.880</b>	<b>734.434</b>	<b>132.365</b>	<b>254.553</b>	<b>103.253</b>	<b>490.172</b>	<b>132.365</b>	<b>254.553</b>	<b>103.253</b>	<b>490.172</b>	<b>50.0%</b>	<b>80.9%</b>	<b>66.7%</b>	<b>66.7%</b>	<b>66.7%</b>	<b>100.0%</b>
1381 District and Urban Administration	264.731	314.824	154.880	734.434	132.365	254.553	103.253	490.172	132.365	254.553	103.253	490.172	50.0%	80.9%	66.7%	66.7%	66.7%	100.0%
<b>Accountability</b>	<b>218.108</b>	<b>613.989</b>	<b>138.344</b>	<b>970.442</b>	<b>109.054</b>	<b>368.454</b>	<b>74.028</b>	<b>551.537</b>	<b>106.879</b>	<b>319.383</b>	<b>50.831</b>	<b>477.092</b>	<b>49.0%</b>	<b>52.0%</b>	<b>36.7%</b>	<b>56.8%</b>	<b>49.2%</b>	<b>86.5%</b>
<b>008 Ministry of Finance, Planning &amp; Economic Dev.</b>	<b>6.588</b>	<b>299.458</b>	<b>58.683</b>	<b>364.729</b>	<b>3.294</b>	<b>157.260</b>	<b>30.784</b>	<b>191.338</b>	<b>2.671</b>	<b>142.850</b>	<b>25.608</b>	<b>171.129</b>	<b>40.5%</b>	<b>47.7%</b>	<b>43.6%</b>	<b>52.5%</b>	<b>46.9%</b>	<b>89.4%</b>
1401 Macroeconomic Policy and Management	0.557	21.821	2.342	24.720	0.279	11.230	0.864	12.372	0.278	10.464	0.376	11.118	50.0%	48.0%	16.0%	50.1%	45.0%	89.9%
1402 Budget Preparation, Execution and Monitoring	1.120	29.989	2.781	33.890	0.560	20.106	1.210	21.875	0.526	14.839	1.087	16.452	47.0%	49.5%	39.1%	64.5%	48.5%	75.2%
1403 Public Financial Management	1.726	72.437	23.642	97.804	0.863	33.771	8.878	43.512	0.667	28.943	5.987	35.597	38.6%	40.0%	25.3%	44.5%	36.4%	81.8%
1409 Deficit Financing and Cash Management	0.656	3.910	0.153	4.719	0.328	1.957	0.064	2.350	0.185	1.781	0.064	2.029	28.1%	45.6%	41.7%	49.8%	43.0%	86.4%
1410 Development Policy and Investment Promotion	0.183	41.273	4.342	45.798	0.091	23.850	1.448	25.390	0.057	23.659	1.448	25.164	31.0%	57.3%	33.3%	55.4%	54.9%	99.1%
1411 Financial Sector Development	0.191	106.254	2.836	109.281	0.095	52.988	0.968	54.052	0.078	51.116	0.759	51.953	41.0%	48.1%	26.8%	49.5%	47.5%	96.1%
1419 Internal Oversight and Advisory Services	0.359	4.304	0.000	4.663	0.179	2.164	0.000	2.344	0.055	2.026	0.000	2.080	15.2%	47.1%	0.0%	50.3%	44.6%	88.8%
1449 Policy, Planning and Support Services	1.797	19.470	22.587	43.854	0.899	11.193	17.353	29.444	0.826	10.022	15.888	26.735	45.9%	51.5%	70.3%	67.1%	61.0%	90.8%
<b>103 Inspectorate of Government (IG)</b>	<b>21.170</b>	<b>18.044</b>	<b>13.593</b>	<b>52.807</b>	<b>10.585</b>	<b>13.127</b>	<b>11.073</b>	<b>34.785</b>	<b>10.582</b>	<b>11.308</b>	<b>0.418</b>	<b>22.309</b>	<b>50.0%</b>	<b>62.7%</b>	<b>3.1%</b>	<b>65.9%</b>	<b>42.2%</b>	<b>64.1%</b>
1412 General Administration and Support Services	5.507	7.629	13.593	26.730	2.754	5.326	11.073	19.152	2.754	5.168	0.418	8.340	50.0%	67.7%	3.1%	71.7%	31.2%	43.5%
1413 Anti-Corruption	14.340	9.254	0.000	23.594	7.170	6.984	0.000	14.154	7.170	5.723	0.000	12.893	50.0%	61.8%	0.0%	60.0%	54.6%	91.1%
1414 Ombudsman	1.322	1.161	0.000	2.483	0.661	0.818	0.000	1.479	0.659	0.417	0.000	1.076	49.8%	35.9%	0.0%	59.6%	43.3%	72.7%
<b>112 Ethics and Integrity</b>	<b>0.908</b>	<b>4.033</b>	<b>0.211</b>	<b>5.152</b>	<b>0.454</b>	<b>1.865</b>	<b>0.158</b>	<b>2.477</b>	<b>0.363</b>	<b>1.841</b>	<b>0.000</b>	<b>2.205</b>	<b>40.0%</b>	<b>45.7%</b>	<b>0.0%</b>	<b>48.1%</b>	<b>42.8%</b>	<b>89.0%</b>
1452 Ethics and Integrity	0.908	4.033	0.211	5.152	0.454	1.865	0.158	2.477	0.363	1.841	0.000	2.205	40.0%	45.7%	0.0%	48.1%	42.8%	89.0%
<b>122 Kampala Capital City Authority</b>	<b>0.000</b>	<b>0.434</b>	<b>0.000</b>	<b>0.434</b>	<b>0.000</b>	<b>0.339</b>	<b>0.000</b>	<b>0.339</b>	<b>0.000</b>	<b>0.223</b>	<b>0.000</b>	<b>0.223</b>	<b>0.0%</b>	<b>51.3%</b>	<b>0.0%</b>	<b>78.2%</b>	<b>51.3%</b>	<b>65.6%</b>
1409 Revenue collection and mobilisation	0.000	0.434	0.000	0.434	0.000	0.339	0.000	0.339	0.000	0.223	0.000	0.223	0.0%	51.3%	0.0%	78.2%	51.3%	65.6%

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	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>129 Financial Intelligence Authority (FIA)</b>	<b>3.477</b>	<b>8.347</b>	<b>0.465</b>	<b>12.290</b>	<b>1.739</b>	<b>5.672</b>	<b>0.373</b>	<b>7.783</b>	<b>1.529</b>	<b>4.087</b>	<b>0.327</b>	<b>5.942</b>	<b>44.0%</b>	<b>49.0%</b>	<b>70.2%</b>	<b>63.3%</b>	<b>48.4%</b>	<b>76.3%</b>
1458 Prevention of ML/CFT, Prosecution and confiscation of proceeds of crime	0.000	2.880	0.000	2.880	0.000	1.994	0.000	1.994	0.000	1.664	0.000	1.664	0.0%	57.8%	0.0%	69.2%	57.8%	83.4%
1459 Policy, International Cooperation and Mutual Legal Assistance	3.477	5.467	0.465	9.410	1.739	3.678	0.373	5.789	1.529	2.423	0.327	4.279	44.0%	44.3%	70.2%	61.5%	45.5%	73.9%
<b>130 Treasury Operations</b>	<b>0.000</b>	<b>62.068</b>	<b>0.000</b>	<b>62.068</b>	<b>0.000</b>	<b>62.068</b>	<b>0.000</b>	<b>62.068</b>	<b>0.000</b>	<b>40.000</b>	<b>0.000</b>	<b>40.000</b>	<b>0.0%</b>	<b>64.4%</b>	<b>0.0%</b>	<b>100.0%</b>	<b>64.4%</b>	<b>64.4%</b>
1451 Treasury Operations	0.000	62.068	0.000	62.068	0.000	62.068	0.000	62.068	0.000	40.000	0.000	40.000	0.0%	64.4%	0.0%	100.0%	64.4%	64.4%
<b>131 Auditor General</b>	<b>27.770</b>	<b>24.034</b>	<b>3.976</b>	<b>55.779</b>	<b>13.885</b>	<b>15.364</b>	<b>3.328</b>	<b>32.576</b>	<b>13.027</b>	<b>12.895</b>	<b>0.187</b>	<b>26.108</b>	<b>46.9%</b>	<b>53.7%</b>	<b>4.7%</b>	<b>58.4%</b>	<b>46.8%</b>	<b>80.1%</b>
1415 Financial Audits	16.498	4.181	0.000	20.679	8.249	2.804	0.000	11.053	7.941	2.448	0.000	10.389	48.1%	58.6%	0.0%	53.4%	50.2%	94.0%
1416 Value for Money and Specialised Audits	5.701	1.699	0.000	7.400	2.850	1.117	0.000	3.967	2.447	0.752	0.000	3.199	42.9%	44.3%	0.0%	53.6%	43.2%	80.6%
1417 Support to Audit services	5.571	18.155	3.976	27.701	2.785	11.444	3.328	17.556	2.639	9.695	0.187	12.521	47.4%	53.4%	4.7%	63.4%	45.2%	71.3%
<b>141 URA</b>	<b>133.964</b>	<b>163.325</b>	<b>34.640</b>	<b>331.929</b>	<b>66.982</b>	<b>93.567</b>	<b>14.558</b>	<b>175.108</b>	<b>66.982</b>	<b>89.709</b>	<b>14.093</b>	<b>170.784</b>	<b>50.0%</b>	<b>54.9%</b>	<b>40.7%</b>	<b>52.8%</b>	<b>51.5%</b>	<b>97.5%</b>
1418 Administration and Support Services	29.766	98.917	34.640	163.323	14.883	55.516	14.558	84.957	14.883	54.986	14.093	83.962	50.0%	55.6%	40.7%	52.0%	51.4%	98.8%
1454 Revenue Collection & Administration	104.198	64.408	0.000	168.606	52.099	38.052	0.000	90.151	52.099	34.723	0.000	86.822	50.0%	53.9%	0.0%	53.5%	51.5%	96.3%
<b>143 Uganda Bureau of Statistics</b>	<b>12.850</b>	<b>21.161</b>	<b>15.409</b>	<b>49.420</b>	<b>6.425</b>	<b>11.967</b>	<b>8.110</b>	<b>26.502</b>	<b>6.417</b>	<b>10.957</b>	<b>7.240</b>	<b>24.614</b>	<b>49.9%</b>	<b>51.8%</b>	<b>47.0%</b>	<b>53.6%</b>	<b>49.8%</b>	<b>92.9%</b>
1455 Statistical production and Services	12.850	21.161	15.409	49.420	6.425	11.967	8.110	26.502	6.417	10.957	7.240	24.614	49.9%	51.8%	47.0%	53.6%	49.8%	92.9%
<b>153 PPDA</b>	<b>6.969</b>	<b>6.889</b>	<b>10.994</b>	<b>24.852</b>	<b>3.484</b>	<b>3.591</b>	<b>4.976</b>	<b>12.052</b>	<b>3.275</b>	<b>2.915</b>	<b>2.680</b>	<b>8.871</b>	<b>47.0%</b>	<b>42.3%</b>	<b>24.4%</b>	<b>48.5%</b>	<b>35.7%</b>	<b>73.6%</b>
1456 Regulation of the Procurement and Disposal System	6.969	6.889	10.994	24.852	3.484	3.591	4.976	12.052	3.275	2.915	2.680	8.871	47.0%	42.3%	24.4%	48.5%	35.7%	73.6%
<b>310 Uganda Investment Authority (UIA)</b>	<b>4.413</b>	<b>6.197</b>	<b>0.374</b>	<b>10.984</b>	<b>2.207</b>	<b>3.633</b>	<b>0.668</b>	<b>6.508</b>	<b>2.032</b>	<b>2.598</b>	<b>0.278</b>	<b>4.907</b>	<b>46.0%</b>	<b>41.9%</b>	<b>74.3%</b>	<b>59.2%</b>	<b>44.7%</b>	<b>75.4%</b>
1412 General Administration and Support Services	4.413	4.286	0.374	9.073	2.207	2.405	0.668	5.279	2.032	1.798	0.278	4.108	46.0%	42.0%	74.3%	58.2%	45.3%	77.8%
1420 Investment Promotion and Facilitation	0.000	1.911	0.000	1.911	0.000	1.228	0.000	1.228	0.000	0.800	0.000	0.800	0.0%	41.9%	0.0%	64.3%	41.9%	65.1%
<b>Legislature</b>	<b>86.933</b>	<b>343.871</b>	<b>66.997</b>	<b>497.801</b>	<b>43.466</b>	<b>218.326</b>	<b>46.197</b>	<b>307.989</b>	<b>43.450</b>	<b>205.221</b>	<b>4.731</b>	<b>253.402</b>	<b>50.0%</b>	<b>59.7%</b>	<b>7.1%</b>	<b>61.9%</b>	<b>50.9%</b>	<b>82.3%</b>
<b>104 Parliamentary Commission</b>	<b>86.933</b>	<b>343.871</b>	<b>66.997</b>	<b>497.801</b>	<b>43.466</b>	<b>218.326</b>	<b>46.197</b>	<b>307.989</b>	<b>43.450</b>	<b>205.221</b>	<b>4.731</b>	<b>253.402</b>	<b>50.0%</b>	<b>59.7%</b>	<b>7.1%</b>	<b>61.9%</b>	<b>50.9%</b>	<b>82.3%</b>
1551 Parliament	86.933	343.871	66.997	497.801	43.466	218.326	46.197	307.989	43.450	205.221	4.731	253.402	50.0%	59.7%	7.1%	61.9%	50.9%	82.3%

Annex A1.1: Approved Estimates and Half Year Expenditures for FY 2018/19 by Programmes (excluding Arrears)

Billion Uganda Shillings	(i) Approved Estimates				(ii) Releases by End Dec				(iii) Outturn by End Dec				(iv) Performance					
	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Public Administration	90.274	492.824	40.527	623.624	44.539	359.468	29.728	433.735	43.936	339.566	15.501	399.003	48.7%	68.9%	38.2%	69.6%	64.0%	92.0%
001 Office of the President	12.369	51.164	3.156	66.689	6.180	32.592	1.885	40.657	6.124	30.928	0.258	37.309	49.5%	60.4%	8.2%	61.0%	55.9%	91.8%
1601 Oversight, Monitoring and Evaluation & Inspectionof policies and programs	0.181	6.632	0.000	6.813	0.045	3.374	0.000	3.420	0.045	2.997	0.000	3.042	25.0%	45.2%	0.0%	50.2%	44.7%	89.0%
1602 Cabinet Support and Policy Development	0.334	3.103	0.000	3.438	0.084	1.537	0.000	1.621	0.084	1.390	0.000	1.474	25.0%	44.8%	0.0%	47.1%	42.9%	90.9%
1603 Government Mobilisation, Monitoring and Awards	0.061	13.567	0.000	13.628	0.015	14.026	0.000	14.041	0.015	13.820	0.000	13.836	25.0%	101.9%	0.0%	103.0%	101.5%	98.5%
1604 Security Administration	0.000	4.940	0.000	4.940	0.000	2.470	0.000	2.470	0.000	2.470	0.000	2.470	0.0%	50.0%	0.0%	50.0%	50.0%	100.0%
1649 General administration, Policy and planning	11.793	22.922	3.156	37.871	6.036	11.185	1.885	19.106	5.980	10.250	0.258	16.488	50.7%	44.7%	8.2%	50.5%	43.5%	86.3%
002 State House	15.225	246.488	12.338	274.052	7.612	222.588	14.544	244.745	7.077	213.098	12.357	232.532	46.5%	86.5%	100.1%	89.3%	84.8%	95.0%
1611 Logistical and Administrative Support to the Presidency	15.225	246.488	12.338	274.052	7.612	222.588	14.544	244.745	7.077	213.098	12.357	232.532	46.5%	86.5%	100.1%	89.3%	84.8%	95.0%
006 Ministry of Foreign Affairs	5.536	26.255	0.713	32.504	2.768	14.159	0.275	17.202	2.693	11.766	0.010	14.468	48.6%	44.8%	1.4%	52.9%	44.5%	84.1%
1605 Regional and International Economic Affairs	0.000	1.440	0.000	1.440	0.000	0.720	0.000	0.720	0.000	0.501	0.000	0.501	0.0%	34.8%	0.0%	50.0%	34.8%	69.7%
1606 Regional and International Political Affairs	0.000	1.137	0.000	1.137	0.000	0.568	0.000	0.568	0.000	0.561	0.000	0.561	0.0%	49.4%	0.0%	50.0%	49.4%	98.8%
1622 Protocol and Public Diplomacy	0.000	0.663	0.000	0.663	0.000	0.332	0.000	0.332	0.000	0.309	0.000	0.309	0.0%	46.6%	0.0%	50.0%	46.6%	93.3%
1649 Policy, Planning and Support Services	5.536	23.015	0.713	29.264	2.768	12.539	0.275	15.582	2.693	10.393	0.010	13.096	48.6%	45.2%	1.4%	53.2%	44.8%	84.0%
102 Electoral Commission	34.205	48.096	6.200	88.502	17.103	24.906	0.000	42.008	16.801	22.459	0.000	39.260	49.1%	46.7%	0.0%	47.5%	44.4%	93.5%
1651 Management of Elections	34.205	37.646	6.200	78.052	17.103	19.634	0.000	36.737	16.801	17.290	0.000	34.091	49.1%	45.9%	0.0%	47.1%	43.7%	92.8%
1654 Harmonization of Political Party Activities	0.000	10.450	0.000	10.450	0.000	5.271	0.000	5.271	0.000	5.169	0.000	5.169	0.0%	49.5%	0.0%	50.4%	49.5%	98.1%
201 Mission in New York	1.951	11.039	0.000	12.990	0.488	5.520	0.000	6.007	0.976	5.416	0.000	6.392	50.0%	49.1%	0.0%	46.2%	49.2%	106.4%
1652 Overseas Mission Services	1.951	11.039	0.000	12.990	0.488	5.520	0.000	6.007	0.976	5.416	0.000	6.392	50.0%	49.1%	0.0%	46.2%	49.2%	106.4%
202 Mission in England	1.300	4.568	0.460	6.328	0.650	2.284	0.310	3.244	0.636	2.130	0.010	2.775	48.9%	46.6%	2.1%	51.3%	43.9%	85.6%
1652 Overseas Mission Services	1.300	4.568	0.460	6.328	0.650	2.284	0.310	3.244	0.636	2.130	0.010	2.775	48.9%	46.6%	2.1%	51.3%	43.9%	85.6%
203 Mission in Canada	0.972	3.548	0.000	4.520	0.486	1.774	0.000	2.260	0.486	1.774	0.000	2.260	50.0%	50.0%	0.0%	50.0%	50.0%	100.0%
1652 Overseas Mission Services	0.972	3.548	0.000	4.520	0.486	1.774	0.000	2.260	0.486	1.774	0.000	2.260	50.0%	50.0%	0.0%	50.0%	50.0%	100.0%
204 Mission in India	0.306	3.955	0.115	4.375	0.153	1.977	0.058	2.188	0.167	1.290	0.121	1.579	54.7%	32.6%	105.6%	50.0%	36.1%	72.2%
1652 Overseas Mission Services	0.306	3.955	0.115	4.375	0.153	1.977	0.058	2.188	0.167	1.290	0.121	1.579	54.7%	32.6%	105.6%	50.0%	36.1%	72.2%



Annex A1.1: Approved Estimates and Half Year Expenditures for FY 2018/19 by Programmes (excluding Arrears)

<i>Billion Uganda Shillings</i>	(i) Approved Estimates				(ii) Releases by End Dec				(iii) Outturn by End Dec				(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>205 Mission in Egypt</b>	<b>0.544</b>	<b>2.478</b>	<b>0.120</b>	<b>3.142</b>	<b>0.272</b>	<b>1.239</b>	<b>0.060</b>	<b>1.571</b>	<b>0.272</b>	<b>1.239</b>	<b>0.060</b>	<b>1.571</b>	<b>50.0%</b>	<b>50.0%</b>	<b>50.0%</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
1652 Overseas Mission Services	0.544	2.478	0.120	3.142	0.272	1.239	0.060	1.571	0.272	1.239	0.060	1.571	50.0%	50.0%	50.0%	50.0%	50.0%	100.0%
<b>206 Mission in Kenya</b>	<b>0.308</b>	<b>3.081</b>	<b>0.007</b>	<b>3.396</b>	<b>0.154</b>	<b>1.541</b>	<b>0.004</b>	<b>1.698</b>	<b>0.154</b>	<b>1.504</b>	<b>0.040</b>	<b>1.698</b>	<b>50.0%</b>	<b>48.8%</b>	<b>578.4%</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
1652 Overseas Mission Services	0.308	3.081	0.007	3.396	0.154	1.541	0.004	1.698	0.154	1.504	0.040	1.698	50.0%	48.8%	578.4%	50.0%	50.0%	100.0%
<b>207 Mission in Tanzania</b>	<b>0.388</b>	<b>2.823</b>	<b>0.660</b>	<b>3.871</b>	<b>0.194</b>	<b>1.411</b>	<b>0.330</b>	<b>1.935</b>	<b>0.182</b>	<b>1.547</b>	<b>0.000</b>	<b>1.728</b>	<b>46.8%</b>	<b>54.8%</b>	<b>0.0%</b>	<b>50.0%</b>	<b>44.7%</b>	<b>89.3%</b>
1652 Overseas Mission Services	0.388	2.823	0.660	3.871	0.194	1.411	0.330	1.935	0.182	1.547	0.000	1.728	46.8%	54.8%	0.0%	50.0%	44.7%	89.3%
<b>208 Mission in Nigeria</b>	<b>0.222</b>	<b>2.224</b>	<b>1.030</b>	<b>3.476</b>	<b>0.111</b>	<b>1.668</b>	<b>0.625</b>	<b>2.405</b>	<b>0.103</b>	<b>0.890</b>	<b>0.400</b>	<b>1.393</b>	<b>46.2%</b>	<b>40.0%</b>	<b>38.9%</b>	<b>69.2%</b>	<b>40.1%</b>	<b>57.9%</b>
1652 Overseas Mission Services	0.222	2.224	1.030	3.476	0.111	1.668	0.625	2.405	0.103	0.890	0.400	1.393	46.2%	40.0%	38.9%	69.2%	40.1%	57.9%
<b>209 Mission in South Africa</b>	<b>0.370</b>	<b>2.332</b>	<b>0.000</b>	<b>2.702</b>	<b>0.185</b>	<b>2.332</b>	<b>0.000</b>	<b>2.517</b>	<b>0.185</b>	<b>2.335</b>	<b>0.000</b>	<b>2.520</b>	<b>50.0%</b>	<b>100.1%</b>	<b>0.0%</b>	<b>93.2%</b>	<b>93.3%</b>	<b>100.1%</b>
1652 Overseas Mission Services	0.370	2.332	0.000	2.702	0.185	2.332	0.000	2.517	0.185	2.335	0.000	2.520	50.0%	100.1%	0.0%	93.2%	93.3%	100.1%
<b>210 Mission in Washington</b>	<b>1.214</b>	<b>6.014</b>	<b>0.080</b>	<b>7.308</b>	<b>0.607</b>	<b>3.007</b>	<b>0.040</b>	<b>3.654</b>	<b>0.607</b>	<b>3.007</b>	<b>0.040</b>	<b>3.654</b>	<b>50.0%</b>	<b>50.0%</b>	<b>50.0%</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
1652 Overseas Mission Services	1.214	6.014	0.080	7.308	0.607	3.007	0.040	3.654	0.607	3.007	0.040	3.654	50.0%	50.0%	50.0%	50.0%	50.0%	100.0%
<b>211 Mission in Ethiopia</b>	<b>0.308</b>	<b>2.357</b>	<b>0.000</b>	<b>2.666</b>	<b>0.154</b>	<b>1.179</b>	<b>0.000</b>	<b>1.333</b>	<b>0.154</b>	<b>1.179</b>	<b>0.000</b>	<b>1.333</b>	<b>50.0%</b>	<b>50.0%</b>	<b>0.0%</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
1652 Overseas Mission Services	0.308	2.357	0.000	2.666	0.154	1.179	0.000	1.333	0.154	1.179	0.000	1.333	50.0%	50.0%	0.0%	50.0%	50.0%	100.0%
<b>212 Mission in China</b>	<b>0.388</b>	<b>4.532</b>	<b>0.000</b>	<b>4.921</b>	<b>0.194</b>	<b>2.266</b>	<b>0.000</b>	<b>2.460</b>	<b>0.175</b>	<b>2.268</b>	<b>0.000</b>	<b>2.443</b>	<b>45.1%</b>	<b>50.1%</b>	<b>0.0%</b>	<b>50.0%</b>	<b>49.7%</b>	<b>99.3%</b>
1652 Overseas Mission Services	0.388	4.532	0.000	4.921	0.194	2.266	0.000	2.460	0.175	2.268	0.000	2.443	45.1%	50.1%	0.0%	50.0%	49.7%	99.3%
<b>213 Mission in Rwanda</b>	<b>0.529</b>	<b>2.408</b>	<b>0.020</b>	<b>2.957</b>	<b>0.264</b>	<b>1.958</b>	<b>0.010</b>	<b>2.232</b>	<b>0.254</b>	<b>1.572</b>	<b>0.003</b>	<b>1.829</b>	<b>48.0%</b>	<b>65.3%</b>	<b>14.7%</b>	<b>75.5%</b>	<b>61.9%</b>	<b>81.9%</b>
1652 Overseas Mission Services	0.529	2.408	0.020	2.957	0.264	1.958	0.010	2.232	0.254	1.572	0.003	1.829	48.0%	65.3%	14.7%	75.5%	61.9%	81.9%
<b>214 Mission in Geneva</b>	<b>1.345</b>	<b>5.790</b>	<b>0.080</b>	<b>7.215</b>	<b>0.673</b>	<b>2.895</b>	<b>0.040</b>	<b>3.608</b>	<b>0.673</b>	<b>2.895</b>	<b>0.040</b>	<b>3.608</b>	<b>50.0%</b>	<b>50.0%</b>	<b>50.0%</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
1652 Overseas Mission Services	1.345	5.790	0.080	7.215	0.673	2.895	0.040	3.608	0.673	2.895	0.040	3.608	50.0%	50.0%	50.0%	50.0%	50.0%	100.0%
<b>215 Mission in Japan</b>	<b>1.069</b>	<b>3.823</b>	<b>0.087</b>	<b>4.979</b>	<b>0.534</b>	<b>1.912</b>	<b>0.044</b>	<b>2.489</b>	<b>0.514</b>	<b>1.604</b>	<b>0.001</b>	<b>2.118</b>	<b>48.1%</b>	<b>41.9%</b>	<b>1.0%</b>	<b>50.0%</b>	<b>42.5%</b>	<b>85.1%</b>
1652 Overseas Mission Services	1.069	3.823	0.087	4.979	0.534	1.912	0.044	2.489	0.514	1.604	0.001	2.118	48.1%	41.9%	1.0%	50.0%	42.5%	85.1%
<b>217 Mission in Saudi Arabia</b>	<b>0.649</b>	<b>2.283</b>	<b>0.000</b>	<b>2.932</b>	<b>0.324</b>	<b>1.143</b>	<b>0.000</b>	<b>1.467</b>	<b>0.272</b>	<b>1.185</b>	<b>0.000</b>	<b>1.458</b>	<b>42.0%</b>	<b>51.9%</b>	<b>0.0%</b>	<b>50.0%</b>	<b>49.7%</b>	<b>99.4%</b>
1652 Overseas Mission Services	0.649	2.283	0.000	2.932	0.324	1.143	0.000	1.467	0.272	1.185	0.000	1.458	42.0%	51.9%	0.0%	50.0%	49.7%	99.4%

Annex A1.1: Approved Estimates and Half Year Expenditures for FY 2018/19 by Programmes (excluding Arrears)

<i>Billion Uganda Shillings</i>	(i) Approved Estimates				(ii) Releases by End Dec				(iii) Outturn by End Dec				(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>218 Mission in Denmark</b>	<b>0.743</b>	<b>3.190</b>	<b>0.000</b>	<b>3.933</b>	<b>0.371</b>	<b>3.190</b>	<b>0.000</b>	<b>3.561</b>	<b>0.371</b>	<b>1.595</b>	<b>0.000</b>	<b>1.966</b>	<b>50.0%</b>	<b>50.0%</b>	<b>0.0%</b>	<b>90.6%</b>	<b>50.0%</b>	<b>55.2%</b>
1652 Overseas Mission Services	0.743	3.190	0.000	3.933	0.371	3.190	0.000	3.561	0.371	1.595	0.000	1.966	50.0%	50.0%	0.0%	90.6%	50.0%	55.2%
<b>219 Mission in Belgium</b>	<b>0.965</b>	<b>3.867</b>	<b>7.189</b>	<b>12.021</b>	<b>0.490</b>	<b>1.971</b>	<b>7.189</b>	<b>9.650</b>	<b>0.490</b>	<b>1.842</b>	<b>0.000</b>	<b>2.332</b>	<b>50.8%</b>	<b>47.6%</b>	<b>0.0%</b>	<b>80.3%</b>	<b>19.4%</b>	<b>24.2%</b>
1652 Overseas Mission Services	0.965	3.867	7.189	12.021	0.490	1.971	7.189	9.650	0.490	1.842	0.000	2.332	50.8%	47.6%	0.0%	80.3%	19.4%	24.2%
<b>220 Mission in Italy</b>	<b>0.848</b>	<b>4.184</b>	<b>0.000</b>	<b>5.032</b>	<b>0.424</b>	<b>2.092</b>	<b>0.000</b>	<b>2.516</b>	<b>0.424</b>	<b>2.092</b>	<b>0.000</b>	<b>2.516</b>	<b>50.0%</b>	<b>50.0%</b>	<b>0.0%</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
1652 Overseas Mission Services	0.848	4.184	0.000	5.032	0.424	2.092	0.000	2.516	0.424	2.092	0.000	2.516	50.0%	50.0%	0.0%	50.0%	50.0%	100.0%
<b>221 Mission in DR Congo</b>	<b>0.466</b>	<b>2.818</b>	<b>0.200</b>	<b>3.484</b>	<b>0.233</b>	<b>1.409</b>	<b>0.100</b>	<b>1.742</b>	<b>0.237</b>	<b>1.399</b>	<b>0.124</b>	<b>1.760</b>	<b>50.9%</b>	<b>49.6%</b>	<b>62.0%</b>	<b>50.0%</b>	<b>50.5%</b>	<b>101.0%</b>
1652 Overseas Mission Services	0.466	2.818	0.200	3.484	0.233	1.409	0.100	1.742	0.237	1.399	0.124	1.760	50.9%	49.6%	62.0%	50.0%	50.5%	101.0%
<b>223 Mission in Sudan</b>	<b>0.454</b>	<b>2.355</b>	<b>0.000</b>	<b>2.809</b>	<b>0.113</b>	<b>1.177</b>	<b>0.000</b>	<b>1.291</b>	<b>0.113</b>	<b>1.177</b>	<b>0.000</b>	<b>1.291</b>	<b>25.0%</b>	<b>50.0%</b>	<b>0.0%</b>	<b>46.0%</b>	<b>46.0%</b>	<b>100.0%</b>
1652 Overseas Mission Services	0.454	2.355	0.000	2.809	0.113	1.177	0.000	1.291	0.113	1.177	0.000	1.291	25.0%	50.0%	0.0%	46.0%	46.0%	100.0%
<b>224 Mission in France</b>	<b>0.951</b>	<b>4.215</b>	<b>0.500</b>	<b>5.666</b>	<b>0.476</b>	<b>2.094</b>	<b>0.500</b>	<b>3.070</b>	<b>0.478</b>	<b>2.187</b>	<b>0.330</b>	<b>2.996</b>	<b>50.3%</b>	<b>51.9%</b>	<b>66.0%</b>	<b>54.2%</b>	<b>52.9%</b>	<b>97.6%</b>
1652 Overseas Mission Services	0.951	4.215	0.500	5.666	0.476	2.094	0.500	3.070	0.478	2.187	0.330	2.996	50.3%	51.9%	66.0%	54.2%	52.9%	97.6%
<b>225 Mission in Germany</b>	<b>0.952</b>	<b>3.719</b>	<b>0.016</b>	<b>4.688</b>	<b>0.476</b>	<b>1.860</b>	<b>0.008</b>	<b>2.344</b>	<b>0.485</b>	<b>1.848</b>	<b>0.006</b>	<b>2.339</b>	<b>50.9%</b>	<b>49.7%</b>	<b>33.7%</b>	<b>50.0%</b>	<b>49.9%</b>	<b>99.8%</b>
1652 Overseas Mission Services	0.952	3.719	0.016	4.688	0.476	1.860	0.008	2.344	0.485	1.848	0.006	2.339	50.9%	49.7%	33.7%	50.0%	49.9%	99.8%
<b>226 Mission in Iran</b>	<b>0.707</b>	<b>2.342</b>	<b>0.000</b>	<b>3.049</b>	<b>0.354</b>	<b>1.171</b>	<b>0.000</b>	<b>1.525</b>	<b>0.354</b>	<b>1.171</b>	<b>0.000</b>	<b>1.525</b>	<b>50.0%</b>	<b>50.0%</b>	<b>0.0%</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
1652 Overseas Mission Services	0.707	2.342	0.000	3.049	0.354	1.171	0.000	1.525	0.354	1.171	0.000	1.525	50.0%	50.0%	0.0%	50.0%	50.0%	100.0%
<b>227 Mission in Russia</b>	<b>0.483</b>	<b>2.909</b>	<b>0.400</b>	<b>3.791</b>	<b>0.241</b>	<b>1.454</b>	<b>0.200</b>	<b>1.896</b>	<b>0.241</b>	<b>1.595</b>	<b>0.200</b>	<b>2.036</b>	<b>50.0%</b>	<b>54.8%</b>	<b>50.0%</b>	<b>50.0%</b>	<b>53.7%</b>	<b>107.4%</b>
1652 Overseas Mission Services	0.483	2.909	0.400	3.791	0.241	1.454	0.200	1.896	0.241	1.595	0.200	2.036	50.0%	54.8%	50.0%	50.0%	53.7%	107.4%
<b>228 Mission in Canberra</b>	<b>0.929</b>	<b>3.214</b>	<b>0.000</b>	<b>4.143</b>	<b>0.464</b>	<b>1.607</b>	<b>0.000</b>	<b>2.071</b>	<b>0.464</b>	<b>1.607</b>	<b>0.000</b>	<b>2.071</b>	<b>50.0%</b>	<b>50.0%</b>	<b>0.0%</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
1652 Overseas Mission Services	0.929	3.214	0.000	4.143	0.464	1.607	0.000	2.071	0.464	1.607	0.000	2.071	50.0%	50.0%	0.0%	50.0%	50.0%	100.0%
<b>229 Mission in Juba</b>	<b>0.423</b>	<b>3.584</b>	<b>0.075</b>	<b>4.082</b>	<b>0.212</b>	<b>1.792</b>	<b>0.038</b>	<b>2.041</b>	<b>0.198</b>	<b>1.694</b>	<b>0.018</b>	<b>1.910</b>	<b>46.8%</b>	<b>47.3%</b>	<b>23.4%</b>	<b>50.0%</b>	<b>46.8%</b>	<b>93.6%</b>
1652 Overseas Mission Services	0.423	3.584	0.075	4.082	0.212	1.792	0.038	2.041	0.198	1.694	0.018	1.910	46.8%	47.3%	23.4%	50.0%	46.8%	93.6%
<b>230 Mission in Abu Dhabi</b>	<b>0.633</b>	<b>4.193</b>	<b>0.050</b>	<b>4.876</b>	<b>0.316</b>	<b>2.122</b>	<b>0.000</b>	<b>2.438</b>	<b>0.316</b>	<b>2.122</b>	<b>0.000</b>	<b>2.438</b>	<b>50.0%</b>	<b>50.6%</b>	<b>0.0%</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
1652 Overseas Mission Services	0.633	4.193	0.050	4.876	0.316	2.122	0.000	2.438	0.316	2.122	0.000	2.438	50.0%	50.6%	0.0%	50.0%	50.0%	100.0%

Annex A1.1: Approved Estimates and Half Year Expenditures for FY 2018/19 by Programmes (excluding Arrears)

<i>Billion Uganda Shillings</i>	(i)Approved Estimates				(ii) Releases by End Dec				(iii) Outturn by End Dec				(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>231 Mission in Bujumbura</b>	<b>0.278</b>	<b>1.849</b>	<b>6.560</b>	<b>8.687</b>	<b>0.139</b>	<b>0.924</b>	<b>3.280</b>	<b>4.343</b>	<b>0.139</b>	<b>1.000</b>	<b>1.289</b>	<b>2.427</b>	<b>49.9%</b>	<b>54.1%</b>	<b>19.6%</b>	<b>50.0%</b>	<b>27.9%</b>	<b>55.9%</b>
1652 Overseas Mission Services	0.278	1.849	6.560	8.687	0.139	0.924	3.280	4.343	0.139	1.000	1.289	2.427	49.9%	54.1%	19.6%	50.0%	27.9%	55.9%
<b>232 Consulate in Guangzhou</b>	<b>0.419</b>	<b>4.126</b>	<b>0.300</b>	<b>4.845</b>	<b>0.210</b>	<b>2.063</b>	<b>0.150</b>	<b>2.422</b>	<b>0.210</b>	<b>2.063</b>	<b>0.150</b>	<b>2.422</b>	<b>50.0%</b>	<b>50.0%</b>	<b>50.0%</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
1652 Overseas Mission Services	0.419	4.126	0.300	4.845	0.210	2.063	0.150	2.422	0.210	2.063	0.150	2.422	50.0%	50.0%	50.0%	50.0%	50.0%	100.0%
<b>233 Mission in Ankara</b>	<b>0.590</b>	<b>2.711</b>	<b>0.000</b>	<b>3.300</b>	<b>0.295</b>	<b>1.355</b>	<b>0.000</b>	<b>1.650</b>	<b>0.295</b>	<b>1.355</b>	<b>0.000</b>	<b>1.650</b>	<b>50.0%</b>	<b>50.0%</b>	<b>0.0%</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
1652 Overseas Mission Services	0.590	2.711	0.000	3.300	0.295	1.355	0.000	1.650	0.295	1.355	0.000	1.650	50.0%	50.0%	0.0%	50.0%	50.0%	100.0%
<b>234 Mission in Somalia</b>	<b>0.134</b>	<b>2.176</b>	<b>0.000</b>	<b>2.310</b>	<b>0.069</b>	<b>1.088</b>	<b>0.000</b>	<b>1.157</b>	<b>0.066</b>	<b>1.048</b>	<b>0.000</b>	<b>1.113</b>	<b>48.8%</b>	<b>48.1%</b>	<b>0.0%</b>	<b>50.1%</b>	<b>48.2%</b>	<b>96.2%</b>
1652 Overseas Mission Services	0.134	2.176	0.000	2.310	0.069	1.088	0.000	1.157	0.066	1.048	0.000	1.113	48.8%	48.1%	0.0%	50.1%	48.2%	96.2%
<b>235 Mission in Malyasia</b>	<b>0.510</b>	<b>2.662</b>	<b>0.080</b>	<b>3.252</b>	<b>0.255</b>	<b>1.331</b>	<b>0.040</b>	<b>1.626</b>	<b>0.255</b>	<b>1.331</b>	<b>0.040</b>	<b>1.626</b>	<b>50.0%</b>	<b>50.0%</b>	<b>50.0%</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
1652 Overseas Mission Services	0.510	2.662	0.080	3.252	0.255	1.331	0.040	1.626	0.255	1.331	0.040	1.626	50.0%	50.0%	50.0%	50.0%	50.0%	100.0%
<b>236 Consulate in Mombasa</b>	<b>0.208</b>	<b>1.041</b>	<b>0.090</b>	<b>1.339</b>	<b>0.104</b>	<b>0.565</b>	<b>0.000</b>	<b>0.670</b>	<b>0.104</b>	<b>0.525</b>	<b>0.005</b>	<b>0.635</b>	<b>50.0%</b>	<b>50.5%</b>	<b>5.6%</b>	<b>50.0%</b>	<b>47.4%</b>	<b>94.8%</b>
1652 Overseas Mission Services	0.208	1.041	0.090	1.339	0.104	0.565	0.000	0.670	0.104	0.525	0.005	0.635	50.0%	50.5%	5.6%	50.0%	47.4%	94.8%
<b>237 Uganda Embassy in Algeria, Algiers</b>	<b>0.382</b>	<b>2.412</b>	<b>0.000</b>	<b>2.793</b>	<b>0.191</b>	<b>1.853</b>	<b>0.000</b>	<b>2.043</b>	<b>0.191</b>	<b>1.829</b>	<b>0.000</b>	<b>2.019</b>	<b>50.0%</b>	<b>75.8%</b>	<b>0.0%</b>	<b>73.2%</b>	<b>72.3%</b>	<b>98.8%</b>
1652 Overseas Mission Services	0.382	2.412	0.000	2.793	0.191	1.853	0.000	2.043	0.191	1.829	0.000	2.019	50.0%	75.8%	0.0%	73.2%	72.3%	98.8%
<i>Science, Technology and Innovation</i>	<i>5.781</i>	<i>31.365</i>	<i>32.442</i>	<i>69.587</i>	<i>2.882</i>	<i>16.900</i>	<i>21.779</i>	<i>41.561</i>	<i>2.277</i>	<i>13.594</i>	<i>15.721</i>	<i>31.592</i>	<i>39.4%</i>	<i>43.3%</i>	<i>48.5%</i>	<i>59.7%</i>	<i>45.4%</i>	<i>76.0%</i>
<b>023 Ministry of Science,Technology and Innovation</b>	<b>2.060</b>	<b>29.354</b>	<b>24.458</b>	<b>55.872</b>	<b>1.022</b>	<b>15.827</b>	<b>18.059</b>	<b>34.908</b>	<b>0.417</b>	<b>12.563</b>	<b>12.150</b>	<b>25.129</b>	<b>20.2%</b>	<b>42.8%</b>	<b>49.7%</b>	<b>62.5%</b>	<b>45.0%</b>	<b>72.0%</b>
1801 Regulation	0.509	3.500	0.000	4.009	0.207	0.789	0.000	0.996	0.053	0.760	0.000	0.814	10.5%	21.7%	0.0%	24.8%	20.3%	81.7%
1802 Research and Innovation	0.533	4.890	24.000	29.423	0.259	0.959	4.873	6.091	0.061	0.809	4.873	5.744	11.5%	16.6%	20.3%	20.7%	19.5%	94.3%
1803 Science Entrepreneurship	0.412	4.150	0.000	4.562	0.199	0.734	0.000	0.933	0.042	0.705	0.000	0.747	10.3%	17.0%	0.0%	20.4%	16.4%	80.1%
1849 General Administration and Planning	0.606	16.814	0.458	17.878	0.358	13.345	13.186	26.889	0.260	10.288	7.276	17.825	42.9%	61.2%	1,589.3%	150.4%	99.7%	66.3%
<b>110 Uganda Industrial Research Institute</b>	<b>3.720</b>	<b>2.011</b>	<b>7.984</b>	<b>13.715</b>	<b>1.860</b>	<b>1.073</b>	<b>3.720</b>	<b>6.653</b>	<b>1.860</b>	<b>1.032</b>	<b>3.571</b>	<b>6.463</b>	<b>50.0%</b>	<b>51.3%</b>	<b>44.7%</b>	<b>48.5%</b>	<b>47.1%</b>	<b>97.1%</b>
1804 Industrial Research	3.720	2.011	7.984	13.715	1.860	1.073	3.720	6.653	1.860	1.032	3.571	6.463	50.0%	51.3%	44.7%	48.5%	47.1%	97.1%

Annex A1.1: Approved Estimates and Half Year Expenditures for FY 2018/19 by Programmes (excluding Arrears)

<i>Billion Uganda Shillings</i>	(i)Approved Estimates				(ii) Releases by End Dec				(iii) Outturn by End Dec				(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>Tourism</i>	<i>3.941</i>	<i>22.062</i>	<i>6.635</i>	<i>32.638</i>	<i>1.970</i>	<i>11.106</i>	<i>3.031</i>	<i>16.108</i>	<i>1.651</i>	<i>7.223</i>	<i>2.042</i>	<i>10.916</i>	<i>41.9%</i>	<i>32.7%</i>	<i>30.8%</i>	<i>49.4%</i>	<i>33.4%</i>	<i>67.8%</i>
<b>022 Ministry of Tourism, Wildlife and Antiquities</b>	<b>2.086</b>	<b>7.259</b>	<b>6.082</b>	<b>15.426</b>	<b>1.043</b>	<b>3.621</b>	<b>2.783</b>	<b>7.447</b>	<b>0.992</b>	<b>3.121</b>	<b>2.037</b>	<b>6.150</b>	<b>47.6%</b>	<b>43.0%</b>	<b>33.5%</b>	<b>48.3%</b>	<b>39.9%</b>	<b>82.6%</b>
1901 Tourism, Wildlife Conservation and Museums	1.455	3.106	5.451	10.012	0.728	1.378	2.438	4.543	0.706	1.209	1.787	3.702	48.5%	38.9%	32.8%	45.4%	37.0%	81.5%
1949 General Administration, Policy and Planning	0.631	4.153	0.631	5.414	0.315	2.243	0.346	2.904	0.286	1.912	0.250	2.448	45.4%	46.0%	39.7%	53.6%	45.2%	84.3%
<b>117 Uganda Tourism Board</b>	<b>1.855</b>	<b>14.803</b>	<b>0.553</b>	<b>17.212</b>	<b>0.928</b>	<b>7.485</b>	<b>0.248</b>	<b>8.661</b>	<b>0.659</b>	<b>4.103</b>	<b>0.005</b>	<b>4.767</b>	<b>35.5%</b>	<b>27.7%</b>	<b>0.9%</b>	<b>50.3%</b>	<b>27.7%</b>	<b>55.0%</b>
1902 Tourism Development	1.855	14.803	0.553	17.212	0.928	7.485	0.248	8.661	0.659	4.103	0.005	4.767	35.5%	27.7%	0.9%	50.3%	27.7%	55.0%
<b>Grand Total</b>	<b>4,244.426</b>	<b>5,371.157</b>	<b>5,229.001</b>	<b>14,844.585</b>	<b>2,140.951</b>	<b>3,168.145</b>	<b>3,362.334</b>	<b>8,671.430</b>	<b>2,093.647</b>	<b>2,934.886</b>	<b>2,784.240</b>	<b>7,812.772</b>	<b>49.3%</b>	<b>54.6%</b>	<b>53.2%</b>	<b>58.4%</b>	<b>52.6%</b>	<b>90.1%</b>

Annex A1.2: Half Year Central Government Releases and Expenditures for 2018/19 by Class Of Output

<i>Billion Uganda Shillings</i>	(i)Approved Estimates				(ii) Releases by End Dec				(iii) Outturn by End Dec				(iv) Performance					
	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Agriculture	40.124	121.867	396.785	558.776	20.040	86.493	230.990	337.523	19.343	82.201	154.780	256.324	48.2%	67.5%	39.0%	60.4%	45.9%	75.9%
Consumption Expenditure (Outputs Provided)	40.124	118.566	303.530	462.220	20.040	85.008	186.757	291.806	19.343	80.730	119.905	219.978	48.2%	68.1%	39.5%	63.1%	63.1%	75.4%
Grants and Subsidies(Outputs Funded)	0.000	3.301	0.780	4.081	0.000	1.485	0.310	1.795	0.000	1.471	0.307	1.777	0.0%	44.5%	39.3%	44.0%	44.0%	99.0%
Investment(Capital Purchases)	0.000	0.000	92.476	92.476	0.000	0.000	43.922	43.922	0.000	0.000	34.569	34.569	0.0%	0.0%	37.4%	47.5%	47.5%	78.7%
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%
Lands, Housing and Urban Development	8.717	22.861	34.627	66.205	4.358	16.460	18.298	39.116	3.762	12.096	9.902	25.760	43.2%	52.9%	28.6%	59.1%	38.9%	65.9%
Consumption Expenditure (Outputs Provided)	8.717	19.861	16.235	44.813	4.358	14.965	10.920	30.243	3.762	10.894	8.286	22.942	43.2%	54.9%	51.0%	67.5%	67.5%	75.9%
Grants and Subsidies(Outputs Funded)	0.000	3.000	0.000	3.000	0.000	1.495	0.000	1.495	0.000	1.202	0.000	1.202	0.0%	40.1%	0.0%	49.8%	49.8%	80.5%
Investment(Capital Purchases)	0.000	0.000	18.392	18.392	0.000	0.000	7.379	7.379	0.000	0.000	1.616	1.616	0.0%	0.0%	8.8%	40.1%	40.1%	21.9%
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%
Energy and Mineral Development	30.411	106.802	427.203	564.416	15.205	54.736	287.150	357.091	12.662	50.114	224.821	287.597	41.6%	46.9%	52.6%	63.3%	51.0%	80.5%
Consumption Expenditure (Outputs Provided)	30.411	39.260	40.820	110.490	15.205	20.955	28.009	64.170	12.662	16.380	21.948	50.990	41.6%	41.7%	53.8%	58.1%	58.1%	79.5%
Grants and Subsidies(Outputs Funded)	0.000	67.542	59.587	127.130	0.000	33.781	30.939	64.720	0.000	33.734	30.405	64.139	0.0%	49.9%	51.0%	50.9%	50.9%	99.1%
Investment(Capital Purchases)	0.000	0.000	326.796	326.796	0.000	0.000	228.201	228.201	0.000	0.000	172.468	172.468	0.0%	0.0%	52.8%	69.8%	69.8%	75.6%
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%
Works and Transport	85.638	627.228	2,055.281	2,768.147	42.819	334.998	1,357.350	1,735.168	41.202	329.636	1,227.386	1,598.225	48.1%	52.6%	59.7%	62.7%	57.7%	92.1%
Consumption Expenditure (Outputs Provided)	85.638	67.466	86.918	240.022	42.819	36.773	53.527	133.120	41.202	31.661	41.356	114.219	48.1%	46.9%	47.6%	55.5%	55.5%	85.8%
Grants and Subsidies(Outputs Funded)	0.000	559.762	47.530	607.292	0.000	298.225	19.949	318.173	0.000	297.975	19.926	317.901	0.0%	53.2%	41.9%	52.4%	52.4%	99.9%
Investment(Capital Purchases)	0.000	0.000	1,920.833	1,920.833	0.000	0.000	1,283.874	1,283.874	0.000	0.000	1,166.105	1,166.105	0.0%	0.0%	60.7%	66.8%	66.8%	90.8%
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
ICT and National Guidance	12.582	25.237	16.846	54.666	6.291	12.648	9.231	28.170	5.333	11.404	2.424	19.161	42.4%	45.2%	14.4%	51.5%	35.1%	68.0%
Consumption Expenditure (Outputs Provided)	12.582	24.537	6.991	44.111	6.291	12.298	3.088	21.677	5.333	11.108	1.865	18.306	42.4%	45.3%	26.7%	49.1%	49.1%	84.5%
Grants and Subsidies(Outputs Funded)	0.000	0.700	2.754	3.454	0.000	0.350	1.377	1.727	0.000	0.296	0.118	0.413	0.0%	42.2%	4.3%	50.0%	50.0%	23.9%
Investment(Capital Purchases)	0.000	0.000	7.101	7.101	0.000	0.000	4.766	4.766	0.000	0.000	0.441	0.441	0.0%	0.0%	6.2%	67.1%	67.1%	9.3%
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Annex A1.2: Half Year Central Government Releases and Expenditures for 2018/19 by Class Of Output

Trade and Industry	10.075	73.328	38.603	122.005	5.038	65.518	19.598	90.154	4.863	64.151	17.424	86.437	48.3%	87.5%	45.1%	73.9%	70.8%	95.9%
Consumption Expenditure (Outputs Provided)	10.075	19.158	0.450	29.683	5.038	15.378	0.248	20.663	4.863	14.440	0.199	19.502	48.3%	75.4%	44.2%	69.6%	69.6%	94.4%
Grants and Subsidies(Outputs Funded)	0.000	54.170	13.000	67.170	0.000	50.141	6.856	56.996	0.000	49.711	6.575	56.285	0.0%	91.8%	50.6%	84.9%	84.9%	98.8%
Investment(Capital Purchases)	0.000	0.000	25.152	25.152	0.000	0.000	12.495	12.495	0.000	0.000	10.650	10.650	0.0%	0.0%	42.3%	49.7%	49.7%	85.2%
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%
Education	374.699	322.608	109.681	806.988	189.674	190.540	79.845	460.059	177.597	166.145	49.918	393.660	47.4%	51.5%	45.5%	57.0%	48.8%	85.6%
Consumption Expenditure (Outputs Provided)	374.699	185.117	18.223	578.038	189.674	112.397	14.447	316.517	177.597	95.938	12.067	285.602	47.4%	51.8%	66.2%	54.8%	54.8%	90.2%
Grants and Subsidies(Outputs Funded)	0.000	137.492	2.430	139.922	0.000	78.143	1.727	79.870	0.000	70.208	0.000	70.208	0.0%	51.1%	0.0%	57.1%	57.1%	87.9%
Investment(Capital Purchases)	0.000	0.000	89.029	89.029	0.000	0.000	63.672	63.672	0.000	0.000	37.850	37.850	0.0%	0.0%	42.5%	71.5%	71.5%	59.4%
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%
Health	168.686	433.502	101.923	704.110	84.337	248.879	69.818	403.034	67.794	228.824	46.827	343.445	40.2%	52.8%	45.9%	57.2%	48.8%	85.2%
Consumption Expenditure (Outputs Provided)	168.234	392.489	25.522	586.245	84.337	227.823	18.272	330.432	67.794	214.427	15.662	297.882	40.3%	54.6%	61.4%	56.4%	56.4%	90.1%
Grants and Subsidies(Outputs Funded)	0.452	41.012	2.160	43.624	0.000	21.056	1.060	22.116	0.000	14.397	1.055	15.452	0.0%	35.1%	48.9%	50.7%	50.7%	69.9%
Investment(Capital Purchases)	0.000	0.000	74.241	74.241	0.000	0.000	50.486	50.486	0.000	0.000	30.110	30.110	0.0%	0.0%	40.6%	68.0%	68.0%	59.6%
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%
Water and Environment	26.111	31.434	322.918	380.462	12.994	14.729	229.697	257.419	12.038	11.798	222.264	246.099	46.1%	37.5%	68.8%	67.7%	64.7%	95.6%
Consumption Expenditure (Outputs Provided)	26.111	27.653	52.191	105.955	12.994	12.291	30.121	55.406	12.038	9.371	26.207	47.616	46.1%	33.9%	50.2%	52.3%	52.3%	85.9%
Grants and Subsidies(Outputs Funded)	0.000	3.781	0.661	4.442	0.000	2.438	0.645	3.083	0.000	2.427	0.645	3.072	0.0%	64.2%	97.7%	69.4%	69.4%	99.6%
Investment(Capital Purchases)	0.000	0.000	270.066	270.066	0.000	0.000	198.930	198.930	0.000	0.000	195.411	195.411	0.0%	0.0%	72.4%	73.7%	73.7%	98.2%
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%
Social Development	7.020	66.499	114.264	187.782	3.510	34.968	65.139	103.616	3.300	32.924	56.785	93.009	47.0%	49.5%	49.7%	55.2%	49.5%	89.8%
Consumption Expenditure (Outputs Provided)	7.020	21.496	13.360	41.876	3.510	12.839	7.712	24.061	3.300	11.480	7.096	21.875	47.0%	53.4%	53.1%	57.5%	57.5%	90.9%
Grants and Subsidies(Outputs Funded)	0.000	45.003	93.321	138.324	0.000	22.129	47.508	69.637	0.000	21.444	46.864	68.309	0.0%	47.7%	50.2%	50.3%	50.3%	98.1%
Investment(Capital Purchases)	0.000	0.000	7.583	7.583	0.000	0.000	9.919	9.919	0.000	0.000	2.826	2.826	0.0%	0.0%	37.3%	130.8%	130.8%	28.5%
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%
Security	568.916	667.322	472.509	1,708.747	284.441	342.613	237.932	864.986	284.123	320.267	230.629	835.019	49.9%	48.0%	48.8%	50.6%	48.9%	96.5%
Consumption Expenditure (Outputs Provided)	568.916	659.967	415.500	1,644.383	284.441	336.782	202.750	823.973	284.123	314.437	202.750	801.310	49.9%	47.6%	48.8%	50.1%	50.1%	97.2%

Annex A1.2: Half Year Central Government Releases and Expenditures for 2018/19 by Class Of Output

Grants and Subsidies(Outputs Funded)	0.000	7.355	0.000	7.355	0.000	3.677	0.000	3.677	0.000	3.677	0.000	3.677	0.0%	50.0%	0.0%	50.0%	50.0%	100.0%
Investment(Capital Purchases)	0.000	0.000	57.009	57.009	0.000	2.153	35.182	37.336	0.000	2.153	27.879	30.032	0.0%	0.0%	48.9%	65.5%	65.5%	80.4%
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%
Justice, Law and Order	439.881	544.151	312.526	1,296.558	221.335	307.115	237.068	765.518	216.943	268.028	150.380	635.352	49.3%	49.3%	48.1%	59.0%	49.0%	83.0%
Consumption Expenditure (Outputs Provided)	439.881	533.022	26.056	998.960	221.335	301.360	15.393	538.088	216.943	262.664	10.055	489.662	49.3%	49.3%	38.6%	53.9%	53.9%	91.0%
Grants and Subsidies(Outputs Funded)	0.000	11.129	65.258	76.387	0.000	5.755	30.228	35.983	0.000	5.364	29.659	35.023	0.0%	48.2%	45.4%	47.1%	47.1%	97.3%
Investment(Capital Purchases)	0.000	0.000	221.212	221.212	0.000	0.000	191.447	191.447	0.000	0.000	110.666	110.666	0.0%	0.0%	50.0%	86.5%	86.5%	57.8%
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Public Sector Management	53.942	162.785	93.471	310.198	26.926	98.884	47.175	172.984	24.423	87.000	26.714	138.137	45.3%	53.4%	28.6%	55.8%	44.5%	79.9%
Consumption Expenditure (Outputs Provided)	53.942	132.736	47.483	234.161	26.926	75.033	19.883	121.842	24.423	66.445	14.447	105.315	45.3%	50.1%	30.4%	52.0%	52.0%	86.4%
Grants and Subsidies(Outputs Funded)	0.000	30.049	3.082	33.131	0.000	23.851	2.035	25.885	0.000	20.555	1.823	22.378	0.0%	68.4%	59.2%	78.1%	78.1%	86.5%
Investment(Capital Purchases)	0.000	0.000	42.906	42.906	0.000	0.000	25.257	25.257	0.000	0.000	10.444	10.444	0.0%	0.0%	24.3%	58.9%	58.9%	41.4%
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%
Accountability	218.108	613.989	138.344	970.442	109.054	368.454	74.028	551.537	106.879	319.383	50.831	477.092	49.0%	52.0%	36.7%	56.8%	49.2%	86.5%
Consumption Expenditure (Outputs Provided)	218.108	337.296	50.608	606.013	109.054	195.403	22.646	327.103	106.879	175.717	19.024	301.619	49.0%	52.1%	37.6%	54.0%	54.0%	92.2%
Grants and Subsidies(Outputs Funded)	0.000	276.693	4.270	280.964	0.000	169.826	1.412	171.238	0.000	140.440	1.412	141.852	0.0%	50.8%	33.1%	60.9%	60.9%	82.8%
Investment(Capital Purchases)	0.000	0.000	83.466	83.466	0.000	3.225	49.970	53.195	0.000	3.225	30.395	33.620	0.0%	0.0%	36.4%	63.7%	63.7%	63.2%
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%
Legislature	86.933	343.871	66.997	497.801	43.466	218.326	46.197	307.989	43.450	205.221	4.731	253.402	50.0%	59.7%	7.1%	61.9%	50.9%	82.3%
Consumption Expenditure (Outputs Provided)	86.933	323.465	0.000	410.398	43.466	203.557	0.000	247.023	43.450	191.158	0.000	234.607	50.0%	59.1%	0.0%	60.2%	60.2%	95.0%
Grants and Subsidies(Outputs Funded)	0.000	20.406	0.000	20.406	0.000	14.769	0.000	14.769	0.000	14.064	0.000	14.064	0.0%	68.9%	0.0%	72.4%	72.4%	95.2%
Investment(Capital Purchases)	0.000	0.000	66.997	66.997	0.000	0.000	46.197	46.197	0.000	0.000	4.731	4.731	0.0%	0.0%	7.1%	69.0%	69.0%	10.2%
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%
Public Administration	90.274	492.824	40.527	623.624	44.539	359.468	29.728	433.735	43.936	339.566	15.501	399.003	48.7%	68.9%	38.2%	69.6%	64.0%	92.0%
Consumption Expenditure (Outputs Provided)	90.274	460.137	0.000	550.411	44.539	336.133	0.000	380.672	43.936	316.918	0.000	360.854	48.7%	68.9%	0.0%	69.2%	69.2%	94.8%
Grants and Subsidies(Outputs Funded)	0.000	32.686	0.000	32.686	0.000	22.937	0.000	22.937	0.000	22.397	0.000	22.397	0.0%	68.5%	0.0%	70.2%	70.2%	97.6%
Investment(Capital Purchases)	0.000	0.000	40.527	40.527	0.000	0.399	29.728	30.127	0.000	0.251	15.501	15.752	0.0%	0.0%	38.2%	74.3%	74.3%	52.3%

Annex A1.2: Half Year Central Government Releases and Expenditures for 2018/19 by Class Of Output

Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Science, Technology and Innovation	5.781	31.365	32.442	69.587	2.882	16.900	21.779	41.561	2.277	13.594	15.721	31.592	39.4%	43.3%	48.5%	59.7%	45.4%	76.0%
Consumption Expenditure (Outputs Provided)	5.781	24.374	5.777	35.931	2.882	6.639	2.874	12.394	2.277	5.424	2.781	10.482	39.4%	22.3%	48.1%	34.5%	34.5%	84.6%
Grants and Subsidies(Outputs Funded)	0.000	6.992	24.000	30.992	0.000	10.261	17.884	28.145	0.000	8.170	11.798	19.968	0.0%	116.9%	49.2%	90.8%	90.8%	70.9%
Investment(Capital Purchases)	0.000	0.000	2.665	2.665	0.000	0.000	1.021	1.021	0.000	0.000	1.143	1.143	0.0%	0.0%	42.9%	38.3%	38.3%	111.9%
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%
Tourism	3.941	22.062	6.635	32.638	1.970	11.106	3.031	16.108	1.651	7.223	2.042	10.916	41.9%	32.7%	30.8%	49.4%	33.4%	67.8%
Consumption Expenditure (Outputs Provided)	3.941	20.425	0.471	24.837	1.970	10.472	0.202	12.644	1.651	6.614	0.177	8.442	41.9%	32.4%	37.5%	50.9%	50.9%	66.8%
Grants and Subsidies(Outputs Funded)	0.000	1.637	0.000	1.637	0.000	0.634	0.000	0.634	0.000	0.609	0.000	0.609	0.0%	37.2%	0.0%	38.7%	38.7%	96.1%
Investment(Capital Purchases)	0.000	0.000	6.164	6.164	0.000	0.000	2.830	2.830	0.000	0.000	1.866	1.866	0.0%	0.0%	30.3%	45.9%	45.9%	65.9%
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%
Grand Total	2,231.837	4,709.735	4,781.581	11,723.154	1,118.880	2,782.834	3,064.054	6,965.768	1,071.575	2,549.575	2,509.080	6,130.230	48.0%	54.1%	52.5%	59.4%	52.3%	88.0%



### Annex A1.3: Half Year Central Government Expenditure by Item for FY 2018/19

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released By End Dec</b>	<b>Spent By End Dec</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b><i>Class: Outputs Provided</i></b>	<b>9,375.69</b>	<b>5,011.20</b>	<b>4,368.29</b>	53.4%	46.6%	87.2%
211101 General Staff Salaries	1,693.70	921.18	882.12	54.4%	52.1%	95.8%
211102 Contract Staff Salaries	604.09	228.74	203.92	37.9%	33.8%	89.1%
211103 Allowances (Inc. Casuals, Temporary)	719.03	298.48	285.07	41.5%	39.6%	95.5%
211104 Statutory salaries	202.98	101.49	99.47	50.0%	49.0%	98.0%
211105 Missions staff salaries	22.94	10.88	11.24	47.4%	49.0%	103.3%
211106 Emoluments paid to former Presidents / Vice Presidents	1.04	0.64	0.55	61.9%	52.8%	85.3%
211107 Ex-Gratia for other Retired and Serving Public Servants	5.76	5.38	5.02	93.4%	87.2%	93.3%
212101 Social Security Contributions	145.98	71.71	65.67	49.1%	45.0%	91.6%
212102 Pension for General Civil Service	136.91	68.78	57.58	50.2%	42.1%	83.7%
212104 Pension for Military Service	67.56	33.78	32.23	50.0%	47.7%	95.4%
212106 Validation of old Pensioners	0.10	0.04	0.04	39.6%	39.6%	100.0%
212107 Gratuity for Local Governments	0.16	0.00	0.00	0.0%	0.0%	0.0%
212201 Social Security Contributions	7.30	4.90	3.12	67.1%	42.7%	63.7%
213001 Medical expenses (To employees)	42.63	24.71	21.99	58.0%	51.6%	89.0%
213002 Incapacity, death benefits and funeral expenses	19.91	4.17	2.79	20.9%	14.0%	66.8%
213003 Retrenchment costs	2.02	1.19	1.01	59.0%	50.1%	85.0%
213004 Gratuity Expenses	183.68	88.81	70.55	48.4%	38.4%	79.4%
221001 Advertising and Public Relations	59.66	29.36	19.07	49.2%	32.0%	65.0%
221002 Workshops and Seminars	121.18	61.44	45.91	50.7%	37.9%	74.7%
221003 Staff Training	153.16	151.92	135.70	99.2%	88.6%	89.3%
221004 Recruitment Expenses	8.13	6.36	4.63	78.2%	56.9%	72.7%
221005 Hire of Venue (chairs, projector, etc)	7.68	4.04	2.81	52.7%	36.6%	69.5%
221006 Commissions and related charges	48.64	22.63	20.96	46.5%	43.1%	92.6%
221007 Books, Periodicals & Newspapers	37.14	21.85	13.53	58.8%	36.4%	61.9%
221008 Computer supplies and Information Technology (IT)	98.77	47.58	38.22	48.2%	38.7%	80.3%
221009 Welfare and Entertainment	51.46	29.46	26.03	57.2%	50.6%	88.4%
221010 Special Meals and Drinks	230.31	109.52	96.38	47.6%	41.8%	88.0%
221011 Printing, Stationery, Photocopying and Binding	96.81	55.47	32.12	57.3%	33.2%	57.9%
221012 Small Office Equipment	10.33	4.54	2.32	44.0%	22.5%	51.2%
221013 Bad Debts	0.00	0.00	0.00	0.4%	0.4%	100.0%
221014 Bank Charges and other Bank related costs	1.10	0.40	0.17	36.6%	15.4%	42.0%
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0.01	0.00	0.00	49.2%	25.7%	52.4%
221016 IFMS Recurrent costs	27.25	14.46	12.82	53.1%	47.1%	88.6%
221017 Subscriptions	21.26	10.57	6.83	49.7%	32.1%	64.7%
221018 Exchange losses/ gains	0.00	0.00	0.00	0.0%	0.0%	200.0%
221020 IPPS Recurrent Costs	4.82	2.60	2.12	53.9%	44.1%	81.7%
222001 Telecommunications	34.37	13.28	11.36	38.7%	33.1%	85.5%
222002 Postage and Courier	2.56	1.21	0.86	47.2%	33.8%	71.7%
222003 Information and communications technology (ICT)	106.95	65.83	26.53	61.6%	24.8%	40.3%
223001 Property Expenses	5.73	2.96	2.30	51.7%	40.1%	77.6%
223002 Rates	5.33	3.27	2.61	61.5%	49.0%	79.7%
223003 Rent – (Produced Assets) to private entities	124.01	66.80	61.33	53.9%	49.5%	91.8%
223004 Guard and Security services	22.98	11.20	10.10	48.7%	43.9%	90.2%
223005 Electricity	66.13	34.01	31.90	51.4%	48.2%	93.8%
223006 Water	48.91	24.09	22.73	49.3%	46.5%	94.4%

### Annex A1.3: Half Year Central Government Expenditure by Item for FY 2018/19

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released By End Dec</b>	<b>Spent By End Dec</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5.20	1.95	1.64	37.4%	31.5%	84.1%
223901 Rent – (Produced Assets) to other govt. units	6.06	3.29	2.76	54.4%	45.5%	83.8%
224001 Medical Supplies	1,029.70	657.13	636.74	63.8%	61.8%	96.9%
224003 Classified Expenditure	779.36	452.94	448.13	58.1%	57.5%	98.9%
224004 Cleaning and Sanitation	27.76	13.07	10.40	47.1%	37.5%	79.6%
224005 Uniforms, Beddings and Protective Gear	100.71	35.53	31.61	35.3%	31.4%	89.0%
224006 Agricultural Supplies	513.50	238.25	168.31	46.4%	32.8%	70.6%
225001 Consultancy Services- Short term	222.06	153.82	99.48	69.3%	44.8%	64.7%
225002 Consultancy Services- Long-term	304.86	172.91	84.64	56.7%	27.8%	48.9%
225003 Taxes on (Professional) Services	0.41	0.20	0.01	49.9%	2.1%	4.3%
226001 Insurances	23.72	11.44	9.79	48.2%	41.3%	85.6%
226002 Licenses	2.74	1.09	0.26	39.8%	9.5%	23.9%
227001 Travel inland	304.39	168.37	145.32	55.3%	47.7%	86.3%
227002 Travel abroad	128.98	72.30	64.63	56.1%	50.1%	89.4%
227003 Carriage, Haulage, Freight and transport hire	73.62	45.85	23.74	62.3%	32.3%	51.8%
227004 Fuel, Lubricants and Oils	161.48	82.40	74.38	51.0%	46.1%	90.3%
228001 Maintenance - Civil	43.98	19.65	13.28	44.7%	30.2%	67.6%
228002 Maintenance - Vehicles	85.40	44.07	34.99	51.6%	41.0%	79.4%
228003 Maintenance – Machinery, Equipment & Furniture	44.23	21.22	17.31	48.0%	39.1%	81.6%
228004 Maintenance – Other	28.25	15.37	12.13	54.4%	42.9%	78.9%
229201 Sale of goods purchased for resale	17.06	8.18	7.52	47.9%	44.1%	92.0%
273101 Medical expenses (To general Public)	1.27	0.42	0.42	33.4%	32.9%	98.3%
273102 Incapacity, death benefits and funeral expenses	0.75	0.35	0.32	47.2%	42.1%	89.2%
281401 Rental – non produced assets	0.11	0.00	0.00	0.0%	0.0%	0.0%
282101 Donations	83.25	50.12	48.03	60.2%	57.7%	95.8%
282102 Fines and Penalties/ Court wards	2.51	0.95	0.80	37.8%	31.9%	84.6%
282103 Scholarships and related costs	42.50	21.51	15.56	50.6%	36.6%	72.3%
282104 Compensation to 3rd Parties	91.36	55.52	41.10	60.8%	45.0%	74.0%
282161 Disposal of Assets (Loss/Gain)	0.06	0.01	0.00	8.3%	0.0%	0.0%
<b><i>Class: Outputs Funded</i></b>	<b>2,087.23</b>	<b>1,096.19</b>	<b>997.17</b>	52.5%	47.8%	91.0%
242003 Other	0.20	0.17	0.02	86.3%	7.5%	8.7%
262101 Contributions to International Organisations (Current)	55.35	38.61	35.56	69.7%	64.2%	92.1%
262201 Contributions to International Organisations (Capital)	4.17	3.39	3.17	81.4%	76.1%	93.5%
263104 Transfers to other govt. Units (Current)	474.07	211.95	173.31	44.7%	36.6%	81.8%
263106 Other Current grants (Current)	444.22	235.32	215.46	53.0%	48.5%	91.6%
263201 LG Conditional grants	214.73	111.66	111.66	52.0%	52.0%	100.0%
263204 Transfers to other govt. Units (Capital)	652.98	331.50	321.24	50.8%	49.2%	96.9%
263206 Other Capital grants (Capital)	0.20	0.07	0.07	35.0%	35.0%	100.0%
263321 Conditional trans. Autonomous Inst (Wage subvention)	35.77	17.55	16.71	49.1%	46.7%	95.2%
263323 Conditional transfers for feeder roads maintenance workshops	8.28	3.93	3.93	47.4%	47.4%	100.0%
263325 Contingency transfers	62.07	62.07	40.00	100.0%	64.4%	64.4%
263334 Conditional transfers for community development	1.38	0.98	0.65	71.2%	47.2%	66.2%
263340 Other grants	1.33	0.66	0.66	49.4%	49.4%	100.0%
264101 Contributions to Autonomous Institutions	91.83	66.88	66.36	72.8%	72.3%	99.2%
264102 Contributions to Autonomous Institutions (Wage Subventions)	7.25	3.42	3.28	47.2%	45.3%	96.0%

### Annex A1.3: Half Year Central Government Expenditure by Item for FY 2018/19

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released By End Dec</b>	<b>Spent By End Dec</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
264103 Grants to Cultural Institutions/ Leaders	0.84	0.42	0.42	50.0%	50.0%	100.0%
264201 Contributions to Autonomous Institutions	2.03	1.41	1.40	69.4%	69.1%	99.6%
291001 Transfers to Government Institutions	7.55	3.75	0.50	49.7%	6.6%	13.4%
291003 Transfers to Other Private Entities	2.75	1.38	0.12	50.0%	4.3%	8.5%
321440 Other grants	20.24	1.08	2.32	5.3%	11.5%	214.4%
<b><i>Class: Capital Purchases</i></b>	<b>8,897.63</b>	<b>4,959.76</b>	<b>3,302.93</b>	55.7%	37.1%	66.6%
281501 Environment Impact Assessment for Capital Works	9.79	3.58	2.34	36.5%	23.9%	65.3%
281502 Feasibility Studies for Capital Works	13.99	6.42	1.98	45.9%	14.1%	30.8%
281503 Engineering and Design Studies & Plans for capital works	276.31	113.68	84.14	41.1%	30.5%	74.0%
281504 Monitoring, Supervision & Appraisal of capital works	247.84	108.32	64.18	43.7%	25.9%	59.3%
311101 Land	479.79	423.66	416.05	88.3%	86.7%	98.2%
312101 Non-Residential Buildings	985.80	349.31	186.90	35.4%	19.0%	53.5%
312102 Residential Buildings	109.03	39.83	24.83	36.5%	22.8%	62.3%
312103 Roads and Bridges.	2,812.85	1,721.78	1,060.63	61.2%	37.7%	61.6%
312104 Other Structures	3,004.25	1,508.56	1,015.18	50.2%	33.8%	67.3%
312105 Taxes on Buildings & Structures	0.00	9.47	4.82	947.0%	482.4%	50.9%
312201 Transport Equipment	176.62	102.68	27.00	58.1%	15.3%	26.3%
312202 Machinery and Equipment	300.77	174.57	104.62	58.0%	34.8%	59.9%
312203 Furniture & Fixtures	30.14	13.87	4.81	46.0%	16.0%	34.7%
312205 Aircrafts	124.00	123.00	129.25	99.2%	104.2%	105.1%
312207 Classified Assets	154.99	148.80	98.26	96.0%	63.4%	66.0%
312211 Office Equipment	3.27	0.73	0.16	22.4%	5.0%	22.4%
312212 Medical Equipment	32.09	4.34	2.13	13.5%	6.6%	49.2%
312213 ICT Equipment	51.90	27.85	16.56	53.7%	31.9%	59.5%
312214 Laboratory Equipments	6.23	2.59	0.90	41.6%	14.4%	34.6%
312301 Cultivated Assets	8.91	35.27	32.68	396.1%	367.0%	92.7%
312302 Intangible Fixed Assets	0.42	0.22	0.13	52.4%	30.5%	58.3%
314201 Materials and supplies	6.17	3.18	2.80	51.5%	45.3%	87.9%
314202 Work in progress	62.48	38.06	22.59	60.9%	36.2%	59.4%
<b><i>Class: Arrears</i></b>	<b>358.84</b>	<b>349.31</b>	<b>288.81</b>	97.3%	80.5%	82.7%
321605 Domestic arrears (Budgeting)	249.43	239.79	201.67	96.1%	80.9%	84.1%
321607 Utility arrears (Budgeting)	0.56	0.54	0.11	98.1%	19.7%	20.1%
321608 General Public Service Pension arrears (Budgeting)	36.01	35.97	18.36	99.9%	51.0%	51.0%
321612 Water arrears(Budgeting)	27.59	27.57	27.56	99.9%	99.9%	100.0%
321613 Telephone arrears (Budgeting)	4.34	4.56	0.65	104.9%	15.1%	14.3%
321614 Electricity arrears (Budgeting)	40.21	40.09	39.86	99.7%	99.1%	99.4%
321617 Salary Arrears (Budgeting)	0.71	0.79	0.61	112.0%	85.7%	76.5%
<b>Grand Total</b>	<b>20,719.40</b>	<b>11,416.47</b>	<b>8,957.20</b>	55.1%	43.2%	78.5%

## Annex A1.4 Half Year Central Government Economic Items with Expenditure for FY 2018/19

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released By End Dec</b>	<b>Spent By End Dec</b>	<b>Unspent Balance By End Dec</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
312103 Roads and Bridges.	2,812.85	1,721.78	1,060.63	661.152	61.2%	37.7%	61.6%
312104 Other Structures	3,004.25	1,508.56	1,015.18	493.380	50.2%	33.8%	67.3%
211101 General Staff Salaries	1,693.70	921.18	882.12	39.054	54.4%	52.1%	95.8%
224001 Medical Supplies	1,029.70	657.13	636.74	20.386	63.8%	61.8%	96.9%
224003 Classified Expenditure	779.36	452.94	448.13	4.813	58.1%	57.5%	98.9%
311101 Land	479.79	423.66	416.05	7.602	88.3%	86.7%	98.2%
263204 Transfers to other govt. Units (Capital)	652.98	331.50	321.24	10.268	50.8%	49.2%	96.9%
211103 Allowances (Inc. Casuals, Temporary)	719.03	298.48	285.07	13.403	41.5%	39.6%	95.5%
263106 Other Current grants (Current)	444.22	235.32	215.46	19.857	53.0%	48.5%	91.6%
211102 Contract Staff Salaries	604.09	228.74	203.92	24.818	37.9%	33.8%	89.1%
312101 Non-Residential Buildings	985.80	349.31	186.90	162.419	35.4%	19.0%	53.5%
263104 Transfers to other govt. Units (Current)	474.07	211.95	173.31	38.646	44.7%	36.6%	81.8%
224006 Agricultural Supplies	513.50	238.25	168.31	69.935	46.4%	32.8%	70.6%
227001 Travel inland	304.39	168.37	145.32	23.052	55.3%	47.7%	86.3%
221003 Staff Training	153.16	151.92	135.70	16.219	99.2%	88.6%	89.3%
312205 Aircrafts	124.00	123.00	129.25	-6.247	99.2%	104.2%	105.1%
263201 LG Conditional grants	214.73	111.66	111.66	0.002	52.0%	52.0%	100.0%
312202 Machinery and Equipment	300.77	174.60	104.62	69.980	58.1%	34.8%	59.9%
225001 Consultancy Services- Short term	222.06	153.82	99.48	54.335	69.3%	44.8%	64.7%
211104 Statutory salaries	202.98	101.49	99.47	2.019	50.0%	49.0%	98.0%

## Annex A1.5 Half Year Central Government Economic Items with Highest Unspent Balances for FY 2018/19

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released By End Dec</b>	<b>Spent By End Dec</b>	<b>Unspent Balance By End Dec</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
312103 Roads and Bridges.	2,812.85	1,721.78	1,060.63	661.152	61.2%	37.7%	61.6%
312104 Other Structures	3,004.25	1,508.56	1,015.18	493.380	50.2%	33.8%	67.3%
312101 Non-Residential Buildings	985.80	349.31	186.90	162.419	35.4%	19.0%	53.5%
225002 Consultancy Services- Long-term	304.86	172.91	84.64	88.274	56.7%	27.8%	48.9%
312201 Transport Equipment	176.62	102.91	27.00	75.911	58.3%	15.3%	26.2%
312202 Machinery and Equipment	300.77	174.60	104.62	69.980	58.1%	34.8%	59.9%
224006 Agricultural Supplies	513.50	238.25	168.31	69.935	46.4%	32.8%	70.6%
225001 Consultancy Services- Short term	222.06	153.82	99.48	54.335	69.3%	44.8%	64.7%
312207 Classified Assets	154.99	148.80	98.26	50.541	96.0%	63.4%	66.0%
281504 Monitoring, Supervision & Appraisal of capital works	247.84	108.32	64.18	44.139	43.7%	25.9%	59.3%
211101 General Staff Salaries	1,693.70	878.42	838.12	40.294	51.9%	49.5%	95.4%
222003 Information and communications technology (ICT)	106.95	65.83	26.53	39.301	61.6%	24.8%	40.3%
263104 Transfers to other govt. Units (Current)	474.07	211.95	173.31	38.646	44.7%	36.6%	81.8%
281503 Engineering and Design Studies & Plans for capital works	276.31	113.68	84.14	29.535	41.1%	30.5%	74.0%
211102 Contract Staff Salaries	604.09	228.74	203.92	24.818	37.9%	33.8%	89.1%
221011 Printing, Stationery, Photocopying and Binding	96.81	55.47	32.12	23.346	57.3%	33.2%	57.9%
227001 Travel inland	304.39	168.37	145.32	23.052	55.3%	47.7%	86.3%
227003 Carriage, Haulage, Freight and transport hire	73.62	45.85	23.74	22.104	62.3%	32.3%	51.8%
263325 Contingency transfers	62.07	62.07	40.00	22.068	100.0%	64.4%	64.4%
224001 Medical Supplies	1,029.70	657.13	636.74	20.386	63.8%	61.8%	96.9%

## Annex A1.6 Half Year Central Government Expenditure by Programme With the Highest Unspent Balances for FY 2018/19

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released By End Dec</b>	<b>Spent By End Dec</b>	<b>Unspent Balance By End Dec</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
<b>113 Uganda National Roads Authority</b>	<b>3,130.414</b>	<b>1,966.267</b>	<b>1,350.971</b>	<b>615.297</b>	<b>62.8%</b>	<b>43.2%</b>	<b>68.7%</b>
51 National Roads Maintenance & Construction	3,130.414	1,966.267	1,350.971	615.297	62.8%	43.2%	68.7%
<b>123 Rural Electrification Agency (REA)</b>	<b>683.164</b>	<b>381.270</b>	<b>131.443</b>	<b>249.827</b>	<b>55.8%</b>	<b>19.2%</b>	<b>34.5%</b>
51 Rural Electrification	683.164	381.270	131.443	249.827	55.8%	19.2%	34.5%
<b>017 Ministry of Energy and Mineral Development</b>	<b>1,756.460</b>	<b>559.768</b>	<b>380.723</b>	<b>188.441</b>	<b>31.9%</b>	<b>21.7%</b>	<b>68.0%</b>
01 Energy Planning, Management & Infrastructure Dev't	890.499	559.768	0.000	188.441	62.9%	0.0%	0.0%
<b>014 Ministry of Health</b>	<b>1,130.896</b>	<b>492.436</b>	<b>427.974</b>	<b>85.463</b>	<b>43.5%</b>	<b>37.8%</b>	<b>86.9%</b>
02 Health infrastructure and equipment	179.163	0.000	0.000	85.463	0.0%	0.0%	0.0%
<b>013 Ministry of Education and Sports</b>	<b>605.923</b>	<b>139.912</b>	<b>112.168</b>	<b>82.054</b>	<b>23.1%</b>	<b>18.5%</b>	<b>80.2%</b>
05 Skills Development	272.548	139.912	0.000	82.054	51.3%	0.0%	0.0%
<b>122 Kampala Capital City Authority</b>	<b>445.975</b>	<b>133.657</b>	<b>0.000</b>	<b>80.106</b>	<b>30.0%</b>	<b>0.0%</b>	<b>0.0%</b>
06 Urban Road Network Development	216.561	133.657	0.000	80.106	61.7%	0.0%	0.0%
<b>012 Ministry of Lands, Housing &amp; Urban Development</b>	<b>189.525</b>	<b>87.401</b>	<b>0.000</b>	<b>62.129</b>	<b>46.1%</b>	<b>0.0%</b>	<b>0.0%</b>
01 Land, Administration and Management (MLHUD)	114.015	87.401	0.000	62.129	76.7%	0.0%	0.0%
<b>152 NAADS Secretariat</b>	<b>249.977</b>	<b>160.817</b>	<b>105.459</b>	<b>55.358</b>	<b>64.3%</b>	<b>42.2%</b>	<b>65.6%</b>
54 Agriculture Advisory Services	249.977	160.817	105.459	55.358	64.3%	42.2%	65.6%
<b>104 Parliamentary Commission</b>	<b>497.801</b>	<b>307.989</b>	<b>253.402</b>	<b>54.587</b>	<b>61.9%</b>	<b>50.9%</b>	<b>82.3%</b>
51 Parliament	497.801	307.989	253.402	54.587	61.9%	50.9%	82.3%
<b>144 Uganda Police Force</b>	<b>635.153</b>	<b>174.341</b>	<b>129.211</b>	<b>45.130</b>	<b>27.4%</b>	<b>20.3%</b>	<b>74.1%</b>
25 General administration, planning, policy and support services	216.796	174.341	129.211	45.130	80.4%	59.6%	74.1%
<b>010 Ministry of Agriculture, Animal &amp; Fisheries</b>	<b>355.647</b>	<b>86.287</b>	<b>0.000</b>	<b>36.481</b>	<b>24.3%</b>	<b>0.0%</b>	<b>0.0%</b>
01 Crop Resources	214.753	86.287	0.000	36.481	40.2%	0.0%	0.0%
<b>126 National Information Technology Authority</b>	<b>138.289</b>	<b>0.000</b>	<b>0.000</b>	<b>36.357</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
04 Electronic Public Services Delivery (e-transformation)	98.524	0.000	0.000	36.357	0.0%	0.0%	0.0%
<b>004 Ministry of Defence</b>	<b>1,968.539</b>	<b>804.477</b>	<b>777.761</b>	<b>26.716</b>	<b>40.9%</b>	<b>39.5%</b>	<b>96.7%</b>
01 National Defence (UPDF)	1,833.257	804.477	777.761	26.716	43.9%	42.4%	96.7%
<b>008 Ministry of Finance, Planning &amp; Economic Dev.</b>	<b>516.189</b>	<b>0.000</b>	<b>60.732</b>	<b>23.803</b>	<b>0.0%</b>	<b>11.8%</b>	<b>6,073.2%</b>
10 Development Policy and Investment Promotion	132.886	0.000	0.000	23.803	0.0%	0.0%	0.0%
<b>019 Ministry of Water and Environment</b>	<b>1,148.465</b>	<b>142.832</b>	<b>151.009</b>	<b>23.373</b>	<b>12.4%</b>	<b>13.1%</b>	<b>105.7%</b>
01 Rural Water Supply and Sanitation	90.135	0.000	0.000	23.373	0.0%	0.0%	0.0%
<b>130 Treasury Operations</b>	<b>62.068</b>	<b>0.000</b>	<b>0.000</b>	<b>22.068</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
51 Treasury Operations	62.068	0.000	0.000	22.068	0.0%	0.0%	0.0%
<b>022 Ministry of Tourism, Wildlife and Antiquities</b>	<b>100.431</b>	<b>0.000</b>	<b>0.000</b>	<b>20.603</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
01 Tourism, Wildlife Conservation and Museums	95.017	0.000	0.000	20.603	0.0%	0.0%	0.0%
<b>120 National Citizenship and Immigration Control</b>	<b>46.868</b>	<b>0.000</b>	<b>0.000</b>	<b>14.338</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
11 Citizenship and Immigration Services	33.061	0.000	0.000	14.338	0.0%	0.0%	0.0%
<b>136 Makerere University</b>	<b>269.058</b>	<b>139.152</b>	<b>125.841</b>	<b>13.311</b>	<b>51.7%</b>	<b>46.8%</b>	<b>90.4%</b>
51 Delivery of Tertiary Education	269.058	139.152	125.841	13.311	51.7%	46.8%	90.4%
<b>002 State House</b>	<b>274.052</b>	<b>244.745</b>	<b>232.532</b>	<b>12.212</b>	<b>89.3%</b>	<b>84.8%</b>	<b>95.0%</b>

## Annex A1.6 Half Year Central Government Expenditure by Programme With the Highest Unspent Balances for FY 2018/19

11 Logistical and Administrative Support to the Presidency	274.052	244.745	232.532	12.212	89.3%	84.8%	95.0%
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# Annex A1.7: Half Year Local Governments Grant Releases by Sector FY 2018/19

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Releases By End Dec</b>	<b>% Budget Released</b>
<b>Agriculture</b>	<b>122.967</b>	<b>64.045</b>	<b>52.08%</b>
321466 Sector Conditional Grant (Wage)	71.599	35.800	50.00%
321467 Sector Conditional Grant (Non-Wage)	0.000	17.999	1799.90%
321470 Development Grant	15.369	10.246	66.67%
<b>Works and Transport</b>	<b>23.440</b>	<b>15.627</b>	<b>66.67%</b>
321470 Development Grant	10.910	7.273	66.67%
321472 Transitional Development Grant	12.530	8.353	66.67%
<b>Education</b>	<b>1,637.247</b>	<b>813.319</b>	<b>49.68%</b>
321466 Sector Conditional Grant (Wage)	1,251.746	641.402	51.24%
321467 Sector Conditional Grant (Non-Wage)	255.251	85.084	33.33%
321470 Development Grant	129.229	85.716	66.33%
321472 Transitional Development Grant	1.021	1.117	109.39%
<b>Health</b>	<b>538.639</b>	<b>280.171</b>	<b>52.01%</b>
321466 Sector Conditional Grant (Wage)	424.513	212.504	50.06%
321467 Sector Conditional Grant (Non-Wage)	39.919	19.960	50.00%
321470 Development Grant	0.000	46.241	4624.06%
321472 Transitional Development Grant	2.201	1.467	66.64%
<b>Water and Environment</b>	<b>59.710</b>	<b>38.508</b>	<b>64.49%</b>
321467 Sector Conditional Grant (Non-Wage)	0.000	2.645	264.50%
321469 Support Services Conditional Grant (Non-Wage)	0.000	1.250	125.00%
321470 Development Grant	0.000	32.293	3229.33%
321472 Transitional Development Grant	0.000	2.320	232.00%
<b>Social Development</b>	<b>7.640</b>	<b>3.820</b>	<b>50.00%</b>
263334 Conditional transfers for community development	7.640	3.820	50.00%
<b>Public Sector Management</b>	<b>914.122</b>	<b>490.172</b>	<b>53.62%</b>
212105 Pension for Local Governments	109.701	109.701	100.00%
212107 Gratuity for Local Governments	84.582	84.582	100.00%
321401 District Unconditional grants	84.373	45.615	54.06%
321402 Urban Unconditional grants	36.168	14.655	40.52%
321403 District Discretionary Development Equalization Grant	125.086	81.268	64.97%
321450 Transfer for Urban Unconditional Grant – Wage	66.550	28.674	43.09%
321451 Transfer for District Unconditional Grant – Wage	198.181	103.692	52.32%
321463 Conditional Transfers for Urban Equalization Grant	17.239	12.805	74.28%
321472 Transitional Development Grant	12.554	9.180	73.12%
<b>Grand Total</b>	<b>3,303.765</b>	<b>1,705.662</b>	<b>51.63%</b>
<b>Wage</b>	<b>2,012.589</b>	<b>1,022.071</b>	<b>50.78%</b>
<b>Non Wage</b>	<b>661.422</b>	<b>385.311</b>	<b>58.25%</b>



<i>GoU Development</i>	447.420	298.280	66.67%
<i>External Financing</i>	2.646	0.000	0.00%
<i>Arrears</i>	21.659	0.000	0.00%
<i>A.I.A</i>	158.029	0.000	0.00%