



THE REPUBLIC OF UGANDA

**SEMI-ANNUAL BUDGET
PERFORMANCE REPORT
FY 2010/11**

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

APRIL 2011

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Glossary of Key Terms

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

Vote: 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.

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

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

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

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

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

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

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.

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.

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.

Glossary of Key Terms

Approved Budget: This is the appropriated budget by the Parliament of the Republic of Uganda, which is normally undertaken in September of the proceeding financial year.

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

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

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

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.

Supplementary Budget: This is an in year addition to an MDAs' approved budget. This budget is also appropriated by Parliament in 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.

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.

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

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.

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

Acronyms and Abbreviations

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

Acronyms and Abbreviations

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

Acronyms and Abbreviations

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

Acronyms and Abbreviations

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

Acronyms and Abbreviations

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

Acronyms and Abbreviations

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

Acronyms and Abbreviations

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

Acronyms and Abbreviations

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

Acronyms and Abbreviations

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

Acronyms and Abbreviations

VOIP	Voice Over Internet Protocol
VOT	Voice of Tooro
VSLA	Village Savings and Loan Association
WBS	Wavah Broadcasting Service
WFAP	Water for Agricultural Production
WFP	World Food Programme
WG	Working Group
WHO	World Health Organisation
WTO	World Trade Organization

Executive Summary

INTRODUCTION

This Semi-Annual Budget Performance Report (BPR) provides an analysis of budget execution during the first half of FY 2010/11. It illustrates performance of resources and expenditures and provides an overview of sector and Vote level physical achievements across Government.

FISCAL AND REVENUE PERFORMANCE

The financial operations of government remained within programmed levels over the first six months of FY 2010/11. Revenue and grants amounted to US\$ 3,124 Bn exceeding the forecasts for the period under review by US\$ 106 Bn. This is largely attributed to foreign grants and non-tax revenue flows whose performance more than covered for the US\$ 30 Bn shortfall on tax collections.

On the expenditure side, delays in the execution of some government programs continued to undermine the fiscal stance. Total outlays including donor funded projects and domestic arrears repayments amounted to US\$ 3,893 Bn equivalent to US\$ 80.5 Bn below the programmed level of US\$ 3,974 Bn. The weak absorption by some sectors provided room to accommodate expenditure pressures on pensions, the thermal power subsidy and domestic interest costs all of which exceeded the respective programmed levels.

Overall, Government recorded a deficit of US\$ 742 Bn. While this was lower than the programmed level of US\$ 942 Bn, the fiscal deficit increased significantly when compared to the same period in FY2009/10. This is largely explained by the timing of the presidential and parliamentary elections which necessitated the front loading of expenditures for the electoral commission and other institutions that are key in providing complementary support to the electoral commission in the conduct of elections.

AGGREGATE EXPENDITURE PERFORMANCE

There were relatively high absorption rates of 88.3% across the budget in FY 2010/11.

At an aggregate level US\$ 3,051.97 Bn of the GoU budget was released by end of December FY 2010/11 (exclusive of arrears, taxes and interest payments). This equates to 54.0% of the approved budget. Of this, US\$ 2,693.53 Bn was spent (47.7 % of the approved budget) which results in US\$ 358.44 Bn of unspent balances. (See Page 60).

Sector Level Expenditure Performance

In terms of release performance, the major deviations from the appropriated estimates were the Public Administration sector (68.4 %), Energy and Mineral Development Sector (63.9%). Public Sector Management (62.6%). Generally, all sectors demonstrated strong absorptive capacity by the end of December. Two sectors which defied this trend were Health (67.0%) and Information Communications Technology (43.9%). The first was due to the inability of NMS to utilise the released funds (US\$ 94.56 Bn of unspent balances), and the latter due to the inability to spend on the Transmission backbone project. See Annex A1.1 (Page 656) and Annex A2.7 (Page 673).

Executive Summary

Performance on Service Delivery Spending

Absorptive capacity for service delivery expenditure was generally high at the sector level. Budget execution was strong for all the sectors with the exception ICT sectors.

Spending on Investment slower than on Consumption

Analysis of Central Government expenditures by economic classification shows that whereas absorption was high across the three classifications (consumption expenditure, investment and Grants and Subsidies), annual releases for consumption expenditure was higher than the approved budget, given that the majority of supplementary expenditures were for non wage recurrent. Conversely, the levels of releases and spending were lower for investment based outputs. (See Chart 2.4 on Page 66).

Alignment of Cash Requirements, Releases and Expenditure

Procurement planning was integrated in the budgeting process in FY 2010/11 for the main service delivery Sectors to enable an analysis of Releases and Expenditure with respect to the projected cash requirements by the Sectors. The findings show that in the Works and Transport sector, as well as the Health Sector, there was a relatively better alignment of what the Sectors had projected as their requirement and what was actually released (deviation of US\$ 75-100 Bn), in both cases the releases were below cash requests. However, for the remaining sectors, the releases were much higher than the cash request (deviation of US\$ 100-200 Bn), and important to note, was that the actual expenditures by these sectors was closer to what they had requested for. Given that procurement planning has been integrated in this financial year, there is need to assess the validity of cash requirements, as well as more research to be done, to ascertain the causes of deviations that have been identified. (See Chart 2.5 on Page 69 and Annex 2.6 on page 672).

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SECTOR PERFORMANCE

AGRICULTURE SECTOR

Financial Performance

Aggregate Expenditure Performance

By the end of the first half of the Financial Year 2010/11, 45.0% of the Government of Uganda budget was released (US\$ 130.29 Bn) excluding Taxes and arrears of which 35.8% (US\$ 103.531 Bn) of the budget was spent. See page 72. This translates into an absorption rate of 79.5% implying that US\$ 26.76 Bn are unspent balances.

Vote Function Expenditure Performance

In nominal terms the Vote Function Agriculture Advisory Services under the Vote 152- NAADS Secretariat demonstrated highest unspent balances (US\$ 20.68 Bn). This is because the program was temporarily suspended and was therefore not implementing. Nearly all the other Vote Functions registered performance above 76.7% by the end of the half year. (See Annex A1.1, Page 656).

Trends in Service Delivery and Output classification

The sector demonstrated strong absorption in both service delivery outputs (79.8%) and non service delivery outputs (79.5%) (See Annex A1.2 on Page 663). The analysis of expenditure trends by output class also shows that the sector had a fair performance for all the outputs classification (except investment) spending 40.10% of Investments, 100% of Grants and Subsidies and 64.50% of Consumption Expenditure. (See Annex A2.1 Page 656).

Output and Line Item Trends

At the output level, outputs under Technology promotion through Public Private Partnerships PPP (National) under NAADS Secretariat demonstrated the highest unspent balance (US\$ 9.01Bn), followed by Agribusiness development and market linkages (2.95 Bn) also under NAADS. This is mainly due to lengthy procurement processes. At the line item level, Contract Staff Salaries demonstrated under Vote 142-NARO the highest unspent balance of (US\$ 3.59 Bn), followed by Medical and Agricultural supplies under the Ministry of Agriculture, Animals, Industries and Fisheries (US\$ 0.67 Bn). This is mainly due to late releases from Ministry of Finance, Planning and Economic Development mainly due to delay in changes from Legacy system to IFMS.

Physical Performance

Crops

This vote function demonstrated poor performance in the majority of strategic areas, with the exception of increased value addition where 94 farmers have been involved in primary processing of cocoa against the target of 50.

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In crop and pest disease control, 14 control interventions were undertaken against the set target of 40 monitoring visits and backstopping activities. This is due to limited financial and human resources. Notably of this was the survey against Parthenium, and Elephantopus weeds. Similarly, 10 mobile plant clinics were made operational at the central and local government level against an annual target of 20. The sector also trained 40 staff in pest and disease control interventions.

Animal Resources

Central Government

Absorption of funds for the Animals Resources Vote function was at 77%. This is attributed to the lengthy open market and international bidding methods of procurement involved in the purchasing of animal drugs and vaccines among others. The most affected output by the under spending was Vector & Disease control (US\$ 1.21 Bn) resulting in vaccination targets not being met (480,000 of the annual targeted 1,080,000 were vaccinated).

At the decentralized level, the output on improved access to water had a target of building water reservoir capacities in 8 districts and the Vote only managed to identify suitable zones within the meat production zones and topological surveys are underway. 50% of the budget has so far been spent.

Agricultural Research

In the areas of agricultural research the sector has not generated any technology yet it has an annual target of 75 technologies. 13 research studies have been carried out against the 66 under competitive research scheme and no new varieties / prototypes released against the set target of 25. Additionally 3 foundation seed; 2-breeder seed were realized.

Agri-business Development

54.3% of the budget was released of which 24.3% of these resources were spent. About US\$ 15bn of the unspent funds were across 3 outputs and the poor absorption is attributed to the on-going procurement process. The largest under-spent output was Technology Promotion through PPP by US\$ 9.01bn. However we note that the Vote managed to promote/support 9 of the annual targeted 15 demonstrations at national level and 2 of the 10 annual targeted strategic enterprises were supported at national level. (See table below). This Program was suspended at the beginning of the FY and this delayed releases to 2nd quarter.

Specifically under the Agri-business Development and Market Linkages output, 5 of the annual target of 10 agro-processing value addition units were supported with only 6.4% of the annual budget spent.

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Area of Agri-business Development	Annual Target (FY2010/11)	Half Year Actual (FY2010/11)	% Annual Target Achieved
NAADS Secretariat			
Strategic enterprises supported through PPP	10	2	20%
Technology promotion through partner demonstration	15	9	60%
Value addition units supported	10	5	50%
Local Governments			
High Level Farmer Organisations (HLFO) undertaking collective marketing	600	600	100%

Technical and Advisory Services

With respect to decentralised advisory services at the local government level there was mixed performance, as the table below illustrates:

Area of Extension/Advisory services	Annual Target (FY2010/11)	Half Year Actual (FY2010/11)	% of annual target achieved
Farmer groups linked to market information	34,100	3,000	9%
Farmers receiving extension services	60,000	12,000	20%
Farmer technology demonstration sites	50,000	38,308	77%
Functional sub county farmer forum	1,100	1,264	115%

The two areas of underperformance (extension services and Farmer groups linked to market information) are mainly because the NAADS Program was suspended in Quarter one and only started its Local Government activities (including recruitment of Extension Workers at Sub county level) in Quarter 2.

Functional subcounty farmer forum is over performing because of increase in the number of subcounties as a result of creation of new districts which started operation in FY 2010/11.

Coffee Production and Exports

Regarding promotion and increase of agricultural products for export, the coffee sub-sector registered fair performances with 15,000 bags (37%) of the target (40,000 bags) for speciality coffee produced and exported being met. Conversely, 1.35 million bags (43%) were certified for export against the target of 3.1 million bags. In addition, 10.5 million coffee seedlings were planted against the set target of 26 million translating

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into 60% performance. Poor performance is mainly due to negative weather changes which led to poor coffee production even at farm level.

Cotton Seed Planting and Production

The cotton sub-sector reported a fair half year performance by achieving 56,000 bales (28%) of the annual target (200,000) of cotton lint production. The Sub-sector has also achieved 1,500 demonstration plots against the set target of 2,500. Good performance was also experienced in the procuring, and distributing of pesticides to farmers, with 164,000 out of 100,000 planned. The Sector has also procured and distributed 1000 ploughs against a set target of 1000. Similarly, the acreage of seed planting was 12,000 (85%) of the planned target (14,000). 66 Extension workers have been recruited against a target of 140 (47%). This has been mainly due to limited funding.

Challenges faced in the sector (Monitoring findings):

Acquisition of land titles:

Difficult in acquiring land titles by the districts for the infrastructure due to the high prevalence of land disputes and lack of funds to pay survey and high compensation costs.

Lack of feedback mechanisms (downward accountability):

User communities of the infrastructures complained of lack of feedback mechanisms to Government regarding misuse of infrastructures. Due to the construction being centrally managed, often there is no action taken by the district.

Access to communal infrastructure:

Communal infrastructure such as communal crushes and dips are no longer viable or useful because of changing land use patterns. For example, increased private ownership of land results in access problems and increase the spread of disease.

Poor performance of contractors:

Most contractors were noted to have low capacity and unable to pre-finance the works as required in the agreements. This problem was exacerbated by the fact that many of the contractors were constructing other facilities in other parts of the country that overstretched their capacities.

Source: BMAU, Annual Budget Monitoring Report July 2009-June 2010 page 98.

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LANDS HOUSING AND URBAN DEVELOPMENT SECTOR.

Financial Performance.

Aggregate Expenditure Performance.

By the end of the first half of FY2010/11, 37.9% of the budget had been released (UShs. 8.95 Bn) 31.5% of the budget had been spent (UShs. 7.431Bn), excluding taxes and arrears. This represents 83.0% of the releases spent. (See Page 74)

Vote function expenditure.

In absolute terms the Vote Functions within the sector with the highest unspent balances were Land Administration and Management UShs. 0.98 Bn, Physical Planning and Urban Development UShs. 0.18 Bn and Housing UShs. 0.17 Bn. This was due to delays in valuation, procurement and late release of funds.(See Page 75).Budget absorption was on average of 82%.

Trends in service delivery and output classification.

The sector demonstrated strong absorption for both service delivery outputs and non service delivery outputs at 83% (Annex 1.2 page 663). The analysis of expenditure trends by class shows that the sector had weak absorption on investment based outputs of 25.9% and consumption based expenditure 27.4%.(Page 665 Annex 2.1)

Output and line item trends.

At the output level, arrears UShs. 1.17 Bn , Programme 01 (UShs.1.24 Bn) under Policy Planning and Support services and programme 01 under Land administration and Management (UShs.0.84 Bn) demonstrated the highest unspent balances. At Item level, machinery and equipment and computer supplies and IT services had the highest amount of unspent balances of UShs. 0.07 Bn and UShs. 0.06 Bn respectively.

Physical performance.

Drafting of National land policy ,regulation and implementation is a process that takes a lot of time and needs regular consultations with stakeholders. Some indicators were not quantified making it difficult to know the period they will be accomplished.

Indicator	Annual target	Half Year performance	% age completed
Land policy	Draft in place	-	-
Titles sorted and scanned	140000	1626	1.1
Land transaction registered	30000	14622	48.7
Monitoring and coordination reports from LG	4	2	50

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The following challenges were noted across the sector.

- Inadequate funds for the sector.
- Inadequate and late release of funds for capital items.
- Delays in procurement process.
- Variances in releases which necessitates adjusting the work plans.

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ENERGY AND MINERAL DEVELOPMENT SECTOR

Financial Performance

Aggregate Expenditure Performance:

By half year FY 2010/11, US\$ 90.94 Bn was released which represents 63.9% of the approved budget of the sector. The high release is attributed to the frontloading of resources for the Support to the Thermal Generation project. US\$ 82.637 Bn of the released budget was spent which represents 90.9% absorption. (See Page 76)

Vote Function Expenditure Performance:

Energy Planning, Management & Infrastructure Development had a release of US\$ 84.31Bn of which US\$ 76.90 Bn was spent. This vote function thus had the highest releases, but also in absolute terms had the highest unspent balances of US\$ 7.41 Bn. (See Page 77)

Trends in Service Delivery and Output classification

By half year FY 2010/11, 64.6 % (US\$ 87.72 Bn) of the allocation to service delivery outputs was released and US\$ 80.02 Bn was spent representing 91.2 % absorption rate. Releases of 48.7% (US\$ 3.22 Bn) were made to non-service delivery outputs of which 81.7 % (US\$ 2.62 Bn) was spent. Analysis of spending across Output classification show that consumption expenditure had the highest absorption rates of 94.4%, followed by Grants and Subsidies (90.4 %) and Investment expenditure with the lowest absorption rate of 43.6 %. (Annex 1.2 Page 663).

Outputs and line item trends

Outputs with the highest expenditure include; Thermal and small hydro power generation (US\$ 68.8 Bn), followed by Increased Rural Electrification (US\$ 6.13Bn) and Capacity building for the oil & gas sector, US\$ 2.42 Bn. Two of these outputs also represent the highest unspent balances, namely Thermal and small hydro power generation (UETCL) with the highest unspent balances of US\$ 7.04 Bn, followed by Capacity building for the oil and gas sector (US\$ 0.31 Bn). Analysis at line item level shows that Item 263204- Transfers to other government units (Capital) had the highest expenditure of US\$ 68.8 Bn, followed by Item 312206- Gross Tax (US\$ 6.67 Bn) and Item 224002- General supply of goods and services (US\$ 6.33 Bn)

Line items with the highest unspent balances include Item 263204-Transfers to other government units(Capital) US\$ 7.04 Bn, followed by 312101-Non-residential buildings (US\$ 0.31 Bn), 225001- Consultancy services-short term (US\$ 0.23 Bn) and 224002- General supply of goods and services (US\$ 0.21 Bn). (See Page 77)

Physical performance

Under Energy Planning, Management and Infrastructure Development, Feasibility studies for Olewa and Nyagak III are at advanced stages. Construction of Rural Electrification power lines approximating 1.863.2km in progress and at different stages of completion countrywide. Construction of three (3) mini-hydro power plants in progress, the thermal plant at Mutundwe by Aggreko continues to deliver 50MW to

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the National grid. Plans are also underway to generate electricity from gas discovered at Nzizi and crude oil from extended well testing

Under, Large Hydro power Infrastructure (Energy Fund), Feasibility studies for Karuma (700MW) and Isimba (100) are in progress which will lead to the proper design and construction of the dams.

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WORKS AND TRANSPORT SECTOR

Financial Performance

Aggregate Expenditure Performance

By the end of first half of FY 2010/11, 46.0% (US\$ 332.41 Bn) of the budget was released and 41.0 % (US\$ 289.23 bn) of the budget was spent, leaving US\$ 43.18 Bn in unspent balances. There was absorption of 87.0% of released funds across the sector, which is higher than the absorption at the same period in the last financial year. (See page 78)

Vote Function Expenditure Performance

National Roads Maintenance & Construction under UNRA had the highest unspent balance US\$ 26.26 Bn followed by National and District Road Maintenance under Road Fund with US\$ 5.17 Bn, Construction Standards and Quality Assurance under MoWT US\$ 4.74 Bn and Transport Services and Infrastructure under MoWT US\$ 3.32 bn. (See page 79)

Trends in Service Delivery and Output classification

The sector demonstrated absorption of released funds for service delivery outputs was 97.4% compared to 77.2% for non service delivery outputs. The analysis of expenditure trends by output class shows that the sector had lower absorption on investment based outputs (77.3%) compared to grants and subsidies (97.5%) and consumption based expenditure (78.4%). (See Annex 1.2 page 663.)

Output and Line Item Trends

At the line item level, item 312103-Roads and Bridges (US\$ 14.57 Bn) under the MoWT demonstrated the highest unspent balances, followed by item 311101-Land (US\$ 7.74 bn) and item, 263201 LG Conditional grants(capital) US\$ 3.0 Bn. (See Page 79)

Physical Performance

Construction of National Roads

A total of 165.4km were upgraded from gravel to bitumen standard (tarmac) against the target of 175km. 76.3km of existing old paved roads were reconstructed out of the planned target of 300km.

Under-performance was caused by procurement delays due to requests for administrative reviews by unsuccessful bidders. As a result, 6 rehabilitation roads covering Mukono-Jinja, Mukono – Kayunga, Kayunga – Njeru, Tororo – Mbale, Mbale – Soroti, and Malaba/Busia – Bugiri did not commence as planned. Two national roads, Kampala Northern Bypass (21km) and Soroti – Dokolo (62.6km) were completed and handed over. Dokolo – Lira (60.4km); major works completed. The progress under other key national roads is illustrated in the table below:

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Progress in the construction of key national roads

Road	Annual FY2010/11 Target	Actual FY2010/11
Fort-Portal – Bundibugyo -Lamia	(25%)	4%
Kabale – Kisoro – Bunagana	(30%)	36.9%
Dokolo – Lira (60.4Km)	45%	46%
Kampala - Gayaza – Zirobwe	50%	40%
Kampala (Busega) – Masaka	35%	30%
Masaka – Mbarara	35%	35.7%
Matugga – Semuto – Kapeeka	40%	64.6%
Busega - Mityana	35%	29%

Maintenance of Paved Roads

The percentage of national roads network in fair to good condition increased to 75% against a baseline of 71% from last year. Similarly, strong performance was demonstrated in the periodic maintenance (resealing) and routine maintenance of paved roads as the table below illustrates:

Indicator	Annual (FY2010/11) Target	Actual Performance
Km of national paved roads Periodic maintenance (resealing)	320 km	206 km
Km of national paved roads routinely maintained (mechanised)	2700 Km	2700 Km

Maintenance of Unpaved Roads

The percentage of unpaved national roads (original network) in fair to good condition was 75% which was an improvement from 65% in FY 2008/09. Performance was registered on maintenance targets as the table below illustrates:

Indicator	Annual (FY2010/11) Target	Actual Performance
Km of national un-paved roads periodically maintained (regravelled)	1,500 km	1,805 km
Km of national un paved roads routinely maintained (mechanised)	12,258 km	9,539 km

District Road Maintenance and Rehabilitation

There was strong performance reported by the Road Fund against district and urban road maintenance targets, as the table below illustrates:

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Indicator	Annual Planned (FY 2010/11)	Annual Performance FY2010/11
Km of District Roads Maintained	21,000	17,300 Km
Km of Community Access Roads Maintained	Not reported	Not Reported
Km of Urban Roads Maintained	5,600	8 Km

8km of Urban roads were resealed in towns of Kyotera, Kalisizo, Lyantonde, and Ibanda. Materials for resealing the roads in Gulu, Mpigi, and Kihhihi were delivered. Works on Enyau, Ora footbridge, Dopeth, Ngusi, Nchwera, Nsamyia – Ntunda and Oguta bridges were completed. Works on Agwa, Alla, Birara, Hamurwa and Nyamabare were commenced. Designs for Kaguta, Semliki, Kanyamateke, Kyarujumba, Kabaale, Ora, Nyanga and Bugaji have commenced while designs for Kisege, Mirambi, Wassa I & II, Simi-Pondo, Atoot. Okor, Kabundaire and Alla 1 were completed.

Challenges faced in the sector (Monitoring findings):

The following challenges were noted across the sector from independent monitoring visits of selected national roads projects and decentralised services by the Budget Monitoring and Accountability Unit (BMAU):

- Insufficient stock of equipment arising from the increased road networks under the different UNRA stations; and old equipment at most of the stations, which also had extensive breakdowns, low effective availability and high maintenance costs
- Land acquisition issues along some of the roads recently upgraded to national roads, which affected road maintenance contracts along the roads
- Lack of equipment in some districts
- Difficulty in attracting contractors with sufficient capacity to undertake works in a regular and sustained manner, which causes delays in implementation of works.
- Misuse of equipment through wrongful application by the district local governments.

Source: BMAU, Budget Monitoring Report October 2010-December 2010 page 305-307.

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INFORMATION AND COMMUNICATIONS TECHNOLOGY

Financial Performance

Aggregate Expenditure Performance

By the end of first half of FY 2010/11, 39.4% (UShs. 4.78 Bn) of the budget was released and 17.3% (UShs. 2.10 Bn) was spent, leaving UShs. 2.68 Bn as unspent balances. Absorption of funds across the sector was at a low rate of 43.9%. (See Page 80)

Vote Function Expenditure Performance

Information Technology Governance Services (NITA-U) had the highest unspent balance of UShs. 1.41 Bn followed by Policy, Planning and Support Services with unspent balances of UShs. 1.16 Bn. (See Page 81)

Trends in Service Delivery and Output classification

The sector demonstrated high absorption capacity for both service delivery outputs and non-service delivery outputs at 57%. The analysis of expenditure trends by output class shows that the sector had strong absorption on consumption based expenditure of 94.1% and a weak absorption on investment based outputs of 5.0% and grants and subsidies of 0.9%. (See Annex 1.2 Page 663)

Output and Line Item Trends

At the line item level, 312204-Taxes on Machinery, Furniture & Vehicles (UShs. 1.57 Bn) under the MoICT demonstrated the highest expenditure by Item, followed by item 211102-Contract Staff Salaries (Incl. Casuals, Temporary) (UShs. 0.86 Bn).

On the other hand, item 224002-General Supply of Goods and Services (UShs. 0.55 bn) had the highest unspent balances followed by item 211102 – Contract Staff Salaries (Incl. Casuals, Temporary) (UShs. 0.35 bn). See page 81.

Physical Performance

Vote Function	Annual Planned Output	Achieved Output by End First half
NITA-U	<ol style="list-style-type: none"> 1. NBI <ul style="list-style-type: none"> • Supervision of phase II at NBI/EGI • Completion of laying of 1477km of fibre Optic cable under phase II • Primary Data Center setup • Conduct a Forensic Technical Audit • Monitoring and Evaluation of NBI sites undertaken • Development of NOC and Data Center standards • Conduct an E-government readiness assessment process to 	<ul style="list-style-type: none"> • Super vision of Phase II optical fibre laying undertaken by NITA-U staff • 1050km of fibre Optic Cable off the planned 1477km • Supervision of installation of backup equipment in 27 Ministries and Dep't; • ToR's for Forensic Technical Audit developed reviewed and updated • ToRs for Data Centre Standards

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	lead into an E-government plan	developed, Site identification and site for primary data center identified, designs updated and civil works have commenced.
NITA-U	<p>2. Communication and Infrastructure network Established.</p> <ul style="list-style-type: none"> NBI 	<ul style="list-style-type: none"> Negotiation for laying the cable undertaken with private landowners, UNRA and UCC for way leaves undertaken Preliminary Survey for an alternative route to Tanzania through Mutukula undertaken ToRs for strategic Management consultant developed; Engagement of stakeholders for the commercialization of the NBI undertaken; 17 transmission sites installed and 2 round monitoring and evaluation trips conducted for all the 17 phase II NBI sites Development of ToRs for the PMO for NBI/EGI developed; Monitoring and Evaluation of NBI sites undertaken Contribution in the design of the LAN system ToRs for conducting an E-government readiness survey and development of national E-government plan developed.
NITA-U	<p>3. BPO</p> <ul style="list-style-type: none"> Setting up of BPO incubation centre; Review and update of BPO strategy; Update BPO road map Development of BPO standards; Development of BPO implementation plan; Monitoring of BPO activities countrywide; Development of BPO regulations; Development of BPO guidelines on curriculum National BPO training and skills development. 	<ul style="list-style-type: none"> Financing agreement for the counterpart funding of the BPO incubation center with UCC drafted; BPO roadmap developed; BPO stakeholder analysis undertaken; ToRs for BPO standards developed; ToRs for BPO model and strategy for developed; Draft cabinet memo on BPO presented; Internal BPO workshop held to review and develop BPO strategy; ToRs for BPO standards on curriculum developed and discussions initiated with

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		<p>Makerere University Faculty of CIT on inclusion of BPO in the curriculum</p> <ul style="list-style-type: none"> • Technical support to the Uganda Youth Council on BPO provided • BPO technical working group (TWG) setup and ToRs for the BPO center activities approved by the BPO TWG • Procurement process for the BPO center, the review and update of the BPO strategy, development of BPO standards and BPO training and skills development initiated • NITA-U Board and mgt visited BPO operators around Kampala as part of monitoring the BPO activities • Drafted cabinet memo on BPO
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Challenges faced in the sector (Monitoring findings):

The following challenges were noted across the sector from independent monitoring visits of selected projects and decentralised services by the Budget Monitoring and Accountability Unit (BMAU) under MoFPED:

- Inadequate manpower.
- NITA-U operations. Currently, all finance and procurement operations are still under the Ministry of ICT, thus increasing administrative processes. This in effect delays implementation of activities.
- BPO is largely based online yet there are many cyber security risks posing a challenge to developing countries like Uganda that are still at policy and regulatory drafting of such legislations.
- There is limited awareness about BPO in the country

Source: BMAU, Budget Monitoring Report October 2010-December 2010 pages 255 and 262.

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TOURISM, TRADE AND INDUSTRY SECTOR

Financial Performance

Aggregate Expenditure Performance

By the end of first half of FY 2010/11, 47% (US\$ 19.57 Bn) of the approved budget was released to the sector, of which 87.3% of what had been released was spent, which represents a relatively fair absorption across the sector. (See Page 82)

Vote Function Expenditure Performance

At Vote Function level, Quality Assurance and Standards Development, under UNBS had the highest unspent balance of US\$ 1.00 Bn, followed by Industrial Research under UIRI (US\$ 0.82 Bn) and Tourism Services under UTB (US\$ 0.27 Bn). (See Page 83).

Output and Line Item Trends

Item 312101- Non-Residential Buildings had the highest expenditure under the sector US\$ 0.72 Bn, followed by 312202-Machinery and Equipment US\$ 0.63 Bn, and 312204-Taxes on Machinery, Furniture & Vehicles US\$ 0.45Bn. (See Page 83).

Physical Performance

In the first Half of Financial Year 2010/11, the Manufacturing sector was successful in having the National Sugar Policy approved by Cabinet and UNBS bill was also laid before Parliament. The National Textile Policy is under implementation and the National Leather Policy is ready for discussion with MAAIF, also, a draft National Standards and Quality Policy is ready for validation.

The Uganda Martyrs tour circuit was developed and site visits on the potential agro-tourism farms were prepared for Kabale, Mbale and Jinja, documentation and research on Kasubi tombs is in progress and Evaluation of the trail upgrade within the central tourism circuit of the Rwenzori Mountains National Park was done, the Inventory on Tourism attractions was also updated.

Trade and Cooperatives sub-sectors were successful in having the National Cooperative Policy disseminated, having Co-operative Societies Act reviewed, the National Cooperatives Day was organized and hosted in Gulu. A Study on the Tripartite COMESA- EAC-SADC Free Trading Area was conducted.

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EDUCATION SECTOR

Financial Performance

Aggregate Expenditure Performance

By the end of the first half of FY 2010/11, 50.7 % (UShs. 559.09 Bn) of the approved budget for the sector had been released of which 49.1 % (UShs. 542.28 Bn) was spent, translating into an absorption rate of 97% with an unspent balance of UShs. 16.81Bn. Unspent balances were mainly on non-wage recurrent and development budget due to slow progress in the procurement processes for construction projects and instructional materials resulting into delayed expenditure of the released funds. (See Page 84).

Vote Function Expenditure Performance

On the overall, the Ministry of Education and Sports, the Education service Commission, achieved high absorption rates for most of the Vote functions. In normal terms, Pre-Primary and Primary Education, Secondary Education and Quality & Standards demonstrated some unspent balances totaling to UShs. 12.98 Bn for the three Vote Functions. (See Page 85).

Trends in Service Delivery and Output classification

The sector demonstrated strong absorption in both service delivery outputs (97.5%) and non service delivery outputs (93.57%) (See Annex A1.2 on Page 663). The analysis of expenditure trends by output class also shows that the sector had a good performance for all the output classification, spending 83.5% of funds released for Investments, 95% of funds released for Grants and Subsidies and 89.6% of funds released for Consumption Expenditure. (See Annex A2.1 Page 665).

Output and Line Item Trends

At the output level, all the three outputs had some items with high unspent balances. Specifically, under Outputs provided, item 221007- for the purchase of primary education books had the highest unspent balance of UShs. 6.24 Bn. Under Outputs funded, item-263106-Secondary Capitation Grants had an unspent balance of UShs. 3.87 Bn but this item also demonstrated the highest expenditure of UShs. 71.27 Bn (94.8%) out of the UShs. 75.14 Bn released. Under Outputs from Capital Purchases, the item with significant unspent balance was Non-Residential Buildings with UShs. 2.99Bn and this due to the procurement and payment requirements before expenditure is made. Items with highest expenditure levels included Secondary Capitation Grants (UShs. 71.7Bn), General Staff Salaries (UShs. 37.08) and Non-residential Buildings (UShs. 17.55Bn). (See Page 85).

Physical Performance

Classroom, Teacher House Construction and Furniture Provision

a) Central Government: Primary Education

Primary School classroom construction and rehabilitation through the Ministry of Education performed at an average of about 74% against the annual planned targets as the table below illustrates:

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Construction/Rehabilitation	2009/10 Outturn	2010/11 Planned	Actual by Dec.	% against Annual target
No. of rehabilitated Primary schools	0	12	14	116%
No. of classrooms constructed	20	30	28	93%
No. of classrooms rehabilitated	22	32	4	12%

Although 12% of classrooms were rehabilitated, the overall trend has improved significantly from 50% realised last FY 2009/10 for the same period to 74% with rehabilitation of primary schools overperforming above 100% and the number of classrooms constructed standing at 93%. The Ministry has cited the usual reasons for these delays which are constraining service delivery performance, such as procurement.

Central Government: Secondary Education

The sub-sector largely under-performed at not more than 10% against the stated plan to construct secondary schools (USE) in sub-counties, with only two new schools constructed and three existing schools expanded and rehabilitated and yet the overall enrolment in secondary schools has continued to increase. In addition, we realise that no teacher houses were constructed and yet 39 teachers' houses are planned in the budget this financial year. The sector should expedite the implementation of these projects if more teachers have to be accommodated at schools as the table below illustrates:

Area of Infrastructure Development	2009/10 Outturn	2010/11 Planned	Actual by Dec.	% against Annual target
No. of Existing schools expanded and renovated.	10	28	3	10%
No. of New secondary schools constructed	1	24	2	8.3%
No. of new secondary classrooms constructed	8	8	0	0%
No. of Teacher houses constructed (secondary)	46	39	0	0%

BTJET

Under BTJET Institutions the sector has continued to perform poorly and yet Government has prioritised Skills development sub sector under Education.

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Area of Infrastructure Development	2009/10 Outturn	2010/11 Planned	Actual by Dec.	% against Annual target
No. of Workshops constructed	30	48	12	23.9%
No. Workshops rehabilitated	15	30	0	0%
No. of new BTVET established	7	4	0	0%
No. of Libraries rehabilitated	3	10	0	0%

b) Local Governments: Primary Education

As with last financial year, construction performance was lowest at the decentralised level across all areas (See Page 261), as reflected in the table below. This underperformance is pertinent, given that one of the strategic objectives of the Education Sector is to enhance access and retention of pupils in schools.

The users of primary and secondary schools have continued to report inadequate facilities as a major factor in affecting the quality of education, both in terms of children wanting to attend school and for those deciding to drop out of school. In this context, the above results are not adequate to meet the sector objective of access and retention. More so the sector has not reported on the major indicators like actual enrolment, teacher's houses. Therefore, it is difficult to conclude whether there was performance on the planned activities that were not reported. However we note that much of the releases for School Facility Grant has been channelled to the construction of latrine stances which demonstrated a performance of 91.2%.

Type of Construction	2009/10 Outturn	10/11 Planned	Actual by Dec.	% completion against annual target
No. of new primary classrooms constructed**	98	98	34	34.7%
No. of latrine stances constructed**	902	1,008	919	91.2%
No. of furniture received by primary schools	326	10,560	1,751	16.6%

Provision of Instruction Materials

The sector demonstrated strong performance in this area with 612,000 curriculum documents purchased and disseminated against the annual target of 168,000 under the Pre-Primary and Primary Vote Function. Targets under secondary education were also generally achieved with 880 Science Kits distributed against the planned target of 440. Across the Vote Function, there was a positive improvement in the Pupil textbook ratio from 1:15 in FY2008/09 to 1:10 by the end of FY09/10 (against a planned target of 1:12).

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Education quality standards particularly at primary and secondary levels- Teacher Recruitment, Training and Inspection of schools

Recruitment

The recruitment performance reported by the sector indicated that a total of 857 Officers were appointed at various levels in addition to 2,237 teachers who were regularised and confirmed in to the service. A total 4,336 vacancies was advertised for promotion of primary teachers under the scheme of service and so the process of promotion is on going.

Teacher Training

The secondary education Vote Function demonstrated mixed performance in teacher training. The training of secondary school teachers performed at approximately 24% with only 1187 teachers trained against the annual target (5,000). The training of head teachers on the other hand demonstrating a performance of 38% with only 114 out of the planned 300 trained.

Challenges faced in the sector (Monitoring findings):

Inadequate Decentralised Inspection Function

The BMAU Annual Budget Monitoring Report sheds some important insight into why this repeated poor performance is occurring. Despite US\$ 2.5 Bn being provided to the District Inspectorate Departments for FY2009/10, the modality in which the grant was disbursed jeopardized the inspection operations for most districts in the country. Almost all districts visited reported receiving the first instalment of the Inspection Grant at the end of April (i.e. at the end of Q3). It will be important to monitor how the decentralised inspection grant will operate in FY2010/11 to overcome these shortfalls.

Source: BMAU, Annual Budget Monitoring Report July 2009-June 2010 page 16.

Executive Summary

HEALTH SECTOR

Financial Performance

Aggregate Expenditure Performance

By the end of December, 56% (US\$ 319.31 Bn) of the budget was released of which 37.6 % (US\$ 214.06 Bn) was spent. This translates into an unspent balance of US\$ 105.25Bn, the majority of which was accumulated from the non wage recurrent budget. (See Page 86).

Vote Function Expenditure Performance

In absolute terms, the three vote functions with the highest unspent balances within the sector were Pharmaceutical and Medical Supplies (US\$ 94.56Bn), followed by Provision of Specialized Mental Health Services (US\$ 2.30Bn) and Clinical and Public Health (US\$ 2.11 Bn). The budget absorption rates for the three institutions by end of December were: 29.1%, 64.9% and 77.5% respectively. (See Page 87).

Trends in Service Delivery and Output classification

An assessment of budget absorption in this area illustrates high absorption for non-service delivery outputs (41.7%), however lagging performance in service delivery outputs (31.4%) of the approved budget due to delays in the health supplies and essential medicines procurement under the Global Fund. Absorption by output classification was generally low, with the exception of Grants and Subsidies funded expenditure (50%), Investment and Consumption expenditure were at 26.0% and 28.0% respectively. (See Annex A1.2 Page 663 and Annex A2.1 Page 665)

Output and Line Item Trends

At the output level, Diagnostic and Non Pharmaceutical Products - GF Support (US\$ 26.46 Bn) and Pharmaceutical Products - GF Support (US\$ 62.74Bn) had the highest unspent balances, by the end of December, 2010 under NMS. This trend is reflected at the line item level with the highest unspent balance incurred under Medical and Agricultural Supplies (US\$ 95.21Bn). This was mainly due to delays in clearing contracts under Global Fund procurement.

Physical Performance

Health facility construction

These outputs are critical in the provision of effective services in health care and are strongly related to core sector outcomes including maternal and infant mortality and the number of deliveries in health centres and referral hospitals. The performance of the Ministry of Health, National and Regional Referral Hospitals and local governments are summarised below.

a) Ministry of Health

At the end of December, 2010, pre-installation works and installation of X-ray machines were completed in 3 Hospitals (Mityana, Atutur & Mubende) however these were not part of the original annual target of 14 HCIVs. And pre-installation works completed & equipment delivered on site for Lyantonde hospital and 4 HCIVs (Pajule, Kapelabyong, Walukuba and Kakumiro).

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b) Regional and National Referral Hospitals

There is low attainment for construction works of ward, staff housing and theatre construction:

Key Indicators	Annual Target (FY2010/11)	End of December, 2010
No. Staff houses constructed/ rehabilitated	22	0
No. reconstructed/rehabilitated general wards	21	0
No. of theatres constructed/under construction	3	1
No. of maternity wards constructed	1	0

At the national referral level, Butabika Hospital had no completed staff house against the annual target of 5, by the end of December, 2010 one staff house was close to completion and second one started according to their report. The construction in Mbarara Hospital was at 33% by end of December. Construction and rehabilitation of HC IVs & IIIs under Butabika Hospital; Lot 2, Lot 3 and Lot 4 had a completion progress of 77%, 75% and 75% respectively while delivery of medical equipment and furniture were at 50% and 80% respectively. No quantifiable construction related outputs were reported by Mulago hospital.

C) Local Governments

At the decentralised level, no completion of any construction or rehabilitation was indicated by the end of December, these include: theatres, maternity wards, OPDs, Staff houses, and health centres. Favourable results were also provided with an increase in deliveries in health facilities, which has increased by 10% from last year to 41%.

Provision of Health Supplies

National Medical Stores (NMS), now the principal actor in the provision of drugs and health supplies. The table below illustrates the mixed performance reported in this area:

Institution	FY2010/11 annual target (UShs. Bn)	Actual Performance by End of Dec2010) (UShs. Bn)	% of annual target achieved
Ministry of Health (Pharmaceutical and other Supplies)	41.28	0.18	0.4%
NMS (Health Supplies to LG Units, General & Regional Hospitals)	101.228	35.35	34.92%
NMS (Health Supplies to National Referral Hospitals)	10.5	3.32	31.62%

Prevention and control of communicable and non communicable diseases

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By the end of December, 2010, there was a low performance against the target of the establishment of Village Health Teams (VHT's), with 4 established nationwide against a target of 35. This indicator is important as the VHT's are essential for identifying community health needs, mobilising resources and taking appropriate measures according to the Health Sector Strategic and Investment Plan (HSSIP).

A second core component of the Health Sector Strategic and Investment Plan (HSSIP) is based on Maternal and child health, with strategies centred on immunisation for children and pregnant mothers. A key target to assist the reduction of infant mortality is measured by the immunisation of the DPT vaccine to infants. Information provided by the sector at the local government level showed that the performance was at 82% against the annual target of 90%. There was however no information provided on the Number of HC IVs offering HIV/Aids care with ARV therapy services against the set target of 75%.

Health Worker Training and Recruitment

Reporting in this area is critical in order to address issues of health worker deployment around the country. Half year performance is illustrated in the table below:

Institution	FY2009/10 annual target	Performance by End of Dec, 2010	% of target achieved
Ministry of Health (workers trained)	3,500	1,002	28.6%
Health Service Commission (appointments made)	800	204	25.5%
Local Governments (health centres with approved posts filled).	56%	56%	

There was decrease in the percentage of districts supervised and mentored for improvement of quality of care in Reproductive Health services which was at 13% against a target of 80% yet last year's annual performance was 64%.

Specialised Health Care Provision and Blood Collection

The units of blood collected by Uganda Blood Transfusion Services (UBTS) operated at 113.135% against planned targets with 226,270 collected against the annual plan of 200,000. However no information was provided on the patient numbers in the Heart and Cancer institutes for the FY period to the end of December.

Delivery of Medical Services

There was significant increase in the number of outpatient admissions in both Mulago and Butabika hospitals. Butabika Hospital had 5,829 (194%) against an annual target of 3000 and Mulago Hospital 756,442 (113%) against the annual target of 670,000. Conversely, specialised outpatients attended to was below annual targets with 124,742 (69%) attended to.

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WATER AND ENVIRONMENT SECTOR

Financial Performance

Aggregate Expenditure Performance

By the end of December 2010, 50.1 % (US\$ 68.8 Bn) of the approved budget to the sector had been released and of this US\$ 66.64 Bn had been spent indicating a performance of 96.7% absorption. (See Page 88).

Vote Function Expenditure Performance

The highest unspent balances under the sector fell under two Vote Functions with Rural Water Supply and Sanitation (US\$ 0.82 Bn) having the highest balances, followed by Natural Resources Management (US\$ 0.53 Bn) both under the Ministry of Water and Environment.

Trends in Service Delivery and Output classification

Performance in terms of Service and Non-Service Delivery was high across the sector, with an average performance of 96.7%. Absorption by output classification also represented a good performance with an absorption of 96.1 % under Investment, 99.1% under grants and subsidies, and 91.6 % under Consumption expenditure. (See Annex A1.2 Page 663 and Annex A2.1 Page 665)

Output and Line Item Trends

Item 312104-Other Structures (US\$ 0.78 Bn) had the highest unspent balances, followed by Item 224002-General Supply of Goods and Services (US\$ 0.39 Bn) (See Page 88).

Physical Performance

Rural Water and Sanitation

For the FY 2010/11 the sector planned to construct 10 piped water systems (GFS) in rural areas. By end of half year 8 had been constructed representing 80% performance. In the Rural Growth Centers, the sector designed 7 out of the 10 planned schemes in preparation for construction, which represents 70% performance. 5 piped water supply schemes were designed out of the 10 planned for the FY. By midyear 3 national sanitation and hygiene campaigns had been undertaken against a target of 10 campaigns, representing a 30% performance level. The sector planned to construct 20 boreholes and by midyear it had constructed 14 boreholes equating to 70% performance. Construction of demonstration ecological sanitation facilities was carried in 4 schools (Otuke-Aliwang Primary School, Rakai – Kyakago Sr. Sec. School, Luzira – Biina Primary School, and Buikwe – Luyanzi trading centre) out of the planned 5. The sector registered slow performance in sanitation improvement with only 31 out of the planned 170 hygiene promotion campaigns planned to be conducted representing an 18% performance. Good progress was registered in the training of masons with 51 having been trained by the midyear out of the 80 masons planned for the financial year. Additionally, construction of 90 ECO-san toilets facilities was targeted for the FY and by the end of quarter two 51 were completed representing 57% achievement.

Urban Water and Sanitation

The sector registered slow progress in the construction of piped supply systems with only 10 supply systems still under construction in urban areas out of a target of 35 systems representing a 29% performance level.

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There was however steady progress in completion of piped water systems with 7 schemes having been constructed by midyear out of the planned 14 in urban areas. However it should be emphasized that construction of piped water schemes normally spans over 2-3 years (from feasibility study, design, tendering, and actual construction). There was also reasonable level of performance in designing piped water supply systems. 17 out of the planned 44 designs had been completed by midyear reflecting 39% performance level. Construction of sanitation facilities in urban areas was behind schedule with the sector having planned to construct 140 sanitation facilities (eco-san and ecological toilets) in the year under review and by midyear point only 38 facilities had been completed representing a 27% level of performance.

Water for Production

In line with the Joint Sector Review- 2010 recommendation of increasing the target of Water Management Committees (WMC) by 5% in order to improve on the functionality of water for production facilities, the Sector registered performance far above the set target with 42 Water Management Committees formed by midyear point against a target of 7. Additionally, all the 42 Water Management Committees were trained by end of half year. This therefore resulted in the establishment of additional Management Committees from the original planned target during the period under review. Construction of bulk water supply schemes has not yet taken off as commencement awaits compensation to land owners. The funds earmarked for this were utilized on setting up committees, survey of land and mobilizing of communities for compensation. Construction of water surface reservoirs is on track with the Sector having projected completion of 4 valley tanks and construction of 4 dams for the FY, by midyear two 10,000m³ valley tanks in Sembabule district were at 90% level of completion, Akwera dam at 85%, Kobeibei dam at 70% and Longorimit dam at 60%. The average performance across the initiatives was 71%.

Natural Resources Management

Restoration of degraded and protection of eco-systems was behind schedule as the sector planned to plant 16,300ha in order to restore the degraded eco-systems but by midyear only 2,541ha had been reported by 50 of 112 districts as restored representing a 16% level of performance. Additional planting is expected to be done during April – June when the rains come. The sector also targeted demarcation of 530ha of ecosystem boundaries, by end of half year only 46ha had been demarcated, equating to 9% performance. This is attributed to the fact that the ministry is still in the process of procuring private sector service providers to carry out surveys and boundary demarcation of forests. The sector registered better performance with the development of management plans for forestry and wetlands ecosystems where 86 plans were developed, out of a target of 145 plans in place by end of second quarter. Environmental compliance and enforcement of the law, regulations and standards was below the set targets. In order to improve the level of compliance, guidelines and standards of environmental management, the sector focused on environmental inspections. By midyear point, only 365 out of the targeted 1400 environmental inspections and audits had been conducted representing a 27% performance level. Similarly out of 10 restoration activities/micro projects targeted for the year under review, only 2 have been conducted by midyear a 20% level of performance. The number of environmental inspections and audits targeted was 1,200 but by midyear only 365 had been done representing a 30% performance level. Modest performance was registered in reviewing EIA reports with 43% of the EIA reports reviewed and approved by midyear. The Sector registered good progress in planting of the degraded watersheds through Farm Income Enhancement and Forest Conservation Project (FIEFOC). By midyear 3,736 hectares of the degraded water shades had been planted against a target of 6,162 hectares an indicator of 61% achievement. The remaining

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acreage will be planted during the April-June 2011 rainy season. There was underperformance however in planting of 488 kilometers out the planned 7,112 kilometers of contour hedgerows equivalent to 7% performance. The next planting season April-June 2011 is expected to yield substantial acreage and length of hedgerows planted. The Sector also registered slow progress in planting of indigenous tree species in private natural forests where 126.6 ha out of a target of 1000 ha planted by midyear an equivalent of 13%. The Sector attributes this slow progress on land issues that are very sensitive and the project implementers who moved slowly and consciously in implementing the project.

Executive Summary

SOCIAL DEVELOPMENT SECTOR

Financial Performance

Aggregate Expenditure Performance

By half year, 43.9% (US\$ 12.96 Bn) of GoU budget was released of which 40.7% (US\$ 12 Bn) of the budget spent. This translates into absorption of 92.6%, across the sector. (See Page 90).

Vote Function Expenditure Performance

In absolute terms, the vote function with the highest unspent balances within the sector was Policy, Planning and Support services (US\$ 0.47 Bn). However; it still had the highest expenditure (US\$ 3.38 Bn). On average, absorption was high in all the vote functions. (See Page 91).

Trends in Service Delivery and Output classification

The sector demonstrated low absorption for non service delivery outputs (88.9%) compared to service delivery outputs (96.2%). The absorption by output classification was generally high across grants and subsidies (95.7%) compared to consumption expenditure (86.6%). (See Annex A1.2, Page 663 and Annex A2.1, Page 665).

Output and Line Item Trends

At the output level, a significant proportion of funds released under the different outputs was utilised. Training, Skills Development and Training Materials under Community mobilisation and Empowerment services demonstrated the lowest percentage of GoU releases spent (76%).

In addition, absorption on all line items across the sector was high and this is demonstrated by the small balances. General Supply of Goods and Services had the highest unspent balance of US\$ 0.34 Bn and this was a result of procurement delays. The expenditure on utilities and capital items was at 100% (See Page 91).

Physical Performance

Promotion of Labour Productivity and Employment

The workplace inspections carried out were not on target. However the annual planned target for disputes investigated and settled was achieved by half year.

In addition 20% of labour complaints were registered against an annual target of 80%. There was also a 25% backlog of labour disputes to be arbitrated by the industrial court since it is not yet functional. The table below highlights this performance

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Key Indicators	Annual Target (FY2010/11)	Half Year Actual (FY2010/11)
No. of work place inspections carried out	300	90
No. labour disputes investigated and settled	15	15
No. of labour complaints registered	1120	4480

Empowerment, Support, Care and Protection of vulnerable groups

Out of the annual planned target of 1700 vulnerable persons to be supported; only 400 had been covered by half year. However the programme support for vulnerable persons was on target and the same applies to the institutions for vulnerable groups that had been rehabilitated.

In addition, Community Based Rehabilitation activities were monitored and supervised in 15 districts, and assistive devices (15 wheel chairs, 35 white cane and 35 pairs of elbow clutches) were purchased for People with Disabilities. Youth projects/programmes in 30 districts were monitored and 200 youth in 5 districts were trained in entrepreneurship and business skills

Key Indicators	Annual Target (FY 2010/2011)	Half Year Actual (FY2010/11)
No. Institutions for vulnerable groups rehabilitated	2	2
No. Vulnerables supported	1700	400
No. programmes for vulnerables supported	2	2

Community Mobilisation and Empowerment

By half year, monthly grants had been provided to 10 of the 12 traditional leaders, 3 libraries were established in Bushenyi, Busia and Kasese and 1000 women groups and functional parish development committees were supported. In addition, 2000 copies of the National Adult Literacy Strategic investment plan were printed and disseminated to stakeholders.

Against a target of 120 coordinators, 45 District Functional Adult Literacy (FAL) coordinators and 30 community Development Officers against a target of 80 were trained in integration of Community dialogue approaches in Functional Adult Literacy (FAL). In addition, 215,688 FAL learners were enrolled.

Mainstreaming Gender and Rights

By the end of December 2010, 2300 guidelines against a target of 5000 for auditing gender mainstreaming as well as 5 Rights Based Approach guidelines and Standards were disseminated in local governments. Civic Education was also carried out in 8 local governments against an annual target of 12.

Executive Summary

SECURITY SECTOR

Financial performance

Aggregate Expenditure Performance

By half year of 2010/11, about 58.4% (UShs. 313.24 Bn) of the budget had been released to the sector of which 94.5% (UShs. 295.96 Bn) had been spent. Ideally, the sector was supposed to have received up to 50% of the annual budget. The release over 50% was due to emergencies in the Security Sector, that led to a 30% release in the second quarter. (See Page 92).

Vote Function Expenditure Performance

At Vote function level, External Security had a 100% expenditure of its release while Internal Security comes lowest with 95.7%. National Defence under the Ministry of Defence registered the highest unspent balances of UShs. 16.46 Bn compared to other Vote functions such as External Security which had 100% expenditure of their release. (See Page 93).

Output and Line Item Trends

Items such as General Staff Salaries and Welfare and Entertainment had most notable unspent balances of UShs. 5.25Bn and UShs. 3.39 Bn respectively. Accumulation of salaries for new troops that got on to the pay roll late in December 2010 accounts for the high unspent balance on general staff salaries item.

Executive Summary

JUSTICE LAW AND ORDER SECTOR

Financial performance

Aggregate Expenditure Performance:

The approved GoU Budget for JLOS for FY 2010/11 is US\$526.123Bn and by the end of December, 57.6% (US\$303.07 Bn) of the budget was released of which 87.8% (US\$265.96 Bn) of the released funds was spent. (See Page 94).

Vote Function Expenditure Performance

In absolute terms Police Services, under Uganda Police Forces demonstrated highest unspent balances (US\$16.04 Bn). There were also significant unspent balances in nominal terms under Prisons and Correctional Services, Judicial Services, and Citizenship and Immigration Services which is US\$7.07 Bn, US\$4.36 Bn, and US\$3.20 Bn respectively. (See Page 95).

Trends in Service Delivery and Output classification

The sector demonstrated high absorption rate in both service delivery outputs (91.3%) and non service delivery outputs (83.6%). The expenditure trends by output class also show that the sector had also good performance for all the outputs classification. Out of the releases, the sector spent 87.7% of Investments (Capital Purchases), 96.2% of Grants and Subsidies and 87.3% of Consumption Expenditure. (See Annex A1.2 Page 663 and Annex A2.1 Page 665)

Output and Line Item Trends

At the output level, Purchase of Specialized Machinery and Equipment under National Security Information System Project in the Ministry of Internal Affairs demonstrated the highest Expenditure (US\$34.53bn). This was followed by Court Awards and Compensation Paid (US\$30.06bn) under Ministry of Justice and Constitutional Affairs and Police Accommodation and Welfare (US\$23.28bn). On the other hand, Police Accommodation and Welfare at the same time registered the highest unspent balance (US\$6.85bn) followed by Police Administration and Support services (US\$2.66bn) and Citizens facilitated to travel in and out of the country (US\$2.38bn).

At line Item level, General Staff salaries registered the highest expenditure (US\$83.66bn), this was followed by Machinery and Equipment (US\$51.94bn), and Compensation to 3rd Parties (US\$29.87bn). Whereas, General Supply of goods and services demonstrated the highest unspent balances (US\$12.99bn) followed by Transport Equipment (US\$3.11bn), and Staff Training (US\$2.74bn). (See Page 95).

Physical Performance

In the period under review the sector undertook various activities including research in new and emerging areas of law, advocating for quick passage of laws, fast tracking the handling of complaints on human rights violations, addressing the challenge of prison congestion as well staff welfare. The following are the interim out puts-

Reform of Laws

At half year, 12 laws were enacted, 10 acts published as well as 29 statutory instruments 4 ordinances and 11 legal notices. The sector also simplified two laws.

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Increased prisons carrying capacity

The sector undertook the renovation/reconstruction of 10 prison units which increased the prisons holding capacity from 13,670 inmates to 14,334 inmates. This represents 4.8% increase in capacity. The increase in capacity as well as other sector programs such as improved investigations and quick adjudication have resulted into reduction in prison congestion by 9.8%

Welfare of inmates

Strong performance was registered under Welfare of inmates and persons in detention in which 30122 inmates were provided with a set of uniform each representing 321.7% increase compared to 7143 inmates dressed in 2009/10. At the same time the sector registered a 4.8% reduction in the bucket system in places of detention bringing the cumulative reduction to 44.8% from 40% in 2009/10. At the same time 3512 prisoners were reintegrated with communities. There was also an increase in the number of inmates enrolled on formal education programs as well as renovation of prison industries/workshops. More Prison Staff benefitted from the Prison Duty Free Shop.

Human rights

The sector continues to roll out the Rights Based approach. In the reporting period 172 out of 222 prison units now have human rights committee increasing the number to 77.5% from 69.8%. The Sector also recorded 85% compliance to the 48% hour rule by the Police compared to 75% the previous financial year. There was also an increase in disposal rate of complaints and also an increase in human rights compliance. The Commission continued to handle tribunals all through the year; 785 cases were received, 1,207 complaints were referred, 478 were investigated, 1,248 partially investigated, 149 mediated, 282 partially heard, 190 pending hearing and 23 pending allocation.

Rationalized physical presence

The sector has continued to implement the strategy on rationalized physical presence through provision of infrastructure and ensuring that the infrastructure is operational. Mbale regional laboratory was commissioned, 6 courts constructed, 3 community justice centres constructed and commissioned in addition to ongoing construction of a regional office in Karamoja, and police stations in PRDP areas. Construction of border post is also on-going as well as renovation of old structures. There was good performance for Case disposal 94.4%, of the cases filed were actually disposed over the period under review in the courts at all levels country wide.

The sector also registered drastic reduction in the average length of stay on remand from 27 months in 2009 to 15 months in the reporting period. At the same time the ration of convicts to remands has increased from 44.5% to 47% countrywide and in some prisons like Luzira upper- there are now more convicts than remands for the first time in 28 years.

Staffing

The sector recruited 700 warders who are now undergoing training at the same time 5000 police constables and 500 police cadets are also under going training. There was also construction of 67 low cost staff houses now nearing completion for the prisons while police barracks have been constructed in Patong, Kiryandongo and Otuke under the community justice centres. This is in addition to construction of staff houses under PRDP.

Executive Summary

PUBLIC SECTOR MANAGEMENT SECTOR

Financial performance

Aggregate Expenditure Performance

By half year of 2010/11, about 62.6 % (UShs. 413.85 Bn) of the budget had been released to the sector of which 95.6% (UShs. 395.47bn) had been spent. (See Page 96)

Vote Function Expenditure Performance

Policy, Planning and Support Services (UShs. 10.31 Bn) under the Ministry of Local Government had the highest unspent balances, followed by Disaster Preparedness, Management and Refugee (UShs. 4.39 Bn) under Office of the Prime Minister. (See Page 97)

Output and Line Item Trends

In nominal terms, Items of capital expenditure in nature like Transport equipments and General Supply of goods and services under effective preparedness and response to disasters disaster; had most notable unspent balances of UShs. 10.15 Bn and UShs. 2.03 Bn respectively. Accumulation of salaries for new troops that got on to the pay roll late in December 2010 accounts for the high unspent balance on general staff salaries.

Physical performance:

By the end of December, Bududa land slide victims were resettled in Kiryandongo, PMC meeting and 6 Monthly PRDP TWG, LRTWG meetings held for coordination of PRDP and LRDP programs under the Office of the Prime Minister. Under the Ministry of Local Government, JARD and the National Assessment of Local Governments were carried out as planned and 4 of the 15 planned districts for Technical support and mentoring were visited. Under the Ministry of Public service, Pensions payments were carried as planned, 38 New LGs' structures were customized and also 3MDAs and 21 LGs have finalized and launched their client charters while Uganda's contributions amounting to UShs12.24 bn to the EAC Secretariat was made on time.

Executive Summary

ACCOUNTABILITY SECTOR SUMMARY

Financial performance

Aggregate Expenditure Performance

By half year of the FY 2010/11, 46% (US\$ 187.08 Bn) of the total budget had been released to the sector of which 89.1% (US\$ 166.62 Bn) of the release had been spent. (See Page 99)

Vote Function Expenditure Performance

At vote function level, Revenue Collection and Administration, Financial Management and Accountability had a 100% expenditure of their releases followed by Macroeconomic Policy and Management with 97%, while Regulation of the Procurement and Disposal System had the lowest expenditure rate of 36.4%. On absorption, Development policy research and monitoring had low absorption rate as indicated by the highest unspent balances of 92.4% followed by public financial management and investment and private sector promotion. External Audit (US\$ 5.38 Bn) under Auditor General had the highest unspent balances, followed by Statistical Production and Services (US\$ 3.15 Bn) under Uganda Bureau of Statistics Policy, Planning and Support Services (US\$ 2.13 Bn) under Ministry of Finance, Planning & Economic Dev. (See Page 100).

Output and line item trends

Items such as Tax Refund, Contract Staff Salaries, General Supply of Goods and Services and Transfers to other Government Units had the highest expenditure levels. While Statutory Salaries; Other Current grants; Printing, Stationery, Photocopying and binding had the most notable unspent balances of US\$ 4.93 Bn, US\$ 1.59 Bn, and US\$ 1.38 Bn respectively at item level. (See Page 100)

Physical Performance

On average, most of the planned activities for the sector were implemented as programmed for the first half of FY 2010/11, with others registering over performance for example Vote 141 registered a surplus in Customs Revenue Collections and this was attributed to the depreciation of the Value of the Shilling against the USD and the increase in the volume of Dry Cargo. Collected 1,224.33Bn of the Half Year Target of US\$ 1,175.64 Bn hence a surplus of US\$ 48.69Bn. However a few cases of underperformance were noticed in some outputs such as output 145102, where only 23 of the planned 400 investigation cases were concluded and the reason given is insufficient funds. Low audits performance registered by domestic tax collection department due to price wars especially in the telecommunication sector that led to the drop in call rates by 60% in September. In addition, exchange rate variations and Low Corporate Profitability for Banking, manufacturing and Electricity supply sectors increased expenditure on inputs further reduced revenue performance.

Executive Summary

LEGISLATURE SECTOR

Financial Performance

Aggregate Expenditure Performance

By half year of FY 2010/11, 81.34 Bn (50 %) of the budget had been released to the commission and of this, 86.2% had been spent. There was 100% expenditure of the wage releases while development budget registered lower absorption of 63.1% of the release. On the overall, parliament had an unspent balance of US\$ 11.21 Bn. (See Page 101).

Output and Line Item Trends

At output level, Parliamentary support services output registered the highest unspent balance of US\$ 8.75Bn which makes up to 78% of the total unspent balance. At item level, allowances were the highest expenditure items of up to 60% of the total releases while workshops (US\$ 4.35 Bn) had the highest item unspent balances of up to 79.5% of the funds released on it. Medical allowance also registered a high unspent balance due to failure by members to submit insurance companies of their choice in time. (See Page 102).

Physical performance:

In general, Parliament accomplished most of the planned outputs due to timely release of funds and the availability of agreed work plans with clear outputs. The commission also registered high performance in its oversight function because of the invaluable performance of accountability committees.

However, there were a few slowdowns in plenary attendance due to preparations for general elections and party primaries, at the beginning of 2011. Furthermore, by the end of december, there were 30 petitions pending committee consideration due to limited time.

Executive Summary

Public Administration Sector

Financial Performance

Aggregate Expenditure Performance

By half year, 68.4% (UShs. 206.19 Bn) of the budgeted funds had been released to the Sector of which 53.9% (UShs. 162.37 Bn) was spent. This resulted in a 78.7 % absorption rate across the sector. (See Page 103).

Vote Function Expenditure Performance

Management of Elections under the Electoral Commission had the highest amount of unspent balance UShs. 30.21 Bn, followed by Administration and Support to the Presidency under Office of the President UShs. 7.78 Bn. (See Page 104).

Trends in Service Delivery and Output classification

The Sector demonstrated high absorption capacity for non-service delivery outputs, 87% compared to service delivery outputs which was 68.8%. Absorption by Output classification was strong under Grants and subsidies (79.3%), and under consumption expenditure (79%) as compared to Investment which was at 75.7%. (See Annex A1.2 Page 663 and Annex A2.1 Page 665)

Output and Line Item Trends

The item Printing, stationery had the highest unspent funds of UShs. 22.01 Bn and also had the lowest absorption capacity (22%). Other Items that had notable unspent balances included Transport equipment UShs. 3.7 Bn and Advertising and Public relations UShs. 2.86 Bn

Absorption on Items; General staff salaries, Statutory salaries and Mission staff salaries was 100%. Other items' absorption was generally strong with Allowances 99.3%, Travel Inland 97.5% and maintenance other 97.2%. (See Page 104).

Part 1: Overall Fiscal and Resource Performance

1.1 Overall Fiscal Operations

The financial operations of government remained within programmed levels over the first six months of FY 2010/11. Revenue and grants amounted to US\$ 3,124 Bn exceeding the forecasts for the period under review by US\$ 106 Bn. This is largely attributed to foreign grants and non-tax revenue flows whose performance more than covered for the US\$ 30 Bn shortfall on tax collections.

On the expenditure side, delays in the execution of some government programs continued to undermine the fiscal stance. Total outlays including donor funded projects and domestic arrears repayments amounted to US\$ 3,893 Bn equivalent to US\$ 80.5 Bn below the programmed level of US\$ 3,974 Bn. The weak absorption by some sectors provided room to accommodate expenditure pressures on pensions, the thermal power subsidy and domestic interest costs all of which exceeded the respective programmed levels for the first half of the year.

Overall, Government recorded a deficit of US\$ 742 Bn. While this was lower than the programmed level of US\$ 942 Bn, the fiscal deficit increased significantly when compared to the same period in FY 2009/10. This is largely explained by the timing of the presidential and parliamentary elections which called for the front loading of expenditures for the Electoral Commission and other complementary institutions

Resource mobilization

Total resources mobilized in the period under review amounted to US\$ 3,893 Bn representing an increase of 37% over the resources mobilized in the first half of last financial year. Domestic sources amounted to 75% of the total resource envelope however, on account of increased reliance on domestic debt to finance the budget, the share of tax revenues declined from 73% in the first half of FY 2009/10 to 63% over the same period in FY 2010/11.

Table 1.1 Performance of the resource envelope

	2009/10 H1	2010/11 H1	2010/11 H1	Periodic Change	- Variance	- Perf	Composition 2010/11	Composition 2009/10
Resource envelope	2,832.5	3,973.7	3,893.3	37%	(80)	98%	100%	100%
Domestic resource mobilization	2,035.9	3,306.8	2,925.5	44%	(381)	88%	75%	72%
Domestic revenues	2,286.9	2,546.7	2,537.1	11%	(10)	100%	65%	81%
Tax revenues	2,073.1	2,491.7	2,461.6	19%	(30)	99%	63%	73%
Non tax revenues	35.5	40.0	48.2	36%	8	121%	1%	1%
Loan repayments	178.3	15.0	27.3	-85%	12	182%	1%	6%
Domestic debt financing	(251.0)	760.1	388.4	-255%	(372)	51%	10%	-9%
Bank Financing	(193.4)	768.5	126.9	-166%	(642)	17%	3%	-7%
Non-Bank Financing	(107.6)	(8.4)	343.3	-419%	352		9%	-4%
Other	50.0	(0.0)	(81.8)	-264%	(82)		-2%	2%
External resource mobilization	796.6	666.9	967.7	21%	301	145%	25%	28%
Foreign Grants	381.7	486.0	614.2	61%	128	126%	16%	13%
Foreign Loans (net)	415.0	181.0	353.5	-15%	173	195%	9%	15%

External financing amounted to US\$ 968 Bn representing an increase of 21% over the first half of FY 2009/10 with grants playing a dominant role in financing the budget.

Part 1: Overall Fiscal and Resource Performance

Table 1.2 Overall fiscal operations

	2009/10 H1 Outturn	2010/11 H1 Budget	2010/11 H1 Outturn	Periodic Change	Variance	Perf	% of outlays
Revenue	2,490.2	3,017.7	3,124.0	25%	106.4	104%	80%
Taxes	2,073.1	2,491.7	2,461.6	19%	(30.1)	99%	63%
Grants	381.7	486.0	614.2	61%	128.2	126%	16%
Budget Support	234.3	337.2	420.9	80%	83.7	125%	11%
Project Support	147.3	148.8	193.3	31%	44.5	130%	5%
Other revenue	35.5	40.0	48.2	36%	8.2	121%	1%
Expenses	2,335.2	3,417.7	3,228.0	38%	(189.7)	94%	83%
Compensation C.G employees	310.8	455.8	484.5	56%	28.7	106%	12%
Wages and salaries	234.2	338.6	320.5	37%	(18.1)	95%	8%
Allowances	69.6	107.9	110.8	59%	2.8	103%	3%
Other employee costs	7.1	9.3	53.3	651%	44.0	575%	1%
Use of goods and services	601.0	1,336.6	996.6	66%	(340.0)	75%	26%
Interest payments	198.3	177.9	188.8	-5%	10.9	106%	5%
Domestic	171.5	150.4	155.0	-10%	4.6	103%	4%
External	26.8	27.5	33.8	26%	6.3	123%	1%
Subsidies	41.4	41.4	68.8	66%	27.4	166%	2%
Transfers	1,015.3	1,233.8	1,275.9	26%	42.0	103%	33%
Local governments	669.7	712.0	736.4	10%	24.3	103%	19%
Wage bill	349.8	441.1	438.8	25%	(2.3)	99%	11%
Reccurent	160.7	121.0	121.9	-24%	1.0	101%	3%
Development	159.2	150.0	175.6	10%	25.7	117%	5%
Transfers to International organizations	12.0	7.5	14.6	21%	7.1	195%	0%
Transfers to Missions abroad	25.5	27.3	29.3	15%	2.0	107%	1%
Transfers Tertiary Institutions	43.7	61.6	53.1	22%	(8.5)	86%	1%
Transfers to District Referral hospitals	23.9	26.5	24.3	2%	(2.3)	91%	1%
Transfers to other agencies (URA ,e.t.c)	240.6	398.8	418.2	74%	19.4	105%	11%
Social benefits (pensions)	102.1	98.3	137.6	35%	39.3	140%	4%
Other expenses	66.3	73.8	75.9	14%	2.0	103%	2%
Gross operating balance	155.0	(400.0)	(104.0)	-167%	296.0	26%	-3%
Investment in Non-Financial Assets	458.2	488.6	530.1	16%	41.5	108%	14%
Domestic development budget	265.2	295.1	375.0	41%	80.0	127%	10%
Donor projects	193.0	193.5	155.1	-20%	(38.5)	80%	4%
Net borrowing	(303.2)	(888.6)	(634.1)	109%	254.5	71%	-16%
less Payables (domestic arrears repayments)	39.2	67.4	135.1	245%	67.7	200%	3%
less net lending for policy purposes	(178.3)	(15.0)	(27.3)	-85%	(12.3)	182%	-1%
Overall deficit excluding grants	(545.6)	(1,427.0)	(1,356.1)	149%	70.9	95%	-35%
Overall deficit including grants	(164.0)	(941.1)	(741.9)	352%	199.1	79%	-19%
Net Change in Financial Worth (Financing)	(164.0)	(941.1)	(741.9)	352%	199.1	79%	-19%
Domestic	301.0	(760.1)	(470.2)	-256%	289.9	62%	-12%
Bank Financing	193.4	(768.5)	(126.9)	-166%	641.6	17%	-3%
Non Bank Financing	107.6	8.4	(343.3)	-419%	(351.6)	-4111%	-9%
External Financing (net)	(415.0)	(181.0)	(353.5)	-15%	(172.6)	195%	-9%
Errors and omissions	(50.0)	0.0	81.8	-264%	81.8		2%
Memorandum							
Total Outlays including arrears repayments	2,832.5	3,973.7	3,893.3	37%	(80.5)	98%	100%
Total wage bill including transfers	576.2	814.8	799.5	39%	(15.3)	98%	21%

Part 1: Overall Fiscal and Resource Performance

1.2 Tax Revenue

Over the first six months of 2010/11, net collections were UShs. 2,461.63bn, representing a deficit of UShs. 30.10bn compared to the target of UShs. 2,491.73bn. This represents 98.79% performance against the target¹. Domestic income taxes performed on target overall, with PAYE exceeding the target by UShs. 10.58bn, but Corporate tax, withholding tax and rental income tax falling below target. Local VAT and Excise performed below the target overall by UShs. 72.01bn, caused mainly by declining collections of VAT on local services. International trade taxes performed well over the first half of 2010/11, achieving a surplus of UShs. 65.77bn, explained largely by expansion of import volumes and the depreciating exchange rate leading to higher shilling value base for trade taxes.

Part 1: Overall Fiscal and Resource Performance

1.3 Donor Funding

Budget Support Performance

Budget support disbursements including debt relief for the first half of FY 2010/11 performed above target. The total budget support disbursements between July and December 2010 were equivalent to US\$ 287.52 million against an annual program target of US\$322.78 million. By the end of December 2010, 89.1 percent of the programmed budget support level had been disbursed to the consolidated fund. Of this US\$ 23.61 was under the HIPC debt relief arrangement.

The performance target was met largely on account of the three biggest Partners in the Joint Budget Support Framework disbursing significant amounts earlier than they used to in the previous financial years. The World Bank in a single disbursement gave a flow of US\$ 100.92 million at the end of November 2010. The European Union had in August 2010 disbursed Euros equivalent to US\$ 29.33 million while the United Kingdom also disbursed pounds equivalent US\$ 41.95 million in September 2010.

Loans

Two loan disbursements from the World Bank/IFAD were made in respect of Poverty Reduction Support Credit of US\$ 100.92 million. The other one equivalent to US\$ 0.7 million was to support the NAADs programme.

Grants

Budget support grants, including debt relief were US\$ 185.90 million, against a projection of US\$ 167.9 million, representing a performance of 110.7%. This performance is largely attributed to delayed disbursements of grants from most JBSF Partners disbursing towards the PAF related activities. In addition, some partners like Norway and Ireland disbursed their entire annual commitments.

Project Support

Total MTEF project support disbursements during the first half of the Financial Year were equivalent to US\$ 347 million as compared to a target of US\$ 235 million. The higher than programmed performance is partly explained by some projects being reclassified from Non-MTEF to MTEF category in the approved estimates for FY 2010/11.

A lot more Project Aid was disbursed in form of Aid in kind and technical assistance estimated at US\$ 115 million to the different Agencies of Government. Out of the US\$347 total cash and direct payments made during period under review, US\$ 196 million was on account of project loans while grants were finance by a disbursement level of US\$ 151 million.

Part 1: Overall Fiscal and Resource Performance

Table 1.3 Budget Support disbursements

Donor	BUDGET SUPPORT PROGRAMME	GT 2010/11	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Total
									-
	LOANS								-
World Bank	PRSC 8						100.92		100.92
IFAD- NAADS				0.70					0.70
World Bank	PRSC 8 - 9								-
	Total Loans	-	-	0.70	-	-	100.92	-	101.62
									-
	GRANTS								-
									-
	General Budget Support								-
UK	General Budget Support	40.80			41.95				41.95
EU	General Budget Support	31.06		29.33					29.33
	Total General Budget Support	71.86	-	29.33	41.95	-	-	-	71.28
									-
	Debt Relief								-
HIPC		53.16	2.19	6.48	4.92	4.53	1.98	3.35	23.45
MDRI			0.30						0.30
	Total Debt Relief	53.16	2.50	6.48	4.92	4.53	1.98	3.35	23.76
									-
	PAF Grants								-
Austria	Water	1.35							-
Austria	JWSSP Support					3.44	0.23	1.37	-
Austria	JLOS	2.29						2.26	2.26
Germany	JLOS SWAP Dev Acct		0.25						-
Germany (GTZ)	JWSSP Support							0.13	0.13
Germany_KFW	General Budget Support							4.01	4.01
Belgium	Education	5.39							-
Belgium	General Budget Support							5.34	5.34
Belgium	Health	6.74							-
Denmark	Water	11.63							-
Denmark	PAF	1.63						4.72	4.72
Denmark	Poverty Reduction Budget Support	5.63			4.96				4.96
Ireland	Education - SBS	3.82				3.89	0.41		4.30
Ireland	(JLOS) - SWAP	8.77				9.04		1.22	10.26
Ireland	PRDP	4.43				4.48			4.48
EU	ATAAS	-							-
EU	JWSSP							1.37	1.37
Netherlands	Education	18.90				19.24			19.24
Netherlands	JLOS	2.20						6.42	6.42
Norway	General Budget Support.	9.27						7.19	7.19
Norway	PRDP	4.56					4.86		4.86
Norway	JLOS	2.28						0.13	0.13
Global Fund	HIV, TB and MALARIA vaccines	35.00							-
Sweden	Health	8.71							-
Sweden	PAF						4.99		4.99
Sweden	General Budget Support					0.88			0.88
Sweden	JLOS	2.49							-
Sweden	PRDP	1.87							-
	Total PAF	136.95	0.25	-	4.96	40.98	10.49	34.18	90.86
Total Grants		261.97	2.75	35.81	51.84	45.51	12.47	37.53	185.90
Total Loans				0.70			100.92		101.62
GRAND TOTAL		261.97	2.75	36.51	51.84	45.51	113.39	37.53	287.52

Part 2: Overview of Expenditure Performance

2.1 Highlights of Overall Expenditure Performance

This section reports on the performance of half-year Government expenditures in terms of budget releases against the approved GoU budget for FY 2010/11, and the expenditures based on EFT transfers centrally from the Treasury.

(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*

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Released by End	Outturn by End	% Budget Released	Outturn as %	Outturn as % Releases
Recurrent	Wage	1,445.751	735.727	725.531	50.9%	50.2%	98.6%
	Non Wage	2,541.889	1,532.841	1,307.602	60.3%	51.4%	85.3%
Development	GoU	1,662.175	783.405	660.401	47.1%	39.7%	84.3%
	Donor*	1,387.148	N/A	N/A	NA	NA	NA
GoU Total		5,649.815	3,051.973	2,693.535	54.0%	47.7%	88.3%
Total GoU+Donor (MTEF)		7,036.963	N/A	N/A	N/A	N/A	N/A
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	<i>154.999</i>	<i>128.815</i>	<i>127.029</i>	<i>83.1%</i>	<i>82.0%</i>	<i>98.6%</i>
	<i>Taxes**</i>	<i>171.704</i>	<i>53.549</i>	<i>50.405</i>	<i>31.2%</i>	<i>29.4%</i>	<i>94.1%</i>
GOU Total		5,976.519	3,234.337	2,870.968	54.1%	48.0%	88.8%
Total Budget		7,363.667	N/A	N/A	N/A	N/A	N/A

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

At an aggregate level UShs. 3,051.97 Bn of the GoU budget was released by December FY 2010/11 (exclusive of arrears, taxes and interest payments). This equates to 54.0% of the approved budget. Of this, UShs. 2693.53 Bn was spent (47.7% of the approved budget) which results in UShs. 358.44 Bn of unspent balances. Aggregate absorption (measured by expenditure as a proportion of releases) was 88.3% which represents relatively strong budget execution.

Wage

Total wage releases performed at UShs. 735.72 (50.9%) of the Approved Budget and of this, UShs 725.53 Bn was spent which represents a strong absorption rate of 98.6%.

Part 2: Overview of Expenditure Performance

Non-Wage Recurrent

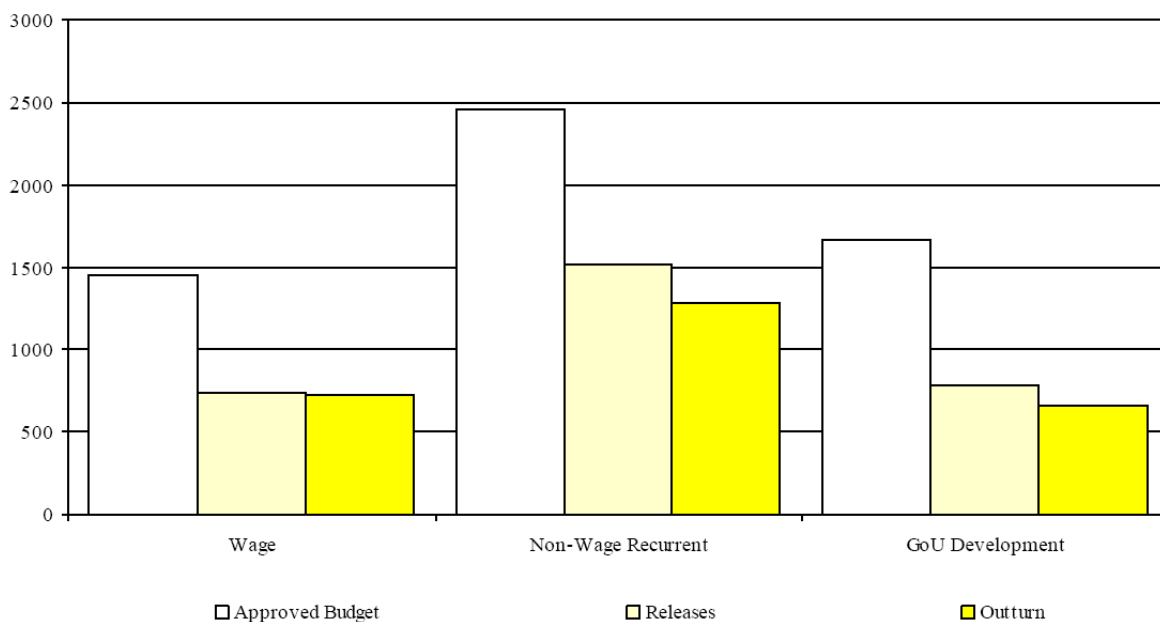
Non-wage recurrent releases were recorded at UShs. 1,532.84 Bn which equates to 60.3 % of the approved budget. Of this amount, UShs. 1,307.60 Bn was spent, which represents an absorption rate of 85.3% resulting in an unspent balance of UShs. 225.23 Bn.

Domestic Development

Releases for the domestic development budget performed at UShs. 783.40 Bn which equates to 47.1% of the Approved Budget. Of this amount, UShs. 660.40 Bn was spent, which represents a high absorption of 84.3%.

Chart 2.1 below shows the overall GoU expenditure by Wage, Non Wage and GoU Development classifications.

Chart 2.1: Overall GoU Expenditure by Type of Budget*



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

Part 2: Overview of Expenditure Performance

(ii) Sector Expenditure Performance

Table 2.2 below illustrates sector financial performance for half year FY 2010/11

Table 2.2: Overall GoU Releases and Expenditure by Sector for half year FY 2010/11*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Outturn	% GoU Budget Released	Outturn as % of Budget	Outturn as % of Releases
Agriculture	289.35	130.30	103.53	45.0%	35.8%	79.5%
Lands, Housing and Urban Development	23.59	8.95	7.43	37.9%	31.5%	83.0%
Energy and Mineral Development	142.33	90.94	82.64	63.9%	58.1%	90.9%
Works and Transport	705.25	332.41	289.23	47.1%	41.0%	87.0%
Information and Communications Technology	12.15	4.78	2.10	39.4%	17.3%	43.9%
Tourism, Trade and Industry	41.68	19.58	17.10	47.0%	41.0%	87.3%
Education	1,103.65	559.09	542.28	50.7%	49.1%	97.0%
Health	569.99	319.31	214.06	56.0%	37.6%	67.0%
Water and Environment	137.47	68.89	66.64	50.1%	48.5%	96.7%
Social Development	29.51	12.96	12.00	43.9%	40.7%	92.6%
Security	536.62	313.24	295.97	58.4%	55.2%	94.5%
Justice, Law and Order	526.12	303.07	265.96	57.6%	50.6%	87.8%
Public Sector Management	661.18	413.85	395.47	62.6%	59.8%	95.6%
Accountability	406.85	187.09	166.63	46.0%	41.0%	89.1%
Legislature	162.77	81.34	70.13	50.0%	43.1%	86.2%
Public Administration	301.30	206.19	162.37	68.4%	53.9%	78.7%
Grand Total	5,649.82	3,051.97	2,693.53	54.0%	47.7%	88.3%

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

Table 2.2 illustrates that the absorption level across sectors was fairly uniform; with the ICT sector having the lowest absorption rate of 43.9% followed by the health sector with absorption of 67.0 %

In terms of releases to sectors, the Lands, Housing and Urban development Sector had the lowest release of 37.9%, followed by the ICT sector with a release of 39.4%.

iii) Sector Level Service Delivery Performance

This section of the report has a specific focus on service delivery performance in line with the increased emphasis on efficiency improvements for more effective public services. A core component in ensuring services are delivered timely is cash flow management. Sectors must effectively plan for in year spending so that service delivery units (staff, clinics, contractors) receive cash in a timely fashion to enable planned activities.

Table 2.3 below illustrates absorptive capacity for service delivery expenditure at the sector level. Budget execution was strong for all the sectors with the exception of ICT sector, with absorption of 25.6%. The health sector also had a low absorption of 52.4% for service delivery outputs.

Part 2: Overview of Expenditure Performance

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Outturn	% GoU Budget Released	Outturn as % of Budget	Outturn as % of Releases
Agriculture	47.99	24.01	18.70	50.0%	39.0%	77.9%
Lands, Housing and Urban Development	5.51	2.10	1.75	38.1%	31.8%	83.4%
Energy and Mineral Development	135.71	87.72	80.02	64.6%	59.0%	91.2%
Works and Transport	554.45	161.89	157.68	29.2%	28.4%	97.4%
Information and Communications Technology	3.70	1.53	0.39	41.4%	10.6%	25.6%
Tourism, Trade and Industry	8.39	4.29	4.00	51.1%	47.7%	93.3%
Education	951.58	488.62	476.25	51.3%	50.0%	97.5%
Health	229.62	137.84	72.19	60.0%	31.4%	52.4%
Water and Environment	47.81	27.80	26.38	58.2%	55.2%	94.9%
Social Development	14.07	6.61	6.36	47.0%	45.2%	96.2%
Security	488.42	288.85	273.31	59.1%	56.0%	94.6%
Justice, Law and Order	263.10	163.67	149.43	62.2%	56.8%	91.3%
Public Sector Management	327.85	245.12	239.81	74.8%	73.1%	97.8%
Accountability	165.64	76.64	68.21	46.3%	41.2%	89.0%
Legislature	9.26	6.13	5.56	66.2%	60.1%	90.7%
Public Administration	157.92	93.59	64.43	59.3%	40.8%	68.8%
Grand Total	3,411.03	1,816.41	1,644.48	53.3%	48.2%	90.5%

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

Part 2: Overview of Expenditure Performance

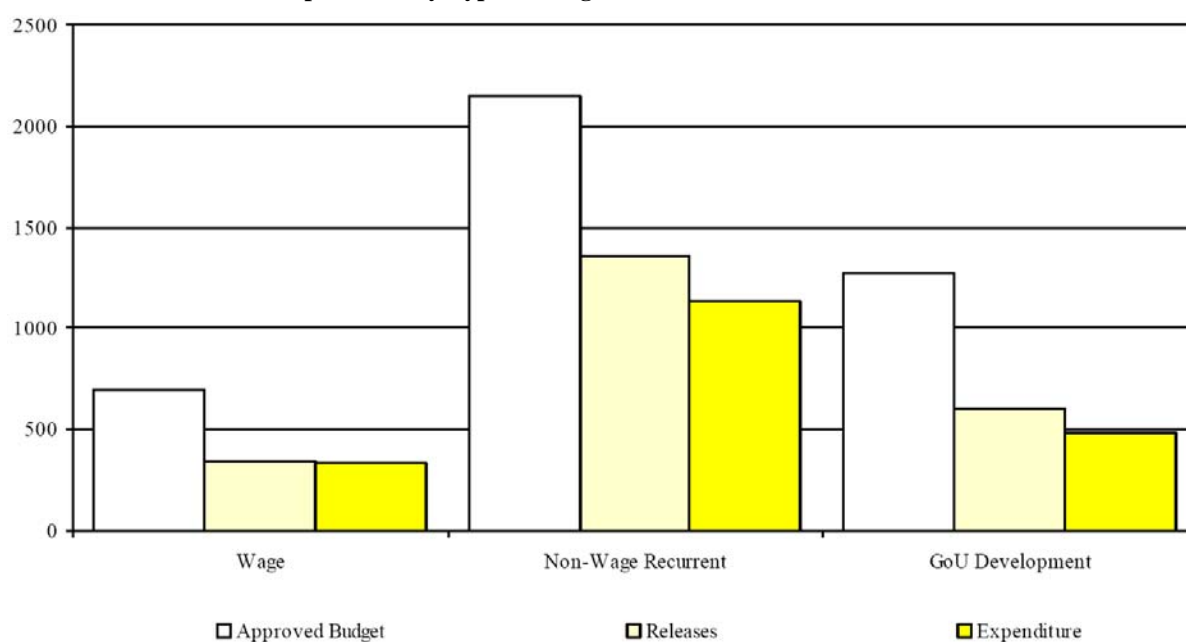
2.2 Central Government Expenditure

This section reports on the performance of Central Government expenditures in terms of budget releases against the approved GoU budget for half year FY 2010/11, and the expenditures bases on EFT transfers centrally from the Treasury.

i) Overall Central Government Releases and Expenditure

Chart 2.3 below shows a cross section of Central Government expenditure by type.

Chart 2.3: Central GoU Expenditure by Type of Budget*



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

Table 2.5 below reflects this information at the sector level. In nominal terms the highest unspent balances were recorded in the Security Sector (US\$ 295.97Bn), Works and Transport sector (US\$ 272.94 Bn), JLOS (US\$ 265.96 Bn) and Public Sector Management (US\$ 248.62 Bn).

In relative terms, absorption of funds across central government was relatively high, with the Security and Water and Environment Sector showing absorption of 94.5%, followed by Public Sector Management (93.1%), Education (91.2%), Energy and Environment (90.9%).

The ICT Sector (43.9%), Health Sector (49.1%) and Agriculture Sector (62.7%) show the lowest absorption across central government.

Part 2: Overview of Expenditure Performance

Table 2.5: Central GoU Expenditure by Sector*

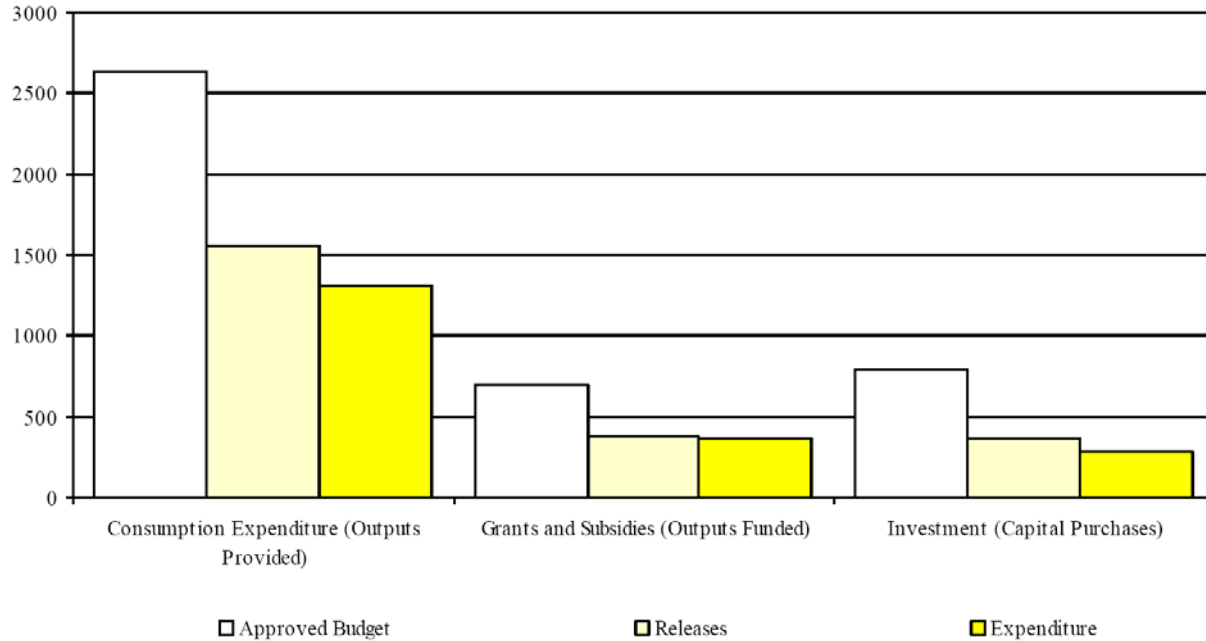
<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	Unspent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Agriculture	146.73	71.75	44.99	26.76	48.9%	30.7%	62.7%
Lands, Housing and Urban Development	23.59	8.95	7.43	1.52	37.9%	31.5%	83.0%
Energy and Mineral Development	142.33	90.94	82.64	8.30	63.9%	58.1%	90.9%
Works and Transport	672.66	316.11	272.94	43.17	47.0%	40.6%	86.3%
Information and Communications Technology	12.15	4.78	2.10	2.68	39.4%	17.3%	43.9%
Tourism, Trade and Industry	41.68	19.58	17.10	2.48	47.0%	41.0%	87.3%
Education	380.68	191.85	175.04	16.81	50.4%	46.0%	91.2%
Health	362.13	206.77	101.53	105.24	57.1%	28.0%	49.1%
Water and Environment	78.54	41.28	39.02	2.25	52.6%	49.7%	94.5%
Social Development	22.20	9.30	8.34	0.96	41.9%	37.6%	89.7%
Security	536.62	313.24	295.97	17.27	58.4%	55.2%	94.5%
Justice, Law and Order	526.12	303.07	265.96	37.11	57.6%	50.6%	87.8%
Public Sector Management	357.33	267.00	248.62	18.38	74.7%	69.6%	93.1%
Accountability	392.96	180.78	160.32	20.46	46.0%	40.8%	88.7%
Legislature	162.77	81.34	70.13	11.21	50.0%	43.1%	86.2%
Public Administration	301.30	206.19	162.37	43.83	68.4%	53.9%	78.7%
Grand Total	4,159.81	2,312.93	1,954.50	358.44	55.6%	47.0%	84.5%
Wage	698.93	347.60	337.40	10.20	49.7%	48.3%	97.1%
Non-Wage Recurrent	2,190.42	1,357.56	1,132.32	225.24	62.0%	51.7%	83.4%
GoU Development	1,270.45	607.78	484.77	123.00	47.8%	38.2%	79.8%

Part 2: Overview of Expenditure Performance

ii) Central Government Expenditure on Vote Functions and Outputs

Chart 2.4 below illustrates that there were no major constraints in Central Government spending. Grants and subsidies have the highest absorption, followed by Investment.

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



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

Table 2.6 below, illustrates the top ten highest and lowest spenders by Vote Function and Output. Pharmaceutical and medical supplies which is a core service delivery Vote Function under National Medical Stores, accounts for the highest nominal unspent balance of UShs. 94.56 Bn. This is followed by management of elections with UShs. 30.21Bn under the electoral commission, National Roads Maintenance and Construction under UNRA UShs. 26.26 Bn, these unspent balances continue the pattern from the performance of the last financial year.

Part 2: Overview of Expenditure Performance

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

<i>(i) Vote Functions with Highest Unspent Balances</i>	<i>Unspent</i>	<i>(ii) Vote Functions with Highest Expenditure*</i>	<i>Spent</i>
<i>Vote: 116 National Medical Stores</i>		<i>Vote: 004 Ministry of Defence</i>	
VF0859 Pharmaceutical and Medical Supplies	94.56	VF:1101 National Defence (UPDF)	269.94
<i>Vote: 102 Electoral Commission</i>		<i>Vote: 005 Ministry of Public Service</i>	
VF:1651 Management of Elections	30.21	VF:1315 Public Service Pensions(Statutory)	180.09
<i>Vote: 113 Uganda National Road Authority</i>		<i>Vote: 118 Road Fund</i>	
VF0451 National Roads Maintenance & Construction	26.26	VF0452 National and District Road Maintenance	133.54
<i>Vote: 152 NAADS Secretariat</i>		<i>Vote: 144 Uganda Police Force</i>	
VF0154 Agriculture Advisory Services	20.68	VF:1256 Police Services	121.08
<i>Vote: 004 Ministry of Defence</i>		<i>Vote: 113 Uganda National Road Authority</i>	
VF:1101 National Defence (UPDF)	16.46	VF0451 National Roads Maintenance & Construction	108.23
<i>Vote: 144 Uganda Police Force</i>		<i>Vote: 017 Ministry of Energy and Mineral Development</i>	
VF:1256 Police Services	16.04	VF0301 Energy Planning,Management & Infrastructure D	76.90
<i>Vote: 104 Parliamentary Commission</i>		<i>Vote: 104 Parliamentary Commission</i>	
VF:1551 PARLIAMENT	11.21	VF:1551 PARLIAMENT	70.13
<i>Vote: 002 State House</i>		<i>Vote: 002 State House</i>	
VF:1611 Administration & Support to the Presidency	7.78	VF:1611 Administration & Support to the Presidency	69.01
<i>Vote: 017 Ministry of Energy and Mineral Development</i>		<i>Vote: 013 Ministry of Education and Sports</i>	
VF0301 Energy Planning,Management & Infrastructure D	7.41	VF0702 Secondary Education	67.01
<i>Vote: 013 Ministry of Education and Sports</i>		<i>Vote: 141 URA</i>	
VF0701 Pre-Primary and Primary Education	7.17	VF:1454 Revenue Collection & Administration	57.73
<i>(iii) Outputs with Highest Unspent Balances*</i>	<i>Unspent</i>	<i>(iv) Outputs with Highest Expenditure*</i>	<i>Spent</i>
<i>VF: 0803 Pharmaceutical and Medical Supplies</i>		<i>VF: 1301 Public Service Pensions(Statutory)</i>	
Output: 085903 Government Purchases of ACTs and ARVs	46.53	Output: 131501 Payment of Statutory Pensions	180.09
<i>VF: 1603 Management of Elections</i>		<i>VF: 1105 National Defence (UPDF)</i>	
Output: 165103 Voter Registration and Conduct of General elections	28.94	Output: 110105 Force welfare	132.36
<i>VF: 0804 Pharmaceutical and Medical Supplies</i>		<i>VF: 1104 National Defence (UPDF)</i>	
Output: 085904 Anti-malarial drugs Provision (Global Fund)	26.46	Output: 110104 Classified UPDF support/ Capability consolidation	91.44
<i>VF: 0473 National Roads Maintenance & Construction</i>		<i>VF: 0473 National Roads Maintenance & Construction</i>	
Output: 045173 Roads, Streets and Highways	16.81	Output: 045173 Roads, Streets and Highways	90.83
<i>VF: 0801 Pharmaceutical and Medical Supplies</i>		<i>VF: 0451 National and District Road Maintenance</i>	
Output: 085901 Health Supplies to LG Units, General & Regional Hospitals	11.53	Output: 045251 National Road Maintenance	87.79
<i>VF: 1375 Policy, Planning and Support Services</i>		<i>VF: 0352 Energy Planning,Management & Infrastructure Dev't</i>	
Output: 134975 Purchase of Motor Vehicles and Other Transport Equipment	10.00	Output: 030152 Thermal and Small Hydro Power Generation (UETCL)	68.80
<i>VF: 0102 Agriculture Advisory Services</i>		<i>VF: 0751 Secondary Education</i>	
Output: 015402 Technology promotion through Public Private Partnerships PPP (National)	9.01	Output: 070251 USE Tuition Support	54.87
<i>VF: 1505 PARLIAMENT</i>		<i>VF: 0452 National and District Road Maintenance</i>	
Output: 155105 Parliament Support Services	8.75	Output: 045252 District , Urban and Community Access Road Maintenance	44.24
<i>VF: 1105 National Defence (UPDF)</i>		<i>VF: 1504 PARLIAMENT</i>	
Output: 110105 Force welfare	7.54	Output: 155104 Parliamentarian Welfare and Emoluments	41.29
<i>VF: 0352 Energy Planning,Management & Infrastructure Dev't</i>		<i>VF: 1603 Management of Elections</i>	
Output: 030152 Thermal and Small Hydro Power Generation (UETCL)	7.04	Output: 165103 Voter Registration and Conduct of General elections	36.29

* Excluding Taxes and Arrears

Part 2: Overview of Expenditure Performance

(iii) Central Government Expenditure on Economic Items

Table 2.7: Highlights of Central Government Expenditures on Economic Item

<i>(i) Items with Highest Unspent Balances</i>	<i>Unspent</i>	<i>(ii) Items with Highest Expenditure</i>	<i>Spent</i>
224001 Medical and Agricultural supplies	96.83	211101 General Staff Salaries	313.83
224002 General Supply of Goods and Services	31.87	263204 Transfers to other gov't units(capital)	162.32
221011 Printing, Stationery, Photocopying and Binding	26.42	211103 Allowances	115.25
312201 Transport Equipment	24.94	312103 Roads and Bridges	103.83
312103 Roads and Bridges	14.57	224003 Classified Expenditure	99.69
312101 Non-Residential Buildings	12.50	224002 General Supply of Goods and Services	92.28
311101 Land	10.62	263106 Other Current grants(current)	86.87
312202 Machinery and Equipment	8.76	312202 Machinery and Equipment	72.26
221002 Workshops and Seminars	8.33	212102 Pension for General Civil Service	59.07
263204 Transfers to other gov't units(capital)	7.25	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	56.83

Table 2.7 above reflects of low spending on Medical and Agricultural supplies of US\$ 96.83 Bn as well as low spending on general supply of goods and services at US\$ 31.87 Bn.

Table 2.8: Central Government Arrears Performance

<i>Billion Uganda Shillings</i>	<i>Approved Budget</i>	<i>Releases</i>	<i>Expenditure</i>	<i>% Budget Released</i>	<i>% Budget Spent</i>	<i>% Releases Spent</i>
321605 Domestic arrears	50.50	42.24	40.82	83.6%	80.8%	96.6%
321608 Pension Arrears	113.37	96.19	96.19	84.8%	84.8%	100.0%
321611 Defence/Military Pensions Arrears	10.63	10.63	10.63	100.0%	100.0%	100.0%
321612 Water Arrears	5.00	4.26	3.89	85.2%	77.9%	91.4%
Grand Total:	179.50	153.31	151.53	85.4%	84.4%	98.8%

Table 2.7 above illustrates that 85.4% of the approved budget for arrears was released, and 98.8% of the releases were spent, which represents a good absorption.

iv) Alignment of cash requirements, releases and expenditures

Chart 2.5 below illustrates the level of alignment between projected cash requirements, half year releases and expenditures for the five main service delivery sectors in the first half of FY 2010/11.

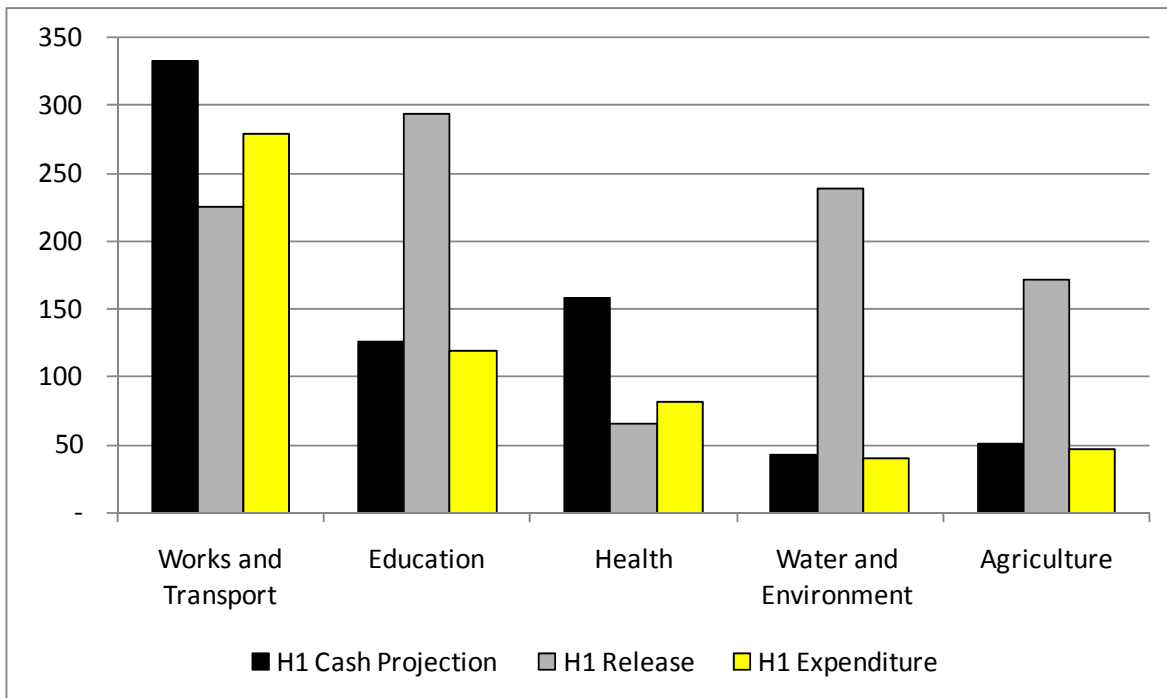
The findings are mixed across the sectors, with the Works and Transport Sector and the Health Sector demonstrating the relatively better alignment with a deviation of between US\$ 75 – 100 Bn between what the sectors requested and actual releases. In both cases releases were below cash requests. (Annex A 2.6 Page 672).

The remaining sectors show considerably higher releases compared to cash requests, ranging between US\$ 100 – 200Bn.

Given that FY2010/11 represents the first year in which procurement planning was integrated into the budget preparation process, the validity of cash requirement data must be treated with caution. More research is required to ascertain the causes of these deviations.

Part 2: Overview of Expenditure Performance

Chart 2.5: Cash Requirements, Releases and Expenditure in the main service delivery sectors.



Part 2: Overview of Expenditure Performance

2.3 Local Government Transfers and Expenditure

Chart 2.6: Releases of Transfers to Local Governments by Type of Budget

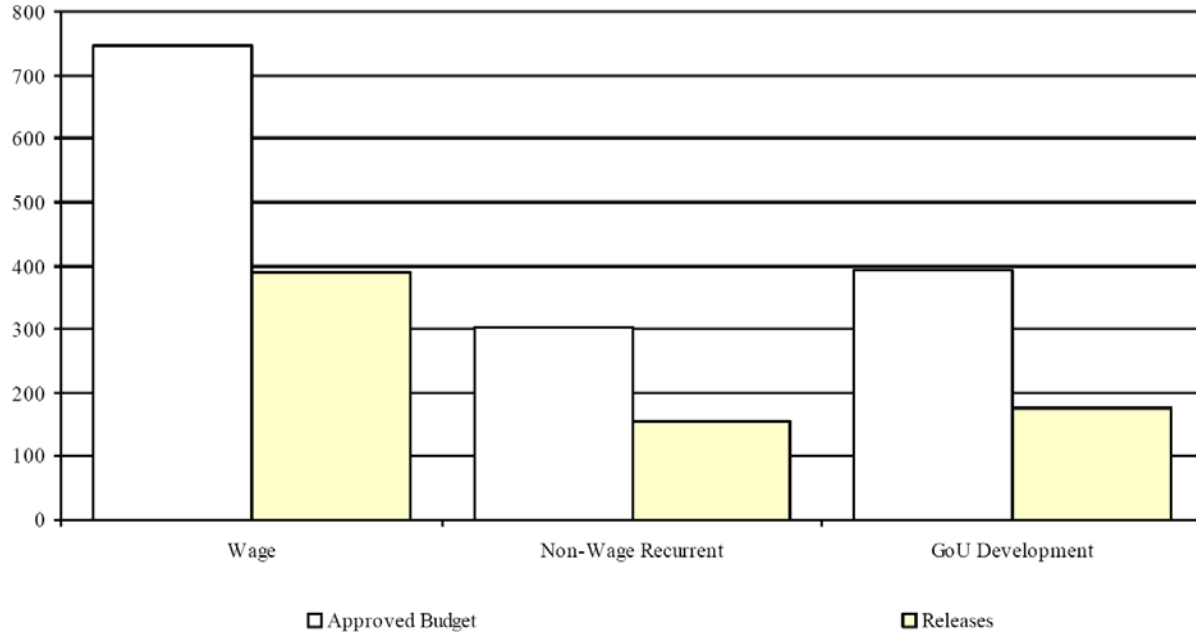


Chart 2.5 above and Table 2.9 below illustrate local government release performance by the end of December FY 2010/11. At an aggregate level 49.6% of the budget was released which represents stable performance.

Table 2.9: Releases of Transfers to Local Governments by Sector

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
Agriculture	142.61	58.54	41.0%
Works and Transport	32.58	16.29	50.0%
Education	722.97	367.24	50.8%
Health	207.86	112.54	54.1%
Water and Environment	58.93	27.61	46.9%
Social Development	7.31	3.66	50.0%
Public Sector Management	303.86	146.85	48.3%
Accountability	13.89	6.31	45.4%
Grand Total:	1,490.01	739.04	49.6%
Wage	746.82	388.50	52.0%
Non-Wage Recurrent	304.71	155.31	51.0%
GoU Development	391.73	175.63	44.8%

Part 3: Details of Sector Financial and Physical performance

Structure of Detailed Sector Financial and Physical Performance

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

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

Sector: Agriculture

Summary of Sector Performance

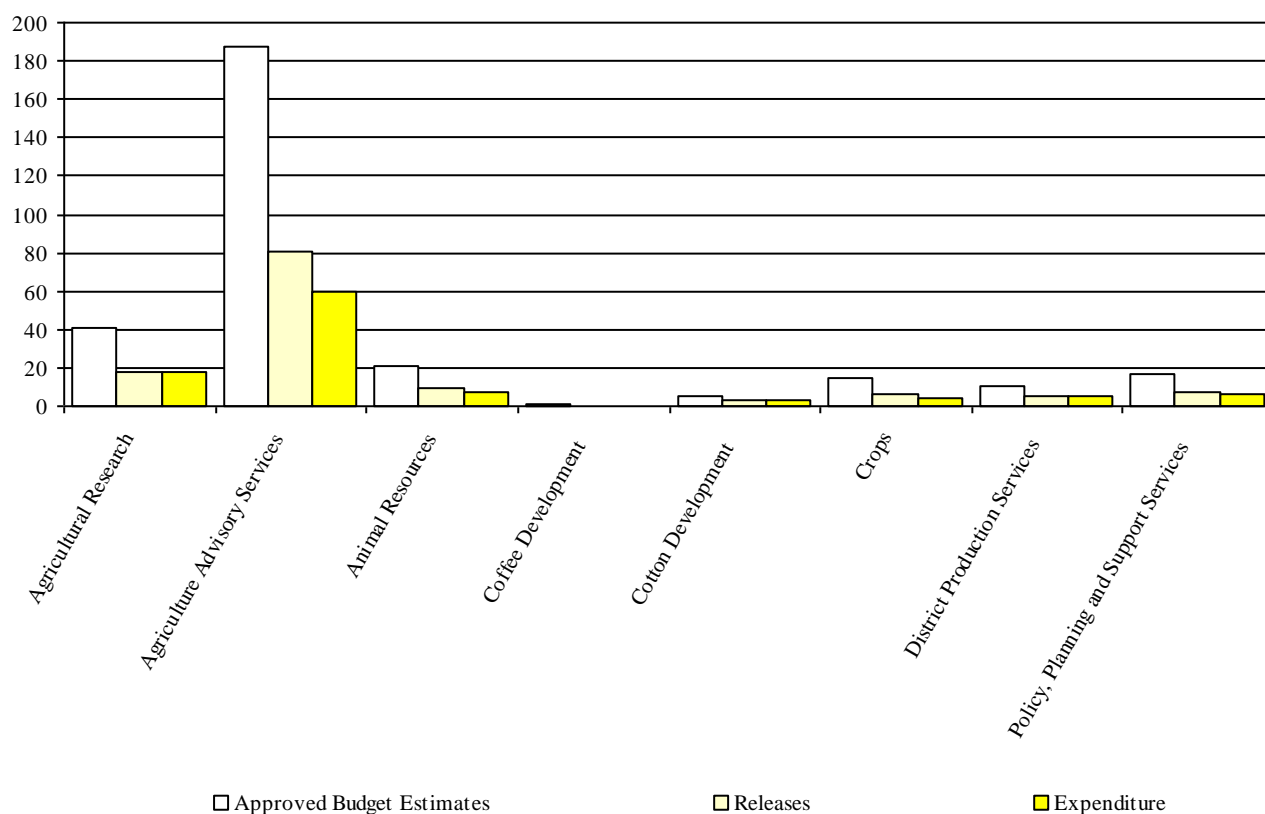
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

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

(i) Excluding Arrears, Taxes		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	3.875	1.176	1.176	30.3%	30.3%	100.0%
	Non Wage	67.685	33.037	31.459	48.8%	46.5%	95.2%
Development	GoU	217.786	96.082	70.896	44.1%	32.6%	73.8%
	Donor*	76.182	3.432	1.185	4.5%	1.6%	34.5%
GoU Total		289.345	130.295	103.531	45.0%	35.8%	79.5%
Total GoU+Donor (MTEF)		365.528	133.727	104.716	36.6%	28.6%	78.3%
(ii) Arrears and Taxes							
	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	7.265	4.662	2.422	64.2%	33.3%	51.9%
Total Budget		372.793	138.388	107.138	37.1%	28.7%	77.4%
(iii) Non Tax Revenue		11.098	4.466	4.016	40.2%	36.2%	89.9%
Grand Total		383.890	142.854	111.154	37.2%	29.0%	77.8%
Excluding Taxes, Arrears		376.626	138.192	108.732	36.7%	28.9%	78.7%

* Excluding Taxes and Arrears; **Donor expenditure data unavailable

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



* Excluding Taxes and Arrears

Sector: Agriculture

Table S2: Highlights of Central Government Expenditure Performance

<i>(i) Vote Functions with Highest Unspent Balances*</i>	Unspent	<i>(ii) Vote Functions with Highest Expenditure*</i>	Spent
<i>Vote: 152 NAADS Secretariat</i>		<i>Vote: 142 National Agricultural Research Organisation</i>	
VF0154 Agriculture Advisory Services	20.68	VF0151 Agricultural Research	17.61
<i>Vote: 010 Ministry of Agriculture, Animal & Fisheries</i>		<i>Vote: 010 Ministry of Agriculture, Animal & Fisheries</i>	
VF0102 Animal Resources	2.14	VF0102 Animal Resources	7.24
<i>Vote: 010 Ministry of Agriculture, Animal & Fisheries</i>		<i>Vote: 152 NAADS Secretariat</i>	
VF0101 Crops	1.99	VF0154 Agriculture Advisory Services	6.65
<i>Vote: 010 Ministry of Agriculture, Animal & Fisheries</i>		<i>Vote: 010 Ministry of Agriculture, Animal & Fisheries</i>	
VF0149 Policy, Planning and Support Services	1.74	VF0149 Policy, Planning and Support Services	6.11
<i>Vote: 142 National Agricultural Research Organisation</i>		<i>Vote: 010 Ministry of Agriculture, Animal & Fisheries</i>	
VF0151 Agricultural Research	0.19	VF0101 Crops	4.26
<i>Vote: 160 Uganda Coffee Development Authority</i>		<i>Vote: 155 Uganda Cotton Development Organisation</i>	
VF0153 Coffee Development	0.01	VF0152 Cotton Development	2.79
		<i>Vote: 160 Uganda Coffee Development Authority</i>	
		VF0153 Coffee Development	0.34

* Excluding Taxes and Arrears

<i>(v) Items with Highest Unspent Balances</i>	Unspent	<i>(vi) Items with Highest Expenditure</i>	Spent
224002 General Supply of Goods and Services	9.23	224002 General Supply of Goods and Services	10.95
312201 Transport Equipment	3.07	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10.87
312204 Taxes on Machinery, Furniture & Vehicles	2.24	264101 Contributions to Autonomous Inst.	2.99
312202 Machinery and Equipment	2.21	312204 Taxes on Machinery, Furniture & Vehicles	2.42
225001 Consultancy Services- Short-term	2.01	211103 Allowances	1.82
225002 Consultancy Services- Long-term	1.33	221002 Workshops and Seminars	1.51
227001 Travel Inland	1.26	227001 Travel Inland	1.47
311101 Land	1.15	263106 Other Current grants(current)	1.37
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.11	227004 Fuel, Lubricants and Oils	1.23
224001 Medical and Agricultural supplies	0.93	211101 General Staff Salaries	1.18
312104 Other Structures	0.62	312101 Non-Residential Buildings	1.13
221002 Workshops and Seminars	0.56	312201 Transport Equipment	0.94
227004 Fuel, Lubricants and Oils	0.37	312104 Other Structures	0.89
212101 Social Security Contributions (NSSF)	0.33	281504 Monitoring, Supervision and Appraisal of Capital	0.77
221005 Hire of Venue (chairs, projector etc)	0.31	312202 Machinery and Equipment	0.72
312203 Furniture and Fixtures	0.29	221003 Staff Training	0.62
228001 Maintenance - Civil	0.25	228002 Maintenance - Vehicles	0.59
223003 Rent - Produced Assets to private entities	0.23	224001 Medical and Agricultural supplies	0.54
211103 Allowances	0.23	312203 Furniture and Fixtures	0.53
221001 Advertising and Public Relations	0.20	225001 Consultancy Services- Short-term	0.48

Table S3: Local Government Grant Releases

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
VF:0181 Agriculture Advisory Services	132.47	53.47	40.4%
321429 NAADS	132.47	53.47	40.4%
VF:0182 District Production Services	10.15	5.07	50.0%
321448	10.15	5.07	50.0%
Grand Total:	142.61	58.54	41.0%

Sector: Lands, Housing and Urban Development

Summary of Sector Performance

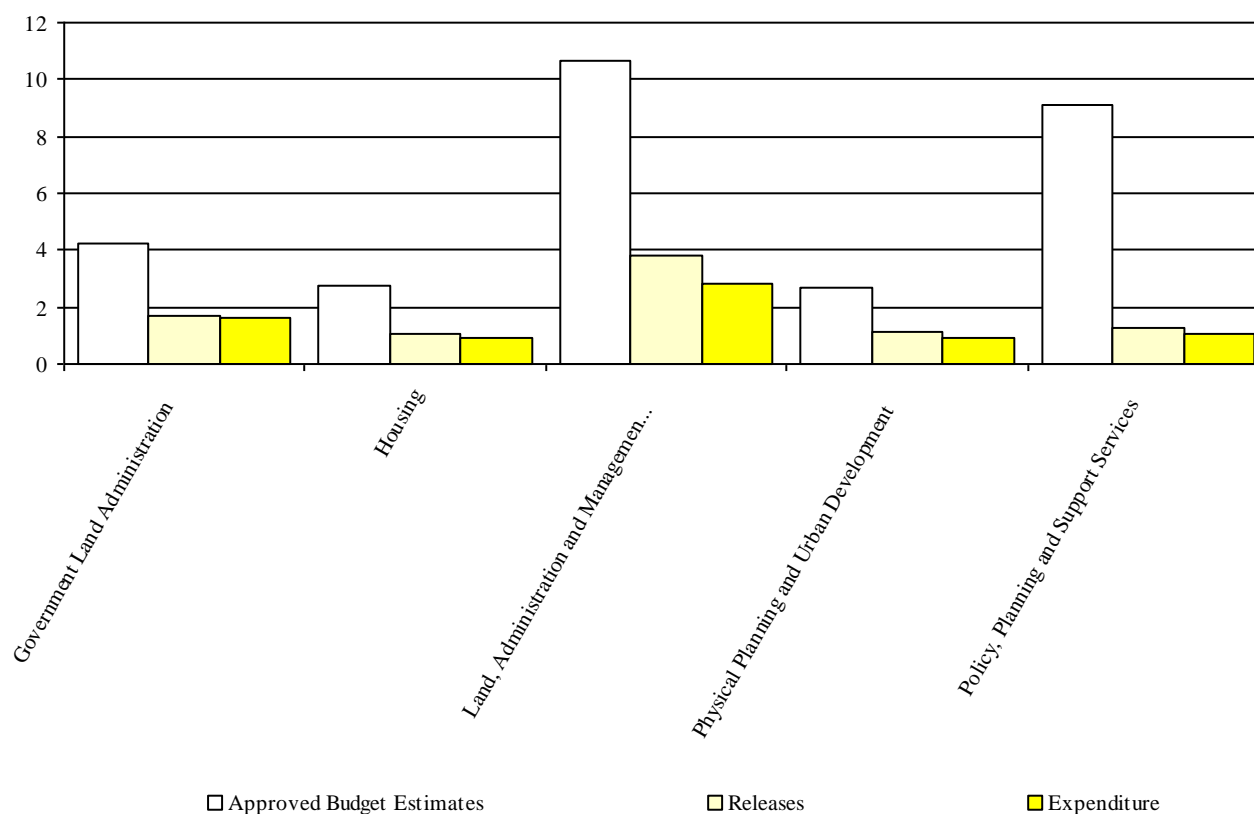
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

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

		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	2.657	0.933	0.933	35.1%	35.1%	100.0%
	Non Wage	9.066	3.632	3.329	40.1%	36.7%	91.7%
Development	GoU	11.866	4.385	3.169	37.0%	26.7%	72.3%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		23.589	8.950	7.431	37.9%	31.5%	83.0%
Total GoU+Donor (MTEF)		23.589	8.950	7.431	37.9%	31.5%	83.0%
<i>(ii) Arrears and Taxes</i>	Arrears	5.848	5.848	4.677	100.0%	80.0%	80.0%
	Taxes**	0.029	0.010	0.010	33.3%	33.3%	100.0%
Total Budget		29.466	14.807	12.117	50.3%	41.1%	81.8%
<i>(iii) Non Tax Revenue</i>		0.000	0.000	0.000	N/A	N/A	N/A
Grand Total		35.313	14.807	12.117	41.9%	34.3%	81.8%
Excluding Taxes, Arrears		23.589	8.950	7.431	37.9%	31.5%	83.0%

* Excluding Taxes and Arrears; **Donor expenditure data unavailable

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



* Excluding Taxes and Arrears

Sector: Lands, Housing and Urban Development

Table S2: Highlights of Central Government Expenditure Performance

(i) Vote Functions with Highest Unspent Balances*		Unspent	(ii) Vote Functions with Highest Expenditure*		Spent
<i>Vote: 012 Ministry of Lands, Housing & Urban Development</i>			<i>Vote: 012 Ministry of Lands, Housing & Urban Development</i>		
VF0201 Land, Administration and Management (MLHU		0.98	VF0201 Land, Administration and Management (MLHU		2.85
<i>Vote: 012 Ministry of Lands, Housing & Urban Development</i>			<i>Vote: 156 Uganda Land Commission</i>		
VF0202 Physical Planning and Urban Development		0.18	VF0251 Government Land Administration		1.65
<i>Vote: 012 Ministry of Lands, Housing & Urban Development</i>			<i>Vote: 012 Ministry of Lands, Housing & Urban Development</i>		
VF0203 Housing		0.17	VF0249 Policy, Planning and Support Services		1.09
<i>Vote: 012 Ministry of Lands, Housing & Urban Development</i>			<i>Vote: 012 Ministry of Lands, Housing & Urban Development</i>		
VF0249 Policy, Planning and Support Services		0.16	VF0202 Physical Planning and Urban Development		0.94
<i>Vote: 156 Uganda Land Commission</i>			<i>Vote: 012 Ministry of Lands, Housing & Urban Development</i>		
VF0251 Government Land Administration		0.03	VF0203 Housing		0.89
* Excluding Taxes and Arrears					
(v) Items with Highest Unspent Balances		Unspent	(vi) Items with Highest Expenditure		Spent
312201 Transport Equipment		0.38	311101 Land		1.20
225001 Consultancy Services- Short-term		0.22	211101 General Staff Salaries		0.93
221011 Printing, Stationery, Photocopying and Binding		0.14	221002 Workshops and Seminars		0.93
228002 Maintenance - Vehicles		0.10	227001 Travel Inland		0.75
221008 Computer Supplies and IT Services		0.09	224002 General Supply of Goods and Services		0.65
312203 Furniture and Fixtures		0.08	227004 Fuel, Lubricants and Oils		0.63
221002 Workshops and Seminars		0.07	211103 Allowances		0.56
312202 Machinery and Equipment		0.07	221011 Printing, Stationery, Photocopying and Binding		0.33
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0.06	228002 Maintenance - Vehicles		0.25
227002 Travel Abroad		0.05	227002 Travel Abroad		0.22
224002 General Supply of Goods and Services		0.04	221009 Welfare and Entertainment		0.12
221001 Advertising and Public Relations		0.03	312202 Machinery and Equipment		0.12
228001 Maintenance - Civil		0.02	221001 Advertising and Public Relations		0.11
211103 Allowances		0.02	222001 Telecommunications		0.10
227001 Travel Inland		0.02	221003 Staff Training		0.07
281504 Monitoring, Supervision and Appraisal of Capital		0.02	228001 Maintenance - Civil		0.06
228003 Maintenance Machinery, Equipment and Furnitur		0.02	211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0.06
223001 Property Expenses		0.01	223004 Guard and Security services		0.04
221003 Staff Training		0.01	225001 Consultancy Services- Short-term		0.04
212101 Social Security Contributions (NSSF)		0.01	281504 Monitoring, Supervision and Appraisal of Capital		0.03

Sector: Energy and Mineral Development

Summary of Sector Performance

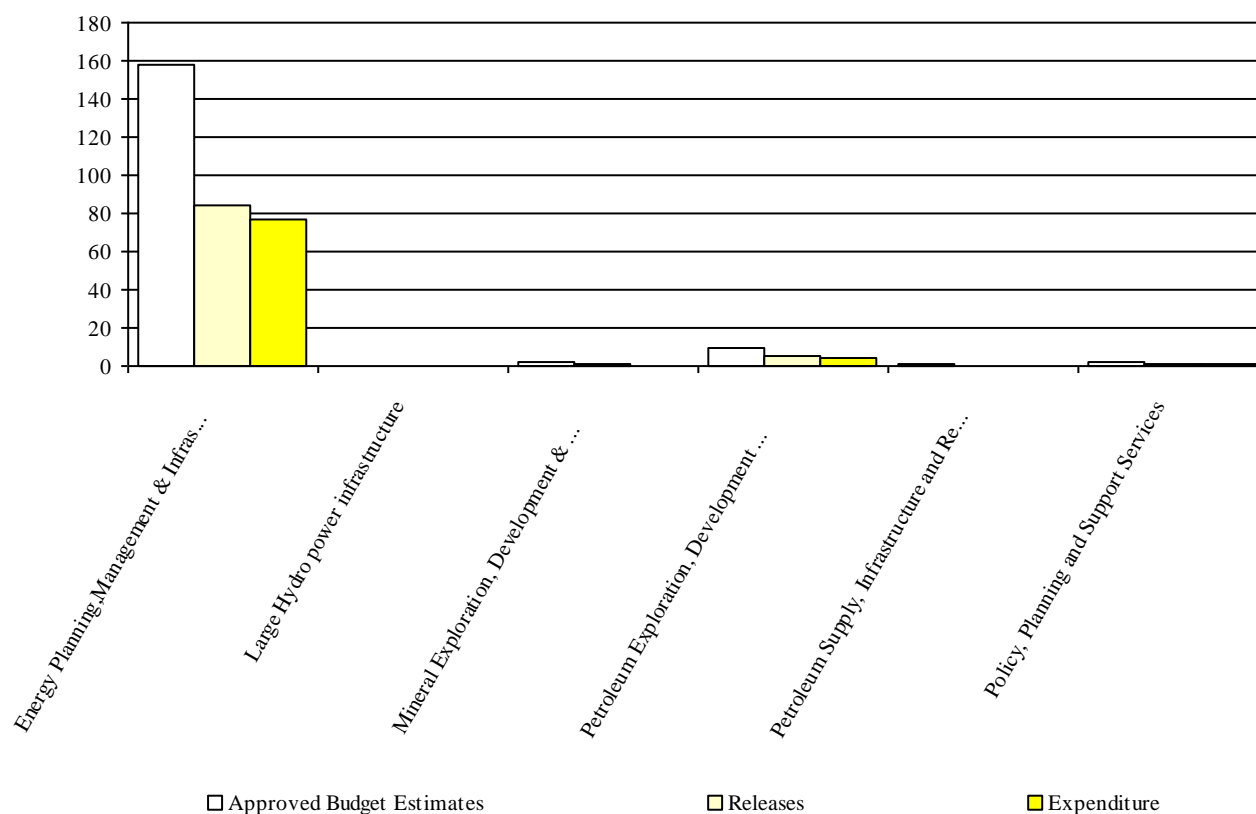
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

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

(i) Excluding Arrears, Taxes		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.197	0.991	0.991	45.1%	45.1%	100.0%
	Non Wage	6.169	2.140	1.996	34.7%	32.4%	93.3%
Development	GoU	133.964	87.804	79.650	65.5%	59.5%	90.7%
	Donor*	248.934	3.903	3.903	1.6%	1.6%	100.0%
GoU Total		142.330	90.935	82.637	63.9%	58.1%	90.9%
Total GoU+Donor (MTEF)		391.265	94.838	86.540	24.2%	22.1%	91.3%
(ii) Arrears and Taxes							
	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	30.000	9.667	9.667	32.2%	32.2%	100.0%
Total Budget		421.265	104.505	96.207	24.8%	22.8%	92.1%
(iii) Non Tax Revenue		0.000	0.000	0.000	N/A	N/A	N/A
Grand Total		421.265	104.505	96.207	24.8%	22.8%	92.1%
Excluding Taxes, Arrears		391.265	94.838	86.540	24.2%	22.1%	91.3%

* Excluding Taxes and Arrears; **Donor expenditure data unavailable

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



* Excluding Taxes and Arrears

Sector: Energy and Mineral Development

Table S2: Highlights of Central Government Expenditure Performance

(i) Vote Functions with Highest Unspent Balances*		Unspent	(ii) Vote Functions with Highest Expenditure*		Spent
<i>Vote: 017 Ministry of Energy and Mineral Development</i>			<i>Vote: 017 Ministry of Energy and Mineral Development</i>		
VF0301 Energy Planning, Management & Infrastructure D		7.41	VF0301 Energy Planning, Management & Infrastructure D		76.90
<i>Vote: 017 Ministry of Energy and Mineral Development</i>			<i>Vote: 017 Ministry of Energy and Mineral Development</i>		
VF0303 Petroleum Exploration, Development & Producti		0.69	VF0303 Petroleum Exploration, Development & Producti		4.13
<i>Vote: 017 Ministry of Energy and Mineral Development</i>			<i>Vote: 017 Ministry of Energy and Mineral Development</i>		
VF0305 Mineral Exploration, Development & Production		0.12	VF0349 Policy, Planning and Support Services		0.67
<i>Vote: 017 Ministry of Energy and Mineral Development</i>			<i>Vote: 017 Ministry of Energy and Mineral Development</i>		
VF0349 Policy, Planning and Support Services		0.05	VF0305 Mineral Exploration, Development & Production		0.47
<i>Vote: 017 Ministry of Energy and Mineral Development</i>			<i>Vote: 017 Ministry of Energy and Mineral Development</i>		
VF0304 Petroleum Supply, Infrastructure and Regulation		0.03	VF0304 Petroleum Supply, Infrastructure and Regulation		0.47
* Excluding Taxes and Arrears					
(v) Items with Highest Unspent Balances		Unspent	(vi) Items with Highest Expenditure		Spent
263204 Transfers to other gov't units(capital)		7.04	263204 Transfers to other gov't units(capital)		68.80
312101 Non-Residential Buildings		0.31	312206 Gross Tax		6.67
225001 Consultancy Services- Short-term		0.23	224002 General Supply of Goods and Services		6.33
224002 General Supply of Goods and Services		0.21	312204 Taxes on Machinery, Furniture & Vehicles		2.67
312201 Transport Equipment		0.14	211103 Allowances		1.31
211103 Allowances		0.07	291001 Tax Refund		1.19
228002 Maintenance - Vehicles		0.05	211101 General Staff Salaries		0.99
221003 Staff Training		0.03	225001 Consultancy Services- Short-term		0.77
221008 Computer Supplies and IT Services		0.03	227001 Travel Inland		0.74
227001 Travel Inland		0.02	221003 Staff Training		0.48
221002 Workshops and Seminars		0.02	312105 Taxes on Buildings and Structures		0.33
221011 Printing, Stationery, Photocopying and Binding		0.02	227004 Fuel, Lubricants and Oils		0.30
227002 Travel Abroad		0.01	221002 Workshops and Seminars		0.30
263104 Transfers to other gov't units(current)		0.01	312101 Non-Residential Buildings		0.20
227004 Fuel, Lubricants and Oils		0.01	263104 Transfers to other gov't units(current)		0.18
228001 Maintenance - Civil		0.01	228002 Maintenance - Vehicles		0.16
222001 Telecommunications		0.01	223001 Property Expenses		0.15
221001 Advertising and Public Relations		0.01	221011 Printing, Stationery, Photocopying and Binding		0.11
312202 Machinery and Equipment		0.01	227002 Travel Abroad		0.10
291001 Tax Refund		0.01	221008 Computer Supplies and IT Services		0.08

Sector: Works and Transport

Summary of Sector Performance

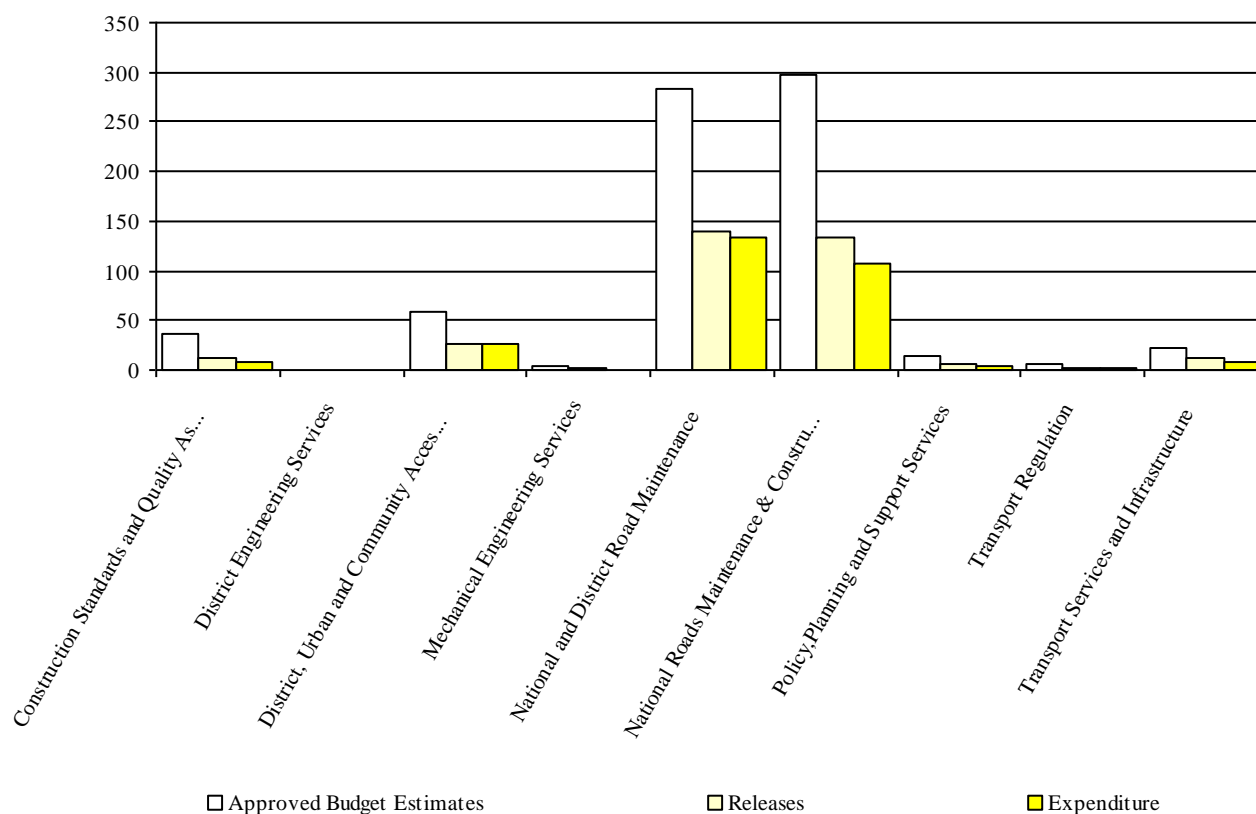
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

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

(i) Excluding Arrears, Taxes		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	27.760	10.384	10.384	37.4%	37.4%	100.0%
	Non Wage	301.363	146.077	138.766	48.5%	46.0%	95.0%
Development	GoU	376.122	175.946	140.083	46.8%	37.2%	79.6%
	Donor*	332.830	126.040	126.040	37.9%	37.9%	100.0%
GoU Total		705.246	332.406	289.233	47.1%	41.0%	87.0%
Total GoU+Donor (MTEF)		1,038.076	458.446	415.273	44.2%	40.0%	90.6%
(ii) Arrears and Taxes							
	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	16.855	5.618	5.618	33.3%	33.3%	100.0%
Total Budget		1,054.931	464.064	420.891	44.0%	39.9%	90.7%
(iii) Non Tax Revenue		0.000	0.000	0.000	N/A	N/A	N/A
Grand Total		1,054.931	464.064	420.891	44.0%	39.9%	90.7%
Excluding Taxes, Arrears		1,038.076	458.446	415.273	44.2%	40.0%	90.6%

* Excluding Taxes and Arrears; **Donor expenditure data unavailable

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



* Excluding Taxes and Arrears

Sector: Works and Transport

Table S2: Highlights of Central Government Expenditure Performance

<i>(i) Vote Functions with Highest Unspent Balances*</i>	Unspent	<i>(ii) Vote Functions with Highest Expenditure*</i>	Spent
<i>Vote: 113 Uganda National Road Authority</i>		<i>Vote: 118 Road Fund</i>	
VF0451 National Roads Maintenance & Construction	26.26	VF0452 National and District Road Maintenance	133.54
<i>Vote: 118 Road Fund</i>		<i>Vote: 113 Uganda National Road Authority</i>	
VF0452 National and District Road Maintenance	5.17	VF0451 National Roads Maintenance & Construction	108.23
<i>Vote: 016 Ministry of Works and Transport</i>		<i>Vote: 016 Ministry of Works and Transport</i>	
VF0403 Construction Standards and Quality Assurance	4.74	VF0404 District, Urban and Community Access Roads	9.42
<i>Vote: 016 Ministry of Works and Transport</i>		<i>Vote: 016 Ministry of Works and Transport</i>	
VF0402 Transport Services and Infrastructure	3.32	VF0402 Transport Services and Infrastructure	7.98
<i>Vote: 016 Ministry of Works and Transport</i>		<i>Vote: 016 Ministry of Works and Transport</i>	
VF0449 Policy, Planning and Support Services	1.41	VF0403 Construction Standards and Quality Assurance	7.37
<i>Vote: 016 Ministry of Works and Transport</i>		<i>Vote: 016 Ministry of Works and Transport</i>	
VF0404 District, Urban and Community Access Roads	1.07	VF0449 Policy, Planning and Support Services	3.83
<i>Vote: 016 Ministry of Works and Transport</i>		<i>Vote: 016 Ministry of Works and Transport</i>	
VF0405 Mechanical Engineering Services	0.95	VF0401 Transport Regulation	1.83
<i>Vote: 016 Ministry of Works and Transport</i>		<i>Vote: 016 Ministry of Works and Transport</i>	
VF0401 Transport Regulation	0.25	VF0405 Mechanical Engineering Services	0.74
* Excluding Taxes and Arrears			
<i>(v) Items with Highest Unspent Balances</i>	Unspent	<i>(vi) Items with Highest Expenditure</i>	Spent
312103 Roads and Bridges	14.57	312103 Roads and Bridges	103.67
311101 Land	7.74	263204 Transfers to other gov't units(capital)	88.72
263201 LG Conditional grants(capital)	3.20	263201 LG Conditional grants(capital)	44.24
281503 Engineering and Design Studies and Plans for Ca	2.55	211101 General Staff Salaries	10.38
281504 Monitoring, Supervision and Appraisal of Capital	2.45	312204 Taxes on Machinery, Furniture & Vehicles	5.32
312201 Transport Equipment	2.15	311101 Land	4.24
312101 Non-Residential Buildings	2.14	263104 Transfers to other gov't units(current)	2.41
225001 Consultancy Services- Short-term	1.63	227001 Travel Inland	2.16
228003 Maintenance Machinery, Equipment and Furnitur	1.02	228003 Maintenance Machinery, Equipment and Furnitur	1.53
312202 Machinery and Equipment	1.01	281504 Monitoring, Supervision and Appraisal of Capital	1.39
312203 Furniture and Fixtures	0.48	227004 Fuel, Lubricants and Oils	1.35
225002 Consultancy Services- Long-term	0.40	221002 Workshops and Seminars	1.35
224002 General Supply of Goods and Services	0.38	211103 Allowances	1.17
227001 Travel Inland	0.35	281502 Feasibility Studies for capital works	1.07
221003 Staff Training	0.33	281503 Engineering and Design Studies and Plans for Ca	0.96
221001 Advertising and Public Relations	0.27	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.91
222003 Information and Communications Technology	0.25	225001 Consultancy Services- Short-term	0.80
263104 Transfers to other gov't units(current)	0.22	224002 General Supply of Goods and Services	0.75
221011 Printing, Stationery, Photocopying and Binding	0.22	221011 Printing, Stationery, Photocopying and Binding	0.68
227002 Travel Abroad	0.20	264101 Contributions to Autonomous Inst.	0.65

Table S3: Local Government Grant Releases

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budged Released
VF:0481 District, Urban and Community Access Roa	32.58	16.29	50.0%
321412 District and Urban Road Maintenance	32.58	16.29	50.0%
Grand Total:	32.58	16.29	50.0%

Sector: Information and Communications Technology

Summary of Sector Performance

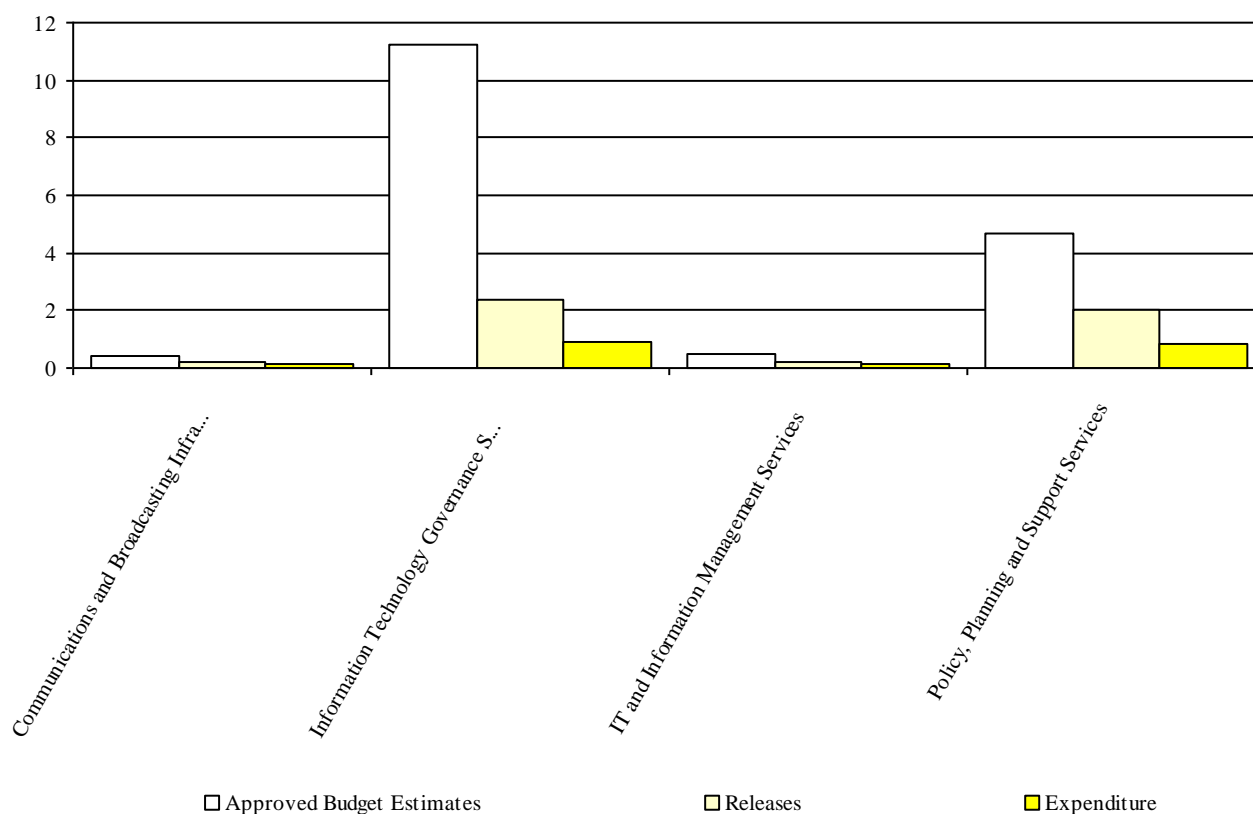
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

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

		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	0.677	0.304	0.304	44.9%	44.9%	100.0%
	Non Wage	4.215	1.557	1.125	36.9%	26.7%	72.2%
Development	GoU	7.260	2.922	0.671	40.3%	9.2%	23.0%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		12.151	4.783	2.099	39.4%	17.3%	43.9%
Total GoU+Donor (MTEF)		12.151	4.783	2.099	39.4%	17.3%	43.9%
<i>(ii) Arrears and Taxes</i>							
Arrears	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	4.703	1.568	1.568	33.3%	33.3%	100.0%
Total Budget		16.854	6.350	3.666	37.7%	21.8%	57.7%
<i>(iii) Non Tax Revenue</i>							
Grand Total		16.854	6.350	3.666	37.7%	21.8%	57.7%
Excluding Taxes, Arrears		12.151	4.783	2.099	39.4%	17.3%	43.9%

* Excluding Taxes and Arrears; **Donor expenditure data unavailable

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



* Excluding Taxes and Arrears

Sector: Information and Communications Technology

Table S2: Highlights of Central Government Expenditure Performance

(i) Vote Functions with Highest Unspent Balances*		Unspent	(ii) Vote Functions with Highest Expenditure*		Spent
<i>Vote: 020 Ministry of Information & Communications Tech.</i>			<i>Vote: 020 Ministry of Information & Communications Tech.</i>		
VF0503 Information Technology Governance Services(NI		1.41	VF0503 Information Technology Governance Services(NI		0.94
<i>Vote: 020 Ministry of Information & Communications Tech.</i>			<i>Vote: 020 Ministry of Information & Communications Tech.</i>		
VF0549 Policy, Planning and Support Services		1.16	VF0549 Policy, Planning and Support Services		0.85
<i>Vote: 020 Ministry of Information & Communications Tech.</i>			<i>Vote: 020 Ministry of Information & Communications Tech.</i>		
VF0502 Communications and Broadcasting Infrastructure		0.06	VF0501 IT and Information Management Services		0.16
<i>Vote: 020 Ministry of Information & Communications Tech.</i>			<i>Vote: 020 Ministry of Information & Communications Tech.</i>		
VF0501 IT and Information Management Services		0.06	VF0502 Communications and Broadcasting Infrastructure		0.15
* Excluding Taxes and Arrears					
(v) Items with Highest Unspent Balances		Unspent	(vi) Items with Highest Expenditure		Spent
224002 General Supply of Goods and Services		0.55	312204 Taxes on Machinery, Furniture & Vehicles		1.57
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0.35	211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0.86
221002 Workshops and Seminars		0.18	211101 General Staff Salaries		0.30
227001 Travel Inland		0.16	211103 Allowances		0.21
211103 Allowances		0.15	227001 Travel Inland		0.17
312202 Machinery and Equipment		0.12	223003 Rent - Produced Assets to private entities		0.17
221011 Printing, Stationery, Photocopying and Binding		0.11	221003 Staff Training		0.13
227002 Travel Abroad		0.11	227004 Fuel, Lubricants and Oils		0.08
225001 Consultancy Services- Short-term		0.10	227002 Travel Abroad		0.05
221008 Computer Supplies and IT Services		0.09	224002 General Supply of Goods and Services		0.04
222001 Telecommunications		0.08	264101 Contributions to Autonomous Inst.		0.02
227004 Fuel, Lubricants and Oils		0.08	221009 Welfare and Entertainment		0.02
228002 Maintenance - Vehicles		0.08	221011 Printing, Stationery, Photocopying and Binding		0.02
221003 Staff Training		0.06	222001 Telecommunications		0.00
223003 Rent - Produced Assets to private entities		0.06	221008 Computer Supplies and IT Services		0.00
225002 Consultancy Services- Long-term		0.05	221001 Advertising and Public Relations		0.00
312201 Transport Equipment		0.05	213001 Medical Expenses(To Employees)		0.00
223005 Electricity		0.05	221002 Workshops and Seminars		0.00
223004 Guard and Security services		0.05	221007 Books, Periodicals and Newspapers		0.00
312203 Furniture and Fixtures		0.04	221012 Small Office Equipment		0.00

Sector: Tourism, Trade and Industry

Summary of Sector Performance

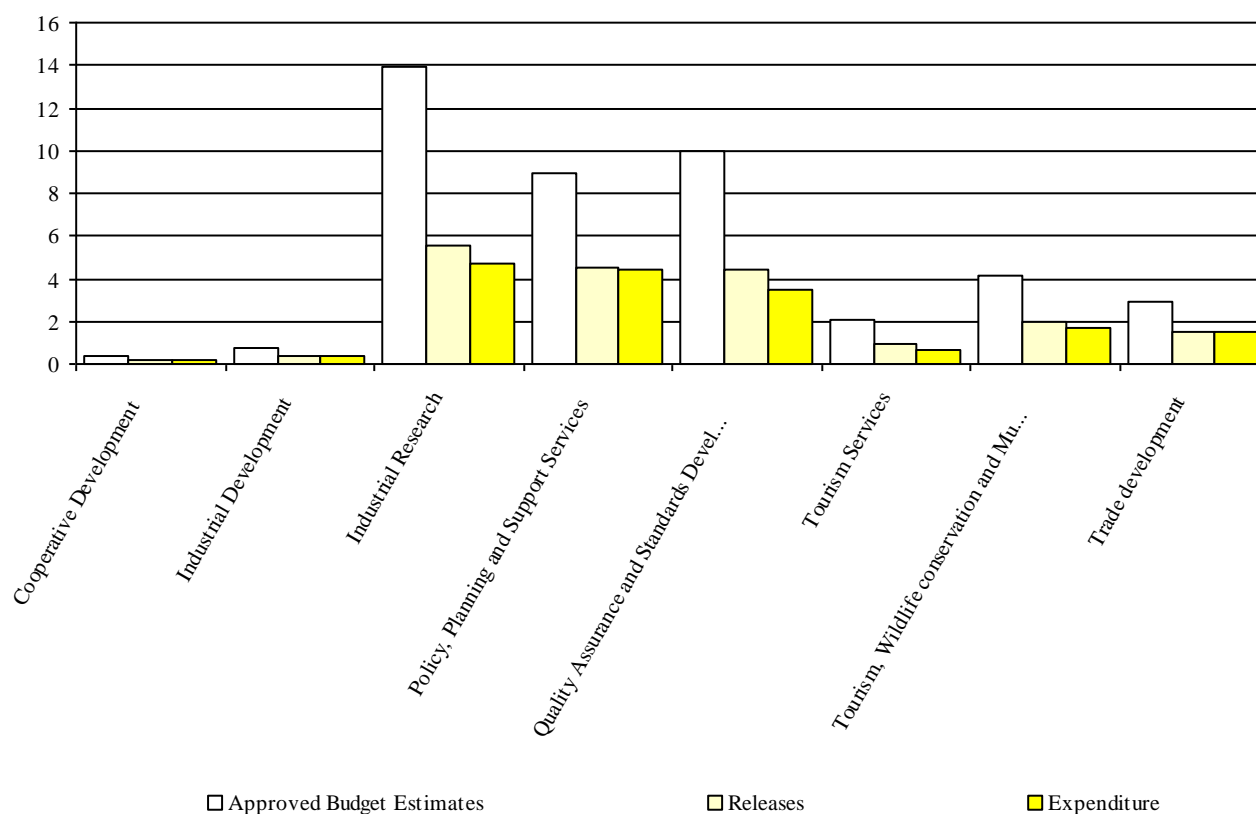
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

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

		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	1.757	0.680	0.680	38.7%	38.7%	100.0%
	Non Wage	22.143	11.741	10.892	53.0%	49.2%	92.8%
Development	GoU	17.783	7.157	5.524	40.2%	31.1%	77.2%
	Donor*	7.533	0.000	0.000	0.0%	0.0%	N/A
GoU Total		41.683	19.577	17.096	47.0%	41.0%	87.3%
Total GoU+Donor (MTEF)		49.215	19.577	17.096	39.8%	34.7%	87.3%
<i>(ii) Arrears and Taxes</i>							
	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	1.350	0.900	0.450	66.7%	33.3%	50.0%
Total Budget		50.565	20.477	17.546	40.5%	34.7%	85.7%
<i>(iii) Non Tax Revenue</i>		4.964	0.000	0.988	0.0%	19.9%	N/A
Grand Total		55.529	20.477	18.534	36.9%	33.4%	90.5%
Excluding Taxes, Arrears		54.179	19.577	18.084	36.1%	33.4%	92.4%

* Excluding Taxes and Arrears; **Donor expenditure data unavailable

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



* Excluding Taxes and Arrears

Sector: Tourism, Trade and Industry

Table S2: Highlights of Central Government Expenditure Performance

(i) Vote Functions with Highest Unspent Balances*	Unspent	(ii) Vote Functions with Highest Expenditure*	Spent
<i>Vote: 154 Uganda National Bureau of Standards</i>		<i>Vote: 110 Uganda Industrial Research Institute</i>	
VF0652 Quality Assurance and Standards Development	1.00	VF0651 Industrial Research	4.74
<i>Vote: 110 Uganda Industrial Research Institute</i>		<i>Vote: 015 Ministry of Tourism, Trade and Industry</i>	
VF0651 Industrial Research	0.82	VF0649 Policy, Planning and Support Services	4.38
<i>Vote: 117 Uganda Tourism Board</i>		<i>Vote: 154 Uganda National Bureau of Standards</i>	
VF0653 Tourism Services	0.27	VF0652 Quality Assurance and Standards Development	3.47
<i>Vote: 015 Ministry of Tourism, Trade and Industry</i>		<i>Vote: 015 Ministry of Tourism, Trade and Industry</i>	
VF0603 Tourism, Wildlife conservation and Museums	0.26	VF0603 Tourism, Wildlife conservation and Museums	1.69
<i>Vote: 015 Ministry of Tourism, Trade and Industry</i>		<i>Vote: 015 Ministry of Tourism, Trade and Industry</i>	
VF0649 Policy, Planning and Support Services	0.12	VF0604 Trade development	1.53
<i>Vote: 015 Ministry of Tourism, Trade and Industry</i>		<i>Vote: 117 Uganda Tourism Board</i>	
VF0604 Trade development	0.01	VF0653 Tourism Services	0.68
<i>Vote: 015 Ministry of Tourism, Trade and Industry</i>		<i>Vote: 015 Ministry of Tourism, Trade and Industry</i>	
VF0601 Industrial Development	0.00	VF0601 Industrial Development	0.40
<i>Vote: 015 Ministry of Tourism, Trade and Industry</i>		<i>Vote: 015 Ministry of Tourism, Trade and Industry</i>	
VF0602 Cooperative Development	0.00	VF0602 Cooperative Development	0.20
* Excluding Taxes and Arrears			
(v) Items with Highest Unspent Balances	Unspent	(vi) Items with Highest Expenditure	Spent
312101 Non-Residential Buildings	0.72	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4.49
312202 Machinery and Equipment	0.63	224002 General Supply of Goods and Services	1.49
312204 Taxes on Machinery, Furniture & Vehicles	0.45	211103 Allowances	1.43
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.24	312202 Machinery and Equipment	1.17
312201 Transport Equipment	0.22	312101 Non-Residential Buildings	0.98
264102 Contributions to Autonomous Inst. Wage Subvent	0.18	264102 Contributions to Autonomous Inst. Wage Subvent	0.79
223003 Rent - Produced Assets to private entities	0.18	264101 Contributions to Autonomous Inst.	0.74
224002 General Supply of Goods and Services	0.04	211101 General Staff Salaries	0.68
211103 Allowances	0.03	227002 Travel Abroad	0.65
212101 Social Security Contributions (NSSF)	0.03	312204 Taxes on Machinery, Furniture & Vehicles	0.45
223005 Electricity	0.03	281503 Engineering and Design Studies and Plans for Ca	0.44
212201 Social Security Contributions	0.02	228001 Maintenance - Civil	0.41
225001 Consultancy Services- Short-term	0.02	221001 Advertising and Public Relations	0.36
312203 Furniture and Fixtures	0.02	227004 Fuel, Lubricants and Oils	0.33
226001 Insurances	0.01	312201 Transport Equipment	0.26
223901 Rent (Produced Assets) to other govt. Units	0.01	221011 Printing, Stationery, Photocopying and Binding	0.25
222003 Information and Communications Technology	0.01	227001 Travel Inland	0.24
221011 Printing, Stationery, Photocopying and Binding	0.01	212101 Social Security Contributions (NSSF)	0.22
262101 Contributions to International Organisations (Curr	0.01	222001 Telecommunications	0.20
223006 Water	0.01	228002 Maintenance - Vehicles	0.20

Sector: Education

Summary of Sector Performance

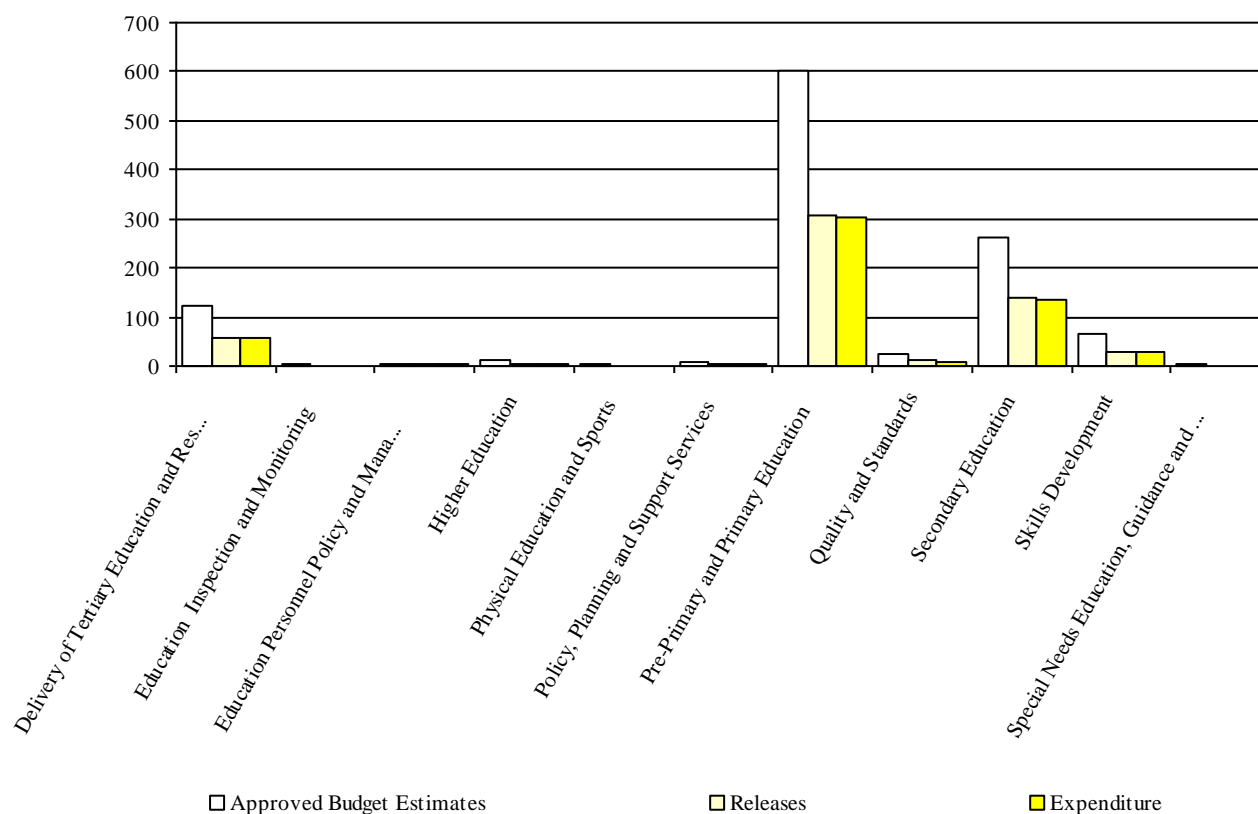
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

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

(i) Excluding Arrears, Taxes		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	690.081	353.655	353.655	51.2%	51.2%	100.0%
	Non Wage	276.476	142.736	130.833	51.6%	47.3%	91.7%
Development	GoU	137.095	62.696	57.793	45.7%	42.2%	92.2%
	Donor*	139.001	2.057	9.259	1.5%	6.7%	450.2%
GoU Total		1,103.653	559.087	542.281	50.7%	49.1%	97.0%
Total GoU+Donor (MTEF)		1,242.653	561.143	551.540	45.2%	44.4%	98.3%
(ii) Arrears and Taxes	Arrears	5.393	5.159	5.159	95.7%	95.7%	100.0%
	Taxes**	4.800	0.533	0.533	11.1%	11.1%	100.0%
Total Budget		1,252.846	566.836	557.232	45.2%	44.5%	98.3%
(iii) Non Tax Revenue		163.047	66.140	58.637	40.6%	36.0%	88.7%
Grand Total		1,421.286	632.975	615.869	44.5%	43.3%	97.3%
Excluding Taxes, Arrears		1,405.700	627.283	610.177	44.6%	43.4%	97.3%

* Excluding Taxes and Arrears; **Donor expenditure data unavailable

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



* Excluding Taxes and Arrears

Sector: Education

Table S2: Highlights of Central Government Expenditure Performance

<i>(i) Vote Functions with Highest Unspent Balances*</i>	Unspent	<i>(ii) Vote Functions with Highest Expenditure*</i>	Spent
<i>Vote: 013 Ministry of Education and Sports</i>		<i>Vote: 013 Ministry of Education and Sports</i>	
VF0701 Pre-Primary and Primary Education	7.17	VF0702 Secondary Education	67.01
<i>Vote: 013 Ministry of Education and Sports</i>		<i>Vote: 136 Makerere University</i>	
VF0702 Secondary Education	4.50	VF0751 Delivery of Tertiary Education	26.59
<i>Vote: 013 Ministry of Education and Sports</i>		<i>Vote: 013 Ministry of Education and Sports</i>	
VF0706 Quality and Standards	1.31	VF0705 Skills Development	18.04
<i>Vote: 013 Ministry of Education and Sports</i>		<i>Vote: 013 Ministry of Education and Sports</i>	
VF0704 Higher Education	0.97	VF0701 Pre-Primary and Primary Education	11.31
<i>Vote: 013 Ministry of Education and Sports</i>		<i>Vote: 013 Ministry of Education and Sports</i>	
VF0749 Policy, Planning and Support Services	0.82	VF0706 Quality and Standards	10.04
<i>Vote: 013 Ministry of Education and Sports</i>		<i>Vote: 139 Kyambogo University</i>	
VF0705 Skills Development	0.80	VF0751 Delivery of Tertiary Education	9.18
<i>Vote: 013 Ministry of Education and Sports</i>		<i>Vote: 149 Gulu University</i>	
VF0703 Special Needs Education, Guidance and Counsell	0.60	VF0751 Delivery of Tertiary Education and Research	5.12
<i>Vote: 132 Education Service Commission</i>		<i>Vote: 138 Makerere University Business School</i>	
VF0752 Education Personnel Policy and Management	0.33	VF0751 Delivery of Tertiary Education	5.11
<i>Vote: 013 Ministry of Education and Sports</i>		<i>Vote: 137 Mbarara University</i>	
VF0707 Physical Education and Sports	0.32	VF0751 Delivery of Tertiary Education	5.07
		<i>Vote: 013 Ministry of Education and Sports</i>	
		VF0704 Higher Education	4.42

* Excluding Taxes and Arrears

<i>(v) Items with Highest Unspent Balances</i>	Unspent	<i>(vi) Items with Highest Expenditure</i>	Spent
221007 Books, Periodicals and Newspapers	6.24	263106 Other Current grants(current)	71.27
263106 Other Current grants(current)	3.87	211101 General Staff Salaries	37.08
312101 Non-Residential Buildings	2.99	312101 Non-Residential Buildings	17.55
211103 Allowances	0.85	264101 Contributions to Autonomous Inst.	9.43
312201 Transport Equipment	0.61	224002 General Supply of Goods and Services	6.73
312102 Residential Buildings	0.35	211103 Allowances	5.55
224002 General Supply of Goods and Services	0.33	282103 Scholarships and related costs	4.21
263340 Other grants	0.17	221007 Books, Periodicals and Newspapers	2.68
281503 Engineering and Design Studies and Plans for Ca	0.16	312202 Machinery and Equipment	2.67
221011 Printing, Stationery, Photocopying and Binding	0.15	223005 Electricity	2.10
262101 Contributions to International Organisations (Curr	0.14	223006 Water	1.63
312202 Machinery and Equipment	0.11	227001 Travel Inland	1.20
221001 Advertising and Public Relations	0.11	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.13
221008 Computer Supplies and IT Services	0.10	225002 Consultancy Services- Long-term	0.99
228002 Maintenance - Vehicles	0.10	221004 Recruitment Expenses	0.92
264101 Contributions to Autonomous Inst.	0.08	221003 Staff Training	0.91
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.06	221002 Workshops and Seminars	0.91
223002 Rates	0.06	263206 Other Capital grants(capital)	0.87
223003 Rent - Produced Assets to private entities	0.05	312201 Transport Equipment	0.79
221003 Staff Training	0.05	225001 Consultancy Services- Short-term	0.70

Table S3: Local Government Grant Releases

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
VF:0781 Pre-Primary and Primary Education	562.49	289.86	51.5%
321405 Primary Teachers' Salaries	459.26	241.58	52.6%
321411 UPE Capitation	41.01	20.50	50.0%
321433 Schools' Facilities Grant	62.22	27.78	44.6%
VF:0782 Secondary Education	137.05	66.43	48.5%
321406 Secondary Teacher's Salaries	137.05	66.43	48.5%
VF:0783 Skills Development	20.93	9.69	46.3%
321404 District Tertiary Institutions	18.66	8.56	45.9%
321432 Health Training Schools	2.27	1.14	50.0%
VF:0784 Education Inspection and Monitoring	2.50	1.25	50.0%
321447	2.50	1.25	50.0%
Grand Total:	722.97	367.24	50.8%

Sector: Health

Summary of Sector Performance

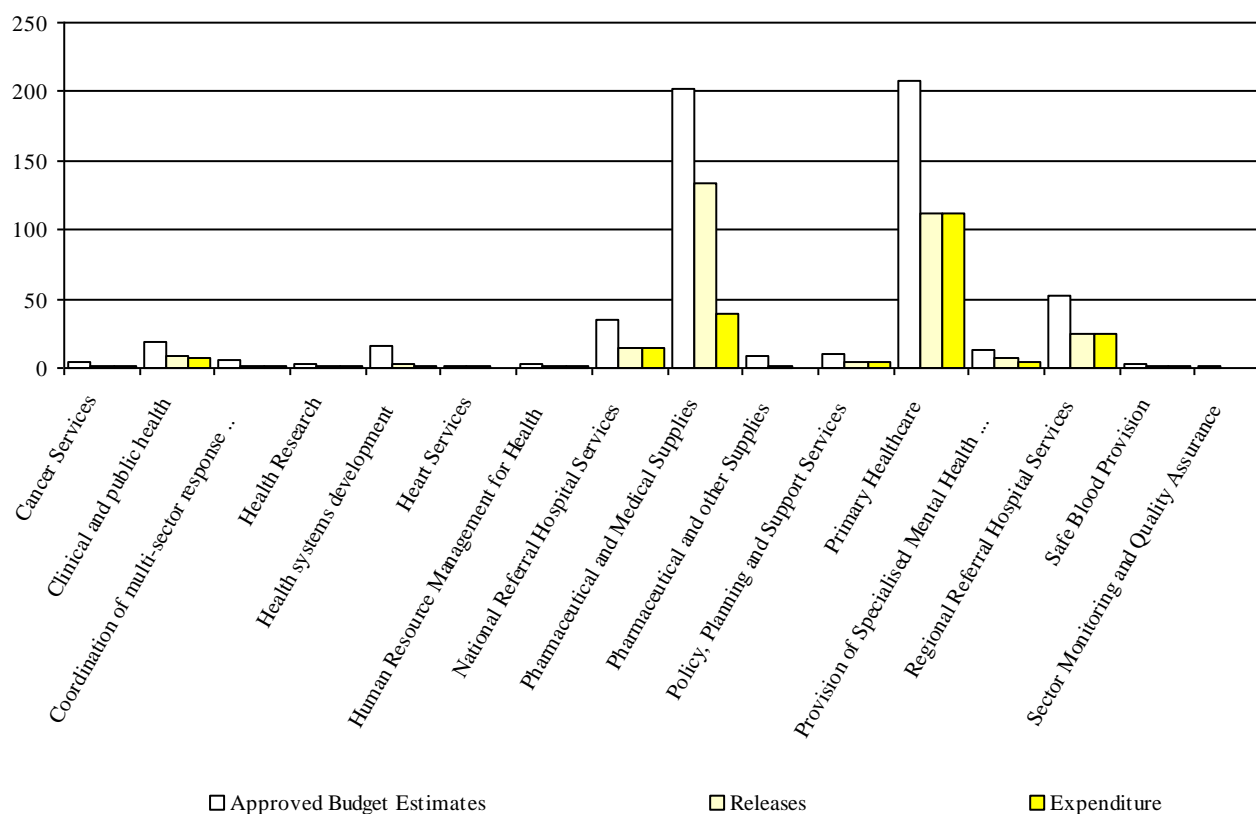
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

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

(i) Excluding Arrears, Taxes		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	178.069	96.336	96.336	54.1%	54.1%	100.0%
	Non Wage	293.709	180.679	81.735	61.5%	27.8%	45.2%
Development	GoU	98.214	42.291	35.993	43.1%	36.6%	85.1%
	Donor*	90.443	0.000	0.000	0.0%	0.0%	100.0%
GoU Total		569.992	319.306	214.064	56.0%	37.6%	67.0%
Total GoU+Donor (MTEF)		660.435	319.306	214.064	48.3%	32.4%	67.0%
(ii) Arrears and Taxes	Arrears	2.064	2.064	2.064	100.0%	100.0%	100.0%
	Taxes**	12.531	3.778	3.574	30.1%	28.5%	94.6%
Total Budget		675.031	325.148	219.702	48.2%	32.5%	67.6%
(iii) Non Tax Revenue		6.171	0.000	0.000	0.0%	0.0%	N/A
Grand Total		683.266	325.148	219.702	47.6%	32.2%	67.6%
Excluding Taxes, Arrears		666.606	319.306	214.064	47.9%	32.1%	67.0%

* Excluding Taxes and Arrears; **Donor expenditure data unavailable

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



* Excluding Taxes and Arrears

Sector: Health

Table S2: Highlights of Central Government Expenditure Performance

(i) Vote Functions with Highest Unspent Balances*		Unspent	(ii) Vote Functions with Highest Expenditure*		Spent
<i>Vote: 116 National Medical Stores</i>			<i>Vote: 116 National Medical Stores</i>		
VF0859 Pharmaceutical and Medical Supplies		189.12	VF0859 Pharmaceutical and Medical Supplies		77.72
<i>Vote: 014 Ministry of Health</i>			<i>Vote: 163-175 Referral Hospitals</i>		
VF0804 Clinical and public health		12.67	VF0856 Regional Referral Hospital Services		73.76
<i>Vote: 014 Ministry of Health</i>			<i>Vote: 014 Ministry of Health</i>		
VF0802 Health systems development		7.94	VF0804 Clinical and public health		43.58
<i>Vote: 014 Ministry of Health</i>			<i>Vote: 161 Mulago Hospital Complex</i>		
VF0805 Pharmaceutical and other Supplies		4.62	VF0854 National Referral Hospital Services		41.94
<i>Vote: 161 Mulago Hospital Complex</i>			<i>Vote: 014 Ministry of Health</i>		
VF0854 National Referral Hospital Services		3.54	VF0849 Policy, Planning and Support Services		26.99
<i>Vote: 162 Butabika Hospital</i>			<i>Vote: 014 Ministry of Health</i>		
VF0855 Provision of Specialised Mental Health Services		2.30	VF0803 Health Research		6.86
<i>Vote: 114 Uganda Cancer Institute</i>			<i>Vote: 014 Ministry of Health</i>		
VF0857 Cancer Services		0.84	VF0802 Health systems development		6.50
<i>Vote: 014 Ministry of Health</i>			<i>Vote: 162 Butabika Hospital</i>		
VF0801 Sector Monitoring and Quality Assurance		0.81	VF0855 Provision of Specialised Mental Health Services		4.25
<i>Vote: 151 Uganda Blood Transfusion Service (UBTS)</i>			<i>Vote: 014 Ministry of Health</i>		
VF0853 Safe Blood Provision		0.72	VF0801 Sector Monitoring and Quality Assurance		3.44
<i>Vote: 014 Ministry of Health</i>			<i>Vote: 107 Uganda AIDS Commission</i>		
VF0849 Policy, Planning and Support Services		0.57	VF0851 Coordination of multi-sector response to HIV/AI		1.67
* Excluding Taxes and Arrears					
(v) Items with Highest Unspent Balances		Unspent	(vi) Items with Highest Expenditure		Spent
224001 Medical and Agricultural supplies		95.21	224001 Medical and Agricultural supplies		39.42
312101 Non-Residential Buildings		3.04	211101 General Staff Salaries		25.88
224002 General Supply of Goods and Services		1.75	312101 Non-Residential Buildings		6.50
312202 Machinery and Equipment		1.34	227001 Travel Inland		4.22
312201 Transport Equipment		0.49	312204 Taxes on Machinery, Furniture & Vehicles		3.07
227001 Travel Inland		0.36	224002 General Supply of Goods and Services		3.07
225001 Consultancy Services- Short-term		0.30	211103 Allowances		2.16
312102 Residential Buildings		0.28	312102 Residential Buildings		2.03
211103 Allowances		0.25	312202 Machinery and Equipment		2.03
221011 Printing, Stationery, Photocopying and Binding		0.24	264102 Contributions to Autonomous Inst. Wage Subvent		1.46
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0.21	221011 Printing, Stationery, Photocopying and Binding		1.38
228002 Maintenance - Vehicles		0.16	223005 Electricity		1.25
312204 Taxes on Machinery, Furniture & Vehicles		0.15	227004 Fuel, Lubricants and Oils		1.19
221002 Workshops and Seminars		0.14	221002 Workshops and Seminars		1.00
227004 Fuel, Lubricants and Oils		0.11	263106 Other Current grants(current)		0.86
221003 Staff Training		0.10	223006 Water		0.75
223005 Electricity		0.09	221003 Staff Training		0.68
227002 Travel Abroad		0.09	211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0.66
264102 Contributions to Autonomous Inst. Wage Subvent		0.09	227002 Travel Abroad		0.54
312203 Furniture and Fixtures		0.08	228002 Maintenance - Vehicles		0.54

Table S3: Local Government Grant Releases

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
VF:0881 Primary Healthcare	207.86	112.54	54.1%
321407 District PHC wage	124.82	70.45	56.4%
321413 District PHC non-wage	14.36	7.18	50.0%
321417 District Hospital	6.11	3.14	51.3%
321418 District NGO	16.85	8.57	50.9%
321421 PHC NGO Wage Subvention	1.16	0.59	50.6%
321431 District PHC Dev't	44.56	22.61	50.7%
Grand Total:	207.86	112.54	54.1%

Sector: Water and Environment

Summary of Sector Performance

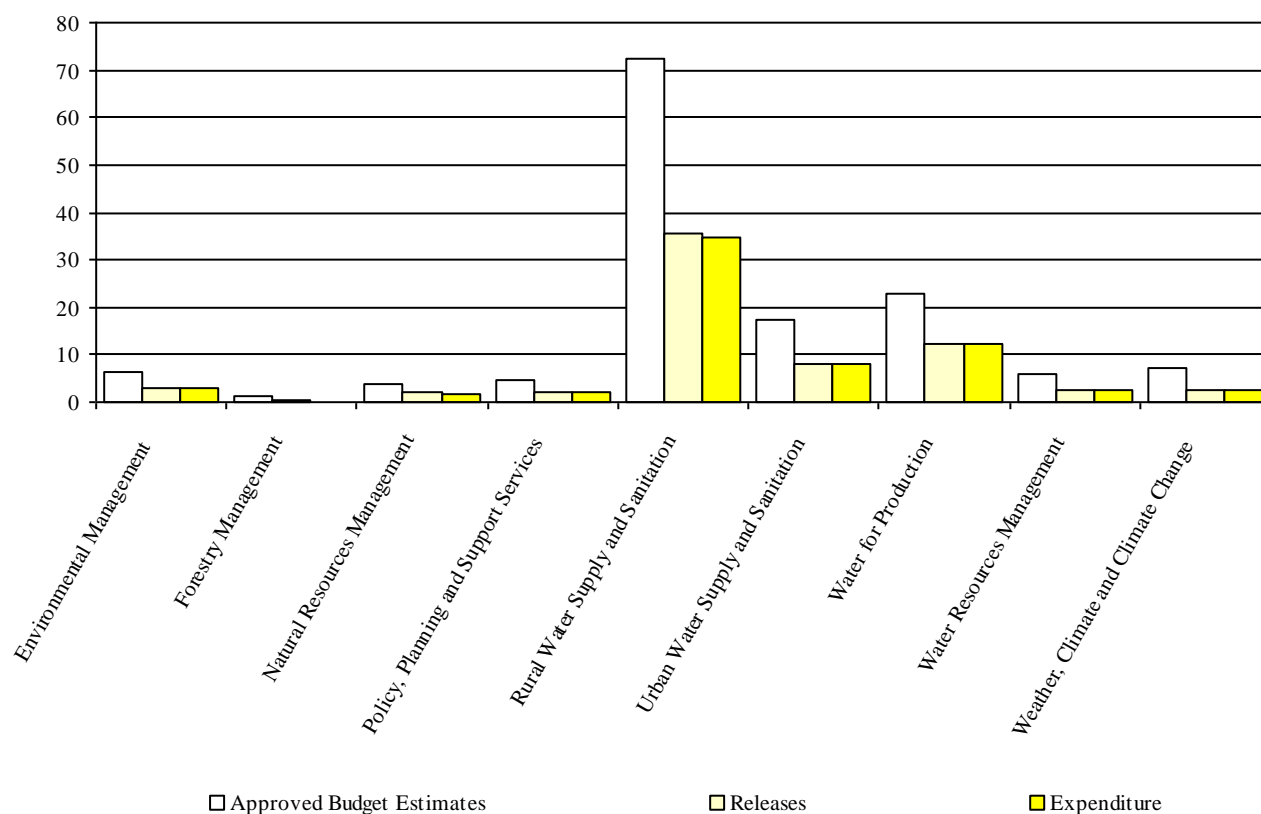
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

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

(i) Excluding Arrears, Taxes		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	5.648	2.673	2.673	47.3%	47.3%	100.0%
	Non Wage	9.254	4.901	4.633	53.0%	50.1%	94.5%
Development	GoU	122.567	61.316	59.330	50.0%	48.4%	96.8%
	Donor*	112.818	1.545	1.476	1.4%	1.3%	95.5%
GoU Total		137.468	68.889	66.635	50.1%	48.5%	96.7%
Total GoU+Donor (MTEF)		250.287	70.434	68.111	28.1%	27.2%	96.7%
(ii) Arrears and Taxes							
	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	4.530	1.530	1.510	33.8%	33.3%	98.7%
Total Budget		254.817	71.964	69.621	28.2%	27.3%	96.7%
(iii) Non Tax Revenue		13.888	4.711	4.368	33.9%	31.5%	92.7%
Grand Total		268.705	76.675	73.989	28.5%	27.5%	96.5%
Excluding Taxes, Arrears		264.175	75.145	72.479	28.4%	27.4%	96.5%

* Excluding Taxes and Arrears; **Donor expenditure data unavailable

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



* Excluding Taxes and Arrears

Sector: Water and Environment

Table S2: Highlights of Central Government Expenditure Performance

<i>(i) Vote Functions with Highest Unspent Balances*</i>	Unspent	<i>(ii) Vote Functions with Highest Expenditure*</i>	Spent
<i>Vote: 019 Ministry of Water and Environment</i>		<i>Vote: 019 Ministry of Water and Environment</i>	
VF0901 Rural Water Supply and Sanitation	0.82	VF0903 Water for Production	12.13
<i>Vote: 019 Ministry of Water and Environment</i>		<i>Vote: 019 Ministry of Water and Environment</i>	
VF0905 Natural Resources Management	0.53	VF0901 Rural Water Supply and Sanitation	8.26
<i>Vote: 157 National Forestry Authority</i>		<i>Vote: 019 Ministry of Water and Environment</i>	
VF0952 Forestry Management	0.27	VF0902 Urban Water Supply and Sanitation	7.09
<i>Vote: 019 Ministry of Water and Environment</i>		<i>Vote: 150 National Environment Management Authority</i>	
VF0904 Water Resources Management	0.20	VF0951 Environmental Management	2.97
<i>Vote: 019 Ministry of Water and Environment</i>		<i>Vote: 019 Ministry of Water and Environment</i>	
VF0902 Urban Water Supply and Sanitation	0.12	VF0906 Weather, Climate and Climate Change	2.61
<i>Vote: 150 National Environment Management Authority</i>		<i>Vote: 019 Ministry of Water and Environment</i>	
VF0951 Environmental Management	0.11	VF0904 Water Resources Management	2.41
<i>Vote: 019 Ministry of Water and Environment</i>		<i>Vote: 019 Ministry of Water and Environment</i>	
VF0949 Policy, Planning and Support Services	0.10	VF0949 Policy, Planning and Support Services	2.16
<i>Vote: 019 Ministry of Water and Environment</i>		<i>Vote: 019 Ministry of Water and Environment</i>	
VF0906 Weather, Climate and Climate Change	0.08	VF0905 Natural Resources Management	1.18
<i>Vote: 019 Ministry of Water and Environment</i>		<i>Vote: 157 National Forestry Authority</i>	
VF0903 Water for Production	0.04	VF0952 Forestry Management	0.21
* Excluding Taxes and Arrears			
<i>(v) Items with Highest Unspent Balances</i>	Unspent	<i>(vi) Items with Highest Expenditure</i>	Spent
312104 Other Structures	0.78	312104 Other Structures	21.72
224002 General Supply of Goods and Services	0.39	211101 General Staff Salaries	2.67
224001 Medical and Agricultural supplies	0.24	312204 Taxes on Machinery, Furniture & Vehicles	1.51
312201 Transport Equipment	0.12	224002 General Supply of Goods and Services	1.23
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.10	227001 Travel Inland	1.19
228002 Maintenance - Vehicles	0.08	312201 Transport Equipment	1.03
281503 Engineering and Design Studies and Plans for Ca	0.05	312101 Non-Residential Buildings	1.00
227004 Fuel, Lubricants and Oils	0.04	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.90
221011 Printing, Stationery, Photocopying and Binding	0.04	225001 Consultancy Services- Short-term	0.85
221008 Computer Supplies and IT Services	0.04	227004 Fuel, Lubricants and Oils	0.81
227001 Travel Inland	0.03	312202 Machinery and Equipment	0.79
221002 Workshops and Seminars	0.03	221002 Workshops and Seminars	0.72
312101 Non-Residential Buildings	0.03	211103 Allowances	0.70
211103 Allowances	0.03	225002 Consultancy Services- Long-term	0.54
221001 Advertising and Public Relations	0.02	227002 Travel Abroad	0.42
312204 Taxes on Machinery, Furniture & Vehicles	0.02	281503 Engineering and Design Studies and Plans for Ca	0.42
221003 Staff Training	0.02	221008 Computer Supplies and IT Services	0.36
223006 Water	0.02	224001 Medical and Agricultural supplies	0.36
311101 Land	0.02	213004 Gratuity Payments	0.33
226001 Insurances	0.02	221011 Printing, Stationery, Photocopying and Binding	0.31

Table S3: Local Government Grant Releases

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
VF:0981 Rural Water Supply and Sanitation	56.58	26.41	46.7%
321428 Rural Water	56.58	26.41	46.7%
VF:0982 Urban Water Supply and Sanitation	1.56	0.81	52.0%
321424 Urban Water O&M Grant(TCs)	1.56	0.81	52.0%
VF:0983 Natural Resources Management	0.78	0.39	50.0%
321436 District Natural Res. Grant Wetlands	0.78	0.39	50.0%
Grand Total:	58.93	27.61	46.9%

Sector: Social Development

Summary of Sector Performance

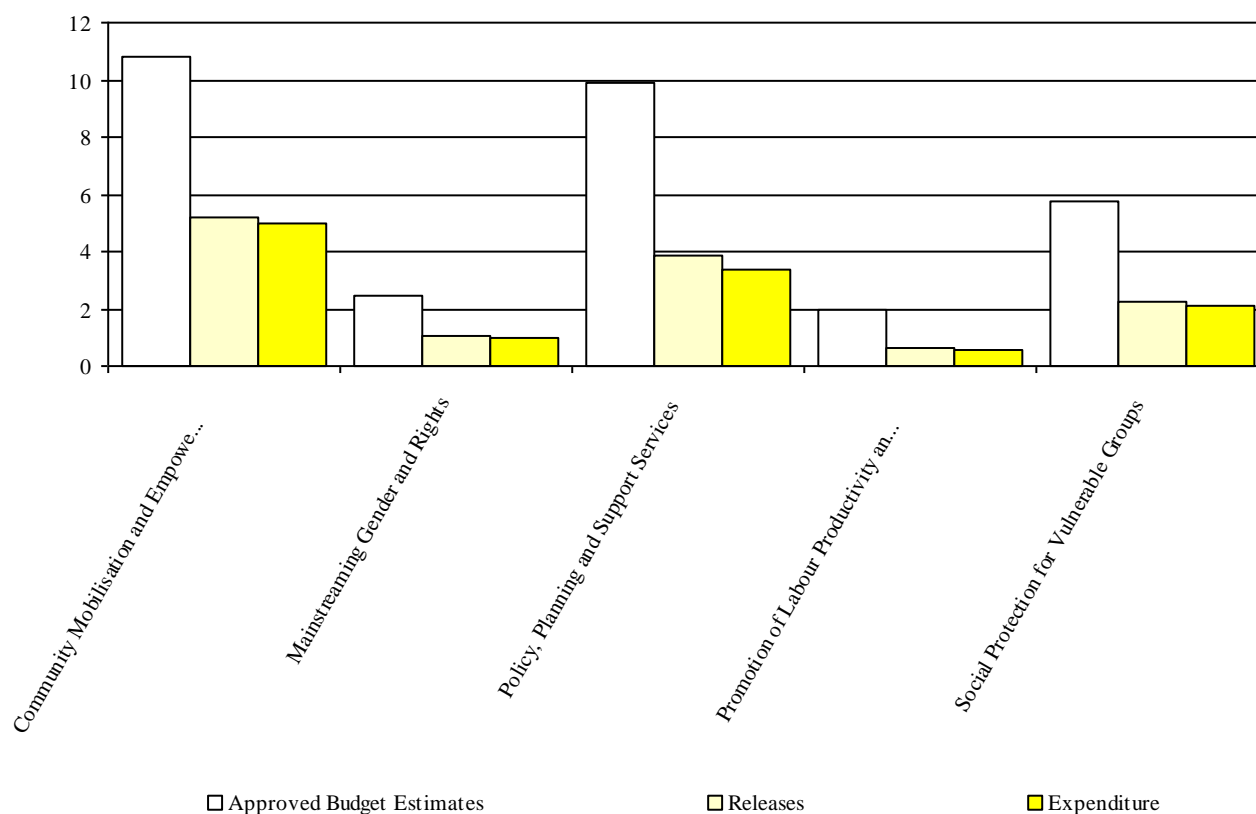
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

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

(i) Excluding Arrears, Taxes		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.310	0.803	0.803	34.7%	34.7%	100.0%
	Non Wage	20.708	9.556	9.250	46.1%	44.7%	96.8%
Development	GoU	6.493	2.597	1.947	40.0%	30.0%	75.0%
	Donor*	2.411	0.000	0.000	0.0%	0.0%	N/A
GoU Total		29.512	12.955	12.000	43.9%	40.7%	92.6%
Total GoU+Donor (MTEF)		31.923	12.955	12.000	40.6%	37.6%	92.6%
(ii) Arrears and Taxes	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	1.400	0.467	0.467	33.3%	33.3%	100.0%
Total Budget		33.323	13.422	12.466	40.3%	37.4%	92.9%
(iii) Non Tax Revenue		0.000	0.000	0.000	N/A	N/A	N/A
Grand Total		33.323	13.422	12.466	40.3%	37.4%	92.9%
Excluding Taxes, Arrears		31.923	12.955	12.000	40.6%	37.6%	92.6%

* Excluding Taxes and Arrears; **Donor expenditure data unavailable

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



* Excluding Taxes and Arrears

Sector: Social Development

Table S2: Highlights of Central Government Expenditure Performance

(i) Vote Functions with Highest Unspent Balances*		Unspent	(ii) Vote Functions with Highest Expenditure*		Spent
<i>Vote: 018 Ministry of Gender, Labour and Social Development</i>			<i>Vote: 018 Ministry of Gender, Labour and Social Development</i>		
VF:1049 Policy, Planning and Support Services		0.47	VF:1049 Policy, Planning and Support Services		3.38
<i>Vote: 018 Ministry of Gender, Labour and Social Development</i>			<i>Vote: 018 Ministry of Gender, Labour and Social Development</i>		
VF:1001 Community Mobilisation and Empowerment		0.18	VF:1004 Social Protection for Vulnerable Groups		2.10
<i>Vote: 018 Ministry of Gender, Labour and Social Development</i>			<i>Vote: 018 Ministry of Gender, Labour and Social Development</i>		
VF:1004 Social Protection for Vulnerable Groups		0.16	VF:1001 Community Mobilisation and Empowerment		1.32
<i>Vote: 018 Ministry of Gender, Labour and Social Development</i>			<i>Vote: 018 Ministry of Gender, Labour and Social Development</i>		
VF:1002 Mainstreaming Gender and Rights		0.08	VF:1002 Mainstreaming Gender and Rights		0.98
<i>Vote: 018 Ministry of Gender, Labour and Social Development</i>			<i>Vote: 018 Ministry of Gender, Labour and Social Development</i>		
VF:1003 Promotion of Labour Productivity and Employme		0.07	VF:1003 Promotion of Labour Productivity and Employme		0.56
* Excluding Taxes and Arrears					
(v) Items with Highest Unspent Balances		Unspent	(vi) Items with Highest Expenditure		Spent
224002 General Supply of Goods and Services		0.34	264101 Contributions to Autonomous Inst.		1.64
221011 Printing, Stationery, Photocopying and Binding		0.08	224002 General Supply of Goods and Services		1.26
227002 Travel Abroad		0.07	223003 Rent - Produced Assets to private entities		0.96
263106 Other Current grants(current)		0.06	264102 Contributions to Autonomous Inst. Wage Subvent		0.80
228002 Maintenance - Vehicles		0.06	211101 General Staff Salaries		0.80
264101 Contributions to Autonomous Inst.		0.05	211103 Allowances		0.48
227004 Fuel, Lubricants and Oils		0.04	312204 Taxes on Machinery, Furniture & Vehicles		0.43
221002 Workshops and Seminars		0.04	227001 Travel Inland		0.38
211103 Allowances		0.04	264103 Grants to Cultural Institution		0.33
227001 Travel Inland		0.03	227004 Fuel, Lubricants and Oils		0.28
264103 Grants to Cultural Institution		0.03	221002 Workshops and Seminars		0.19
221001 Advertising and Public Relations		0.02	221011 Printing, Stationery, Photocopying and Binding		0.18
221003 Staff Training		0.02	263106 Other Current grants(current)		0.16
221007 Books, Periodicals and Newspapers		0.02	227002 Travel Abroad		0.13
221012 Small Office Equipment		0.01	263340 Other grants		0.09
221008 Computer Supplies and IT Services		0.01	211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0.09
221009 Welfare and Entertainment		0.01	228002 Maintenance - Vehicles		0.09
213001 Medical Expenses(To Employees)		0.01	221009 Welfare and Entertainment		0.09
228004 Maintenance Other		0.01	223005 Electricity		0.06
225001 Consultancy Services- Short-term		0.00	222001 Telecommunications		0.05

Table S3: Local Government Grant Releases

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
VF:1081 Community Mobilisation and Empowermen	7.31	3.66	50.0%
321420 District Functional Adult Literacy	1.60	0.80	50.0%
321430 Public Libraries	0.33	0.17	50.0%
321434 Community Development	0.89	0.44	50.0%
321437 Women Youth and Disability Council Grants	1.50	0.75	50.0%
321446	3.00	1.50	50.0%
Grand Total:	7.31	3.66	50.0%

Sector: Security

Summary of Sector Performance

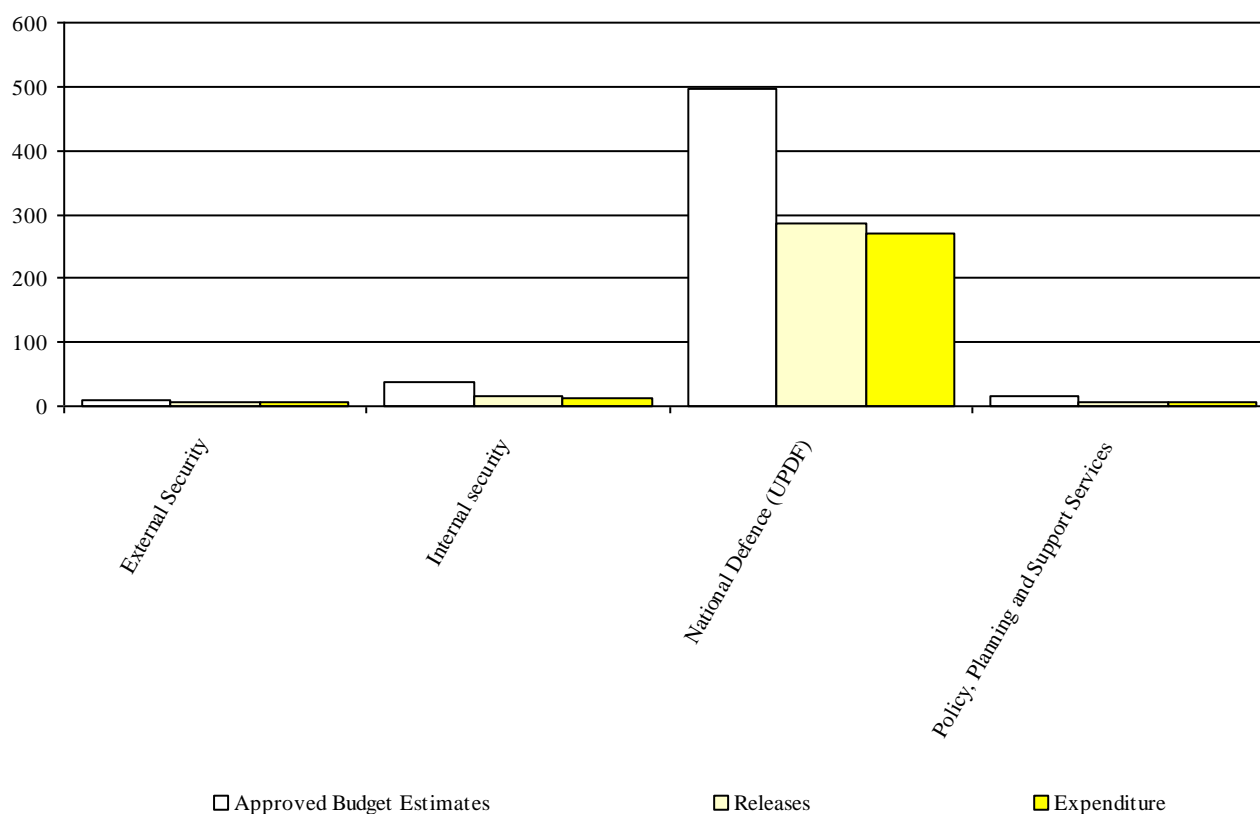
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

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

		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	267.120	143.964	138.715	53.9%	51.9%	96.4%
	Non Wage	243.362	156.491	145.763	64.3%	59.9%	93.1%
Development	GoU	26.139	12.789	11.492	48.9%	44.0%	89.9%
	Donor*	112.577	0.000	0.000	0.0%	0.0%	N/A
GoU Total		536.621	313.244	295.969	58.4%	55.2%	94.5%
Total GoU+Donor (MTEF)		649.198	313.244	295.969	48.3%	45.6%	94.5%
<i>(ii) Arrears and Taxes</i>	Arrears	11.127	11.127	11.127	100.0%	100.0%	100.0%
	Taxes**	10.250	0.908	0.904	8.9%	8.8%	99.5%
Total Budget		670.575	325.279	308.000	48.5%	45.9%	94.7%
<i>(iii) Non Tax Revenue</i>		0.000	0.000	0.000	N/A	N/A	N/A
Grand Total		681.702	325.279	308.000	47.7%	45.2%	94.7%
Excluding Taxes, Arrears		649.198	313.244	295.969	48.3%	45.6%	94.5%

* Excluding Taxes and Arrears; **Donor expenditure data unavailable

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



* Excluding Taxes and Arrears

Sector: Security

Table S2: Highlights of Central Government Expenditure Performance

(i) Vote Functions with Highest Unspent Balances*		Unspent	(ii) Vote Functions with Highest Expenditure*		Spent
<i>Vote: 004 Ministry of Defence</i>			<i>Vote: 004 Ministry of Defence</i>		
VF:1101 National Defence (UPDF)		32.92	VF:1101 National Defence (UPDF)		539.88
<i>Vote: 001 Office of the President</i>			<i>Vote: 001 Office of the President</i>		
VF:1111 Internal security		1.23	VF:1111 Internal security		27.54
<i>Vote: 004 Ministry of Defence</i>			<i>Vote: 004 Ministry of Defence</i>		
VF:1149 Policy, Planning and Support Services		0.39	VF:1149 Policy, Planning and Support Services		14.99
<i>Vote: 159 External Security Organisation</i>			<i>Vote: 159 External Security Organisation</i>		
VF:1151 External Security		0.00	VF:1151 External Security		6.50
* Excluding Taxes and Arrears					
(v) Items with Highest Unspent Balances		Unspent	(vi) Items with Highest Expenditure		Spent
211101 General Staff Salaries		5.25	211101 General Staff Salaries		138.71
221009 Welfare and Entertainment		3.39	224003 Classified Expenditure		91.92
223005 Electricity		1.90	221009 Welfare and Entertainment		8.34
223006 Water		1.54	312102 Residential Buildings		7.96
227004 Fuel, Lubricants and Oils		0.78	221011 Printing, Stationery, Photocopying and Binding		7.94
312202 Machinery and Equipment		0.77	228002 Maintenance - Vehicles		6.69
211103 Allowances		0.61	227004 Fuel, Lubricants and Oils		5.40
224003 Classified Expenditure		0.58	211103 Allowances		4.59
228002 Maintenance - Vehicles		0.51	221003 Staff Training		4.43
221011 Printing, Stationery, Photocopying and Binding		0.36	227001 Travel Inland		3.36
227001 Travel Inland		0.28	225001 Consultancy Services- Short-term		2.53
224001 Medical and Agricultural supplies		0.28	312201 Transport Equipment		2.39
312201 Transport Equipment		0.24	227002 Travel Abroad		1.95
311101 Land		0.23	223005 Electricity		1.91
221003 Staff Training		0.16	224001 Medical and Agricultural supplies		1.88
282104 Compensation to 3rd Parties		0.08	222001 Telecommunications		1.29
312102 Residential Buildings		0.06	312204 Taxes on Machinery, Furniture & Vehicles		0.90
227003 Carriage, Haulage, Freight and Transport Hire		0.06	312202 Machinery and Equipment		0.86
227002 Travel Abroad		0.05	227003 Carriage, Haulage, Freight and Transport Hire		0.56
223007 Other Utilities- (fuel, gas, f		0.04	221006 Commissions and Related Charges		0.52

Sector: Justice, Law and Order

Summary of Sector Performance

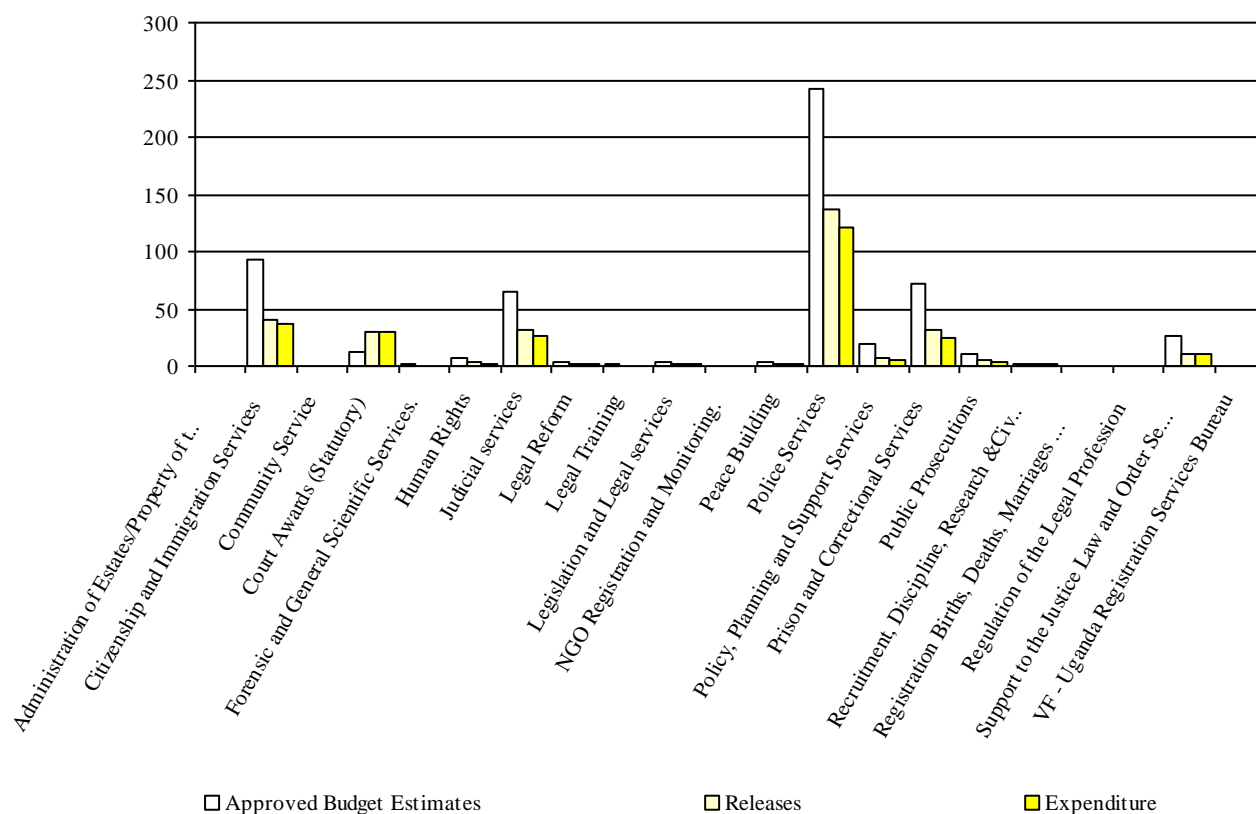
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

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

(i) Excluding Arrears, Taxes		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	178.149	87.201	87.186	48.9%	48.9%	100.0%
	Non Wage	172.292	137.070	110.134	79.6%	63.9%	80.3%
Development	GoU	175.682	78.803	68.643	44.9%	39.1%	87.1%
	Donor*	6.109	0.000	0.000	0.0%	0.0%	N/A
GoU Total		526.123	303.073	265.963	57.6%	50.6%	87.8%
Total GoU+Donor (MTEF)		532.232	303.073	265.963	56.9%	50.0%	87.8%
(ii) Arrears and Taxes	Arrears	13.710	4.715	4.349	34.4%	31.7%	92.2%
	Taxes**	22.519	6.206	6.139	27.6%	27.3%	98.9%
Total Budget		568.461	313.995	276.451	55.2%	48.6%	88.0%
(iii) Non Tax Revenue		17.810	1.314	0.748	7.4%	4.2%	56.9%
Grand Total		599.981	315.309	277.199	52.6%	46.2%	87.9%
Excluding Taxes, Arrears		550.042	304.388	266.711	55.3%	48.5%	87.6%

* Excluding Taxes and Arrears; **Donor expenditure data unavailable

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



* Excluding Taxes and Arrears

Sector: Justice, Law and Order

Table S2: Highlights of Central Government Expenditure Performance

(i) Vote Functions with Highest Unspent Balances*	Unspent	(ii) Vote Functions with Highest Expenditure*	Spent
<i>Vote: 144 Uganda Police Force</i>		<i>Vote: 144 Uganda Police Force</i>	
VF:1256 Police Services	16.04	VF:1256 Police Services	121.08
<i>Vote: 145 Uganda Prisons</i>		<i>Vote: 009 Ministry of Internal Affairs</i>	
VF:1257 Prison and Correctional Services	7.07	VF:1211 Citizenship and Immigration Services	34.53
<i>Vote: 101 Judiciary</i>		<i>Vote: 007 Ministry of Justice and Constitutional Affairs</i>	
VF:1251 Judicial services	4.36	VF:1206 Court Awards (Statutory)	29.06
<i>Vote: 120 National Citizenship and Immigration Control</i>		<i>Vote: 101 Judiciary</i>	
VF:1211 Citizenship and Immigration Services	3.20	VF:1251 Judicial services	26.57
<i>Vote: 007 Ministry of Justice and Constitutional Affairs</i>		<i>Vote: 145 Uganda Prisons</i>	
VF:1205 Support to the Justice Law and Order Sector	1.26	VF:1257 Prison and Correctional Services	24.98
<i>Vote: 133 Directorate of Public Prosecutions</i>		<i>Vote: 007 Ministry of Justice and Constitutional Affairs</i>	
VF:1255 Public Prosecutions	1.18	VF:1205 Support to the Justice Law and Order Sector	9.69
<i>Vote: 007 Ministry of Justice and Constitutional Affairs</i>		<i>Vote: 133 Directorate of Public Prosecutions</i>	
VF:1206 Court Awards (Statutory)	1.00	VF:1255 Public Prosecutions	4.07
<i>Vote: 106 Uganda Human Rights Comm</i>		<i>Vote: 007 Ministry of Justice and Constitutional Affairs</i>	
VF:1253 Human Rights	0.89	VF:1249 Policy, Planning and Support Services	2.84
<i>Vote: 009 Ministry of Internal Affairs</i>		<i>Vote: 106 Uganda Human Rights Comm</i>	
VF:1249 Policy, Planning and Support Services	0.84	VF:1253 Human Rights	2.47
<i>Vote: 007 Ministry of Justice and Constitutional Affairs</i>		<i>Vote: 009 Ministry of Internal Affairs</i>	
VF:1249 Policy, Planning and Support Services	0.53	VF:1249 Policy, Planning and Support Services	2.35
* Excluding Taxes and Arrears			
(v) Items with Highest Unspent Balances	Unspent	(vi) Items with Highest Expenditure	Spent
224002 General Supply of Goods and Services	12.99	211101 General Staff Salaries	83.66
312201 Transport Equipment	3.11	312202 Machinery and Equipment	51.94
221003 Staff Training	2.74	282104 Compensation to 3rd Parties	29.87
312202 Machinery and Equipment	1.51	224002 General Supply of Goods and Services	22.76
312101 Non-Residential Buildings	1.51	227004 Fuel, Lubricants and Oils	8.90
228001 Maintenance - Civil	1.42	223005 Electricity	7.76
282104 Compensation to 3rd Parties	1.32	211103 Allowances	6.02
312102 Residential Buildings	1.10	312204 Taxes on Machinery, Furniture & Vehicles	5.27
221011 Printing, Stationery, Photocopying and Binding	1.09	223003 Rent - Produced Assets to private entities	4.87
228002 Maintenance - Vehicles	0.99	263204 Transfers to other gov't units(capital)	4.81
211103 Allowances	0.97	227001 Travel Inland	4.78
224003 Classified Expenditure	0.72	263104 Transfers to other gov't units(current)	4.38
227001 Travel Inland	0.69	211104 Statutory salaries	3.53
311101 Land	0.57	312201 Transport Equipment	3.32
226001 Insurances	0.49	221003 Staff Training	2.82
221002 Workshops and Seminars	0.46	223006 Water	2.37
227002 Travel Abroad	0.45	224003 Classified Expenditure	2.22
228003 Maintenance Machinery, Equipment and Furnitur	0.41	228002 Maintenance - Vehicles	2.09
223005 Electricity	0.39	227002 Travel Abroad	2.04
227004 Fuel, Lubricants and Oils	0.30	221006 Commissions and Related Charges	2.01

Sector: Public Sector Management

Summary of Sector Performance

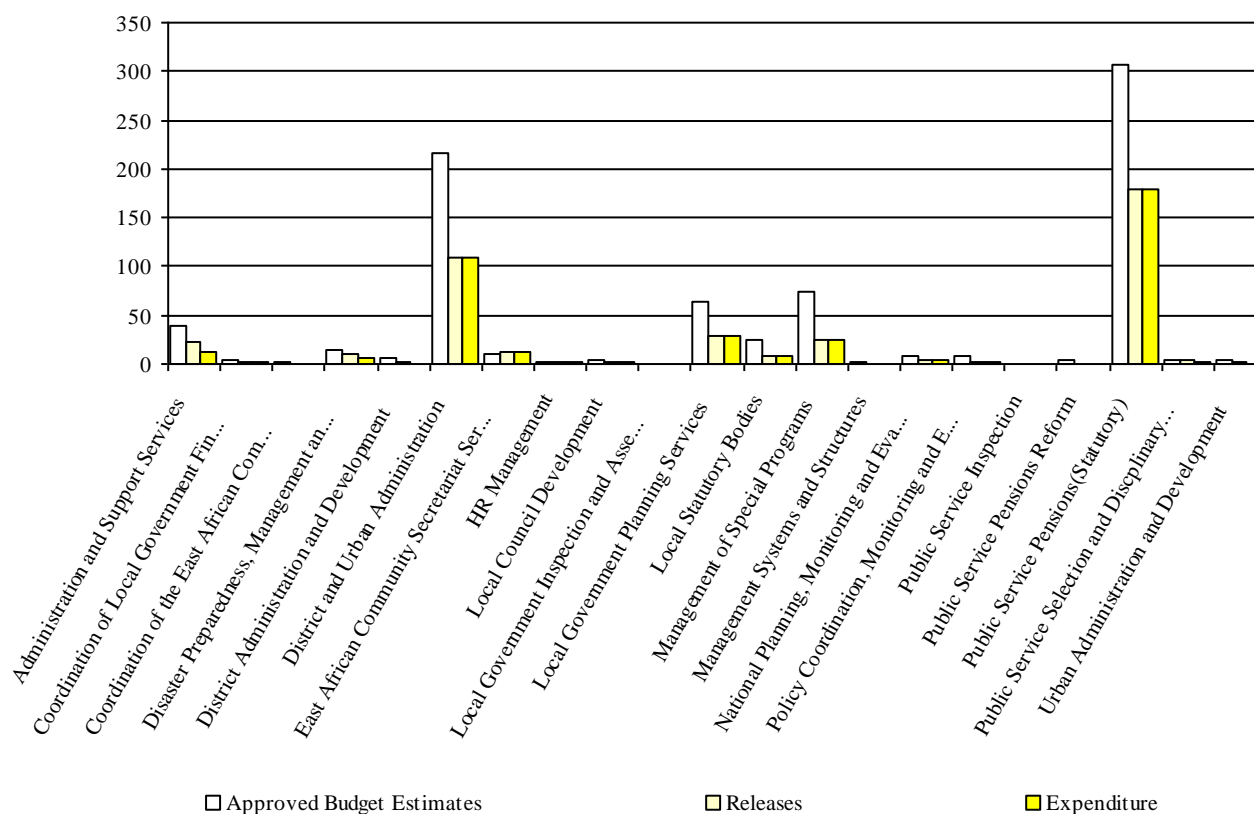
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

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

(i) Excluding Arrears, Taxes		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	14.238	5.778	5.778	40.6%	40.6%	100.0%
	Non Wage	507.480	344.352	338.251	67.9%	66.7%	98.2%
Development	GoU	139.467	65.413	52.942	46.9%	38.0%	80.9%
	Donor*	173.129	0.000	0.000	0.0%	0.0%	N/A
GoU Total		661.185	415.543	396.971	62.8%	60.0%	95.5%
Total GoU+Donor (MTEF)		834.313	415.543	396.971	49.8%	47.6%	95.5%
(ii) Arrears and Taxes	Arrears	113.024	96.069	96.069	85.0%	85.0%	100.0%
	Taxes**	22.372	6.639	6.639	29.7%	29.7%	100.0%
Total Budget		969.709	518.252	499.679	53.4%	51.5%	96.4%
(iii) Non Tax Revenue		0.000	0.000	0.000	N/A	N/A	N/A
Grand Total		1,082.734	518.252	499.679	47.9%	46.1%	96.4%
Excluding Taxes, Arrears		834.313	415.543	396.971	49.8%	47.6%	95.5%

* Excluding Taxes and Arrears; **Donor expenditure data unavailable

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



* Excluding Taxes and Arrears

Sector: Public Sector Management

Table S2: Highlights of Central Government Expenditure Performance

<i>(i) Vote Functions with Highest Unspent Balances*</i>	Unspent	<i>(ii) Vote Functions with Highest Expenditure*</i>	Spent
<i>Vote: 011 Ministry of Local Government</i>		<i>Vote: 005 Ministry of Public Service</i>	
VF:1349 Policy, Planning and Support Services	10.31	VF:1315 Public Service Pensions(Statutory)	180.09
<i>Vote: 003 Office of the Prime Minister</i>		<i>Vote: 003 Office of the Prime Minister</i>	
VF:1302 Disaster Preparedness, Management and Refugee	4.39	VF:1303 Management of Special Programs	24.42
<i>Vote: 011 Ministry of Local Government</i>		<i>Vote: 021 East African Community</i>	
VF:1323 Urban Administration and Development	1.15	VF:1332 East African Community Secretariat Services	12.24
<i>Vote: 021 East African Community</i>		<i>Vote: 005 Ministry of Public Service</i>	
VF:1349 Policy, Planning and Support Services	0.56	VF:1349 Policy, Planning and Support Services	8.23
<i>Vote: 003 Office of the Prime Minister</i>		<i>Vote: 003 Office of the Prime Minister</i>	
VF:1303 Management of Special Programs	0.41	VF:1302 Disaster Preparedness, Management and Refugee	5.95
<i>Vote: 146 Public Service Commission</i>		<i>Vote: 108 National Planning Authority</i>	
VF:1352 Public Service Selection and Disciplinary System	0.38	VF:1351 National Planning, Monitoring and Evaluation	3.62
<i>Vote: 108 National Planning Authority</i>		<i>Vote: 146 Public Service Commission</i>	
VF:1351 National Planning, Monitoring and Evaluation	0.33	VF:1352 Public Service Selection and Disciplinary System	3.00
<i>Vote: 011 Ministry of Local Government</i>		<i>Vote: 003 Office of the Prime Minister</i>	
VF:1321 District Administration and Development	0.32	VF:1301 Policy Coordination, Monitoring and Evaluation	2.35
<i>Vote: 003 Office of the Prime Minister</i>		<i>Vote: 147 Local Government Finance Comm</i>	
VF:1301 Policy Coordination, Monitoring and Evaluation	0.18	VF:1353 Coordination of Local Government Financing	1.56
<i>Vote: 005 Ministry of Public Service</i>		<i>Vote: 011 Ministry of Local Government</i>	
VF:1312 HR Management	0.12	VF:1322 Local Council Development	1.38
* Excluding Taxes and Arrears			
<i>(v) Items with Highest Unspent Balances</i>	Unspent	<i>(vi) Items with Highest Expenditure</i>	Spent
312201 Transport Equipment	10.15	212102 Pension for General Civil Service	59.07
224002 General Supply of Goods and Services	2.03	212103 Pension for Teachers	48.00
311101 Land	0.91	212101 Social Security Contributions (NSSF)	38.94
221002 Workshops and Seminars	0.86	212104 Pension for Military Service	24.00
227004 Fuel, Lubricants and Oils	0.75	262101 Contributions to International Organisations (Curr	12.24
228002 Maintenance - Vehicles	0.46	224002 General Supply of Goods and Services	8.27
223003 Rent - Produced Assets to private entities	0.42	263106 Other Current grants(current)	6.42
221011 Printing, Stationery, Photocopying and Binding	0.37	312204 Taxes on Machinery, Furniture & Vehicles	6.39
221017 Subscriptions	0.31	212105 Pension and Gratuity for Local Governments	5.50
211103 Allowances	0.29	282104 Compensation to 3rd Parties	4.77
312202 Machinery and Equipment	0.22	213004 Gratuity Payments	4.65
221001 Advertising and Public Relations	0.14	224001 Medical and Agricultural supplies	4.21
282104 Compensation to 3rd Parties	0.12	211103 Allowances	3.41
221008 Computer Supplies and IT Services	0.11	312201 Transport Equipment	3.33
227001 Travel Inland	0.11	221002 Workshops and Seminars	3.13
227002 Travel Abroad	0.11	211101 General Staff Salaries	3.03
224001 Medical and Agricultural supplies	0.11	281503 Engineering and Design Studies and Plans for Ca	2.66
312101 Non-Residential Buildings	0.11	227001 Travel Inland	2.25
263106 Other Current grants(current)	0.09	263104 Transfers to other gov't units(current)	1.63
212201 Social Security Contributions	0.08	227004 Fuel, Lubricants and Oils	1.46

Table S3: Local Government Grant Releases

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
VF:1381 District and Urban Administration	215.49	109.02	50.6%
221016 IFMS Recurrent Costs	0.65	0.33	50.0%
321401 District Unconditional Grant	118.50	59.25	50.0%
321402 Urban unconditional grant	38.45	19.25	50.1%
321403 District Equalisation Grant	3.14	1.57	50.0%
321435 District Startup Costs	5.29	5.29	100.0%
321441 District Graduated Tax Compensation	34.27	17.14	50.0%
321442 Urban Authorities Graduated Tax Comp	10.19	5.10	50.0%
321443 CAOs wage	5.01	1.10	22.0%
VF:1382 Local Statutory Bodies	25.06	8.76	34.9%
321444	15.08	3.77	25.0%
321445	9.98	4.99	50.0%

Sector: Public Sector Management

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budged Released
VF:1383 Local Government Planning Services	63.31	29.07	45.9%
321426 Local Development Grant	63.31	29.07	45.9%
Grand Total:	303.86	146.85	48.3%

Sector: Accountability

Summary of Sector Performance

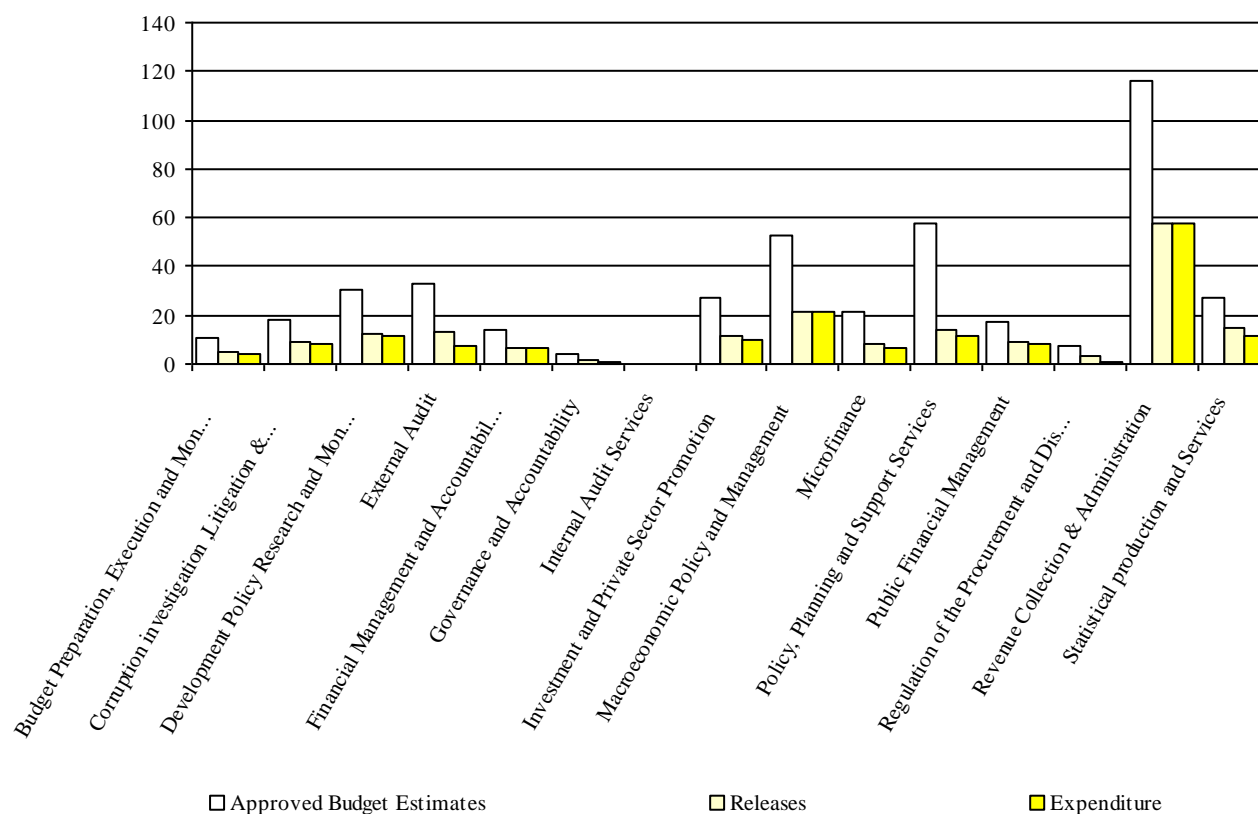
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

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

		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	25.195	9.905	4.975	39.3%	19.7%	50.2%
	Non Wage	228.656	115.190	105.149	50.4%	46.0%	91.3%
Development	GoU	152.997	61.991	56.502	40.5%	36.9%	91.1%
	Donor*	85.180	9.935	7.391	11.7%	8.7%	74.4%
GoU Total		406.848	187.086	166.626	46.0%	41.0%	89.1%
Total GoU+Donor (MTEF)		492.028	197.021	174.017	40.0%	35.4%	88.3%
<i>(ii) Arrears and Taxes</i>							
	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	28.709	9.553	9.553	33.3%	33.3%	100.0%
Total Budget		520.738	206.575	183.570	39.7%	35.3%	88.9%
<i>(iii) Non Tax Revenue</i>		0.090	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		520.828	206.575	183.570	39.7%	35.2%	88.9%
Excluding Taxes, Arrears		492.118	197.021	174.017	40.0%	35.4%	88.3%

* Excluding Taxes and Arrears; **Donor expenditure data unavailable

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



* Excluding Taxes and Arrears

Sector: Accountability

Table S2: Highlights of Central Government Expenditure Performance

<i>(i) Vote Functions with Highest Unspent Balances*</i>	Unspent	<i>(ii) Vote Functions with Highest Expenditure*</i>	Spent
<i>Vote: 131 Auditor General</i>		<i>Vote: 141 URA</i>	
VF:1453 External Audit	5.38	VF:1454 Revenue Collection & Administration	57.73
<i>Vote: 143 Uganda Bureau of Statistics</i>		<i>Vote: 008 Ministry of Finance, Planning & Economic Dev.</i>	
VF:1455 Statistical production and Services	3.15	VF:1401 Macroeconomic Policy and Management	21.25
<i>Vote: 008 Ministry of Finance, Planning & Economic Dev.</i>		<i>Vote: 008 Ministry of Finance, Planning & Economic Dev.</i>	
VF:1449 Policy, Planning and Support Services	2.13	VF:1449 Policy, Planning and Support Services	11.86
<i>Vote: 153 PPDA</i>		<i>Vote: 143 Uganda Bureau of Statistics</i>	
VF:1456 Regulation of the Procurement and Disposal Syst	1.90	VF:1455 Statistical production and Services	11.59
<i>Vote: 008 Ministry of Finance, Planning & Economic Dev.</i>		<i>Vote: 008 Ministry of Finance, Planning & Economic Dev.</i>	
VF:1408 Microfinance	1.89	VF:1404 Development Policy Research and Monitoring	11.33
<i>Vote: 008 Ministry of Finance, Planning & Economic Dev.</i>		<i>Vote: 008 Ministry of Finance, Planning & Economic Dev.</i>	
VF:1406 Investment and Private Sector Promotion	1.30	VF:1406 Investment and Private Sector Promotion	10.14
<i>Vote: 103 Inspectorate of Government (IG)</i>		<i>Vote: 008 Ministry of Finance, Planning & Economic Dev.</i>	
VF:1451 Corruption investigation ,Litigation & Awareness	1.11	VF:1403 Public Financial Management	8.04
<i>Vote: 008 Ministry of Finance, Planning & Economic Dev.</i>		<i>Vote: 103 Inspectorate of Government (IG)</i>	
VF:1403 Public Financial Management	1.09	VF:1451 Corruption investigation ,Litigation & Awareness	7.88
<i>Vote: 008 Ministry of Finance, Planning & Economic Dev.</i>		<i>Vote: 131 Auditor General</i>	
VF:1404 Development Policy Research and Monitoring	0.93	VF:1453 External Audit	7.76
<i>Vote: 008 Ministry of Finance, Planning & Economic Dev.</i>		<i>Vote: 008 Ministry of Finance, Planning & Economic Dev.</i>	
VF:1402 Budget Preparation, Execution and Monitoring	0.66	VF:1408 Microfinance	6.64

* Excluding Taxes and Arrears

<i>(v) Items with Highest Unspent Balances</i>	Unspent	<i>(vi) Items with Highest Expenditure</i>	Spent
211104 Statutory salaries	4.93	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	36.43
263106 Other Current grants(current)	1.59	224002 General Supply of Goods and Services	22.80
221011 Printing, Stationery, Photocopying and Binding	1.38	263104 Transfers to other gov't units(current)	16.50
225001 Consultancy Services- Short-term	1.05	227001 Travel Inland	9.68
281503 Engineering and Design Studies and Plans for Ca	1.01	312204 Taxes on Machinery, Furniture & Vehicles	9.30
227001 Travel Inland	0.97	312202 Machinery and Equipment	6.66
224002 General Supply of Goods and Services	0.90	211103 Allowances	6.12
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.71	291001 Tax Refund	5.57
221002 Workshops and Seminars	0.70	312101 Non-Residential Buildings	5.36
221008 Computer Supplies and IT Services	0.67	263106 Other Current grants(current)	4.72
221003 Staff Training	0.63	212101 Social Security Contributions (NSSF)	4.38
228002 Maintenance - Vehicles	0.56	221002 Workshops and Seminars	3.96
312201 Transport Equipment	0.52	221016 IFMS Recurrent Costs	3.74
212201 Social Security Contributions	0.46	211104 Statutory salaries	3.48
312202 Machinery and Equipment	0.43	227002 Travel Abroad	2.69
312101 Non-Residential Buildings	0.38	225001 Consultancy Services- Short-term	2.65
211103 Allowances	0.36	221001 Advertising and Public Relations	2.50
221001 Advertising and Public Relations	0.32	223003 Rent - Produced Assets to private entities	2.34
212101 Social Security Contributions (NSSF)	0.32	213004 Gratuity Payments	2.28
227002 Travel Abroad	0.29	227004 Fuel, Lubricants and Oils	2.25

Table S3: Local Government Grant Releases

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
VF:1481 Financial Management and Accountability(13.89	6.31	45.4%
321410 DSC Chair's Salaries	2.02	0.37	18.3%
321422 Boards and Commissions	3.35	1.67	50.0%
321427 PAF Monitoring and Accountability	2.48	1.24	50.0%
321439	6.05	3.03	50.0%
Grand Total:	13.89	6.31	45.4%

Sector: Legislature

Summary of Sector Performance

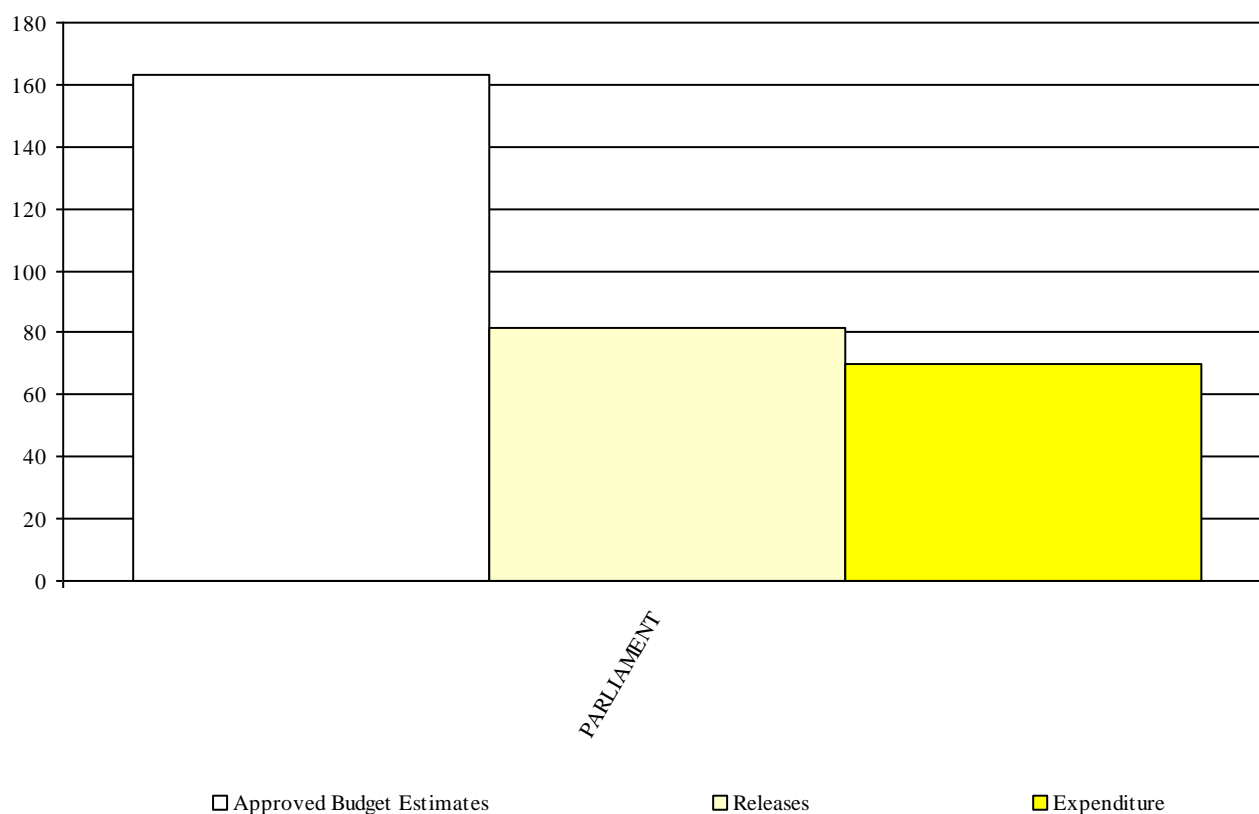
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

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

		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	14.757	6.926	6.926	46.9%	46.9%	100.0%
	Non Wage	136.529	69.953	60.390	51.2%	44.2%	86.3%
Development	GoU	11.479	4.462	2.817	38.9%	24.5%	63.1%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		162.765	81.341	70.132	50.0%	43.1%	86.2%
Total GoU+Donor (MTEF)		162.765	81.341	70.132	50.0%	43.1%	86.2%
<i>(ii) Arrears and Taxes</i>							
Arrears	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.341	0.187	0.028	54.9%	8.3%	15.2%
Total Budget		163.106	81.528	70.161	50.0%	43.0%	86.1%
<i>(iii) Non Tax Revenue</i>		0.000	0.000	0.000	N/A	N/A	N/A
Grand Total		163.106	81.528	70.161	50.0%	43.0%	86.1%
Excluding Taxes, Arrears		162.765	81.341	70.132	50.0%	43.1%	86.2%

* Excluding Taxes and Arrears; **Donor expenditure data unavailable

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



* Excluding Taxes and Arrears

Sector: Legislature

Table S2: Highlights of Central Government Expenditure Performance

(i) Vote Functions with Highest Unspent Balances*		Unspent	(ii) Vote Functions with Highest Expenditure*		Spent
Vote: 104 Parliamentary Commission			Vote: 104 Parliamentary Commission		
VF:1551 PARLIAMENT		11.21	VF:1551 PARLIAMENT		70.13
* Excluding Taxes and Arrears					
(v) Items with Highest Unspent Balances		Unspent	(vi) Items with Highest Expenditure		Spent
221002 Workshops and Seminars		4.35	211103 Allowances		39.23
312101 Non-Residential Buildings		1.10	211104 Statutory salaries		6.93
211103 Allowances		1.00	264101 Contributions to Autonomous Inst.		4.45
227002 Travel Abroad		0.82	227002 Travel Abroad		3.50
224002 General Supply of Goods and Services		0.79	221017 Subscriptions		2.82
213001 Medical Expenses(To Employees)		0.44	221006 Commissions and Related Charges		2.75
221017 Subscriptions		0.37	212101 Social Security Contributions (NSSF)		2.09
212101 Social Security Contributions (NSSF)		0.29	224002 General Supply of Goods and Services		1.96
228002 Maintenance - Vehicles		0.28	227001 Travel Inland		1.17
213002 Incapacity, death benefits and funeral expenses		0.25	221002 Workshops and Seminars		1.12
221006 Commissions and Related Charges		0.19	223003 Rent - Produced Assets to private entities		0.73
262101 Contributions to International Organisations (Curr		0.17	213001 Medical Expenses(To Employees)		0.73
312202 Machinery and Equipment		0.17	227004 Fuel, Lubricants and Oils		0.54
228003 Maintenance Machinery, Equipment and Furnitur		0.17	262101 Contributions to International Organisations (Curr		0.46
227001 Travel Inland		0.16	228002 Maintenance - Vehicles		0.46
312206 Gross Tax		0.16	223005 Electricity		0.18
227004 Fuel, Lubricants and Oils		0.14	213002 Incapacity, death benefits and funeral expenses		0.18
221011 Printing, Stationery, Photocopying and Binding		0.12	264102 Contributions to Autonomous Inst. Wage Subvent		0.16
221009 Welfare and Entertainment		0.06	222001 Telecommunications		0.13
228001 Maintenance - Civil		0.05	221011 Printing, Stationery, Photocopying and Binding		0.13

Sector: Public Administration

Summary of Sector Performance

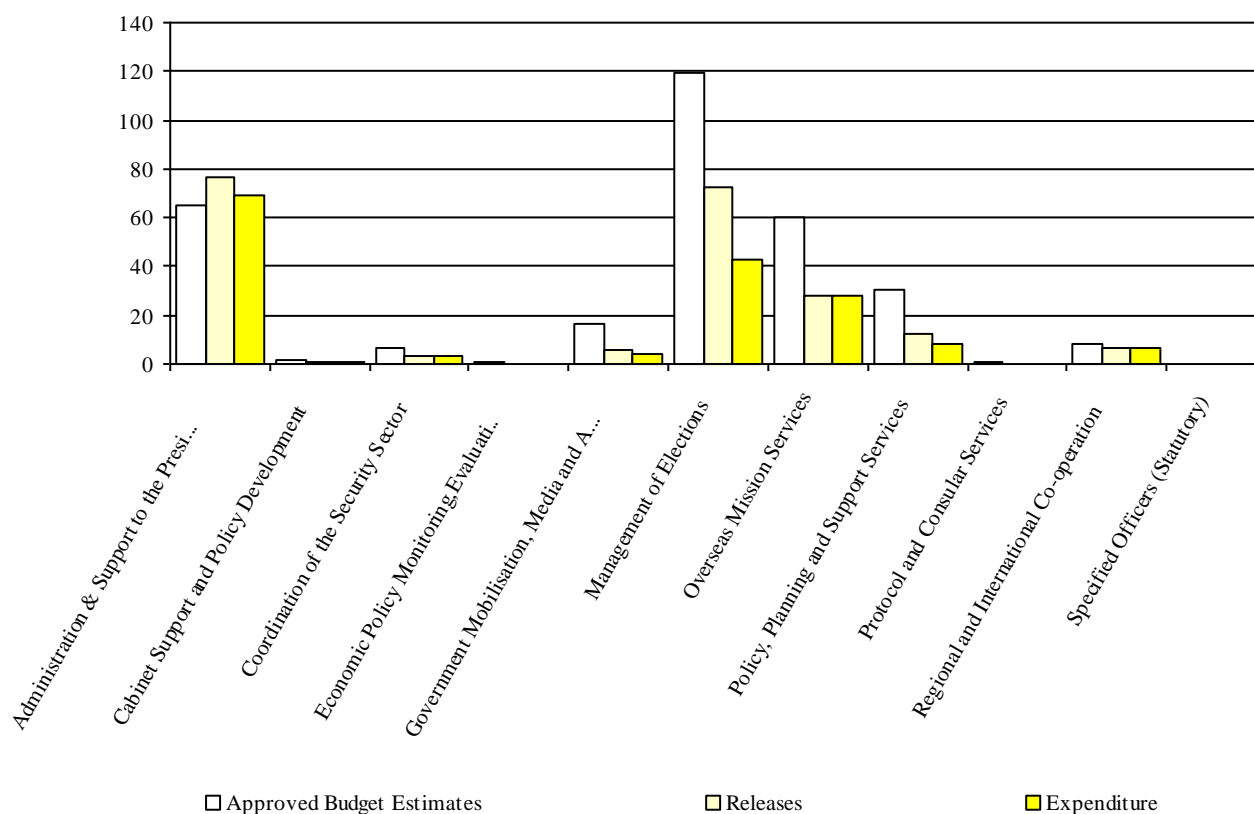
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

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

(i) Excluding Arrears, Taxes		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	31.261	14.479	14.479	46.3%	46.3%	100.0%
	Non Wage	242.782	174.708	134.819	72.0%	55.5%	77.2%
Development	GoU	27.262	17.006	13.070	62.4%	47.9%	76.9%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		301.304	206.194	162.368	68.4%	53.9%	78.7%
Total GoU+Donor (MTEF)		301.304	206.194	162.368	68.4%	53.9%	78.7%
(ii) Arrears and Taxes	Arrears	3.833	3.833	3.583	100.0%	93.5%	93.5%
	Taxes**	4.051	1.350	1.350	33.3%	33.3%	100.0%
Total Budget		309.188	211.376	167.302	68.4%	54.1%	79.1%
(iii) Non Tax Revenue		0.000	0.000	0.000	N/A	N/A	N/A
Grand Total		313.021	211.376	167.302	67.5%	53.4%	79.1%
Excluding Taxes, Arrears		301.304	206.194	162.368	68.4%	53.9%	78.7%

* Excluding Taxes and Arrears; **Donor expenditure data unavailable

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



* Excluding Taxes and Arrears

Sector: Public Administration

Table S2: Highlights of Central Government Expenditure Performance

(i) Vote Functions with Highest Unspent Balances*		Unspent	(ii) Vote Functions with Highest Expenditure*		Spent
<i>Vote: 102 Electoral Commission</i>			<i>Vote: 002 State House</i>		
VF:1651 Management of Elections		30.21	VF:1611 Administration & Support to the Presidency		69.01
<i>Vote: 002 State House</i>			<i>Vote: 102 Electoral Commission</i>		
VF:1611 Administration & Support to the Presidency		7.78	VF:1651 Management of Elections		42.67
<i>Vote: 001 Office of the President</i>			<i>Vote: 201-231 Missions Abroad</i>		
VF:1649 Policy, Planning and Support Services		4.07	VF:1652 Overseas Mission Services		27.59
<i>Vote: 001 Office of the President</i>			<i>Vote: 006 Ministry of Foreign Affairs</i>		
VF:1603 Government Mobilisation, Media and Awards		1.17	VF:1621 Regional and International Co-operation		6.62
<i>Vote: 006 Ministry of Foreign Affairs</i>			<i>Vote: 001 Office of the President</i>		
VF:1649 Policy, Planning and Support Services		0.29	VF:1649 Policy, Planning and Support Services		4.60
<i>Vote: 006 Ministry of Foreign Affairs</i>			<i>Vote: 001 Office of the President</i>		
VF:1621 Regional and International Co-operation		0.12	VF:1603 Government Mobilisation, Media and Awards		4.38
<i>Vote: 001 Office of the President</i>			<i>Vote: 006 Ministry of Foreign Affairs</i>		
VF:1602 Cabinet Support and Policy Development		0.11	VF:1649 Policy, Planning and Support Services		3.40
<i>Vote: 006 Ministry of Foreign Affairs</i>			<i>Vote: 001 Office of the President</i>		
VF:1622 Protocol and Consular Services		0.05	VF:1604 Coordination of the Security Sector		3.07
<i>Vote: 001 Office of the President</i>			<i>Vote: 001 Office of the President</i>		
VF:1601 Economic Policy Monitoring,Evaluation & Inspe		0.04	VF:1602 Cabinet Support and Policy Development		0.45
			<i>Vote: 001 Office of the President</i>		
			VF:1601 Economic Policy Monitoring,Evaluation & Inspe		0.37
* Excluding Taxes and Arrears					
(v) Items with Highest Unspent Balances		Unspent	(vi) Items with Highest Expenditure		Spent
221011 Printing, Stationery, Photocopying and Binding		22.01	211103 Allowances		40.48
282101 Donations		5.66	282101 Donations		19.35
312201 Transport Equipment		3.70	227001 Travel Inland		15.99
221001 Advertising and Public Relations		2.86	223003 Rent - Produced Assets to private entities		9.34
224002 General Supply of Goods and Services		1.88	227002 Travel Abroad		6.44
221005 Hire of Venue (chairs, projector etc)		1.33	221011 Printing, Stationery, Photocopying and Binding		6.38
221002 Workshops and Seminars		0.79	312201 Transport Equipment		6.19
224003 Classified Expenditure		0.72	211101 General Staff Salaries		6.02
263104 Transfers to other gov't units(current)		0.68	211105 Missions staff salaries		5.48
228002 Maintenance - Vehicles		0.65	224003 Classified Expenditure		5.26
223003 Rent - Produced Assets to private entities		0.64	312202 Machinery and Equipment		4.12
227001 Travel Inland		0.41	224002 General Supply of Goods and Services		3.98
211103 Allowances		0.30	263104 Transfers to other gov't units(current)		3.38
264102 Contributions to Autonomous Inst. Wage Subvent		0.29	228002 Maintenance - Vehicles		3.27
227002 Travel Abroad		0.28	221002 Workshops and Seminars		3.00
227004 Fuel, Lubricants and Oils		0.24	211104 Statutory salaries		2.98
263106 Other Current grants(current)		0.17	221009 Welfare and Entertainment		2.63
312202 Machinery and Equipment		0.16	228004 Maintenance Other		2.29
222001 Telecommunications		0.14	227004 Fuel, Lubricants and Oils		2.21
221009 Welfare and Entertainment		0.12	222001 Telecommunications		1.36

Part 4: Details of Vote Financial and Physical performance

Structure of Detailed Vote Financial and Physical Performance

This section expands on the sector summary by providing Vote level financial and physical performance. For each Central Vote and aggregated information for Referral hospitals, Missions abroad and local governments, the section firstly provides a Vote Overview, which provides a snapshot of Expenditures by economic classification and the main highlights in budget execution. Secondly provides highlights of Vote Performance including key performance indicators, implementing actions to improve Vote performance and finally details of release and expenditure by output and expenditure item.

Vote: 010 Ministry of Agriculture, Animal & Fisheries

HALF-YEAR: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	3.875	1.176	1.176	30.3%	30.3%	100.0%
	Non Wage	19.238	8.480	7.988	44.1%	41.5%	94.2%
Development	GoU	28.439	13.823	8.438	48.6%	29.7%	61.0%
	Donor*	37.011	0.000	0.000	0.0%	0.0%	N/A
GoU Total		51.551	23.479	17.601	45.5%	34.1%	75.0%
Total GoU+Donor (MTEF)		88.563	23.479	17.601	26.5%	19.9%	75.0%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.545	0.182	0.182	33.3%	33.3%	100.0%
Total Budget		89.107	23.660	17.783	26.6%	20.0%	75.2%

* Donor expenditure information available

** Non VAT on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0101 Crops	31.74	6.25	4.26	19.7%	13.4%	68.2%
VF:0102 Animal Resources	39.85	9.38	7.24	23.5%	18.2%	77.1%
VF:0149 Policy, Planning and Support Services	16.97	7.85	6.11	46.3%	36.0%	77.8%
Total For Vote	88.56	23.48	17.60	26.5%	19.9%	75.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The budget performance for MAAIF has been reasonably good. However there are still some factor that affect the absorption of funds; which include:

- The lengthy procurement laws and regulations under the PPDA. The open domestic and International bidding methods are so lengthy and have affected the procurement of goods and services such as Contractors to rehabilitate the irrigation schemes, purchase of animal drugs and vaccines, Purchase of land at Kalangala and Buvuma, purchase of motor vehicles, and acquiring new rentable office premises for MAAIF Headquarters in Kampala. This has led to low absorption of funds of some budget items.

Vote: 010 Ministry of Agriculture, Animal & Fisheries

HALF-YEAR: Highlights of Vote Performance

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

<i>(i) Major unspent balances</i>	
Outputs	
<i>VF: 0105 Animal Resources</i>	
1.21Bn Shs	Output: 010205 Vector and disease control measures Reason: Funds committed for procuring of FMD and other vaccines. Procurement process still ongoing.
<i>VF: 0171 Crops</i>	
1.15Bn Shs	Output: 010171 Acquisition of Land by Government Reason: Survey of land at Buvuma Island and validation of ownership of land for vegetable oil is a slow
<i>VF: 0175 Policy, Planning and Support Services</i>	
0.45Bn Shs	Output: 014975 Purchase of Motor Vehicles and Other Transport Equipment Reason: Funds committed for procuring of vehicles for Projects. The Procurement process of open bidding still ongoing.
<i>VF: 0178 Policy, Planning and Support Services</i>	
0.06Bn Shs	Output: 014978 Purchase of Office and Residential Furniture and Fittings Reason: Funds committed for procurement of furniture, ICT and partitioning of the new MAAIF headquarters in Kampala after securing of appropriate premises.
<i>VF: 0175 Crops</i>	
0.05Bn Shs	Output: 010175 Purchase of Motor Vehicles and Other Transport Equipment Reason: Funds committed for procuring of 8 Double Cabin Pickups for Ministry Headquarters. The Procurement process of open bidding still ongoing.
Items	
0.67Bn Shs	Item: 224001 Medical and Agricultural supplies Reason: funds to be used for ongoing procurements.
0.55Bn Shs	Item: 311101 Land Reason: Survey of land at Buvuma Island and validation of ownership of land for vegetable oil is a slow process.
0.15Bn Shs	Item: 228001 Maintenance - Civil Reason: Maintenance of departments of Crop Production and Farm Development not yet complete. Rehabilitation of green house in Namalele also still ongoing.
0.11Bn Shs	Item: 223003 Rent - Produced Assets to private entities Reason: rent for Amber House not yet due.
0.02Bn Shs	Item: 312203 Furniture and Fixtures Reason: Funds committed for ongoing procurements for assorted furniture.
Programs and Projects	
<i>VF: 0101 Crops</i>	
1.20Bn Shs	Programme/Project: 0106 Vegetable Oil Development Project Reason: Survey of land at Buvuma Island and validation of ownership of land for vegetable oil is a slow
<i>VF: 0102 Animal Resources</i>	
0.95Bn Shs	Programme/Project: 0090 Livestock Disease Control Reason: Funds committed for the ongoing procurement of a provider to destroy big tons of expired animal drugs and vaccines.
<i>VF: 0149 Policy, Planning and Support Services</i>	
0.70Bn Shs	Programme/Project: 0076 Support for Institutional Development Reason: Funds committed for procurement of furniture, ICT and partitioning of the new MAAIF headquarters in Kampala after securing of appropriate premises.
<i>VF: 0102 Animal Resources</i>	
0.61Bn Shs	Programme/Project: 0091 National Livestock Production Improvement Reason: Funds committed to pay certificates for construction of livestock markets and water structures along the cattle corridors districts.
<i>VF: 0149 Policy, Planning and Support Services</i>	
0.48Bn Shs	Programme/Project: 0081 Development of early warning systems Reason: Funds committed for undertaking sector review meetings/workshops at the centre and in districts. Timing not yet right as per the budgeting process.
<i>(ii) Expenditures in excess of the original approved budget</i>	
* Excluding Taxes and Arrears	

Vote: 010 Ministry of Agriculture, Animal & Fisheries

HALF-YEAR: Highlights of Vote Performance

V2: Performance Highlights

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

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

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0101 Crops			
Output:010101	Policies, laws, guidelines, plans and strategies		
<i>Description of Performance:</i>	Organic Agriculture policy completed		N/A
<i>Output Cost:</i>	UShs Bn: 3.213	UShs Bn: 0.574	% Budget Spent: 17.9%
Output:010102	Quality Assurance systems along the value chain		
<i>Description of Performance:</i>	Policies, programmes harmonized with international protocols; Entebbe 5,000 consignments of export inspected and Certified, 6000 import consignments inspected and certified, The register of exporters of fruits and vegetables updated.		N/A
<i>Performance Indicators:</i>			
Sales of improved seed (MT)	114,400	405	
Quantity of seed certified (MT)		59	
No. of seed inspections carried out		4700	
<i>Output Cost:</i>	UShs Bn: 2.623	UShs Bn: 0.693	% Budget Spent: 26.4%
Output:010103	Crop production technology promotion		
<i>Description of Performance:</i>	Crop sub-sector coordinated and supervised; Entebbe-Kampala, Districts 46 Agricultural inspectors trained, 2,750 tons of cocoa inspected		Supervising solar water pumps installation at 3 sites in karamoja sub region not undertaken as water pumps have not yet been procured by NAADS and NARO, NAGRIC&DB. DEUTZ tractors testing carried forward to 2nd quarter tractors not cleared.
<i>Output Cost:</i>	UShs Bn: 9.130	UShs Bn: 0.529	% Budget Spent: 5.8%
Output:010104	Crop pest and disease control measures		

Vote: 010 Ministry of Agriculture, Animal & Fisheries

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Technical back up to at least 50 districts to control 8 crop epidemic pests and diseases implemented, □ • □ Staff trained i the control of epidemic pests and diseases like BBW, CBSD, Napier Grass Stunt Disease, variegated hoppers, Army worms, Hornworm, Pin	Surveyed of Parthenium , and Elephantopas weeds.	Lack of financialand human reasources to survey and monitor most of the dangerous weed(s) countrwide.
<i>Performance Indicators:</i>			
Number of chemical dealers and premises registered		50	
Number of agro chemicals registered		46	
No. of surveillance, monitoring and forecasting of pests and disease outbreaks undertaken		14	
No. of staff trained in pest surveillance, diagnostics and control		40	
No of mobile plant clinics and diagnostic centres operational	20	10	
No of crop and pest disease control interventions undertaken	50	14	
<i>Output Cost:</i>	US\$ Bn: 0.617	US\$ Bn: 0.219	% Budget Spent: 35.4%
Output:010105	Food and nutrition security		
<i>Description of Performance:</i>	Annual subscriptions paid to the International organizations: FAO, DLCO –EA IRLCO-CSA,EAC, ISTA,OECD Seed Scheme, EASCOM, SEARCH &HUB, IPPC/IAPSC, Rotterdam Convention, ASAREC	subscriptions made to DLCO made	N/A
<i>Output Cost:</i>	US\$ Bn: 0.313	US\$ Bn: 0.189	% Budget Spent: 60.2%
Output:010106	Increased value addition in the sector		
<i>Description of Performance:</i>	A total of 17,000 metric tons of cocoa beans for export will be inspected for quality in the 2-ware houses in Bundibugyo and 4 in Kampala.	5,550 metric tons of cocoa inspected.6 ware h'ses	Undertaking of laboratory analysis of improved varieties of soya beans in conjunction with by NaCRRRI (No activity undertaken due to lack of funds for the activity).
<i>Performance Indicators:</i>			
No of farmers groups involved in primary processing	50	94	
<i>Output Cost:</i>	US\$ Bn: 3.181	US\$ Bn: 0.071	% Budget Spent: 2.2%
Output:010182	Construction of irrigation schemes		

Vote: 010 Ministry of Agriculture, Animal & Fisheries

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Rehabilitation of the 4 Irrigation schemes	Structural Designs completed and construction bidders invited	N/A
<i>Performance Indicators:</i>			
No. of new acres under irrigation in FY		-	
No. of crop based irrigation schemes constructed	5	4	
Acreage under irrigation as a % of agricultural land with irrigation potential		-	
<i>Output Cost:</i>	US\$ Bn: 4.575	US\$ Bn: 0.402	% Budget Spent: 8.8%
<i>Vote Function Cost</i>	<i>US\$ Bn: 31.739</i>	<i>US\$ Bn: 4.258</i>	<i>% Budget Spent: 13.4%</i>
<i>Vote Function: 0102 Animal Resources</i>			
<i>Output: 010202</i>	Improved access to water for livestock		
<i>Description of Performance:</i>	Capacity to manage water reservoirs in 8 districts within the meat export zones and 8 districts of Northern Uganda enhanced by the end of 4th Quarter	Sites identified within the meat production zones.	Undertaking topographical surveys and ground truthing at potential sites for water for livestock is a lengthy process.
<i>Output Cost:</i>	US\$ Bn: 0.098	US\$ Bn: 0.049	% Budget Spent: 50.0%
<i>Output: 010203</i>	Promotion of Animals and Animal Products		
<i>Description of Performance:</i>	The honey residue monitoring plan formulated and in place Silkworm parent lines at Kawanda maintained. Multiplication and distribution of hybrid silkworm eggs and mulberry planting materials undertaken; EU market for honey and honey products sustained.	A residue honey monitoring plan in place.	Inadequate funds to pay M/s Chemiphar Laboratories contracted to undertake honey analysis.
<i>Output Cost:</i>	US\$ Bn: 1.357	US\$ Bn: 0.596	% Budget Spent: 43.9%
<i>Output: 010204</i>	Promotion of sustainable fisheries		
<i>Description of Performance:</i>	Increased fish production from 480,000MT to 550,000MT from both capture and culture fisheries. Entebbe, Kampala, Busia, Mukono, Masaka, Gulu, Soroti, Rakai. Reduced aquatic weed infestations on 4 water bodies; support provision of on-farm water.	Reduced aquatic weed infestations on lake victoria	Lack of adequate resources to mobilise and support new farmers to engage in aquaculture Lack of funds to undertake comprehensive enforcement (surveillance) of water bodies to minimise illegal fishing practices.
<i>Performance Indicators:</i>			
Volume of fish exports (tons)	35,000	4002	
No. of aquaculture enterprises established	4,000	1002	
<i>Output Cost:</i>	US\$ Bn: 11.657	US\$ Bn: 1.418	% Budget Spent: 12.2%
<i>Output: 010205</i>	Vector and disease control measures		

Vote: 010 Ministry of Agriculture, Animal & Fisheries

HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<p><i>Description of Performance:</i> 500,000 doses of FMD, 300,000 of CBPP, 250,000 of rabies, 30,000 of ECF, 10,000 ear tags applicators procured. Vaccinate 500,000 heads of cattle against FMD, 300,000 against CBPP, 250,000 pets against rabies.</p> <p><i>Performance Indicators:</i></p> <p>No. of livestock vaccinated 1,080,000 480000</p> <p><i>Output Cost:</i> US\$ Bn: 10.096 US\$ Bn: 0.674 % Budget Spent: 6.7%</p>			Insufficient funds to cater for all animal disease outbreaks (epidemics)
Output:010206	Improved market access for livestock and livestock products		
<p><i>Description of Performance:</i> Improve handling of livestock and livestock products along the value chain in 16 districts within the Meat export zone A & B by the end of 4th quarter. Improve handling of animal feed along the value chain in 16 districts by end of 4th quarter.</p> <p><i>Performance Indicators:</i></p> <p>No. of breeding cattle produced and sold 20,000 305</p> <p><i>Output Cost:</i> US\$ Bn: 0.978 US\$ Bn: 0.414 % Budget Spent: 42.3%</p>		Animal check points supported on the major roads.	N/A
Output:010252	Animal breeding and genetic development (NAGRIC)		
<p><i>Description of Performance:</i> 203 competent staff retained 44,000 litres of Liquid nitrogen produced and distributed 3 Liquid nitrogen pressurised cylinders, 200 packets of sheath, 5,000 gloves purchased, 30,000 doses of semen produced and distributed.</p> <p><i>Performance Indicators:</i></p> <p>No. of breeding cattle produced and sold 20,000 305</p> <p><i>Output Cost:</i> US\$ Bn: 2.405 US\$ Bn: 1.082 % Budget Spent: 45.0%</p>		11062 liters of nitrogen produced, 52 Ais trained,	N/A
Output:010253	Dairy Development and Regulation (DDA)		
<p><i>Description of Performance:</i> Quality for Milk and Milk products enhanced. National Annual Milk Production Increased Value Addition for milk enhanced Milk Marketing enhanced Farmers, traders and processors associations strengthened Linkage with stakeholders strengthened</p> <p><i>Performance Indicators:</i></p> <p>No. of breeding cattle produced and sold 20,000 305</p> <p><i>Output Cost:</i> US\$ Bn: 1.930 US\$ Bn: 0.869 % Budget Spent: 45.0%</p>		Milk & milk products quality & safety monitored,	Lack of enough funds to undertake comprehensive training of dairy farmers, and monitoring of milk & milk products quality and safety countrywide.
Output:010280	Livestock Infrastructure Construction		

Vote: 010 Ministry of Agriculture, Animal & Fisheries

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Refurbishment of the insectary Renovate NADDEC building and utilities	Repair of insectary in Tororo ongoing.	Lack of funds to establish quarantine posts in all districts with potential disease outbreaks.
<i>Performance Indicators:</i>			
No. of Slaughter Houses/Slabs Constructed		6	
No. of Quarantine Posts established		10	
No. of cattle dips constructed		8	
<i>Output Cost:</i>	US\$ Bn: 0.703	US\$ Bn: 0.346	% Budget Spent: 49.2%
Output: 010281	Livestock marketing facility construction		
<i>Description of Performance:</i>	Supervise ongoing construction of the 10 livestock markets begun in FY2009/10.	Ngoma, Nakasongola, Kyenshama and Bwijanga supervised	N/A
<i>Performance Indicators:</i>			
No of livestock markets constructed	10	6	
<i>Output Cost:</i>	US\$ Bn: 4.050	US\$ Bn: 0.594	% Budget Spent: 14.7%
Vote Function Cost	US\$ Bn: 39.852	US\$ Bn: 7.236	% Budget Spent: 18.2%
Vote Function: 0149 Policy, Planning and Support Services			
Output: 014953	Support for Agricultural Training Institutions		
<i>Description of Performance:</i>		Bukalasa Agricultural College and Fisheries Training Institute Facilitated.	The Training Institutions were transferred to MAAIF from MOES with insufficient budget.
<i>Output Cost:</i>	US\$ Bn: 0.167	US\$ Bn: 0.065	% Budget Spent: 39.0%
Output: 014954	Production and Marketing Grant Transfer		
<i>Description of Performance:</i>		District Procurement Departments facilitated to collect agriculture statistics and undertake regulation activities.	The budget of the Grants to districts is small to take care of the ever increasing number of new districts.
<i>Output Cost:</i>	US\$ Bn: 2.550	US\$ Bn: 1.370	% Budget Spent: 53.7%
Vote Function Cost	US\$ Bn: 16.972	US\$ Bn: 6.107	% Budget Spent: 36.0%
Cost of Vote Services:	US\$ Bn: 88.563	US\$ Bn: 17.601	% Budget Spent: 19.9%

* Excluding Taxes and Arrears

The budget performance for MAAIF has been reasonably good. However there are still some factor that affect the absorption of funds; which include:

- The lengthy procurement laws and regulations under the PPDA. The open domestic and International bidding methods are so lengthy and have affected the procurement of goods and services such as Contractors to rehabilitate the irrigation schemes, purchase of animal drugs and vaccines, Purchase of land at Kalangala and Buvuma, purchase of motor vehicles, and acquiring new rentable office premises for MAAIF Headquarters in Kampala. This has led to low absorption of funds of some budget items.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 010 Ministry of Agriculture, Animal & Fisheries		
Vote Function: 01 01 Crops		
Strategic studies to be undertaken on constraints to value addition.	Studies still ongoing	studies delayed due to pending finalisation of DSIP Concept Notes.

Vote: 010 Ministry of Agriculture, Animal & Fisheries

HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Procure construction firms for the rehabilitation of the 4 Irrigation schemes (Agoro, Olweny, Mubuku and Doho) and commencement of rehabilitation. Finalise Water for Agricultural Production Policy; Implement other Water for Agriculture Production Projects.	Structural Designs completed	Lengthy procurement laws and regulations regarding international open shopping methods of procurement.
Technical back up to at least 50 districts to control 8 crop epidemic pests and diseases, Staff training in the control of epidemic pests and diseases (BBW, CBSD, Napier Grass Stunt Disease, variegated hoppers, Army worms, Hornworm)	Elephantopus Scaber, Parthenium, ...and BBW	Lack of enough resources to cover the 80 districts of other disease incidences.

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0101 Crops	7.45	3.24	2.68	43.4%	35.9%	82.7%
<i>Class: Outputs Provided</i>	6.68	2.82	2.27	42.3%	34.1%	80.5%
010101 Policies, laws, guidelines, plans and strategies	2.18	0.64	0.57	29.2%	26.3%	89.9%
010102 Quality Assurance systems along the value chain	1.90	1.04	0.69	54.4%	36.4%	66.9%
010103 Crop production technology promotion	1.42	0.58	0.53	40.6%	37.1%	91.5%
010104 Crop pest and disease control measures	0.62	0.29	0.22	46.4%	35.4%	76.4%
010105 Food and nutrition security	0.31	0.20	0.19	65.1%	60.2%	92.5%
010106 Increased value addition in the sector	0.23	0.08	0.07	35.3%	30.3%	85.8%
<i>Class: Capital Purchases</i>	0.78	0.41	0.40	53.1%	51.8%	97.5%
010182 Construction of irrigation schemes	0.78	0.41	0.40	53.1%	51.8%	97.5%
VF:0102 Animal Resources	16.19	7.87	6.04	48.6%	37.3%	76.8%
<i>Class: Outputs Provided</i>	9.10	4.55	3.15	50.0%	34.6%	69.3%
010202 Improved access to water for livestock	0.10	0.05	0.05	50.0%	50.0%	100.0%
010203 Promotion of Animals and Animal Products	1.36	0.63	0.60	46.4%	43.9%	94.5%
010204 Promotion of sustainable fisheries	2.93	1.47	1.42	50.2%	48.4%	96.5%
010205 Vector and disease control measures	3.74	1.88	0.67	50.4%	18.0%	35.8%
010206 Improved market access for livestock and livestock products	0.98	0.52	0.41	52.7%	42.3%	80.3%
<i>Class: Outputs Funded</i>	4.34	1.95	1.95	45.0%	45.0%	100.0%
010252 Animal breeding and genetic development (NAGRIC)	2.41	1.08	1.08	45.0%	45.0%	100.0%
010253 Dairy Development and Regulation (DDA)	1.93	0.87	0.87	45.0%	45.0%	100.0%
<i>Class: Capital Purchases</i>	2.75	1.37	0.94	49.8%	34.2%	68.5%
010280 Livestock Infrastructure Construction	0.70	0.35	0.35	49.4%	49.2%	99.6%
010281 Livestock marketing facility construction	2.05	1.03	0.59	50.0%	29.0%	58.0%
VF:0149 Policy, Planning and Support Services	2.72	1.44	1.44	52.8%	52.8%	100.0%
<i>Class: Outputs Funded</i>	2.72	1.44	1.44	52.8%	52.8%	100.0%
014953 Support for Agricultural Training Institutions	0.17	0.07	0.07	39.0%	39.0%	100.0%
014954 Production and Marketing Grant Transfer	2.55	1.37	1.37	53.7%	53.7%	100.0%
Total For Vote	26.36	12.54	10.15	47.6%	38.5%	80.9%

* Excluding Taxes and Arrears

Vote: 010 Ministry of Agriculture, Animal & Fisheries

HALF-YEAR: Highlights of Vote Performance

Table V3.2: 2010/11 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budgeted Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	29.11	13.05	10.04	44.8%	34.5%	76.9%
211101 General Staff Salaries	3.88	1.18	1.18	30.3%	30.3%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.61	0.23	0.22	38.4%	36.3%	94.7%
211103 Allowances	3.27	1.42	1.34	43.4%	41.0%	94.6%
213001 Medical Expenses(To Employees)	0.02	0.01	0.01	29.4%	29.4%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.03	0.01	0.01	24.0%	24.0%	100.0%
221001 Advertising and Public Relations	0.07	0.02	0.02	34.8%	25.9%	74.4%
221002 Workshops and Seminars	2.40	1.34	0.91	55.6%	37.9%	68.2%
221003 Staff Training	0.84	0.36	0.31	43.0%	36.5%	84.9%
221005 Hire of Venue (chairs, projector etc)	0.83	0.60	0.29	72.5%	34.8%	48.0%
221007 Books, Periodicals and Newspapers	0.02	0.00	0.00	25.7%	25.7%	100.0%
221008 Computer Supplies and IT Services	0.03	0.01	0.01	30.4%	21.6%	70.9%
221009 Welfare and Entertainment	0.14	0.05	0.04	35.2%	31.5%	89.6%
221011 Printing, Stationery, Photocopying and Binding	0.54	0.23	0.19	41.6%	35.8%	85.9%
221012 Small Office Equipment	0.14	0.06	0.04	39.0%	31.6%	80.8%
221016 IFMS Recurrent Costs	0.05	0.02	0.02	43.0%	38.6%	89.8%
221017 Subscriptions	0.41	0.18	0.14	44.1%	33.4%	75.8%
222001 Telecommunications	0.17	0.05	0.05	30.6%	30.6%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	17.0%	6.7%	39.2%
223003 Rent - Produced Assets to private entities	0.61	0.24	0.01	39.6%	1.4%	3.6%
223004 Guard and Security services	0.05	0.02	0.02	34.3%	34.3%	100.0%
223005 Electricity	0.21	0.10	0.05	48.3%	23.9%	49.5%
223006 Water	0.07	0.03	0.03	49.0%	45.8%	93.4%
224001 Medical and Agricultural supplies	2.87	1.47	0.54	51.1%	18.7%	36.5%
224002 General Supply of Goods and Services	7.00	3.33	2.98	47.6%	42.6%	89.4%
225001 Consultancy Services- Short-term	0.31	0.17	0.17	54.6%	54.6%	100.0%
227001 Travel Inland	0.99	0.41	0.40	41.0%	39.8%	97.1%
227002 Travel Abroad	0.33	0.21	0.12	63.1%	36.4%	57.7%
227004 Fuel, Lubricants and Oils	1.88	0.80	0.73	42.6%	39.0%	91.4%
228001 Maintenance - Civil	0.65	0.27	0.02	41.4%	2.8%	6.9%
228002 Maintenance - Vehicles	0.61	0.21	0.17	34.6%	28.1%	81.2%
228003 Maintenance Machinery, Equipment and Furniture	0.07	0.02	0.02	33.8%	33.8%	99.9%
Output Class: Outputs Funded	10.26	4.61	4.61	45.0%	45.0%	100.0%
263106 Other Current grants(current)	2.55	1.37	1.37	53.7%	53.7%	100.0%
263340 Other grants	0.21	0.11	0.11	52.5%	52.5%	100.0%
264101 Contributions to Autonomous Inst.	6.35	2.68	2.68	42.2%	42.2%	100.0%
264102 Contributions to Autonomous Inst. Wage Subventio	1.15	0.45	0.45	39.2%	39.2%	100.0%
Output Class: Capital Purchases	12.72	5.99	3.13	47.1%	24.6%	52.3%
281503 Engineering and Design Studies and Plans for Capit	1.00	0.39	0.20	39.1%	19.6%	50.1%
281504 Monitoring, Supervision and Appraisal of Capital	1.18	0.78	0.77	66.3%	65.8%	99.2%
311101 Land	2.50	1.15	0.00	45.9%	0.0%	0.0%
312101 Non-Residential Buildings	1.55	0.80	0.63	51.5%	40.3%	78.2%
312104 Other Structures	3.08	1.51	0.89	48.9%	28.8%	58.9%
312201 Transport Equipment	2.13	0.87	0.33	40.8%	15.6%	38.3%
312202 Machinery and Equipment	0.53	0.23	0.11	43.4%	20.6%	47.5%
312203 Furniture and Fixtures	0.20	0.09	0.03	44.4%	12.8%	28.9%
312204 Taxes on Machinery, Furniture & Vehicles	0.54	0.18	0.18	33.3%	33.3%	100.0%
Grand Total:	52.10	23.66	17.78	45.4%	34.1%	75.2%
Total Excluding Taxes and Arrears:	51.55	23.48	17.60	45.5%	34.1%	75.0%

Vote: 010 Ministry of Agriculture, Animal & Fisheries

HALF-YEAR: Highlights of Vote Performance

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

Billion Uganda Shillings		Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0101 Crops		14.13	6.25	4.26	44.2%	30.1%	68.2%
<i>Recurrent Programmes</i>							
02	Directorate of Crop Resources	0.11	0.03	0.03	29.5%	26.2%	89.0%
03	Farm Development	3.20	1.09	1.08	34.0%	33.7%	99.1%
04	Crop Protection Department	1.50	0.43	0.39	28.8%	25.8%	89.6%
05	Crop Production Department	0.57	0.19	0.19	34.0%	33.5%	98.3%
<i>Development Projects</i>							
0077	Agricultural Marketing Promotion and Regional Inte	0.87	0.76	0.45	87.3%	51.6%	59.1%
0088	NW Small holder Agricultural Development	0.00	0.00	0.00	N/A	N/A	N/A
0089	Support for Irrigation	0.00	0.00	0.00	N/A	N/A	N/A
0104	Support for Tea Cocoa Seedlings	0.87	0.40	0.38	45.6%	44.0%	96.4%
0106	Vegetable Oil Development Project	3.14	1.34	0.13	42.6%	4.3%	10.0%
0968	Farm Income Enhancement Project	1.79	1.03	1.01	57.6%	56.5%	98.1%
0970	Crop disease and Pest Control	1.01	0.50	0.23	48.9%	22.7%	46.4%
1007	Improvement of Food Security in Cross Border dists	0.06	0.03	0.03	49.6%	42.3%	85.2%
1009	Sustainable Land Management Project	0.15	0.06	0.04	39.7%	27.5%	69.2%
1011	Dissemination NERICA and Improved Rice	0.00	0.00	0.00	N/A	N/A	N/A
1012	Integrated Production and Pest Management	0.30	0.13	0.09	43.0%	30.9%	71.9%
1082	Sustainable Irrigated Rice Production in E. Uganda	0.30	0.14	0.11	47.6%	37.0%	77.9%
1118	Regional NERICA Research and Training Centre	0.00	0.00	0.00	N/A	N/A	N/A
1119	Agriculture/Improved Rice Production	0.26	0.12	0.10	46.4%	36.9%	79.5%
1170	Kabale Tea Factory	0.00	0.00	0.00	0.0%	0.0%	N/A
VF:0102 Animal Resources		20.45	9.38	7.24	45.9%	35.4%	77.1%
<i>Recurrent Programmes</i>							
06	Directorate of Animal Resources	2.48	1.11	1.11	44.8%	44.6%	99.7%
07	Animal Production Department	2.42	1.09	1.08	44.8%	44.7%	99.7%
08	Livestock Health and Entomology	1.25	0.31	0.30	24.9%	24.1%	96.7%
09	Fisheries Resources Department	2.46	1.02	0.92	41.5%	37.5%	90.4%
<i>Development Projects</i>							
0083	Farming in Tsetse Areas of E. Africa	0.40	0.19	0.19	47.8%	47.0%	98.5%
0090	Livestock Disease Control	3.64	1.78	0.83	49.0%	22.8%	46.6%
0091	National Livestock Production Improvement	3.00	1.52	0.92	50.7%	30.5%	60.2%
0097	Support to Fisheries Development	1.06	0.56	0.55	53.3%	52.3%	98.1%
0969	Creation of Tsetse and Tryp Free areas	0.94	0.44	0.16	47.2%	17.0%	36.1%
1083	Uganda Meat Exports Development Project	0.50	0.24	0.15	48.8%	31.0%	63.4%
1084	Avian and Human Influenza Preparedness and Respons	0.14	0.05	0.02	32.8%	13.1%	39.9%
1086	Support to Quality Assurance Fish Marketing	0.50	0.24	0.23	48.6%	46.0%	94.7%
1117	Export Goat Breeding and Production	0.96	0.48	0.48	49.8%	49.8%	100.0%
1165	Increasing Mukene for Human Consumption	0.30	0.14	0.12	45.4%	39.1%	86.2%
1166	Support to Fisheries Mechanisation & Weed Control	0.40	0.20	0.17	49.8%	43.5%	87.5%
VF:0149 Policy, Planning and Support Services		16.97	7.85	6.11	46.3%	36.0%	77.8%
<i>Recurrent Programmes</i>							
01	Headquarters	6.24	3.08	2.85	49.3%	45.6%	92.5%
10	Department of Planning	2.66	1.20	1.13	45.3%	42.7%	94.3%
13	Internal Audit	0.23	0.10	0.08	44.2%	37.1%	83.9%
<i>Development Projects</i>							
0074	Agriculture Sector Programme Support	0.00	0.00	0.00	N/A	N/A	N/A
0076	Support for Institutional Development	3.40	1.32	0.63	39.0%	18.5%	47.5%
0081	Development of early warning systems	0.83	0.66	0.18	79.8%	21.5%	27.0%
0092	Rural Electrification	0.27	0.11	0.11	40.2%	39.2%	97.6%
0094	Supervision, Monitoring and Evaluation	0.74	0.33	0.33	44.9%	44.6%	99.4%
1008	Plan for National Agriculture Statistics	0.72	0.27	0.22	37.5%	30.1%	80.5%
1010	Agriculture Production, Marketing & Regulation	0.84	0.33	0.16	38.9%	19.2%	49.4%
1085	MAAIF Coordination/U Growth	0.75	0.29	0.27	39.3%	36.4%	92.8%
1088	Markets and Agricultural Trade Improvement	0.30	0.15	0.15	51.3%	49.5%	96.5%

Vote: 010 Ministry of Agriculture, Animal & Fisheries

HALF-YEAR: Highlights of Vote Performance

Total For Vote	51.55	23.48	17.60	45.5%	34.1%	75.0%
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* Excluding Taxes and Arrears

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0101 Crops	17.61	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
0106 Vegetable Oil Development Project	4.82	0.00	0.00	0.0%	0.0%	N/A
0968 Farm Income Enhancement Project	4.28	0.00	0.00	0.0%	0.0%	N/A
1011 Dissemination NERICA and Improved Rice	2.05	0.00	0.00	0.0%	0.0%	N/A
1082 Sustainable Irrigated Rice Production in E. Uganda	1.65	0.00	0.00	0.0%	0.0%	N/A
1118 Regional NERICA Research and Training Centre	4.81	0.00	0.00	0.0%	0.0%	N/A
VF:0102 Animal Resources	19.40	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
0091 National Livestock Production Improvement	3.24	0.00	0.00	0.0%	0.0%	N/A
0097 Support to Fisheries Development	8.73	0.00	0.00	0.0%	0.0%	N/A
0969 Creation of Tsetse and Tryp Free areas	7.43	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	37.01	0.00	0.00	0.0%	0.0%	N/A

Vote: 142 National Agricultural Research Organisation

HALF-YEAR: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

	Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent Wage	0.000	0.000	0.000	N/A	N/A	N/A
Recurrent Non Wage	25.332	12.867	12.779	50.8%	50.4%	99.3%
Development GoU	9.898	4.931	4.826	49.8%	48.8%	97.9%
Development Donor*	39.171	3.432	1.185	8.8%	3.0%	34.5%
GoU Total	35.230	17.799	17.606	50.5%	50.0%	98.9%
Total GoU+Donor (MTEF)	74.401	21.230	18.791	28.5%	25.3%	88.5%
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	N/A	N/A	N/A
Taxes**	5.320	3.547	1.773	66.7%	33.3%	50.0%
Total Budget	79.721	24.777	20.564	31.1%	25.8%	83.0%
<i>(iii) Non Tax Revenue</i>	2.018	0.889	0.290	44.1%	14.4%	32.6%
Grand Total	81.739	25.666	20.854	31.4%	25.5%	81.3%
Excluding Taxes, Arrears	76.419	22.119	19.081	28.9%	25.0%	86.3%

* Donor expenditure information available

** Non VAT on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0151 Agricultural Research	76.42	22.12	19.08	28.9%	25.0%	86.3%
Total For Vote	76.42	22.12	19.08	28.9%	25.0%	86.3%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Generally funds for the quarter were released late. Specifically, Development funds were, by mistake, transferred to NAADS VOTE, again during the quarter. Correction by MoFPED was done but late.

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

<i>(i) Major unspent balances</i>	
Outputs	
1.07Bn Shs	Output: 015177 Purchase of Specialised Machinery & Equipment Reason: Release was mistakenly credited to NAADS Bank account, corrected late in the quarter
0.70Bn Shs	Output: 015175 Purchase of Motor Vehicles and Other Transport Equipment Reason: Release was mistakenly credited to NAADS Bank account, corrected late in the quarter
Items	

Vote: 142 National Agricultural Research Organisation

HALF-YEAR: Highlights of Vote Performance

3.59Bn Shs	Item: 211102 Contract Staff Salaries (Incl. Casuals, Temporary)
	Reason: Generally, late release of funds by MoFPED.
0.61Bn Shs	Item: 224002 General Supply of Goods and Services
	Reason: Funds for the quarter were not released to NARO by MoFPED until Quarter 2
0.28Bn Shs	Item: 312202 Machinery and Equipment
	Reason: Funds for the quarter were not released to NARO by MoFPED until Quarter 2
0.23Bn Shs	Item: 312201 Transport Equipment
	Reason: Funds for the quarter were not released to NARO by MoFPED until Quarter 2
0.23Bn Shs	Item: 312101 Non-Residential Buildings
	Reason: Funds for the quarter were not released to NARO by MoFPED until Quarter 2
Programs and Projects	
1.88Bn Shs	Programme/Project: 0382 Support for NARO
	Reason: Release was mistakenly credited to NAADS Bank account, corrected late in the quarter
(ii) Expenditures in excess of the original approved budget	
* Excluding Taxes and Arrears	

V2: Performance Highlights

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

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

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0151 Agricultural Research			
Output: 015101	Generation of agricultural technologies		
<i>Description of Performance:</i>	A number of outputs for enhancing productivity and authorisation of Crops (10 new), Livestock (3 new and 2 intermediate), Fisheries (3 aquaculture, 5 capture fish) Forestry (6 intermediate) .Several cross cutting outputs.	A number of outputs for enhancing productivity and authorisation of Crops (4 intermediate 10 new), Livestock (3 new and 2 intermediate), Fisheries (1 aquaculture, 0 capture fish) Forestry (1 intermediate) .3 Several cross cutting outputs.	Late release of domestic development and inadequate funds. There was no donor funds.
<i>Performance Indicators:</i>			
No. of technologies generated	75	0	
No. of research studies under competitive grants scheme	66	13	
<i>Output Cost:</i>	US\$ Bn: 9.690	US\$ Bn: 0.143	% Budget Spent: 1.5%
Output: 015102	Research extension interface promoted and strengthened		

Vote: 142 National Agricultural Research Organisation

HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Dissemination materials developed, foundation seed; breeder seed 1 scientific & 3 news articles 5 Radio talk shows; videos in local languages, disease control manual for (ToT); on-farm trials.	2-Dissemination materials developed , 3 foundation seed; 2-breeder seed 5 scientific & 2 news articles 13 Radio talk shows; 1 videos in local languages, disease control 3 manual for (ToT); 0 on-farm trials.	Late release of domestic development and inadequate funds. There was no donor funds.
<i>Performance Indicators:</i>			
No. of new varieties/ prototypes released	25	0	
<i>Output Cost:</i>	US\$ Bn:	4.112 US\$ Bn:	0.375 % Budget Spent: 9.1%
Vote Function Cost	US\$ Bn:	76.419 US\$ Bn:	19.081 % Budget Spent: 25.0%
Cost of Vote Services:	US\$ Bn:	76.419 US\$ Bn:	19.081 % Budget Spent: 25.0%

* Excluding Taxes and Arrears

Compiling performance reports from the various NARO Programmes was hampered by frequent changes in the reporting formats required by MoFPED.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 142 National Agricultural Research Organisation		
Vote Function: 01 51 Agricultural Research		
Facilitate and participate in interface between NAADS and NARO both at planning and implementation levels and undertake socio-economic studies to investigate reasons for low adoption of improved high yielding technologies	33.8% of the PPF received. Farming system and livelihood studies have been initiated while others have been completed.	The intermittent release of funds affect studies.
Recruit and train more staff in research to enable efficient development, multiplication and dissemination of technologies.	10 positions for scientists and other support staff recruited.	N/A

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0151 Agricultural Research	1.04	0.54	0.52	51.8%	49.7%	96.0%
<i>Class: Outputs Provided</i>	<i>1.04</i>	<i>0.54</i>	<i>0.52</i>	<i>51.8%</i>	<i>49.7%</i>	<i>96.0%</i>
015101 Generation of agricultural technologies	0.33	0.16	0.14	49.4%	43.6%	88.4%
015102 Research extension interface promoted and strengthened	0.71	0.38	0.37	52.9%	52.5%	99.3%
Total For Vote	1.04	0.54	0.52	51.8%	49.7%	96.0%

* Excluding Taxes and Arrears

Table V3.2: 2010/11 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
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Vote: 142 National Agricultural Research Organisation

HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	29.75	15.07	14.87	50.6%	50.0%	98.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	19.47	9.75	9.69	50.1%	49.7%	99.4%
211103 Allowances	0.10	0.05	0.05	50.3%	49.7%	98.8%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	54.5%	54.4%	99.9%
221001 Advertising and Public Relations	0.09	0.05	0.05	52.7%	52.7%	100.0%
221002 Workshops and Seminars	0.52	0.27	0.24	51.8%	45.1%	87.2%
221003 Staff Training	0.39	0.20	0.16	50.6%	41.2%	81.4%
221004 Recruitment Expenses	0.05	0.03	0.03	53.4%	53.0%	99.3%
221005 Hire of Venue (chairs, projector etc)	0.02	0.01	0.01	51.1%	51.1%	100.0%
221006 Commissions and Related Charges	0.33	0.17	0.17	51.3%	51.3%	100.0%
221007 Books, Periodicals and Newspapers	0.08	0.04	0.04	50.8%	50.8%	100.0%
221008 Computer Supplies and IT Services	0.16	0.08	0.08	52.0%	52.0%	100.0%
221009 Welfare and Entertainment	0.16	0.08	0.08	53.6%	53.6%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.33	0.17	0.17	51.9%	51.4%	99.0%
221012 Small Office Equipment	0.07	0.04	0.04	54.1%	54.1%	99.9%
221014 Bank Charges and other Bank related costs	0.03	0.01	0.00	52.2%	0.0%	0.0%
221016 IFMS Recurrent Costs	0.01	0.00	0.00	49.6%	49.6%	100.0%
222001 Telecommunications	0.11	0.04	0.04	32.3%	32.2%	99.6%
222002 Postage and Courier	0.01	0.01	0.01	54.5%	54.4%	99.8%
222003 Information and Communications Technology	0.00	0.00	0.00	54.5%	54.3%	99.7%
223002 Rates	0.00	0.00	0.00	54.5%	54.4%	99.8%
223004 Guard and Security services	0.05	0.03	0.03	54.1%	54.1%	100.0%
223005 Electricity	0.24	0.12	0.12	49.0%	49.0%	100.0%
223006 Water	0.03	0.02	0.00	49.0%	0.0%	0.0%
224001 Medical and Agricultural supplies	0.02	0.01	0.01	52.7%	52.6%	99.9%
224002 General Supply of Goods and Services	4.05	2.11	2.10	52.0%	51.8%	99.6%
225001 Consultancy Services- Short-term	0.02	0.01	0.01	50.4%	50.4%	100.0%
226001 Insurances	0.01	0.01	0.01	53.4%	53.3%	99.8%
226002 Licenses	0.01	0.00	0.00	54.5%	54.4%	99.9%
227001 Travel Inland	1.36	0.71	0.70	52.2%	51.7%	99.0%
227002 Travel Abroad	0.02	0.01	0.00	50.6%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.59	0.31	0.31	53.0%	52.5%	99.1%
228001 Maintenance - Civil	0.66	0.34	0.34	50.7%	50.7%	100.0%
228002 Maintenance - Vehicles	0.59	0.31	0.31	52.8%	52.8%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.10	0.06	0.06	54.2%	54.2%	99.9%
228004 Maintenance Other	0.05	0.03	0.03	53.4%	53.4%	100.0%
Output Class: Outputs Funded	1.25	0.62	0.62	49.5%	49.5%	100.0%
262101 Contributions to International Organisations (Curre	0.62	0.31	0.31	50.0%	50.0%	100.0%
264101 Contributions to Autonomous Inst.	0.62	0.31	0.31	49.0%	49.0%	100.0%
Output Class: Capital Purchases	9.55	5.66	3.89	59.3%	40.7%	68.7%
312101 Non-Residential Buildings	1.00	0.50	0.50	50.0%	50.0%	100.0%
312201 Transport Equipment	1.00	0.50	0.50	50.0%	50.0%	100.0%
312202 Machinery and Equipment	1.22	0.61	0.61	50.0%	50.0%	100.0%
312203 Furniture and Fixtures	1.01	0.50	0.50	50.0%	50.0%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	5.32	3.55	1.77	66.7%	33.3%	50.0%
Grand Total:	40.55	21.35	19.38	52.6%	47.8%	90.8%
Total Excluding Taxes and Arrears:	35.23	17.80	17.61	50.5%	50.0%	98.9%

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

Vote: 142 National Agricultural Research Organisation

HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0151 Agricultural Research	35.23	17.80	17.61	50.5%	50.0%	98.9%
<i>Recurrent Programmes</i>						
01 Headquarters	20.75	10.40	10.33	50.1%	49.8%	99.4%
02 Competitive Grant scheme Secretariat	0.48	0.27	0.26	54.7%	54.6%	99.8%
07 National Crops Research	0.78	0.42	0.42	54.2%	54.0%	99.7%
08 National Fisheries Research	0.38	0.21	0.20	53.9%	52.2%	96.8%
09 National Forestry Research	0.26	0.14	0.14	53.4%	53.4%	99.9%
10 National Livestock Research	0.37	0.20	0.19	53.5%	52.0%	97.1%
11 National Semi arid Research	0.37	0.20	0.20	53.6%	53.4%	99.6%
12 National Laboratories Research	0.82	0.44	0.43	53.5%	53.2%	99.4%
13 Abi ZARDI	0.12	0.07	0.07	54.0%	53.8%	99.6%
14 Bulindi ZARDI	0.12	0.07	0.07	54.5%	54.2%	99.5%
15 Kacwekano	0.16	0.08	0.08	51.9%	51.1%	98.5%
16 Mukono ZARDI	0.15	0.08	0.08	53.8%	53.6%	99.6%
17 Ngetta ZARDI	0.16	0.09	0.08	53.4%	51.9%	97.2%
18 Nabium ZARDI	0.13	0.07	0.07	54.1%	54.0%	99.8%
19 Mbarara ZARDI	0.13	0.07	0.07	53.4%	53.2%	99.6%
20 Buginyaya ZARDI	0.16	0.09	0.09	54.2%	54.0%	99.6%
Z1 Rwebitaba ZARDI	0.00	0.00	0.00	N/A	N/A	N/A
<i>Development Projects</i>						
0382 Support for NARO	9.90	4.93	4.83	49.8%	48.8%	97.9%
1138 EAAPP	0.00	0.00	0.00	N/A	N/A	N/A
1139 ATAAS (Grant) EU, WB and DANIDA Funded	0.00	0.00	0.00	N/A	N/A	N/A
Total For Vote	35.23	17.80	17.61	50.5%	50.0%	98.9%

* Excluding Taxes and Arrears

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0151 Agricultural Research	39.17	3.43	1.19	8.8%	3.0%	34.5%
<i>Development Projects</i>						
1138 EAAPP	19.99	0.00	0.00	0.0%	0.0%	N/A
1139 ATAAS (Grant) EU, WB and DANIDA Funded	19.18	3.43	1.19	17.9%	6.2%	34.5%
Total For Vote	39.17	3.43	1.19	8.8%	3.0%	34.5%

Vote: 152 NAADS Secretariat

HALF-YEAR: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.000	0.000	0.000	N/A	N/A	N/A
	Non Wage	6.393	3.473	2.485	54.3%	38.9%	71.6%
Development	GoU	46.982	23.859	4.162	50.8%	8.9%	17.4%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		53.374	27.331	6.647	51.2%	12.5%	24.3%
Total GoU+Donor (MTEF)		53.374	27.331	6.647	51.2%	12.5%	24.3%
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
	<i>Taxes**</i>	<i>1.400</i>	<i>0.934</i>	<i>0.467</i>	<i>66.7%</i>	<i>33.3%</i>	<i>50.0%</i>
Total Budget		54.775	28.265	7.114	51.6%	13.0%	25.2%

* Donor expenditure information available

** Non VAT on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0154 Agriculture Advisory Services	53.37	27.33	6.65	51.2%	12.5%	24.3%
Total For Vote	53.37	27.33	6.65	51.2%	12.5%	24.3%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Overall the key expenditure areas /output especially technology promotion and agri business, were under procurement.

Vote: 152 NAADS Secretariat

HALF-YEAR: Highlights of Vote Performance

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

(i) Major unspent balances			
Outputs			
9.01Bn Shs	Output: 015402	Technology promotion through Public Private Partnerships PPP (National)	
	Reason: procurement ongoing		
2.95Bn Shs	Output: 015403	Agri-business development and market linkages	
	Reason: procurement ongoing		
2.80Bn Shs	Output: 015475	Purchase of Motor Vehicles and Other Transport Equipment	
	Reason: procurement ongoing		
2.58Bn Shs	Output: 015406	Secretariat Programme management and coordination	
	Reason: These funds were reserved to pay implement key activities in quarter three including limited audit and riskbase audit		
1.29Bn Shs	Output: 015405	Planning, monitoring/quality assurance and evaluation	
	Reason: there was less field work since much of the work was hamonisation of plan, backstopping sensitisation of selection of farmers and other implemetaion guidelines		
1.20Bn Shs	Output: 015477	Purchase of Specialised Machinery & Equipment	
	Reason: procurement completed but payment was not effected pending delivery of equipment to kapchorwa		
1.09Bn Shs	Output: 015476	Purchase of Office and ICT Equipment, including Software	
	Reason: procurement ongoing		
Items			
0.60Bn Shs	Item: 312201	Transport Equipment	
	Reason: procurement process not yet completed		
0.36Bn Shs	Item: 312202	Machinery and Equipment	
	Reason: procurement process not yet completed		
0.32Bn Shs	Item: 225001	Consultancy Services- Short-term	
	Reason: procurement process not yet completed		
0.07Bn Shs	Item: 221003	Staff Training	
	Reason: training plan had not been finalised		
0.04Bn Shs	Item: 312203	Furniture and Fixtures	
	Reason: Procurement process not yet completed		
Programs and Projects			
19.18Bn Shs	Programme/Project: 0903	Government Purchases	
	Reason: procurement ongoing		
0.99Bn Shs	Programme/Project: 01	Headquarters	
	Reason: n/A		
0.99Bn Shs	Programme/Project: 1139	ATAAS (Loan) World Bank and DANIDA	
	Reason: N/A		
(ii) Expenditures in excess of the original approved budget			
Programs and Projects			
1.43Bn Shs	Programme/Project: 1139	ATAAS (Loan) World Bank and DANIDA	
	Reason: N/A		
* Excluding Taxes and Arrears			

* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Vote Function: 0154 Agriculture Advisory Services</i>			

Vote: 152 NAADS Secretariat

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Output: 015402	Technology promotion through Public Private Partnerships PPP (National)		
<i>Description of Performance:</i>	capacity of farmers & FG will be enhanced; farmer access to technologies and information will be improved	Clean planting materials, seed and poultry has been delivered to farmers for multiplication in 42 districts for technology multiplication.	there is no significant variance
<i>Performance Indicators:</i>			
No. of technology promoted and supported through partner demonstration at national level	15	9	
No. of strategic enterprises supported at national level through PPP	10	2	
<i>Output Cost:</i>	US\$ Bn: 17.468	US\$ Bn: 2.053	% Budget Spent: 11.8%
Output: 015403	Agri-business development and market linkages		
<i>Description of Performance:</i>	access to production support services enhanced; support to business development services promoted; and challenge fund to enhance value addition and agro-processing and market linkages established and implemented	Procurement Coffee driers, milk coolers, juice extractors, winery ongoing. Process equipment acquired. TORs for gross margin for market studies drawn, survey on financial services on going. The selection process for nucleus farmer. Support to HLFO initiated	procurement ongoing
<i>Performance Indicators:</i>			
No. of agro-processing / value addition units supported at a national level	10	5	
<i>Output Cost:</i>	US\$ Bn: 6.074	US\$ Bn: 0.388	% Budget Spent: 6.4%
Vote Function Cost	US\$ Bn: 53.374	US\$ Bn: 6.647	% Budget Spent: 12.5%
Cost of Vote Services:	US\$ Bn: 53.374	US\$ Bn: 6.647	% Budget Spent: 12.5%

* Excluding Taxes and Arrears

It is important to note that the implementation of the Foods Security strategy of 100 farmer per parish requires a lot more resource and calls for supplementary budget in order to achieve this year's (2010/2011) target especially where individual districts responded by increasing the number of parishes.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 152 NAADS Secretariat		
Vote Function: 01 54 Agriculture Advisory Services		
Work with MAAIF, NARO and other public private sector to implement the seed/planting and stocking materials; promote training for input dealers and stockists to address stocking material shortfalls	NAADS is working with MAAIF, NARO and other public private sector to implement the seed/planting and stocking materials; promote training for input dealers and stockists to address stocking material shortfalls	no much variation

V3: Details of Releases and Expenditure

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

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

Vote: 152 NAADS Secretariat

HALF-YEAR: Highlights of Vote Performance

Billion Uganda Shillings		Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0154	Agriculture Advisory Services	23.54	14.06	2.44	59.7%	10.4%	17.4%
<i>Class: Outputs Provided</i>		23.54	14.06	2.44	59.7%	10.4%	17.4%
015402	Technology promotion through Public Private Partnerships PPP (National)	17.47	11.06	2.05	63.3%	11.8%	18.6%
015403	Agri-business development and market linkages	6.07	3.00	0.39	49.5%	6.4%	12.9%
Total For Vote		23.54	14.06	2.44	59.7%	10.4%	17.4%

* *Excluding Taxes and Arrears*

Vote: 152 NAADS Secretariat

HALF-YEAR: Highlights of Vote Performance

Table V3.2: 2010/11 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budgeted Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	37.54	22.37	6.54	59.6%	17.4%	29.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4.10	2.00	0.96	48.9%	23.5%	48.2%
211103 Allowances	0.74	0.52	0.37	70.1%	50.2%	71.6%
212101 Social Security Contributions (NSSF)	1.00	0.45	0.13	45.4%	12.5%	27.5%
221001 Advertising and Public Relations	0.82	0.55	0.36	67.2%	44.0%	65.5%
221002 Workshops and Seminars	0.71	0.46	0.36	65.0%	50.7%	78.0%
221003 Staff Training	0.29	0.17	0.15	57.3%	52.0%	90.7%
221004 Recruitment Expenses	0.03	0.02	0.02	57.3%	54.6%	95.2%
221007 Books, Periodicals and Newspapers	0.00	0.00	0.00	57.3%	0.0%	0.0%
221008 Computer Supplies and IT Services	0.12	0.07	0.01	57.3%	7.9%	13.8%
221009 Welfare and Entertainment	0.10	0.06	0.02	57.3%	21.1%	36.9%
221010 Special Meals and Drinks	0.04	0.02	0.02	57.3%	40.9%	71.3%
221011 Printing, Stationery, Photocopying and Binding	0.19	0.12	0.06	63.1%	32.7%	51.9%
221017 Subscriptions	0.00	0.00	0.00	57.3%	46.8%	81.6%
222001 Telecommunications	0.10	0.06	0.04	57.3%	37.9%	66.1%
222002 Postage and Courier	0.01	0.01	0.00	57.3%	45.5%	79.4%
223003 Rent - Produced Assets to private entities	0.20	0.10	0.10	49.0%	49.0%	100.0%
223004 Guard and Security services	0.02	0.01	0.00	57.3%	24.8%	43.3%
223005 Electricity	0.03	0.01	0.01	49.0%	19.8%	40.3%
223006 Water	0.01	0.00	0.00	49.0%	0.0%	0.0%
224002 General Supply of Goods and Services	17.38	11.72	2.86	67.4%	16.5%	24.4%
225001 Consultancy Services- Short-term	5.60	2.30	0.29	41.1%	5.2%	12.8%
225002 Consultancy Services- Long-term	2.16	1.36	0.03	63.1%	1.5%	2.4%
227001 Travel Inland	2.55	1.55	0.31	60.6%	12.0%	19.8%
227002 Travel Abroad	0.28	0.19	0.14	69.1%	49.4%	71.5%
227003 Carriage, Haulage, Freight and Transport Hire	0.02	0.01	0.00	57.5%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.83	0.49	0.19	58.4%	22.7%	38.8%
228002 Maintenance - Vehicles	0.20	0.12	0.11	57.3%	55.8%	97.3%
228003 Maintenance Machinery, Equipment and Furniture	0.01	0.01	0.00	57.3%	9.5%	16.6%
Output Class: Capital Purchases	17.24	5.89	0.57	34.2%	3.3%	9.7%
312201 Transport Equipment	11.71	2.64	0.10	22.5%	0.9%	3.9%
312202 Machinery and Equipment	3.66	2.09	0.00	57.1%	0.0%	0.0%
312203 Furniture and Fixtures	0.47	0.23	0.00	48.5%	0.0%	0.0%
312204 Taxes on Machinery, Furniture & Vehicles	1.40	0.93	0.47	66.7%	33.3%	50.0%
Grand Total:	54.77	28.26	7.11	51.6%	13.0%	25.2%
Total Excluding Taxes and Arrears:	53.37	27.33	6.65	51.2%	12.5%	24.3%

Vote: 152 NAADS Secretariat

HALF-YEAR: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
VF:0154 Agriculture Advisory Services	53.37	24.91	5.21	46.7%	9.8%	20.9%
<i>Recurrent Programmes</i>						
01 Headquarters	6.39	3.47	2.49	54.3%	38.9%	71.6%
<i>Development Projects</i>						
0903 Government Purchases	46.98	21.44	2.73	45.6%	5.8%	12.7%
1139 ATAAS (Loan) World Bank and DANIDA	0.00	0.00	0.00	N/A	N/A	N/A
Total For Vote	53.37	24.91	5.21	46.7%	9.8%	20.9%

* Excluding Taxes and Arrears

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

Vote: 155 Uganda Cotton Development Organisation

HALF-YEAR: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

	Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent Wage	0.000	0.000	0.000	N/A	N/A	N/A
Recurrent Non Wage	5.700	2.792	2.792	49.0%	49.0%	100.0%
Development GoU	0.000	0.000	0.000	N/A	N/A	N/A
Development Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total	5.700	2.792	2.792	49.0%	49.0%	100.0%
Total GoU+Donor (MTEF)	5.700	2.792	2.792	49.0%	49.0%	100.0%
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	N/A	N/A	N/A
Taxes**	0.000	0.000	0.000	N/A	N/A	N/A
Total Budget	5.700	2.792	2.792	49.0%	49.0%	100.0%
<i>(iii) Non Tax Revenue</i>						
	2.240	0.000	0.000	0.0%	0.0%	N/A
Grand Total	7.940	2.792	2.792	35.2%	35.2%	100.0%
Excluding Taxes, Arrears	7.940	2.792	2.792	35.2%	35.2%	100.0%

* Donor expenditure information available

** Non VAT on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0152 Cotton Development	7.94	2.79	2.79	35.2%	35.2%	100.0%
Total For Vote	7.94	2.79	2.79	35.2%	35.2%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Funds released in Quarter 2 were inadequate to cover committed expenditures.

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

<i>(i) Major unspent balances</i>	
Outputs	
0.62 Bn Shs	Output: 015205 Provision of pesticides and spray pumps Reason: Internal re-allocation
<i>(ii) Expenditures in excess of the original approved budget</i>	

Vote: 155 Uganda Cotton Development Organisation

HALF-YEAR: Highlights of Vote Performance

* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0152 Cotton Development			
Output: 015201	Provision of cotton planting seeds		
<i>Description of Performance:</i>	Procure 4,500 Mt of fuzzy seed which are expected to produce about 3,700 which will be distributed to farmers in 48 districts.	16 Mt of seed dressing chemical Bronopol, 2,800 bales of seed packaging bags, 480 litres of dressing chemical Cruiser and spare parts for dressing stations procured.	None
<i>Performance Indicators:</i>			
Quantity of cotton planting seeds procured, treated and distributed to farmers (Metric Tonnes).	4,500	585	
<i>Output Cost:</i>	US\$ Bn: 3.445	US\$ Bn: 1.585	% Budget Spent: 46.0%
Output: 015202	Seed multiplication		
<i>Description of Performance:</i>	Establish 14,000 acres of seed crops which will produce about 3,600 Mt of fuzzy certified seed.	12,000 acres planted	- Late rains and late harvesting of first season crops affected planting of cotton. - The Other two indicator are to be reported on in subsequent quarters.
<i>Performance Indicators:</i>			
Quantity of Seed produced (Metric Tonnes)	3,600	0	
No. of acres planted	14,000	12000	
Quality (Germination Rate) of seed produced	90%	0	
<i>Output Cost:</i>	US\$ Bn: 0.400	US\$ Bn: 0.026	% Budget Spent: 6.5%
Output: 015203	Farmer mobilisation and sensitisation for increasing cotton production and quality		
<i>Description of Performance:</i>	Establish 265,000 acres of cotton to produce 200,000 bales of lint.	200,000 acres planted	- Cotton marketing has just started. - Establishment of demo plots affected by late rains and late harvesting of first season crops.
<i>Performance Indicators:</i>			
No. Demonstration plots for farmer training established	2,500	1500	
No. Bales of lint produced	200,000	56000	
Quality (% Of Bales in Top 3 Grades) of lint produced	80%	75	
<i>Output Cost:</i>	US\$ Bn: 1.150	US\$ Bn: 0.044	% Budget Spent: 3.8%
Output: 015204	Cotton targeted extension services		

Vote: 155 Uganda Cotton Development Organisation

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Recruit an additional 49 field staff and procure an additional 5 motorcycle plus 124 bicycles.	66 FEWs	Number of FEWs increased for better coverage
<i>Performance Indicators:</i>			
No. Extension workers recruited	140	66	
<i>Output Cost:</i>	UShs Bn: 1.090	UShs Bn: 0.082	% Budget Spent: 7.6%
Output: 015205	Provision of pesticides and spray pumps		
<i>Description of Performance:</i>	Procure 100,000 units of pesticides.	164,000 units procured	Quantity of pesticides increased due to higher demand by farmers.
<i>Performance Indicators:</i>			
Quantity of pesticides purchased and distributed to farmers	100,000	164000	
No. of spray pumps purchased and distributed	1,000	0	
<i>Output Cost:</i>	UShs Bn: 0.855	UShs Bn: 0.855	% Budget Spent: 100.0%
Output: 015206	Mechnisation of land opening		
<i>Description of Performance:</i>	Procure 2,000 pairs of oxen.	1000 ox ploughs procured	Distribution of ploughs scheduled for Q 3
<i>Performance Indicators:</i>			
No. of oxen and ploughs procured and distributed	1,000	1000	
<i>Output Cost:</i>	UShs Bn: 1.000	UShs Bn: 0.200	% Budget Spent: 20.0%
Vote Function Cost	UShs Bn: 7.940	UShs Bn: 2.792	% Budget Spent: 35.2%
Cost of Vote Services:	UShs Bn: 7.940	UShs Bn: 2.792	% Budget Spent: 35.2%

* Excluding Taxes and Arrears

The high prices of cotton resulted in late planting and the need to extend the duration of cotton-targeted extension services.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 155 Uganda Cotton Development Organisation		
Vote Function: 01 52 Cotton Development		
Establish regulatory framework for the Cotton Development Fund.	Proposal for the Cotton Development Fund completed; to be reviewed by other stakeholders.	None
Lobby Government to set aside funds for price support	None	Good prices prevailed during the period.
Vote: 155 Uganda Cotton Development Organisation		
Vote Function: 01 52 Cotton Development		
Partner with competent persons or organisations to develop value addition project proposals.	Proposals included in the Cotton Development Fund document.	None

V3: Details of Releases and Expenditure

Vote: 155 Uganda Cotton Development Organisation

HALF-YEAR: Highlights of Vote Performance

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0152 Cotton Development	5.70	2.79	2.79	49.0%	49.0%	100.0%
<i>Class: Outputs Provided</i>	5.70	2.79	2.79	49.0%	49.0%	100.0%
015201 Provision of cotton planting seeds	3.25	1.59	1.59	48.8%	48.8%	100.0%
015202 Seed multiplication	0.10	0.03	0.03	26.0%	26.0%	100.0%
015203 Farmer mobilisation and sensitisation for increasing cotton production and quality	0.15	0.04	0.04	29.2%	29.2%	100.0%
015204 Cotton targeted extension services	0.35	0.08	0.08	23.5%	23.5%	100.0%
015205 Provision of pesticides and spray pumps	0.86	0.86	0.86	100.0%	100.0%	100.0%
015206 Mechanisation of land opening	1.00	0.20	0.20	20.0%	20.0%	100.0%
Total For Vote	5.70	2.79	2.79	49.0%	49.0%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2010/11 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	5.70	2.79	2.79	49.0%	49.0%	100.0%
211103 Allowances	0.06	0.06	0.06	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	5.59	2.68	2.68	47.9%	47.9%	100.0%
227001 Travel Inland	0.06	0.06	0.06	100.0%	100.0%	100.0%
Grand Total:	5.70	2.79	2.79	49.0%	49.0%	100.0%
Total Excluding Taxes and Arrears:	5.70	2.79	2.79	49.0%	49.0%	100.0%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0152 Cotton Development	5.70	2.79	2.79	49.0%	49.0%	100.0%
<i>Recurrent Programmes</i>						
01 Headquarters	5.70	2.79	2.79	49.0%	49.0%	100.0%
Total For Vote	5.70	2.79	2.79	49.0%	49.0%	100.0%

* Excluding Taxes and Arrears

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

Vote: 160 Uganda Coffee Development Authority

HALF-YEAR: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	0.000	0.000	0.000	N/A	N/A	N/A
	Non Wage	0.877	0.352	0.342	40.2%	39.0%	97.2%
Development	GoU	0.000	0.000	0.000	N/A	N/A	N/A
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		0.877	0.352	0.342	40.2%	39.0%	97.2%
Total GoU+Donor (MTEF)		0.877	0.352	0.342	40.2%	39.0%	97.2%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.000	0.000	0.000	N/A	N/A	N/A
Total Budget		0.877	0.352	0.342	40.2%	39.0%	97.2%
<i>(iii) Non Tax Revenue</i>		6.840	3.577	3.726	52.3%	54.5%	104.2%
Grand Total		7.717	3.929	4.069	50.9%	52.7%	103.6%
Excluding Taxes, Arrears		7.717	3.929	4.069	50.9%	52.7%	103.6%

* Donor expenditure information available

** Non VAT on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0153 Coffee Development	7.72	3.93	4.07	50.9%	52.7%	103.6%
Total For Vote	7.72	3.93	4.07	50.9%	52.7%	103.6%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

On average, the inflow of NTR was less than expected due to a reduction in coffee export volumes. Although in some instances it was compensated by favorable movement in price and exchange rate, the targets were still not attained. The budget performance is expected to improve during the remaining last two quarters when most coffee is normally exported. This in some cases led to internal reallocation of NTR funds among priority activities.

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

<i>(i) Major unspent balances</i>	
Items	
0.06 Bn Shs	Item: 224002 General Supply of Goods and Services

Vote: 160 Uganda Coffee Development Authority

HALF-YEAR: Highlights of Vote Performance

Reason: There was underexpenditure due to reduced NTR as a result of low coffee exports

(ii) Expenditures in excess of the original approved budget

* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0153 Coffee Development			
Output: 015301	Production, Research & Coordination		
<i>Description of Performance:</i>	12 million coffee seedlings of Robusta, 6 million of Arabica and 9 million seedlings of shade tree to be raised under the Community Based Nurseries (CBNs). 9 million seedlings to be raised by the private sector through the guidance of UCDA.	1.95 mln Robusta; 6,225 mln Arabica seedlings; 1,2 mln tree shade seedlings raised in Northern Uganda; 6,450 Kgs of Arabica seed produced; 1,500 Kgs of Robusta seed produced by private suppliers; 21,300 CWD disease resistant plantlets;	Below target due to drought affected Robusta seed production; Above target in Arabica areas due to good weather pattern; rehabilitation of seed garden at Buginyanya ZARDI. Over achievement in shade trees Northern Uganda due to new adopters
<i>Performance Indicators:</i>			
No of Coffee Seedlings Produced (millions)	26	10.5	
<i>Output Cost:</i>	US\$ Bn: 2.812	US\$ Bn: 1.198	% Budget Spent: 42.6%
Output: 015302	Quality Assurance		
<i>Description of Performance:</i>	3.1 million 60-kg bags of coffee valued at US\$ 316.2 million to be inspected and approved for export during the coffee year of 2009/10 against a budget of 3.2 million bags valued at US\$336.3 million. 30 coffee exporters, 260 primary processing factories.	1. 1.35 million 60-kg bags worth \$ 154.7 million inspected and approved for export. 2. Registration of industry players done-.	Q1 was more on inspection & training in preparation for harvesting of the main crop in Oct. Export performance in Q2 was down by 12% largely due to Climate Change associated with increased incidence of pests and diseases.
<i>Performance Indicators:</i>			
No. technical extension services provided (Coffee Exporters, Primary Processors)	35	78	
No. technical extension services provided (Coffee Exporters)	35	62	
No. coffee quality control Officers trained	150	75	
No of coffee bags certified for export (millions)	3.1	1.35	
<i>Output Cost:</i>	US\$ Bn: 0.704	US\$ Bn: 0.252	% Budget Spent: 35.7%
Output: 015303	Value Addition and Generic Promotion Undertaken		

Vote: 160 Uganda Coffee Development Authority

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Uganda shall be effectively represented in International Fora: International Coffee Organization (ICO), Inter Africa Coffee Organization (IACO) and at the International Speciality Coffee Organizations. Local and International trade fairs, attend workshops	Attended the International Coffee Council (ICC) in Sept/Oct 2010 where the Robusta Protocols developed in Uganda for the Specialty Markets were presented to the Council. Gourmet Project approved and Uganda to participate.	
<i>Performance Indicators:</i>			
Quantity of coffee provided to Support to Joint Ventures(Metric Tonnes)	80	0	
No. of bags of speciality coffee produced, exported and generic promotions undertaken	40,000	15000	
<i>Output Cost:</i>	US\$ Bn:	0.865	US\$ Bn: 0.920 % Budget Spent: 106.4%
Vote Function Cost	US\$ Bn:	7.717	US\$ Bn: 4.069 % Budget Spent: 52.7%
Cost of Vote Services:	US\$ Bn:	7.717	US\$ Bn: 4.069 % Budget Spent: 52.7%

* Excluding Taxes and Arrears

On the side of coffee production especially the provision of planting materials, there was poor weather in central region which affected Robusta targets. Coffee exports were slightly below target but this will be compensated during the third quarter when most coffee exports take place. With decentralization of UCDA activities to the regions and districts, service delivery is improving and is being strengthened and data collection and report writing is becoming easier.

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

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

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0153 Coffee Development	0.86	0.35	0.34	40.5%	39.3%	97.2%
<i>Class: Outputs Provided</i>	<i>0.86</i>	<i>0.35</i>	<i>0.34</i>	<i>40.5%</i>	<i>39.3%</i>	<i>97.2%</i>
015301 Production, Research & Coordination	0.51	0.24	0.24	47.9%	47.1%	98.4%
015302 Quality Assurance	0.03	0.02	0.01	50.0%	32.3%	64.5%
015303 Value Addition and Generic Promotion Undertaken	0.32	0.09	0.09	27.7%	27.7%	99.8%
Total For Vote	0.86	0.35	0.34	40.5%	39.3%	97.2%

* Excluding Taxes and Arrears

Table V3.2: 2010/11 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend- iture	% Budget Released	% Budget Spent	%Releases Spent

Vote: 160 Uganda Coffee Development Authority

HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	0.88	0.35	0.34	40.2%	39.0%	97.2%
221001 Advertising and Public Relations	0.05	0.01	0.01	25.0%	25.0%	100.0%
224002 General Supply of Goods and Services	0.82	0.34	0.33	41.1%	39.9%	97.1%
Grand Total:	0.88	0.35	0.34	40.2%	39.0%	97.2%
Total Excluding Taxes and Arrears:	0.88	0.35	0.34	40.2%	39.0%	97.2%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0153 Coffee Development	0.88	0.35	0.34	40.2%	39.0%	97.2%
<i>Recurrent Programmes</i>						
01 Headquarters	0.88	0.35	0.34	40.2%	39.0%	97.2%
Total For Vote	0.88	0.35	0.34	40.2%	39.0%	97.2%

* Excluding Taxes and Arrears

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

Vote: 500 501-850 Local Governments

HALF-YEAR: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.000	0.000	0.000	N/A	N/A	N/A
	Non Wage	10.146	5.073	5.073	50.0%	50.0%	100.0%
Development	GoU	132.467	53.470	53.470	40.4%	40.4%	100.0%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		142.613	58.542	58.542	41.0%	41.0%	100.0%
Total GoU+Donor (MTEF)		142.613	58.542	58.542	41.0%	41.0%	100.0%
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
	<i>Taxes**</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
Total Budget		142.613	58.542	58.542	41.0%	41.0%	100.0%

* Donor expenditure information available

** Non VAT on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0181 Agriculture Advisory Services	132.47	53.47	53.47	40.4%	40.4%	100.0%
VF:0182 District Production Services	10.15	5.07	5.07	50.0%	50.0%	100.0%
Total For Vote	142.61	58.54	58.54	41.0%	41.0%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Vote: 500 501-850 Local Governments

HALF-YEAR: Highlights of Vote Performance

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

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

* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs		Cumulative Expenditure and Performance		Status and Reasons for any Variation from Plans	
Vote Function: 0181 Agriculture Advisory Services						
Output:018100	Agricultural Advisory Services					
<i>Description of Performance:</i>						
<i>Output Cost:</i>	UShs Bn:	132.467	UShs Bn:	53.470	% Budget Spent:	40.4%
Vote Function Cost	UShs Bn:	132.467	UShs Bn:	53.470	% Budget Spent:	40.4%
Vote Function: 0182 District Production Services						
Vote Function Cost	UShs Bn:	10.146	UShs Bn:	5.073	% Budget Spent:	50.0%
Cost of Vote Services:	UShs Bn:	142.613	UShs Bn:	58.542	% Budget Spent:	41.0%

* Excluding Taxes and Arrears

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 500 501-850 Local Governments		
Vote Function: 01 81 Agriculture Advisory Services		
Continue to ensure practice of timely planning is undertaken, release of funds harmonised with plans and seasons.		

V3: Details of Releases and Expenditure

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

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

<i>Billion Uganda Shillings</i>	<i>Approved Budget</i>	<i>Released</i>	<i>Spent</i>	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
VF:0181 Agriculture Advisory Services	132.47	53.47	53.47	40.4%	40.4%	100.0%
<i>Class: Outputs Provided</i>	132.47	53.47	53.47	40.4%	40.4%	100.0%
018100 Agricultural Advisory Services	132.47	53.47	53.47	40.4%	40.4%	100.0%
VF:0182 District Production Services	10.15	5.07	5.07	50.0%	50.0%	100.0%
<i>Class: Outputs Provided</i>	10.15	5.07	5.07	50.0%	50.0%	100.0%
018200 District Production Services	10.15	5.07	5.07	50.0%	50.0%	100.0%
Total For Vote	142.61	58.54	58.54	41.0%	41.0%	100.0%

* Excluding Taxes and Arrears

Vote: 500 501-850 Local Governments

HALF-YEAR: Highlights of Vote Performance

Table V3.2: 2010/11 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budgeted Released	% Budget Spent	% Releases Spent
<i>Output Class:</i>	<i>10.15</i>	<i>5.07</i>	<i>5.07</i>	<i>50.0%</i>	<i>50.0%</i>	<i>100.0%</i>
321448	10.15	5.07	5.07	50.0%	50.0%	100.0%
<i>Output Class: Outputs Provided</i>	<i>132.47</i>	<i>53.47</i>	<i>53.47</i>	<i>40.4%</i>	<i>40.4%</i>	<i>100.0%</i>
321429 NAADS	132.47	53.47	53.47	40.4%	40.4%	100.0%
Grand Total:	142.61	58.54	58.54	41.0%	41.0%	100.0%
Total Excluding Taxes and Arrears:	142.61	58.54	58.54	41.0%	41.0%	100.0%

Vote: 500 501-850 Local Governments

HALF-YEAR: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
VF:0181 Agriculture Advisory Services	132.47	53.47	53.47	40.4%	40.4%	100.0%
<i>Development Projects</i>						
0100 NAADS	132.47	53.47	53.47	40.4%	40.4%	100.0%
VF:0182 District Production Services	10.15	5.07	5.07	50.0%	50.0%	100.0%
<i>Recurrent Programmes</i>						
32140 Agricultural Extension wage	0.00	0.00	0.00	N/A	N/A	N/A
32141 Agricultural Extension non wage	0.00	0.00	0.00	N/A	N/A	N/A
32141 Agricultural Development Centers	0.00	0.00	0.00	N/A	N/A	N/A
32144 Production and Marketing (PMA)	10.15	5.07	5.07	50.0%	50.0%	100.0%
Total For Vote	142.61	58.54	58.54	41.0%	41.0%	100.0%

* Excluding Taxes and Arrears

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

Vote: 012 Ministry of Lands, Housing & Urban Development

HALF-YEAR: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.339	0.848	0.848	36.2%	36.2%	100.0%
	Non Wage	8.840	3.522	3.231	39.8%	36.5%	91.7%
Development	GoU	8.186	2.903	1.701	35.5%	20.8%	58.6%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		19.365	7.273	5.780	37.6%	29.8%	79.5%
Total GoU+Donor (MTEF)		19.365	7.273	5.780	37.6%	29.8%	79.5%
<i>(ii) Arrears and Taxes</i>	Arrears	5.848	5.848	4.677	100.0%	80.0%	80.0%
	Taxes**	0.029	0.010	0.010	33.3%	33.3%	100.0%
Total Budget		25.242	13.130	10.467	52.0%	41.5%	79.7%

* Donor expenditure information available

** Non VAT on capital expenditure

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

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

Billion Uganda Shillings		Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0201	Land, Administration and Management (MLHUD)	10.60	3.83	2.85	36.1%	26.9%	74.5%
VF:0202	Physical Planning and Urban Development	2.72	1.13	0.94	41.5%	34.7%	83.7%
VF:0203	Housing	2.77	1.06	0.89	38.3%	32.3%	84.1%
VF:0249	Policy, Planning and Support Services	3.28	1.25	1.09	38.3%	33.3%	87.0%
Total For Vote		19.37	7.27	5.78	37.6%	29.8%	79.5%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

1. Inadequate release for the planned capital

items;

planned activities which necessitates adjusting work plans;

procurement

process;

releases of funds;

2. Variances in releases against

3. Delays in the

4. Late

Vote: 012 Ministry of Lands, Housing & Urban Development

HALF-YEAR: Highlights of Vote Performance

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

<i>(i) Major unspent balances</i>	
Outputs	
<i>VF: 0299 Policy, Planning and Support Services</i>	
1.17Bn Shs	Output: 024999 Arrears Reason: Delays in verifications/valuation.
<i>VF: 0278 Land, Administration and Management (MLHUD)</i>	
0.08Bn Shs	Output: 020178 Purchase of Office and Residential Furniture and Fittings Reason: Delays in procurement.
<i>VF: 0275 Housing</i>	
0.08Bn Shs	Output: 020375 Purchase of Motor Vehicles and Other Transport Equipment Reason: Delays in procurement.
<i>VF: 0275 Physical Planning and Urban Development</i>	
0.08Bn Shs	Output: 020275 Purchase of Motor Vehicles and Other Transport Equipment Reason: Delays in procurement.
<i>VF: 0275 Policy, Planning and Support Services</i>	
0.03Bn Shs	Output: 024975 Purchase of Motor Vehicles and Other Transport Equipment Reason: Delays in procurement.
Items	
0.07Bn Shs	Item: 312202 Machinery and Equipment Reason: late release of funds thus delays in procurement process
0.06Bn Shs	Item: 221008 Computer Supplies and IT Services Reason: late release of funds thus delays in procurement process
0.04Bn Shs	Item: 312203 Furniture and Fixtures Reason: late release of funds
0.03Bn Shs	Item: 312201 Transport Equipment Reason: late release of funds thus delays in procurement process
0.02Bn Shs	Item: 223004 Guard and Security services Reason: late release of funds thus delays in procurement process
Programs and Projects	
<i>VF: 0249 Policy, Planning and Support Services</i>	
1.24Bn Shs	Programme/Project: 01 Reason: Delays in verification / Valuation of Ranchers
<i>VF: 0201 Land, Administration and Management (MLHUD)</i>	
0.84Bn Shs	Programme/Project: 0139 Land Tenure Reform Project Reason: Delays in procurement processes; Accumulation of funds for capital items
<i>VF: 0202 Physical Planning and Urban Development</i>	
0.14Bn Shs	Programme/Project: 1146 Transforming Settlements of Urban Poor Reason: Delays in the procurement process of a vehicle
<i>VF: 0201 Land, Administration and Management (MLHUD)</i>	
0.06Bn Shs	Programme/Project: 0121 Digital Mapping Reason: Delays in procurement processes;
<i>VF: 0249 Policy, Planning and Support Services</i>	
0.05Bn Shs	Programme/Project: 0162 Support to PQAD Reason: Accumulating to procure capital items; Delays in procurement processes;
<i>(ii) Expenditures in excess of the original approved budget</i>	
* Excluding Taxes and Arrears	

V2: Performance Highlights

Vote: 012 Ministry of Lands, Housing & Urban Development

HALF-YEAR: Highlights of Vote Performance

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

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

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0201 Land, Administration and Management (MLHUD)			
Output:020101	Land Policy, Plans, Strategies and Reports		
<i>Description of Performance:</i>	Final Draft of NLP in place; 75% completion of Strategy for NLP implementation; 2 new policies on land processed; 12 new land related laws, regulations and guidelines handled; Land Amendment Act, 2010 implemented & disseminated	10% completion of Strategy for NLP;- Draft Mortgage and Physical Planning Regulations completed;Massive sensitisation and dissemination carried out in the Greater Northern part of the country (39 Districts). Implementation mainly carried out;	On course;
<i>Performance Indicators:</i>			
Status of National Land Policy		97	
No. of land related laws, regulations and guidelines handled	9	3	
<i>Output Cost:</i>	US\$ Bn: 3.022	US\$ Bn: 0.843	% Budget Spent: 27.9%
Output:020102	Land Registration		
<i>Description of Performance:</i>	2,900 Lease documents prepared ; 15,700 certificates of title issued ;25,000 transactions ;50 court matters attended to ; 10 District Land Offices monitored and evaluated in Mukono, Mityana, Luwero, Masindi, Kabarole, Mbarara, Lira, Mbale, Wakiso & Mpigi	340 Lease documents prepared; 4,000 Mailo titles & 2,381 Lease & freehold titles issued ;15 court matters attended;4715 Leasehold & freehold transactions;9907Mailo transactions registered;3 registrars &2 land officers trained	Emergence of the land amendment act thus people are more aware of their land rights;
<i>Performance Indicators:</i>			
No. of titles sorted, scanned and entered in the database	140,000	1626	
No. of land transactions registered	30,000	14622	
<i>Output Cost:</i>	US\$ Bn: 0.467	US\$ Bn: 0.142	% Budget Spent: 30.4%
Output:020104	Surveys and Mapping		
<i>Description of Performance:</i>	150 Geodetic control points established in K'la, Mpigi & Jinja districts ;400 Kms of International boundaries-DRC/UG, KE/UG, RW/UG & SU/UG surveyed ;5 Topographical maps revised ;4 Topographical maps reprinted ;5,000 Deed plans prepared.	6 Topographical maps reprinted ;1800 Deed Plans prepared4 Topographical maps revised ;	Delays in inter-state consultations;
<i>Performance Indicators:</i>			
Number of Km of international boundaries surveyed		0	
<i>Output Cost:</i>	US\$ Bn: 2.809	US\$ Bn: 0.895	% Budget Spent: 31.9%
Output:020106	Land Information Management		

Vote: 012 Ministry of Lands, Housing & Urban Development

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	25% completion of Final LIS Design ;75% completion of Strategy for NLP implementation ;100 Districts received NLP ;12 Talk shows and 8 Newspaper articles on NLP ;70% completion of rehabilitation of macro Geodetic Network ;15 Geodetic points established .	12% completion of Final LIS Design ;75% completion of Strategy for NLP implementation ;100 Districts received NLP ; 7Talk shows and 8 Newspaper articles on NLP ;95% completion of rehabilitation of macro Geodetic Network ;8Geodetic points established .	insufficient funding to perform certain activities;
<i>Performance Indicators:</i>			
% of land information system complete		25	
<i>Output Cost:</i>	US\$ Bn: 1.438	US\$ Bn: 0.407	% Budget Spent: 28.3%
Vote Function Cost	US\$ Bn: 10.604	US\$ Bn: 2.854	% Budget Spent: 26.9%
Vote Function: 0202 Physical Planning and Urban Development			
Output: 020201	Physical Planning Policies, Strategies, Guidelines and Standards		
<i>Description of Performance:</i>	Land use regulation monitoring tools developed & disseminated to KCC, 13 Municipalities & 50 Town Councils; Information, Education and Communication strategy for the dissemination of the National Land Use Policy prepared;	Dissemination of land use monitoring tools conducted.	insufficient funds
<i>Performance Indicators:</i>			
Progression formulation of physical planning guidelines and standards		70	
Progress of Physical Planning Bill		100	
Progress of implementation of the National Land Use Policy		0	
<i>Output Cost:</i>	US\$ Bn: 0.446	US\$ Bn: 0.181	% Budget Spent: 40.6%
Output: 020202	Field Inspection		
<i>Description of Performance:</i>	N/A		N/A
<i>Output Cost:</i>	US\$ Bn: 0.532	US\$ Bn: 0.205	% Budget Spent: 38.5%
Output: 020204	Town and Country Planning Board Activities		
<i>Description of Performance:</i>	N/A		N/A
<i>Output Cost:</i>	US\$ Bn: 0.082	US\$ Bn: 0.034	% Budget Spent: 41.7%
Output: 020205	Support Supervision and Capacity Building		

Vote: 012 Ministry of Lands, Housing & Urban Development

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Five regional level capacity building workshops held ; 5 Municipal Staff incorporated in Departmental Group Training activities ; 2 staff group training undertaken ; 3 staff trained	-2 regional level capacity building workshops held; - 2 Municipal Staff incorporated in Departmental Group Training activities; - 2 staff group training undertaken	insufficient funding;
<i>Performance Indicators:</i>			
No. of monitoring & coordination reports from Local Governments	4	2	
<i>Output Cost:</i>	US\$ Bn: 0.812	US\$ Bn: 0.270	% Budget Spent: 33.3%
Output:020206	Urban Dev't Policies, Strategies ,Guidelines and Standards		
<i>Description of Performance:</i>	Draft National Urban policy issues paper prepared;Draft national urban policy prepared; Draft strategic urban development plan prepared;Urban campaign/EIC for urban sector launched;	-Draft National Urban policy issues paper prepared; - 1 documentary for Urban campaign prepared;	Insufficient funding;
<i>Performance Indicators:</i>			
Status of Urban Policy		30	
<i>Output Cost:</i>	US\$ Bn: 0.677	US\$ Bn: 0.230	% Budget Spent: 34.0%
Vote Function Cost	US\$ Bn: 2.715	US\$ Bn: 0.942	% Budget Spent: 34.7%
Vote Function: 0203 Housing			
Output:020301	Housing Policy, Strategies and Reports		
<i>Description of Performance:</i>	Development of the National Housing Policy finalise ; Devt of a 10 year Strategic Investment Plan finalised; Devt of the Housing Bill; A Housing Information System updated; 3 housing projects evaluated and reports prepared.	One Housing Policy;Consultative -Workshop for the districts of the Eastern Region; - Process of drating the TOR's for the Landlord/Tenants bill started; Process of public discussion of the policy initiated.	Procurement delays;
<i>Performance Indicators:</i>			
No. of monitoring reports on the implementations of national policies, laws, regulations and standards in the housing sector	4	1	
% status of National Housing Policy		10	
<i>Output Cost:</i>	US\$ Bn: 0.350	US\$ Bn: 0.160	% Budget Spent: 45.6%
Output:020304	Estates Management Policy, Strategies & Reports		

Vote: 012 Ministry of Lands, Housing & Urban Development

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>		N/A	Delays in Valuations;
<i>Performance Indicators:</i>			
Status of implementation of Kasoli Housing Development project		10	
Status of establishment of management corporations for condominium estates		10	
Number of pool/institutional houses valued		283	
Number of pool/institutional houses divested		69	
<i>Output Cost:</i>	US\$ Bn: 0.423	US\$ Bn: 0.153	% Budget Spent: 36.1%
Output: 020306	Awareness campaigns on Earthquake Disaster Management		
<i>Description of Performance:</i>		N/A	N/A
<i>Output Cost:</i>	US\$ Bn: 0.187	US\$ Bn: 0.067	% Budget Spent: 35.6%
Vote Function Cost	US\$ Bn: 2.767	US\$ Bn: 0.893	% Budget Spent: 32.3%
Vote Function: 0249 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn: 3.279	US\$ Bn: 1.092	% Budget Spent: 33.3%
Cost of Vote Services:	US\$ Bn: 19.365	US\$ Bn: 5.780	% Budget Spent: 29.8%

* Excluding Taxes and Arrears

Lack of data collection and analysis;
software

2. Inadequate funding for the sector; 3. Lack of LG grant ;

4. Lack of structures at LG level;

5. Inadequate Staffing both at central and LG

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 012 Ministry of Lands, Housing & Urban Development		
Vote Function: 02 01 Land, Administration and Management (MLHUD)		
Complete development of NLP	Development of NLP completed;	On target;
Sensitize public about National Land Policy		
Dissemination of the National Land Policy		
Vote Function: 02 02 Physical Planning and Urban Development		
Mobilize resources for drafting National Land Use Plan	Procurement process initiated	Insufficient funds
Vote Function: 02 03 Housing		
Public awareness programs conducted.	Public awareness programs conducted.	on target;

V3: Details of Releases and Expenditure

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

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0201 Land, Administration and Management (MLHUD)	7.74	2.82	2.29	36.5%	29.6%	81.1%
<i>Class: Outputs Provided</i>	7.74	2.82	2.29	36.5%	29.6%	81.1%

Vote: 012 Ministry of Lands, Housing & Urban Development

HALF-YEAR: Highlights of Vote Performance

020101 Land Policy, Plans, Strategies and Reports	3.02	1.04	0.84	34.4%	27.9%	81.0%
020102 Land Registration	0.47	0.16	0.14	35.1%	30.4%	86.6%
020104 Surveys and Mapping	2.81	1.08	0.89	38.5%	31.9%	82.8%
020106 Land Information Management	1.44	0.54	0.41	37.2%	28.3%	76.1%
VF:0202 Physical Planning and Urban Development	2.55	1.02	0.92	39.9%	36.1%	90.6%
<i>Class: Outputs Provided</i>	2.55	1.02	0.92	39.9%	36.1%	90.6%
020201 Physical Planning Policies, Strategies, Guidelines and Standards	0.45	0.19	0.18	43.1%	40.6%	94.1%
020202 Field Inspection	0.53	0.22	0.20	40.5%	38.5%	95.0%
020204 Town and Country Planning Board Activities	0.08	0.03	0.03	41.7%	41.7%	100.0%
020205 Support Supervision and Capacity Building	0.81	0.31	0.27	38.1%	33.3%	87.4%
020206 Urban Dev't Policies, Strategies, Guidelines and Standards	0.68	0.26	0.23	39.1%	34.0%	86.9%
VF:0203 Housing	0.96	0.41	0.38	42.6%	39.5%	92.7%
<i>Class: Outputs Provided</i>	0.96	0.41	0.38	42.6%	39.5%	92.7%
020301 Housing Policy, Strategies and Reports	0.35	0.17	0.16	48.4%	45.6%	94.3%
020304 Estates Management Policy, Strategies & Reports	0.42	0.17	0.15	40.0%	36.1%	90.3%
020306 Awareness campaigns on Earthquake Disaster Management	0.19	0.07	0.07	37.8%	35.6%	94.3%
Total For Vote	11.24	4.25	3.59	37.8%	31.9%	84.5%

* Excluding Taxes and Arrears

Vote: 012 Ministry of Lands, Housing & Urban Development

HALF-YEAR: Highlights of Vote Performance

Table V3.2: 2010/11 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	17.04	6.64	5.70	39.0%	33.4%	85.8%
211101 General Staff Salaries	2.34	0.85	0.85	36.2%	36.2%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.44	0.11	0.05	24.6%	11.9%	48.2%
211103 Allowances	1.12	0.52	0.50	46.8%	44.7%	95.5%
212101 Social Security Contributions (NSSF)	0.04	0.02	0.01	40.2%	16.5%	40.9%
212201 Social Security Contributions	0.00	0.00	0.00	0.0%	0.0%	N/A
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%
221001 Advertising and Public Relations	0.48	0.14	0.11	28.8%	22.7%	78.7%
221002 Workshops and Seminars	2.76	0.97	0.90	35.2%	32.8%	93.0%
221003 Staff Training	0.26	0.07	0.06	29.1%	24.5%	84.2%
221004 Recruitment Expenses	0.00	0.00	0.00	50.0%	47.3%	94.6%
221005 Hire of Venue (chairs, projector etc)	0.05	0.01	0.01	22.8%	17.7%	77.9%
221006 Commissions and Related Charges	0.05	0.01	0.01	26.9%	25.2%	93.8%
221007 Books, Periodicals and Newspapers	0.10	0.04	0.03	35.6%	29.8%	83.7%
221008 Computer Supplies and IT Services	0.32	0.12	0.03	37.4%	8.5%	22.9%
221009 Welfare and Entertainment	0.28	0.12	0.12	43.2%	42.9%	99.3%
221010 Special Meals and Drinks	0.00	0.00	0.00	0.0%	0.0%	N/A
221011 Printing, Stationery, Photocopying and Binding	1.48	0.47	0.33	31.5%	22.1%	70.1%
221012 Small Office Equipment	0.02	0.01	0.00	36.8%	21.0%	57.1%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	N/A	N/A	N/A
221016 IFMS Recurrent Costs	0.03	0.01	0.01	50.9%	50.9%	100.0%
221017 Subscriptions	0.01	0.00	0.00	13.7%	0.0%	0.0%
222001 Telecommunications	0.25	0.10	0.10	40.6%	39.1%	96.1%
222002 Postage and Courier	0.03	0.01	0.01	30.9%	20.4%	65.9%
222003 Information and Communications Technology	0.03	0.00	0.00	6.8%	6.5%	95.7%
223001 Property Expenses	0.07	0.03	0.02	42.5%	25.0%	58.9%
223004 Guard and Security services	0.08	0.04	0.04	50.0%	44.5%	89.0%
223005 Electricity	0.03	0.01	0.01	50.0%	50.0%	100.0%
223006 Water	0.03	0.02	0.01	50.0%	25.0%	50.0%
224002 General Supply of Goods and Services	1.49	0.67	0.63	45.1%	42.2%	93.4%
225001 Consultancy Services- Short-term	0.70	0.25	0.03	35.9%	4.8%	13.4%
227001 Travel Inland	1.71	0.73	0.71	42.7%	41.4%	97.0%
227002 Travel Abroad	0.47	0.25	0.21	54.0%	44.1%	81.6%
227004 Fuel, Lubricants and Oils	1.33	0.61	0.61	45.6%	45.6%	100.0%
228001 Maintenance - Civil	0.22	0.09	0.06	38.6%	28.0%	72.5%
228002 Maintenance - Vehicles	0.75	0.32	0.22	42.6%	29.5%	69.3%
228003 Maintenance Machinery, Equipment and Furniture	0.06	0.03	0.01	45.4%	19.0%	41.8%
Output Class: Capital Purchases	2.35	0.64	0.09	27.3%	3.9%	14.2%
281503 Engineering and Design Studies and Plans for Capital	0.19	0.00	0.00	0.0%	0.0%	N/A
281504 Monitoring, Supervision and Appraisal of Capital	0.09	0.05	0.03	58.4%	38.6%	66.1%
312101 Non-Residential Buildings	0.52	0.00	0.00	0.0%	0.0%	N/A
312201 Transport Equipment	0.97	0.38	0.00	39.5%	0.0%	0.0%
312202 Machinery and Equipment	0.36	0.12	0.05	31.6%	13.0%	41.1%
312203 Furniture and Fixtures	0.19	0.08	0.00	42.6%	0.0%	0.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.03	0.01	0.01	33.3%	33.3%	100.0%
Output Class: Arrears	5.85	5.85	4.68	100.0%	80.0%	80.0%
321605 Domestic arrears	5.85	5.85	4.68	100.0%	80.0%	80.0%
Grand Total:	25.24	13.13	10.47	52.0%	41.5%	79.7%
Total Excluding Taxes and Arrears:	19.37	7.27	5.78	37.6%	29.8%	79.5%

Vote: 012 Ministry of Lands, Housing & Urban Development

HALF-YEAR: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0201 Land, Administration and Management (MLHUD)	10.60	3.83	2.85	36.1%	26.9%	74.4%
<i>Recurrent Programmes</i>						
03 Office of Director Land Management	0.06	0.03	0.02	44.9%	40.4%	89.9%
04 Land Administration	0.42	0.14	0.11	33.7%	26.6%	79.0%
05 Surveys and Mapping	1.75	0.64	0.60	36.4%	34.5%	94.7%
06 Land Registration	0.47	0.16	0.14	35.1%	30.4%	86.6%
07 Land Sector Reform Coordination Unit	1.89	0.55	0.56	29.3%	29.5%	101.0%
<i>Development Projects</i>						
0121 Digital Mapping	0.25	0.08	0.02	32.8%	9.1%	27.6%
0139 Land Tenure Reform Project	5.75	2.22	1.39	38.6%	24.1%	62.3%
VF:0202 Physical Planning and Urban Development	2.72	1.13	0.94	41.5%	34.7%	83.7%
<i>Recurrent Programmes</i>						
11 Office of Director Physical Planning & Urban Devt	0.06	0.03	0.03	50.1%	45.3%	90.4%
12 Land use Regulation and Compliance	0.82	0.34	0.33	41.3%	39.8%	96.4%
13 Physical Planning	0.51	0.20	0.18	38.5%	34.6%	90.0%
14 Urban Development	0.72	0.32	0.31	44.0%	42.5%	96.7%
<i>Development Projects</i>						
1146 Transforming Settlements of Urban Poor	0.60	0.24	0.10	40.3%	17.2%	42.8%
VF:0203 Housing	2.77	1.06	0.89	38.3%	32.3%	84.1%
<i>Recurrent Programmes</i>						
09 Housing Development and Estates Management	1.29	0.52	0.47	40.4%	36.6%	90.6%
10 Human Settlements	0.58	0.25	0.24	43.1%	40.6%	94.2%
15 Office of the Director, Housing	0.07	0.03	0.03	48.6%	47.8%	98.2%
<i>Development Projects</i>						
0288 National Shelter Program	0.00	0.00	0.00	N/A	N/A	N/A
0316 Support to Earthquake Disaster Victims	0.19	0.07	0.07	37.8%	35.6%	94.3%
1147 Kasooli Housing Project	0.64	0.19	0.09	28.9%	13.3%	46.0%
VF:0249 Policy, Planning and Support Services	3.28	1.25	1.09	38.3%	33.3%	87.0%
<i>Recurrent Programmes</i>						
01	1.65	0.79	0.72	48.1%	43.7%	90.9%
02 Planning and Quality Assurance	0.73	0.29	0.27	39.1%	36.8%	93.9%
16 Internal Audit	0.15	0.08	0.07	51.8%	45.7%	88.1%
<i>Development Projects</i>						
0162 Support to PQAD	0.15	0.05	0.00	31.2%	0.0%	0.0%
1029 Construction of MLHUD	0.60	0.05	0.03	8.7%	5.7%	66.1%
Total For Vote	19.37	7.27	5.78	37.6%	29.8%	79.4%

* Excluding Taxes and Arrears

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

Vote: 156 Uganda Land Commission

HALF-YEAR: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	0.318	0.085	0.085	26.7%	26.7%	100.0%
	Non Wage	0.226	0.111	0.099	48.9%	43.6%	89.3%
Development	GoU	3.680	1.481	1.467	40.3%	39.9%	99.1%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		4.224	1.677	1.651	39.7%	39.1%	98.5%
Total GoU+Donor (MTEF)		4.224	1.677	1.651	39.7%	39.1%	98.5%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.000	0.000	0.000	N/A	N/A	N/A
Total Budget		4.224	1.677	1.651	39.7%	39.1%	98.5%

* Donor expenditure information available

** Non VAT on capital expenditure

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

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

Billion Uganda Shillings		Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0251	Government Land Administration	4.22	1.68	1.65	39.7%	39.1%	98.5%
Total For Vote		4.22	1.68	1.65	39.7%	39.1%	98.5%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

overall variances in budget execution (under performance) was mainly as a result of insufficient funds and over performance especially collection of NTR was because of a lot of conversion to free hold in Bunyoro as a result of the discovery of oil

Vote: 156 Uganda Land Commission

HALF-YEAR: Highlights of Vote Performance

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

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

V2: Performance Highlights

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

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

<i>Vote, Vote Function Key Output</i>	<i>Approved Budget and Planned outputs</i>	<i>Cumulative Expenditure and Performance</i>	<i>Status and Reasons for any Variation from Plans</i>
<i>Vote Function: 0251 Government Land Administration</i>			
<i>Vote Function Cost</i>	<i>UShs Bn:</i>	<i>4.224 UShs Bn:</i>	<i>1.651 % Budget Spent: 39.1%</i>
<i>Cost of Vote Services:</i>	<i>UShs Bn:</i>	<i>4.224 UShs Bn:</i>	<i>1.651 % Budget Spent: 39.1%</i>

* Excluding Taxes and Arrears

the emerging performance challenge for quarter 3 will be the inadequate funds. No releases were made for non wage recurrent, save for utilities. In addition 0.5% of the money needed for the project (Support to Uganda Land Commission) was released. This can hardly enable ULC perform as planned.

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

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

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

* Excluding Taxes and Arrears

Vote: 156 Uganda Land Commission

HALF-YEAR: Highlights of Vote Performance

Table V3.2: 2010/11 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budgeted Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	1.31	0.40	0.38	30.5%	28.9%	94.8%
211101 General Staff Salaries	0.32	0.08	0.08	26.7%	26.7%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.02	0.01	0.01	70.0%	55.4%	79.1%
211103 Allowances	0.13	0.07	0.07	49.8%	49.8%	100.0%
213001 Medical Expenses(To Employees)	0.01	0.00	0.00	41.6%	29.4%	70.6%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	66.9%	66.9%	100.0%
221001 Advertising and Public Relations	0.03	0.00	0.00	12.0%	10.6%	88.0%
221002 Workshops and Seminars	0.09	0.02	0.02	22.3%	22.3%	100.0%
221003 Staff Training	0.03	0.01	0.01	34.9%	34.9%	100.0%
221006 Commissions and Related Charges	0.06	0.02	0.02	37.0%	36.9%	99.9%
221007 Books, Periodicals and Newspapers	0.01	0.00	0.00	27.3%	27.3%	100.0%
221008 Computer Supplies and IT Services	0.02	0.00	0.00	24.4%	15.8%	64.5%
221009 Welfare and Entertainment	0.01	0.00	0.00	45.8%	45.8%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.05	0.01	0.01	20.9%	16.9%	80.9%
221012 Small Office Equipment	0.00	0.00	0.00	48.0%	48.0%	100.0%
222001 Telecommunications	0.02	0.00	0.00	18.0%	18.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	35.8%	28.4%	79.4%
223002 Rates	0.01	0.01	0.00	45.5%	9.7%	21.4%
223004 Guard and Security services	0.00	0.00	0.00	86.5%	24.0%	27.7%
223005 Electricity	0.00	0.00	0.00	48.0%	0.0%	0.0%
223006 Water	0.00	0.00	0.00	48.0%	0.0%	0.0%
224002 General Supply of Goods and Services	0.06	0.02	0.02	29.4%	29.2%	99.5%
225001 Consultancy Services- Short-term	0.06	0.00	0.00	3.0%	3.0%	100.0%
227001 Travel Inland	0.11	0.04	0.04	38.8%	38.8%	100.0%
227002 Travel Abroad	0.06	0.02	0.02	25.0%	25.0%	100.0%
227004 Fuel, Lubricants and Oils	0.13	0.03	0.03	21.8%	20.3%	93.1%
228001 Maintenance - Civil	0.00	0.00	0.00	36.5%	21.3%	58.2%
228002 Maintenance - Vehicles	0.08	0.03	0.03	39.3%	36.7%	93.4%
228003 Maintenance Machinery, Equipment and Furniture	0.01	0.00	0.00	39.8%	20.9%	52.6%
Output Class: Capital Purchases	2.92	1.28	1.27	43.8%	43.7%	99.6%
281504 Monitoring, Supervision and Appraisal of Capital	0.20	0.00	0.00	0.0%	0.0%	N/A
311101 Land	2.60	1.20	1.20	46.2%	46.0%	99.6%
312201 Transport Equipment	0.03	0.01	0.01	31.0%	31.0%	100.0%
312202 Machinery and Equipment	0.07	0.07	0.07	100.0%	100.0%	100.0%
312203 Furniture and Fixtures	0.02	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	4.22	1.68	1.65	39.7%	39.1%	98.5%
Total Excluding Taxes and Arrears:	4.22	1.68	1.65	39.7%	39.1%	98.5%

Vote: 156 Uganda Land Commission

HALF-YEAR: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
VF:0251 Government Land Administration	4.22	1.68	1.65	39.7%	39.1%	98.5%
<i>Recurrent Programmes</i>						
01 Headquarters	0.54	0.20	0.18	35.9%	33.7%	93.9%
<i>Development Projects</i>						
0989 Support to Uganda Land Commission	3.68	1.48	1.47	40.3%	39.9%	99.1%
Total For Vote	4.22	1.68	1.65	39.7%	39.1%	98.5%

* Excluding Taxes and Arrears

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

Vote: 017 Ministry of Energy and Mineral Development

HALF-YEAR: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.197	0.991	0.991	45.1%	45.1%	100.0%
	Non Wage	6.169	2.140	1.996	34.7%	32.4%	93.3%
Development	GoU	133.964	87.804	79.650	65.5%	59.5%	90.7%
	Donor*	248.934	3.903	3.903	1.6%	1.6%	100.0%
GoU Total		142.330	90.935	82.637	63.9%	58.1%	90.9%
Total GoU+Donor (MTEF)		391.265	94.838	86.540	24.2%	22.1%	91.3%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	30.000	9.667	9.667	32.2%	32.2%	100.0%
Total Budget		421.265	104.505	96.207	24.8%	22.8%	92.1%

* Donor expenditure information available

** Non VAT on capital expenditure

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

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

Billion Uganda Shillings		Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0301	Energy Planning, Management & Infrastructure Dev't	360.20	84.31	76.90	23.4%	21.3%	91.2%
VF:0302	Large Hydro power infrastructure	2.56	0.00	0.00	0.0%	0.0%	N/A
VF:0303	Petroleum Exploration, Development & Production	12.16	8.72	8.03	71.8%	66.1%	92.1%
VF:0304	Petroleum Supply, Infrastructure and Regulation	1.19	0.49	0.47	41.4%	39.3%	94.8%
VF:0305	Mineral Exploration, Development & Production	13.43	0.59	0.47	4.4%	3.5%	80.0%
VF:0349	Policy, Planning and Support Services	1.73	0.72	0.67	41.5%	38.6%	93.2%
Total For Vote		391.26	94.84	86.54	24.2%	22.1%	91.3%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The overall release was cut by over 60%, most of the planned activities were not carried out as the funds were not sufficient.

PEPD

On infrastructure development, there was need for funds to execute the building project; this led to a strain on other activities, especially : Promotion of the country's potential and some aspects of monitoring activities such as allowances, fuel and vehicle repairs. Also there were offers at Universities abroad for five members of staff to pursue M.Sc. Petroleum studies in various disciplines. This was a much needed opportunity which was taken up. These challenges were solved by Government intervention of additional funds to cater for all the above mentioned activities.

Vote: 017 Ministry of Energy and Mineral Development

HALF-YEAR: Highlights of Vote Performance

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

(i) Major unspent balances			
Outputs			
VF: 0352 Energy Planning, Management & Infrastructure Dev't			
7.04Bn Shs	Output: 030152	Thermal and Small Hydro Power Generation (UETCL)	
Reason:			
VF: 0372 Petroleum Exploration, Development & Production			
0.29Bn Shs	Output: 030372	Government Buildings and Administrative Infrastructure	
Reason:			
VF: 0303 Mineral Exploration, Development & Production			
0.06Bn Shs	Output: 030503	Mineral Exploration, development, production and value-addition promoted	
Reason:			
VF: 0375 Petroleum Exploration, Development & Production			
0.04Bn Shs	Output: 030375	Purchase of Motor Vehicles and Other Transport Equipment	
Reason:			
VF: 0305 Petroleum Supply, Infrastructure and Regulation			
0.01Bn Shs	Output: 030405	Development of Petroleum Refinery and Processing	
Reason:			
Items			
1.11Bn Shs	Item: 263204	Transfers to other gov't units(capital)	
Reason: Delayed release and MoFOED couldnot permit validation.			
0.60Bn Shs	Item: 291001	Tax Refund	
Reason: Delay in submission of invoices and verification of equipments.			
0.05Bn Shs	Item: 312201	Transport Equipment	
Reason: Inadequate amount released to enable procurement to proceed.			
0.04Bn Shs	Item: 228002	Maintenance - Vehicles	
Reason: Delay in submission of invoices by service providers.			
0.02Bn Shs	Item: 221011	Printing, Stationery, Photocopying and Binding	
Reason: Balance will be utilised together with quarter 2 release			
0.01Bn Shs	Item: 221008	Computer Supplies and IT Services	
Reason: Delay in submission of invoices by service providers.			
Programs and Projects			
VF: 0301 Energy Planning, Management & Infrastructure Dev't			
5.84Bn Shs	Programme/Project: 1026	Mputa Interconnection Project	
Reason:			
VF: 0301 Energy Planning, Management & Infrastructure Dev't			
1.21Bn Shs	Programme/Project: 1024	Bujagali Interconnection Project	
Reason:			
VF: 0303 Petroleum Exploration, Development & Production			
0.63Bn Shs	Programme/Project: 0329	Petroleum Exploration Promotion	
Reason:			
(ii) Expenditures in excess of the original approved budget			
* Excluding Taxes and Arrears			

V2: Performance Highlights

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

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

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
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Vote: 017 Ministry of Energy and Mineral Development

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0301 Energy Planning, Management & Infrastructure Dev't			
Output: 030102	Energy Efficiency Promotion		
<i>Description of Performance:</i>	- Energy Audits completed in institutions and industries done	- Supply and Installation of EE Investments in Ten (10) NWSC Water Pumping Stations at Mobilisation Stage. - Supply of of EE Investments in Six (6) Public Universities at Mobilisation Stage.- 75,746 improved household energy saving stoves disseminated.	
<i>Performance Indicators:</i>			
No. of improved stoves disseminated to households		75746	
<i>Output Cost:</i>	US\$ Bn: 6.534	US\$ Bn: 0.331	% Budget Spent: 5.1%
Output: 030103	Renewable Energy Promotion		
<i>Description of Performance:</i>		- Fifty (50) Solar PV and Twenty Five (25) Solar Water Heaters disseminated. - Financing agreement for Wenreco and contracts with consultant and contractor in place. - Feasibility studies for Olewa and Nyagak III at advanced stages.	In case of solar panels (PVs), the additional supplies are yet to be delivered. The supplier incurred supply problems along the way and hence delayed to deliver as programmed.
<i>Performance Indicators:</i>			
Number of solar panels (PVs) installed (subsidized by Government)		50	
No. of small Renewable Energy projects developed	10	4	
No. of Renewable Energy systems installed (Biomass, solar, gasification technologies) household stoves	100,000	50000	
Capacity of Renewable Energy Projects power in operation (MW)		43	
<i>Output Cost:</i>	US\$ Bn: 4.284	US\$ Bn: 1.230	% Budget Spent: 28.7%
Output: 030104	Increased Rural Electrification		

Vote: 017 Ministry of Energy and Mineral Development

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	- Electrification of district headquarters - ERTII role out.	- Construction of RE power lines approximating 1,863.2km in progress and at different stages of completion countrywide. Progress Reports at various stages of construction are available.	
<i>Performance Indicators:</i>			
Number of Electrification schemes supported by Government		49	
No. of new electricity connections	20,000	10000	
Distance in KM of Electrification schemes Covered with Government support		2602	
<i>Output Cost:</i>	US\$ Bn: 20.222	US\$ Bn: 6.129	% Budget Spent: 30.3%
Output: 030152	Thermal and Small Hydro Power Generation (UETCL)		
<i>Description of Performance:</i>	- Dual Generators to use gas , crude oil and HFO for electricity generation	- Construction of three (3) mini- hydro power plants in progress. - The thermal power plant at Mutundwe by Aggreko continues to deliver 50MW to the National Grid.	Construction of the 50 MW thermal power plant in Jinja by M/s Invespro a private developer is behind schedule. This caused the underperformance in increasing thermal generation capacity.
<i>Performance Indicators:</i>			
Number mini-hydro power dams being constructed		4	
Capacity of thermal power in operation (MW)		13.5	
Additional hydropower generation capacity(MW)	93		
<i>Output Cost:</i>	US\$ Bn: 245.387	US\$ Bn: 68.800	% Budget Spent: 28.0%
Vote Function Cost	US\$ Bn: 360.200	US\$ Bn: 76.898	% Budget Spent: 21.3%
Vote Function: 0302 Large Hydro power infrastructure			
Vote Function Cost	US\$ Bn: 2.563	US\$ Bn: 0.000	% Budget Spent: 0.0%
Vote Function: 0303 Petroleum Exploration, Development & Production			
Output: 030303	Capacity Building for the oil & gas sector		
<i>Description of Performance:</i>	National expertise for the oil and gas developed and maintained. Creation of new institutions (The Authority, Directorate and National Oil Company).	One staff member continued M.Sc. Geochemistry studies at University of Newcastle, UK. Two staff members continued M.Sc. Geosciences studies at Universities of Dublin-UK and Alberta-Canada. Two staff members commenced M.Sc. Pet. Eng. Studies.	
<i>Performance Indicators:</i>			
No. of National Expertise departments for Oil & Gas developed	2	5	
<i>Output Cost:</i>	US\$ Bn: 3.753	US\$ Bn: 2.424	% Budget Spent: 64.6%
Output: 030304	Monitoring Upstream petroleum activities		

Vote: 017 Ministry of Energy and Mineral Development

HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>		Seven (7) wells successfully drilled; preparations for drilling more exploratory and appraisal wells, in progress. Acquisition of in-fill 2D seismic data in Pakwach-Paraa-Bugungu area of EA1 and EA2 undertaken. Acquisition of 314 sq.km of 3D data commenced	
<i>Performance Indicators:</i>			
Number of line (km) of seismic data acquired.		778	
% of petroleum exploration programmes monitored		100	
<i>Output Cost:</i>	UShs Bn: 1.289	UShs Bn: 0.681	% Budget Spent: 52.9%
Output: 030305	Develop and implement a communication strategy for oil & gas in the country		
<i>Description of Performance:</i>		Consultancy to implement the communication strategy continued.	
		Radio talk shows and familiarization visits to the exploration continued to be undertaken.	
<i>Performance Indicators:</i>			
Number of Exploration Areas and people visited and sensitized on petroleum exploration and production activities		70	
Communication strategy developed and disseminated.		45	
% of stakeholder communities consulted		50	
<i>Output Cost:</i>	UShs Bn: 0.077	UShs Bn: 0.031	% Budget Spent: 40.4%
Vote Function Cost	UShs Bn: 12.155	UShs Bn: 8.032	% Budget Spent: 66.1%
Vote Function: 0304 Petroleum Supply, Infrastructure and Regulation			
Output: 030402	Management and Monitoring of petroleum supply Industry		
<i>Description of Performance:</i>		Petroleum supply market operations monitored. Development of biofuels promoted. JST operations resumed. Policy for dev. Of fuel reserves developed. Southern route operationalised. Petroleum standards enforced.	
		Petroleum supply market operations monitored. Petroleum standards enforced.	
<i>Performance Indicators:</i>			
No. of national reserves of fuel operational	1	0	
<i>Output Cost:</i>	UShs Bn: 0.383	UShs Bn: 0.146	% Budget Spent: 38.1%
Output: 030405	Development of Petroleum Refinery and Processing		

Vote: 017 Ministry of Energy and Mineral Development

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Plan for petrochemical development developed. Regional plan for development of refineries implemented. Revised Early Production Scheme for gas production co-ordinated. Assessment for development of refinery by-products carried out.	Feasibility study on the oil refinery development completed.	
<i>Performance Indicators:</i>			
No. of studies on petroleum refinery and processing completed and disseminated	2		
-No. of studies on petroleum refinery and processing	2	1	
<i>Output Cost:</i>	US\$ Bn: 0.057	US\$ Bn: 0.008	% Budget Spent: 13.5%
Output:030406	Kenya - Uganda - Rwanda Oil pipelines		
<i>Description of Performance:</i>	Final Investment Decision taken by TEAL. Land acquisition completed and construction for Kenya-Uganda Oil Pipeline commenced. Feasibility study for Uganda-Rwanda co-ordinated.	All projects Agreements revised taking into consideration of the reverse flow concept	
<i>Performance Indicators:</i>			
No. of KMs of oil pipeline completed.	225	0	
Capacity of fuel depots completed (Millions of litres)	10		
<i>Output Cost:</i>	US\$ Bn: 0.057	US\$ Bn: 0.021	% Budget Spent: 36.7%
Vote Function Cost	US\$ Bn: 1.189	US\$ Bn: 0.467	% Budget Spent: 39.3%
Vote Function: 0305 Mineral Exploration, Development & Production			
Output:030502	Institutional capacity for the mineral sector		
<i>Description of Performance:</i>		Commenced the legal framework sensitisation of District Officials from Kisoro, Kabale, Arua. Consultations on the current legal framework with commonwealth mining community. 220 copies of relevant laws printed.	
<i>Performance Indicators:</i>			
No. of mineral artisans trained	600	525	
No. of MEMD staff trained on mineral licensing, surveying and capacity development		69	
<i>Output Cost:</i>	US\$ Bn: 2.624	US\$ Bn: 0.056	% Budget Spent: 2.1%
Output:030503	Mineral Exploration, development, production and value-addition promoted		

Vote: 017 Ministry of Energy and Mineral Development

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Mineral potential established in the country	Interpretated maps and graphs. Eighteen (18) Grants provided to Community Associations in Busia, Mukono, Wakiso, Kasese and Ntungamo districts. Thirty four (34) title prints for Mining, exploration and location licenses prepared.	
<i>Performance Indicators:</i>			
Number of geological maps produced	7	149	
Amount of Non Tax Revenue generated (UGX billion)	6.2	3.458	
<i>Output Cost:</i>	US\$ Bn: 5.153	US\$ Bn: 0.147	% Budget Spent: 2.8%
Output: 030505	Licencing and inspection		
<i>Description of Performance:</i>	600 artisans licensed, continuous site inspections.	650 artisans trained, 78 licenses issued and 2 mining site inspections undertaken.	
<i>Performance Indicators:</i>			
No. of mining site inspections conducted	12	5	
No. of mining site inspections	8	2	
No. of mineral licenses granted	12	78	
No. of artisans licenced	600	650	
<i>Output Cost:</i>	US\$ Bn: 0.130	US\$ Bn: 0.010	% Budget Spent: 7.7%
Vote Function Cost	US\$ Bn: 13.425	US\$ Bn: 0.474	% Budget Spent: 3.5%
Vote Function: 0349 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn: 1.732	US\$ Bn: 0.669	% Budget Spent: 38.6%
Cost of Vote Services:	US\$ Bn: 391.265	US\$ Bn: 86.540	% Budget Spent: 22.1%

* Excluding Taxes and Arrears

-The budget cuts affected the overall performance of the Department as some key planned activities were not done due to insufficient funds.

PEPD

The country's petroleum potential continued to be promoted and more companies continued to express interest in acquiring petroleum exploration acreage in the country. Ten companies expressed interest during this quarter. Drafting of the new Petroleum Bill continued and a number of stakeholder consultations on the draft bill were undertaken during the quarter. On capacity building in the oil and gas sector, five members of staff continued M.Sc. Petroleum studies in the disciplines of Geochemistry, Geoscience and Engineering, at various universities abroad. The work on creation of new Petroleum Institutions continued. Government continued its role of monitoring oil companies' activities in the respective licensed areas/blocks. Two appraisal wells (in EA2) were successfully drilled, while seismic data were acquired in EA1 and EA2A. On petroleum refining study, Government continued to review the feasibility study report, with view of beginning preparations for promotional meetings for the refinery. On early production program, preparations for the development of the Nzizi-gas power project continued. On the Communication strategy for the oil and gas sector in the country, Radio talk shows and familiarization visits to the exploration areas continued to be undertaken by Ministry officials. Consultancy

Vote: 017 Ministry of Energy and Mineral Development

HALF-YEAR: Highlights of Vote Performance

to implement the communication strategy continued, while Workshops on petroleum operations, between Government and Civil Society Organisations were held.

Uganda hosted East African Petroleum Conference and Exhibition this conference, from 2nd - 4th February 2011. The first phase of the construction of the Petroleum Data Centre, Office accommodation and Core Store, continued. The first Phase, which includes construction of the perimeter wall fence and gate building had reached approximately over 95% completion by the end of the quarter. Two new field vehicles were delivered during the quarter. - The emerging challenges for the next quarter (Q3) are mainly the funding for fuel and allowances for monitoring of oil companies' drilling activities, Promotion of the country's petroleum potential and in particular, the hosting of the 5th East African Petroleum Conference and Exhibition, slated for February 2011. These challenges and others were partly addressed by Government's provision additional funds to the Vote in Q2. The funding of these activities need to continue in Q3.

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0301 Energy Planning, Management & Infrastructure Dev't	129.30	83.79	76.49	64.8%	59.2%	91.3%
<i>Class: Outputs Provided</i>	19.80	7.94	7.69	40.1%	38.8%	96.8%
030102 Energy Efficiency Promotion	0.89	0.34	0.33	38.3%	37.3%	97.3%
030103 Renewable Energy Promotion	3.72	1.38	1.23	37.1%	33.0%	89.1%
030104 Increased Rural Electrification	15.19	6.22	6.13	41.0%	40.3%	98.5%
<i>Class: Outputs Funded</i>	109.50	75.84	68.80	69.3%	62.8%	90.7%
030152 Thermal and Small Hydro Power Generation (UETCL)	109.50	75.84	68.80	69.3%	62.8%	90.7%
VF:0303 Petroleum Exploration, Development & Production	5.12	3.46	3.14	67.6%	61.3%	90.6%
<i>Class: Outputs Provided</i>	5.12	3.46	3.14	67.6%	61.3%	90.6%
030303 Capacity Building for the oil & gas sector	3.75	2.74	2.42	72.9%	64.6%	88.6%
030304 Monitoring Upstream petroleum activities	1.29	0.69	0.68	53.5%	52.9%	98.8%
030305 Develop and implement a communication strategy for oil & gas in the country	0.08	0.03	0.03	45.5%	40.4%	88.8%
VF:0304 Petroleum Supply, Infrastructure and Regulation	0.50	0.19	0.17	38.5%	35.1%	91.0%
<i>Class: Outputs Provided</i>	0.50	0.19	0.17	38.5%	35.1%	91.0%
030402 Management and Monitoring of petroleum supply Industry	0.38	0.15	0.15	38.7%	38.1%	98.3%
030405 Development of Petroleum Refinery and Processing	0.06	0.02	0.01	38.7%	13.5%	35.0%
030406 Kenya - Uganda - Rwanda Oil pipelines	0.06	0.02	0.02	37.1%	36.7%	98.9%
VF:0305 Mineral Exploration, Development & Production	0.79	0.27	0.21	34.6%	26.9%	77.6%
<i>Class: Outputs Provided</i>	0.79	0.27	0.21	34.6%	26.9%	77.6%
030502 Institutional capacity for the mineral sector	0.18	0.06	0.06	31.3%	30.9%	98.8%
030503 Mineral Exploration, development, production and value-addition promoted	0.58	0.21	0.15	35.6%	25.3%	70.9%
030505 Licencing and inspection	0.03	0.01	0.01	35.1%	33.4%	95.2%
Total For Vote	135.71	87.72	80.02	64.6%	59.0%	91.2%

* Excluding Taxes and Arrears

Vote: 017 Ministry of Energy and Mineral Development

HALF-YEAR: Highlights of Vote Performance

Table V3.2: 2010/11 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	31.11	14.03	13.25	45.1%	42.6%	94.4%
211101 General Staff Salaries	2.20	0.99	0.99	45.1%	45.1%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.07	0.04	0.03	50.0%	47.1%	94.3%
211103 Allowances	2.66	1.38	1.31	52.0%	49.3%	94.7%
212101 Social Security Contributions (NSSF)	0.01	0.00	0.00	49.7%	31.8%	64.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	41.3%	24.6%	59.6%
221001 Advertising and Public Relations	0.06	0.02	0.01	41.1%	21.0%	51.1%
221002 Workshops and Seminars	0.43	0.32	0.30	74.5%	70.2%	94.1%
221003 Staff Training	0.74	0.51	0.48	68.3%	64.4%	94.3%
221004 Recruitment Expenses	0.00	0.00	0.00	50.0%	50.0%	100.0%
221005 Hire of Venue (chairs, projector etc)	0.01	0.00	0.00	37.4%	31.7%	84.7%
221006 Commissions and Related Charges	0.05	0.02	0.02	42.2%	42.2%	100.0%
221007 Books, Periodicals and Newspapers	0.02	0.01	0.01	41.8%	31.4%	75.1%
221008 Computer Supplies and IT Services	0.43	0.11	0.08	24.8%	18.2%	73.7%
221009 Welfare and Entertainment	0.05	0.02	0.02	39.5%	33.9%	85.8%
221010 Special Meals and Drinks	0.01	0.00	0.00	37.3%	31.0%	83.2%
221011 Printing, Stationery, Photocopying and Binding	0.32	0.12	0.11	38.8%	33.9%	87.4%
221012 Small Office Equipment	0.08	0.03	0.03	36.1%	31.1%	86.2%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.0%	0.0%	N/A
221016 IFMS Recurrent Costs	0.00	0.00	0.00	0.0%	0.0%	N/A
221017 Subscriptions	0.04	0.00	0.00	0.0%	0.0%	N/A
221018 Exchange losses/(gains)	0.01	0.00	0.00	0.0%	0.0%	N/A
222001 Telecommunications	0.14	0.07	0.05	48.2%	39.4%	81.9%
222002 Postage and Courier	0.02	0.01	0.01	40.0%	25.3%	63.2%
222003 Information and Communications Technology	0.04	0.01	0.01	40.7%	28.0%	68.8%
223001 Property Expenses	0.32	0.15	0.15	45.8%	45.8%	100.0%
223005 Electricity	0.02	0.01	0.01	50.4%	38.0%	75.4%
223006 Water	0.01	0.01	0.00	47.3%	30.9%	65.4%
223007 Other Utilities- (fuel, gas, f	0.00	0.00	0.00	50.0%	25.0%	50.0%
224002 General Supply of Goods and Services	15.84	6.54	6.33	41.3%	40.0%	96.8%
225001 Consultancy Services- Short-term	0.65	0.99	0.77	152.3%	117.7%	77.3%
225002 Consultancy Services- Long-term	0.00	0.00	0.00	50.0%	50.0%	100.0%
225003 Taxes on (Professional) Services	0.02	0.01	0.00	50.0%	11.7%	23.5%
226001 Insurances	0.01	0.00	0.00	42.6%	31.9%	74.8%
226002 Licenses	0.00	0.00	0.00	35.0%	24.0%	68.7%
227001 Travel Inland	1.48	0.77	0.74	51.8%	50.3%	97.1%
227002 Travel Abroad	0.28	0.11	0.10	40.5%	35.3%	87.2%
227003 Carriage, Haulage, Freight and Transport Hire	0.01	0.00	0.00	50.0%	47.2%	94.5%
227004 Fuel, Lubricants and Oils	0.78	0.31	0.30	40.4%	38.8%	96.0%
228001 Maintenance - Civil	0.04	0.02	0.00	46.6%	11.4%	24.4%
228002 Maintenance - Vehicles	0.52	0.21	0.16	40.8%	31.0%	75.9%
228003 Maintenance Machinery, Equipment and Furniture	0.04	0.02	0.01	38.6%	29.9%	77.5%
228004 Maintenance Other	0.00	0.00	0.00	42.5%	30.0%	70.6%
273102 Incapacity, death benefits and and funeral expenses	0.00	0.00	0.00	38.4%	12.4%	32.3%
281401 Rental non produced assets	0.00	0.00	0.00	13.3%	13.3%	100.0%
282103 Scholarships and related costs	0.00	0.00	0.00	35.0%	25.0%	71.4%
291001 Tax Refund	3.71	1.20	1.19	32.3%	32.1%	99.5%
Output Class: Outputs Funded	131.06	82.77	75.71	63.2%	57.8%	91.5%
262101 Contributions to International Organisations (Curre	0.15	0.07	0.06	44.0%	39.9%	90.8%
262201 Contributions to International Organisations (Capit	0.01	0.00	0.00	50.0%	25.0%	50.0%
263104 Transfers to other gov't units(current)	0.40	0.19	0.18	48.0%	44.7%	93.0%
263204 Transfers to other gov't units(capital)	109.50	75.84	68.80	69.3%	62.8%	90.7%

Vote: 017 Ministry of Energy and Mineral Development

HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
312206 Gross Tax	21.00	6.67	6.67	31.7%	31.7%	100.0%
Output Class: Capital Purchases	10.17	3.80	3.35	37.4%	33.0%	88.1%
281504 Monitoring, Supervision and Appraisal of Capital	0.05	0.03	0.03	50.0%	50.0%	100.0%
312101 Non-Residential Buildings	0.48	0.51	0.20	106.4%	42.1%	39.5%
312105 Taxes on Buildings and Structures	1.00	0.33	0.33	33.3%	33.3%	100.0%
312201 Transport Equipment	0.41	0.18	0.04	43.9%	10.9%	24.8%
312202 Machinery and Equipment	0.20	0.08	0.07	38.7%	34.6%	89.4%
312203 Furniture and Fixtures	0.03	0.01	0.01	37.0%	37.0%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	8.00	2.67	2.67	33.3%	33.3%	100.0%
Grand Total:	172.33	100.60	92.30	58.4%	53.6%	91.8%
Total Excluding Taxes and Arrears:	142.33	90.94	82.64	63.9%	58.1%	90.9%

Vote: 017 Ministry of Energy and Mineral Development

HALF-YEAR: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0301 Energy Planning, Management & Infrastructure Dev't	130.65	84.31	76.90	64.5%	58.9%	91.2%
<i>Recurrent Programmes</i>						
03 Energy Resources Department	1.48	0.55	0.54	37.3%	36.8%	98.8%
<i>Development Projects</i>						
0324 Energy Advisory Project/PREE	0.00	0.00	0.00	N/A	N/A	N/A
0325 Energy for Rural Transformation II	0.20	0.08	0.06	39.9%	29.5%	73.9%
0330 Power IV	0.00	0.00	0.00	N/A	N/A	N/A
0331 Rural Electrification	18.66	7.51	7.18	40.2%	38.4%	95.5%
0940 Support to Thermal Generation	92.00	68.80	68.80	74.8%	74.8%	100.0%
0999 Power Sector Development Operation	0.35	0.14	0.14	40.3%	39.3%	97.7%
1023 Promotion of Renewable Energy & Energy Efficiency	0.46	0.19	0.18	40.3%	39.3%	97.7%
1024 Bujagali Interconnection Project	3.00	1.21	0.00	40.3%	0.0%	0.0%
1025 Karuma Interconnection Project	0.00	0.00	0.00	N/A	N/A	N/A
1026 Mputa Interconnection Project	14.50	5.84	0.00	40.3%	0.0%	0.0%
1137 Mbarara-Nkenda/Tororo-Lira Transmission Lines	0.00	0.00	0.00	N/A	N/A	N/A
1140 NEL SAP	0.00	0.00	0.00	N/A	N/A	N/A
1144 Hoima - Kafu interconnection	0.00	0.00	0.00	N/A	N/A	N/A
1149 UETCL/Statnett Twinning Arrangement - Phase II	0.00	0.00	0.00	N/A	N/A	N/A
VF:0302 Large Hydro power infrastructure	0.00	0.00	0.00	N/A	N/A	N/A
<i>Development Projects</i>						
0941 Support to Energy Fund	0.00	0.00	0.00	N/A	N/A	N/A
0985 Energy Fund	0.00	0.00	0.00	N/A	N/A	N/A
1143 Isimba HPP	0.00	0.00	0.00	N/A	N/A	N/A
1183 Karuma Hydroelectricity Power Project	0.00	0.00	0.00	N/A	N/A	N/A
VF:0303 Petroleum Exploration, Development & Production	7.17	4.82	4.13	67.2%	57.6%	85.7%
<i>Recurrent Programmes</i>						
04 Petroleum Exploration Production Department	3.02	1.03	0.97	34.2%	32.2%	94.0%
<i>Development Projects</i>						
0329 Petroleum Exploration Promotion	4.15	3.79	3.16	91.2%	76.1%	83.4%
1142 Management of the Oil and Gas Sector in Uganda	0.00	0.00	0.00	N/A	N/A	N/A
1184 Construction of Oil Refinery	0.00	0.00	0.00	N/A	N/A	N/A
VF:0304 Petroleum Supply, Infrastructure and Regulation	1.19	0.49	0.47	41.4%	39.3%	94.8%
<i>Recurrent Programmes</i>						
07 Petroleum Supply Department	1.19	0.49	0.47	41.4%	39.3%	94.8%
VF:0305 Mineral Exploration, Development & Production	1.59	0.59	0.47	37.4%	29.9%	80.0%
<i>Recurrent Programmes</i>						
05 Geological Survey and Mines Department	0.95	0.34	0.34	35.6%	35.4%	99.6%
<i>Development Projects</i>						
0328 Sustainable Management of Mineral Resources	0.64	0.26	0.14	40.0%	21.6%	54.0%
VF:0349 Policy, Planning and Support Services	1.73	0.72	0.67	41.5%	38.6%	93.2%
<i>Recurrent Programmes</i>						
01 Headquarters	1.42	0.61	0.57	42.7%	40.0%	93.6%
06 Directorate	0.09	0.04	0.03	43.5%	36.4%	83.6%
08 Internal Audit Department	0.22	0.07	0.07	32.3%	30.7%	94.9%
Total For Vote	142.33	90.94	82.64	63.9%	58.1%	90.9%

* Excluding Taxes and Arrears

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0301 Energy Planning, Management & Infrastructure Dev't	229.55	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
0325 Energy for Rural Transformation II	39.38	0.00	0.00	0.0%	0.0%	N/A
0331 Rural Electrification	0.48	0.00	0.00	0.0%	0.0%	N/A
0999 Power Sector Development Operation	75.55	0.00	0.00	0.0%	0.0%	N/A

Vote: 017 Ministry of Energy and Mineral Development

HALF-YEAR: Highlights of Vote Performance

1024	Bujagali Interconnection Project	37.17	0.00	0.00	0.0%	0.0%	N/A
1025	Karuma Interconnection Project	0.93	0.00	0.00	0.0%	0.0%	N/A
1026	Mputa Interconnection Project	28.48	0.00	0.00	0.0%	0.0%	N/A
1137	Mbarara-Nkenda/Tororo-Lira Transmission Lines	39.58	0.00	0.00	0.0%	0.0%	N/A
1140	NELSAP	5.84	0.00	0.00	0.0%	0.0%	N/A
1144	Hoima - Kafu interconnection	0.95	0.00	0.00	0.0%	0.0%	N/A
1149	UETCL/Statnett Twinning Arrangement - Phase II	1.19	0.00	0.00	0.0%	0.0%	N/A
VF:0302 Large Hydro power infrastructure		2.56	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>							
1143	Isimba HPP	2.56	0.00	0.00	0.0%	0.0%	N/A
VF:0303 Petroleum Exploration, Development & Production		4.98	0.10	0.10	2.0%	2.0%	100.0%
<i>Development Projects</i>							
1142	Management of the Oil and Gas Sector in Uganda	4.98	0.10	0.10	2.0%	2.0%	100.0%
VF:0305 Mineral Exploration, Development & Production		11.84	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>							
0328	Sustainable Management of Mineral Resources	11.84	0.00	0.00	0.0%	0.0%	N/A
Total For Vote		248.93	0.10	0.10	0.0%	0.0%	100.0%

Vote: 016 Ministry of Works and Transport

HALF-YEAR: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	4.260	1.475	1.475	34.6%	34.6%	100.0%
	Non Wage	13.654	5.487	4.655	40.2%	34.1%	84.8%
Development	GoU	83.213	35.950	25.039	43.2%	30.1%	69.7%
	Donor*	16.104	0.000	0.000	0.0%	0.0%	N/A
GoU Total		101.128	42.913	31.170	42.4%	30.8%	72.6%
Total GoU+Donor (MTEF)		117.231	42.913	31.170	36.6%	26.6%	72.6%
<i>(ii) Arrears and Taxes</i>							
	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	6.855	2.285	2.285	33.3%	33.3%	100.0%
Total Budget		124.086	45.198	33.455	36.4%	27.0%	74.0%

* Donor expenditure information available

** Non VAT on capital expenditure

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

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

Billion Uganda Shillings		Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0401	Transport Regulation	5.17	2.08	1.83	40.3%	35.4%	88.0%
VF:0402	Transport Services and Infrastructure	22.93	11.30	7.98	49.3%	34.8%	70.6%
VF:0403	Construction Standards and Quality Assurance	30.30	12.11	7.37	40.0%	24.3%	60.9%
VF:0404	District, Urban and Community Access Roads	41.02	10.48	9.42	25.6%	23.0%	89.8%
VF:0405	Mechanical Engineering Services	4.49	1.68	0.74	37.5%	16.4%	43.7%
VF:0449	Policy, Planning and Support Services	13.32	5.25	3.83	39.4%	28.8%	73.1%
Total For Vote		117.23	42.91	31.17	36.6%	26.6%	72.6%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Procurement process resulted into late receipt of tenders and evaluation of bids. Similarly, releases of funds for some ongoing contracts were inadequate which resulted into carrying forward payments. Administrative reviews and lengthy processes of obtaining legal approvals also caused delays in some procurements.

The need for legal approvals to execute additional works identified on already awarded contracts affected the implementation process of the contracts. Over dependency on consultancy services tended to cause delays in implementation.

Vote: 016 Ministry of Works and Transport

HALF-YEAR: Highlights of Vote Performance

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

<i>(i) Major unspent balances</i>	
Outputs	
<i>VF: 0472 Construction Standards and Quality Assurance</i>	
2.50Bn Shs	Output: 040372 Government Buildings and Administrative Infrastructure Reason: Designs for comptrollers buildings are being finalised to allow construction at the State House. The certificates for Kyabazingas palace are waiting submission by the contrator to be paid.
<i>VF: 0471 Transport Services and Infrastructure</i>	
2.23Bn Shs	Output: 040271 Acquisition of Land by Government Reason: Funds were recieved late and also payment for land owner awaits submission of the Bank Accounts from each land owner. Procurement for a consultant is ongoing for acquisition of land Arua aerodrome.
<i>VF: 0402 Policy, Planning and Support Services</i>	
0.69Bn Shs	Output: 044902 Ministry Support Services and Communication strategy implimented. Reason: Additional funds were recieved late to organise the AU summit.
<i>VF: 0475 District, Urban and Community Access Roads</i>	
0.65Bn Shs	Output: 040475 Purchase of Motor Vehicles and Other Transport Equipment Reason: The procurement is ongoing and evaluation was carried out.
<i>VF: 0475 Construction Standards and Quality Assurance</i>	
0.62Bn Shs	Output: 040375 Purchase of Motor Vehicles and Other Transport Equipment Reason: The procurement is ongoing and evaluation was carried out.
<i>VF: 0477 Mechanical Engineering Services</i>	
0.61Bn Shs	Output: 040577 Purchase of Specialised Machinery & Equipment Reason: The procurement is ongoing and evaluation was carried out.
<i>VF: 0471 Construction Standards and Quality Assurance</i>	
0.60Bn Shs	Output: 040371 Acquisition of Land by Government Reason: Land has just been acquired at Lukaya.
Items	
1.54Bn Shs	Item: 312103 Roads and Bridges Reason: Procurement process can only be started after funds are released. Tenders have since been recieved and evaluated in second quater.
1.30Bn Shs	Item: 312101 Non-Residential Buildings Reason: Ongoing contracts deplitated released funds while new procured contracts are being let in second quater.
0.84Bn Shs	Item: 228003 Maintenance Machinery, Equipment and Furniture Reason: Procurement process can only be started after funds are released. Tenders have since been recieved and evaluated in second quater.
0.75Bn Shs	Item: 312201 Transport Equipment Reason: Procurement process can only be started after funds are released. Tenders have since been recieved and evaluated in second quater.
0.65Bn Shs	Item: 312202 Machinery and Equipment Reason: Procurement process can only be started after funds are released. Tenders have since been recieved and evaluated in second quater.
0.53Bn Shs	Item: 311101 Land Reason: Identification of availability and compensation processes are taking more time than.
Programs and Projects	
<i>VF: 0403 Construction Standards and Quality Assurance</i>	
2.37Bn Shs	Programme/Project: 0936 Redevelopment of State House at Entebbe Reason: Procurent of furniture is awaiting award of the contract.
<i>VF: 0402 Transport Services and Infrastructure</i>	
2.29Bn Shs	Programme/Project: 0951 East African Trade and Transportation Facilitation Reason: The payment for land acquisition had not yet started due to the fact that valuation was ongoing and all the beneficiaries were to open up accounts with their respective banks
<i>VF: 0403 Construction Standards and Quality Assurance</i>	
0.94Bn Shs	Programme/Project: 1173 Construction of MoWT Headquarters Building Reason: Procurement contractor is pending revalidation of consultancy contract which is currently under UNRA.

Vote: 016 Ministry of Works and Transport

HALF-YEAR: Highlights of Vote Performance

<i>VF: 0405 Mechanical Engineering Services</i>			
0.80Bn Shs	Programme/Project:	0308	Road Equipment for District Units
Reason: The procurement is ongoing and evaluation was carried out.			
<i>VF: 0449 Policy, Planning and Support Services</i>			
0.69Bn Shs	Programme/Project:	01	Headquarters
Reason: Additional funds were received late to organise the AU summit.			
<i>VF: 0404 District, Urban and Community Access Roads</i>			
0.56Bn Shs	Programme/Project:	0306	Urban Roads Re-sealing
Reason: Procurement of the materials is still on going thus the funds are unspent			
(ii) Expenditures in excess of the original approved budget			
* Excluding Taxes and Arrears			

V2: Performance Highlights

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

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

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Vote Function: 0401 Transport Regulation</i>			
Output: 040101	Policies, laws, guidelines, plans and strategies developed		
<i>Description of Performance:</i>	Road safety policy and strategy finalised; Drafting principles and Cabinet Memo forwarded to cabinet; Bill on establishment of NRSA prepared and submitted to Cabinet;	Principles for the Establishment of the NRSA prepared Draft National Road Safety Policy drafted	
<i>Performance Indicators:</i>			
No. Of policies and laws reviewed and updated.	1	1	
<i>Output Cost:</i>	US\$ Bn: 1.239	US\$ Bn: 0.418	% Budget Spent: 33.8%
Output: 040102	Road Safety Programmes Coordinated and Monitored		
<i>Description of Performance:</i>	5 Regional Sensitisation Workshops conducted; 50% of fatal road accidents investigated and reports produced; 50 of Driving Schools Inspected and reports produced; 1 of Annual Road Safety week conducted;	5 regional/international transport programmes Coordinated. Sensitization on Inland Water Transport Safety conducted on Lake Victoria and Kyoga.	N/a
<i>Performance Indicators:</i>			
No of reports produced	50	24	
<i>Output Cost:</i>	US\$ Bn: 1.372	US\$ Bn: 0.490	% Budget Spent: 35.7%
Output: 040103	Public Service Vehicles & Inland water Transport vessels Inspected & licensed		

Vote: 016 Ministry of Works and Transport

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	17,000 PSVs, 450 IWTVs inspected and licensed, 10,000 boda-bodas inspected and licensed, 70 New bus operators processed, All bus routes monitored.	10,642 PSVs, 89 IWTVs inspected and licensed 455 Boda-bodas inspected and licensed 46 Operator Licenses processed	Nil
<i>Performance Indicators:</i>			
No. of PSVs inspected and licensed	17,000	10642	
<i>Output Cost:</i>	US\$ Bn: 1.448	US\$ Bn: 0.574	% Budget Spent: 39.6%
Output: 040104	Air Transport Programmes coordinated and Monitored		
<i>Description of Performance:</i>		1No. Inspection of Entebbe Int. Airport. 3No.Upcountry aerodromes inspected (Adjumani, Kasese, Mbarara). 1No. Regional Aviation Programme coordinated -(EAFAL) in Bujumbura Burundi. 1No. National Aviation Programme coordinated.	Nil
<i>Performance Indicators:</i>			
No. Of BASAs reviewed, negotiated and signed	3	1	
<i>Output Cost:</i>	US\$ Bn: 0.707	US\$ Bn: 0.246	% Budget Spent: 34.8%
Output: 040105	Water and Rail Transport Programmes Coordinated and Monitored.		
<i>Description of Performance:</i>	40 Driving Schools inspected, registered, licensed and monitored. 80 Driving Instructors and Examiners vetted and registered	40 Driving Schools registered. 70 Driving Instructors and Examiners registered.	Nil
<i>Performance Indicators:</i>			
No of marine vessels inspected and licenced	250		
No of driving permits issued		40	
<i>Output Cost:</i>	US\$ Bn: 0.056	US\$ Bn: 0.028	% Budget Spent: 50.0%
Vote Function Cost	US\$ Bn: 5.173	US\$ Bn: 1.833	% Budget Spent: 35.4%
Vote Function: 0402 Transport Services and Infrastructure			
Output: 040201	Policies, laws, guidelines, plans and strategies		

Vote: 016 Ministry of Works and Transport

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>		RFP for BRT approved by World Bank. URC Bill reviewed. Evaluation for MATA consultancy services completed.	The indicator is in the Vote function Transport Services and Infrastructure.
<i>Performance Indicators:</i>			
Number of Bilateral Air Service Agreements (BASA's) reviewed		0	
Number of Bilateral Air Service Agreements (BASA's) concluded		0	
No. Of Policies, laws formulated, reviewed and updated.			
<i>Output Cost:</i>	US\$ Bn: 0.625	US\$ Bn: 0.229	% Budget Spent: 36.7%
Output: 040204	Development of Inland Water Transport		
<i>Description of Performance:</i>		Operations and maintenance of MV Kalangal funded. Socio-economic surveys on Lake Victoria, Albert and Kyoga conducted.	Sensitization on Inland Water Transport Safety conducted on Lake Victoria and Kyoga.
<i>Performance Indicators:</i>			
No. Of social economic studies carried out on water bodies	4	1	
<i>Output Cost:</i>	US\$ Bn: 3.989	US\$ Bn: 1.060	% Budget Spent: 26.6%
Output: 040206	Development of Railways		
<i>Description of Performance:</i>	Final reports on railway feasibility study for Tororo-Pakwach and Kampala-Kasese railway lines produced.	Feasibility study for Tororo-Pakwach railway lines substantially completed. Kampala -Kasese Feasibility study for rehabilitation/upgrading interim report recieved	Payment for the Kampala - Kasese is not effected due to less funds released.
<i>Performance Indicators:</i>			
Length of railway track maintained (Km)	190	175	
Length of old railway truck maintained.	200	175	
<i>Output Cost:</i>	US\$ Bn: 0.996	US\$ Bn: 0.200	% Budget Spent: 20.1%
Output: 040251	Maintenance of Aircrafts and Buildings (EACAA)		
<i>Description of Performance:</i>		Reference books, audio visual equipment and library system procured and installed. Aircraft tools and spares procured and maintained.	N/A
<i>Output Cost:</i>	US\$ Bn: 5.721	US\$ Bn: 2.205	% Budget Spent: 38.5%
Output: 040252	Rehabilitation of Upcountry Aerodromes (CAA)		

Vote: 016 Ministry of Works and Transport

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Construction of Phase 2 of New terminal building at Arua completed; Construction of a terminal building at Masindi; Construction of staff houses at Kidepo; and Detailed engineering designs for Kasese airport development project	Construct staff houses at Kidepo aerodrome advertised. Construction of terminal building at Arua phase II works ongoing. Perimeter fencing of Gulu airport works contract awarded. Procurement of the consultant Land Acquisition of Arua Airport completed	N/A
<i>Performance Indicators:</i>			
No. of aerodromes rehabilitated/maintained	8	5	
No. of aerodromes rehabilitated	8	5	
<i>Output Cost:</i>	US\$ Bn: 4.170	US\$ Bn: 1.773	% Budget Spent: 42.5%
Output: 040280	Construction/Rehabilitation of Inland Water Transport Infrastructure		
<i>Description of Performance:</i>	Repair works for Mv Kaawa and dry dock completed and vessel commissioned	The contractor to Repair works for Mv Kaawa and dry dock.	N/A
<i>Performance Indicators:</i>			
No. of Landing sites rehabilitated		0	
No. of Landing sites constructed		0	
<i>Output Cost:</i>	US\$ Bn: 0.697	US\$ Bn: 0.233	% Budget Spent: 33.4%
Output: 040281	Construction/Rehabilitation of Railway Infrastructure		
<i>Description of Performance:</i>			N/A
<i>Performance Indicators:</i>			
No of operating wagons		0	
Length of Railway (Km) Rehabilitated		0	
Length of Railway (Km) Constructed		0	
<i>Output Cost:</i>	US\$ Bn: 2.092	US\$ Bn: 0.785	% Budget Spent: 37.5%
Output: 040283	Border Post Reahabilitation/Construction		
<i>Description of Performance:</i>	Contractors for construction of One Stop Border Posts procured and supervised	Contract for supervision and design Busia/Malaba, Katuna and Mutukula award	Procurement for the supervision and design are ongoing.
<i>Performance Indicators:</i>			
No. of One Stop Border Posts Constructed/Rehabilitated	2	0	
<i>Output Cost:</i>	US\$ Bn: 0.100	US\$ Bn: 0.048	% Budget Spent: 48.2%
Vote Function Cost	US\$ Bn: 22.931	US\$ Bn: 7.979	% Budget Spent: 34.8%
Vote Function: 0403	Construction Standards and Quality Assurance		
Output: 040302	Management of Public Buildings		

Vote: 016 Ministry of Works and Transport

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	5 Building consultancy services contracts tendered, evaluated, awarded and supervised 7 Building construction contracts tendered, awarded and supervised 20 progress reports prepared 12 Venues for national functions prepared	Consultancy services supervised for Kyabazinga's Palace, Kyabazinga Palace, Okello House, Parliament buildings, EACAA Soroti, Auditor's general building, MoWT - CMW remodelling offices Phase I, Parliament buildings.	Nil
<i>Performance Indicators:</i>			
No. of building projects supervised	15	6	
<i>Output Cost:</i>	US\$ Bn: 0.651	US\$ Bn: 0.280	% Budget Spent: 43.1%
Output: 040303	Monitoring Compliance of Construction Standards and undertaking Research		
<i>Description of Performance:</i>	Technical audits undertaken. Cross-cutting issues in Cetral Region mapped. Research report on local construction materials prepared. Research to strengthen the materials testing and research function conducted.	One staff trained in World Bank safe guide policy. Documentary video photo on construction standards procure initiated. Technical advice on general compliance to local governments rendered in Mbarara, Mbale, Masaka and Gulu each covering districts	Nil
<i>Performance Indicators:</i>			
No. Compliance audits conducted on works.		25	
Percentage of executed road maintenance work confirmed through technical/financial value for money audits		0	
<i>Output Cost:</i>	US\$ Bn: 2.338	US\$ Bn: 0.764	% Budget Spent: 32.7%
Vote Function Cost	US\$ Bn: 30.302	US\$ Bn: 7.372	% Budget Spent: 24.3%
Vote Function: 0404 District, Urban and Community Access Roads			
Output: 040402	Monitoring and capacity building support for district road works		
<i>Description of Performance:</i>	220 kms of Model road rehab, closing auditing of AAMP conducted, 111.5Km security, 14km of urban roads resealed, 2,600km caiip, 100km tourism nd 98.2km stabex rds supervised, Baseline survey conducted on Community rds	8km of Karamoja sub-region, 1.9km resealed, 1.5km of city rds , 500km of Batch B CAIIP1 & 300km of Batch A CAIIP 2, 25 markets supervised. 13km tourism rd and 37.2km of Karamoja rd rehab. 3 kms of demonstration road identified. 11 districts monitored.	The rehabilitation is affected by the slow progress of the contractors.
<i>Output Cost:</i>	US\$ Bn: 6.153	US\$ Bn: 2.379	% Budget Spent: 38.7%
Output: 040481	Urban roads construction and rehabilitation (Bitumen standard)		

Vote: 016 Ministry of Works and Transport

HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>		2km of Gulu, 1km Lukaya, ressealed. 1.1km of Kaliro Town and 0.9km Koboko Town backlog completed	The 40km were roadworks supervised in 56 urban council funded by the Uganda Road Fund.
		2.5km of city roads resealed	
<i>Performance Indicators:</i>			
Length of Urban roads resealed.	7.5	12.4	
Length of Urban roads constructed/rehabilitated to bitumen standards (Km)	65	40	
<i>Output Cost:</i>	US\$ Bn: 3.853	US\$ Bn: 1.716	% Budget Spent: 44.5%
Vote Function Cost	US\$ Bn: 41.016	US\$ Bn: 9.415	% Budget Spent: 23.0%
Vote Function: 0405 Mechanical Engineering Services			
Vote Function Cost	US\$ Bn: 4.489	US\$ Bn: 0.736	% Budget Spent: 16.4%
Vote Function: 0449 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn: 13.321	US\$ Bn: 3.835	% Budget Spent: 28.8%
Cost of Vote Services:	US\$ Bn: 117.231	US\$ Bn: 31.170	% Budget Spent: 26.6%

* Excluding Taxes and Arrears

The ministry started to compensate of land owners in the Border posts to allow construction of the One stop Border Post which will enhance cross border trade within the region. The ministry held the Annual Joint Transport Sector review whose recommendations significantly contribute to the performance of the Sector. The Ministry held Sub-Saharan Africa Transport Policy Programme conference in Kampala. The transport Master Plan was approved by Cabinet and the plan will help in addressing traffic congestion and other related problems in the Greater Kampala.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 016 Ministry of Works and Transport		
Vote Function: 04 01 Transport Regulation		
To review and update outdated laws and regulations.	Outdated laws have been identified for amendment	Comments for amendment are being received
Vote: 016 Ministry of Works and Transport		
Vote Function: 04 02 Transport Services and Infrastructure		
Plan and send staff for specialised training	The needs assessment has been carried out in the Ministry	There is a gap for long term training which has been identified thus the need for more funding which the Ministry can not take.
Vote: 016 Ministry of Works and Transport		
Vote Function: 04 01 Transport Regulation		
	The ministry has carried out needs assessment for training	Lack funds fund to up the training for all staff
Vote Function: 04 02 Transport Services and Infrastructure		
Create a regulatory framework for Public Private Partnerships (PPP's) to implement the bus service and phase out informal transport providers.	The EoI for creation of MATA, bids were tendred. Am waiting approval by the Contracts Committee. Other effort are being implemented ie BRT	The procurement of consultants to implement these programmes guides all the activities hence

Vote: 016 Ministry of Works and Transport

HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Rehabilitate/upgrade and re-open the closed Kampala -Kasese and Tororo-Packwach railway lines. In conjunction with EAC partner states, realign and upgrade Kampala - Malaba railway line to the new standard gauge.	Feasibility study for Tororo-Packwach railway lines substainary completed. Kampala -Kasese Feasibility study for rehabilitation/upgrading is ongoing.	Less funds are being released thus slow progress of the feasibility studies

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0401 Transport Regulation	4.82	1.86	1.76	38.5%	36.4%	94.7%
<i>Class: Outputs Provided</i>	4.82	1.86	1.76	38.5%	36.4%	94.7%
040101 Policies, laws, guidelines, plans and strategies developed	1.24	0.51	0.42	41.2%	33.8%	82.0%
040102 Road Safety Programmes Coordinated and Monitored	1.37	0.49	0.49	35.9%	35.7%	99.4%
040103 Public Service Vehicles & Inland water Transport vessels Inspected & licensed	1.45	0.58	0.57	39.8%	39.6%	99.5%
040104 Air Transport Programmes coordinated and Monitored	0.71	0.25	0.25	35.1%	34.8%	99.3%
040105 Water and Rail Transport Programmes Coordinated and Monitored	0.06	0.03	0.03	50.0%	50.0%	100.0%
VF:0402 Transport Services and Infrastructure	18.39	7.28	6.53	39.6%	35.5%	89.8%
<i>Class: Outputs Provided</i>	5.61	2.05	1.49	36.5%	26.6%	72.9%
040201 Policies, laws, guidelines, plans and strategies	0.62	0.24	0.23	37.9%	36.7%	97.0%
040204 Development of Inland Water Transport	3.99	1.41	1.06	35.3%	26.6%	75.3%
040206 Development of Railways	1.00	0.40	0.20	40.3%	20.1%	49.9%
<i>Class: Outputs Funded</i>	9.89	4.20	3.98	42.5%	40.2%	94.7%
040251 Maintenance of Aircrafts and Buildings (EACAA)	5.72	2.43	2.21	42.4%	38.5%	90.8%
040252 Rehabilitation of Upcountry Aerodromes (CAA)	4.17	1.77	1.77	42.5%	42.5%	100.0%
<i>Class: Capital Purchases</i>	2.89	1.03	1.07	35.7%	36.9%	103.4%
040280 Construction/Rehabilitation of Inland Water Transport Infrastructure	0.70	0.23	0.23	33.4%	33.4%	100.0%
040281 Construction/Rehabilitation of Railway Infrastructure	2.09	0.75	0.79	35.9%	37.5%	104.6%
040283 Border Post Reahabilitation/Construction	0.10	0.05	0.05	48.2%	48.2%	100.0%
VF:0403 Construction Standards and Quality Assurance	2.99	1.34	1.04	44.9%	34.9%	77.7%
<i>Class: Outputs Provided</i>	2.99	1.34	1.04	44.9%	34.9%	77.7%
040302 Management of Public Buildings	0.65	0.31	0.28	47.4%	43.1%	90.8%
040303 Monitoring Compliance of Construction Standards and undertaking Research	2.34	1.03	0.76	44.3%	32.7%	73.8%
VF:0404 District, Urban and Community Access Roads	10.01	4.24	4.09	42.4%	40.9%	96.5%
<i>Class: Outputs Provided</i>	6.15	2.53	2.38	41.1%	38.7%	94.1%
040402 Monitoring and capacity building support for district road works	6.15	2.53	2.38	41.1%	38.7%	94.1%
<i>Class: Capital Purchases</i>	3.85	1.72	1.72	44.6%	44.5%	99.9%
040481 Urban roads construction and rehabilitation (Bitumen standard)	3.85	1.72	1.72	44.6%	44.5%	99.9%
Total For Vote	36.21	14.72	13.43	40.7%	37.1%	91.2%

* Excluding Taxes and Arrears

Vote: 016 Ministry of Works and Transport

HALF-YEAR: Highlights of Vote Performance

Table V3.2: 2010/11 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	38.91	15.39	13.19	39.6%	33.9%	85.7%
211101 General Staff Salaries	4.26	1.48	1.48	34.6%	34.6%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.05	0.41	0.41	38.7%	38.7%	100.0%
211103 Allowances	2.45	1.14	1.11	46.4%	45.3%	97.8%
212101 Social Security Contributions (NSSF)	0.01	0.00	0.00	28.7%	20.1%	69.9%
212105 Pension and Gratuity for Local Governments	0.01	0.01	0.01	53.5%	53.5%	100.0%
213001 Medical Expenses(To Employees)	0.02	0.01	0.01	34.7%	32.5%	93.7%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	25.1%	25.1%	100.0%
221001 Advertising and Public Relations	0.87	0.34	0.20	38.8%	23.1%	59.4%
221002 Workshops and Seminars	2.78	1.27	1.24	45.8%	44.5%	97.2%
221003 Staff Training	0.81	0.26	0.22	32.3%	27.6%	85.4%
221005 Hire of Venue (chairs, projector etc)	0.29	0.09	0.09	29.9%	29.8%	100.0%
221006 Commissions and Related Charges	0.06	0.01	0.01	20.0%	20.0%	100.0%
221007 Books, Periodicals and Newspapers	0.04	0.01	0.01	34.1%	33.9%	99.3%
221008 Computer Supplies and IT Services	0.75	0.31	0.31	40.7%	40.7%	99.9%
221009 Welfare and Entertainment	0.04	0.01	0.01	37.6%	24.3%	64.7%
221010 Special Meals and Drinks	0.04	0.01	0.01	18.4%	18.4%	100.0%
221011 Printing, Stationery, Photocopying and Binding	1.37	0.61	0.59	44.6%	43.0%	96.4%
221012 Small Office Equipment	0.03	0.01	0.01	39.8%	34.0%	85.5%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.0%	0.0%	N/A
221016 IFMS Recurrent Costs	0.02	0.01	0.01	46.7%	41.5%	88.9%
221017 Subscriptions	0.02	0.00	0.00	20.0%	20.0%	100.0%
222001 Telecommunications	0.20	0.07	0.05	33.7%	26.0%	77.2%
222002 Postage and Courier	0.04	0.02	0.02	48.9%	47.6%	97.4%
222003 Information and Communications Technology	0.02	0.01	0.00	50.2%	25.1%	50.0%
223003 Rent - Produced Assets to private entities	0.39	0.12	0.12	30.5%	30.4%	99.6%
223004 Guard and Security services	0.13	0.04	0.03	29.1%	26.7%	91.9%
223005 Electricity	0.21	0.10	0.06	46.6%	29.2%	62.6%
223006 Water	0.18	0.08	0.02	46.1%	13.0%	28.3%
224002 General Supply of Goods and Services	0.58	0.40	0.34	68.1%	57.6%	84.6%
225001 Consultancy Services- Short-term	2.91	0.99	0.80	34.1%	27.5%	80.6%
225002 Consultancy Services- Long-term	0.87	0.37	0.17	42.1%	19.3%	45.8%
226001 Insurances	0.40	0.09	0.08	22.5%	20.2%	89.8%
227001 Travel Inland	5.10	2.14	2.08	42.0%	40.9%	97.3%
227002 Travel Abroad	0.95	0.33	0.30	34.4%	31.8%	92.3%
227003 Carriage, Haulage, Freight and Transport Hire	0.00	0.00	0.00	20.0%	20.0%	100.0%
227004 Fuel, Lubricants and Oils	2.97	1.14	1.12	38.3%	37.9%	98.8%
228001 Maintenance - Civil	0.21	0.08	0.08	35.8%	35.8%	100.0%
228002 Maintenance - Vehicles	1.27	0.52	0.47	40.7%	36.9%	90.5%
228003 Maintenance Machinery, Equipment and Furniture	6.57	2.53	1.53	38.5%	23.3%	60.4%
282104 Compensation to 3rd Parties	1.00	0.40	0.20	40.3%	20.1%	49.9%
Output Class: Outputs Funded	10.03	4.27	4.04	42.6%	40.3%	94.6%
262101 Contributions to International Organisations (Curre	0.03	0.02	0.02	80.0%	57.7%	72.1%
263104 Transfers to other gov't units(current)	6.22	2.63	2.41	42.3%	38.7%	91.5%
263204 Transfers to other gov't units(capital)	2.29	0.92	0.92	40.3%	40.3%	100.0%
264101 Contributions to Autonomous Inst.	1.38	0.65	0.65	47.1%	47.1%	100.0%
264102 Contributions to Autonomous Inst. Wage Subventio	0.10	0.04	0.04	39.3%	39.3%	100.0%
Output Class: Capital Purchases	59.05	25.54	16.23	43.3%	27.5%	63.5%
281502 Feasibility Studies for capital works	2.89	1.03	1.07	35.7%	36.9%	103.4%
281503 Engineering and Design Studies and Plans for Capit	0.40	0.19	0.19	47.7%	47.7%	100.0%
281504 Monitoring, Supervision and Appraisal of Capital	2.82	1.29	0.62	45.8%	22.1%	48.2%
311101 Land	2.58	2.83	0.27	109.4%	10.6%	9.7%

Vote: 016 Ministry of Works and Transport

HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
312101 Non-Residential Buildings	6.66	2.47	0.34	37.1%	5.0%	13.6%
312102 Residential Buildings	1.49	0.55	0.55	37.0%	37.0%	100.0%
312103 Roads and Bridges	27.25	10.77	10.42	39.5%	38.2%	96.8%
312105 Taxes on Buildings and Structures	0.91	0.30	0.30	33.3%	33.3%	100.0%
312201 Transport Equipment	3.29	2.32	0.17	70.4%	5.2%	7.3%
312202 Machinery and Equipment	3.65	1.31	0.30	36.0%	8.2%	22.8%
312203 Furniture and Fixtures	1.16	0.49	0.01	42.7%	0.9%	2.2%
312204 Taxes on Machinery, Furniture & Vehicles	5.95	1.98	1.98	33.3%	33.3%	100.0%
Grand Total:	107.98	45.20	33.45	41.9%	31.0%	74.0%
Total Excluding Taxes and Arrears:	101.13	42.91	31.17	42.4%	30.8%	72.6%

Vote: 016 Ministry of Works and Transport

HALF-YEAR: Highlights of Vote Performance

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

Billion Uganda Shillings		Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0401 Transport Regulation		5.17	2.08	1.83	40.3%	35.4%	88.0%
<i>Recurrent Programmes</i>							
07	Transport Regulation	1.79	0.72	0.71	40.3%	39.7%	98.5%
<i>Development Projects</i>							
0902	Axle Load Control	0.83	0.33	0.24	40.3%	29.0%	72.1%
1048	Motor Vehicle Inspection Services	0.90	0.36	0.36	40.3%	40.1%	99.6%
1095	National Air Transport Facilitation Project	0.60	0.24	0.16	40.3%	26.8%	66.6%
1096	Support to Computerised Driving Permits	1.06	0.43	0.36	40.3%	34.1%	84.8%
VF:0402 Transport Services and Infrastructure		22.93	11.30	7.98	49.3%	34.8%	70.6%
<i>Recurrent Programmes</i>							
06	Transport Planning	0.00	0.00	0.00	N/A	N/A	N/A
11	Transport Infrastructure and Services	4.20	1.76	1.75	42.0%	41.6%	99.2%
<i>Development Projects</i>							
0042	Institutional Support to URC	0.00	0.00	0.00	N/A	N/A	N/A
0271	Development of inland water transport	3.19	1.28	0.94	40.3%	29.6%	73.6%
0297	National Transport Master Plan	1.49	0.60	0.42	40.3%	27.9%	69.3%
0901	Study on Transport Regulatory Agency	0.00	0.00	0.00	N/A	N/A	N/A
0951	East African Trade and Transportation Facilitation	1.89	2.76	0.47	146.1%	24.9%	17.0%
1047	Rehabilitation and Development of Upcountry Aerodrome	2.29	0.92	0.92	40.3%	40.3%	100.0%
1049	Kampala-Kasese Railway Line Project	1.20	0.48	0.64	40.3%	53.7%	133.5%
1051	New Ferry to replace Kabalega - Opening Southern R	1.00	0.40	0.40	40.3%	40.3%	100.0%
1052	Rehabilitation and re-equipping of EACAA - Soroti	4.78	1.93	1.70	40.3%	35.6%	88.4%
1097	New Standard Gauge Railway Line	1.39	0.56	0.33	40.3%	23.7%	58.8%
1126	Institutional Support to URC	1.00	0.40	0.20	40.3%	20.1%	49.9%
1159	Kasese airport devt project-KADP	0.50	0.20	0.20	40.3%	40.3%	100.0%
VF:0403 Construction Standards and Quality Assurance		30.30	12.11	7.37	40.0%	24.3%	60.9%
<i>Recurrent Programmes</i>							
03	Quality Assurance	0.00	0.00	0.00	N/A	N/A	N/A
04	Public Buildings	0.00	0.00	0.00	N/A	N/A	N/A
12	Roads and Bridges	1.37	0.59	0.56	43.4%	40.8%	94.2%
14	Construction Standards	1.38	0.41	0.39	29.4%	28.4%	96.4%
15	Public Structures	1.08	0.46	0.43	42.2%	40.3%	95.5%
<i>Development Projects</i>							
0270	Development & Strengthening Quality Management	2.09	0.84	0.43	40.3%	20.4%	50.8%
0304	Upcountry stations rehabilitation	0.70	0.28	0.17	40.3%	24.6%	61.0%
0316	Support to Earthquake Disaster Victims	0.00	0.00	0.00	N/A	N/A	N/A
0320	Kagamba-Rukungiri	0.00	0.00	0.00	N/A	N/A	N/A
0936	Redevelopment of State House at Entebbe	5.98	2.41	0.04	40.3%	0.7%	1.7%
0965	Redevelopment of Kyabazinga's Palace at Igenge	1.39	0.56	0.56	40.3%	40.2%	99.9%
0966	Late Gen.Tito Okello's residence	0.50	0.20	0.11	40.3%	22.0%	54.6%
0967	General Constrn & Rehab Works	1.39	0.56	0.15	40.3%	10.4%	25.9%
1045	Interconnectivity Project	9.93	4.00	3.81	40.3%	38.3%	95.2%
1046	Kasensero-Kabango Bay Link Study	0.00	0.00	0.00	N/A	N/A	N/A
1061	Construction of Government Office Blocks	1.00	0.40	0.28	40.3%	28.5%	70.9%
1098	Roads in Oil Prospecting Areas	1.00	0.40	0.37	40.3%	37.2%	92.4%
1173	Construction of MoWT Headquarters Building	2.49	1.00	0.07	40.3%	2.7%	6.7%
VF:0404 District, Urban and Community Access Roads		24.91	10.40	9.41	41.7%	37.8%	90.5%
<i>Development Projects</i>							
0261	District Road Network feeder roads	0.05	0.02	0.02	40.3%	40.3%	100.0%
0262	District Road Network/Gravel roads	0.05	0.02	0.02	40.3%	40.3%	100.0%
0263	District Road Network/Labour based	0.15	0.06	0.06	40.3%	40.3%	100.0%
0264	AAMP Rehab. District Roads/ADF	0.60	0.24	0.24	40.3%	40.3%	100.0%
0269	Construction of Selected Bridges	4.58	1.84	1.76	40.3%	38.5%	95.7%
0274	Feeder Roads Rehab Northern Uganda	1.60	0.64	0.58	40.3%	36.6%	90.9%
0306	Urban Roads Re-sealing	4.75	2.37	1.81	49.8%	38.1%	76.5%

Vote: 016 Ministry of Works and Transport

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0307	Rehab. Of Districts Roads	3.99	1.60	1.59	40.3%	39.9%	99.1%
0417	Regravelling of District roads (Stabex)	0.20	0.08	0.08	40.3%	39.6%	98.5%
0995	Community Agriculture Infrastructre improvement	1.59	0.64	0.64	40.3%	40.3%	100.0%
0996	Support to Tourism infrastructure development	0.60	0.24	0.15	40.3%	25.3%	62.8%
1018	Rural Roads Programme - Support to MELTEC	2.08	0.84	0.84	40.3%	40.3%	100.0%
1019	Rural Roads Programme - Support to MOWT	0.00	0.00	0.00	N/A	N/A	N/A
1062	Karamoja Roads Development Programme	0.20	0.08	0.04	40.3%	21.9%	54.3%
1171	U - Growth Support to MELTC	3.49	1.40	1.40	40.3%	40.3%	100.0%
1172	U - Growth Support to DUCAR	1.00	0.32	0.16	32.0%	16.4%	51.1%
VF:0405 Mechanical Engineering Services		4.49	1.68	0.74	37.5%	16.4%	43.7%
<i>Recurrent Programmes</i>							
13	Mechanical Engineering Services	1.40	0.44	0.43	31.4%	30.3%	96.5%
<i>Development Projects</i>							
0308	Road Equipment for District Units	2.29	0.92	0.12	40.3%	5.2%	12.8%
0515	Rehabilitation of Bugembe Workshop	0.80	0.32	0.19	40.3%	24.1%	60.0%
VF:0449 Policy, Planning and Support Services		13.32	5.25	3.83	39.4%	28.8%	73.1%
<i>Recurrent Programmes</i>							
01	Headquarters	5.32	2.08	1.39	39.1%	26.1%	66.7%
09	Policy and Planning	0.94	0.34	0.31	36.0%	33.3%	92.5%
10	Internal Audit	0.43	0.16	0.16	37.4%	36.6%	97.7%
<i>Development Projects</i>							
1050	Establishment of the National Transport Data Bank	2.94	1.18	0.79	40.3%	26.9%	66.8%
1101	Building Infra. for Growth-MoWT Change Programme	0.60	0.24	0.12	40.3%	19.8%	49.2%
1105	Strengthening Sector Coord, Planning & ICT	2.39	0.96	0.89	40.3%	37.2%	92.3%
1160	Transport Sector Development Project (TSDP)	0.70	0.28	0.18	40.3%	25.6%	63.5%
Total For Vote		101.13	42.83	31.16	42.4%	30.8%	72.8%

* Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0404 District, Urban and Community Access Roads	16.10	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
1062 Karamoja Roads Development Programme	16.10	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	16.10	0.00	0.00	0.0%	0.0%	N/A

Vote: 113 Uganda National Road Authority

HALF-YEAR: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	23.500	8.908	8.908	37.9%	37.9%	100.0%
	Non Wage	3.826	1.875	0.566	49.0%	14.8%	30.2%
Development	GoU	260.326	123.705	98.752	47.5%	37.9%	79.8%
	Donor*	316.726	126.040	126.040	39.8%	39.8%	100.0%
GoU Total		287.652	134.488	108.227	46.8%	37.6%	80.5%
Total GoU+Donor (MTEF)		604.378	260.528	234.267	43.1%	38.8%	89.9%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	10.000	3.333	3.333	33.3%	33.3%	100.0%
Total Budget		614.378	263.861	237.600	42.9%	38.7%	90.0%

* Donor expenditure information available

** Non VAT on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0451 National Roads Maintenance & Construction	604.38	260.53	234.27	43.1%	38.8%	89.9%
Total For Vote	604.38	260.53	234.27	43.1%	38.8%	89.9%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Vote: 113 Uganda National Road Authority

HALF-YEAR: Highlights of Vote Performance

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

<i>(i) Major unspent balances</i>		
Outputs		
98.96Bn Shs	Output: 045173	Roads, Streets and Highways
	Reason: kk	
16.81Bn Shs	Output: 045180	National Road Construction/Rehabilitation (Bitumen Standard)
	Reason:	
10.71Bn Shs	Output: 045171	Acquisition of Land by Government
	Reason: kk	
4.67Bn Shs	Output: 045174	Major Bridges
	Reason: kkk	
2.31Bn Shs	Output: 045102	UNRA Support Services
	Reason: kk	
1.72Bn Shs	Output: 045101	Monitoring and Capacity Building Support
	Reason: kk	
1.55Bn Shs	Output: 045101	Monitoring and Capacity Building Support
	Reason: kkk	
1.48Bn Shs	Output: 045174	Major Bridges
	Reason: kk	
0.96Bn Shs	Output: 045102	UNRA Support Services
	Reason: kk	
0.82Bn Shs	Output: 045104	Maintenance of unpaved national roads
	Reason: kk	
Items		
40.35Bn Shs	Item: 312103	Roads and Bridges
	Reason: Some of the projects were still under procurement.	
2.68Bn Shs	Item: 311101	Land
	Reason: Procurement of land and property compensation consultants was ongoing and payments could not be effected.	
2.01Bn Shs	Item: 281503	Engineering and Design Studies and Plans for Capital Works
	Reason: Most of the payments were scheduled for second quarter.	
1.49Bn Shs	Item: 281504	Monitoring, Supervision and Appraisal of Capital Works
	Reason: Some of the projects did not commence in the first quarter as was anticipated.	
0.04Bn Shs	Item: 227002	Travel Abroad
	Reason: Rescheduled for second quarter.	
Programs and Projects		
5.10Bn Shs	Programme/Project: 1056	Transport Corridor Project
	Reason:	
4.50Bn Shs	Programme/Project: 0955	Upgrade Nyakahita-Ibanda-Fort Portal (208km)
	Reason:	
3.09Bn Shs	Programme/Project: 0279	Improvement of traffic flow in Kampala
	Reason:	
2.54Bn Shs	Programme/Project: 0285	Upgrade Matugga - Semuto - Kapeeka (41km)
	Reason:	
2.43Bn Shs	Programme/Project: 0267	Improvement of Ferry Services
	Reason:	
1.67Bn Shs	Programme/Project: 0295	Upgrade Kampala -Gayaza- Ziobwe (44.3km)
	Reason:	
0.98Bn Shs	Programme/Project: 01	Finance and Administration
	Reason:	
0.90Bn Shs	Programme/Project: 1032	Upgrade Vurra - Arua - Koboko - Oraba (92km)
	Reason:	

Vote: 113 Uganda National Road Authority

HALF-YEAR: Highlights of Vote Performance

0.90Bn Shs	Programme/Project: 1031 Upgrade Gulu - Atiak - Bibia/ Nimule (104km)
Reason:	
0.75Bn Shs	Programme/Project: 1104 Construct Selected Bridges (BADEA)
Reason:	
0.73Bn Shs	Programme/Project: 0265 Upgrade Atiak - Moyo-Afoji (104km)
Reason:	
0.54Bn Shs	Programme/Project: 0268 Kampala Northern Bypass (17km)
Reason:	
(ii) Expenditures in excess of the original approved budget	
* Excluding Taxes and Arrears	

V2: Performance Highlights

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

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

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0451 National Roads Maintenance & Construction			
Output: 045103	Maintenance of paved national roads		
<i>Description of Performance:</i>	Not reported	1716 km of the paved roads were maintained by the end of Q2 out of the annual target of 2000km.	The achievement was higher than the mid FY target because most of the contracts were ongoing at the start of the FY 2010/11.
<i>Output Cost:</i>	US\$ Bn: 9.340	US\$ Bn: 1.165	% Budget Spent: 12.5%
Output: 045104	Maintenance of unpaved national roads		
<i>Description of Performance:</i>	Not reported	4405km were maintained out of the annual target of 10,500km.	The mid FY target was not achieved because most of the Q1 & Q2 was spent on procuring contractors. Most of the contracts were signed in January 2011 and performance is the second half of the FY will be better.
<i>Output Cost:</i>	US\$ Bn: 10.798	US\$ Bn: 2.979	% Budget Spent: 27.6%
Output: 045105	Axle Load Control		
<i>Description of Performance:</i>		A total of 99,214 vehicles were weighed out of the annual target of 212,500.	54% of all vehicles weighed were overweight which was higher than the annual target of 40%. This is partly because of the weaknesses in the current law of axle load control.
<i>Performance Indicators:</i>			
Increased percentage of vehicles weighted and enforce existing laws*		54	
% of vehicles overloaded	20	54	
<i>Output Cost:</i>	US\$ Bn: 0.784	US\$ Bn: 0.392	% Budget Spent: 50.0%
Output: 045180	National Road Construction/Rehabilitation (Bitumen Standard)		

Vote: 113 Uganda National Road Authority

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	150 Km of unpaved national roads upgraded to bitumen standards	87 Km of unpaved national roads upgraded to bitumen standards	
<i>Performance Indicators:</i>			
Number of Financial and Technical Audits on road construction works undertaken			
No. (Km) of unpaved national roads upgrade to bitumen standards*	150	87	
% of national unpaved roads in good to fair condition	65%	70	
% of national paved roads in good to fair condition	80%	75	
<i>Output Cost:</i>	US\$ Bn: 524.042	US\$ Bn: 90.833	% Budget Spent: 17.3%
Vote Function Cost	US\$ Bn: 604.378	US\$ Bn: 234.267	% Budget Spent: 38.8%
Cost of Vote Services:	US\$ Bn: 604.378	US\$ Bn: 234.267	% Budget Spent: 38.8%

* Excluding Taxes and Arrears

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

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

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0451 National Roads Maintenance & Construction	234.24	112.18	95.37	47.9%	40.7%	85.0%
<i>Class: Outputs Provided</i>	<i>13.73</i>	<i>4.54</i>	<i>4.54</i>	<i>33.0%</i>	<i>33.0%</i>	<i>100.0%</i>
045103 Maintenance of paved national roads	2.15	1.16	1.16	54.2%	54.2%	100.0%
045104 Maintenance of unpaved national roads	10.80	2.98	2.98	27.6%	27.6%	100.0%
045105 Axle Load Control	0.78	0.39	0.39	50.0%	50.0%	100.0%
<i>Class: Capital Purchases</i>	<i>220.51</i>	<i>107.64</i>	<i>90.83</i>	<i>48.8%</i>	<i>41.2%</i>	<i>84.4%</i>
045180 National Road Construction/Rehabilitation (Bitumen Standard)	220.51	107.64	90.83	48.8%	41.2%	84.4%
Total For Vote	234.24	112.18	95.37	47.9%	40.7%	85.0%

* Excluding Taxes and Arrears

Vote: 113 Uganda National Road Authority

HALF-YEAR: Highlights of Vote Performance

Table V3.2: 2010/11 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	30.99	11.98	9.47	38.7%	30.6%	79.1%
211101 General Staff Salaries	23.50	8.91	8.91	37.9%	37.9%	100.0%
221001 Advertising and Public Relations	0.30	0.16	0.04	52.7%	14.3%	27.2%
221002 Workshops and Seminars	0.51	0.07	0.04	13.1%	7.2%	55.3%
221003 Staff Training	0.53	0.26	0.06	50.2%	11.6%	23.1%
221005 Hire of Venue (chairs, projector etc)	0.05	0.00	0.00	0.0%	0.0%	N/A
221007 Books, Periodicals and Newspapers	0.04	0.00	0.00	0.0%	0.0%	N/A
221008 Computer Supplies and IT Services	0.16	0.12	0.03	72.9%	20.7%	28.4%
221009 Welfare and Entertainment	0.04	0.00	0.00	0.0%	0.0%	N/A
221011 Printing, Stationery, Photocopying and Binding	0.21	0.17	0.07	81.0%	34.7%	42.8%
221012 Small Office Equipment	0.06	0.00	0.00	0.0%	0.0%	N/A
222001 Telecommunications	0.10	0.05	0.02	53.1%	23.9%	45.0%
222002 Postage and Courier	0.02	0.00	0.00	0.0%	0.0%	N/A
222003 Information and Communications Technology	0.10	0.00	0.00	0.0%	0.0%	N/A
223005 Electricity	0.34	0.19	0.06	56.4%	17.5%	31.0%
223006 Water	0.09	0.06	0.01	68.6%	10.3%	15.0%
224002 General Supply of Goods and Services	0.24	0.17	0.04	71.5%	17.3%	24.2%
225001 Consultancy Services- Short-term	3.10	1.00	0.00	32.2%	0.0%	0.0%
225002 Consultancy Services- Long-term	0.40	0.20	0.00	50.0%	0.0%	0.0%
226001 Insurances	0.05	0.00	0.00	0.0%	0.0%	N/A
227001 Travel Inland	0.48	0.23	0.00	47.2%	0.0%	0.0%
227002 Travel Abroad	0.21	0.09	0.00	44.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.47	0.31	0.19	66.7%	40.3%	60.4%
Output Class: Capital Purchases	266.67	125.84	102.09	47.2%	38.3%	81.1%
281503 Engineering and Design Studies and Plans for Capit	15.15	3.32	0.77	21.9%	5.1%	23.0%
281504 Monitoring, Supervision and Appraisal of Capital	8.15	2.55	0.77	31.3%	9.5%	30.2%
311101 Land	22.35	9.16	3.97	41.0%	17.8%	43.3%
312103 Roads and Bridges	211.01	107.47	93.25	50.9%	44.2%	86.8%
312204 Taxes on Machinery, Furniture & Vehicles	10.00	3.33	3.33	33.3%	33.3%	100.0%
Grand Total:	297.65	137.82	111.56	46.3%	37.5%	80.9%
Total Excluding Taxes and Arrears:	287.65	134.49	108.23	46.8%	37.6%	80.5%

Vote: 113 Uganda National Road Authority

HALF-YEAR: Highlights of Vote Performance

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

Billion Uganda Shillings		Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0451 National Roads Maintenance & Construction		287.65	134.49	108.23	46.8%	37.6%	80.5%
<i>Recurrent Programmes</i>							
01	Finance and Administration	10.58	4.75	3.76	44.9%	35.6%	79.3%
02	National roads maintenance	15.62	5.42	5.42	34.7%	34.7%	100.0%
02a	Road Maintenance and Construction	0.00	0.00	0.00	N/A	N/A	N/A
03	National Roads Construction	1.13	0.61	0.29	54.4%	25.7%	47.1%
<i>Development Projects</i>							
0265	Upgrade Atiak - Moyo-Afoji (104km)	8.26	3.92	3.19	47.5%	38.6%	81.3%
0266	Reconstruct Busoga - Mityana (57km)	0.00	0.00	0.00	N/A	N/A	N/A
0267	Improvement of Ferry Services	6.00	2.85	0.42	47.5%	7.1%	14.9%
0268	Kampala Northern Bypass (17km)	1.20	0.57	0.03	47.5%	2.7%	5.7%
0275	Upgrade Gayaza - Kalagi (21km)	0.00	0.00	0.00	N/A	N/A	N/A
0278	Upgrade Kabale - Kisoro - Bunagana/ Kyanika (98km)	5.05	2.40	2.13	47.5%	42.2%	88.9%
0279	Improvement of traffic flow in Kampala	6.50	3.09	0.00	47.5%	0.0%	0.0%
0280	Rehabilitate Fort Portal - Hima (55km)	0.40	0.20	0.00	50.0%	0.0%	0.0%
0283	Rehabilitation/Development of Border Posts	0.05	0.02	0.00	47.5%	0.0%	0.0%
0285	Upgrade Matugga - Semuto - Kapeeka (41km)	8.40	3.99	1.45	47.5%	17.3%	36.5%
0286	Upgrade Mityana-F Portal, Kyegegwa-Kyenjojo road	0.00	0.00	0.00	N/A	N/A	N/A
0291	Upgrade Arua - Packwach (130km)	0.00	0.00	0.00	N/A	N/A	N/A
0292	Upgrade Busunju - Hoima (145km)	0.00	0.00	0.00	N/A	N/A	N/A
0293	Construction of RD Agency HQs	0.00	0.00	0.00	N/A	N/A	N/A
0294	External Audit Services	1.00	0.50	0.00	50.0%	0.0%	0.0%
0295	Upgrade Kampala -Gayaza- Zirobwe (44.3km)	15.00	7.12	5.46	47.5%	36.4%	76.6%
0296	Upgrade Olwiyo - Pakwach (108km)	0.00	0.00	0.00	N/A	N/A	N/A
0298	Accident black spots on Jinja - Kampala	1.00	0.47	0.00	47.5%	0.0%	0.0%
0299	Upgrade Soroti - Dokolo - Lira (123km)	0.00	0.00	0.00	N/A	N/A	N/A
0300	Design District Roads (300km)	0.00	0.00	0.00	N/A	N/A	N/A
0302	Reconstruct Jinja - Bugiri (72km)	0.00	0.00	0.00	N/A	N/A	N/A
0311	RSISTAP - RAFU	0.00	0.00	0.00	N/A	N/A	N/A
0312	RSISTAP - Studies	0.00	0.00	0.00	N/A	N/A	N/A
0315	Reconstruct Masaka - Mbarara (154km)	0.00	0.00	0.00	N/A	N/A	N/A
0321	Upgrade Fort Portal - Budibugyo - Lamia (104km)	10.00	4.75	4.75	47.5%	47.5%	100.0%
0322	Upgrade Kafu - Masindi (44km)	0.00	0.00	0.00	N/A	N/A	N/A
0952	Design Masaka-Bukakata road	0.00	0.00	0.00	N/A	N/A	N/A
0953	Rehabilitate Kawempe - Luwero - Kafu road (166km)	0.00	0.00	0.00	N/A	N/A	N/A
0954	Design Muyembe-Moroto - Kotido (290km)	0.00	0.00	0.00	N/A	N/A	N/A
0955	Upgrade Nyakahita-Ibanda-Fort Portal (208km)	10.00	4.50	0.00	45.0%	0.0%	0.0%
0956	National paved road maintenace backlog (200km)	0.00	0.00	0.00	N/A	N/A	N/A
0957	Design the New Nile Bridge at Jinja	0.00	0.00	0.00	N/A	N/A	N/A
0958	Design of district roads in SW Uganda (2,017km)	0.00	0.00	0.00	N/A	N/A	N/A
0959	Pilot Output & Performance Based RM contracts	0.00	0.00	0.00	N/A	N/A	N/A
1031	Upgrade Gulu - Atiak - Bibia/ Nimule (104km)	2.00	0.90	0.00	45.0%	0.0%	0.0%
1032	Upgrade Vurra - Arua - Koboko - Oraba (92km)	2.00	0.90	0.00	45.0%	0.0%	0.0%
1033	Design Hoima - Kaiso -Tonya (85km)	0.00	0.00	0.00	N/A	N/A	N/A
1034	Design of Mukono-Katosi-Nyenga (72km)	0.00	0.00	0.00	N/A	N/A	N/A
1035	Design Mpigi-Kabulasoka-Maddu (135 km)	0.00	0.00	0.00	N/A	N/A	N/A
1036	Design of Mbale-Magale-Rwakhakha (41km)	0.00	0.00	0.00	N/A	N/A	N/A
1037	Upgrade Mbarara-Kikagata (70km)	0.00	0.00	0.00	N/A	N/A	N/A
1038	Design Ntungamo-Mirama Hills (37km)	0.00	0.00	0.00	N/A	N/A	N/A
1039	Design Kampala-Entebbe road (dualing)36km)	0.00	0.00	0.00	N/A	N/A	N/A
1040	Design Kapchorwa-Suam road (77km)	0.00	0.00	0.00	N/A	N/A	N/A
1041	Design Kyenjojo-Hoima-Masindi-Kigumba (238km)	0.00	0.00	0.00	N/A	N/A	N/A
1042	Design Nyendo - Sembabule (48km)	0.00	0.00	0.00	N/A	N/A	N/A
1044	Design Ishaka-Kagamba (35km)	0.00	0.00	0.00	N/A	N/A	N/A
1056	Transport Corridor Project	179.76	85.74	80.63	47.7%	44.9%	94.0%

Vote: 113 Uganda National Road Authority

HALF-YEAR: Highlights of Vote Performance

1099	Design for Reconstruction of Tororo - Soroti road	0.00	0.00	0.00	N/A	N/A	N/A
1100	Design for reconst of Lira - Kamudini - Gulu road	0.00	0.00	0.00	N/A	N/A	N/A
1103	Feasibility Study of Bus Rapid Transit.	0.10	0.05	0.00	47.5%	0.0%	0.0%
1104	Construct Selected Bridges (BADEA)	3.00	1.42	0.67	47.5%	22.5%	47.4%
1105	Road Sector Institu. Capacity Dev. Proj.	0.60	0.30	0.00	50.0%	0.0%	0.0%
1158	Reconstruction of Mbarara-Katuna road (155 Km)	0.00	0.00	0.00	N/A	N/A	N/A
1175	Kayunga-Galiraya (111Km)	0.00	0.00	0.00	N/A	N/A	N/A
1176	Hoima-Wanseko Road (83Km)	0.00	0.00	0.00	N/A	N/A	N/A
Total For Vote		287.65	134.49	108.23	46.8%	37.6%	80.5%

* Excluding Taxes and Arrears

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

Billion Uganda Shillings		Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0451 National Roads Maintenance & Construction		316.73	124.89	124.89	39.4%	39.4%	100.0%
<i>Development Projects</i>							
0268	Kampala Northern Bypass (17km)	10.29	0.10	0.10	1.0%	1.0%	100.0%
0278	Upgrade Kabale - Kisoro - Bunagana/ Kyanika (98km)	36.70	33.68	33.68	91.8%	91.8%	100.0%
0285	Upgrade Matugga - Semuto - Kapeeka (41km)	0.80	5.86	5.86	732.2%	732.2%	100.0%
0295	Upgrade Kampala -Gayaza- Zirobwe (44.3km)	8.69	4.79	4.79	55.1%	55.1%	100.0%
0299	Upgrade Soroti - Dokolo - Lira (123km)	0.80	0.61	0.61	76.3%	76.3%	100.0%
0315	Reconstruct Masaka - Mbarara (154km)	32.97	40.10	40.10	121.6%	121.6%	100.0%
0321	Upgrade Fort Portal - Budibugyo - Lamia (104km)	46.05	31.29	31.29	67.9%	67.9%	100.0%
0955	Upgrade Nyakahita-Ibanda-Fort Portal (208km)	48.57	0.00	0.00	0.0%	0.0%	N/A
0956	National paved road maintenace backlog (200km)	7.19	4.87	4.87	67.8%	67.8%	100.0%
1031	Upgrade Gulu - Atiak - Bibia/ Nimule (104km)	36.00	0.00	0.00	0.0%	0.0%	N/A
1032	Upgrade Vurra - Arua - Koboko - Oraba (92km)	36.00	0.00	0.00	0.0%	0.0%	N/A
1033	Design Hoima - Kaiso -Tonya (85km)	1.00	0.97	0.97	97.5%	97.5%	100.0%
1038	Design Ntungamo-Mirama Hills (37km)	1.00	0.60	0.60	60.2%	60.2%	100.0%
1040	Design Kapchorwa-Suam road (77km)	1.00	1.41	1.41	141.2%	141.2%	100.0%
1044	Design Ishaka-Kagamba (35km)	1.00	0.60	0.60	60.0%	60.0%	100.0%
1100	Design for reconst of Lira - Kamudini - Gulu road	0.50	0.00	0.00	0.0%	0.0%	N/A
1103	Feasibility Study of Bus Rapid Transit.	1.00	0.00	0.00	0.0%	0.0%	N/A
1104	Construct Selected Bridges (BADEA)	4.00	0.00	0.00	0.0%	0.0%	N/A
1105	Road Sector Institu. Capacity Dev. Proj.	2.00	0.00	0.00	0.0%	0.0%	N/A
1158	Reconstruction of Mbarara-Katuna road (155 Km)	39.17	0.00	0.00	0.0%	0.0%	N/A
1175	Kayunga-Galiraya (111Km)	1.00	0.00	0.00	0.0%	0.0%	N/A
1176	Hoima-Wanseko Road (83Km)	1.00	0.00	0.00	0.0%	0.0%	N/A
Total For Vote		316.73	124.89	124.89	39.4%	39.4%	100.0%

Vote: 118 Road Fund

HALF-YEAR: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	0.000	0.000	0.000	N/A	N/A	N/A
	Non Wage	283.883	138.714	133.545	48.9%	47.0%	96.3%
Development	GoU	0.000	0.000	0.000	N/A	N/A	N/A
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		283.883	138.714	133.545	48.9%	47.0%	96.3%
Total GoU+Donor (MTEF)		283.883	138.714	133.545	48.9%	47.0%	96.3%
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
	<i>Taxes**</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
Total Budget		283.883	138.714	133.545	48.9%	47.0%	96.3%

* Donor expenditure information available

** Non VAT on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0452 National and District Road Maintenance	283.88	138.71	133.54	48.9%	47.0%	96.3%
Total For Vote	283.88	138.71	133.54	48.9%	47.0%	96.3%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Satisfactory Accountability reports from the agencies are not submitted on time this delays the review process of accountabilities and eventual release of funds to the agencies. New Districts and sub-counties that were created at the beginning of the financial year have to go through the learning curve effect. This slows the absorption capacities of these districts. Thus under performances.

Vote: 118 Road Fund

HALF-YEAR: Highlights of Vote Performance

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

(i) Major unspent balances	
Outputs	
3.20Bn Shs	Output: 045252 District , Urban and Community Access Road Maintenance Reason: Variations due to delayed procurements. A total of 13 districts did not submit satisfactory workplans for Q2 and hence their funds were not disbursed.
1.97Bn Shs	Output: 045201 Road Fund Secretariat Services Reason: Procurement of various Consultancies is on going and are expected to be completed before the end of quarter 4.
Items	
10.29Bn Shs	Item: 263201 LG Conditional grants(capital) Reason: Delay in submission of satisfactory quarter 4 Accountabilites.
0.30Bn Shs	Item: 225001 Consultancy Services- Short-term Reason: Procurement is in progress for Unit Cost study, Technical and Financial Audits, Funds Allocation Formular.
0.30Bn Shs	Item: 225001 Consultancy Services- Short-term Reason: Procurement in progress for unit cost study, Financial & Technical Audits, Funds Allocation
0.03Bn Shs	Item: 223003 Rent - Produced Assets to private entities Reason: Rent is paid annually and is due in November.
0.03Bn Shs	Item: 223003 Rent - Produced Assets to private entities Reason: N/A
0.01Bn Shs	Item: 226001 Insurances Reason: Procurement is in progressfor: Medical, General Liabilty Insurance, Vehicle insurance
0.01Bn Shs	Item: 221012 Small Office Equipment Reason: Procurement is in progress
0.01Bn Shs	Item: 221012 Small Office Equipment Reason: Procurement in progress
0.01Bn Shs	Item: 221005 Hire of Venue (chairs, projector etc) Reason: Workshops procurement in progress
Programs and Projects	
5.17Bn Shs	Programme/Project: 01 Road Fund Secretariat Reason: Various procurements are on going for Short term Consultancies, Staff Medical Insurance, Office Rent e.t.c
(ii) Expenditures in excess of the original approved budget	
* Excluding Taxes and Arrears	

V2: Performance Highlights

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

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

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Vote Function: 0452 National and District Road Maintenance</i>			
Output: 045251	National Road Maintenance		

Vote: 118 Road Fund

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Maintenance of 21,000km of national roads, operational expanses of UNRA, axle load control financed.	Financed Routine maintenance of 21,000km of routine mechanised m'tnce of 6,027km, operational expanses of UNRA, resealino 63km, regraveling of 703km, maintenance of 62 bridges, major repair to 5bridges, M'tnce and operation of 9 ferries & marking of 27km.	Procurement delays and unprogrammed/ emergency works lead to some variations.
<i>Performance Indicators:</i>			
No. of Km of paved national road routinely maintained (Mechanised)*	1,500	500	
No. of km of national unpaved roads periodically maintained (regravelled)*	2000	403	
No. of Km of national paved roads rehabilitated (rehabilitation and resealed)*	200	43	
<i>Output Cost:</i>	US\$ Bn: 177.993	US\$ Bn: 87.794	% Budget Spent: 49.3%
Output: 045252	District , Urban and Community Access Road Maintenance		
<i>Description of Performance:</i>	Maintenance of 22,500km of district roads 5,000km urban roads financed & 30,000km of community access roads kept open through financing.	Financed Routine M'tnce of 15,399km of District Rds, Periodic M'tnce of 3,847km of District Rds, Installation of 688 culverts on District Rds, Routine M'tnce of 664km of Urban Rds, Periodic M'tnce of 342km of Urban Rds, Financing of Mechanical Workshops.	Variations due to delayed procurements. A total of 13 districts did not submit satisfactory workplans for Q2 and hence their funds were not disbursed.
<i>Performance Indicators:</i>			
Nunmber (Km) of district roads maintained	22,500	16710	
No. (Km) of Urban Roads Rehabilitated	5,000	238	
<i>Output Cost:</i>	US\$ Bn: 98.000	US\$ Bn: 44.240	% Budget Spent: 45.1%
Vote Function Cost	US\$ Bn: 283.883	US\$ Bn: 133.545	% Budget Spent: 47.0%
Cost of Vote Services:	US\$ Bn: 283.883	US\$ Bn: 133.545	% Budget Spent: 47.0%

* Excluding Taxes and Arrears

The flow and timing of funding to the Road Fund still depends on the release cycle of MoFPED. This does not guarantee reliability, adequacy and timeliness of funds.

Multiplicity of agencies now standing at 142 creates a challenge in analyzing work plans.

Undefined scope and condition of the network. There is lack of data on the length and condition of the various network classes of roads in Uganda.

There is constrained absorptive capacity of designated agencies.

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

Vote: 118 Road Fund

HALF-YEAR: Highlights of Vote Performance

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

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
VF:0452 National and District Road Maintenance	275.99	135.24	132.03	49.0%	47.8%	97.6%
<i>Class: Outputs Funded</i>	275.99	135.24	132.03	49.0%	47.8%	97.6%
045251 National Road Maintenance	177.99	87.80	87.79	49.3%	49.3%	100.0%
045252 District , Urban and Community Access Road Maintenance	98.00	47.44	44.24	48.4%	45.1%	93.3%
Total For Vote	275.99	135.24	132.03	49.0%	47.8%	97.6%

* Excluding Taxes and Arrears

Vote: 118 Road Fund

HALF-YEAR: Highlights of Vote Performance

Table V3.2: 2010/11 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	7.89	3.48	1.51	44.1%	19.2%	43.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.65	0.66	0.51	40.3%	30.6%	76.1%
211103 Allowances	0.22	0.08	0.06	35.5%	27.4%	77.1%
212101 Social Security Contributions (NSSF)	0.16	0.04	0.03	25.0%	17.8%	71.3%
213001 Medical Expenses(To Employees)	0.03	0.03	0.00	100.0%	16.0%	16.0%
213002 Incapacity, death benefits and funeral expenses	0.05	0.05	0.00	100.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.29	0.10	0.09	35.5%	30.1%	84.6%
221002 Workshops and Seminars	0.29	0.10	0.08	34.9%	26.8%	76.7%
221003 Staff Training	0.30	0.14	0.04	45.0%	14.2%	31.5%
221004 Recruitment Expenses	0.04	0.00	0.00	0.0%	0.0%	N/A
221005 Hire of Venue (chairs, projector etc)	0.05	0.05	0.00	100.0%	1.2%	1.2%
221007 Books, Periodicals and Newspapers	0.02	0.02	0.00	100.0%	15.3%	15.3%
221008 Computer Supplies and IT Services	0.05	0.05	0.00	100.0%	3.8%	3.8%
221009 Welfare and Entertainment	0.08	0.08	0.04	100.0%	50.3%	50.3%
221011 Printing, Stationery, Photocopying and Binding	0.12	0.12	0.02	100.0%	14.0%	14.0%
221012 Small Office Equipment	0.04	0.04	0.00	100.0%	0.0%	0.0%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	35.5%	0.0%	0.0%
221016 IFMS Recurrent Costs	0.05	0.00	0.00	0.0%	0.0%	N/A
221017 Subscriptions	0.02	0.02	0.00	100.0%	2.1%	2.1%
222001 Telecommunications	0.04	0.01	0.01	30.0%	26.1%	87.1%
222002 Postage and Courier	0.04	0.03	0.00	62.8%	1.7%	2.7%
222003 Information and Communications Technology	0.25	0.25	0.00	100.0%	0.8%	0.8%
223003 Rent - Produced Assets to private entities	0.15	0.07	0.00	49.0%	0.0%	0.0%
223005 Electricity	0.01	0.01	0.00	49.0%	32.5%	66.3%
223006 Water	0.01	0.00	0.00	49.0%	0.0%	0.0%
224002 General Supply of Goods and Services	1.07	0.57	0.38	53.3%	35.2%	66.0%
225001 Consultancy Services- Short-term	1.67	0.44	0.00	26.0%	0.0%	0.0%
226001 Insurances	0.04	0.04	0.01	100.0%	19.5%	19.5%
227001 Travel Inland	0.33	0.14	0.08	41.4%	23.0%	55.5%
227002 Travel Abroad	0.48	0.20	0.11	41.0%	22.9%	55.8%
227004 Fuel, Lubricants and Oils	0.20	0.09	0.04	46.4%	21.2%	45.5%
228002 Maintenance - Vehicles	0.08	0.04	0.01	46.8%	16.4%	35.0%
228003 Maintenance Machinery, Equipment and Furniture	0.04	0.02	0.00	46.3%	1.7%	3.7%
Output Class: Outputs Funded	275.99	135.24	132.03	49.0%	47.8%	97.6%
263201 LG Conditional grants(capital)	98.00	47.44	44.24	48.4%	45.1%	93.3%
263204 Transfers to other gov't units(capital)	177.99	87.80	87.79	49.3%	49.3%	100.0%
Grand Total:	283.88	138.71	133.54	48.9%	47.0%	96.3%
Total Excluding Taxes and Arrears:	283.88	138.71	133.54	48.9%	47.0%	96.3%

Vote: 118 Road Fund

HALF-YEAR: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
VF:0452 National and District Road Maintenance	283.88	138.71	133.54	48.9%	47.0%	96.3%
<i>Recurrent Programmes</i>						
01 Road Fund Secretariat	283.88	138.71	133.54	48.9%	47.0%	96.3%
Total For Vote	283.88	138.71	133.54	48.9%	47.0%	96.3%

* Excluding Taxes and Arrears

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

Vote: 500 501-850 Local Governments

HALF-YEAR: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.000	0.000	0.000	N/A	N/A	N/A
	Non Wage	0.000	0.000	0.000	N/A	N/A	N/A
Development	GoU	32.583	16.292	16.292	50.0%	50.0%	100.0%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		32.583	16.292	16.292	50.0%	50.0%	100.0%
Total GoU+Donor (MTEF)		32.583	16.292	16.292	50.0%	50.0%	100.0%
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
	<i>Taxes**</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
Total Budget		32.583	16.292	16.292	50.0%	50.0%	100.0%

* Donor expenditure information available

** Non VAT on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0481 District, Urban and Community Access Roads	32.58	16.29	16.29	50.0%	50.0%	100.0%
VF:0482 District Engineering Services	0.00	0.00	0.00	N/A	N/A	N/A
Total For Vote	32.58	16.29	16.29	50.0%	50.0%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Vote: 500 501-850 Local Governments

HALF-YEAR: Highlights of Vote Performance

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

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

* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

<i>Vote, Vote Function Key Output</i>	<i>Approved Budget and Planned outputs</i>	<i>Cumulative Expenditure and Performance</i>	<i>Status and Reasons for any Variation from Plans</i>
<i>Vote Function: 0481 District, Urban and Community Access Roads</i>			
Output:048100	District, Urban and Community Access Roads		
<i>Description of Performance:</i>			
<i>Output Cost:</i>	<i>UShs Bn:</i>	<i>32.583</i>	<i>UShs Bn: 16.292 % Budget Spent: 50.0%</i>
Vote Function Cost	UShs Bn:	32.583	UShs Bn: 16.292 % Budget Spent: 50.0%
<i>Vote Function: 0482 District Engineering Services</i>			
Vote Function Cost	UShs Bn:	0.000	UShs Bn: 0.000 % Budget Spent: N/A
Cost of Vote Services:	UShs Bn:	32.583	UShs Bn: 16.292 % Budget Spent: 50.0%

* Excluding Taxes and Arrears

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

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

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

<i>Billion Uganda Shillings</i>	<i>Approved Budget</i>	<i>Released</i>	<i>Spent</i>	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
VF:0481 District, Urban and Community Access Roads	32.58	16.29	16.29	50.0%	50.0%	100.0%
<i>Class: Outputs Provided</i>	<i>32.58</i>	<i>16.29</i>	<i>16.29</i>	<i>50.0%</i>	<i>50.0%</i>	<i>100.0%</i>
048100 District, Urban and Community Access Roads	32.58	16.29	16.29	50.0%	50.0%	100.0%
Total For Vote	32.58	16.29	16.29	50.0%	50.0%	100.0%

* Excluding Taxes and Arrears

Vote: 500

501-850 Local Governments

HALF-YEAR: Highlights of Vote Performance

Table V3.2: 2010/11 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
<i>Output Class: Outputs Provided</i>	32.58	16.29	16.29	50.0%	50.0%	100.0%
321412 District and Urban Road Maintenance	32.58	16.29	16.29	50.0%	50.0%	100.0%
Grand Total:	32.58	16.29	16.29	50.0%	50.0%	100.0%
Total Excluding Taxes and Arrears:	32.58	16.29	16.29	50.0%	50.0%	100.0%

Vote: 500 501-850 Local Governments

HALF-YEAR: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
VF:0481 District, Urban and Community Access Roads	32.58	16.29	16.29	50.0%	50.0%	100.0%
<i>Recurrent Programmes</i>						
32142 Regional Feeder Roads Workshops	0.00	0.00	0.00	N/A	N/A	N/A
<i>Development Projects</i>						
32141 District Roads Rehabilitation(PRDP&RRP)	32.58	16.29	16.29	50.0%	50.0%	100.0%
Total For Vote	32.58	16.29	16.29	50.0%	50.0%	100.0%

* Excluding Taxes and Arrears

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

Vote: 020 Ministry of Information & Communications Tech.

HALF-YEAR: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.677	0.304	0.304	44.9%	44.9%	100.0%
	Non Wage	4.215	1.557	1.125	36.9%	26.7%	72.2%
Development	GoU	7.260	2.922	0.671	40.3%	9.2%	23.0%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		12.151	4.783	2.099	39.4%	17.3%	43.9%
Total GoU+Donor (MTEF)		12.151	4.783	2.099	39.4%	17.3%	43.9%
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
	<i>Taxes**</i>	<i>4.703</i>	<i>1.568</i>	<i>1.568</i>	<i>33.3%</i>	<i>33.3%</i>	<i>100.0%</i>
Total Budget		16.854	6.350	3.666	37.7%	21.8%	57.7%

* Donor expenditure information available

** Non VAT on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0501 IT and Information Management Services	0.46	0.22	0.16	47.9%	35.1%	73.3%
VF:0502 Communications and Broadcasting Infrastructure	0.44	0.21	0.15	47.0%	33.6%	71.6%
VF:0503 Information Technology Governance Services(NITA-U)	6.56	2.34	0.94	35.7%	14.3%	40.1%
VF:0549 Policy, Planning and Support Services	4.69	2.01	0.85	42.9%	18.2%	42.3%
Total For Vote	12.15	4.78	2.10	39.4%	17.3%	43.9%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The lengthy nature of the procurement procedures involved in execution of the planned activities within the ministry have so much delayed actual carrying out of most of these planned activities thus causing the overall variances in budget execution.

Vote: 020 Ministry of Information & Communications Tech.

HALF-YEAR: Highlights of Vote Performance

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

<i>(i) Major unspent balances</i>	
Outputs	
<i>VF: 0501 Policy, Planning and Support Services</i>	
0.65Bn Shs	Output: 054901 Policy, consultation, planning and monitoring services Reason: procurement delays
<i>VF: 0505 Information Technology Governance Services(NITA-U)</i>	
0.58Bn Shs	Output: 050305 Communication Infrastructure Network established in Uganda Reason: procurement delays
<i>VF: 0504 Information Technology Governance Services(NITA-U)</i>	
0.10Bn Shs	Output: 050304 Technical Support on e-Government and e-Commerce provided Reason: n/a
<i>VF: 0575 Information Technology Governance Services(NITA-U)</i>	
0.05Bn Shs	Output: 050375 Purchase of Motor Vehicles and Other Transport Equipment Reason: procurement delays
<i>VF: 0575 Information Technology Governance Services(NITA-U)</i>	
0.05Bn Shs	Output: 050375 Purchase of Motor Vehicles and Other Transport Equipment Reason: procurement delays
<i>VF: 0577 Information Technology Governance Services(NITA-U)</i>	
0.04Bn Shs	Output: 050377 Purchase of Specialised Machinery & Equipment Reason: procurement delays
<i>VF: 0578 Policy, Planning and Support Services</i>	
0.02Bn Shs	Output: 054978 Purchase of Office and Residential Furniture and Fittings Reason: procurement delays
<i>VF: 0551 Policy, Planning and Support Services</i>	
0.02Bn Shs	Output: 054951 Subvention Operational(UICT) Reason: procurement delays
<i>VF: 0577 Policy, Planning and Support Services</i>	
0.01Bn Shs	Output: 054977 Purchase of Specialised Machinery & Equipment Reason: procurement delays
Items	
0.07Bn Shs	Item: 221002 Workshops and Seminars Reason: lengthy processes in procuring venues
0.06Bn Shs	Item: 222001 Telecommunications Reason: procurements are in intervals/blocks
0.03Bn Shs	Item: 223005 Electricity Reason: procurements are in intervals/blocks
0.02Bn Shs	Item: 213001 Medical Expenses(To Employees) Reason: Less requisitions on medical from employees (demand is volatile)
0.01Bn Shs	Item: 221007 Books, Periodicals and Newspapers Reason: procurements are in intervals/blocks
Programs and Projects	
<i>VF: 0503 Information Technology Governance Services(NITA-U)</i>	
1.07Bn Shs	Programme/Project: 1014 National Transmission Backbone project Reason:
<i>VF: 0549 Policy, Planning and Support Services</i>	
0.66Bn Shs	Programme/Project: 0900 E-government ICT Policy Implementation Reason:
<i>VF: 0503 Information Technology Governance Services(NITA-U)</i>	
0.10Bn Shs	Programme/Project: 1055 Business Process Outsourcing Reason:

Vote: 020 Ministry of Information & Communications Tech.

HALF-YEAR: Highlights of Vote Performance

VF: 0503 Information Technology Governance Services(NITA-U)			
0.08Bn Shs	Programme/Project:	1053	District Business Information Centre
Reason:			
VF: 0503 Information Technology Governance Services(NITA-U)			
0.04Bn Shs	Programme/Project:	1054	National IT Authority
Reason:			
(ii) Expenditures in excess of the original approved budget			
* Excluding Taxes and Arrears			

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0501 IT and Information Management Services			
Output:050101	Enabling Policies,Laws and Regulations developed		
<i>Description of Performance:</i>	- Country Code Top level Domain Policy; - Finalise IT policy Develop implementation plan for Itpolicy; - Continue the process of establishing CERT. - Develop E-waste policy - IMS policy implementation plan developed - Set up IT units in govt	Process of formulating the CERT is ongoing First Draft of the CCTLD developed Surveys in Ministries Department and Agencies done	n/a
<i>Performance Indicators:</i>			
Number of stakeholder consultations held		1	
Number of policies developed/reviewed		2	
No. of major policies and bills drafted	4	2	
Status of ICT policy, Telecommunication and postal policy	4	fair	
<i>Output Cost:</i>	US\$ Bn: 0.147	US\$ Bn: 0.050	% Budget Spent: 33.7%
Output:050102	E-government services provided		
<i>Description of Performance:</i>	Implementation and coordinate roll out of e-government master plan. Technical guidance and monitoring provided to all MDAs Implementation of Information security strategy	On top of the monitoring done of the e- projects (HiWEL, PAeN) Technical Guidance was provided to UNEB, Ministry of Public Service, UBOS (Community Information Systems), National IT Authority, Ministry of Defense.	
<i>Output Cost:</i>	US\$ Bn: 0.136	US\$ Bn: 0.043	% Budget Spent: 31.3%
Output:050103	BPO industry promoted		

Vote: 020 Ministry of Information & Communications Tech.

HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Implement ICT business strategy . Monitor and Provide Technical support to e-projects. Implement transition from IPV4 to IPV6 Promote content Development and Dissemination. Promote software production and development.	Support is being provided to NITA-U on the execution of activities on the new BPO roadmap. The process of developing the Terms of Reference for the Monitoring of the BPO sector was also started	
<i>Output Cost:</i>	US\$ Bn: 0.059	US\$ Bn: 0.020	% Budget Spent: 34.5%
Output:050104	Hardware and software development industry promoted		
<i>Description of Performance:</i>	Promote content Development and Dissemination. Promote software and hardware production and development. Operationalisation of the E-waste policy.	A desk study was carried out and a task team setup in charge of Drafting the E-Waste Policy and this has completed its work after consultations with all major stakeholders. The Process of drafting the Cabinet Memo has been started	
<i>Output Cost:</i>	US\$ Bn: 0.041	US\$ Bn: 0.016	% Budget Spent: 39.7%
Output:050105	Human Resource Base for IT developed		
<i>Description of Performance:</i>	Continue discussions on syllabus in primary and secondary schools; and tertiary institutions.	Discussions were held with Uganda Business Technical Examinations Board.(UBTEB) and BTNET department under MoES on vocational qualification standards	
<i>Output Cost:</i>	US\$ Bn: 0.072	US\$ Bn: 0.031	% Budget Spent: 42.8%
Vote Function Cost	US\$ Bn: 0.456	US\$ Bn: 0.160	% Budget Spent: 35.1%
Vote Function: 0502 Communications and Broadcasting Infrastructure			
Output:050201	Policies, Laws and regulations developed		
<i>Description of Performance:</i>	Broadcasting policy reviewed; Electronic Media Communications and Broadcasting Infrastructure management policy developed. Spectrum Management Policy Developed National Postcode and Addressing system strategy.	Procurement process for consultancy for review of broadcasting policy initiated and open bids for the review of the broadcasting policy received and guiding principles to the harmonisation process developed.	
<i>Performance Indicators:</i>			
Number of Policies Developed/Reviewed	3	2	
<i>Output Cost:</i>	US\$ Bn: 0.155	US\$ Bn: 0.055	% Budget Spent: 35.7%
Output:050202	Sub-sector monitored and promoted		

Vote: 020 Ministry of Information & Communications Tech.

HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>		4 digital migration pilot projects namely UBC, Star Times TV, Mo TV and Next Generation TV have been coordinated and monitored.	n/a
		Postal sub-sector monitored in Eastern, Western and Northern Uganda	
<i>Performance Indicators:</i>			
Number of ICT monitoring reports		2	
<i>Output Cost:</i>	US\$ Bn: 0.139	US\$ Bn: 0.047	% Budget Spent: 33.9%
Output: 050203	Logistical Support to ICT infrastructure		
<i>Description of Performance:</i>		Promote establishment of Digital Broadcasting Infrastructure.	Stakeholder consultation meeting in preparation for the feasibility study carried out.
		Support Data Casting initiatives.	Stakeholders in the pilot area of the National postal code system
		Establishing of Broadcasting Infrastructure for last mile solution.	Entebbe Municipality sensitised.
		Establishing of Broadcasting Infrastructure for digital out of home (DooH).	
<i>Output Cost:</i>	US\$ Bn: 0.148	US\$ Bn: 0.046	% Budget Spent: 31.2%
Vote Function Cost	US\$ Bn: 0.442	US\$ Bn: 0.149	% Budget Spent: 33.6%
Vote Function: 0503 Information Technology Governance Services(NITA-U)			
Output: 050301	A harmonised and coordinated National Information Technology Systems developed		
<i>Description of Performance:</i>		Financial Management & Accounting Systems Developed and Implemented.	NITA-U staff recruitment initiated, press releases published for visibility campaign, HRM and Financial policies and procedures initiated
		Procurement Management Support Systems Developed and Implemented	and interim procurement procedures put in place.
		Internal Human Resource Management and Development Support Systems Developed and Implemented	Guidelines in stakeholder analysis and engagement developed.
<i>Output Cost:</i>	US\$ Bn: 2.710	US\$ Bn: 0.645	% Budget Spent: 23.8%
Output: 050304	Technical Support on e-Government and e-Commerce provided		

Vote: 020 Ministry of Information & Communications Tech.

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>		1 new DBICS put in place; 100 People given IT Training	
<i>Performance Indicators:</i>			
No. of Gov't Institutions operating E-Gov't Services	20		
No. of Gov't Institutions operating E-Gov't Services (voice data and video conferencing)	10	10	
No. of Gov't Institutions operating E-Gov't Services	10	10	
IT security work base created in Government		yes	
<i>Output Cost:</i>	UShs Bn: 0.250	UShs Bn: 0.000	% Budget Spent: 0.0%
Output: 050305	Communication Infrastructure Network established in Uganda		
<i>Description of Performance:</i>	Design and pilot District Business Information Centres (DBICs) basing on the new Model & Strategy National Backbone & e- Government Infrastructure Extended, Operationalized and Maintained	Monitoring of existing DBICs sites undertaken in particular 2 DBICs sites (Busia and Iganga) visited and monitored under Q2	
<i>Performance Indicators:</i>			
No. of districts and towns connected to National Transmission Backbone	20	20	
No. of DBICs (District, Business Information Centres) set up	4	6	
No. of BPO companies operational		50	
Institutional data access points of speed not less than 256 kps		2	
<i>Output Cost:</i>	UShs Bn: 3.160	UShs Bn: 0.294	% Budget Spent: 9.3%
Vote Function Cost	UShs Bn: 6.565	UShs Bn: 0.939	% Budget Spent: 14.3%
Vote Function: 0549 Policy, Planning and Support Services			
Vote Function Cost	UShs Bn: 4.689	UShs Bn: 0.851	% Budget Spent: 18.2%
Cost of Vote Services:	UShs Bn: 12.151	UShs Bn: 2.099	% Budget Spent: 17.3%

* Excluding Taxes and Arrears

Currently with the limited releases of funds to carryout the planned activities threatens performance on the budget execution as the releases cannot sufficiently cater for all the planned activities.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 020 Ministry of Information & Communications Tech.		
Vote Function: 05 01 IT and Information Management Services		

Vote: 020 Ministry of Information & Communications Tech.

HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
- Develop and disseminate information security strategy; - Operationalise the National Information Security working group; - Develop training manual basic information security.	The NSIS Working Group in process of formulating the CERT and preparations for the 2nd phase of the IT security training held with SPIDER the sponsors.	n/a
Vote Function: 05 02 Communications and Broadcasting Infrastructure		
- Finalise the harmonisation process - Develop principals of a harmonised Act - Finalise Postal, Telecommunications, Broadcasting policies; - Harmonise Electronic Media and Communications Acts; - Strengthen the coordinating and monitoring mechanisms of the ministry	Efforts undertaken to speed approval by cabinet Efforts undretaken under PPP	n/a n/a
Vote Function: 05 03 Information Technology Governance Services(NITA-U)		
Carry out study to determine Financial and Legal conceptualisation for e- commerce and e-Government services.	n/a	n/a
Vote Function: 05 49 Policy, Planning and Support Services		
ICT policy framework reviewed; ICT sector strategic plan developed; Analogue to digital migration policy developed; ICT policies disseminated to stakeholders; Hwel and Paent monitored	n/a	n/a
Vote: 020 Ministry of Information & Communications Tech.		
Vote Function: 05 01 IT and Information Management Services		
- Develop a structure for ICT Units in central and local government	Surveys in Ministries Department and Agencies done in order to inform the restructuring process	n/a
Vote Function: 05 02 Communications and Broadcasting Infrastructure		
- Not reported	Fund mobilisation for implementation feasibility study on last mile technologies for reception of digital TV signals initiated.	n/a
Vote Function: 05 03 Information Technology Governance Services(NITA-U)		
Carry out IT Needs Assessment for Government; Development of the eSecurity and early Warning systems for Government; Development of the Info – Security Advisory Centre for Government; Deployment of the e-Government Rapid Response Team.	n/a	n/a
Vote Function: 05 49 Policy, Planning and Support Services		
submit vacant posts for recruitment	recruitment of staff undertaken with PSC approval	n/a
Vote: 020 Ministry of Information & Communications Tech.		
Vote Function: 05 01 IT and Information Management Services		
- Develop migration strategy from IPV4 to IPV6; - Monitor and provide technical support to e- projects	n/a	n/a
Vote Function: 05 03 Information Technology Governance Services(NITA-U)		

Vote: 020 Ministry of Information & Communications Tech.

HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Development of Data center blue prints Development of the Network Operation Center (NOC) blue prints	n/a	n/a
Vote Function: 05 49 Policy, Planning and Support Services		
- Carryout baseline survey for the sector	Data sourcing process initiated.	n/a

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0501 IT and Information Management Services	0.46	0.22	0.16	47.9%	35.1%	73.3%
<i>Class: Outputs Provided</i>	<i>0.46</i>	<i>0.22</i>	<i>0.16</i>	<i>47.9%</i>	<i>35.1%</i>	<i>73.3%</i>
050101 Enabling Policies,Laws and Regulations developed	0.15	0.07	0.05	48.6%	33.7%	69.4%
050102 E-government services provided	0.14	0.06	0.04	45.1%	31.3%	69.5%
050103 BPO industry promoted	0.06	0.03	0.02	47.7%	34.5%	72.2%
050104 Hardware and software development industry promoted	0.04	0.02	0.02	50.5%	39.7%	78.7%
050105 Human Resource Base for IT developed	0.07	0.04	0.03	50.2%	42.8%	85.2%
VF:0502 Communications and Broadcasting Infrastructure	0.44	0.21	0.15	47.0%	33.6%	71.6%
<i>Class: Outputs Provided</i>	<i>0.44</i>	<i>0.21</i>	<i>0.15</i>	<i>47.0%</i>	<i>33.6%</i>	<i>71.6%</i>
050201 Policies, Laws and regulations developed	0.16	0.07	0.06	47.6%	35.7%	75.1%
050202 Sub-sector monitored and promoted	0.14	0.07	0.05	47.8%	33.9%	70.8%
050203 Logistical Support to ICT infrastructure	0.15	0.07	0.05	45.5%	31.2%	68.6%
VF:0503 Information Technology Governance Services(NITA-U)	6.12	2.19	0.94	35.7%	15.3%	43.0%
<i>Class: Outputs Provided</i>	<i>6.12</i>	<i>2.19</i>	<i>0.94</i>	<i>35.7%</i>	<i>15.3%</i>	<i>43.0%</i>
050301 A harmonised and coordinated National Information Technology Systems developed	2.71	0.79	0.64	29.3%	23.8%	81.2%
050304 Technical Support on e-Government and e-Commerce provided	0.25	0.10	0.00	40.3%	0.0%	0.0%
050305 Communication Infrastructure Network established in Uganda	3.16	1.29	0.29	40.8%	9.3%	22.8%
Total For Vote	7.02	2.61	1.25	37.2%	17.8%	47.8%

* Excluding Taxes and Arrears

Vote: 020 Ministry of Information & Communications Tech.

HALF-YEAR: Highlights of Vote Performance

Table V3.2: 2010/11 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budgeted Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	11.44	4.52	2.07	39.5%	18.1%	45.8%
211101 General Staff Salaries	0.68	0.30	0.30	44.9%	44.9%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3.53	1.21	0.86	34.3%	24.5%	71.4%
211103 Allowances	0.76	0.36	0.21	47.9%	27.9%	58.2%
213001 Medical Expenses(To Employees)	0.07	0.03	0.00	34.0%	3.0%	8.8%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	25.0%	25.0%	100.0%
221001 Advertising and Public Relations	0.07	0.03	0.00	40.2%	5.5%	13.6%
221002 Workshops and Seminars	0.57	0.18	0.00	32.6%	0.4%	1.1%
221003 Staff Training	0.39	0.19	0.13	48.5%	33.3%	68.7%
221007 Books, Periodicals and Newspapers	0.07	0.03	0.00	37.4%	1.8%	4.8%
221008 Computer Supplies and IT Services	0.26	0.09	0.00	36.1%	1.5%	4.0%
221009 Welfare and Entertainment	0.04	0.02	0.02	50.0%	36.9%	73.8%
221011 Printing, Stationery, Photocopying and Binding	0.33	0.13	0.02	37.8%	4.6%	12.2%
221012 Small Office Equipment	0.02	0.01	0.00	36.9%	6.0%	16.2%
221016 IFMS Recurrent Costs	0.04	0.02	0.00	47.2%	2.7%	5.6%
222001 Telecommunications	0.22	0.09	0.00	39.5%	1.9%	4.7%
223003 Rent - Produced Assets to private entities	0.66	0.23	0.17	34.4%	25.7%	74.5%
223004 Guard and Security services	0.11	0.05	0.00	42.0%	0.0%	0.0%
223005 Electricity	0.13	0.05	0.00	39.1%	0.0%	0.0%
223006 Water	0.00	0.00	0.00	49.0%	0.0%	0.0%
224002 General Supply of Goods and Services	1.30	0.59	0.04	45.2%	3.0%	6.7%
225001 Consultancy Services- Short-term	0.20	0.10	0.00	51.9%	0.0%	0.0%
225002 Consultancy Services- Long-term	0.10	0.05	0.00	50.0%	0.0%	0.0%
227001 Travel Inland	0.72	0.33	0.17	46.1%	23.6%	51.2%
227002 Travel Abroad	0.36	0.16	0.05	43.7%	13.8%	31.6%
227004 Fuel, Lubricants and Oils	0.42	0.16	0.08	38.2%	19.3%	50.5%
228002 Maintenance - Vehicles	0.22	0.08	0.00	37.1%	0.1%	0.2%
228003 Maintenance Machinery, Equipment and Furniture	0.04	0.01	0.00	33.1%	2.2%	6.5%
228004 Maintenance Other	0.13	0.03	0.00	22.1%	0.4%	1.9%
Output Class: Outputs Funded	0.11	0.05	0.03	49.0%	24.0%	49.0%
264101 Contributions to Autonomous Inst.	0.10	0.05	0.02	50.4%	24.7%	48.9%
264102 Contributions to Autonomous Inst. Wage Subventio	0.01	0.00	0.00	25.0%	12.5%	50.0%
Output Class: Capital Purchases	5.31	1.77	1.57	33.4%	29.5%	88.4%
312201 Transport Equipment	0.15	0.05	0.00	33.3%	0.0%	0.0%
312202 Machinery and Equipment	0.32	0.12	0.00	36.8%	0.0%	0.0%
312203 Furniture and Fixtures	0.14	0.04	0.00	29.1%	0.4%	1.2%
312204 Taxes on Machinery, Furniture & Vehicles	4.70	1.57	1.57	33.3%	33.3%	100.0%
Grand Total:	16.85	6.35	3.67	37.7%	21.8%	57.7%
Total Excluding Taxes and Arrears:	12.15	4.78	2.10	39.4%	17.3%	43.9%

Vote: 020 Ministry of Information & Communications Tech.

HALF-YEAR: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0501 IT and Information Management Services	0.46	0.22	0.16	47.9%	35.1%	73.3%
<i>Recurrent Programmes</i>						
02 Information Technology	0.19	0.09	0.07	49.6%	37.2%	74.9%
03 Information Management Services	0.27	0.12	0.09	46.6%	33.6%	72.0%
<i>Development Projects</i>						
1053 District Business Information Centre	0.00	0.00	0.00	N/A	N/A	N/A
1054 National IT Authority - Uganda	0.00	0.00	0.00	N/A	N/A	N/A
1055 Business Process Outsourcing	0.00	0.00	0.00	N/A	N/A	N/A
VF:0502 Communications and Broadcasting Infrastructure	0.44	0.21	0.15	47.0%	33.6%	71.6%
<i>Recurrent Programmes</i>						
04 Broadcasting Infrastructure Department	0.25	0.12	0.08	45.7%	30.7%	67.2%
05 Telecommunication and Posts	0.19	0.09	0.07	48.7%	37.5%	77.1%
<i>Development Projects</i>						
1014 National Transmission Backbone project	0.00	0.00	0.00	N/A	N/A	N/A
VF:0503 Information Technology Governance Services(NITA-U)	6.56	2.34	0.94	35.7%	14.3%	40.1%
<i>Recurrent Programmes</i>						
01B Headquarters	2.56	0.73	0.62	28.6%	24.3%	84.9%
<i>Development Projects</i>						
1014 National Transmission Backbone project	3.40	1.37	0.29	40.3%	8.7%	21.5%
1053 District Business Information Centre	0.20	0.08	0.00	40.3%	0.1%	0.1%
1054 National IT Authority	0.15	0.06	0.02	40.3%	14.4%	35.8%
1055 Business Process Outsourcing	0.25	0.10	0.00	40.3%	0.0%	0.0%
VF:0549 Policy, Planning and Support Services	4.69	2.01	0.85	42.9%	18.2%	42.3%
<i>Recurrent Programmes</i>						
01 Headquarters	1.41	0.69	0.49	48.9%	34.6%	70.8%
06 Internal Audit	0.02	0.01	0.01	57.0%	44.4%	78.0%
<i>Development Projects</i>						
0900 E-government ICT Policy Implementation	2.11	0.85	0.19	40.3%	9.0%	22.2%
0990 Strengthening Ministry of ICT	1.15	0.46	0.17	40.3%	14.4%	35.8%
Total For Vote	12.15	4.78	2.10	39.4%	17.3%	43.9%

* Excluding Taxes and Arrears

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

Vote: 015 Ministry of Tourism, Trade and Industry

HALF-YEAR: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.757	0.680	0.680	38.7%	38.7%	100.0%
	Non Wage	7.150	4.645	4.401	65.0%	61.6%	94.8%
Development	GoU	8.134	3.274	3.127	40.3%	38.4%	95.5%
	Donor*	7.533	0.000	0.000	0.0%	0.0%	N/A
GoU Total		17.041	8.598	8.208	50.5%	48.2%	95.5%
Total GoU+Donor (MTEF)		24.573	8.598	8.208	35.0%	33.4%	95.5%
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
	<i>Taxes**</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
Total Budget		24.573	8.598	8.208	35.0%	33.4%	95.5%

* Donor expenditure information available

** Non VAT on capital expenditure

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

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

Billion Uganda Shillings		Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0601	Industrial Development	0.72	0.41	0.40	56.5%	56.2%	99.5%
VF:0602	Cooperative Development	0.39	0.20	0.20	50.3%	50.2%	99.7%
VF:0603	Tourism, Wildlife conservation and Museums	4.11	1.95	1.69	47.5%	41.1%	86.5%
VF:0604	Trade development	10.43	1.54	1.53	14.7%	14.7%	99.7%
VF:0649	Policy, Planning and Support Services	8.92	4.50	4.38	50.5%	49.2%	97.3%
Total For Vote		24.57	8.60	8.21	35.0%	33.4%	95.5%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

There has been an overall variance in budget execution during the course of the financial year. There is an indication that funds as released do not follow quarter workplans as spelt at the beginning of the financial year. In some cases less funds have been released on items or more funds released on items. We therefore request MFPED to follow requests as spelt in quarter workplans.

Vote: 015 Ministry of Tourism, Trade and Industry

HALF-YEAR: Highlights of Vote Performance

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

<i>(i) Major unspent balances</i>	
Outputs	
<i>VF: 0651 Tourism, Wildlife conservation and Museums</i>	
0.18Bn Shs	Output: 060351 Management of National Parks and Game Reserves(UWA) Reason:
<i>VF: 0675 Policy, Planning and Support Services</i>	
0.07Bn Shs	Output: 064975 Purchase of Motor Vehicles and Other Transport Equipment Reason: procurement process ongoing
<i>VF: 0675 Tourism, Wildlife conservation and Museums</i>	
0.05Bn Shs	Output: 060375 Purchase of Motor Vehicles and Other Transport Equipment Reason: procurement process ongoing
Programs and Projects	
<i>VF: 0603 Tourism, Wildlife conservation and Museums</i>	
0.18Bn Shs	Programme/Project: 11 Wildlife Conservation Reason:
<i>(ii) Expenditures in excess of the original approved budget</i>	
* Excluding Taxes and Arrears	

V2: Performance Highlights

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

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

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0601 Industrial Development			
Output:060101	Industrial policies, plans and monitoring services		
<i>Description of Performance:</i>	National Sugar policy approved by Cabinet; National Textile Policy under implementation; UNBS bill before Parliament; National Leather Policy ready for discussion with MAAIF; Draft National Standards & Quality Policy ready for validation		
<i>Performance Indicators:</i>			
No. of plans developed	2	1	
No. of industrial subsector policies and strategies developed	2	1	
No. of industrial monitoring services carried out	8	8	
<i>Output Cost:</i>	UShs Bn: 0.181	UShs Bn: 0.090	% Budget Spent: 49.5%
Output:060102	Training and Exposure of Jua Kali		

Vote: 015 Ministry of Tourism, Trade and Industry

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	150 exhibitors facilitated to participate in the 13th edition of EA regional Jua Kali exhibition; Industrial clusters supported and developed;	70 participants trained in entrepreneurship development and facilitated in an SME exhibition; Jua-kali constitution validated and sent to Solicitor General for Legal review; Technical guidance provided in Gulu, Lira, Nakasongola, Masindi & Luwero	Uganda was not ready to host the Jua-Kali exhibitions because of inadequate funding and deferred this activity to the coming financial year.
<i>Performance Indicators:</i>			
No. of Jua-kali artisans trained	120		
No. of exhibitors participating in Jua Kali exhibitions	180	0	
No. of exhibitors	160	70	
No. of artisans trained	120	70	
No. of artisans participating in exhibitions	300	0	
<i>Output Cost:</i>	US\$ Bn: 0.162	US\$ Bn: 0.083	% Budget Spent: 51.4%
Output:060103	Skilled Human Capacity for Industrial Development		
<i>Description of Performance:</i>		3 groups from Masaka, Soroti and Bushenyi trained in value addition techniques, book keeping, marketing and market information; A Principle Industrial Officer and OVOP expert participated in the first African regional OVOP seminar in Kenya and Vietnam	Turn up of trainees was higher than expected
<i>Performance Indicators:</i>			
No. of staff trained in target industrial skills	1	10	
No. of beneficiaries trained under OVOP	8	160	
<i>Output Cost:</i>	US\$ Bn: 0.234	US\$ Bn: 0.169	% Budget Spent: 72.3%
Output:060104	Support to Value Addition		
<i>Description of Performance:</i>	Installation of Value addition machines in 6 districts; Monitoring of usage of OVOP equipment in 4 districts;	Installation of Maize and Rice Mills, and a Honey processing machine in Serere, Kalungu, Ntoma and Bushenyi; Monitoring of usage of OVOP equipment in 4 districts; OVOP project proposal discussed in Serere and Soroti districts; Survey in Northern Ug OVOP 2	Shift in policy of distributing value addition machinery
<i>Performance Indicators:</i>			
No. of machinery supplied to selected OVOP communities	0	4	
No. of active partnership projects	0	4	
<i>Output Cost:</i>	US\$ Bn: 0.084	US\$ Bn: 0.034	% Budget Spent: 40.3%
Output:060151	Management Training and Advisory Services (MTAC)		

Vote: 015 Ministry of Tourism, Trade and Industry

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance		Status and Reasons for any Variation from Plans	
<i>Description of Performance:</i>		Wage subvention to MTAC for the two quarters; Training of entrepreneurs			
<i>Performance Indicators:</i>					
No. of new business startups	20	9			
No. of new business ideas developed	10	5			
No. of entrepreneurs trained	1000	500			
<i>Output Cost:</i>	UShs Bn:	0.058	UShs Bn:	0.028	% Budget Spent: 48.0%
Vote Function Cost	UShs Bn:	0.719	UShs Bn:	0.404	% Budget Spent: 56.2%
Vote Function: 0602 Cooperative Development					
Output: 060201 Cooperative policies, strategies and monitoring services					
<i>Description of Performance:</i>		National Cooperative Policy disseminated; Cooperative Societies Act reviewed; National Cooperatives Day organised and hosted in Gulu; 115 cooperatives Inspected, and supervised;			
<i>Performance Indicators:</i>					
No. of policies and legislations developed	2	2			
No. of cooperatives supervised	40	115			
No. of cooperatives audited	20	8			
<i>Output Cost:</i>	UShs Bn:	0.204	UShs Bn:	0.104	% Budget Spent: 50.9%
Output: 060202 Support to Cooperatives Establishment and Management					
<i>Description of Performance:</i>		30 societies appraised for registration; 1 International Cooperatives Day organized and celebrated; 2 cooperatives revived; Cooperative Sector Review conference organised			
<i>Performance Indicators:</i>					
No. of cooperators equipped with Cooperatives Management skills		32			
No. of cooperatives registered and captured in the Cooperatives Data Analysis System (CODAS)	1000	400			
<i>Output Cost:</i>	UShs Bn:	0.190	UShs Bn:	0.094	% Budget Spent: 49.5%
Vote Function Cost	UShs Bn:	0.394	UShs Bn:	0.197	% Budget Spent: 50.2%
Vote Function: 0603 Tourism, Wildlife conservation and Museums					
Output: 060301 Policies, strategies and monitoring services					

Vote: 015 Ministry of Tourism, Trade and Industry

HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Reviewed Tourism policy; Wildlife Policy disseminated; Revised Wildlife Act ; Four Quarterly inspections; Regulations under the Wildlife Act Regulations under the Wildlife Act; Tourism mainstreamed in District Development Plans; UWTI Final Bill	Draft Policy on Museums and Monument in place; Finalized the Draft Uganda Wildlife Policy; UWEC and UWTI bills are with the first Parliamentary Council; Certificate curriculum for Hotel and Tourism Management courses developed;	
<i>Performance Indicators:</i>			
No. of policies, bills and strategies developed for tourism, wildlife and museums	6	3	
<i>Output Cost:</i>	US\$ Bn: 0.679	US\$ Bn: 0.336	% Budget Spent: 49.4%
Output: 060302	Accommodation and Hospitality Registration, Grading and Capacity building		
<i>Description of Performance:</i>	Hotels in the country classified	Plans for the devt of the source of the Nile prepared; Contributed to preparations of the African Union Summit & Buganda Tourism Expo; Gorilla permits misgmt report submitted to the Minister; Eastern region stakeholders mobilized on Tourism Master plan	The database of accomodation facilities is under development;
<i>Performance Indicators:</i>			
No. of hotels, and hospitality facilities registered		0	
No. of hotels, and hospitality facilities graded and classified	300	0	
No. of classification Officers Trained		0	
<i>Output Cost:</i>	US\$ Bn: 0.301	US\$ Bn: 0.127	% Budget Spent: 42.3%
Output: 060303	Support to Tourism and Wildlife Associations		
<i>Description of Performance:</i>	Wildlife entrepreneurs, and associations mobilised and registered ; Reviewed and updated UWTI curriculum; Two Officers Trained in Management of Wildlife Outside Protected Areas; A National Strategy for Management of Wildlife outside Protected Areas	Monitored impacts of oil and gas exploration on wildlife in the Albertine Rift wildlife Protected Areas; Report on the mismanagement of gorilla permits submitted to the Minister; Inspected wildlife use rights enterprises in Western and Central Uganda	
<i>Performance Indicators:</i>			
No. of tourism and wildlife associations supported	2	0	
<i>Output Cost:</i>	US\$ Bn: 0.165	US\$ Bn: 0.072	% Budget Spent: 43.4%
Output: 060304	Museums Services		

Vote: 015 Ministry of Tourism, Trade and Industry

HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Museum outreach services; Kabale museum Equiped;	Information and artifacts collected from Karamoja, Moroto, Kapchorwa and Buganda region; Communities at Bigo By Mugenyi sensitised on the conservation of the sites; 2 staff trained in conservation; 70 Natural history species collected from Budongo;	
<i>Performance Indicators:</i>			
No. of sites preserved and recorded		10	
No. of regional museums constructed		0	
No. of artifacts collected		75	
<i>Output Cost:</i>	UShs Bn: 0.239	UShs Bn: 0.100	% Budget Spent: 41.9%
Output:060305	Capacity Building, Research and Coordination		
<i>Description of Performance:</i>		STD guided and coordinated through the Steering Committee; STD effectively supervised by Top MTTI Decision Makers; 2 staff trained in conservation; Wildlife dept meetings facilitated; Site visits to wildlife areas i.e. QENP, Murchison Falls N.P and UWTI	
<i>Performance Indicators:</i>			
No. of tourism, wildlife instructors/trainers trained		3	
No. of studies undertaken	4	2	
No. of staff trained	20	4	
<i>Output Cost:</i>	UShs Bn: 0.198	UShs Bn: 0.099	% Budget Spent: 50.0%
Output:060306	Tourism Investment, Promotion and Marketing		
<i>Description of Performance:</i>		The Uganda martyrs circuit developed and disseminated to tour operators; Site visits to identify potential agro-tourism farms in Kabale, Mbale and Jinja undertaken;	Part of the funds were were used to clear outstanding bills on the news supplements for World Tourism day that had been organised in September 2010 in Jinja
<i>Performance Indicators:</i>			
No. of tourism investment proposals written	3	1	
No. of regional and international tourism fairs/exhibitions attended	3	1	
<i>Output Cost:</i>	UShs Bn: 0.146	UShs Bn: 0.080	% Budget Spent: 54.6%
Output:060351	Management of National Parks and Game Reserves(UWA)		

Vote: 015 Ministry of Tourism, Trade and Industry

HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Security in the parks, Animal health intervention provided, Introduce Sport hunting canopy walks, hot air balloons and bird watching, improving on the road (400km) infrastructure in the parks, carrying out wildlife surveys	4 adverts run on Wildlife Conservation; 4 community outreach campaigns held; Problem animal controls in 10 National Parks and 7 Wildlife Reserves; Security provided in N.Ps; 140km of Trails maintained in N.Ps; 52 Veterinary interventions to wildlife	
<i>Performance Indicators:</i>			
No. of visitors entering the parks	170000	84000	
No. of veterinary interventions in national parks	110	52	
Length of roads (Km) maintained by UWA	1419.8	706	
<i>Output Cost:</i>	US\$ Bn: 0.748	US\$ Bn: 0.249	% Budget Spent: 33.3%
Output: 060352	Wildlife Conservation and Education Services(UWEC)		
<i>Description of Performance:</i>	Cold room at UWEC constructed; animals at UWEC provided with food, veterinary intervention, roads maintained	Animals at UWEC provided with food; Veterinary intervention; Roads maintained; 106,526 visitors were received, entertained and informed at UWEC.	
<i>Performance Indicators:</i>			
No. of wildlife rescue interventions	6	2	
No. of visitors entering UWEC	209000	106526	
Entebbe Tourist circuit established	0	0	
<i>Output Cost:</i>	US\$ Bn: 0.065	US\$ Bn: 0.034	% Budget Spent: 51.7%
Output: 060353	Support to Uganda Wildlife Training Institute		
<i>Description of Performance:</i>	Wage subvention provided	Wage subvention provided; The UWTI multi-purpose hall under construction - at roofing level	Number of students graduating obtainable annually and not half-annually.
<i>Performance Indicators:</i>			
Staff houses constructed	no		
No. of students graduating at UWTI	150	0	
Dormitory constructed	yes	No	
Dining Hall completed	180	Yes	
<i>Output Cost:</i>	US\$ Bn: 0.431	US\$ Bn: 0.224	% Budget Spent: 51.8%
Output: 060354	Tourism and Hotel Training(HTTI)		

Vote: 015 Ministry of Tourism, Trade and Industry

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Wage subvention provided	HTTI supported in terms of staff salaries and operational activities for the two quarters	Number of students graduating obtainable annually and not half-annually.
<i>Performance Indicators:</i>			
No. of training/instructional materials procured		40	
No. of students graduating at HTTI	220	0	
No. of students enrolling at HTTI	159	120	
<i>Output Cost:</i>	US\$ Bn: 0.366	US\$ Bn: 0.176	% Budget Spent: 48.0%
Output: 060382	Tourism Infrastructure and Construction		
<i>Description of Performance:</i>	Mountain Climbing Trails improved and new ones established in Rwenzori National Park; Architectural Plans and Bills of Quantities for Soroti Museum	Undertook Evaluation of the trail upgrade within the central tourism circuit of the Rwenzori Mountains National Park; Kabale museum at wall plate level	
<i>Performance Indicators:</i>			
Length of trails constructed at Mt Rwenzori (km)	9	5	
length of road at UWEC (Km)	15	7	
Length of trails constructed at Mt Rwenzori (km)	8	5	
<i>Output Cost:</i>	US\$ Bn: 0.429	US\$ Bn: 0.151	% Budget Spent: 35.2%
Vote Function Cost	US\$ Bn: 4.113	US\$ Bn: 1.690	% Budget Spent: 41.1%
Vote Function: 0604 Trade development			
Output: 060401	Policies, strategies and monitoring services		
<i>Description of Performance:</i>	Consumer Protection Bill, Counterfeit Goods Act, Trade Licensing Amendment bill ; Dissemination and National sensitisation on the New SPS policy; An implementation plan for SPS; Trade development mainstreamed in District Development Plans	Final draft on SPS policy ready for submission to Cabinet; Anti-Counterfeit bill before parliament; Regional Payment Settlement System (REPSS) Legal Agreements signed; National Trade Sector Review Conference organised	
<i>Performance Indicators:</i>			
No. of bills, laws and strategies to facilitate trade	5	4	
<i>Output Cost:</i>	US\$ Bn: 7.908	US\$ Bn: 0.220	% Budget Spent: 2.8%
Output: 060402	Support for Trade Negotiation		

Vote: 015 Ministry of Tourism, Trade and Industry

HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>		National Trade Sector Review Conference organised; Study on the Tripartite COMESA- EAC- SADC FTA conducted to negotiation process; DCOs trained on the issuance of Rules of Origin Certificates;	
<i>Performance Indicators:</i>			
No. of studies conducted to inform the negotiations		5	
No. of negotiations engaged in		2	
No. of consultation sessions with stakeholders		5	
<i>Output Cost:</i>	UShs Bn: 0.318	UShs Bn: 0.165	% Budget Spent: 51.7%
Output:060403 Support to Capacity building for Staff and other MDAs			
<i>Description of Performance:</i>		A member of staff facilitated to attend a WTO introductory course in Geneva; 55 district officials trained in Policy issues;	
<i>Performance Indicators:</i>			
No. of Districts supported to promote commercial extension services	150	0	
No. of District Commercial Officers and other stakeholders trained by the sector		55	
<i>Output Cost:</i>	UShs Bn: 0.127	UShs Bn: 0.050	% Budget Spent: 39.4%
Output:060404 Product Research and Development			
<i>Description of Performance:</i>		A study on product and chain development conducted in Western Uganda; Sectoral council on Trade industry finance and investment negotiated and secured approval of Uganda's sensitive list of industrial raw materials and inputs at EAC.	
<i>Performance Indicators:</i>			
No. of product researches undertaken		1	
No. of new business ideas and products developed		2	
No. of entrepreneurs trained on product development		2	
<i>Output Cost:</i>	UShs Bn: 0.011	UShs Bn: 0.007	% Budget Spent: 66.8%
Output:060405 Trade Promotion			

Vote: 015 Ministry of Tourism, Trade and Industry

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>		2 NTB boxes were delivered to Tororo, and Busia border posts and verification of existing NTBs; Conducted a one day workshop for selected Northern and Eastern Districts on Mainstreaming trade and commercial laws in the district planning processes	
<i>Performance Indicators:</i>			
No. of trade agreements concluded		0	
No. of Non-Tariff Barriers identified and removed		5	
<i>Output Cost:</i>	US\$ Bn: 0.627	US\$ Bn: 0.266	% Budget Spent: 42.5%
Output: 060451	Access to Market		
<i>Description of Performance:</i>	International Trade Fairs attended – Europe, Shanghai Expo 2010, Kenya, Dar-es-salaam, Rwanda; 27 subscriptions to information sources; 8 sessions of Exporter training; DCOs & managers trained in market information; Presidential Export Award held	35 participants and 40 participants for BIO trade and Apiculture trained; 18 companies linked to the Kenyan and Rwandan markets; 14 producer groups linked to supply 1000 different products to JTX Chain of supermarkets in the European markets;	
<i>Performance Indicators:</i>			
No. of trade fairs held	10	2	
No. of new markets accessed			
No. of District Commercial Officers trained by Uganda Export Promotion Board	60	55	
No. of companies and sectors participating in Trade fairs and exhibitions	50	40	
No. of businesses linked to markets through matchmaking	30	32	
<i>Output Cost:</i>	US\$ Bn: 1.437	US\$ Bn: 0.824	% Budget Spent: 57.3%
Vote Function Cost	US\$ Bn: 10.428	US\$ Bn: 1.532	% Budget Spent: 14.7%
Vote Function: 0649 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn: 8.920	US\$ Bn: 4.384	% Budget Spent: 49.2%
Cost of Vote Services:	US\$ Bn: 24.573	US\$ Bn: 8.208	% Budget Spent: 33.4%

* Excluding Taxes and Arrears

-The sector often gets demands such as: to investigate cooperatives arising out of mismanagement; settling cross border trade disputes; presidential directives that have not been budget for. This in a way affects our sector performance.

-Collection of performance data is some times hard in terms of getting exact figures against targets.

- Un harmonised reporting system. MFPED, OPM, NPA have different reporting formats. Officers find them selves reporting most of the time instead of implementing activities

-Tracking records of previous performances is not easy to come by

Table V2.2: Implementing Actions to Improve Vote Performance

Vote: 015 Ministry of Tourism, Trade and Industry

HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 015 Ministry of Tourism, Trade and Industry		
Vote Function: 06 01 Industrial Development		
Build 3 structures for the jua-kali in Makindye; Procure another piece of land adjacent	Construction consultancy undertaken. Architectural and Engineering designs were made. Piece of land was purchased.	There was a change in policy that the land in Makindye be handed to the artisans following the Presidential directive so that the artisans construct the facilities. The construction would be guided by the architectural plans that were developed by MTTI
skills development for staff (8) and private entrepreneurs (6); Facilitating jua-kali exhibitors (150); One expert trainer brought in to cater for large groups	70 participants in 2 groups were trained in entrepreneurship development and facilitated in an SME exhibition;	N/A
An industrial Consultative Committee setup and operationalised	More consultations going on for the setup of the Industrial Consultative Committee;	Consultations still ongoing for the setting up of the committee
Vote: 015 Ministry of Tourism, Trade and Industry		
Vote Function: 06 03 Tourism, Wildlife conservation and Museums		
Reviewing the UWTI mandate and curriculum; Register wildlife management entrepreneurs country wide; Mainstreaming tourism development in local government plans	A concept note for the development of marine tourism developed awaiting financing; Mainstreaming tourism development in the Eastern region of Uganda	N/A
Developing a joint marketing strategy between UWA and UTB and UWEC	Meetings with stakeholders undertaken to streamline roles	N/A
20 classification officers	A database of accommodation facilities under review	There is need to build the database of accomodation facilities which is under review
Vote: 015 Ministry of Tourism, Trade and Industry		
Vote Function: 06 02 Cooperative Development		
Refurbishing 3 warehouses	3 Rural information centres established in Ruhinda ACE, Pader, Mityana	Inadequate resources to refurbish the warehouses
Vote Function: 06 04 Trade development		
UEPB is to train 80 DCOs and Information managers in market information; Developing DCO training manuals; Developing DCO operational Guidelines; Sensitize members of the Private sector; Trained and sensitized on trade policy issues	Conducted a one day workshop for Town clerks and DCOs from selected Northern and Eastern Districts on Mainstreaming trade and commercial laws in the district planning processes	none
24 NTBs affecting Ugandan traders to be resolved through meetings with National Monitoring Committees and 2 Complaint boxes and forms will be placed at each border post	2 NTB Information boxes were delivered to Tororo, and Busia border posts and verification of existing NTBs; NTBs identified within EAC	none
SPS policy ready for cabinet; draft Standards policy; draft competition policy; draft e-commerce policy; IPR Legislative Review validated; IPR Legislative Reviewed for the Judiciary; Draft report on Geographical Indications bill	Final draft on SPS policy ready for submission to Cabinet; Anti-Counterfeit bill before parliament; Regional Payment Settlement System (REPSS) Legal Agreements signed; National Trade Sector Review Conference organised;	none

V3: Details of Releases and Expenditure

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

Vote: 015 Ministry of Tourism, Trade and Industry

HALF-YEAR: Highlights of Vote Performance

Vote Expenditures by Vote Function and Expenditure Item

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0601 Industrial Development	0.72	0.41	0.40	56.5%	56.2%	99.5%
<i>Class: Outputs Provided</i>	<i>0.66</i>	<i>0.38</i>	<i>0.38</i>	<i>57.2%</i>	<i>56.9%</i>	<i>99.4%</i>
060101 Industrial policies, plans and monitoring services	0.18	0.09	0.09	49.7%	49.5%	99.6%
060102 Training and Exposure of Jua Kali	0.16	0.08	0.08	52.1%	51.4%	98.7%
060103 Skilled Human Capacity for Industrial Development	0.23	0.17	0.17	72.5%	72.3%	99.6%
060104 Support to Value Addition	0.08	0.03	0.03	40.3%	40.3%	100.0%
<i>Class: Outputs Funded</i>	<i>0.06</i>	<i>0.03</i>	<i>0.03</i>	<i>48.0%</i>	<i>48.0%</i>	<i>100.0%</i>
060151 Management Training and Advisory Services (MTAC)	0.06	0.03	0.03	48.0%	48.0%	100.0%
VF:0602 Cooperative Development	0.39	0.20	0.20	50.3%	50.2%	99.7%
<i>Class: Outputs Provided</i>	<i>0.39</i>	<i>0.20</i>	<i>0.20</i>	<i>50.3%</i>	<i>50.2%</i>	<i>99.7%</i>
060201 Cooperative policies, strategies and monitoring services	0.20	0.10	0.10	50.9%	50.9%	99.9%
060202 Support to Cooperatives Establishment and Management	0.19	0.09	0.09	49.7%	49.5%	99.5%
VF:0603 Tourism, Wildlife conservation and Museums	3.77	1.85	1.65	49.2%	43.7%	88.9%
<i>Class: Outputs Provided</i>	<i>1.73</i>	<i>0.84</i>	<i>0.81</i>	<i>48.6%</i>	<i>47.1%</i>	<i>96.8%</i>
060301 Policies, strategies and monitoring services	0.68	0.34	0.34	49.5%	49.4%	100.0%
060302 Accommodation and Hospitality Registration, Grading and Capacity building	0.30	0.13	0.13	44.8%	42.3%	94.5%
060303 Support to Tourism and Wildlife Associations	0.16	0.09	0.07	52.8%	43.4%	82.2%
060304 Museums Services	0.24	0.10	0.10	42.1%	41.9%	99.4%
060305 Capacity Building, Research and Coordination	0.20	0.10	0.10	51.4%	50.0%	97.1%
060306 Tourism Investment, Promotion and Marketing	0.15	0.08	0.08	54.6%	54.6%	100.0%
<i>Class: Outputs Funded</i>	<i>1.61</i>	<i>0.86</i>	<i>0.68</i>	<i>53.5%</i>	<i>42.4%</i>	<i>79.2%</i>
060351 Management of National Parks and Game Reserves(UWA)	0.75	0.43	0.25	57.3%	33.3%	58.1%
060352 Wildlife Conservation and Education Services(UWEC)	0.07	0.03	0.03	51.7%	51.7%	100.0%
060353 Support to Uganda Wildlife Training Institute	0.43	0.22	0.22	51.8%	51.8%	100.0%
060354 Tourism and Hotel Training(HTTI)	0.37	0.18	0.18	48.0%	48.0%	100.0%
<i>Class: Capital Purchases</i>	<i>0.43</i>	<i>0.15</i>	<i>0.15</i>	<i>35.2%</i>	<i>35.2%</i>	<i>100.0%</i>
060382 Tourism Infrastructure and Construction	0.43	0.15	0.15	35.2%	35.2%	100.0%
VF:0604 Trade development	2.90	1.54	1.53	53.1%	52.9%	99.7%
<i>Class: Outputs Provided</i>	<i>1.46</i>	<i>0.71</i>	<i>0.71</i>	<i>49.0%</i>	<i>48.6%</i>	<i>99.2%</i>
060401 Policies, strategies and monitoring services	0.38	0.22	0.22	59.2%	58.7%	99.2%
060402 Support for Trade Negotiation	0.32	0.16	0.16	51.8%	51.7%	99.8%
060403 Support to Capacity building for Staff and other MDAs	0.13	0.05	0.05	39.6%	39.4%	99.4%
060404 Product Research and Development	0.01	0.01	0.01	78.2%	66.8%	85.4%
060405 Trade Promotion	0.63	0.27	0.27	42.8%	42.5%	99.3%
<i>Class: Outputs Funded</i>	<i>1.44</i>	<i>0.82</i>	<i>0.82</i>	<i>57.3%</i>	<i>57.3%</i>	<i>100.0%</i>
060451 Access to Market	1.44	0.82	0.82	57.3%	57.3%	100.0%
Total For Vote	7.78	3.99	3.78	51.4%	48.6%	94.6%

* Excluding Taxes and Arrears

Vote: 015 Ministry of Tourism, Trade and Industry

HALF-YEAR: Highlights of Vote Performance

Table V3.2: 2010/11 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	8.39	4.68	4.60	55.8%	54.8%	98.1%
211101 General Staff Salaries	1.76	0.68	0.68	38.7%	38.7%	100.0%
211103 Allowances	2.09	1.40	1.37	67.0%	65.5%	97.8%
213001 Medical Expenses(To Employees)	0.01	0.01	0.01	63.7%	59.1%	92.9%
213002 Incapacity, death benefits and funeral expenses	0.02	0.02	0.02	94.0%	94.0%	100.0%
221001 Advertising and Public Relations	0.15	0.10	0.10	65.7%	65.5%	99.6%
221002 Workshops and Seminars	0.18	0.12	0.11	62.9%	62.9%	99.9%
221003 Staff Training	0.06	0.04	0.04	66.4%	66.1%	99.7%
221004 Recruitment Expenses	0.01	0.01	0.01	94.0%	94.0%	100.0%
221005 Hire of Venue (chairs, projector etc)	0.06	0.03	0.03	49.1%	48.1%	98.0%
221007 Books, Periodicals and Newspapers	0.04	0.04	0.04	94.0%	94.0%	100.0%
221008 Computer Supplies and IT Services	0.01	0.01	0.01	94.0%	93.8%	99.8%
221009 Welfare and Entertainment	0.28	0.18	0.18	63.7%	63.4%	99.5%
221011 Printing, Stationery, Photocopying and Binding	0.41	0.25	0.24	60.2%	57.9%	96.2%
221016 IFMS Recurrent Costs	0.02	0.02	0.02	95.1%	94.9%	99.8%
222001 Telecommunications	0.28	0.18	0.18	63.2%	62.6%	99.1%
222002 Postage and Courier	0.00	0.00	0.00	54.3%	39.9%	73.6%
223004 Guard and Security services	0.09	0.04	0.04	43.1%	40.7%	94.5%
223005 Electricity	0.03	0.03	0.00	83.3%	11.2%	13.5%
223006 Water	0.02	0.02	0.01	83.3%	28.7%	34.5%
223901 Rent (Produced Assets) to other govt. Units	0.21	0.14	0.13	65.3%	64.1%	98.2%
224002 General Supply of Goods and Services	0.26	0.09	0.09	32.8%	32.7%	99.8%
225001 Consultancy Services- Short-term	0.05	0.03	0.03	50.9%	50.4%	99.0%
225002 Consultancy Services- Long-term	0.07	0.04	0.04	59.1%	59.1%	100.0%
227001 Travel Inland	0.46	0.22	0.22	47.5%	47.3%	99.7%
227002 Travel Abroad	0.87	0.50	0.50	57.6%	57.4%	99.7%
227003 Carriage, Haulage, Freight and Transport Hire	0.02	0.01	0.01	54.3%	52.5%	96.6%
227004 Fuel, Lubricants and Oils	0.50	0.28	0.28	55.3%	55.1%	99.6%
228001 Maintenance - Civil	0.09	0.05	0.05	57.3%	57.3%	100.0%
228002 Maintenance - Vehicles	0.30	0.16	0.16	54.6%	54.6%	99.9%
228003 Maintenance Machinery, Equipment and Furniture	0.02	0.01	0.01	57.3%	57.3%	100.0%
Output Class: Outputs Funded	3.11	1.71	1.53	55.2%	49.4%	89.5%
264101 Contributions to Autonomous Inst.	1.39	0.74	0.74	53.2%	53.2%	100.0%
264102 Contributions to Autonomous Inst. Wage Subventio	1.71	0.97	0.79	56.8%	46.3%	81.6%
Output Class: Capital Purchases	5.54	2.20	2.08	39.7%	37.4%	94.4%
281502 Feasibility Studies for capital works	0.02	0.01	0.01	40.3%	40.2%	99.9%
281503 Engineering and Design Studies and Plans for Capit	1.20	0.44	0.44	37.1%	37.1%	100.0%
311101 Land	0.08	0.03	0.03	40.3%	40.3%	100.0%
312101 Non-Residential Buildings	2.44	0.98	0.98	40.1%	40.1%	100.0%
312104 Other Structures	0.11	0.02	0.02	20.2%	20.2%	100.0%
312201 Transport Equipment	0.92	0.37	0.25	40.0%	26.8%	67.0%
312202 Machinery and Equipment	0.78	0.35	0.34	44.6%	44.3%	99.3%
Grand Total:	17.04	8.60	8.21	50.5%	48.2%	95.5%
Total Excluding Taxes and Arrears:	17.04	8.60	8.21	50.5%	48.2%	95.5%

Vote: 015 Ministry of Tourism, Trade and Industry

HALF-YEAR: Highlights of Vote Performance

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0601 Industrial Development	0.72	0.41	0.40	56.5%	56.2%	99.5%
<i>Recurrent Programmes</i>						
12 Industry and Technology	0.62	0.37	0.36	59.1%	58.7%	99.4%
<i>Development Projects</i>						
1164 One Village one Product Programme	0.10	0.04	0.04	40.3%	40.3%	100.0%
VF:0602 Cooperative Development	0.39	0.20	0.20	50.3%	50.2%	99.7%
<i>Recurrent Programmes</i>						
13 Cooperatives Development	0.39	0.20	0.20	50.3%	50.2%	99.7%
<i>Development Projects</i>						
0250 Intervention in Strategic Exports	0.00	0.00	0.00	N/A	N/A	N/A
VF:0603 Tourism, Wildlife conservation and Museums	4.11	1.95	1.69	47.5%	41.1%	86.5%
<i>Recurrent Programmes</i>						
00 dummy	0.00	0.00	0.00	N/A	N/A	N/A
09 Tourism	0.77	0.38	0.38	49.3%	49.3%	100.0%
10 Museums and Monuments	0.31	0.15	0.14	47.2%	47.0%	99.6%
11 Wildlife Conservation	1.28	0.70	0.52	55.0%	41.0%	74.5%
14 Directorate of TWCM	0.08	0.05	0.05	63.6%	59.9%	94.2%
<i>Development Projects</i>						
0252 Protected Areas and Sustainable Use	0.00	0.00	0.00	N/A	N/A	N/A
0258 Wildlife Education Center Trust	0.30	0.12	0.12	40.3%	40.3%	100.0%
0948 Support to Tourism Development	1.38	0.56	0.48	40.3%	34.5%	85.6%
VF:0604 Trade development	2.90	1.54	1.53	53.1%	52.9%	99.7%
<i>Recurrent Programmes</i>						
07 External Trade	2.00	1.12	1.11	55.8%	55.7%	99.9%
08 Internal Trade	0.41	0.23	0.22	55.2%	54.2%	98.1%
<i>Development Projects</i>						
0251 JITAP	0.00	0.00	0.00	N/A	N/A	N/A
0255 Support to AGOA Development	0.48	0.19	0.19	40.3%	40.2%	100.0%
1161 EPA	0.00	0.00	0.00	N/A	N/A	N/A
1162 Quality Infrastructure and Standards Programme	0.00	0.00	0.00	N/A	N/A	N/A
VF:0649 Policy, Planning and Support Services	8.92	4.50	4.38	50.5%	49.2%	97.3%
<i>Recurrent Programmes</i>						
01 HQs and Administration	3.00	2.11	2.06	70.5%	68.8%	97.5%
15 Internal Audit	0.05	0.03	0.03	51.3%	51.3%	100.0%
<i>Development Projects</i>						
0248 Government Purchases and Taxes	4.96	2.00	2.00	40.3%	40.3%	100.0%
1163 Uganda Tourism Statelite Account	0.91	0.37	0.30	40.3%	32.9%	81.7%
Total For Vote	17.04	8.60	8.21	50.5%	48.2%	95.5%

* Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0604 Trade development	7.53	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
1161 EPA	5.36	0.00	0.00	0.0%	0.0%	N/A
1162 Quality Infrastructure and Standards Programme	2.18	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	7.53	0.00	0.00	0.0%	0.0%	N/A

Vote: 110 Uganda Industrial Research Institute

HALF-YEAR: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	0.000	0.000	0.000	N/A	N/A	N/A
	Non Wage	5.733	2.724	2.518	47.5%	43.9%	92.4%
Development	GoU	7.030	2.830	2.217	40.3%	31.5%	78.4%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		12.763	5.554	4.735	43.5%	37.1%	85.3%
Total GoU+Donor (MTEF)		12.763	5.554	4.735	43.5%	37.1%	85.3%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	1.200	0.800	0.400	66.7%	33.3%	50.0%
Total Budget		13.963	6.354	5.135	45.5%	36.8%	80.8%
<i>(iii) Non Tax Revenue</i>		0.100	0.000	0.000	0.0%	0.0%	N/A
Grand Total		14.063	6.354	5.135	45.2%	36.5%	80.8%
Excluding Taxes, Arrears		12.863	5.554	4.735	43.2%	36.8%	85.3%

* Donor expenditure information available

** Non VAT on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0651 Industrial Research	12.86	5.55	4.74	43.2%	36.8%	85.3%
Total For Vote	12.86	5.55	4.74	43.2%	36.8%	85.3%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Issues and challenges faced during this quarter were mainly late release of funds on the development budget and tremendous increase in general prices across all products and services rendering failure to implement or divert some projects into the Q4, or Next Financial Year and the medium term. UIRI has also set up infrastructure and equipped facilities that need that require funds for operationalisation which have remained a big challenge.

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

<i>(i) Major unspent balances</i>	
Outputs	
0.98 Bn Shs	Output: 065177 Purchase of Specialised Machinery & Equipment
Reason:	

Vote: 110 Uganda Industrial Research Institute

HALF-YEAR: Highlights of Vote Performance

Programs and Projects			
1.01 Bn Shs	Programme/Project: 0430 Uganda Industrial Research Institute		
Reason:			
<i>(ii) Expenditures in excess of the original approved budget</i>			
* <i>Excluding Taxes and Arrears</i>			

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0651 Industrial Research			
Output: 065101	Administration		
<i>Description of Performance:</i>		22 Staff recruited; 23 staff trained; Salaries of 180 staff have been paid; Cleared insurance of vehicles; All utility bills for electricity, water, telecommunication has been paid; Obligatory subscriptions and professional fees have been paid.	
<i>Output Cost:</i>	US\$ Bn: 4.572	US\$ Bn: 1.988	% Budget Spent: 43.5%
Output: 065102	Research and Development		
<i>Description of Performance:</i>		Hatchery refinement and up-scaling for deployment, Ice Production tech, MDF board production, wood&allied tech, Cosmetic&detergent lines, Essential oils extraction tech, Recycling glass&rubber, Solid adsorption, Biogas production&packaging,mable&granite	
<i>Performance Indicators:</i>		3 dairy products developed First stage of development of meat products finished Applied research enhanced and Dairy products finished Fish sausage awaiting commercialization Vegetable sausage at production stage	
No. of research projects undertaken to increase targeted value addition for rural industrialisation to reduce post harvest loss.	40	24	
No. of new innovations and value added products	80	45	
<i>Output Cost:</i>	US\$ Bn: 2.173	US\$ Bn: 0.920	% Budget Spent: 42.3%
Output: 065103	Industrial Incubation		

Vote: 110 Uganda Industrial Research Institute

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>		39 incubates technically supported in processing and marketing diff industrial prdts; 160 prospective entrepreneurs trained in various industrial processing skills; 10 MSc. Students of Makerere University Faculty of Veterinary Medicine have been trained;	
<i>Performance Indicators:</i>			
No. of SME Incubatees	60	39	
<i>Output Cost:</i>	UShs Bn: 0.200	UShs Bn: 0.098	% Budget Spent: 48.9%
Output: 065104	Maintenance - Civil works		
<i>Description of Performance:</i>		General and Minor repairs undertaken; Remaing works completed on Microbiology, Biotechnology and Engineering Workshops; Repairs to the roof of the Vaccine labs; Construction of a multi-functional meat/Juice Processing Facility in Arua; Boundary wall const	
<i>Output Cost:</i>	UShs Bn: 0.722	UShs Bn: 0.356	% Budget Spent: 49.3%
Output: 065105	Maintenance - Machinery and Equipment		
<i>Description of Performance:</i>		Maintenance of On-Site Pilot Plants & Off-Site Pilot Plants equipment; Analytical laboratories; Engineering Workshops; Overhauling of water system Phase II of overhauling the water system at UIRI Campus	
<i>Output Cost:</i>	UShs Bn: 0.330	UShs Bn: 0.164	% Budget Spent: 49.8%
Output: 065106	Student Industrial Training and Capacity Building		
<i>Description of Performance:</i>		96 Industrial Trainees taken on; 23 staff have been trained in the following areas for improvement of capacity to undertake industrial research; 11 Interns taken on; 126 entrepreneurs trained	
<i>Output Cost:</i>	UShs Bn: 1.261	UShs Bn: 0.530	% Budget Spent: 42.0%
Output: 065177	Purchase of Specialised Machinery & Equipment		
<i>Description of Performance:</i>		Specialized machinery purchased.	
<i>Output Cost:</i>	UShs Bn: 3.325	UShs Bn: 0.680	% Budget Spent: 20.5%
Vote Function Cost	UShs Bn: 12.863	UShs Bn: 4.735	% Budget Spent: 36.8%
Cost of Vote Services:	UShs Bn: 12.863	UShs Bn: 4.735	% Budget Spent: 36.8%

* Excluding Taxes and Arrears

Research and Development

Vote: 110 Uganda Industrial Research Institute

HALF-YEAR: Highlights of Vote Performance

Involves developing new products, verification of industrial products, pilot testing and capacity building through applied Research and Development

Major activities under R&D are categorized in five (6) areas, i.e. food formulations, handmade paper development, ceramics formulation, technology transfer/adaptation, chemical and microbial analysis of products. The project involves developing new products, verification of industry products, pilot testing, capacity building and process design and processing design.

Under research and development, the following have been achieved.

1. The Newcastle disease vaccine has been successfully produced and is under final quality and clinical trials. Pilot marketing and distribution is scheduled for April 2011 (Q4) with the Eastern region.
2. Over 1,000 samples of different products from within the country have been received and analyzed for chemical composition and quality.
3. Eight food products product recipes have been developed and standardized, these include peanut butter, soy milk, various tomato based products, potato crisps, fruit juices, wine, mushroom soups and cassava starch.
4. Two hydrolytic enzymes have been developed through bio-techniques. Both are ready for commercialization.
5. Over 118 formulations and 132 product samples of handmade paper products have been developed into prototypes and are under commercialization
6. UIRI's food, dairy, meat, ceramics, fruit and vegetable pilot plants continue to carry out research to develop various products
7. Several cow horn products have been developed for commercialization.

Value Addition

In order UIRI to illustrate the benefits of new technologies that facilitate value addition, the following projects have been set up.

1. Peanut processing and incubation center in Lira.

Peanuts (groundnuts) are processed into peanut butter and flour. Production at this facility commenced in November 2010. Targeted production is 1 ton of raw materials per day.

2. Potato processing in Kabale

The plant is designed to produce potato crisps. Production at this facility commenced on 24th December 2010. Output production is targeted at 850kg of Irish potatoes per day (minimum).

Fruit juice processing in Mpigi

A complete 200l per hour plant for production of ready to drink fruit juice products ranging from pineapple, passion fruits and orange fruits is ready for commissioning. Production start date is anticipated in Q4.

3. Bamboo Processing in Kabale

Targeted products include toothpicks, mats and woven products among others. Final installation of machinery is under installation and production is expected to commence in Q4.

4. Mushroom processing and production in Kabale

In collaboration with the Mushroom Training and Resource Center (MTRC), the center has been supported to expand production capacity of mushroom spawn for its out grower farmers. Training services for farmers at the center have also expanded as a result of new equipment to serve majority women groups in Kisoro, Ntugamo, Kanungu, Bushenyi and others.

5. Fruit juice processing at UIRI

The current fruit juice pilot plant is being remodeled to a world class tropical fruit beverage processing plant, with installed capacity of 2,500L per hour, using the gable top filler technology the first of its kind in Uganda.

6. Fruit Juice Processing in Arua

A mango fruit juice plant is under construction expected to complete end of March 2011 and procurement of machinery is underway.

7. Value-added product marketing

Vote: 110 Uganda Industrial Research Institute

HALF-YEAR: Highlights of Vote Performance

In order to facilitate the marketing of the above products, a 4ton dry products box body truck has been procured.

Business Incubation

As part of the process to provide technical advice to entrepreneurs and assisting them set up new investment projects the following has been achieved.

1. Ten (10) new enterprises located in different parts of the country have been supported to acquire small-scale food processing equipment and technical training.
2. Over 160 prospective entrepreneurs have been trained in various industrial processing skills (food, ceramics, metal fabrication, textile, wood technologies etc).
3. Ten (10) MSc. Students of Makerere University Faculty of Veterinary Medicine have been trained livestock product development, product processing, safety, production quality control and entrepreneurship.
4. Nine (9) in-house and 25 virtual incubates continue to receive technical support in processing and marketing of different industrial products.

Institutional Collaboration and Awareness

1. URI has strategically continued to position itself by participating on one international, 4 regional and 12 local exhibitions and trade fairs.
2. Memoranda of Understanding and Agreements have been signed off with different local and international institutions and are under implementation: These include
 - a. University of Georgia U.S.A for formation, development, and processing of vitamin A fortified peanut butter in Uganda.
 - b. Makerere University of Faculty of Veterinary Medicine: MAPPEs Training Agreement for MSc. Student
 - c. National Science and Technology Development Agency of Thailand (NSTDA)

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 110 Uganda Industrial Research Institute		
Vote Function: 06 51 Industrial Research		
	National Leather Policy ready for discussion with MAAIF; National Sugar policy approved by Cabinet; National Textile Policy under implementation;	
Vote: 110 Uganda Industrial Research Institute		
Vote Function: 06 51 Industrial Research		
Collaborative capacity building through training of staff, linkage to academia under internship programmes to illustrate practical application of theoretical knowledge acquired in class exchange programmes with regional and international collabo agencies	Collaborative capacity building through training of staff, linkage to academia under internship programmes to illustrate practical application of theoretical knowledge acquired in class exchange programmes with regional and international collabo agencies	
Vote: 110 Uganda Industrial Research Institute		
Vote Function: 06 51 Industrial Research		
Creation, acquisition and implementation of new technologies, processes and know how for industrial application and value addition.	Study and adaptation of relevant technologies suitable and affordable for processing Uganda's raw materials is being replicated or constructed to fast track efforts of Industrialization; R&D and Commercialization of value additional projects is under way;	

Vote: 110 Uganda Industrial Research Institute

HALF-YEAR: Highlights of Vote Performance

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0651 Industrial Research	12.48	5.55	4.74	44.5%	37.9%	85.3%
<i>Class: Outputs Provided</i>	9.16	4.29	4.06	46.9%	44.3%	94.5%
065101 Administration	4.47	2.14	1.99	47.9%	44.5%	92.7%
065102 Research and Development	2.17	0.94	0.92	43.3%	42.3%	97.7%
065103 Industrial Incubation	0.20	0.10	0.10	50.0%	48.9%	97.8%
065104 Maintenance - Civil works	0.72	0.36	0.36	50.0%	49.3%	98.6%
065105 Maintenance - Machinery and Equipment	0.33	0.17	0.16	50.0%	49.8%	99.6%
065106 Student Industrial Training and Capacity Building	1.26	0.58	0.53	46.0%	42.0%	91.4%
<i>Class: Capital Purchases</i>	3.33	1.26	0.68	38.0%	20.5%	53.9%
065177 Purchase of Specialised Machinery & Equipment	3.33	1.26	0.68	38.0%	20.5%	53.9%
Total For Vote	12.48	5.55	4.74	44.5%	37.9%	85.3%

* Excluding Taxes and Arrears

Table V3.2: 2010/11 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	9.16	4.29	4.06	46.9%	44.3%	94.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3.48	1.74	1.57	50.0%	45.2%	90.5%
211103 Allowances	0.03	0.02	0.02	50.0%	49.8%	99.6%
212101 Social Security Contributions (NSSF)	0.36	0.09	0.08	25.0%	23.7%	94.9%
213001 Medical Expenses (To Employees)	0.09	0.05	0.05	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.04	0.02	0.02	50.0%	38.8%	77.7%
221002 Workshops and Seminars	0.01	0.01	0.00	50.0%	47.9%	95.8%
221003 Staff Training	0.06	0.03	0.03	50.0%	50.0%	100.0%
221004 Recruitment Expenses	0.00	0.00	0.00	50.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.03	0.02	0.01	50.0%	45.9%	91.8%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	0.00	50.0%	42.1%	84.3%
221012 Small Office Equipment	0.00	0.00	0.00	50.0%	49.8%	99.5%
221017 Subscriptions	0.01	0.00	0.00	50.0%	0.0%	0.0%
222001 Telecommunications	0.08	0.02	0.02	30.0%	30.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	0.0%	0.0%
222003 Information and Communications Technology	0.04	0.02	0.01	50.0%	34.0%	68.0%
223001 Property Expenses	0.07	0.04	0.03	50.0%	47.7%	95.5%
223004 Guard and Security services	0.04	0.02	0.02	50.0%	50.0%	100.0%
223005 Electricity	0.08	0.04	0.04	49.0%	49.0%	100.0%
223006 Water	0.09	0.04	0.04	49.0%	49.0%	100.0%
224002 General Supply of Goods and Services	3.27	1.44	1.41	44.0%	43.0%	97.6%
226001 Insurances	0.03	0.02	0.01	50.0%	25.0%	50.0%
227001 Travel Inland	0.01	0.01	0.01	50.0%	49.5%	99.0%
227002 Travel Abroad	0.14	0.08	0.08	60.5%	60.4%	99.9%
227003 Carriage, Haulage, Freight and Transport Hire	0.01	0.01	0.00	50.0%	48.5%	97.0%
227004 Fuel, Lubricants and Oils	0.08	0.04	0.04	50.0%	50.0%	100.0%
228001 Maintenance - Civil	0.72	0.36	0.36	50.0%	49.3%	98.6%
228002 Maintenance - Vehicles	0.06	0.03	0.03	50.0%	49.0%	98.0%
228003 Maintenance Machinery, Equipment and Furniture	0.33	0.17	0.16	50.0%	49.8%	99.6%

Vote: 110 Uganda Industrial Research Institute

HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Capital Purchases	4.81	2.06	1.08	42.9%	22.5%	52.4%
312201 Transport Equipment	0.28	0.00	0.00	0.0%	0.0%	N/A
312202 Machinery and Equipment	3.33	1.26	0.68	38.0%	20.5%	53.9%
312204 Taxes on Machinery, Furniture & Vehicles	1.20	0.80	0.40	66.7%	33.3%	50.0%
Grand Total:	13.96	6.35	5.14	45.5%	36.8%	80.8%
Total Excluding Taxes and Arrears:	12.76	5.55	4.74	43.5%	37.1%	85.3%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0651 Industrial Research	12.76	5.55	4.74	43.5%	37.1%	85.3%
<i>Recurrent Programmes</i>						
01 Headquarters	5.73	2.72	2.52	47.5%	43.9%	92.4%
<i>Development Projects</i>						
0430 Uganda Industrial Research Institute	7.03	2.83	2.22	40.3%	31.5%	78.4%
Total For Vote	12.76	5.55	4.74	43.5%	37.1%	85.3%

* Excluding Taxes and Arrears

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

Vote: 117 Uganda Tourism Board

HALF-YEAR: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

	Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent Wage	0.000	0.000	0.000	N/A	N/A	N/A
Recurrent Non Wage	1.729	0.825	0.651	47.7%	37.7%	78.9%
Development GoU	0.325	0.131	0.033	40.3%	10.1%	25.1%
Development Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total	2.054	0.956	0.684	46.6%	33.3%	71.5%
Total GoU+Donor (MTEF)	2.054	0.956	0.684	46.6%	33.3%	71.5%
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	N/A	N/A	N/A
Taxes**	0.000	0.000	0.000	N/A	N/A	N/A
Total Budget	2.054	0.956	0.684	46.6%	33.3%	71.5%
<i>(iii) Non Tax Revenue</i>						
	0.000	0.000	0.000	N/A	N/A	N/A
Grand Total	2.054	0.956	0.684	46.6%	33.3%	71.5%
Excluding Taxes, Arrears	2.054	0.956	0.684	46.6%	33.3%	71.5%

* Donor expenditure information available

** Non VAT on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0653 Tourism Services	2.05	0.96	0.68	46.6%	33.3%	71.5%
Total For Vote	2.05	0.96	0.68	46.6%	33.3%	71.5%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

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

(i) Major unspent balances

Outputs	
0.14 Bn Shs	Output: 065305 UTB Support Services (Finance & Administration) Reason:
0.09 Bn Shs	Output: 065375 Purchase of Motor Vehicles and Other Transport Equipment Reason:
0.01 Bn Shs	Output: 065302 Tourism Research and Development Reason:

Vote: 117 Uganda Tourism Board

HALF-YEAR: Highlights of Vote Performance

Programs and Projects			
0.17Bn Shs	Programme/Project:	01	Headquarters
	Reason:		
0.10Bn Shs	Programme/Project:	1127	Support to Uganda Tourism Board
	Reason:		
(ii) Expenditures in excess of the original approved budget			
* Excluding Taxes and Arrears			

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0653 Tourism Services			
Output: 065301	Tourism Promotion and Marketing		
<i>Description of Performance:</i>		Participated in 6 International Trade Fairs; 1 inbound familiarisation tour; Domestic tourism promotion campaign; Formulation of domestic tourism strategy; World Tourism Day Celebrations; 10,000 promotion materials produced and distributed worldwide	
<i>Output Cost:</i>	US\$ Bn: 0.681	US\$ Bn: 0.307	% Budget Spent: 45.1%
Output: 065302	Tourism Research and Development		
<i>Description of Performance:</i>		Fact Finding research on the development of marine tourism on L. Victoria; Redeveloping and redesigning UTB website; Designing of e-Newsletter; Commenced development of a tourism data bank	
<i>Output Cost:</i>	US\$ Bn: 0.115	US\$ Bn: 0.029	% Budget Spent: 24.8%
Output: 065303	Quality Control (Inspection, Registration, Licenses, Class. & Monitoring)		
<i>Description of Performance:</i>		100 tourist facilities and businesses inspected. 50 new tourist businesses registered. 50 tourist facilities graded and classified. 2 workshops/seminars and 4 meetings.	
<i>Performance Indicators:</i>		150 hotels inspected; 212 tour and travel operators inspected and registered	
No. of tourist facilities classified and graded	100	150	
<i>Output Cost:</i>	US\$ Bn: 0.067	US\$ Bn: 0.022	% Budget Spent: 33.4%
Output: 065304	Financial and Technical Support to Private Tourism Entities		

Vote: 117 Uganda Tourism Board

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Financial support to tourism private entities. 2 workshops/seminars and at least 4 meetings. Facilitate the acquisition of visas to private sector individuals for trade fairs.	COBATI supported in capacity building workshop of Private sector individuals in Mbarara	Inadequate funds to cover planned target.
<i>Performance Indicators:</i>			
No. of private tourism entities provided with financial support	5,000	100	
<i>Output Cost:</i>	US\$ Bn:	0.027	US\$ Bn: 0.004 % Budget Spent: 16.3%
Vote Function Cost	US\$ Bn:	2.054 US\$ Bn:	0.684 % Budget Spent: 33.3%
Cost of Vote Services:	US\$ Bn:	2.054 US\$ Bn:	0.684 % Budget Spent: 33.3%

* Excluding Taxes and Arrears

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

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

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0653 Tourism Services	1.73	0.83	0.65	47.7%	37.7%	78.9%
<i>Class: Outputs Provided</i>	<i>1.73</i>	<i>0.83</i>	<i>0.65</i>	<i>47.7%</i>	<i>37.7%</i>	<i>78.9%</i>
065301 Tourism Promotion and Marketing	0.68	0.31	0.31	45.8%	45.1%	98.3%
065302 Tourism Research and Development	0.12	0.04	0.03	37.6%	24.8%	66.0%
065303 Quality Control (Inspection, Registration, Licenses, Class. & Monitoring)	0.07	0.03	0.02	43.9%	33.4%	76.0%
065304 Financial and Technical Support to Private Tourism Entities	0.03	0.01	0.00	44.7%	16.3%	36.5%
065305 UTB Support Services (Finance & Administration)	0.84	0.43	0.29	51.1%	34.4%	67.4%
Total For Vote	1.73	0.83	0.65	47.7%	37.7%	78.9%

* Excluding Taxes and Arrears

Table V3.2: 2010/11 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend- iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	1.73	0.83	0.65	47.7%	37.7%	78.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.38	0.19	0.17	50.0%	43.6%	87.2%
211103 Allowances	0.05	0.04	0.04	90.8%	89.4%	98.5%
212201 Social Security Contributions	0.04	0.02	0.02	48.6%	43.7%	89.8%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	25.0%	25.0%	100.0%
221001 Advertising and Public Relations	0.60	0.25	0.25	41.6%	41.2%	99.1%
221002 Workshops and Seminars	0.03	0.01	0.01	38.1%	26.2%	68.8%
221003 Staff Training	0.01	0.00	0.00	25.0%	6.1%	24.2%
221004 Recruitment Expenses	0.02	0.02	0.02	81.3%	80.0%	98.5%
221005 Hire of Venue (chairs, projector etc)	0.01	0.01	0.00	70.0%	17.7%	25.2%

Vote: 117 Uganda Tourism Board

HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
221006 Commissions and Related Charges	0.03	0.01	0.01	23.9%	23.8%	99.6%
221007 Books, Periodicals and Newspapers	0.01	0.00	0.00	45.0%	6.5%	14.4%
221008 Computer Supplies and IT Services	0.01	0.01	0.00	50.0%	9.8%	19.7%
221009 Welfare and Entertainment	0.02	0.01	0.01	57.8%	56.3%	97.3%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.01	47.7%	40.2%	84.3%
221012 Small Office Equipment	0.00	0.00	0.00	25.0%	0.0%	0.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	64.7%	0.0%	0.0%
222001 Telecommunications	0.01	0.00	0.00	49.0%	42.9%	87.6%
222002 Postage and Courier	0.01	0.00	0.00	61.3%	59.3%	96.7%
222003 Information and Communications Technology	0.02	0.01	0.01	49.4%	25.8%	52.2%
223003 Rent - Produced Assets to private entities	0.17	0.08	0.00	49.0%	0.0%	0.0%
223005 Electricity	0.01	0.00	0.00	42.8%	20.8%	48.7%
223006 Water	0.00	0.00	0.00	36.5%	36.5%	100.0%
224002 General Supply of Goods and Services	0.01	0.00	0.00	44.3%	36.9%	83.3%
225001 Consultancy Services- Short-term	0.05	0.03	0.01	58.3%	13.9%	23.8%
226001 Insurances	0.02	0.01	0.00	48.2%	2.7%	5.6%
227001 Travel Inland	0.04	0.02	0.02	47.8%	46.5%	97.3%
227002 Travel Abroad	0.12	0.06	0.06	52.5%	52.1%	99.3%
227004 Fuel, Lubricants and Oils	0.03	0.01	0.01	34.7%	34.7%	100.0%
228002 Maintenance - Vehicles	0.02	0.01	0.01	40.0%	40.0%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.01	0.00	0.00	40.0%	0.0%	0.0%
228004 Maintenance Other	0.00	0.00	0.00	37.5%	0.0%	0.0%
Output Class: Capital Purchases	0.32	0.13	0.03	40.3%	10.1%	25.1%
311101 Land	0.00	0.00	0.00	0.0%	0.0%	N/A
312201 Transport Equipment	0.26	0.10	0.01	40.2%	3.7%	9.1%
312202 Machinery and Equipment	0.04	0.02	0.01	40.2%	30.4%	75.6%
312203 Furniture and Fixtures	0.03	0.01	0.01	42.9%	42.6%	99.1%
Grand Total:	2.05	0.96	0.68	46.6%	33.3%	71.5%
Total Excluding Taxes and Arrears:	2.05	0.96	0.68	46.6%	33.3%	71.5%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0653 Tourism Services	2.05	0.96	0.68	46.6%	33.3%	71.5%
<i>Recurrent Programmes</i>						
01 Headquarters	1.73	0.83	0.65	47.7%	37.7%	78.9%
<i>Development Projects</i>						
1127 Support to Uganda Tourism Board	0.32	0.13	0.03	40.3%	10.1%	25.1%
Total For Vote	2.05	0.96	0.68	46.6%	33.3%	71.5%

* Excluding Taxes and Arrears

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

Vote: 154 Uganda National Bureau of Standards

HALF-YEAR: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	0.000	0.000	0.000	N/A	N/A	N/A
	Non Wage	7.531	3.547	3.322	47.1%	44.1%	93.7%
Development	GoU	2.294	0.922	0.147	40.2%	6.4%	15.9%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		9.825	4.469	3.469	45.5%	35.3%	77.6%
Total GoU+Donor (MTEF)		9.825	4.469	3.469	45.5%	35.3%	77.6%
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
	<i>Taxes**</i>	<i>0.150</i>	<i>0.100</i>	<i>0.050</i>	<i>66.7%</i>	<i>33.3%</i>	<i>50.0%</i>
Total Budget		9.975	4.569	3.519	45.8%	35.3%	77.0%
<i>(iii) Non Tax Revenue</i>		<i>4.864</i>	<i>0.000</i>	<i>0.988</i>	<i>0.0%</i>	<i>20.3%</i>	<i>N/A</i>
Grand Total		14.839	4.569	4.506	30.8%	30.4%	98.6%
Excluding Taxes, Arrears		14.689	4.469	4.456	30.4%	30.3%	99.7%

* Donor expenditure information available

** Non VAT on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0652 Quality Assurance and Standards Development	14.69	4.47	4.46	30.4%	30.3%	99.7%
Total For Vote	14.69	4.47	4.46	30.4%	30.3%	99.7%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Slow procurement process has delayed certain activities. Suspension of PVOC has given a big Financial blow to UNBS.

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

<i>(i) Major unspent balances</i>	
Outputs	
2.48Bn Shs	Output: 065201 Administration Reason: The unspent balance is incorrect and misleading, the correct total released for both Qtr 1 and qtr 2 is 3,546,773,000. Total spent is 3,397,459,242 and so unspent is 149,313,758 for rent and balance on salaries
0.72Bn Shs	Output: 065272 Government Buildings and Administrative Infrastructure Reason:

Vote: 154 Uganda National Bureau of Standards

HALF-YEAR: Highlights of Vote Performance

0.72 Bn Shs	Output: 065272 Government Buildings and Administrative Infrastructure Reason: The money could not be used by end of Q2 PPDA cancelled the procurement. Retendering was done successfully in Q2 and a letter of credit already opened for Shs 987.2m and another Shs 569.4m for construction of a calibration rig, all to be spent in Q3.
0.21 Bn Shs	Output: 065277 Purchase of Specialised Machinery & Equipment Reason: This erroneous figure, there is no provision for purchase of specialised machinery in the approved budget but could be furniture where a creditor now exists after finalization of procurement.
0.07 Bn Shs	Output: 065276 Purchase of Office and ICT Equipment, including Software Reason: Unspent balance is misleading, the correct amount is 38.6m on a cumulative basis and is to settle payment to UTL for ISP Change to be made in Q3.
0.06 Bn Shs	Output: 065277 Purchase of Specialised Machinery & Equipment Reason:
0.03 Bn Shs	Output: 065278 Purchase of Office and Residential Furniture and Fittings Reason: Unspent balance is misleading, the correct amount is 20,792,000 on a cumulative basis.
0.02 Bn Shs	Output: 065276 Purchase of Office and ICT Equipment, including Software Reason:
0.02 Bn Shs	Output: 065278 Purchase of Office and Residential Furniture and Fittings Reason:
0.01 Bn Shs	Output: 065251 Membership to International Organisations (ISO, ARSO, OIML, SADC MET) Reason:
Items	
0.37 Bn Shs	Item: 312101 Non-Residential Buildings Reason: Slow procurement processes, PPDA cancelled procurement activities for the design and build
0.01 Bn Shs	Item: 262101 Contributions to International Organisations (Current) Reason: Invoices were received beginning of second qtr.
0.01 Bn Shs	Item: 223901 Rent (Produced Assets) to other govt. Units Reason: Delays in opening of new regional offices at BiaBia, Rwakhakha, Mpondwe, that require staff recruitment
0.01 Bn Shs	Item: 223005 Electricity Reason: Reconciliation with Umeme Ltd indicated that UNBS had been overbilled and overpaid in previous year. Umeme Ltd estimates bills and this time there was an over estimating of bills.
Programs and Projects	
2.51 Bn Shs	Programme/Project: 01 Headquarters Reason: The actual money spent is Shs 3.4bn leaving a balance of Shs 150m on rent, salaries and NSSF Contribution.
1.02 Bn Shs	Programme/Project: 0253 Support to UNBS Reason: PPDA cancelled the procurement and asked UNBS to retender. Retendering was done successfully in quarter two and a letter of credit already opened for design Shs.987.3bn and another Shs569.4m is committed for the calibration rig. All to be spent in Q3.
0.83 Bn Shs	Programme/Project: 0253 Support to UNBS Reason:
(ii) Expenditures in excess of the original approved budget	
* Excluding Taxes and Arrears	

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0652 Quality Assurance and Standards Development			

Vote: 154 Uganda National Bureau of Standards

HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function Cost	US\$ Bn:	14.689 US\$ Bn:	4.456 % Budget Spent: 30.3%
Cost of Vote Services:	US\$ Bn:	14.689 US\$ Bn:	4.456 % Budget Spent: 30.3%

* Excluding Taxes and Arrears

The Bureau is facing severe Financial constraints due to the halting of the PVOC project. Efforts to have a supplementary budget approved was declined. The problem has been compounded further by a budget cut of Shs1bn in Q3 cash limit and yet the construction works are commencing in Q3. The bureau is threatened by litigations from creditors/suppliers and UIRI has given a strong reminder for UNBS to leave its premises.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 154 Uganda National Bureau of Standards		
Vote Function: 06 52 Quality Assurance and Standards Development		
Recruit 30 additional staff	Ongoing recruitment of 10 inspectors and 8 assistant inspectors, 1 seniorAnalyst,2 laboratory Analysts,4 Legal metrologists,2 laborator technicians , 1 Human Resources Officer	Inadequate funds. The Bureau is severely underfunded

V3: Details of Releases and Expenditure

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

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

* Excluding Taxes and Arrears

Table V3.2: 2010/11 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	7.48	3.52	3.31	47.1%	44.2%	93.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5.60	2.79	2.75	49.9%	49.0%	98.3%
212101 Social Security Contributions (NSSF)	0.64	0.16	0.14	25.0%	21.6%	86.3%
212201 Social Security Contributions	0.05	0.02	0.00	48.0%	0.0%	0.0%
213001 Medical Expenses(To Employees)	0.22	0.11	0.11	48.1%	48.1%	100.0%
213003 Retrenchment costs	0.07	0.02	0.02	24.0%	24.0%	100.0%
221002 Workshops and Seminars	0.10	0.05	0.05	48.0%	46.3%	96.4%
222003 Information and Communications Technology	0.01	0.00	0.00	24.0%	0.0%	0.0%
223003 Rent - Produced Assets to private entities	0.57	0.28	0.18	49.0%	32.2%	65.6%
223005 Electricity	0.05	0.02	0.02	49.0%	49.0%	100.0%
223006 Water	0.02	0.01	0.01	49.0%	49.0%	100.0%
223901 Rent (Produced Assets) to other govt. Units	0.05	0.01	0.00	24.0%	0.0%	0.0%
224001 Medical and Agricultural supplies	0.09	0.04	0.04	48.0%	39.0%	81.3%
228003 Maintenance Machinery, Equipment and Furniture	0.02	0.00	0.00	24.0%	0.0%	0.0%
Output Class: Outputs Funded	0.06	0.03	0.02	49.0%	28.3%	57.8%
262101 Contributions to International Organisations (Curre	0.06	0.03	0.02	49.0%	28.3%	57.8%
Output Class: Capital Purchases	2.44	1.02	0.20	41.8%	8.0%	19.2%
312101 Non-Residential Buildings	2.00	0.72	0.00	35.8%	0.0%	0.0%
312202 Machinery and Equipment	0.26	0.18	0.14	66.7%	52.1%	78.1%
312203 Furniture and Fixtures	0.03	0.03	0.01	100.0%	30.7%	30.7%

Vote: 154 Uganda National Bureau of Standards

HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
312204 Taxes on Machinery, Furniture & Vehicles	0.15	0.10	0.05	66.7%	33.3%	50.0%
Grand Total:	9.98	4.57	3.52	45.8%	35.3%	77.0%
Total Excluding Taxes and Arrears:	9.83	4.47	3.47	45.5%	35.3%	77.6%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0652 Quality Assurance and Standards Development	9.83	4.47	3.47	45.5%	35.3%	77.6%
<i>Recurrent Programmes</i>						
01 Headquarters	7.53	3.55	3.32	47.1%	44.1%	93.7%
<i>Development Projects</i>						
0253 Support to UNBS	2.29	0.92	0.15	40.2%	6.4%	15.9%
Total For Vote	9.83	4.47	3.47	45.5%	35.3%	77.6%

* Excluding Taxes and Arrears

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

Vote: 013 Ministry of Education and Sports

HALF-YEAR: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	14.937	6.387	6.387	42.8%	42.8%	100.0%
	Non Wage	191.233	100.763	88.970	52.7%	46.5%	88.3%
Development	GoU	53.864	26.127	21.443	48.5%	39.8%	82.1%
	Donor*	129.397	0.000	0.000	0.0%	0.0%	N/A
GoU Total		260.034	133.278	116.800	51.3%	44.9%	87.6%
Total GoU+Donor (MTEF)		389.431	133.278	116.800	34.2%	30.0%	87.6%
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
	<i>Taxes**</i>	<i>1.600</i>	<i>0.533</i>	<i>0.533</i>	<i>33.3%</i>	<i>33.3%</i>	<i>100.0%</i>
Total Budget		391.031	133.811	117.334	34.2%	30.0%	87.7%

* Donor expenditure information available

** Non VAT on capital expenditure

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

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

Billion Uganda Shillings		Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0701	Pre-Primary and Primary Education	41.01	18.48	11.31	45.1%	27.6%	61.2%
VF:0702	Secondary Education	240.26	71.50	67.01	29.8%	27.9%	93.7%
VF:0703	Special Needs Education, Guidance and Counselling	2.30	1.09	0.49	47.2%	21.1%	44.6%
VF:0704	Higher Education	10.88	5.39	4.42	49.5%	40.6%	82.1%
VF:0705	Skills Development	56.59	18.84	18.04	33.3%	31.9%	95.8%
VF:0706	Quality and Standards	24.46	11.35	10.04	46.4%	41.1%	88.5%
VF:0707	Physical Education and Sports	4.03	1.80	1.48	44.6%	36.7%	82.2%
VF:0749	Policy, Planning and Support Services	9.89	4.84	4.02	48.9%	40.6%	83.1%
Total For Vote		389.43	133.28	116.80	34.2%	30.0%	87.6%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Delayed release of funds.

There have been unforeseen circumstances where 4 schools were hit by storms but were not included in the workplans, cost overruns as a result of fixing the unit cost at low levels.

Delay in clearing contracts.

Inadequate for developing job-shadow guidelines and training.

Vote: 013 Ministry of Education and Sports

HALF-YEAR: Highlights of Vote Performance

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

<i>(i) Major unspent balances</i>	
Outputs	
<i>VF: 0702 Pre-Primary and Primary Education</i>	
6.05Bn Shs	Output: 070102 Instructional Materials for Primary Schools Reason: Delayed procurement process for Instructional Materials.
<i>VF: 0751 Secondary Education</i>	
2.63Bn Shs	Output: 070251 USE Tuition Support Reason: Only 60% balance of USE capitation Grants were paid to schools. Funds carried forward to Quarter 3.
<i>VF: 0780 Pre-Primary and Primary Education</i>	
0.97Bn Shs	Output: 070180 Classroom construction and rehabilitation (Primary) Reason: Delayed commitment of funds for classroom construction and rehabilitation.
<i>VF: 0772 Quality and Standards</i>	
0.89Bn Shs	Output: 070672 Government Buildings and Administrative Infrastructure Reason: Funds were committed
<i>VF: 0780 Secondary Education</i>	
0.64Bn Shs	Output: 070280 Classroom construction and rehabilitation (Secondary) Reason: Funds were committed although, there were delays in funds disbursements to beneficiary schools.
<i>VF: 0752 Higher Education</i>	
0.51Bn Shs	Output: 070452 Support to Research Institutions in Public Universities Reason: These funds were committed. There were delays in remitting these funds to Universities.
Items	
3.94Bn Shs	Item: 221007 Books, Periodicals and Newspapers Reason: Balance to be spent on other reading materials
2.98Bn Shs	Item: 312101 Non-Residential Buildings Reason: All funds have been commitment
0.70Bn Shs	Item: 263106 Other Current grants(current) Reason: Funds Committed
0.08Bn Shs	Item: 281503 Engineering and Design Studies and Plans for Capital Works Reason: Procurement process is on going
0.01Bn Shs	Item: 263104 Transfers to other gov't units(current) Reason: Funds Committed
Programs and Projects	
<i>VF: 0701 Pre-Primary and Primary Education</i>	
6.14Bn Shs	Programme/Project: 02 Pre-Primary and Primary Education Reason: Funds for the procurement of P.3 - P.4 textbooks were committed. Delays caused by long procurement cycles.
<i>VF: 0702 Secondary Education</i>	
2.64Bn Shs	Programme/Project: 03 Secondary Education Reason: Activity carried forward to quarter 3.
<i>VF: 0702 Secondary Education</i>	
1.30Bn Shs	Programme/Project: 0897 Development of Secondary Education (0897) Reason: Funds were released in November 2010 when there were fewer activities. Balances were carried over to Q3.
<i>VF: 0701 Pre-Primary and Primary Education</i>	
1.02Bn Shs	Programme/Project: 0943 Emergency Construction of Primary Schools (0943) Reason: All Funds have already been committed
<i>VF: 0704 Higher Education</i>	
0.97Bn Shs	Programme/Project: 07 Higher Education Reason: Funds have been committed but adverts for sponsorships will done in Q3
<i>VF: 0706 Quality and Standards</i>	
0.95Bn Shs	Programme/Project: 0944 Development of PTCs (0944) Reason: Funds have already been committed

Vote: 013 Ministry of Education and Sports

HALF-YEAR: Highlights of Vote Performance

<i>VF: 0705 Skills Development</i>	
0.57Bn Shs	Programme/Project: 0942 Development of BTNET
Reason: The balance from constructions was set aside to facilitate the initial operations of the OPEC, SAUDI and IDB projects	
<i>VF: 0749 Policy, Planning and Support Services</i>	
0.52Bn Shs	Programme/Project: 01 Headquarter
Reason: Funds have already been committed	
<i>VF: 0702 Secondary Education</i>	
0.51Bn Shs	Programme/Project: 1091 Support to USE (IDA)
Reason: The Quarterly Supplement on the project was included in the General Sector's Supplement which was paid under a different program	
(ii) Expenditures in excess of the original approved budget	
Outputs	
<i>VF: 0702 Higher Education</i>	
0.65Bn Shs	Output: 070402 Operational Support for Private Universities
Reason: Transferred funds to West Nile University and Kumi University	
Items	
0.52Bn Shs	Item: 282101 Donations
Reason: All funds were transferred	
* Excluding Taxes and Arrears	

V2: Performance Highlights

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

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

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0701 Pre-Primary and Primary Education			
Output: 070101	Policies, laws, guidelines, plans and strategies		
<i>Description of Performance:</i>	Dissemination of the Education Act 2008 Implementation of ECD, Girls Education, sanitation and hygiene. Train 1,000 nursery teachers/caregivers on ECD Policy and Learning Framework.	300 Caregivers trained in Luweero district	Funds were released late when schools had closed. ECD training of caregivers, Girls Education and sanitation activities will be done in Quarter 3.
<i>Output Cost:</i>	US\$ Bn: 0.851	US\$ Bn: 0.276	% Budget Spent: 32.5%
Output: 070102	Instructional Materials for Primary Schools		

Vote: 013 Ministry of Education and Sports

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Procurement of P3 instructional materials and P4-P7 textbooks and reading support materials to enhance schools' effectiveness. Training of teachers in the use of the materials. Activities monitored to verify usage and ensure value for money.	P.1 and P.2 Instructional Materials procured Adverts placed for the procurement of P.3-P.4 Instructional Materials. These are expected in Quarter 3 FY 2010/11.	Contracts for the procurement of the P3 - P.4 textbooks were submitted to the Office of the Solicitor General for approval.
<i>Performance Indicators:</i>			
No. of text books procured and distributed for P.5 to P.7*		0	
No. of Text books and documents purchased and distributed to schools**	176,400	0	
No. of curriculum materials procured*	176,400	100000	
<i>Output Cost:</i>	US\$ Bn: 19.961	US\$ Bn: 2.354	% Budget Spent: 11.8%
Output: 070103	Monitoring and Supervision of Primary Schools		
<i>Description of Performance:</i>	Monitor and supervise 20 districts. Monitor and supervise construction works in the 37 targeted Primary schools in 20 districts.	Monitoring visits were made to 13 schools and Support supervision in the 12 QEI districts. Quarter 2 funds were committed for monitoring in Term 1 (Q3).	No monitoring was undertaken in Quarter 2 due to delays in disbursements of funds that coincided with the 3rd term holidays.
<i>Performance Indicators:</i>			
No. of Inspections to schools with emergencies and visits to schools in hard to reach areas	40	25	
<i>Output Cost:</i>	US\$ Bn: 0.388	US\$ Bn: 0.178	% Budget Spent: 45.8%
Output: 070104	Pupil Identification Services		
<i>Description of Performance:</i>	Assign PIN numbers to students.	NIL	NIL
<i>Performance Indicators:</i>			
No. of Children assigned PINs and Pupils Report cards areas	8,804,029	0	
<i>Output Cost:</i>	US\$ Bn: 0.152	US\$ Bn: 0.038	% Budget Spent: 25.3%
Output: 070105	Support to war affected children in Northern Uganda		
<i>Description of Performance:</i>	700 pupils enrolled in Laroo Boarding School.	450 pupils in Laroo Boarding Primary school were supported for 6 months.	NIL
<i>Performance Indicators:</i>			
No. of Pupils enrolled and supported in war affected regions	700	450	
<i>Output Cost:</i>	US\$ Bn: 0.861	US\$ Bn: 0.419	% Budget Spent: 48.6%
Output: 070151	Assessment of Primary Education (PLE)		

Vote: 013 Ministry of Education and Sports

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Examine 480,000 pupils.	UNEB fees were paid for 512,000 PLE candidates. UNEB Examinations were conducted and 512,000 Pupils were examined.	NIL
<i>Performance Indicators:</i>			
No. of students sitting PLE's	490,000	512000	
<i>Output Cost:</i>	US\$ Bn: 5.400	US\$ Bn: 2.417	% Budget Spent: 44.8%
Output:070153	Primary Teacher Development (PTC's)		
<i>Description of Performance:</i>	Support training of: PTE Pre-service students, Secondary Teacher Education Pre-service students and PTE in-service students. Carry out outreach activities in 23 core PTCs through 539 coordinating centers. Print multi-grade learning guide manuals.	Paid grants for 16,239 Pre-service students. Paid operational costs to 23 Core PTCs in support of 223,925 primary school teachers. Paid residential costs for 2,000 In-service students, supervision allowances to 539 CCTs and 68 PTC administrators.	NIL
<i>Output Cost:</i>	US\$ Bn: 10.308	US\$ Bn: 4.625	% Budget Spent: 44.9%
Output:070154	Support to Teachers in Hard to Reach Areas		
<i>Description of Performance:</i>	Pay 2,398 teachers for 12 months at a rate of 30% of Grade III basic salary.	1405 teachers were directly paid by Ministry of Public Service	No funds were disbursed to MoES. Teachers were directly paid by Ministry of Public Service.
<i>Performance Indicators:</i>			
No. of Teachers paid and retained in hard to reach areas**	2,398	1405	
<i>Output Cost:</i>	US\$ Bn: 0.999	US\$ Bn: 0.915	% Budget Spent: 91.6%
Output:070180	Classroom construction and rehabilitation (Primary)		
<i>Description of Performance:</i>	Construct and rehabilitate school infrastructures in 37 Primary schools in 20 districts.	Funds for construction and rehabilitation were disbursed to 14 primary schools with 4 classrooms rehabilitated, 28 new classrooms constructed, 14 rehabilitated primary schools established One Primary school was purchased.	NIL
<i>Performance Indicators:</i>			
No. of rehabilitated primary schools established**	12	14	
No. of classrooms rehabilitated (primary)	32	4	
No. of classrooms constructed (primary)**	30	28	
<i>Output Cost:</i>	US\$ Bn: 2.080	US\$ Bn: 0.078	% Budget Spent: 3.7%
Vote Function Cost	US\$ Bn: 41.010	US\$ Bn: 11.306	% Budget Spent: 27.6%
Vote Function: 0702 Secondary Education			
Output:070202	Instructional Materials for Secondary Schools		

Vote: 013 Ministry of Education and Sports

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Procure laboratory reagents and equipment for 12 seed schools, tractors for 30 secondary schools, sports and office equipment for 27 seed schools, and furniture for 27 seed schools.	Facilitated 1147 examination centres with specimens for science practicals and provided 1155 science kits Secondary Schools	NIL
<i>Performance Indicators:</i>			
Student Textbook Ratio	3	3	
No. of Science kits provided to Secondary Schools**	1,357	1155	
<i>Output Cost:</i>	UShs Bn: 16.873	UShs Bn: 1.865	% Budget Spent: 11.1%
Output: 070203	Monitoring and Supervision of Secondary Schools		
<i>Description of Performance:</i>	1,560 USE schools monitored and supervised. Civil works at 40 sites monitored. 16 monitoring visits and attend site meetings conducted in various districts and reports prepared. 3 vehicles for coordination office maintained.	84 USE schools monitored in 5 districts. 50 sites were monitored.	NIL
<i>Performance Indicators:</i>			
No. of schools Monitored	1,357	84	
<i>Output Cost:</i>	UShs Bn: 1.701	UShs Bn: 0.550	% Budget Spent: 32.3%
Output: 070204	Training of Secondary Teachers		
<i>Description of Performance:</i>	4000 science and mathematics teachers trained. Induction training of 300 headteachers and 120 newly appointed teachers. Training of Science Teachers and Laboratory Technicians in the use of the laboratory equipment and reagents.	562 Science and Maths teachers trained; 114 Headteachers and 120 newly appointed teachers trained.	NIL
<i>Performance Indicators:</i>			
No. of Secondary School Teachers Trained (science and mathematics)**	5,000	1187	
No. of Head teachers trained**	138	114	
<i>Output Cost:</i>	UShs Bn: 6.271	UShs Bn: 0.989	% Budget Spent: 15.8%
Output: 070251	USE Tuition Support		
<i>Description of Performance:</i>	USE grants paid to 629,988 students in government and private schools. USE registration fees paid for 151,815 USE students.	Paid Capitation Grants for 713184 students and UCE registration fees for 133,810 USE students.	No variation
<i>Performance Indicators:</i>			
No. of students enrolled in USE schools	721,186	713184	
<i>Output Cost:</i>	UShs Bn: 87.443	UShs Bn: 54.872	% Budget Spent: 62.8%
Output: 070253	Secondary Examinations (UNEB)		

Vote: 013 Ministry of Education and Sports

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Payment of UCE-UNEB registration fees for students.	UCE registration fees for 133,810 USE students remitted to UNEB.	NIL
<i>Output Cost:</i>	US\$ Bn: 10.300	US\$ Bn: 0.000	% Budget Spent: 0.0%
Output: 070280	Classroom construction and rehabilitation (Secondary)		
<i>Description of Performance:</i>	Phase 1 of civil works of the ADB IV Project i.e. construct 12 new and expand 15 seed secondary schools.	2 new secondary schools constructed and 3 existing schools expanded and renovated	The procurement process for contractors for phase 1 civil works is underway.
<i>Performance Indicators:</i>			
No. of secondary school classrooms targeted for rehabilitation**	0	0	
No. of secondary school classrooms targeted for completion**		0	
No. of new secondary schools constructed**	24	2	
No. of new secondary classrooms constructed**	8	0	
No. of existing schools expanded and renovated.	28	3	
<i>Output Cost:</i>	US\$ Bn: 96.955	US\$ Bn: 6.444	% Budget Spent: 6.6%
Output: 070282	Teacher house construction and rehabilitation (Secondary)		
<i>Description of Performance:</i>	NIL		No funds release
<i>Performance Indicators:</i>			
No. of teacher houses rehabilitated (secondary)	0	0	
No. of teacher houses constructed (secondary)	39	0	
<i>Output Cost:</i>	US\$ Bn: 1.020	US\$ Bn: 0.000	% Budget Spent: 0.0%
Vote Function Cost	US\$ Bn: 240.264	US\$ Bn: 67.006	% Budget Spent: 27.9%
Vote Function: 0703 Special Needs Education, Guidance and Counselling			
Output: 070303	Monitoring and Supervision of Special Needs Facilities		
<i>Description of Performance:</i>	100 institutions supported.	70 schools visited in 55 districts under monitoring and support supervision.	NIL
<i>Output Cost:</i>	US\$ Bn: 0.149	US\$ Bn: 0.058	% Budget Spent: 38.6%
Output: 070351	Special Needs Education Services		
<i>Description of Performance:</i>	2 special schools for the blind to be constructed.	1 school (Mbale school for the deaf) provided with funds for a dormitory.	NIL
<i>Output Cost:</i>	US\$ Bn: 0.898	US\$ Bn: 0.114	% Budget Spent: 12.7%
Vote Function Cost	US\$ Bn: 2.302	US\$ Bn: 0.485	% Budget Spent: 21.1%
Vote Function: 0704 Higher Education			
Output: 070451	Support establishment of constituent colleges and Public Universities		

Vote: 013 Ministry of Education and Sports

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Complete rehabilitation work at petroleum constituent college and admit students.	Rehabilitation works on-going and 28 students were admitted at the College.	One Constituent College to be established at Lira.
<i>Performance Indicators:</i>			
No. of new constituent colleges established**	0	0	
<i>Output Cost:</i>	US\$ Bn: 2.000	US\$ Bn: 1.047	% Budget Spent: 52.3%
Output: 070454	Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB)		
<i>Description of Performance:</i>		Funds transferred to NCHE and AICAD activities.	NIL
<i>Performance Indicators:</i>			
No. of higher education programs accredited**	50	30	
<i>Output Cost:</i>	US\$ Bn: 3.543	US\$ Bn: 1.836	% Budget Spent: 51.8%
Vote Function Cost	US\$ Bn: 10.883	US\$ Bn: 4.421	% Budget Spent: 40.6%
Vote Function: 0705 Skills Development			
Output: 070502	Training and Capacity Building of BT/VET Institutions		
<i>Description of Performance:</i>		20 Technical teachers and 40 Instructors trained.	NIL
<i>Output Cost:</i>	US\$ Bn: 1.400	US\$ Bn: 0.291	% Budget Spent: 20.8%
Output: 070551	Operational Support to UPPEBT BT/VET Institutions		
<i>Description of Performance:</i>		Paid grants to UTCs, UCCs, TI, grants for 8,304 UPPEBT students, 1,680 UGAPRIV students; Industrial allowance for students in UTCs and UCCs; Exam fees for UCCs at MUBs and Exam materials for TI, T/Fs and CPs.	NIL
<i>Output Cost:</i>	US\$ Bn: 6.947	US\$ Bn: 3.102	% Budget Spent: 44.7%
Output: 070552	Assessment and Technical Support for Health Workers and Colleges		
<i>Description of Performance:</i>		Paid for 2000 students to undertake Industrial training; paid allowances to Health mentors in 28 hospitals; conducting exams in 28 Health Institutions, facilitated operations of UAHEB and 60 Principals attend the Annual Conference in Arusha.	NIL
<i>Output Cost:</i>	US\$ Bn: 4.352	US\$ Bn: 1.878	% Budget Spent: 43.1%
Output: 070580	Construction and rehabilitation of learning facilities (BTEVET)		

Vote: 013 Ministry of Education and Sports

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	New structures constructed in 76 BTVET institutions.	Paid funds to construct a library at Pakwach UCC; C/Rooms and W/shps at Acaba, Kihinda, Nawere, Bukholi TS; latrine at Rugunda T/I, power at Abilonino; rehabilitate Mulago HTC, complete a library at UTC Elgon, a Girls' hostel block at Mulago Para/ School.	NIL
<i>Performance Indicators:</i>			
No.of libraries Constructed	0	0	
No. of workshops constructed	48	12	
No. of Wokshops Rehabilitated	30	0	
No. of New BTVET established**	4	0	
No. of libraries Rehabilitated	10	0	
<i>Output Cost:</i>	US\$ Bn: 19.686	US\$ Bn: 2.399	% Budget Spent: 12.2%
Vote Function Cost	US\$ Bn: 56.594	US\$ Bn: 18.040	% Budget Spent: 31.9%
Vote Function: 0706 Quality and Standards			
Output:070602 Curriculum Training of Teachers			
<i>Description of Performance:</i>	TIETD department meetings. Inland travel allowances to TIETD staff for monitoring and support supervision of institutions.	19989 student teachers were enrolled in PTCs and NTCs, 4413 teachers supervised in curriculum training and monitoring was done in 5 NTCs	NIL
<i>Performance Indicators:</i>			
No. of teachers supervised in curriculum training	130,000	4413	
No. of student teachers enrolled in PTCs and NTCs	4641	19989	
<i>Output Cost:</i>	US\$ Bn: 0.053	US\$ Bn: 0.023	% Budget Spent: 43.3%
Output:070603 Inspection (Primary secondary BTVET) and monitoring of construction works in PTCs			
<i>Description of Performance:</i>	2,908 secondary schools inspected.	728 Secondary schools inspected.	NIL
<i>Performance Indicators:</i>			
No. of teacher instructors supervised	2000	4413	
No. of schools/institutions inspected (Secondary)	2908	728	
No. of schools/institutions inspected (Training Colleges)	139	11	
No. of schools/institutions inspected BTVET)	40	114	
<i>Output Cost:</i>	US\$ Bn: 0.135	US\$ Bn: 0.022	% Budget Spent: 16.3%
Output:070604 Training and Capacity Building of Inspectors and Education Managers			
<i>Description of Performance:</i>	Training and capacity building of 167 inspectors, 100 head teachers and 8 inspectors abroad.	Trained 1 inspector abroad and 40 Inspectors within the county.	District Inspectors will be trained in Quarter 3 using funds carried forward from Quarter 2.
<i>Output Cost:</i>	US\$ Bn: 1.884	US\$ Bn: 0.534	% Budget Spent: 28.4%

Vote: 013 Ministry of Education and Sports

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Output:070651	Uganda National Education Board (UNEB) Services		
<i>Description of Performance:</i>	Enroll & support 16341 pre-service, 2000 PTE in-service and 2000 NFE students. Head teachers supported on implementing customised performance targets & P4 curriculum. P1-P3 teachers supported on Thematic Curriculum. 2 year probation curriculum implemented	Enrolled and supported 16,239 pre-service and 2000 In-service students. P1-P3 teachers were supported by CCTs on thematic curriculum; 2 Year probation curriculum implemented in UNITY supported districts. The curriculum and Teachers guide were printed.	NIL
<i>Performance Indicators:</i>			
No. of teachers & stakeholders trained through the Outreach programme	160,500	223925	
<i>Output Cost:</i>	US\$ Bn: 1.825	US\$ Bn: 0.955	% Budget Spent: 52.3%
Output:070652	Teacher Training in Multi Disciplinary Areas		
<i>Description of Performance:</i>	Teachers trained in multidisciplinary areas.	Teachers were trained in various multidisciplinary areas including school practice and multigradeteaching.	NIL
<i>Output Cost:</i>	US\$ Bn: 0.469	US\$ Bn: 0.179	% Budget Spent: 38.1%
Output:070653	Training of Secondary Teachers and Instructors (NTCs)		
<i>Description of Performance:</i>	Monitoring the implementation of P1-P5 & roll out of P6 curriculum. Finalise 0-3 year old learning framework & train caregivers accordingly. Complete NCDC Building. Develop Primary curriculum Kiswahili and Secondary curriculum materials.	P.6 curriculum rolled out; Monitoring of the P.1 - P.3 thematic, P.4 and P.5 curriculum done; procurement of NCDC library books underway; Civil works on the NCDC building underway; Kiswahili syllabus finalised; draft 0-3 year draft curriculum done.	Funds were committed for open source curriculum. Funds for training caregivers on the framework was inadequate. Funds for training caregivers on the framework was inadequate.
<i>Output Cost:</i>	US\$ Bn: 2.035	US\$ Bn: 0.911	% Budget Spent: 44.8%
Output:070654	Curriculum Development and Training (NCDC)		
<i>Description of Performance:</i>	93 LGs monitored and 326 schools sampled. Monitoring policy implementation in 326 schools. New PTE Curriculum piloted in 17 PTCs.	New PTE curriculum piloted in 17 PTCs and awaits approval from KYU.	NIL
<i>Performance Indicators:</i>			
No. of primary curricula reviewed**	3	7	
No. of curricular implemented (Primary)**	0	6	
<i>Output Cost:</i>	US\$ Bn: 5.916	US\$ Bn: 3.096	% Budget Spent: 52.3%
Vote Function Cost	US\$ Bn: 24.459	US\$ Bn: 10.044	% Budget Spent: 41.1%
Vote Function: 0707 Physical Education and Sports			
Output:070705	Sports Related Research		
<i>Description of Performance:</i>	No funds released		NIL
<i>Output Cost:</i>	US\$ Bn: 0.060	US\$ Bn: 0.000	% Budget Spent: 0.0%
Output:070752	Management Oversight for Sports Development (NCS)		

Vote: 013 Ministry of Education and Sports

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Made contribution to National Council of Sports.		NIL
<i>Output Cost:</i>	US\$ Bn: 1.524	US\$ Bn: 0.798	% Budget Spent: 52.3%
Vote Function Cost	US\$ Bn: 4.031	US\$ Bn: 1.479	% Budget Spent: 36.7%
Vote Function: 0749 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn: 9.888	US\$ Bn: 4.019	% Budget Spent: 40.6%
Cost of Vote Services:	US\$ Bn: 389.431	US\$ Bn: 116.800	% Budget Spent: 30.0%

* Excluding Taxes and Arrears

Data processing and analysis requires using specialised officers who are not usually included in the monitoring. There is variance in the tools used e.g. Quality Enhancement Initiative (QEI) tool and the Directorate of Education Standards (DES) tool and this brings about different results.

Deployment of underutilized secondary school teachers

Additions to tertiary institutions completed. Adequate budgetary provisions have been made increasing from 1bn to 3bn.

Scholarships have been dispatched to Ugandan students to study in several countries like Algeria, China, Turkey and Egypt.

Construction/civil works paid upon submission of interim payment certificates whose submission is under the onus of the firm (contractor).

Procurement procedures take time, thereby delaying the implementation process.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 013 Ministry of Education and Sports		
Vote Function: 07 01 Pre-Primary and Primary Education		
Implement the Strategic Plan. Implement new teachers rationalisation & development policies for districts & schools.	The new formulae for allocating teachers was developed and approved by Cabinet with a costed strategy for implementation.	No Variations
Implement the education specific component of the HTS-HTR policy & tracking system.		
Step up monitoring of attendance of head teachers, teachers and pupils. Develop evaluation tool for the effectiveness of customised performance targets.	Customised performance targets where developed by teacher education	No Variations
Implement the scheme of service for 4,000 additional teachers.		
Vote Function: 07 06 Quality and Standards		
All post primary schools to be inspected at least once in a year and primary schools at least 3 times in a year. Use of Associate Assessors and continued follow up with the personnel department to ensure that the gaps are filled	748 Secondary schools were inspected; Districts inspected Primary schools in their areas of jurisdiction. The use of Associate Assessors was also done to reinforce the inspection department at district level. Positions for promotion at DES were filled.	No variation

V3: Details of Releases and Expenditure

Vote: 013 Ministry of Education and Sports

HALF-YEAR: Highlights of Vote Performance

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0701 Pre-Primary and Primary Education	41.00	18.47	11.30	45.0%	27.6%	61.2%
<i>Class: Outputs Provided</i>	22.21	9.39	3.27	42.3%	14.7%	34.8%
070101 Policies, laws, guidelines, plans and strategies	0.85	0.35	0.28	40.7%	32.5%	79.7%
070102 Instructional Materials for Primary Schools	19.96	8.41	2.35	42.1%	11.8%	28.0%
070103 Monitoring and Supervision of Primary Schools	0.39	0.18	0.18	46.4%	45.8%	98.7%
070104 Pupil Identification Services	0.15	0.04	0.04	25.3%	25.3%	100.0%
070105 Support to war affected children in Northern Uganda	0.86	0.42	0.42	48.6%	48.6%	100.0%
<i>Class: Outputs Funded</i>	16.71	8.03	7.96	48.1%	47.6%	99.1%
070151 Assessment of Primary Education (PLE)	5.40	2.42	2.42	44.8%	44.8%	100.0%
070153 Primary Teacher Development (PTC's)	10.31	4.61	4.62	44.8%	44.9%	100.2%
070154 Support to Teachers in Hard to Reach Areas	1.00	1.00	0.91	100.0%	91.6%	91.6%
<i>Class: Capital Purchases</i>	2.08	1.05	0.08	50.3%	3.7%	7.5%
070180 Classroom construction and rehabilitation (Primary)	2.08	1.05	0.08	50.3%	3.7%	7.5%
VF:0702 Secondary Education	119.55	68.59	64.72	57.4%	54.1%	94.4%
<i>Class: Outputs Provided</i>	7.49	3.65	3.40	48.8%	45.4%	93.1%
070202 Instructional Materials for Secondary Schools	3.68	1.94	1.87	52.6%	50.7%	96.4%
070203 Monitoring and Supervision of Secondary Schools	1.28	0.73	0.55	56.7%	42.8%	75.4%
070204 Training of Secondary Teachers	2.53	0.99	0.99	39.2%	39.2%	99.8%
<i>Class: Outputs Funded</i>	97.74	57.50	54.87	58.8%	56.1%	95.4%
070251 USE Tuition Support	87.44	57.50	54.87	65.8%	62.8%	95.4%
070253 Secondary Examinations (UNEB)	10.30	0.00	0.00	0.0%	0.0%	N/A
<i>Class: Capital Purchases</i>	14.32	7.44	6.44	51.9%	45.0%	86.7%
070280 Classroom construction and rehabilitation (Secondary)	13.30	7.09	6.44	53.3%	48.5%	90.9%
070282 Teacher house construction and rehabilitation (Secondary)	1.02	0.35	0.00	34.3%	0.0%	0.0%
VF:0703 Special Needs Education, Guidance and Counselling	1.05	0.57	0.17	54.5%	16.4%	30.0%
<i>Class: Outputs Provided</i>	0.15	0.06	0.06	40.4%	38.6%	95.4%
070303 Monitoring and Supervision of Special Needs Facilities	0.15	0.06	0.06	40.4%	38.6%	95.4%
<i>Class: Outputs Funded</i>	0.90	0.51	0.11	56.9%	12.7%	22.3%
070351 Special Needs Education Services	0.90	0.51	0.11	56.9%	12.7%	22.3%
VF:0704 Higher Education	5.54	2.90	2.88	52.3%	52.0%	99.4%
<i>Class: Outputs Funded</i>	5.54	2.90	2.88	52.3%	52.0%	99.4%
070451 Support establishment of constituent colleges and Public Universities	2.00	1.05	1.05	52.3%	52.3%	100.0%
070454 Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB)	3.54	1.85	1.84	52.3%	51.8%	99.0%
VF:0705 Skills Development	17.68	8.25	7.67	46.6%	43.4%	93.0%
<i>Class: Outputs Provided</i>	0.80	0.30	0.29	37.5%	36.4%	97.0%
070502 Training and Capacity Building of BTJET Institutions	0.80	0.30	0.29	37.5%	36.4%	97.0%
<i>Class: Outputs Funded</i>	11.30	5.06	4.98	44.8%	44.1%	98.5%
070551 Operational Support to UPPET BTJET Institutions	6.95	3.11	3.10	44.8%	44.7%	99.8%
070552 Assessment and Technical Support for Health Workers and Colleges	4.35	1.95	1.88	44.8%	43.1%	96.4%
<i>Class: Capital Purchases</i>	5.58	2.89	2.40	51.8%	43.0%	83.0%
070580 Construction and rehabilitation of learning facilities (BTEVET)	5.58	2.89	2.40	51.8%	43.0%	83.0%
VF:0706 Quality and Standards	12.32	6.13	5.72	49.8%	46.4%	93.3%
<i>Class: Outputs Provided</i>	2.07	0.96	0.58	46.4%	28.0%	60.3%
070602 Curriculum Training of Teachers	0.05	0.02	0.02	44.5%	43.3%	97.2%
070603 Inspection (Primary secondary BTJET) and monitoring of construction works in PTCs	0.14	0.10	0.02	70.4%	16.3%	23.2%
070604 Training and Capacity Building of Inspectors and Education Managers	1.88	0.84	0.53	44.8%	28.4%	63.4%
<i>Class: Outputs Funded</i>	10.24	5.17	5.14	50.5%	50.2%	99.4%
070651 Training of Primary Teachers (Capitation) and operational cost	1.82	0.96	0.96	52.3%	52.3%	100.0%

Vote: 013 Ministry of Education and Sports

HALF-YEAR: Highlights of Vote Performance

070652 Teacher Training in Multi Disciplinary Areas	0.47	0.21	0.18	44.8%	38.1%	85.1%
070653 Training of Secondary Teachers and Instructors (NTCs)	2.03	0.91	0.91	44.8%	44.8%	100.0%
070654 Curriculum Development and Training (NCDC)	5.92	3.10	3.10	52.3%	52.3%	100.0%
VF:0707 Physical Education and Sports	1.58	0.83	0.80	52.3%	50.3%	96.2%
<i>Class: Outputs Provided</i>	<i>0.06</i>	<i>0.03</i>	<i>0.00</i>	<i>52.3%</i>	<i>0.0%</i>	<i>0.0%</i>
070705 Sports Related Research	0.06	0.03	0.00	52.3%	0.0%	0.0%
<i>Class: Outputs Funded</i>	<i>1.52</i>	<i>0.80</i>	<i>0.80</i>	<i>52.3%</i>	<i>52.3%</i>	<i>100.0%</i>
070752 Management Oversight for Sports Development (NCS)	1.52	0.80	0.80	52.3%	52.3%	100.0%
Total For Vote	198.72	105.74	93.26	53.2%	46.9%	88.2%

* Excluding Taxes and Arrears

Vote: 013 Ministry of Education and Sports

HALF-YEAR: Highlights of Vote Performance

Table V3.2: 2010/11 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	68.96	30.63	22.43	44.4%	32.5%	73.2%
211101 General Staff Salaries	14.94	6.39	6.39	42.8%	42.8%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2.36	1.03	0.96	43.4%	40.7%	93.8%
211103 Allowances	7.83	3.66	2.81	46.7%	35.9%	76.8%
213001 Medical Expenses(To Employees)	0.02	0.01	0.01	38.4%	35.8%	93.3%
221001 Advertising and Public Relations	0.64	0.23	0.12	35.2%	18.5%	52.4%
221002 Workshops and Seminars	2.24	0.82	0.78	36.7%	34.8%	94.9%
221003 Staff Training	1.57	0.73	0.69	46.4%	43.9%	94.6%
221006 Commissions and Related Charges	0.10	0.04	0.03	38.4%	27.0%	70.4%
221007 Books, Periodicals and Newspapers	20.69	8.69	2.45	42.0%	11.9%	28.2%
221008 Computer Supplies and IT Services	0.81	0.31	0.22	38.7%	27.1%	70.1%
221009 Welfare and Entertainment	0.10	0.06	0.04	58.8%	37.0%	63.0%
221011 Printing, Stationery, Photocopying and Binding	0.50	0.26	0.12	51.3%	23.0%	44.7%
221012 Small Office Equipment	0.05	0.02	0.01	38.8%	30.6%	78.9%
221016 IFMS Recurrent Costs	0.07	0.03	0.02	38.4%	30.8%	80.3%
222001 Telecommunications	0.15	0.07	0.07	50.0%	46.7%	93.3%
223002 Rates	0.25	0.15	0.09	57.5%	33.5%	58.2%
223003 Rent - Produced Assets to private entities	0.12	0.08	0.03	65.7%	22.8%	34.7%
223004 Guard and Security services	0.05	0.02	0.02	38.4%	30.9%	80.3%
223005 Electricity	0.10	0.04	0.04	46.5%	45.9%	98.9%
223006 Water	0.03	0.02	0.01	47.5%	45.9%	96.7%
223007 Other Utilities- (fuel, gas, f	0.00	0.00	0.00	0.0%	0.0%	N/A
224002 General Supply of Goods and Services	7.77	3.97	3.67	51.0%	47.3%	92.6%
225001 Consultancy Services- Short-term	1.71	0.68	0.63	39.5%	36.8%	93.2%
225002 Consultancy Services- Long-term	3.02	0.98	0.98	32.4%	32.4%	100.0%
227001 Travel Inland	2.11	0.88	0.85	41.7%	40.2%	96.2%
227002 Travel Abroad	0.82	0.41	0.41	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.12	0.06	0.06	49.6%	49.6%	100.0%
228001 Maintenance - Civil	0.05	0.02	0.02	38.4%	30.0%	78.2%
228002 Maintenance - Vehicles	0.64	0.32	0.24	49.7%	38.0%	76.4%
228003 Maintenance Machinery, Equipment and Furniture	0.02	0.01	0.01	38.4%	27.0%	70.4%
282101 Donations	0.00	0.65	0.65	N/A	N/A	100.0%
282104 Compensation to 3rd Parties	0.05	0.02	0.02	38.4%	36.4%	94.8%
Output Class: Outputs Funded	156.21	84.99	80.71	54.4%	51.7%	95.0%
262101 Contributions to International Organisations (Curre	0.71	0.37	0.23	52.3%	32.4%	61.9%
263104 Transfers to other gov't units(current)	0.04	0.02	0.02	52.3%	44.9%	85.8%
263106 Other Current grants(current)	136.04	74.49	70.62	54.8%	51.9%	94.8%
263206 Other Capital grants(capital)	1.94	0.87	0.87	44.8%	44.8%	100.0%
263340 Other grants	0.25	0.20	0.03	79.9%	13.5%	17.0%
264101 Contributions to Autonomous Inst.	17.21	9.03	8.94	52.5%	52.0%	99.1%
264102 Contributions to Autonomous Inst. Wage Subventio	0.01	0.01	0.00	52.3%	9.0%	17.2%
Output Class: Capital Purchases	36.47	18.19	14.18	49.9%	38.9%	78.0%
281503 Engineering and Design Studies and Plans for Capit	0.40	0.16	0.00	40.3%	0.0%	0.0%
312101 Non-Residential Buildings	29.54	15.04	12.05	50.9%	40.8%	80.1%
312102 Residential Buildings	1.02	0.35	0.00	34.3%	0.0%	0.0%
312201 Transport Equipment	1.34	0.98	0.59	73.3%	44.0%	60.1%
312202 Machinery and Equipment	2.57	1.13	1.01	43.8%	39.4%	89.9%
312204 Taxes on Machinery, Furniture & Vehicles	1.60	0.53	0.53	33.3%	33.3%	100.0%
Grand Total:	261.63	133.81	117.33	51.1%	44.8%	87.7%
Total Excluding Taxes and Arrears:	260.03	133.28	116.80	51.3%	44.9%	87.6%

Vote: 013 Ministry of Education and Sports

HALF-YEAR: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0701 Pre-Primary and Primary Education	41.01	18.48	11.31	45.1%	27.6%	61.2%
<i>Recurrent Programmes</i>						
02 Pre-Primary and Primary Education	37.70	16.83	10.69	44.6%	28.4%	63.5%
<i>Development Projects</i>						
0176 Child Friendly Basic Education (0176)	0.17	0.09	0.07	49.8%	41.0%	82.4%
0210 WFP Karamoja (0210)	0.84	0.42	0.42	49.8%	49.8%	100.0%
0943 Emergency Construction of Primary Schools (0943)	2.30	1.15	0.13	49.8%	5.5%	11.1%
VF:0702 Secondary Education	125.98	71.50	67.01	56.8%	53.2%	93.7%
<i>Recurrent Programmes</i>						
03 Secondary Education	98.19	57.69	55.05	58.8%	56.1%	95.4%
14 Private Schools Department	0.46	0.20	0.15	42.6%	33.3%	78.3%
<i>Development Projects</i>						
0897 Development of Secondary Education (0897)	15.14	7.54	6.24	49.8%	41.2%	82.7%
0949 ADB III Post Primary Education (0949)	3.93	1.96	1.96	49.8%	49.8%	100.0%
1091 Support to USE (IDA)	2.76	1.37	0.87	49.8%	31.4%	63.0%
1092 ADB IV Support to USE (1092)	5.50	2.74	2.74	49.8%	49.8%	100.0%
VF:0703 Special Needs Education, Guidance and Counselling	2.30	1.09	0.49	47.2%	21.1%	44.6%
<i>Recurrent Programmes</i>						
06 Special Needs Education and Career Guidance	1.30	0.58	0.30	44.8%	23.1%	51.6%
15 Guidance and Counselling	1.00	0.50	0.18	50.5%	18.4%	36.6%
VF:0704 Higher Education	10.88	4.73	3.77	43.5%	34.6%	79.6%
<i>Recurrent Programmes</i>						
07 Higher Education	10.88	4.73	3.77	43.5%	34.6%	79.6%
VF:0705 Skills Development	41.48	18.84	18.04	45.4%	43.5%	95.8%
<i>Recurrent Programmes</i>						
05 BTVET	16.37	7.02	7.01	42.9%	42.8%	99.8%
10 NHSTC	7.78	3.64	3.56	46.7%	45.8%	98.0%
11 Dept. Training Institutions	2.63	1.25	1.25	47.5%	47.4%	99.9%
<i>Development Projects</i>						
0191 Rehabilitation Nat. Health Training College	2.10	1.05	1.02	49.8%	48.8%	98.0%
0942 Development of BTVET	4.47	2.23	1.66	49.8%	37.1%	74.4%
0971 Development of TVET P7 Graduate	4.12	2.05	1.93	49.8%	46.8%	94.0%
1093 Nakawa Vocational Training Institute (1093)	4.00	1.61	1.61	40.3%	40.3%	100.0%
VF:0706 Quality and Standards	24.46	11.35	10.04	46.4%	41.1%	88.5%
<i>Recurrent Programmes</i>						
04 Teacher Education	13.62	6.33	6.30	46.5%	46.2%	99.5%
09 Education Standards Agency	2.71	1.26	0.95	46.4%	35.0%	75.4%
<i>Development Projects</i>						
0944 Development of PTCs (0944)	5.13	2.56	1.61	49.8%	31.3%	62.9%
0984 Relocation of Shimoni PTC (0984)	3.00	1.21	1.19	40.3%	39.7%	98.7%
VF:0707 Physical Education and Sports	4.03	1.80	1.48	44.6%	36.7%	82.2%
<i>Recurrent Programmes</i>						
12 Sports and PE	3.63	1.64	1.48	45.1%	40.7%	90.3%
<i>Development Projects</i>						
1136 Support to Physical Education and Sports	0.40	0.16	0.00	40.3%	0.0%	0.0%
VF:0749 Policy, Planning and Support Services	9.89	4.84	4.02	48.9%	40.6%	83.1%
<i>Recurrent Programmes</i>						
01 Headquarter	5.85	2.98	2.45	50.9%	42.0%	82.5%
08 Planning	3.75	1.74	1.45	46.5%	38.7%	83.3%
13 Internal Audit	0.29	0.12	0.11	40.9%	38.9%	95.0%
Total For Vote	260.03	132.62	116.15	51.0%	44.7%	87.6%

* Excluding Taxes and Arrears

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

Vote: 013 Ministry of Education and Sports

HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
VF:0702 Secondary Education	114.28	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
0897 Development of Secondary Education (0897)	0.71	0.00	0.00	0.0%	0.0%	N/A
0949 ADB III Post Primary Education (0949)	16.03	0.00	0.00	0.0%	0.0%	N/A
1091 Support to USE (IDA)	72.29	0.00	0.00	0.0%	0.0%	N/A
1092 ADB IV Support to USE (1092)	25.25	0.00	0.00	0.0%	0.0%	N/A
VF:0705 Skills Development	15.12	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
0191 Rehabilitation Nat. Health Training College	1.30	0.00	0.00	0.0%	0.0%	N/A
0942 Development of BTJET	13.41	0.00	0.00	0.0%	0.0%	N/A
1093 Nakawa Vocational Training Institute (1093)	0.41	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	129.40	0.00	0.00	0.0%	0.0%	N/A

Vote: 111 Busitema University

HALF-YEAR: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	2.848	2.018	2.018	70.9%	70.9%	100.0%
	Non Wage	3.756	1.709	1.709	45.5%	45.5%	100.0%
Development	GoU	1.078	0.217	0.217	20.2%	20.2%	100.0%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		7.682	3.945	3.945	51.4%	51.4%	100.0%
Total GoU+Donor (MTEF)		7.682	3.945	3.945	51.4%	51.4%	100.0%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.500	0.000	0.000	0.0%	0.0%	N/A
Total Budget		8.182	3.945	3.945	48.2%	48.2%	100.0%
<i>(iii) Non Tax Revenue</i>		0.350	0.000	0.000	0.0%	0.0%	N/A
Grand Total		8.532	3.945	3.945	46.2%	46.2%	100.0%
Excluding Taxes, Arrears		8.032	3.945	3.945	49.1%	49.1%	100.0%

* Donor expenditure information available

** Non VAT on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0751 Delivery of Tertiary Education and Research	8.03	3.94	3.94	49.1%	49.1%	100.0%
Total For Vote	8.03	3.94	3.94	49.1%	49.1%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Challenges include the following: Some expenditure items not provided for in the chart of accounts and hence not budget e.g. Graduation. Limited Budget ceilings imply that some expenditure items may not be provided for. There is also lack of control on the government releases.

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

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

* Excluding Taxes and Arrears

Vote: 111 Busitema University

HALF-YEAR: Highlights of Vote Performance

V2: Performance Highlights

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

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

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0751 Delivery of Tertiary Education and Research			
Output: 075101 Teaching and Training			
<i>Description of Performance:</i>		260 students admitted for Busitema Main, Nagongera, Namasagali and Araipai. The admitted students were taught, trained and examined. Students allowances for accommodation and feeding were also paid.	N/A
<i>Performance Indicators:</i>			
No. of students graduating	150	52	
No. of academic programmes offered	8	8	
<i>Output Cost:</i>	UShs Bn: 1.658	UShs Bn: 0.918	% Budget Spent: 55.3%
Output: 075103 Outreach			
<i>Description of Performance:</i>		HIV/AIDS sensitisation workshop conducted. Farmers trained in best practices and Computer training sessions not done.	Number of people to be trained in computer not cost effective.
<i>Output Cost:</i>	UShs Bn: 0.258	UShs Bn: 0.191	% Budget Spent: 74.3%
Output: 075104 Students' Welfare			
<i>Description of Performance:</i>		Feeding and accommodation allowances paid on time. teaching and examination materials procured and doods and services procured.	Roll out campuses not done according to strategic plan
<i>Performance Indicators:</i>			
No. of Students' Welfare supported.	896	580	
<i>Output Cost:</i>	UShs Bn: 2.788	UShs Bn: 1.552	% Budget Spent: 55.6%
Vote Function Cost	UShs Bn: 8.032	UShs Bn: 3.945	% Budget Spent: 49.1%
Cost of Vote Services:	UShs Bn: 8.032	UShs Bn: 3.945	% Budget Spent: 49.1%

* Excluding Taxes and Arrears

A multi-campus model poses the biggest challenge. There is therefore need to decentralise operations function. The expenditure on operations is rather because of the transport expenses, allowances in terms of per diem, etc.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 111 Busitema University		
Vote Function: 07 51 Delivery of Tertiary Education and Research		

Vote: 111 Busitema University

HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Recruit more staff.	Lobby government for increased budgetary support in areas of research and capital development. We have been advised that ADBv is yet to send a team of experts to do needs assessment for infrastructural development.	No variation
Vote: 111 Busitema University		
Vote Function: 07 51 Delivery of Tertiary Education and Research		
Enhancing ICT infrastructure for communication purposes and acquisition of more transport equipment	For ICT infrastrctre, we have been advised that ADBv will send a team of experts to do needs assessment for infrastructural development. As for transport equipment, more been acquired.	No variation.
Enhancing salaries for senior staff given the location of the university	Staff salaries were enhanced. A revision of the strcture has has also been initiated. An advert was also run to fill vacant positions and interviews were yet to be conducted.	No variation

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0751 Delivery of Tertiary Education and Research	4.57	2.66	2.66	58.2%	58.2%	100.0%
<i>Class: Outputs Provided</i>	4.57	2.66	2.66	58.2%	58.2%	100.0%
075101 Teaching and Training	1.54	0.92	0.92	59.7%	59.7%	100.0%
075103 Outreach	0.26	0.19	0.19	74.3%	74.3%	100.0%
075104 Students' Welfare	2.78	1.55	1.55	55.9%	55.9%	100.0%
Total For Vote	4.57	2.66	2.66	58.2%	58.2%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2010/11 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	6.60	3.73	3.73	56.4%	56.4%	100.0%
211101 General Staff Salaries	2.85	2.02	2.02	70.9%	70.9%	100.0%
211103 Allowances	2.24	1.10	1.10	49.3%	49.3%	100.0%
212101 Social Security Contributions (NSSF)	0.27	0.00	0.00	0.0%	0.0%	N/A
213001 Medical Expenses (To Employees)	0.03	0.01	0.01	50.0%	50.0%	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	0.04	0.02	0.02	50.0%	50.0%	100.0%
221002 Workshops and Seminars	0.04	0.02	0.02	50.0%	50.0%	100.0%
221003 Staff Training	0.08	0.04	0.04	47.5%	47.5%	100.0%
221004 Recruitment Expenses	0.01	0.01	0.01	50.0%	50.0%	100.0%
221006 Commissions and Related Charges	0.09	0.04	0.04	48.0%	48.0%	100.0%
221007 Books, Periodicals and Newspapers	0.05	0.03	0.03	50.0%	50.0%	100.0%
221008 Computer Supplies and IT Services	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	0.06	0.03	0.03	50.0%	50.0%	100.0%

Vote: 111 Busitema University

HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
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	0.00	50.0%	50.0%	100.0%
221017 Subscriptions	0.02	0.01	0.01	50.0%	50.0%	100.0%
222001 Telecommunications	0.05	0.02	0.02	30.0%	30.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	50.0%	100.0%
223002 Rates	0.00	0.00	0.00	50.0%	50.0%	100.0%
223003 Rent - Produced Assets to private entities	0.02	0.01	0.01	49.0%	49.0%	100.0%
223004 Guard and Security services	0.01	0.01	0.01	50.0%	50.0%	100.0%
223005 Electricity	0.04	0.02	0.02	49.0%	49.0%	100.0%
223006 Water	0.00	0.00	0.00	49.0%	49.0%	100.0%
224001 Medical and Agricultural supplies	0.04	0.02	0.02	50.0%	50.0%	100.0%
224002 General Supply of Goods and Services	0.17	0.09	0.09	51.8%	51.8%	100.0%
225002 Consultancy Services- Long-term	0.03	0.01	0.01	45.0%	45.0%	100.0%
226001 Insurances	0.03	0.02	0.02	50.0%	50.0%	100.0%
227001 Travel Inland	0.07	0.04	0.04	50.0%	50.0%	100.0%
227002 Travel Abroad	0.07	0.03	0.03	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.07	0.04	0.04	50.0%	50.0%	100.0%
228001 Maintenance - Civil	0.04	0.02	0.02	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.04	0.02	0.02	47.5%	47.5%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.01	0.00	0.00	50.0%	50.0%	100.0%
282102 Fines and Penalties	0.00	0.00	0.00	50.0%	50.0%	100.0%
282103 Scholarships and related costs	0.10	0.05	0.05	46.0%	46.0%	100.0%
Output Class: Capital Purchases	1.58	0.22	0.22	13.8%	13.8%	100.0%
311101 Land	0.17	0.02	0.02	11.6%	11.6%	100.0%
312101 Non-Residential Buildings	0.33	0.07	0.07	21.4%	21.4%	100.0%
312103 Roads and Bridges	0.01	0.00	0.00	17.2%	17.2%	100.0%
312201 Transport Equipment	0.18	0.05	0.05	25.0%	25.0%	100.0%
312202 Machinery and Equipment	0.31	0.07	0.07	22.4%	22.4%	100.0%
312203 Furniture and Fixtures	0.07	0.01	0.01	13.3%	13.3%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.50	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	8.18	3.94	3.94	48.2%	48.2%	100.0%
Total Excluding Taxes and Arrears:	7.68	3.94	3.94	51.4%	51.4%	100.0%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0751 Delivery of Tertiary Education and Research	7.68	3.94	3.94	51.4%	51.4%	100.0%
<i>Recurrent Programmes</i>						
01 Headquarters	6.60	3.73	3.73	56.4%	56.4%	100.0%
<i>Development Projects</i>						
1057 Busitema University Infrastructure Dev't	1.08	0.22	0.22	20.2%	20.2%	100.0%
Total For Vote	7.68	3.94	3.94	51.4%	51.4%	100.0%

* Excluding Taxes and Arrears

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

Vote: 132 Education Service Commission

HALF-YEAR: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.737	0.382	0.382	51.8%	51.8%	100.0%
	Non Wage	4.059	2.029	1.920	50.0%	47.3%	94.6%
Development	GoU	0.653	0.263	0.044	40.3%	6.8%	16.8%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		5.448	2.674	2.346	49.1%	43.1%	87.7%
Total GoU+Donor (MTEF)		5.448	2.674	2.346	49.1%	43.1%	87.7%
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
	<i>Taxes**</i>	<i>0.350</i>	<i>0.000</i>	<i>0.000</i>	<i>0.0%</i>	<i>0.0%</i>	<i>N/A</i>
Total Budget		5.798	2.674	2.346	46.1%	40.5%	87.7%

* Donor expenditure information available

** Non VAT on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0752 Education Personnel Policy and Management	5.45	2.67	2.35	49.1%	43.1%	87.7%
Total For Vote	5.45	2.67	2.35	49.1%	43.1%	87.7%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The current release of funds on quarterly basis is logical but the delay in releasing these funds contributes to delays in achieving the planned activities. In some cases funds are released in the second month of the Quarter which makes it difficult to execute the programmed three months activities in only two or one and a half months. The outputs are in most cases achieved in the next Quarter. The lengthy procurement process which is also pegged to the availability of funds contributes to delays in fund utilization. The nature of activities in the Commission is affected by the actions of other stakeholders. The recruitment of personnel is governed by the declaration of vacancies by the Ministry of Education and Sports and subsequent clearance from the Ministry of Public Service. Any delays in submission causes delays in the Commission activities.

Vote: 132 Education Service Commission

HALF-YEAR: Highlights of Vote Performance

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

<i>(i) Major unspent balances</i>	
Outputs	
0.22Bn Shs	Output: 075275 Purchase of Motor Vehicles and Other Transport Equipment Reason: There is a long procurement process, Funds were released late in the quarter
Items	
0.13Bn Shs	Item: 312201 Transport Equipment Reason: The development funds though meant for 1st Quarter, they were released in October. The Cost of vehicles is more than the amount released meaning that it has to accumulate over a period of time before payment to the suppliers can be made
0.06Bn Shs	Item: 224002 General Supply of Goods and Services Reason: The lengthy procurement process contributed to the delay in utilization of these funds
0.02Bn Shs	Item: 227004 Fuel, Lubricants and Oils Reason: Delayed release of funds and procurement process.
0.01Bn Shs	Item: 227002 Travel Abroad Reason: Insufficient funds to cater for the planned activities
0.01Bn Shs	Item: 213001 Medical Expenses(To Employees) Reason: No medical expenses for the quarter
Programs and Projects	
0.22Bn Shs	Programme/Project: 0363 Education Service Commission Reason: Delayed release of Funds; As a result some activities spilled over
<i>(ii) Expenditures in excess of the original approved budget</i>	
* Excluding Taxes and Arrears	

V2: Performance Highlights

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

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

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0752 Education Personnel Policy and Management			
Output:075201	Management of Education Service Personnel		
<i>Description of Performance:</i>	-Appointed 955 into service;Regularised and Confirmed 2,237;53 Corrigenda cases handled; The recruitment of Teachers and non-Teaching staff depends on submissions by Ministry of Education and Sports and the Budget implications cleared by Ministry of Public Service and Minisry of Finance, Planning and Economic Development		
<i>Performance Indicators:</i>			
No. of personnel recruited,	6000	955	
<i>Output Cost:</i>	UShs Bn: 1.933	UShs Bn: 0.954	% Budget Spent: 49.3%
Vote Function Cost	UShs Bn: 5.448	UShs Bn: 2.346	% Budget Spent: 43.1%
Cost of Vote Services:	UShs Bn: 5.448	UShs Bn: 2.346	% Budget Spent: 43.1%

* Excluding Taxes and Arrears

Delay in release of funds, Lengthy procurement process and delay in declaring vacancies

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 132 Education Service Commission		

Vote: 132 Education Service Commission

HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote Function: 07 52 Education Personnel Policy and Management		
Budget allocation of Ushs.600m has been made to the Commission to facilitate the recruitment process.	The promotion of teachers in the classroom under Scheme of Service; There is Hard to Reach/Hard to stay allowance paid out to Teachers in the hard to reach/ stay areas in order to retain teachers in service;	Some District Service Commissions are not functional due to lack of Quorum especially where new districts were created
Vote: 132 Education Service Commission		
Vote Function: 07 52 Education Personnel Policy and Management		
Continued and regular monitoring & guidance to districts.	An exercise to guide districts on Promotion of teachers was done; In the same exercise issues affecting districts were gathered; The Commission also participated in the Education and Sports Sector Joint monitoring exercise	There were no noted variations from the planned
Continue with mass confirmation exercise	There was a confirmation exercise in Central-840, Eastern-693, Western-232 and Northern Region-231	Some teachers were not available for the exercise in Lango Sub-Region due to UNEB examination making, a follow up exercise is to be undertaken in qtr III

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0752 Education Personnel Policy and Management	1.93	0.95	0.95	49.3%	49.3%	100.0%
<i>Class: Outputs Provided</i>	<i>1.93</i>	<i>0.95</i>	<i>0.95</i>	<i>49.3%</i>	<i>49.3%</i>	<i>100.0%</i>
075201 Management of Education Service Personnel	1.93	0.95	0.95	49.3%	49.3%	100.0%
Total For Vote	1.93	0.95	0.95	49.3%	49.3%	100.0%

* Excluding Taxes and Arrears

Vote: 132 Education Service Commission

HALF-YEAR: Highlights of Vote Performance

Table V3.2: 2010/11 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	4.80	2.41	2.30	50.3%	48.0%	95.4%
211101 General Staff Salaries	0.74	0.38	0.38	51.8%	51.8%	100.0%
211103 Allowances	0.30	0.15	0.15	50.0%	50.0%	100.0%
213001 Medical Expenses(To Employees)	0.07	0.04	0.02	50.0%	32.0%	64.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	50.0%	23.7%	47.5%
221001 Advertising and Public Relations	0.02	0.01	0.01	50.0%	27.0%	53.9%
221002 Workshops and Seminars	0.15	0.07	0.07	46.7%	46.7%	99.9%
221003 Staff Training	0.06	0.02	0.01	36.3%	18.2%	50.2%
221004 Recruitment Expenses	1.81	0.88	0.88	48.8%	48.7%	100.0%
221007 Books, Periodicals and Newspapers	0.01	0.00	0.00	50.0%	38.2%	76.5%
221008 Computer Supplies and IT Services	0.05	0.02	0.02	43.5%	35.1%	80.6%
221009 Welfare and Entertainment	0.05	0.03	0.03	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.15	0.06	0.06	41.6%	38.9%	93.6%
221012 Small Office Equipment	0.01	0.00	0.00	50.0%	49.5%	99.0%
221016 IFMS Recurrent Costs	0.00	0.00	0.00	25.0%	0.0%	0.0%
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%	21.5%	43.0%
223003 Rent - Produced Assets to private entities	0.00	0.00	0.00	49.0%	0.0%	0.0%
223004 Guard and Security services	0.00	0.00	0.00	50.0%	23.4%	46.9%
223005 Electricity	0.01	0.00	0.00	49.0%	49.0%	100.0%
223006 Water	0.00	0.00	0.00	49.0%	49.0%	100.0%
224002 General Supply of Goods and Services	0.24	0.17	0.13	71.5%	56.0%	78.3%
225001 Consultancy Services- Short-term	0.09	0.04	0.04	43.9%	41.5%	94.6%
227001 Travel Inland	0.40	0.20	0.19	49.2%	49.1%	99.7%
227002 Travel Abroad	0.10	0.07	0.07	70.5%	65.6%	93.1%
227004 Fuel, Lubricants and Oils	0.23	0.13	0.13	58.3%	57.5%	98.6%
228001 Maintenance - Civil	0.00	0.00	0.00	50.0%	26.9%	53.8%
228002 Maintenance - Vehicles	0.27	0.11	0.09	40.6%	32.2%	79.3%
228003 Maintenance Machinery, Equipment and Furniture	0.01	0.01	0.01	50.0%	48.1%	96.2%
Output Class: Capital Purchases	1.00	0.26	0.04	26.2%	4.4%	16.8%
312201 Transport Equipment	0.60	0.25	0.03	42.1%	5.7%	13.5%
312202 Machinery and Equipment	0.03	0.00	0.00	0.0%	0.0%	N/A
312203 Furniture and Fixtures	0.02	0.01	0.01	51.3%	51.1%	99.6%
312204 Taxes on Machinery, Furniture & Vehicles	0.35	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	5.80	2.67	2.35	46.1%	40.5%	87.7%
Total Excluding Taxes and Arrears:	5.45	2.67	2.35	49.1%	43.1%	87.7%

Vote: 132 Education Service Commission

HALF-YEAR: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
VF:0752 Education Personnel Policy and Management	5.45	2.67	2.35	49.1%	43.1%	87.7%
<i>Recurrent Programmes</i>						
01 Headquarters	4.80	2.41	2.30	50.3%	48.0%	95.4%
<i>Development Projects</i>						
0363 Education Service Commission	0.65	0.26	0.04	40.3%	6.8%	16.8%
Total For Vote	5.45	2.67	2.35	49.1%	43.1%	87.7%

* Excluding Taxes and Arrears

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

Vote: 136 Makerere University

HALF-YEAR: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

	Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent Wage	31.421	15.711	15.711	50.0%	50.0%	100.0%
Recurrent Non Wage	14.868	7.434	7.434	50.0%	50.0%	100.0%
Development GoU	10.159	3.448	3.448	33.9%	33.9%	100.0%
Development Donor*	9.604	2.057	9.259	21.4%	96.4%	450.2%
GoU Total	56.448	26.593	26.593	47.1%	47.1%	100.0%
Total GoU+Donor (MTEF)	66.052	28.650	35.852	43.4%	54.3%	125.1%
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	N/A	N/A	N/A
Taxes**	1.500	0.000	0.000	0.0%	0.0%	N/A
Total Budget	67.552	28.650	35.852	42.4%	53.1%	125.1%
<i>(iii) Non Tax Revenue</i>	67.948	26.125	26.123	38.4%	38.4%	100.0%
Grand Total	135.500	54.775	61.975	40.4%	45.7%	113.1%
Excluding Taxes, Arrears	134.000	54.775	61.975	40.9%	46.3%	113.1%

* Donor expenditure information available

** Non VAT on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0751 Delivery of Tertiary Education	134.00	54.77	61.98	40.9%	46.3%	113.1%
Total For Vote	134.00	54.77	61.98	40.9%	46.3%	113.1%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Procurement process finalised within the quarter and contracts verified by the Solicitor General Contract signing on going for the - Cash limits inadequate to cover all approved contracts- Expcet release as per the work plans for the three projects was 6.56 against the released 3.8bn- Cash limit communication for quarter three limited to utilities Electricity and water equivalent to 1.4bn against the workplan requirements of

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

<i>(i) Major unspent balances</i>	
Outputs	
2.76Bn Shs	Output: 075105 Administration and Support Services
Reason: Cumulative releases and Expenditure note updated	

Vote: 136 Makerere University

HALF-YEAR: Highlights of Vote Performance

1.66 Bn Shs	Output: 075101 Teaching and Training
	Reason: Wage releases and expenditure not updated-
1.57 Bn Shs	Output: 075104 Students' Welfare
	Reason: Cumulative releases and Expenditure note updated
0.74 Bn Shs	Output: 075177 Purchase of Specialised Machinery & Equipment
	Reason: Cumulative releases and Expenditure note updated
0.64 Bn Shs	Output: 075180 Construction and rehabilitation of learning facilities (Universities)
	Reason: Cumulative releases and Expenditure note updated
0.61 Bn Shs	Output: 075102 Research, Consultancy and Publications
	Reason: Cumulative releases and Expenditure note updated
0.53 Bn Shs	Output: 075103 Outreach
	Reason: Cumulative releases and Expenditure note updated
Programs and Projects	
6.48 Bn Shs	Programme/Project: 01 Headquarters
	Reason: Release and Spent figures need to be updated by MOFPED
0.91 Bn Shs	Programme/Project: 1132 Food Technology Incubations
	Reason: Release and Spent figures need to be updated by MOFPED
0.51 Bn Shs	Programme/Project: 0184 Institutional Development Program
	Reason: Release and Spent figures need to be updated by MOFPED
0.44 Bn Shs	Programme/Project: 1133 Technology Innovations
	Reason: Release and Spent figures need to be updated by MOFPED
0.20 Bn Shs	Programme/Project: 1134 SPEDA
	Reason: Release and Spent figures need to be updated by MOFPED
(ii) Expenditures in excess of the original approved budget	
* Excluding Taxes and Arrears	

V2: Performance Highlights

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

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

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Vote Function: 0751 Delivery of Tertiary Education</i> Output: 075101	Teaching and Training		

Vote: 136 Makerere University

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Enrolment 34,000 students (PG 2,500; Govt 6,575; private 27713 Graduates). Harmonisation of academic programmes Four e-learning centres- Full semesterisation and distance education programs on pilot basis - 65% of staff time of teaching and learning-	Enrollment of 33000 students 31785 undergraduate and 1676 Postgraduate students, Harmonisation of academic programmes	Graduation expected in January 2011
<i>Performance Indicators:</i>			
No. of students graduating	13000	0	
No. of students enrolled (UG & PG)	35000	33200	
No. of academic programs taught	200	200	
<i>Output Cost:</i>	US\$ Bn: 36.012	US\$ Bn: 15.031	% Budget Spent: 41.7%
Output: 075103	Outreach		
<i>Description of Performance:</i>		Part of academic staff schedule is consultancy and outreach - this is a continuous process Short courses by the Department of Women and Gender Studies and the Faculty of Computing and IT and the Institute of Adult and Continuing Education	Not applicable
<i>Performance Indicators:</i>			
Number of participants in short courses	6000	2000	
<i>Output Cost:</i>	US\$ Bn: 8.967	US\$ Bn: 2.647	% Budget Spent: 29.5%
Output: 075104	Students' Welfare		
<i>Description of Performance:</i>	4388 students in the 9 halls of residence food for 238 days (2 semesters) , 3950 non residents food for 119 days, transport and accommodation. 1167 staff - salaries for staff working in halls	Part of academic staff schedule is consultancy and outreach - this is a continuous process Short courses by the Department of Women and Gender Studies and the Faculty of Computing and IT and the Institute of Adult and Continuing Education	Not Applicable
<i>Performance Indicators:</i>			
Number of Private students in Halls of Residence	1740	1995	
Number of Government students residing in halls of residence	2648	2648	
<i>Output Cost:</i>	US\$ Bn: 8.324	US\$ Bn: 3.920	% Budget Spent: 47.1%
Output: 075180	Construction and rehabilitation of learning facilities (Universities)		

Vote: 136 Makerere University

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Complete the 4000sqm of additional space phase 2 and furnish phase 2 of the main library- Commencement of the School of Education Building- complete external works Faculty of Technology Building	Work on the completion of the library building ongoing- External works (paving of the Faculty of technology building Two learning centres identified	Not Applicable
<i>Performance Indicators:</i>			
No. of upcountry learning centres rehabilitated	2	0	
Area of Library space constructed (m2)	3.2	3.2	
<i>Output Cost:</i>	US\$ Bn: 5.160	US\$ Bn: 2.550	% Budget Spent: 49.4%
Vote Function Cost	US\$ Bn: 134.000	US\$ Bn: 61.975	% Budget Spent: 46.3%
Cost of Vote Services:	US\$ Bn: 134.000	US\$ Bn: 61.975	% Budget Spent: 46.3%

* Excluding Taxes and Arrears

Inadequate resources to cover the contractual obligations for the procurement of equipment in the Faculty of Technology and the Department of food science and technology

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

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

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0751 Delivery of Tertiary Education	28.95	13.89	13.89	48.0%	48.0%	100.0%
<i>Class: Outputs Provided</i>	27.04	12.83	12.83	47.4%	47.4%	100.0%
075101 Teaching and Training	15.18	7.56	7.56	49.8%	49.8%	100.0%
075103 Outreach	5.10	1.82	1.82	35.6%	35.6%	100.0%
075104 Students' Welfare	6.76	3.45	3.45	51.1%	51.1%	100.0%
<i>Class: Capital Purchases</i>	1.90	1.07	1.07	56.0%	56.0%	100.0%
075180 Construction and rehabilitation of learning facilities (Universities)	1.90	1.07	1.07	56.0%	56.0%	100.0%
Total For Vote	28.95	13.89	13.89	48.0%	48.0%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2010/11 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend- iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	49.92	24.03	24.03	48.1%	48.1%	100.0%
211101 General Staff Salaries	31.42	15.71	15.71	50.0%	50.0%	100.0%
222003 Information and Communications Technology	1.13	0.47	0.47	41.3%	41.3%	100.0%
223005 Electricity	3.06	1.50	1.50	49.0%	49.0%	100.0%
223006 Water	2.81	1.38	1.38	49.0%	49.0%	100.0%

Vote: 136 Makerere University

HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
224002 General Supply of Goods and Services	2.86	1.58	1.58	55.3%	55.3%	100.0%
225001 Consultancy Services- Short-term	0.05	0.02	0.02	33.3%	33.3%	100.0%
227001 Travel Inland	0.05	0.00	0.00	0.0%	0.0%	N/A
282103 Scholarships and related costs	8.54	3.38	3.38	39.5%	39.5%	100.0%
Output Class: Capital Purchases	8.03	2.57	2.57	31.9%	31.9%	100.0%
312101 Non-Residential Buildings	1.90	1.07	1.07	56.0%	56.0%	100.0%
312103 Roads and Bridges	0.16	0.06	0.06	40.3%	40.3%	100.0%
312202 Machinery and Equipment	4.47	1.44	1.44	32.2%	32.2%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	1.50	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	57.95	26.59	26.59	45.9%	45.9%	100.0%
Total Excluding Taxes and Arrears:	56.45	26.59	26.59	47.1%	47.1%	100.0%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0751 Delivery of Tertiary Education	56.45	26.59	26.59	47.1%	47.1%	100.0%
<i>Recurrent Programmes</i>						
01 Headquarters	46.29	23.14	23.14	50.0%	50.0%	100.0%
<i>Development Projects</i>						
0184 Institutional Development Program	0.16	0.06	0.06	40.3%	40.3%	100.0%
1132 Food Technology Incubations	4.50	1.81	1.81	40.2%	40.2%	100.0%
1133 Technology Innovations	4.50	1.34	1.34	29.8%	29.8%	100.0%
1134 SPEDA	1.00	0.23	0.23	23.5%	23.5%	100.0%
Total For Vote	56.45	26.59	26.59	47.1%	47.1%	100.0%

* Excluding Taxes and Arrears

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0751 Delivery of Tertiary Education	9.60	0.99	1.93	10.4%	20.1%	193.8%
<i>Development Projects</i>						
0184 Institutional Development Program	9.60	0.99	1.93	10.4%	20.1%	193.8%
Total For Vote	9.60	0.99	1.93	10.4%	20.1%	193.8%

Vote: 137 Mbarara University

HALF-YEAR: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	4.723	2.361	2.361	50.0%	50.0%	100.0%
	Non Wage	2.906	1.265	1.265	43.5%	43.5%	100.0%
Development	GoU	3.599	1.449	1.449	40.3%	40.3%	100.0%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		11.227	5.075	5.075	45.2%	45.2%	100.0%
Total GoU+Donor (MTEF)		11.227	5.075	5.075	45.2%	45.2%	100.0%
<i>(ii) Arrears and Taxes</i>	Arrears	0.042	0.042	0.042	100.0%	100.0%	100.0%
	Taxes**	0.500	0.000	0.000	0.0%	0.0%	N/A
Total Budget		11.769	5.117	5.117	43.5%	43.5%	100.0%
<i>(iii) Non Tax Revenue</i>		5.417	2.394	1.775	44.2%	32.8%	74.2%
Grand Total		17.186	7.510	6.892	43.7%	40.1%	91.8%
Excluding Taxes, Arrears		16.644	7.468	6.850	44.9%	41.2%	91.7%

* Donor expenditure information available

** Non VAT on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0751 Delivery of Tertiary Education	16.64	7.47	6.85	44.9%	41.2%	91.7%
Total For Vote	16.64	7.47	6.85	44.9%	41.2%	91.7%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

There was an un planned 5% increase in salaries from the GoU Reccurent wage which resulted into an over expenditure on wage from NTR. Coupled with this, the increasing cost of living in relation to students' welfare resulted into over expenditure. On capital development, despite having quarterly & procurement plans, MUST has faced challenges of long procurement processes.

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

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

Vote: 137 Mbarara University

HALF-YEAR: Highlights of Vote Performance

* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0751 Delivery of Tertiary Education			
Output: 075101	Teaching and Training		
<i>Description of Performance:</i>	Train 738 GOU and 2,423 private students. Faculty Allowance for 600 Science based students. Train 50 Staff at Higher Degrees. Graduation for 850 students.	Enrolled and registered 932 new students. Procured Teaching and Examination materials for training 740 GoU and 2,281 private students (3,021 students). Paid Faculty Allowance for 518 Science based GoU students.	The increase in student numbers was due to increase in post-graduate students. Graduation takes place in Q3.
<i>Performance Indicators:</i>			
Students enrolment	3,161	3180	
No. of students graduating	850	0	
Pass rates (all courses)	96.4%	96.5	
<i>Output Cost:</i>	US\$ Bn: 5.686	US\$ Bn: 2.087	% Budget Spent: 36.7%
Output: 075103	Outreach		
<i>Description of Performance:</i>		Conducted home visits for Nursing students and survey for School practice for Faculty of Science and Industrial Training for Institute of Computer Science	Survey for community placement for 60 medical students and 20 Pharmacy Students was rolled on to Q3. Despite the release of funds, the Community placement, School Practice and Industrial Training were planned for Q4 thus less expenditure
<i>Output Cost:</i>	US\$ Bn: 0.183	US\$ Bn: 0.016	% Budget Spent: 8.7%
Output: 075104	Students' Welfare		
<i>Description of Performance:</i>	Feed and accommodate 317 students and pay living out allowance for 421 GOU students. Provide health and recreation (sports and games) facilities for 3,161 students. HIV/AIDs awareness workshops, testing and counseling, and peer review	Oriented 932 new students. Fed and accommodated 317 students and paid living out allowance for 423 GOU students. Provided health, recreation and sports facilities for 3,021 students (sports & games). Paid salaries for 50 staff	The increasing number of GoU students and cost of living arose in into over expenditure
<i>Performance Indicators:</i>			
No. of students accommodated	317	317	
<i>Output Cost:</i>	US\$ Bn: 0.788	US\$ Bn: 0.436	% Budget Spent: 55.3%
Vote Function Cost	US\$ Bn: 16.644	US\$ Bn: 6.850	% Budget Spent: 41.2%
Cost of Vote Services:	US\$ Bn: 16.644	US\$ Bn: 6.850	% Budget Spent: 41.2%

* Excluding Taxes and Arrears

The release of funding did not follow procurement plans, thus resulting in some unspent funds. The

Vote: 137 Mbarara University

HALF-YEAR: Highlights of Vote Performance

challenged in compiling reports included: repeated entries of the same data in different windows.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 137 Mbarara University		
Vote Function: 07 51 Delivery of Tertiary Education		
Embark on development of Kihumuro campus starting with Faculty of Applied Science, Roads and Utilities	Kihumuro Development started with advertising for Consultancy for designs, BoQs and Supervision of Applied Science construction	There was no increase in capital development funding thus slow implementation
Vote: 137 Mbarara University		
Vote Function: 07 51 Delivery of Tertiary Education		
Sensitisation of user department on procurement planning. Continue encouraging user departments to develop proper procurement plans and adhere to them	Procurement plans were prepared and tried to adhere to them.	Sensitisation of User Departments is a continuous process
Recruitment and Promotion of more staff	Part time staff and visiting Lecturers were appointed to handle some of the work load	There was no increase in wage bill to cater for recruitment

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0751 Delivery of Tertiary Education	4.54	2.13	2.13	46.9%	46.9%	100.0%
<i>Class: Outputs Provided</i>	4.54	2.13	2.13	46.9%	46.9%	100.0%
075101 Teaching and Training	3.86	1.78	1.78	46.0%	46.0%	100.0%
075103 Outreach	0.08	0.02	0.02	20.5%	20.5%	100.0%
075104 Students' Welfare	0.60	0.34	0.34	55.6%	55.6%	100.0%
Total For Vote	4.54	2.13	2.13	46.9%	46.9%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2010/11 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	7.55	3.59	3.59	47.5%	47.5%	100.0%
211101 General Staff Salaries	4.72	2.36	2.36	50.0%	50.0%	100.0%
211103 Allowances	0.22	0.11	0.11	50.0%	50.0%	100.0%
212101 Social Security Contributions (NSSF)	0.42	0.00	0.00	0.0%	0.0%	N/A
213001 Medical Expenses (To Employees)	0.03	0.01	0.01	51.9%	51.9%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	50.0%	50.0%	100.0%
213003 Retrenchment costs	0.01	0.00	0.00	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.03	0.01	0.01	50.0%	50.0%	100.0%
221002 Workshops and Seminars	0.02	0.01	0.01	50.0%	50.0%	100.0%
221003 Staff Training	0.03	0.01	0.01	50.0%	50.0%	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	0.0%	0.0%	N/A
221006 Commissions and Related Charges	0.06	0.03	0.03	50.0%	50.0%	100.0%

Vote: 137 Mbarara University

HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221007 Books, Periodicals and Newspapers	0.18	0.09	0.09	51.3%	51.3%	100.0%
221008 Computer Supplies and IT Services	0.04	0.02	0.02	55.6%	55.6%	100.0%
221009 Welfare and Entertainment	0.02	0.01	0.01	50.0%	50.0%	100.0%
221010 Special Meals and Drinks	0.16	0.08	0.08	46.9%	46.9%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.09	0.04	0.04	50.6%	50.6%	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	0.01	0.00	0.00	50.0%	50.0%	100.0%
222001 Telecommunications	0.03	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%
222003 Information and Communications Technology	0.01	0.01	0.01	50.0%	50.0%	100.0%
223001 Property Expenses	0.08	0.04	0.04	50.0%	50.0%	100.0%
223002 Rates	0.00	0.00	0.00	33.3%	33.3%	100.0%
223003 Rent - Produced Assets to private entities	0.04	0.02	0.02	56.5%	56.5%	100.0%
223004 Guard and Security services	0.00	0.00	0.00	50.0%	50.0%	100.0%
223005 Electricity	0.07	0.04	0.04	49.0%	49.0%	100.0%
223006 Water	0.05	0.03	0.03	49.0%	49.0%	100.0%
223007 Other Utilities- (fuel, gas, f	0.01	0.00	0.00	50.0%	50.0%	100.0%
224001 Medical and Agricultural supplies	0.01	0.01	0.01	50.0%	50.0%	100.0%
224002 General Supply of Goods and Services	0.16	0.08	0.08	50.0%	50.0%	100.0%
225001 Consultancy Services- Short-term	0.01	0.01	0.01	50.0%	50.0%	100.0%
226001 Insurances	0.01	0.01	0.01	50.0%	50.0%	100.0%
226002 Licenses	0.00	0.00	0.00	36.9%	36.9%	100.0%
227001 Travel Inland	0.14	0.06	0.06	40.5%	40.5%	100.0%
227002 Travel Abroad	0.09	0.04	0.04	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.08	0.04	0.04	47.4%	47.4%	100.0%
228001 Maintenance - Civil	0.04	0.02	0.02	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.07	0.03	0.03	49.9%	49.9%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.03	0.02	0.02	49.7%	49.7%	100.0%
282101 Donations	0.00	0.00	0.00	50.0%	50.0%	100.0%
282103 Scholarships and related costs	0.38	0.23	0.23	60.0%	60.0%	100.0%
282104 Compensation to 3rd Parties	0.15	0.08	0.08	50.0%	50.0%	100.0%
Output Class: Outputs Funded	0.08	0.04	0.04	47.5%	47.5%	100.0%
262101 Contributions to International Organisations (Curre	0.02	0.01	0.01	40.0%	40.0%	100.0%
264101 Contributions to Autonomous Inst.	0.06	0.03	0.03	50.0%	50.0%	100.0%
Output Class: Capital Purchases	4.10	1.45	1.45	35.3%	35.3%	100.0%
312101 Non-Residential Buildings	3.10	1.20	1.20	38.6%	38.6%	100.0%
312103 Roads and Bridges	0.05	0.03	0.03	52.0%	52.0%	100.0%
312201 Transport Equipment	0.20	0.10	0.10	49.7%	49.7%	100.0%
312202 Machinery and Equipment	0.20	0.10	0.10	50.0%	50.0%	100.0%
312203 Furniture and Fixtures	0.05	0.03	0.03	52.0%	52.0%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.50	0.00	0.00	0.0%	0.0%	N/A
Output Class: Arrears	0.04	0.04	0.04	100.0%	100.0%	100.0%
321612 Water Arrears	0.04	0.04	0.04	100.0%	100.0%	100.0%
Grand Total:	11.77	5.12	5.12	43.5%	43.5%	100.0%
Total Excluding Taxes and Arrears:	11.23	5.07	5.07	45.2%	45.2%	100.0%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent

Vote: 137 Mbarara University

HALF-YEAR: Highlights of Vote Performance

VF:0751 Delivery of Tertiary Education	11.23	5.07	5.07	45.2%	45.2%	100.0%
<i>Recurrent Programmes</i>						
01 Headquarters	7.63	3.63	3.63	47.5%	47.5%	100.0%
<i>Development Projects</i>						
0368 Development	3.60	1.45	1.45	40.3%	40.3%	100.0%
Total For Vote	11.23	5.07	5.07	45.2%	45.2%	100.0%

* Excluding Taxes and Arrears

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

Vote: 138 Makerere University Business School

HALF-YEAR: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	2.961	1.481	1.481	50.0%	50.0%	100.0%
	Non Wage	2.355	1.033	1.033	43.9%	43.9%	100.0%
Development	GoU	2.800	2.597	2.597	92.7%	92.7%	100.0%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		8.116	5.110	5.110	63.0%	63.0%	100.0%
Total GoU+Donor (MTEF)		8.116	5.110	5.110	63.0%	63.0%	100.0%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.000	0.000	0.000	N/A	N/A	N/A
Total Budget		8.116	5.110	5.110	63.0%	63.0%	100.0%
<i>(iii) Non Tax Revenue</i>		32.159	16.706	10.903	51.9%	33.9%	65.3%
Grand Total		40.275	21.816	16.013	54.2%	39.8%	73.4%
Excluding Taxes, Arrears		40.275	21.816	16.013	54.2%	39.8%	73.4%

* Donor expenditure information available

** Non VAT on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0751 Delivery of Tertiary Education	40.28	21.82	16.01	54.2%	39.8%	73.4%
Total For Vote	40.28	21.82	16.01	54.2%	39.8%	73.4%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

1. The activities for the ending financial year 2009/10 overlap into the new financial year 2010/11.
2. Revenue from NTR is erratic yet the School has to continue its operations in the semester.

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

<i>(i) Major unspent balances</i>	
Outputs	
1.66 Bn Shs	Output: 075172 Government Buildings and Administrative Infrastructure Reason: So far shs. 2.596bn has been received to enable continuous progress of construction of the library Project and not 0.7bn.
0.42 Bn Shs	Output: 075104 Students' Welfare Reason: Government sponsored students paid were only those that had registered and filled in forms.

Vote: 138 Makerere University Business School

HALF-YEAR: Highlights of Vote Performance

0.30 Bn Shs	Output: 075105 Administration and Support Services
	Reason: Salaries: funds not realised to recruit staff as had been planned; evaluations for promotions have not yet been completed.
0.14 Bn Shs	Output: 075101 Teaching and Training
	Reason: Field attachment activities are carried out during the recess term; Teaching Honoraria will be paid in Q3.
Programs and Projects	
1.66 Bn Shs	Programme/Project: 0896 Support to MUBS Infrastructural Dev't
	Reason: So far shs. 2.596bn has been received to enable completion of library Project by April 2011; and not 0.7bn
0.86 Bn Shs	Programme/Project: 01 Administration
	Reason: Expenses like utilities reflect the previous period payment that is processed and paid in the following quarter.
(ii) Expenditures in excess of the original approved budget	
* Excluding Taxes and Arrears	

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0751 Delivery of Tertiary Education			
Output: 075101	Teaching and Training		
<i>Description of Performance:</i>	To admit, register, teach, examine students: Govt 1250, Private 12304; Total 13504. Graduate masters 250, bach. 1900, Dips 2000, Total 4150. Purchase 6000 textbooks. Provide for staff development programs: Phd 30, masters 80, Bachelors 15, Diplomas 10. Workshops 22	12,629 registered; 1670 books purchased; 3,045 expected to graduate; staff development programs: Phd 22, masters 87, Bachelors 24, Diplomas 11.	Every semester, students on backlog or retaking have papers to register for and sit exams.
<i>Performance Indicators:</i>			
No. of graduate students in diplomas, degrees, masters & PhD programs	13504	12629	
<i>Output Cost:</i>	US\$ Bn: 10.359	US\$ Bn: 2.572	% Budget Spent: 24.8%
Output: 075104	Students' Welfare		
<i>Description of Performance:</i>	Provide for students welfare that includes LOAs, feeding and accommodation. Propose to pay LOA to 1,200 students.	A total of 903 non resident Government students were paid Living Out Allowances; 261 accommodated in Berlin Hostels;	Some students had not filled in forms for LOA
<i>Performance Indicators:</i>			
No. of students provided with welfare, feeding and accommodation	1200	903	
<i>Output Cost:</i>	US\$ Bn: 1.668	US\$ Bn: 0.771	% Budget Spent: 46.2%
Vote Function Cost	US\$ Bn: 40.275	US\$ Bn: 16.013	% Budget Spent: 39.8%
Cost of Vote Services:	US\$ Bn: 40.275	US\$ Bn: 16.013	% Budget Spent: 39.8%

* Excluding Taxes and Arrears

1. The activities for financial year ending 2009/10 overlap into the new financial year

Vote: 138 Makerere University Business School

HALF-YEAR: Highlights of Vote Performance

2010/11. 2. Library construction is on schedule. 3. Funding of Out Reach Centres (Arua, Jinja, Mbarara) to increase education access. 4. Increase research funding to improve quality. 5. Government Funding of Doctoral programs to improve on quality, motivate and retain staff.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 138 Makerere University Business School		
Vote Function: 07 51 Delivery of Tertiary Education		
Lobby Government for additional support for ICT and inclusion in the National Backbone programme.	Needs assessment for Universities yet to start.	Awaiting guidance from MoES
Vote: 138 Makerere University Business School		
Vote Function: 07 51 Delivery of Tertiary Education		
MoES to give guidance	MoES to give guidance	No variation

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0751 Delivery of Tertiary Education	2.91	1.51	1.51	51.8%	51.8%	100.0%
<i>Class: Outputs Provided</i>	<i>2.91</i>	<i>1.51</i>	<i>1.51</i>	<i>51.8%</i>	<i>51.8%</i>	<i>100.0%</i>
075101 Teaching and Training	1.60	0.76	0.76	47.4%	47.4%	100.0%
075104 Students' Welfare	1.31	0.75	0.75	57.4%	57.4%	100.0%
Total For Vote	2.91	1.51	1.51	51.8%	51.8%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2010/11 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	5.32	2.51	2.51	47.3%	47.3%	100.0%
211101 General Staff Salaries	2.96	1.48	1.48	50.0%	50.0%	100.0%
212101 Social Security Contributions (NSSF)	0.27	0.00	0.00	0.0%	0.0%	N/A
221001 Advertising and Public Relations	0.05	0.02	0.02	34.0%	34.0%	100.0%
221003 Staff Training	0.07	0.03	0.03	46.8%	46.8%	100.0%
221007 Books, Periodicals and Newspapers	0.15	0.04	0.04	23.5%	23.5%	100.0%
221009 Welfare and Entertainment	0.05	0.02	0.02	38.2%	38.2%	100.0%
221010 Special Meals and Drinks	0.42	0.22	0.22	53.6%	53.6%	100.0%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	50.0%	50.0%	100.0%
223002 Rates	0.04	0.01	0.01	35.7%	35.7%	100.0%
223005 Electricity	0.12	0.06	0.06	49.0%	49.0%	100.0%
223006 Water	0.14	0.07	0.07	49.0%	49.0%	100.0%
223007 Other Utilities- (fuel, gas, f	0.03	0.02	0.02	54.0%	54.0%	100.0%
225002 Consultancy Services- Long-term	0.01	0.00	0.00	25.0%	25.0%	100.0%
227001 Travel Inland	0.02	0.01	0.01	51.4%	51.4%	100.0%
227002 Travel Abroad	0.08	0.00	0.00	0.0%	0.0%	N/A

Vote: 138 Makerere University Business School

HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
227004 Fuel, Lubricants and Oils	0.01	0.01	0.01	50.0%	50.0%	100.0%
282103 Scholarships and related costs	0.89	0.52	0.52	59.1%	59.1%	100.0%
Output Class: Capital Purchases	2.80	2.60	2.60	92.7%	92.7%	100.0%
312101 Non-Residential Buildings	2.80	2.60	2.60	92.7%	92.7%	100.0%
Grand Total:	8.12	5.11	5.11	63.0%	63.0%	100.0%
Total Excluding Taxes and Arrears:	8.12	5.11	5.11	63.0%	63.0%	100.0%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0751 Delivery of Tertiary Education	8.12	5.11	5.11	63.0%	63.0%	100.0%
<i>Recurrent Programmes</i>						
01 Administration	5.32	2.51	2.51	47.3%	47.3%	100.0%
<i>Development Projects</i>						
0896 Support to MUBS Infrastructural Dev't	2.80	2.60	2.60	92.7%	92.7%	100.0%
Total For Vote	8.12	5.11	5.11	63.0%	63.0%	100.0%

* Excluding Taxes and Arrears

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

Vote: 139 Kyambogo University

HALF-YEAR: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

	Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent Wage	11.653	5.827	5.827	50.0%	50.0%	100.0%
Recurrent Non Wage	7.138	3.309	3.309	46.4%	46.4%	100.0%
Development GoU	0.223	0.045	0.045	20.2%	20.2%	100.0%
Development Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total	19.014	9.181	9.181	48.3%	48.3%	100.0%
Total GoU+Donor (MTEF)	19.014	9.181	9.181	48.3%	48.3%	100.0%
<i>(ii) Arrears and Taxes</i>						
Arrears	5.000	5.000	5.000	100.0%	100.0%	100.0%
Taxes**	0.200	0.000	0.000	0.0%	0.0%	N/A
Total Budget	24.214	14.181	14.181	58.6%	58.6%	100.0%
<i>(iii) Non Tax Revenue</i>	39.839	12.987	12.987	32.6%	32.6%	100.0%
Grand Total	64.053	27.167	27.167	42.4%	42.4%	100.0%
Excluding Taxes, Arrears	58.853	22.167	22.167	37.7%	37.7%	100.0%

* Donor expenditure information available

** Non VAT on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0751 Delivery of Tertiary Education	58.85	22.17	22.17	37.7%	37.7%	100.0%
Total For Vote	58.85	22.17	22.17	37.7%	37.7%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Late submission from the stakeholders (faculties and departments). No facilitation for the staff involved in the budgetting work. The OBT software is still under going evolution, and each time a new version is being released, making the users to keep learning as they work.

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

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

* Excluding Taxes and Arrears

Vote: 139 Kyambogo University

HALF-YEAR: Highlights of Vote Performance

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0751 Delivery of Tertiary Education			
Output: 075101 Teaching and Training			
<i>Description of Performance:</i>	23,000 students to be admitted, 80 staff to be trained in further studies, 10,000 students to graduate at the end of the academic year.	20,570 students admitted, 50 staff are on training in further studies, 6,182 students graduated.	no variation
<i>Performance Indicators:</i>			
Programmes offered	125	125	
No. of graduated students	5000	6182	
<i>Output Cost:</i>	US\$ Bn: 20.795	US\$ Bn: 8.392	% Budget Spent: 40.4%
Output: 075103 Outreach			
<i>Description of Performance:</i>	600 people to be reached in the community	320 people reached in the community	.
<i>Performance Indicators:</i>			
No. of children assessed with HIV induced child labour	40	40	
No. of disability and special needs assessments for children undertaken	50	50	
<i>Output Cost:</i>	US\$ Bn: 0.200	US\$ Bn: 0.054	% Budget Spent: 26.9%
Output: 075104 Students' Welfare			
<i>Description of Performance:</i>	4,000 government students to be attended to in terms of food, medical services and general upkeep, allowances	3000 students attended to in terms of food, medical services and general upkeep, allowances.	.
<i>Performance Indicators:</i>			
No. of provided with welfare	2,900	3000	
<i>Output Cost:</i>	US\$ Bn: 1.956	US\$ Bn: 0.680	% Budget Spent: 34.8%
Vote Function Cost	US\$ Bn: 58.853	US\$ Bn: 22.167	% Budget Spent: 37.7%
Cost of Vote Services:	US\$ Bn: 58.853	US\$ Bn: 22.167	% Budget Spent: 37.7%

* Excluding Taxes and Arrears

n/a

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 139 Kyambogo University		
Vote Function: 07 51 Delivery of Tertiary Education		
recruit up to 50% of the staff establishment and staff promotion	15% so far recruited.	Some are yet to be recruited this month
Vote: 139 Kyambogo University		
Vote Function: 07 51 Delivery of Tertiary Education		

Vote: 139 Kyambogo University

HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
operationalization of the ict policy, ensuring internet connectivity in the whole campus. resurfacing of 950m of cavers crescent road	For the ICT, Administration block connected, resurfacing of the cavers crescent road is still in procurement process	Procurement process
Procuring teaching equipments and instructional materials.	Procured teaching equipments and instructional materials.	N/A

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0751 Delivery of Tertiary Education	10.62	5.13	5.13	48.3%	48.3%	100.0%
<i>Class: Outputs Provided</i>	10.62	5.13	5.13	48.3%	48.3%	100.0%
075101 Teaching and Training	9.43	4.40	4.40	46.7%	46.7%	100.0%
075103 Outreach	0.08	0.04	0.04	50.0%	50.0%	100.0%
075104 Students' Welfare	1.11	0.68	0.68	61.5%	61.5%	100.0%
Total For Vote	10.62	5.13	5.13	48.3%	48.3%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2010/11 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	18.05	8.48	8.48	47.0%	47.0%	100.0%
211101 General Staff Salaries	11.65	5.83	5.83	50.0%	50.0%	100.0%
211103 Allowances	0.76	0.38	0.38	50.0%	50.0%	100.0%
212101 Social Security Contributions (NSSF)	1.04	0.00	0.00	0.0%	0.0%	N/A
212102 Pension for General Civil Service	0.06	0.00	0.00	0.0%	0.0%	N/A
213001 Medical Expenses(To Employees)	0.04	0.02	0.02	50.0%	50.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.06	0.00	0.00	0.0%	0.0%	N/A
221001 Advertising and Public Relations	0.07	0.00	0.00	0.0%	0.0%	N/A
221002 Workshops and Seminars	0.03	0.02	0.02	50.0%	50.0%	100.0%
221003 Staff Training	0.20	0.10	0.10	50.0%	50.0%	100.0%
221004 Recruitment Expenses	0.03	0.02	0.02	50.0%	50.0%	100.0%
221007 Books, Periodicals and Newspapers	0.07	0.04	0.04	50.0%	50.0%	100.0%
221008 Computer Supplies and IT Services	0.06	0.03	0.03	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.07	0.00	0.00	0.0%	0.0%	N/A
221010 Special Meals and Drinks	0.07	0.00	0.00	0.0%	0.0%	N/A
221011 Printing, Stationery, Photocopying and Binding	0.08	0.04	0.04	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	0.00	50.0%	50.0%	100.0%
221015 Financial and related costs (e.g. Shortages, pilfrages	0.01	0.00	0.00	50.0%	50.0%	100.0%
222001 Telecommunications	0.07	0.02	0.02	30.0%	30.0%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	50.0%	50.0%	100.0%
223001 Property Expenses	0.01	0.00	0.00	50.0%	50.0%	100.0%
223002 Rates	0.01	0.01	0.01	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	0.77	0.38	0.38	49.0%	49.0%	100.0%
223006 Water	0.23	0.11	0.11	49.0%	49.0%	100.0%

Vote: 139 Kyambogo University

HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
223007 Other Utilities- (fuel, gas, f	0.06	0.03	0.03	50.0%	50.0%	100.0%
224001 Medical and Agricultural supplies	0.08	0.04	0.04	50.0%	50.0%	100.0%
224002 General Supply of Goods and Services	1.96	1.14	1.14	58.2%	58.2%	100.0%
226001 Insurances	0.02	0.01	0.01	50.0%	50.0%	100.0%
227001 Travel Inland	0.09	0.05	0.05	50.0%	50.0%	100.0%
227002 Travel Abroad	0.05	0.03	0.03	50.0%	50.0%	100.0%
227003 Carriage, Haulage, Freight and Transport Hire	0.02	0.01	0.01	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.09	0.05	0.05	50.0%	50.0%	100.0%
228001 Maintenance - Civil	0.05	0.03	0.03	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.09	0.04	0.04	50.0%	50.0%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.04	0.02	0.02	50.0%	50.0%	100.0%
282103 Scholarships and related costs	0.05	0.03	0.03	50.0%	50.0%	100.0%
Output Class: Outputs Funded	0.75	0.66	0.66	88.0%	88.0%	100.0%
262101 Contributions to International Organisations (Curre	0.01	0.01	0.01	50.0%	50.0%	100.0%
263106 Other Current grants(current)	0.74	0.65	0.65	88.5%	88.5%	100.0%
Output Class: Capital Purchases	0.42	0.04	0.04	10.6%	10.6%	100.0%
312101 Non-Residential Buildings	0.16	0.02	0.02	14.7%	14.7%	100.0%
312201 Transport Equipment	0.06	0.02	0.02	34.9%	34.9%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.20	0.00	0.00	0.0%	0.0%	N/A
Output Class: Arrears	5.00	5.00	5.00	100.0%	100.0%	100.0%
321605 Domestic arrears	5.00	5.00	5.00	100.0%	100.0%	100.0%
Grand Total:	24.21	14.18	14.18	58.6%	58.6%	100.0%
Total Excluding Taxes and Arrears:	19.01	9.18	9.18	48.3%	48.3%	100.0%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0751 Delivery of Tertiary Education	19.01	9.18	9.18	48.3%	48.3%	100.0%
<i>Recurrent Programmes</i>						
01 Headquarter	18.79	9.14	9.14	48.6%	48.6%	100.0%
<i>Development Projects</i>						
0369 Development of Kyambogo University	0.22	0.04	0.04	20.2%	20.2%	100.0%
Total For Vote	19.01	9.18	9.18	48.3%	48.3%	100.0%

* Excluding Taxes and Arrears

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

Vote: 140 Uganda Management Institute

HALF-YEAR: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

	Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent Wage	0.000	0.000	0.000	N/A	N/A	N/A
Recurrent Non Wage	0.425	0.266	0.266	62.5%	62.5%	100.0%
Development GoU	1.500	0.604	0.604	40.3%	40.3%	100.0%
Development Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total	1.925	0.870	0.870	45.2%	45.2%	100.0%
Total GoU+Donor (MTEF)	1.925	0.870	0.870	45.2%	45.2%	100.0%
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	N/A	N/A	N/A
Taxes**	0.000	0.000	0.000	N/A	N/A	N/A
Total Budget	1.925	0.870	0.870	45.2%	45.2%	100.0%
<i>(iii) Non Tax Revenue</i>	11.909	5.809	4.739	48.8%	39.8%	81.6%
Grand Total	13.834	6.679	5.609	48.3%	40.5%	84.0%
Excluding Taxes, Arrears	13.834	6.679	5.609	48.3%	40.5%	84.0%

* Donor expenditure information available

** Non VAT on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0751 Delivery of Tertiary Education	13.83	6.68	5.61	48.3%	40.5%	84.0%
Total For Vote	13.83	6.68	5.61	48.3%	40.5%	84.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Low turn up for short courses, the actual revenue recognised in the period is far below the set budget. There is also a challenge of students dropping out. Late tuition payments affected the funding of the Institute. Lack of classroom space.

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

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

* Excluding Taxes and Arrears

Vote: 140 Uganda Management Institute

HALF-YEAR: Highlights of Vote Performance

V2: Performance Highlights

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

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

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0751 Delivery of Tertiary Education			
Output: 075101 Teaching and Training			
<i>Description of Performance:</i>		Participants were enrolled on both short (274) and long (2235) courses. Those admitted on short courses completed.	There was a decline in Participants especially on short course affecting the projected revenue
<i>Performance Indicators:</i>			
No. students completing courses	5,175	274	
No. of participants enrolment	6,393	2509	
<i>Output Cost:</i>	UShs Bn: 4.102	UShs Bn: 1.426	% Budget Spent: 34.8%
Output: 075182 Construction and Rehabilitation of Accommodation Facilities			
<i>Description of Performance:</i>	GoU grant funding for hostel renovation- Overhaul plumbing system, replace windows, overhaul electricals, fix leakages and repaint entire block UGX 0.600 BN budget expected from GoU Grant. All in Estates Master Plan. VF GRAND TOTAL UGX 0.600 BN	invitation for bids for renovation of the hostel	No variations
<i>Performance Indicators:</i>			
No. of student dormitories rehabilitated		0	
No. of student dormitories constructed		0	
No. of residential staff houses rehabilitated		0	
No. of residential staff houses constructed		0	
<i>Output Cost:</i>	UShs Bn: 0.600	UShs Bn: 0.104	% Budget Spent: 17.3%
Vote Function Cost	UShs Bn: 13.834	UShs Bn: 5.609	% Budget Spent: 40.5%
Cost of Vote Services:	UShs Bn: 13.834	UShs Bn: 5.609	% Budget Spent: 40.5%

* Excluding Taxes and Arrears

Lack of adequate funding has limited further growth of the Institute. UGX 603 M Development funding provided by Government was not sufficient to start of construction of new building

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

Vote: 140 Uganda Management Institute

HALF-YEAR: Highlights of Vote Performance

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0751 Delivery of Tertiary Education	0.69	0.17	0.17	25.0%	25.0%	100.0%
<i>Class: Outputs Provided</i>	<i>0.09</i>	<i>0.07</i>	<i>0.07</i>	<i>75.0%</i>	<i>75.0%</i>	<i>100.0%</i>
075101 Teaching and Training	0.09	0.07	0.07	75.0%	75.0%	100.0%
<i>Class: Capital Purchases</i>	<i>0.60</i>	<i>0.10</i>	<i>0.10</i>	<i>17.3%</i>	<i>17.3%</i>	<i>100.0%</i>
075182 Construction and Rehabilitation of Accomodation Facilities	0.60	0.10	0.10	17.3%	17.3%	100.0%
Total For Vote	0.69	0.17	0.17	25.0%	25.0%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2010/11 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	0.43	0.27	0.27	62.5%	62.5%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.23	0.17	0.17	73.5%	73.5%	100.0%
211103 Allowances	0.00	0.00	0.00	50.0%	50.0%	100.0%
213001 Medical Expenses (To Employees)	0.00	0.00	0.00	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	0.00	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 and Newspapers	0.01	0.00	0.00	68.8%	68.8%	100.0%
221009 Welfare and Entertainment	0.00	0.00	0.00	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.00	0.00	0.00	72.6%	72.6%	100.0%
221017 Subscriptions	0.00	0.00	0.00	50.0%	50.0%	100.0%
222001 Telecommunications	0.02	0.01	0.01	30.0%	30.0%	100.0%
223005 Electricity	0.10	0.05	0.05	49.0%	49.0%	100.0%
223006 Water	0.05	0.03	0.03	49.0%	49.0%	100.0%
224002 General Supply of Goods and Services	0.01	0.00	0.00	84.5%	84.5%	100.0%
227001 Travel Inland	0.00	0.00	0.00	50.0%	50.0%	100.0%
227002 Travel Abroad	0.00	0.00	0.00	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.01	0.00	0.00	68.9%	68.9%	100.0%
228001 Maintenance - Civil	0.00	0.00	0.00	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.00	0.00	0.00	97.1%	97.1%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.00	0.00	0.00	50.0%	50.0%	100.0%
Output Class: Capital Purchases	1.50	0.60	0.60	40.3%	40.3%	100.0%
312101 Non-Residential Buildings	0.90	0.50	0.50	55.6%	55.6%	100.0%
312102 Residential Buildings	0.60	0.10	0.10	17.3%	17.3%	100.0%
Grand Total:	1.93	0.87	0.87	45.2%	45.2%	100.0%
Total Excluding Taxes and Arrears:	1.93	0.87	0.87	45.2%	45.2%	100.0%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0751 Delivery of Tertiary Education	1.93	0.87	0.87	45.2%	45.2%	100.0%
<i>Recurrent Programmes</i>						
01 Administration	0.43	0.27	0.27	62.5%	62.5%	100.0%
<i>Development Projects</i>						
1106 Support to UMI infrastructure Development	1.50	0.60	0.60	40.3%	40.3%	100.0%

Vote: 140 Uganda Management Institute

HALF-YEAR: Highlights of Vote Performance

Total For Vote	1.93	0.87	0.87	45.2%	45.2%	100.0%
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* Excluding Taxes and Arrears

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

Vote: 149 Gulu University

HALF-YEAR: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

	Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent Wage	5.833	2.916	2.916	50.0%	50.0%	100.0%
Recurrent Non Wage	3.956	2.037	2.037	51.5%	51.5%	100.0%
Development GoU	1.000	0.170	0.170	17.0%	17.0%	100.0%
Development Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total	10.789	5.122	5.122	47.5%	47.5%	100.0%
Total GoU+Donor (MTEF)	10.789	5.122	5.122	47.5%	47.5%	100.0%
<i>(ii) Arrears and Taxes</i>						
Arrears	0.351	0.117	0.117	33.3%	33.3%	100.0%
Taxes**	0.150	0.000	0.000	0.0%	0.0%	N/A
Total Budget	11.290	5.239	5.239	46.4%	46.4%	100.0%
<i>(iii) Non Tax Revenue</i>						
	5.425	2.120	2.111	39.1%	38.9%	99.6%
Grand Total	16.715	7.359	7.350	44.0%	44.0%	99.9%
Excluding Taxes, Arrears	16.214	7.242	7.233	44.7%	44.6%	99.9%

* Donor expenditure information available

** Non VAT on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0751 Delivery of Tertiary Education and Research	16.21	7.24	7.23	44.7%	44.6%	99.9%
Total For Vote	16.21	7.24	7.23	44.7%	44.6%	99.9%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Inadequate budget allocation, Late releases of funds by Government, inability of students to pay fees in time affected budget execution

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

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

* Excluding Taxes and Arrears

Vote: 149 Gulu University

HALF-YEAR: Highlights of Vote Performance

V2: Performance Highlights

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

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

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0751 Delivery of Tertiary Education and Research			
Output: 075101 Teaching and Training			
<i>Description of Performance:</i>		Sponsored 10 staff for short trainings & seminars	Available funds from students fees collection
<i>Performance Indicators:</i>			
Proportion of students sitting Semester examinations	100%	90	
No. of Students taught	3750	3800	
<i>Output Cost:</i>	UShs Bn: 6.286	UShs Bn: 2.666	% Budget Spent: 42.4%
Output: 075103 Outreach			
<i>Description of Performance:</i>		400 students, conducted 4 community sensitisation & awareness workshops, conducted field attachments Industrial trainings for 200 Faculty of Agric & Envir students, carried out community outreach/clerkship for 30 medical students	N/A
<i>Output Cost:</i>	UShs Bn: 0.491	UShs Bn: 0.203	% Budget Spent: 41.5%
Output: 075104 Students' Welfare			
<i>Description of Performance:</i>		Paid living out allowance for August, September, October, November & December for 850 Government sponsored students, paid living out allowance for Faculty of medicine, Faculty of Agriculture & Environment during the recess term	No variations
<i>Performance Indicators:</i>			
No. of students paid living out allowance	1000	850	
<i>Output Cost:</i>	UShs Bn: 1.088	UShs Bn: 0.897	% Budget Spent: 82.4%
Vote Function Cost	UShs Bn: 16.214	UShs Bn: 7.233	% Budget Spent: 44.6%
Cost of Vote Services:	UShs Bn: 16.214	UShs Bn: 7.233	% Budget Spent: 44.6%

* Excluding Taxes and Arrears

Funds for property compensation and land acquisition, recruitment of additional 38 staff, ICT & Bandwidth acquisition needs to be allocated under supplementary budget.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 149 Gulu University		
Vote Function: 07 51 Delivery of Tertiary Education and Research		

Vote: 149 Gulu University

HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Conduct 4 seminars and 2 workshops in each semester for quality assurance, review of programs by September 2010, monitor and evaluate teaching and training by end of each semester	Conducted 1 Annual Science Conference - July, Hosted the Science Week - September, Participated in the Science fair - September, Participated in the national trade fair - October, Conducted 1 Graduate Seminar in December, 5 research publications made	N/A
Vote: 149 Gulu University		
Vote Function: 07 51 Delivery of Tertiary Education and Research		
Source for fundings for staff salaries increase by July, Advertise for available vacancies, recruit additional staff by July, provide other fringe benefits like housing and transport means every semester	5% Staff Salary increase was made, Advertisements for vacant positions made, Recruitment of additional staff in progress.	Lack of adequate fundings
Vote: 149 Gulu University		
Vote Function: 07 51 Delivery of Tertiary Education and Research		
Prepare Dev Budget by, ICT Master Plan, Conduct Donor conf. write Project proposals, Conduct meeting with local leaders, politicians, carry out Community sensitisations Valuation of properties, compensation of property owners, Process Land title by Dec	Application for possible funding by African Development Bank for Infrastructural Developments submitted to the Ministry of Education & Sports, 10 Grant proposals for possible fundings written & submitted, 4 Proposals already approved for funding	Lack of fundings could not allow valuation & compensations to take place

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0751 Delivery of Tertiary Education and Research	6.03	3.07	3.07	51.0%	51.0%	100.0%
<i>Class: Outputs Provided</i>	6.03	3.07	3.07	51.0%	51.0%	100.0%
075101 Teaching and Training	4.53	1.99	1.99	43.9%	43.9%	100.0%
075103 Outreach	0.46	0.20	0.20	43.8%	43.8%	100.0%
075104 Students' Welfare	1.04	0.88	0.88	85.1%	85.1%	100.0%
Total For Vote	6.03	3.07	3.07	51.0%	51.0%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2010/11 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	8.83	4.48	4.48	50.8%	50.8%	100.0%
211101 General Staff Salaries	5.83	2.92	2.92	50.0%	50.0%	100.0%
211103 Allowances	1.56	1.00	1.00	64.2%	64.2%	100.0%
212101 Social Security Contributions (NSSF)	0.81	0.20	0.20	25.0%	25.0%	100.0%
213001 Medical Expenses (To Employees)	0.01	0.01	0.01	83.3%	83.3%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	3.3%	3.3%	100.0%
213003 Retrenchment costs	0.00	0.00	0.00	25.0%	25.0%	100.0%
221001 Advertising and Public Relations	0.01	0.00	0.00	50.0%	50.0%	100.0%
221002 Workshops and Seminars	0.02	0.01	0.01	50.0%	50.0%	100.0%

Vote: 149 Gulu University

HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
221003 Staff Training	0.03	0.03	0.03	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
221006 Commissions and Related Charges	0.03	0.03	0.03	97.5%	97.5%	100.0%
221007 Books, Periodicals and Newspapers	0.05	0.03	0.03	60.8%	60.8%	100.0%
221008 Computer Supplies and IT Services	0.03	0.03	0.03	90.2%	90.2%	100.0%
221009 Welfare and Entertainment	0.01	0.01	0.01	64.8%	64.8%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.02	0.02	50.5%	50.5%	100.0%
221012 Small Office Equipment	0.01	0.00	0.00	21.0%	21.0%	100.0%
221014 Bank Charges and other Bank related costs	0.02	0.01	0.01	50.0%	50.0%	100.0%
221015 Financial and related costs (e.g. Shortages, pilfrages	0.01	0.00	0.00	50.0%	50.0%	100.0%
221016 IFMS Recurrent Costs	0.00	0.00	0.00	0.0%	0.0%	N/A
221017 Subscriptions	0.01	0.00	0.00	11.5%	11.5%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	44.4%	44.4%	100.0%
223001 Property Expenses	0.01	0.00	0.00	40.0%	40.0%	100.0%
223002 Rates	0.01	0.00	0.00	28.0%	28.0%	100.0%
223003 Rent - Produced Assets to private entities	0.02	0.02	0.02	100.0%	100.0%	100.0%
223004 Guard and Security services	0.01	0.00	0.00	50.0%	50.0%	100.0%
223005 Electricity	0.02	0.01	0.01	48.0%	48.0%	100.0%
223006 Water	0.01	0.00	0.00	48.0%	48.0%	100.0%
223007 Other Utilities- (fuel, gas, f	0.01	0.00	0.00	40.0%	40.0%	100.0%
224002 General Supply of Goods and Services	0.13	0.03	0.03	21.1%	21.1%	100.0%
225001 Consultancy Services- Short-term	0.02	0.02	0.02	100.0%	100.0%	100.0%
226001 Insurances	0.01	0.01	0.01	100.0%	100.0%	100.0%
226002 Licenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
227001 Travel Inland	0.01	0.01	0.01	78.9%	78.9%	100.0%
227002 Travel Abroad	0.02	0.02	0.02	98.8%	98.8%	100.0%
227003 Carriage, Haulage, Freight and Transport Hire	0.01	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%
228001 Maintenance - Civil	0.02	0.01	0.01	66.7%	66.7%	100.0%
228002 Maintenance - Vehicles	0.03	0.02	0.02	50.0%	50.0%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.01	0.00	0.00	50.0%	50.0%	100.0%
228004 Maintenance Other	0.01	0.00	0.00	50.0%	50.0%	100.0%
273102 Incapacity, death benefits and and funeral expenses	0.00	0.00	0.00	0.0%	0.0%	N/A
282101 Donations	0.00	0.00	0.00	50.0%	50.0%	100.0%
282103 Scholarships and related costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
282104 Compensation to 3rd Parties	0.00	0.00	0.00	50.0%	50.0%	100.0%
282151 Fines and Penalties to other govt units	0.00	0.00	0.00	50.0%	50.0%	100.0%
Output Class: Outputs Funded	0.96	0.47	0.47	48.7%	48.7%	100.0%
262101 Contributions to International Organisations (Curre	0.05	0.01	0.01	25.0%	25.0%	100.0%
264101 Contributions to Autonomous Inst.	0.91	0.46	0.46	50.0%	50.0%	100.0%
Output Class: Capital Purchases	1.15	0.17	0.17	14.7%	14.7%	100.0%
311101 Land	0.30	0.05	0.05	16.7%	16.7%	100.0%
312101 Non-Residential Buildings	0.15	0.05	0.05	33.3%	33.3%	100.0%
312201 Transport Equipment	0.25	0.00	0.00	0.0%	0.0%	N/A
312202 Machinery and Equipment	0.20	0.05	0.05	24.8%	24.8%	100.0%
312203 Furniture and Fixtures	0.10	0.02	0.02	20.0%	20.0%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.15	0.00	0.00	0.0%	0.0%	N/A
Output Class: Arrears	0.35	0.12	0.12	33.3%	33.3%	100.0%
321608 Pension Arrears	0.35	0.12	0.12	33.3%	33.3%	100.0%

Vote: 149 Gulu University

HALF-YEAR: Highlights of Vote Performance

Grand Total:	11.29	5.24	5.24	46.4%	46.4%	100.0%
Total Excluding Taxes and Arrears:	10.79	5.24	5.24	48.6%	48.6%	100.0%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0751 Delivery of Tertiary Education and Research	10.79	5.12	5.12	47.5%	47.5%	100.0%
<i>Recurrent Programmes</i>						
01 Administration	9.79	4.95	4.95	50.6%	50.6%	100.0%
<i>Development Projects</i>						
0906 Gulu University	1.00	0.17	0.17	17.0%	17.0%	100.0%
Total For Vote	10.79	5.12	5.12	47.5%	47.5%	100.0%

* Excluding Taxes and Arrears

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

Vote: 500 501-850 Local Governments

HALF-YEAR: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	614.969	316.573	316.573	51.5%	51.5%	100.0%
	Non Wage	45.780	22.890	22.890	50.0%	50.0%	100.0%
Development	GoU	62.219	27.776	27.776	44.6%	44.6%	100.0%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		722.968	367.239	367.239	50.8%	50.8%	100.0%
Total GoU+Donor (MTEF)		722.968	367.239	367.239	50.8%	50.8%	100.0%
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
	<i>Taxes**</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
Total Budget		722.968	367.239	367.239	50.8%	50.8%	100.0%

* Donor expenditure information available

** Non VAT on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0781 Pre-Primary and Primary Education	562.49	289.86	289.86	51.5%	51.5%	100.0%
VF:0782 Secondary Education	137.05	66.43	66.43	48.5%	48.5%	100.0%
VF:0783 Skills Development	20.93	9.69	9.69	46.3%	46.3%	100.0%
VF:0784 Education Inspection and Monitoring	2.50	1.25	1.25	50.0%	50.0%	100.0%
Total For Vote	722.97	367.24	367.24	50.8%	50.8%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Vote: 500 501-850 Local Governments

HALF-YEAR: Highlights of Vote Performance

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

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

* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

<i>Vote, Vote Function Key Output</i>	<i>Approved Budget and Planned outputs</i>	<i>Cumulative Expenditure and Performance</i>	<i>Status and Reasons for any Variation from Plans</i>
Vote Function: 0781 Pre-Primary and Primary Education			
Output:078100	Pre-Primary and Primary Education		
<i>Description of Performance:</i>			
<i>Output Cost:</i>	UShs Bn: 562.493	UShs Bn: 289.862	% Budget Spent: 51.5%
Vote Function Cost	UShs Bn: 562.493	UShs Bn: 289.862	% Budget Spent: 51.5%
Vote Function: 0782 Secondary Education			
Output:078200	Secondary Education		
<i>Description of Performance:</i>			
<i>Performance Indicators:</i>			
No. pupils Enrolled in secondary education	721,186		
<i>Output Cost:</i>	UShs Bn: 137.048	UShs Bn: 66.432	% Budget Spent: 48.5%
Vote Function Cost	UShs Bn: 137.048	UShs Bn: 66.432	% Budget Spent: 48.5%
Vote Function: 0783 Skills Development			
Output:078300	Skills Development		
<i>Description of Performance:</i>			
<i>Output Cost:</i>	UShs Bn: 20.928	UShs Bn: 9.695	% Budget Spent: 46.3%
Vote Function Cost	UShs Bn: 20.928	UShs Bn: 9.695	% Budget Spent: 46.3%
Vote Function: 0784 Education Inspection and Monitoring			
Vote Function Cost	UShs Bn: 2.500	UShs Bn: 1.250	% Budget Spent: 50.0%
Cost of Vote Services:	UShs Bn: 722.968	UShs Bn: 367.239	% Budget Spent: 50.8%

* Excluding Taxes and Arrears

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

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

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

<i>Billion Uganda Shillings</i>	<i>Approved Budget</i>	<i>Released</i>	<i>Spent</i>	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
VF:0781 Pre-Primary and Primary Education	562.49	289.86	289.86	51.5%	51.5%	100.0%
<i>Class: Outputs Provided</i>	562.49	289.86	289.86	51.5%	51.5%	100.0%
078100 Pre-Primary and Primary Education	562.49	289.86	289.86	51.5%	51.5%	100.0%

Vote: 500 501-850 Local Governments

HALF-YEAR: Highlights of Vote Performance

VF:0782 Secondary Education	137.05	66.43	66.43	48.5%	48.5%	100.0%
<i>Class: Outputs Provided</i>	<i>137.05</i>	<i>66.43</i>	<i>66.43</i>	<i>48.5%</i>	<i>48.5%</i>	<i>100.0%</i>
078200 Secondary Education	137.05	66.43	66.43	48.5%	48.5%	100.0%
VF:0783 Skills Development	20.93	9.69	9.69	46.3%	46.3%	100.0%
<i>Class: Outputs Provided</i>	<i>20.93</i>	<i>9.69</i>	<i>9.69</i>	<i>46.3%</i>	<i>46.3%</i>	<i>100.0%</i>
078300 Skills Development	20.93	9.69	9.69	46.3%	46.3%	100.0%
VF:0784 Education Inspection and Monitoring	2.50	1.25	1.25	50.0%	50.0%	100.0%
<i>Class: Outputs Provided</i>	<i>2.50</i>	<i>1.25</i>	<i>1.25</i>	<i>50.0%</i>	<i>50.0%</i>	<i>100.0%</i>
078400 Education & Sports Management and Inspection	2.50	1.25	1.25	50.0%	50.0%	100.0%
Total For Vote	722.97	367.24	367.24	50.8%	50.8%	100.0%

* *Excluding Taxes and Arrears*

Vote: 500 501-850 Local Governments

HALF-YEAR: Highlights of Vote Performance

Table V3.2: 2010/11 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budgeted Released	% Budget Spent	%Releases Spent
Output Class:	2.50	1.25	1.25	50.0%	50.0%	100.0%
321447	2.50	1.25	1.25	50.0%	50.0%	100.0%
Output Class: Outputs Provided	720.47	365.99	365.99	50.8%	50.8%	100.0%
321404 District Tertiary Institutions	18.66	8.56	8.56	45.9%	45.9%	100.0%
321405 Primary Teachers' Salaries	459.26	241.58	241.58	52.6%	52.6%	100.0%
321406 Secondary Teacher's Salaries	137.05	66.43	66.43	48.5%	48.5%	100.0%
321411 UPE Capitation	41.01	20.50	20.50	50.0%	50.0%	100.0%
321432 Health Training Schools	2.27	1.14	1.14	50.0%	50.0%	100.0%
321433 Schools' Facilities Grant	62.22	27.78	27.78	44.6%	44.6%	100.0%
Grand Total:	722.97	367.24	367.24	50.8%	50.8%	100.0%
Total Excluding Taxes and Arrears:	722.97	367.24	367.24	50.8%	50.8%	100.0%

Vote: 500 501-850 Local Governments

HALF-YEAR: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0781 Pre-Primary and Primary Education	562.49	289.86	289.86	51.5%	51.5%	100.0%
<i>Recurrent Programmes</i>						
32140 Primary Teachers' Salaries	459.26	241.58	241.58	52.6%	52.6%	100.0%
32141 UPE Capitation	41.01	20.50	20.50	50.0%	50.0%	100.0%
<i>Development Projects</i>						
0423 Schools' Facilities Grant	62.22	27.78	27.78	44.6%	44.6%	100.0%
VF:0782 Secondary Education	137.05	66.43	66.43	48.5%	48.5%	100.0%
<i>Recurrent Programmes</i>						
32140 Secondary Teacher's Salaries	137.05	66.43	66.43	48.5%	48.5%	100.0%
VF:0783 Skills Development	20.93	9.69	9.69	46.3%	46.3%	100.0%
<i>Recurrent Programmes</i>						
32140 District Tertiary Institutions	18.66	8.56	8.56	45.9%	45.9%	100.0%
32143 Health Training Schools	2.27	1.14	1.14	50.0%	50.0%	100.0%
VF:0784 Education Inspection and Monitoring	2.50	1.25	1.25	50.0%	50.0%	100.0%
<i>Recurrent Programmes</i>						
32144 School Inspection Grant	2.50	1.25	1.25	50.0%	50.0%	100.0%
Total For Vote	722.97	367.24	367.24	50.8%	50.8%	100.0%

* Excluding Taxes and Arrears

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

Vote: 014 Ministry of Health

HALF-YEAR: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.271	12.671	12.671	296.7%	296.7%	100.0%
	Non Wage	26.419	81.037	66.631	306.7%	252.2%	82.2%
Development	GoU	16.563	21.830	9.149	131.8%	55.2%	41.9%
	Donor*	59.301	0.000	0.000	0.0%	0.0%	N/A
GoU Total		47.253	115.539	88.451	244.5%	187.2%	76.6%
Total GoU+Donor (MTEF)		106.554	115.539	88.451	108.4%	83.0%	76.6%
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
	<i>Taxes**</i>	<i>10.160</i>	<i>20.621</i>	<i>20.320</i>	<i>203.0%</i>	<i>200.0%</i>	<i>98.5%</i>
Total Budget		116.714	136.160	108.771	116.7%	93.2%	79.9%

* Donor expenditure information available

** Non VAT on capital expenditure

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

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

Billion Uganda Shillings		Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0801	Sector Monitoring and Quality Assurance	1.42	4.25	3.44	300.0%	243.1%	81.0%
VF:0802	Health systems development	27.23	14.44	6.50	53.0%	23.9%	45.0%
VF:0803	Health Research	2.36	7.34	6.86	310.9%	290.7%	93.5%
VF:0804	Clinical and public health	19.92	56.25	43.58	282.4%	218.8%	77.5%
VF:0805	Pharmaceutical and other Supplies	41.28	5.70	1.08	13.8%	2.6%	18.9%
VF:0849	Policy, Planning and Support Services	14.35	27.56	26.99	192.1%	188.1%	97.9%
Total For Vote		106.55	115.54	88.45	108.4%	83.0%	76.6%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Challenges

Some of the planned outputs were not achieved due to late and inadequate release of funds to the ministry. Outbreaks of strange health emergencies like jiggers and diarrheal outbreaks due to heavy rains in Eastern Uganda added extra pressure to the already constrained resource envelope.

Vote: 014 Ministry of Health

HALF-YEAR: Highlights of Vote Performance

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

<i>(i) Major unspent balances</i>	
Outputs	
<i>VF: 0808 Clinical and public health</i>	
1.29Bn Shs	Output: 080408 Photo-biological Control of Malaria Reason: laviciding activities had not yet started as a memorandum of understanding between GOU ;nd the Egyptian Government delayed to be signed
<i>VF: 0880 Health systems development</i>	
1.06Bn Shs	Output: 080280 Hospital Construction/rehabilitation Reason: Taxes not yet due because Contracts signature delayed
<i>VF: 0880 Pharmaceutical and other Supplies</i>	
0.51Bn Shs	Output: 080580 Diagnostic and Other Equipment Procured Reason: Waiting for money to accumulate and be enough to procure the necessary machinery and equipment
<i>VF: 0803 Pharmaceutical and other Supplies</i>	
0.26Bn Shs	Output: 080503 Monitoring and Evaluation Capacity Improvement Reason: Much of this is staff salaries whose payment (for new staff and arrears) could only be effected in first month of Q3.
<i>VF: 0804 Sector Monitoring and Quality Assurance</i>	
0.04Bn Shs	Output: 080104 Standards and guidelines developed Reason: Funds reserved for mid year review meeting due in second week of quarter 3
Items	
1.22Bn Shs	Item: 312101 Non-Residential Buildings Reason: Procurement processes are incomplete
0.97Bn Shs	Item: 312202 Machinery and Equipment Reason: Procurement processes are incomplete
0.73Bn Shs	Item: 224002 General Supply of Goods and Services Reason: Requires additional releases (Front loading) to enable adequate procurement of materials and coverage for Lavisiding, Indoor Residual Spraying, and photo-biological control of malaria activities.
0.18Bn Shs	Item: 312201 Transport Equipment Reason: Procurement processes are incomplete
0.05Bn Shs	Item: 312105 Taxes on Buildings and Structures Reason: Procurement processes are incomplete
Programs and Projects	
<i>VF: 0804 Clinical and public health</i>	
1.69Bn Shs	Programme/Project: 08 National Disease Control Reason: This money is for Larviciding which is to be done with chemicals and consultants from Egypt. Signing of the memorandum of understanding between GoU and Egypt delayed.
<i>VF: 0802 Health systems development</i>	
1.16Bn Shs	Programme/Project: 0216 District Infrastructure Support Programme Reason: Contracts signature delayed
<i>VF: 0805 Pharmaceutical and other Supplies</i>	
0.78Bn Shs	Programme/Project: 0220 Global Fund for AIDS, TB and Malaria Reason: Much of this is staff salaries whose payment (for new staff and arrears) could only be effected in first month of Q3.
<i>VF: 0803 Health Research</i>	
0.04Bn Shs	Programme/Project: 05 JCRC Reason: Requisition for funds not made due to delays in submission of accountabilities for Q1
<i>(ii) Expenditures in excess of the original approved budget</i>	
* Excluding Taxes and Arrears	

V2: Performance Highlights

Vote: 014 Ministry of Health

HALF-YEAR: Highlights of Vote Performance

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

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

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0801 Sector Monitoring and Quality Assurance			
Output: 080103	Support supervision provided to Local Governments and referral hospitals		
<i>Description of Performance:</i>	4 Support supervision visits per district (2 Area Team visits, 2 Top Management).and 4 regional Quality Assurance internal capacity building undertaken.	2 Support supervision visits per district (1 Area Team visits, 1 Top Management).and 1 regional Quality Assurance internal capacity building undertaken (in 25 districts).	N/A
<i>Performance Indicators:</i>			
Number of Supervision, monitoring visits conducted in LG's	4	2	
Number of districts monitored		112	
<i>Output Cost:</i>	US\$ Bn: 1,245.214	US\$ Bn: 557.928	% Budget Spent: 44.8%
Output: 080104	Standards and guidelines developed		
<i>Description of Performance:</i>	Radiation and Imaging standards. Health Unit Management Committee Guidelines, Infection control Guidelines developed	Radiation and Imaging standards. Infection control Guidelines drafted	N/A
<i>Performance Indicators:</i>			
No. of monitoring and quality assurance guidelines developed**	6	2	
<i>Output Cost:</i>	US\$ Bn: 191.034	US\$ Bn: 47.703	% Budget Spent: 25.0%
Vote Function Cost	US\$ Bn: 1.415	US\$ Bn: 3.440	% Budget Spent: 243.1%
Vote Function: 0802 Health systems development			
Output: 080280	Hospital Construction/rehabilitation		
<i>Description of Performance:</i>	Kapchorwa: Master plan prepared 2 Wards and X-ray department built, Bududa: Pediatric, Female Wards & Rehabilitation block Rehabilitated, Kambuga: 2 wards rehabilitated, Masafu: New theatre constructed & 2 staff Housing units, Yumbe: General renovations.	Contract awarded and site handed over to contractor for works at Masafu and Kapchorwa. Bids evaluated and report submitted to PDU for Bududa. Kambuga: No action yet	Procurement of contractors delayed
<i>Performance Indicators:</i>			
No. of hospitals rennovated	3		
No. of hospitals constructed	2		
No. of hospitals benefiting from the rennovation of existing facilities.		16	
No. of hospitals benefiting from the construction of new facilities.		16	
<i>Output Cost:</i>	US\$ Bn: 6,459.263	US\$ Bn: 153.150	% Budget Spent: 2.4%
Vote Function Cost	US\$ Bn: 27.233	US\$ Bn: 6.498	% Budget Spent: 23.9%

Vote: 014 Ministry of Health

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<i>Approved Budget and Planned outputs</i>	<i>Cumulative Expenditure and Performance</i>	<i>Status and Reasons for any Variation from Plans</i>
Vote Function: 0803 Health Research			
Output: 080303	Research coordination		
<i>Description of Performance:</i>		8 Health sector priorities assessed. Advocacy for UNHRO vote accreditation done.	N/A
<i>Performance Indicators:</i>			
Number of reports on specialised research		0	
Number of HIV Testing centres provided with proficiency Testing Panels	600	200	
No. of health sector research priorities assessed		0	
<i>Output Cost:</i>	UShs Bn: 489.259	UShs Bn: 226.445	% Budget Spent: 46.3%
Vote Function Cost	UShs Bn: 2.360	UShs Bn: 6.861	% Budget Spent: 290.7%
Vote Function: 0804 Clinical and public health			
Output: 080401	Community health services provided (control of communicable and non communicable diseases)		
<i>Description of Performance:</i>		VHTs established in 25 Districts, VHTs equipped in 40 districts, Child Survival Strategy rolled out in 40 districts in the country, Road map for reproductive and maternal health rolled out in 40 districts, Kampala Declaration on Sanitation scaled up.	VHTs established in 4 Districts, VHTs equipped in 4 districts, Child Survival Strategy rolled out in 112 districts in the country, Road map for reproductive and maternal health rolled out in 112 districts, Kampala Declaration on Sanitation scaled up.
<i>Performance Indicators:</i>			
Number of awareness campaigns on cancer and NCD conducted	1	5	
No. of Districts with established and operational Village health teams*		60	
Community awareness campaigns on disease prevention and health promotion carried out	4	5	
<i>Output Cost:</i>	UShs Bn: 10,532.187	UShs Bn: 4,655.709	% Budget Spent: 44.2%
Output: 080402	Clinical health services provided (infrastructure, pharmaceutical, integrated curative)		

Vote: 014 Ministry of Health

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Mentorship training from professionals from National referral hospitals to Regional Referral Hospitals and RRH hospitals to General hospitals and GHs to HCIVs conducted, Mental Health Training of Trainer conducted in four regions.	10 districts supervised, area Team Visits to 112 Districts, Rodmap for Marternal Health Rolled out to 112 districts	Funds for mentorship training not yet released
<i>Performance Indicators:</i>			
No. of health workers trained**	3500	1002	
No. of Districts with established and operational Village health teams*		4	
No. of districts implementing the Road Map to Maternal Health**	40	112	
No of districts where quarterly area team supervision has been conducted to intensify medicines inspection*	112	112	
% of districts supervised and mentored for improvement of quality of care in Reproductive Health services**	80	10	
<i>Output Cost:</i>	US\$ Bn: 1,419.308	US\$ Bn: 583.920	% Budget Spent: 41.1%
Output:080403	National endemic and epidemic disease control services provided		
<i>Description of Performance:</i>		Process on going for: Mental Health Bill, Alcohol Control Policy, Mental Health Policy, Drug Control Master Plan, Tobacco Control Policy, Strategic Plan for Mental Health	N/A
<i>Performance Indicators:</i>			
Number of guidelines, policies, strategies and training materials produced		3	
<i>Output Cost:</i>	US\$ Bn: 1,234.365	US\$ Bn: 525.276	% Budget Spent: 42.6%
Output:080405	Immunisation services provided		

Vote: 014 Ministry of Health

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	All outbreaks investigated and controlled, National IHR compliance attained, Services addressing psycho trauma in war affected areas strengthened, All Health Workers trained in universal precautions and infection control.	Cholera, Nodding Syndrome, VHF, Yellow Fever and polio invetsigated and controlled. Reviewed the Psycho Trauma services in Pader, Amuru, and Kitgum.	Control activities for Yellow Fever still on-going
<i>Performance Indicators:</i>			
Proportion of children immunised with DPT 3**	90	80	
No. of mass polio campaigns carried out**(rounds made)	2	2	
No. of districts covered with tetanus campaign**		0	
No. of children immunised with DPT 3**	1,299,016	620000	
No. of campaigns carried out**(rounds made)	1	2	
<i>Output Cost:</i>	US\$ Bn: 436.321	US\$ Bn: 166.282	% Budget Spent: 38.1%
Output:080408	Photo-biological Control of Malaria		
<i>Description of Performance:</i>		technical committee meetings held in preparation for conducting evaluation study into the efficacy and safety of candidate larvicides	N/A
<i>Output Cost:</i>	US\$ Bn: 3,888.048	US\$ Bn: 279.305	% Budget Spent: 7.2%
Vote Function Cost	US\$ Bn: 19.917	US\$ Bn: 43.580	% Budget Spent: 218.8%
Vote Function: 0805 Pharmaceutical and other Supplies			
Output:080501	Preventive and curative Medical Supplies (including immunisation)		
<i>Description of Performance:</i>	nil	Received and distributed EPI vaccines to all districts, vaccines and immunization materials delivered to each of the districts, three times in the quarter, Cold chain Assessment carried out in 32 new districts	N/A
<i>Performance Indicators:</i>			
Value of vaccines procured and distributed against plan	31.081	12	
<i>Output Cost:</i>	US\$ Bn: 31.081	US\$ Bn: 0.000	% Budget Spent: 0.0%
Output:080580	Diagnostic and Other Equipment Procured		
<i>Description of Performance:</i>		Letters of Credit Opened	Procurement is in progress
<i>Output Cost:</i>	US\$ Bn: 2,881.971	US\$ Bn: 16.095	% Budget Spent: 0.6%
Vote Function Cost	US\$ Bn: 41.281	US\$ Bn: 1.080	% Budget Spent: 2.6%
Vote Function: 0849 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn: 14.347	US\$ Bn: 26.992	% Budget Spent: 188.1%
Cost of Vote Services:	US\$ Bn: 106.554	US\$ Bn: 88.451	% Budget Spent: 83.0%

* Excluding Taxes and Arrears

The performance of the Ministry of Health for the first quarter of FY is summarized as follows.

Management of Outbreaks & epidemics: Out break of Yellow fever in Abim, Agago, Kitgum, Lamwo, Kaabong, Lira, Arua, Gulu were investigated and managed, Outbreak of Malaria and diarrhoeal diseases

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following floods in Teso- Katakwi, Kaberamaido and Amuria were also managed.

Surveillance and disease control: All districts in the country were monitored for epidemics (cholera ebola, dysentery, yellow fever etc). Cholera was controlled in Karamoja region, jigger control in Busoga region was ongoing, and land slide victims (internally displaced persons) relocated from Bududa and settled in Kiryandongo district. Mysterious diseases which caused morbidity and mortality in 10 districts (Abim, Kaboong, Kitgum, Pader, Lamwo, Agago, Kotido, Gulu, Lira, and Arua) were confirmed as yellow fever. Affected districts were supported to control yellow fever outbreak. Mass yellow vaccination planned for first month of the third quarter. Hospital Health Workers trained in case management in epidemics in yellow fever affected districts.

The Ministry confirmed polio in Bugiri district and investigated other 48 districts with suspected cases, conducted further investigations of Nodding Syndrome in Kitgum, Lamwo and Pader district and one round of SIAs in 48 districts in response to the polio outbreak in Bugiri. Laboratory investigations for 143 suspected measles cases were conducted, Technical committee meetings were held in preparation for conducting an evaluation study into the efficacy and safety of candidate larvicides.

Surveillance for Viral Hemorrhagic and highly pathogenic organisms were strengthened by assessment of sentinel sites. The sites visited were 3 in Kasese, 2 in Kamwenge, 3 in Bundibugyo and the surveillance system is to be included part of case definition in IDSR bulletin. Study of Marburg ecology established in Queen Elizabeth Park, Kasokero in Masaka and population of bats in Kapchorwa assessed for feasibility. Surveillance forms are part of ESD, and lab is ready for outbreak investigation. Mass treatment for onchocerciasis was carried out in the 22 districts, Conducted River dosing and monitoring for onchocerciasis in Kashoya-Kitomi focus where as mapping of the simulium vector for onchocerciasis was done in Kitgum & Lamwo districts. 22 districts that conducted Mass Drug Administration (MDA) for Onchocerciasis were supervised, Community Directed Treatment with Ivermectin (CDTI) activities supervised in Kitgum, Pader, Gulu, Oyam and Amuru district.

HIV drug resistance: 50 samples were screened for HIV Drug resistance and no resistance detected; HIV Quality Assurance was provided to 2000 sites and Ethnobotanical and ethnopharmacological data collected with 5 samples collected and authenticated.

Non clinical and Clinical herbal formulae/medicinal plants were validated- student's reports produced as part of routine laboratory herbal sample validation work.

The Ministry received and distributed EPI vaccines and immunization materials delivered to all districts, three times in the quarter, Cold chain Assessment carried out in 32 new districts where as 6,569 gas cylinders for use on vaccine fridges were refilled and distributed to districts. In addition Trained 7 districts from West Nile Region on Mid Level Management for EPI

Conducted internal assessment for Baby Friendly Hospital Initiative(BFHI) in 40 Health Facilities and trained 60 health workers

Infrastructure: Inspection was done for the following rehabilitated facilities Tororo, Fort Portal, and improvement of infrastructure for Butebo HC IV. Contract for Kapchorwa hospital was signed and site handed over to contractor on 23rd December 2010 for work to commence, Pre-installation works and installation of X-ray machines completed in Mityana, Atutur & Mubende hospitals; Lyantonde hospital pre-installation works completed & equipment delivered on site; Pre-installation works and equipment installation completed in Pajule, Kapelabyong, Walukuba & Kakumiro HCIVs; Orders were placed and shipment done for Buwasa, Bukulula, Bufumbo, Kakindo & Bukedea HCIV. Schedule of equipment prepared for available funds on opened LC, Routine servicing & repair of solar energy packages in HCs in Arua, Yumbe, Nebbi, Pallisa, Kumi & Kotido districts carried out by the Maintenance Contractors. Energy needs assessment surveys carried out for HCs in Soroti, Amuru, Amolatar, Pader, Gulu & Bullisa districts

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and report prepared. Installation of solar energy packages started in HCs in Kibaale district 95% completed. 60% of the solar equipment for HCs in Kabale, Mubende & Mityana districts arrived in the country and Customs clearing started. Construction of staff canteen, staff clinic and office extension is in progress and nearing completion at the Ministry headquarters. Preparation of tender document for procurement of solar energy packages for HCs in Moyo, Pader, Gulu, Soroti, Bullisa & Amolatar districts has started.

Policies and Guidelines:

The Ministry disseminated Uganda Clinical Guideline (UCG) to 50 districts Area Team support supervision to all districts and Referral Hospitals. Finalized ICCM implementation tools and guidelines.

. Infection Control Guidelines drafted. Blue Print installation and training for the District Engineers and Cold chain Technicians for Mityana, Mubende & Kabale districts completed. 100 health workers trained on Rapid HIV Testing, Legal and Regulatory Framework for safe male circumcision reviewed, 2000 copies of the filed guide for mass polio immunization campaigns were produced, Produced & printed 3,000 posters on vaccine Management.

Health infrastructure development guidelines, designs and drawings printed and distributed- Revised health center level design drawings and BOQs completed and ready for dissemination

Environmental health technical staff oriented in enactment of ordinances and bye laws in 10 districts- 40 Environmental Health officers from the districts oriented - Kiboga, Nebbi, Manafwa, Kibuku, Budaka, Butebo, Tororo, Busia, Namutumba, Mbale, Kibaale, Kiruhura, Lwengo, Ssembabule, Kalungu, Masindi, Nakasongola, Luweero, Buikwe and Nakaseke. Training of Zonal trainers on ICCM conducted in 5 districts in Central region, district ICCM baseline assessment conducted in Masaka and Wakiso districts. National oral health policy disseminated to 20 districts; Supervised districts on disability in central and Eastern Uganda - Rakai, Masaka, Mukono, Buikwe, Butambala, Jinja, Kayunga. Support supervision and monitoring on environmental health carried out in the districts of Kamuli, Buyende, Kaliro, Iganga, Jinja. Districts with PHEs supervised - Nakapiririt, Bugiri, Masindi, Kiryandongo. RH supervision conducted. 1 Pre-Joint Review Mission (JRM) supervision to 16 districts

20 Health workers in West Nile region trained as trainers in Integrated Infant and Young Child Feeding Course. Follow up of trained HWs in Infant and Young Child Hood Feeding done in 4 districts in Eastern Uganda - Soroti, Iganga, Jinja and Mayuge. 1 Surgical camp held- VVF repairs camp held at Kitovu hospital. Raise awareness on prevention of oral diseases, Implemented the Road map for accelerating reduction of maternal and newborn mortality and morbidity in all (112) districts - however, commemoration of Safe Motherhood Day was held in Mityana district and was also attended by all districts. Supervision on nutrition done in Mpigi and Wakiso districts; Four (4) districts trained in use of ORS and Zinc - Mbarara, Kiruhura, Ibanda and Isingiro, 10 health workers trained in sign language, ENT diseases treatment and training conducted, 6 health workers trained in Eye care, Capacity to train and follow up health workers using IMNCI built in 30 new district, Conducted training on ANC on 30 HWs in Lira district, trained 30 HWs in Masaka on RH Logistics management, trained teachers and school children in the 4 districts of Alebtong, Ouke, Kaberamaido and Dokolo, 20 oral health care workers trained, Guidelines and IEC material on diarrheal diseases were developed, IEC materials printed and disseminated. RH strategy reviewed, RH IEC materials in Western Uganda.

Oral health support supervision –was carried out in Namutumba, Kaliro, Iganga, Jinja, Bundibugyo, Kabarole, Kasese and Kamwenge districts and Services addressing psycho trauma in war affected areas strengthened by reviewing psycho trauma services in Pader, Amuru and Kitgum districts.

All Health Workers trained in universal precautions and infection control in Kitgum, Agago, Lamwo, Abim, Kaabong and Karenga health centers.

Medical Equipment maintained (Central workshop Wabigalo)- Routine maintenance carried out in all hospitals and 23 health center IVs.

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The salaries for all the 360 intern doctors were paid.

Assessed priorities for research in 8 districts with road map and inception report made. Regional meeting of Stakeholders held to review strategy for development of the research strategic plan,

Planning, reporting, monitoring and evaluation: Joint Review Mission held and Compact with Health Development Partners signed, Technical Review Report made, National Health Policy and Health Sector Strategic and Investment Plan, Annual Performance Report for FY 2009/10 finalized, printed, launched and distributed. Q1 performance report and HMIS Quarterly Report were produced. 28 districts supported in planning and 12 RRHs and 22 LGs visited for budget monitoring. HMIS tools were reviewed and improved. A proposal for conducting and Work plan for Institutionalization of NHA was completed (implementation awaits availability of funding).

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 014 Ministry of Health		
Vote Function: 08 02 Health systems development		
Capital investment plans will continue to be geared towards consolidating existing infrastructure	Rehabilitations and constructions being done for all Regional Referral hospitals except Moroto and Mubende and General hospitals at Masafu, Kambuga, Rushere and Itojo	Procurement for more works in progress
Vote Function: 08 49 Policy, Planning and Support Services		
Operationalize TNA (including advertisement and recruitment, Attain the 65% staffing level, Support DSCs in recruitment and selections	N/A	N/A
Vote: 014 Ministry of Health		
Vote Function: 08 01 Sector Monitoring and Quality Assurance		
Stakeholders meeting. Update standards and guidelines	Stakeholders meeting held to harmonize Infection control guidelines	N/A
Vote Function: 08 03 Health Research		
Implement the Uganda National Health Research Organisation Act, 2009	N/A	Funding is yet to be identified
Vote Function: 08 04 Clinical and public health		
Extend the establishment of VHTS to 25 additional districts	Village Health Teams established in Lyantonde and Bulisa Districts	N/A
Fill the vacant posts.	Posts not yet filled	N/A
Update support supervision guidelines.		
Vote Function: 08 49 Policy, Planning and Support Services		
Operationalize NHIS'4 quarterly HMIS analytical reports to SMC and HPAC, Support Councils to develop business plans, 4 Area Team visits, Training for heads of department in risk management, Roll out HRHIS to 30 more districts	Quarterly support on functionality of HMIS offered to selected districts of Eastern Uganda, 2 Area Team Visits conducted	N/A
Vote: 014 Ministry of Health		
Vote Function: 08 05 Pharmaceutical and other Supplies		
Implementation of 1 National Procurement Plan; Basic EHMS Kit strategy; 100% Embossment of medical Supplies; Mainstream the procurement of ARVs, ACTs and anti TBs and related health products from the Global Initiatives under National Medical Stores	Basic EHMS Kit strategy; 100% Mainstream the procurement of ARVs, ACTs and anti TBs and related health products from the Global Initiatives under National Medical Stores	N/A

V3: Details of Releases and Expenditure

Vote: 014 Ministry of Health

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0801 Sector Monitoring and Quality Assurance	1.11	19.95	16.82	1800.0%	1518.0%	84.3%
<i>Class: Outputs Provided</i>	<i>1.11</i>	<i>19.95</i>	<i>16.82</i>	<i>1800.0%</i>	<i>1518.0%</i>	<i>84.3%</i>
080103 Support supervision provided to Local Governments and referral hospitals	0.96	17.29	15.50	1800.0%	1613.0%	89.6%
080104 Standards and guidelines developed	0.15	2.65	1.33	1800.0%	898.9%	49.9%
VF:0802 Health systems development	4.98	42.56	4.25	855.2%	85.5%	10.0%
<i>Class: Capital Purchases</i>	<i>4.98</i>	<i>42.56</i>	<i>4.25</i>	<i>855.2%</i>	<i>85.5%</i>	<i>10.0%</i>
080280 Hospital Construction/rehabilitation	4.98	42.56	4.25	855.2%	85.5%	10.0%
VF:0803 Health Research	0.38	6.80	6.29	1800.0%	1666.2%	92.6%
<i>Class: Outputs Provided</i>	<i>0.38</i>	<i>6.80</i>	<i>6.29</i>	<i>1800.0%</i>	<i>1666.2%</i>	<i>92.6%</i>
080303 Research coordination	0.38	6.80	6.29	1800.0%	1666.2%	92.6%
VF:0804 Clinical and public health	13.51	242.46	172.51	1794.7%	1277.0%	71.1%
<i>Class: Outputs Provided</i>	<i>13.51</i>	<i>242.46</i>	<i>172.51</i>	<i>1794.7%</i>	<i>1277.0%</i>	<i>71.1%</i>
080401 Community health services provided (control of communicable and non communicable diseases)	8.13	145.51	129.33	1790.8%	1591.6%	88.9%
080402 Clinical health services provided (infrastructure, pharmaceutical, integrated curative)	1.10	19.75	16.22	1803.4%	1481.1%	82.1%
080403 National endemic and epidemic disease control services provided	0.95	17.14	14.59	1800.0%	1532.0%	85.1%
080405 Immunisation services provided	0.34	6.06	4.62	1800.0%	1372.0%	76.2%
080408 Photo-biological Control of Malaria	3.00	54.00	7.76	1800.0%	258.6%	14.4%
VF:0805 Pharmaceutical and other Supplies	2.22	19.02	0.45	855.2%	20.1%	2.4%
<i>Class: Outputs Provided</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
080501 Preventive and curative Medical Supplies (including immunisation)	0.00	0.00	0.00	N/A	N/A	N/A
<i>Class: Capital Purchases</i>	<i>2.22</i>	<i>19.02</i>	<i>0.45</i>	<i>855.2%</i>	<i>20.1%</i>	<i>2.4%</i>
080580 Diagnostic and Other Equipment Procured	2.22	19.02	0.45	855.2%	20.1%	2.4%
Total For Vote	22.20	330.79	200.33	1490.3%	902.5%	60.6%

* Excluding Taxes and Arrears

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Table V3.2: 2010/11 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	32.05	14.68	12.05	45.8%	37.6%	82.1%
211101 General Staff Salaries	4.27	2.11	2.11	49.4%	49.4%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.22	0.33	0.18	26.8%	15.0%	55.9%
211103 Allowances	1.46	0.60	0.55	41.3%	37.5%	90.8%
213001 Medical Expenses(To Employees)	0.16	0.08	0.08	50.0%	49.8%	99.6%
221001 Advertising and Public Relations	0.10	0.03	0.01	24.5%	13.2%	53.7%
221002 Workshops and Seminars	1.32	0.66	0.60	50.0%	45.3%	90.5%
221003 Staff Training	0.87	0.40	0.37	45.6%	42.1%	92.3%
221005 Hire of Venue (chairs, projector etc)	0.08	0.03	0.02	36.0%	30.0%	83.5%
221007 Books, Periodicals and Newspapers	0.02	0.01	0.01	24.6%	22.3%	90.9%
221008 Computer Supplies and IT Services	0.11	0.04	0.03	39.6%	26.6%	67.2%
221009 Welfare and Entertainment	0.49	0.24	0.20	48.9%	41.6%	85.1%
221011 Printing, Stationery, Photocopying and Binding	2.22	1.04	0.91	47.0%	40.9%	87.0%
221012 Small Office Equipment	0.11	0.05	0.03	46.5%	28.6%	61.5%
221016 IFMS Recurrent Costs	0.06	0.03	0.01	50.0%	11.9%	23.7%
221017 Subscriptions	0.00	0.00	0.00	50.0%	3.7%	7.4%
222001 Telecommunications	0.11	0.05	0.03	43.1%	31.6%	73.2%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	50.0%	100.0%
222003 Information and Communications Technology	0.53	0.26	0.25	48.8%	46.6%	95.5%
223001 Property Expenses	0.38	0.19	0.19	50.0%	49.1%	98.2%
223002 Rates	0.00	0.00	0.00	50.0%	47.5%	95.1%
223004 Guard and Security services	0.10	0.05	0.05	50.0%	48.4%	96.7%
223005 Electricity	0.12	0.06	0.06	50.0%	49.0%	98.0%
223006 Water	0.05	0.03	0.03	50.0%	49.0%	98.0%
223007 Other Utilities- (fuel, gas, f	0.00	0.00	0.00	50.0%	32.4%	64.8%
224002 General Supply of Goods and Services	6.61	3.23	1.66	48.9%	25.2%	51.5%
225001 Consultancy Services- Short-term	0.35	0.12	0.08	34.7%	21.9%	63.1%
225002 Consultancy Services- Long-term	0.13	0.04	0.04	31.6%	28.0%	88.7%
227001 Travel Inland	8.08	3.64	3.41	45.1%	42.2%	93.5%
227002 Travel Abroad	0.77	0.31	0.27	40.4%	35.2%	87.3%
227004 Fuel, Lubricants and Oils	1.16	0.52	0.50	45.1%	42.8%	94.8%
228002 Maintenance - Vehicles	0.69	0.32	0.24	46.8%	34.5%	73.6%
228003 Maintenance Machinery, Equipment and Furniture	0.24	0.11	0.08	46.8%	33.4%	71.4%
228004 Maintenance Other	0.22	0.09	0.07	41.8%	31.2%	74.6%
273102 Incapacity, death benefits and and funeral expenses	0.00	0.00	0.00	50.0%	24.0%	48.1%
Output Class: Outputs Funded	3.15	1.87	1.78	59.4%	56.4%	94.9%
262101 Contributions to International Organisations (Curre	0.51	0.25	0.25	50.0%	49.3%	98.5%
264101 Contributions to Autonomous Inst.	0.15	0.08	0.07	50.0%	47.5%	95.1%
264102 Contributions to Autonomous Inst. Wage Subventio	2.50	1.55	1.46	61.9%	58.4%	94.4%
Output Class: Capital Purchases	22.21	6.14	4.30	27.6%	19.4%	70.0%
281504 Monitoring, Supervision and Appraisal of Capital	0.61	0.12	0.06	20.1%	9.3%	46.2%
312101 Non-Residential Buildings	6.18	1.42	0.32	23.0%	5.2%	22.4%
312105 Taxes on Buildings and Structures	1.50	0.55	0.50	36.7%	33.3%	90.9%
312201 Transport Equipment	0.78	0.18	0.04	23.4%	5.8%	24.6%
312202 Machinery and Equipment	4.48	0.97	0.49	21.8%	11.0%	50.6%
312204 Taxes on Machinery, Furniture & Vehicles	8.66	2.89	2.89	33.3%	33.3%	100.0%
Grand Total:	57.41	22.69	18.13	39.5%	31.6%	79.9%
Total Excluding Taxes and Arrears:	47.25	19.26	14.74	40.8%	31.2%	76.6%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0801 Sector Monitoring and Quality Assurance	1.42	25.48	20.64	1800.0%	1458.4%	81.0%
<i>Recurrent Programmes</i>						
03 Quality Assurance	1.42	25.48	20.64	1800.0%	1458.4%	81.0%
VF:0802 Health systems development	11.16	86.64	38.99	776.1%	349.2%	45.0%
<i>Development Projects</i>						
0216 District Infrastructure Support Programme	5.83	49.87	8.05	855.2%	138.1%	16.1%
0223 HSRPII - Kmulu & Kisoro Districts	0.00	0.00	0.00	N/A	N/A	N/A
0224 Imaging and Theatre Equipment	3.38	24.47	21.60	723.6%	638.6%	88.3%
0232 Rehab. Of Health Facilities in Eastern Region	0.00	0.00	0.00	N/A	N/A	N/A
1004. Rehabilitation of Regional Referral Hospitals	0.00	0.00	0.00	N/A	N/A	N/A
1027 Insitutional Support to MoH	1.45	10.49	7.66	723.6%	528.6%	73.1%
1094 Energy for rural transformation programme	0.20	1.45	1.32	723.5%	661.1%	91.4%
1123 Health Systems Strengthening	0.30	0.36	0.35	120.6%	116.9%	96.9%
VF:0803 Health Research	2.36	44.02	41.17	1865.2%	1744.2%	93.5%
<i>Recurrent Programmes</i>						
04 Research Institutions	2.12	38.73	37.24	1828.9%	1758.6%	96.2%
05 JCRC	0.24	5.29	3.92	2182.0%	1618.6%	74.2%
VF:0804 Clinical and public health	18.31	337.45	261.48	1843.3%	1428.3%	77.5%
<i>Recurrent Programmes</i>						
06 Community Health	5.00	90.05	81.33	1801.7%	1627.2%	90.3%
07 Clinical Services	4.53	90.53	84.82	1998.8%	1872.8%	93.7%
08 National Disease Control	8.58	153.55	92.57	1788.6%	1078.3%	60.3%
11 Nursing Services	0.19	3.32	2.75	1705.3%	1412.2%	82.8%
<i>Development Projects</i>						
0229 National Population Programme	0.00	0.00	0.00	N/A	N/A	N/A
0233 Rights to Health and Nutrition	0.00	0.00	0.00	N/A	N/A	N/A
1148 TB laboratory strengthening project	0.00	0.00	0.00	N/A	N/A	N/A
VF:0805 Pharmaceutical and other Supplies	4.00	34.21	6.48	855.2%	161.9%	18.9%
<i>Recurrent Programmes</i>						
09 Shared National Services	0.00	0.00	0.00	N/A	N/A	N/A
<i>Development Projects</i>						
0220 Global Fund for AIDS, TB and Malaria	4.00	34.21	6.48	855.2%	161.9%	18.9%
0221 Health Sector Programme Support	0.00	0.00	0.00	N/A	N/A	N/A
0891 Donor Support to the Health Sector	0.00	0.00	0.00	N/A	N/A	N/A
1141 Gavi Vaccines and HSSP	0.00	0.00	0.00	N/A	N/A	N/A
VF:0849 Policy, Planning and Support Services	10.01	165.38	161.95	1652.6%	1618.4%	97.9%
<i>Recurrent Programmes</i>						
01 Headquarters	5.01	90.42	87.46	1806.5%	1747.4%	96.7%
02 Planning	3.27	58.90	59.34	1800.0%	1813.4%	100.7%
10 Internal Audit Department	0.33	5.93	5.72	1799.2%	1736.4%	96.5%
<i>Development Projects</i>						
0980 Development of Social Health Initiative	1.40	10.13	9.43	723.6%	673.7%	93.1%
1145 Institutional Capacity Building	0.00	0.00	0.00	N/A	N/A	N/A
Total For Vote	47.25	693.18	530.71	1467.0%	1123.1%	76.6%

* Excluding Taxes and Arrears

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0802 Health systems development	16.07	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
1123 Health Systems Strengthening	16.07	0.00	0.00	0.0%	0.0%	N/A
VF:0804 Clinical and public health	1.61	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
1148 TB laboratory strengthening project	1.61	0.00	0.00	0.0%	0.0%	N/A

Vote: 014 Ministry of Health

HALF-YEAR: Highlights of Vote Performance

VF:0805 Pharmaceutical and other Supplies	37.28	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
1141 Gavi Vaccines and HSSP	37.28	0.00	0.00	0.0%	0.0%	N/A
VF:0849 Policy, Planning and Support Services	4.34	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
1145 Institutional Capacity Building	4.34	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	59.30	0.00	0.00	0.0%	0.0%	N/A

Vote: 107 Uganda AIDS Commission

HALF-YEAR: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.928	0.291	0.291	31.3%	31.3%	100.0%
	Non Wage	1.632	0.756	0.661	46.3%	40.5%	87.5%
Development	GoU	2.514	1.012	0.722	40.2%	28.7%	71.3%
	Donor*	11.596	0.000	0.000	0.0%	0.0%	N/A
GoU Total		5.075	2.058	1.674	40.6%	33.0%	81.3%
Total GoU+Donor (MTEF)		16.670	2.058	1.674	12.3%	10.0%	81.3%
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
	<i>Taxes**</i>	<i>0.100</i>	<i>0.017</i>	<i>0.008</i>	<i>16.7%</i>	<i>8.3%</i>	<i>50.0%</i>
Total Budget		16.770	2.075	1.682	12.4%	10.0%	81.1%

* Donor expenditure information available

** Non VAT on capital expenditure

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

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

Billion Uganda Shillings		Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0851	Coordination of multi-sector response to HIV/AIDS	16.67	2.06	1.67	12.3%	10.0%	81.3%
Total For Vote		16.67	2.06	1.67	12.3%	10.0%	81.3%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Vote: 107 Uganda AIDS Commission

HALF-YEAR: Highlights of Vote Performance

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

<i>(i) Major unspent balances</i>		
Outputs		
0.12Bn Shs	Output: 085175	Purchase of Motor Vehicles and Other Transport Equipment
	Reason:	
0.07Bn Shs	Output: 085104	Major policies, guidelines, strategic plans
	Reason:	
0.06Bn Shs	Output: 085151	NGO HIV/AIDS Activities
	Reason:	
Programs and Projects		
0.30Bn Shs	Programme/Project: 0359	UAC Secretariat
	Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>		
* Excluding Taxes and Arrears		

V2: Performance Highlights

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

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

<i>Vote, Vote Function Key Output</i>	<i>Approved Budget and Planned outputs</i>	<i>Cumulative Expenditure and Performance</i>	<i>Status and Reasons for any Variation from Plans</i>
Vote Function: 0851 Coordination of multi-sector response to HIV/AIDS			
Output: 085102	Advocacy, Strategic Information and Knowledge management		
<i>Description of Performance:</i>	2 stakeholder workshops for 120 PHAs and CBO reps, NSP Risk Assessment in 4 MDAs		
<i>Performance Indicators:</i>			
No. of Districts supported to develop HIV/AIDS strategic plans	30	3	
No. of advocacy events undertaken to promote HIV/AIDS awareness	10	2	
<i>Output Cost:</i>	UShs Bn: 0.738	UShs Bn: 0.300	% Budget Spent: 40.6%
Vote Function Cost	UShs Bn: 16.670	UShs Bn: 1.674	% Budget Spent: 10.0%
Cost of Vote Services:	UShs Bn: 16.670	UShs Bn: 1.674	% Budget Spent: 10.0%

* Excluding Taxes and Arrears

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

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

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

<i>Billion Uganda Shillings</i>	<i>Approved Budget</i>	<i>Released</i>	<i>Spent</i>	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>

Vote: 107 Uganda AIDS Commission

HALF-YEAR: Highlights of Vote Performance

VF:0851 Coordination of multi-sector response to HIV/AIDS	0.74	0.31	0.30	42.6%	40.6%	95.3%
<i>Class: Outputs Provided</i>	<i>0.74</i>	<i>0.31</i>	<i>0.30</i>	<i>42.6%</i>	<i>40.6%</i>	<i>95.3%</i>
085102 Advocacy, Strategic Information and Knowledge management	0.74	0.31	0.30	42.6%	40.6%	95.3%
Total For Vote	0.74	0.31	0.30	42.6%	40.6%	95.3%

* Excluding Taxes and Arrears

Vote: 107 Uganda AIDS Commission

HALF-YEAR: Highlights of Vote Performance

Table V3.2: 2010/11 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budgeted Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	4.54	1.83	1.63	40.2%	35.9%	89.1%
211101 General Staff Salaries	0.93	0.29	0.29	31.3%	31.3%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.11	0.07	0.06	58.5%	55.6%	95.1%
211103 Allowances	0.44	0.22	0.22	50.2%	49.9%	99.2%
212101 Social Security Contributions (NSSF)	0.36	0.09	0.09	25.0%	25.0%	99.9%
213001 Medical Expenses(To Employees)	0.01	0.01	0.00	50.0%	1.3%	2.5%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	50.0%	0.0%	0.0%
213004 Gratuity Payments	0.17	0.09	0.08	55.6%	48.6%	87.4%
221001 Advertising and Public Relations	0.40	0.14	0.13	34.7%	32.2%	92.8%
221002 Workshops and Seminars	0.54	0.19	0.19	34.6%	34.5%	99.7%
221003 Staff Training	0.08	0.07	0.07	88.5%	88.2%	99.6%
221004 Recruitment Expenses	0.01	0.01	0.01	100.0%	93.4%	93.4%
221007 Books, Periodicals and Newspapers	0.02	0.01	0.01	48.9%	30.4%	62.1%
221008 Computer Supplies and IT Services	0.00	0.00	0.00	78.0%	3.8%	4.8%
221009 Welfare and Entertainment	0.07	0.04	0.03	58.3%	43.8%	75.1%
221011 Printing, Stationery, Photocopying and Binding	0.10	0.06	0.05	60.2%	45.8%	76.0%
221012 Small Office Equipment	0.00	0.00	0.00	65.0%	0.0%	0.0%
221017 Subscriptions	0.11	0.00	0.00	0.0%	0.0%	N/A
222001 Telecommunications	0.01	0.00	0.00	29.0%	13.5%	46.6%
222002 Postage and Courier	0.01	0.01	0.00	100.0%	50.8%	50.8%
223002 Rates	0.00	0.00	0.00	100.0%	0.0%	0.0%
223004 Guard and Security services	0.05	0.02	0.02	41.7%	41.7%	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%	48.9%	97.9%
225001 Consultancy Services- Short-term	0.11	0.11	0.03	97.0%	25.1%	25.8%
226001 Insurances	0.00	0.00	0.00	75.0%	25.0%	33.3%
227001 Travel Inland	0.70	0.25	0.23	35.1%	32.7%	93.2%
227002 Travel Abroad	0.05	0.02	0.00	37.8%	3.6%	9.4%
227004 Fuel, Lubricants and Oils	0.12	0.06	0.06	51.0%	50.4%	98.7%
228001 Maintenance - Civil	0.03	0.02	0.01	58.3%	46.2%	79.3%
228002 Maintenance - Vehicles	0.08	0.04	0.04	50.0%	46.8%	93.6%
228003 Maintenance Machinery, Equipment and Furniture	0.01	0.00	0.00	55.0%	16.9%	30.7%
Output Class: Outputs Funded	0.35	0.08	0.02	22.3%	5.0%	22.2%
263204 Transfers to other gov't units(capital)	0.20	0.04	0.00	21.5%	0.0%	0.0%
264103 Grants to Cultural Institution	0.15	0.04	0.02	23.3%	11.6%	49.5%
Output Class: Capital Purchases	0.28	0.17	0.04	60.0%	12.5%	20.9%
312101 Non-Residential Buildings	0.02	0.01	0.00	60.0%	17.7%	29.6%
312201 Transport Equipment	0.13	0.13	0.02	99.5%	15.9%	16.0%
312202 Machinery and Equipment	0.03	0.01	0.00	33.3%	8.2%	24.7%
312204 Taxes on Machinery, Furniture & Vehicles	0.10	0.02	0.01	16.7%	8.3%	50.0%
Grand Total:	5.17	2.08	1.68	40.1%	32.5%	81.1%
Total Excluding Taxes and Arrears:	5.07	2.06	1.67	40.6%	33.0%	81.3%

Vote: 107 Uganda AIDS Commission

HALF-YEAR: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	<i>Approved Budget</i>	<i>Released</i>	<i>Spent</i>	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
VF:0851 Coordination of multi-sector response to HIV/AIDS	5.07	2.06	1.67	40.6%	33.0%	81.3%
<i>Recurrent Programmes</i>						
01 Statutory	2.56	1.05	0.95	40.9%	37.2%	91.0%
<i>Development Projects</i>						
0359 UAC Secretariat	2.51	1.01	0.72	40.2%	28.7%	71.3%
Total For Vote	5.07	2.06	1.67	40.6%	33.0%	81.3%

* Excluding Taxes and Arrears

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

<i>Billion Uganda Shillings</i>	<i>Approved Budget</i>	<i>Released</i>	<i>Spent</i>	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
VF:0851 Coordination of multi-sector response to HIV/AIDS	11.60	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
0359 UAC Secretariat	11.60	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	11.60	0.00	0.00	0.0%	0.0%	N/A

Vote: 114 Uganda Cancer Institute

HALF-YEAR: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.400	0.149	0.149	37.3%	37.3%	100.0%
	Non Wage	0.615	0.304	0.243	49.4%	39.5%	80.0%
Development	GoU	3.000	1.208	0.432	40.3%	14.4%	35.8%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		4.015	1.660	0.824	41.3%	20.5%	49.6%
Total GoU+Donor (MTEF)		4.015	1.660	0.824	41.3%	20.5%	49.6%
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
	<i>Taxes**</i>	<i>0.100</i>	<i>0.017</i>	<i>0.008</i>	<i>16.7%</i>	<i>8.3%</i>	<i>50.0%</i>
Total Budget		4.115	1.677	0.832	40.8%	20.2%	49.6%

* Donor expenditure information available

** Non VAT on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0857 Cancer Services	4.02	1.66	0.82	41.3%	20.5%	49.6%
Total For Vote	4.02	1.66	0.82	41.3%	20.5%	49.6%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Vote: 114 Uganda Cancer Institute

HALF-YEAR: Highlights of Vote Performance

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

<i>(i) Major unspent balances</i>		
Outputs		
0.52Bn Shs	Output: 085772	Government Buildings and Administrative Infrastructure
	Reason:	
0.15Bn Shs	Output: 085775	Purchase of Motor Vehicles and Other Transport Equipment
	Reason:	
0.05Bn Shs	Output: 085777	Purchase of Specialised Machinery & Equipment
	Reason:	
0.04Bn Shs	Output: 085778	Purchase of Office and Residential Furniture and Fittings
	Reason:	
0.02Bn Shs	Output: 085776	Purchase of Office and ICT Equipment, including Software
	Reason:	
Programs and Projects		
0.78Bn Shs	Programme/Project: 1120	Uganda Cancer Institute Project
	Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>		
* <i>Excluding Taxes and Arrears</i>		

V2: Performance Highlights

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

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

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0857 Cancer Services			
Output:085701	Cancer Research		
<i>Description of Performance:</i>			
<i>Output Cost:</i>	UShs Bn: 0.112	UShs Bn: 0.048	% Budget Spent: 42.8%
Output:085702	Cancer Care Services		
<i>Description of Performance:</i>			
	Diagnosis of atleast 15,000 patients. Treatment of atleast 15,000 patients. Cancer tests of atleast 15,000 patients	2500 patient investigations and treatment	
<i>Performance Indicators:</i>			
No.of out-patients			
No.of investigations undertaken	15000	2500	
No. of in-patients treated	15000	2500	
<i>Output Cost:</i>	UShs Bn: 0.144	UShs Bn: 0.057	% Budget Spent: 39.3%
Output:085703	Cancer Outreach Service		

Vote: 114 Uganda Cancer Institute

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Satellite sites identified, satellite sites established, 12,005		
	Paties folloed up, cancer survivors followed up, Cancer awareness programmes established		
<i>Performance Indicators:</i>			
No. of outreach visits	12		
<i>Output Cost:</i>	UShs Bn:	0.212 UShs Bn:	0.089 % Budget Spent: 41.8%
<i>Vote Function Cost</i>	<i>UShs Bn:</i>	<i>4.015 UShs Bn:</i>	<i>0.824 % Budget Spent: 20.5%</i>
<i>Cost of Vote Services:</i>	<i>UShs Bn:</i>	<i>4.015 UShs Bn:</i>	<i>0.824 % Budget Spent: 20.5%</i>

* Excluding Taxes and Arrears

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 114 Uganda Cancer Institute		
Vote Function: 08 57 Cancer Services		
Lobby for increased allocation from government, engage donor agencies		
Cancer policy development, national cancer control program development		
Recruit and train new staff		

V3: Details of Releases and Expenditure

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

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0857 Cancer Services	0.47	0.23	0.19	49.3%	41.3%	83.8%
<i>Class: Outputs Provided</i>	<i>0.47</i>	<i>0.23</i>	<i>0.19</i>	<i>49.3%</i>	<i>41.3%</i>	<i>83.8%</i>
085701 Cancer Research	0.11	0.06	0.05	49.6%	42.8%	86.2%
085702 Cancer Care Services	0.14	0.07	0.06	46.8%	39.3%	84.0%
085703 Cancer Outreach Service	0.21	0.11	0.09	50.8%	41.8%	82.4%
Total For Vote	0.47	0.23	0.19	49.3%	41.3%	83.8%

* Excluding Taxes and Arrears

Vote: 114 Uganda Cancer Institute

HALF-YEAR: Highlights of Vote Performance

Table V3.2: 2010/11 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budgeted Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	1.02	0.45	0.39	44.6%	38.6%	86.6%
211101 General Staff Salaries	0.40	0.15	0.15	37.3%	37.3%	100.0%
211103 Allowances	0.10	0.05	0.05	49.5%	47.8%	96.7%
213001 Medical Expenses(To Employees)	0.02	0.01	0.00	50.1%	26.0%	51.9%
221001 Advertising and Public Relations	0.04	0.02	0.02	50.1%	45.9%	91.6%
221002 Workshops and Seminars	0.02	0.01	0.01	50.1%	46.7%	93.2%
221003 Staff Training	0.10	0.05	0.05	49.6%	46.9%	94.5%
221006 Commissions and Related Charges	0.01	0.00	0.00	50.1%	20.0%	39.9%
221009 Welfare and Entertainment	0.01	0.00	0.00	43.5%	41.6%	95.6%
221011 Printing, Stationery, Photocopying and Binding	0.06	0.03	0.02	50.1%	34.9%	69.6%
221012 Small Office Equipment	0.02	0.01	0.01	50.1%	37.8%	75.3%
222001 Telecommunications	0.02	0.01	0.01	29.3%	25.0%	85.4%
223004 Guard and Security services	0.02	0.01	0.01	50.1%	48.2%	96.2%
223007 Other Utilities- (fuel, gas, f	0.03	0.02	0.01	50.1%	32.3%	64.4%
224002 General Supply of Goods and Services	0.07	0.04	0.02	50.2%	29.7%	59.3%
227001 Travel Inland	0.08	0.04	0.04	50.1%	49.9%	99.5%
227002 Travel Abroad	0.02	0.01	0.00	57.2%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.01	0.00	0.00	50.1%	22.0%	43.9%
228001 Maintenance - Civil	0.01	0.01	0.00	50.2%	18.9%	37.7%
228002 Maintenance - Vehicles	0.00	0.00	0.00	50.1%	0.0%	0.0%
Output Class: Capital Purchases	3.10	1.22	0.44	39.5%	14.2%	35.9%
312101 Non-Residential Buildings	2.10	0.85	0.34	40.6%	16.0%	39.3%
312201 Transport Equipment	0.45	0.15	0.00	32.6%	0.0%	0.0%
312202 Machinery and Equipment	0.35	0.15	0.08	43.0%	21.5%	50.0%
312203 Furniture and Fixtures	0.10	0.06	0.02	57.3%	21.4%	37.3%
312204 Taxes on Machinery, Furniture & Vehicles	0.10	0.02	0.01	16.7%	8.3%	50.0%
Grand Total:	4.12	1.68	0.83	40.8%	20.2%	49.6%
Total Excluding Taxes and Arrears:	4.02	1.66	0.82	41.3%	20.5%	49.6%

Vote: 114 Uganda Cancer Institute

HALF-YEAR: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
VF:0857 Cancer Services	4.02	1.66	0.82	41.3%	20.5%	49.6%
<i>Recurrent Programmes</i>						
01 Management	0.64	0.24	0.22	38.6%	34.6%	89.7%
02 Medical Services	0.38	0.21	0.17	54.6%	45.3%	82.9%
<i>Development Projects</i>						
1120 Uganda Cancer Institute Project	3.00	1.21	0.43	40.3%	14.4%	35.8%
Total For Vote	4.02	1.66	0.82	41.3%	20.5%	49.6%

* Excluding Taxes and Arrears

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

Vote: 115 Uganda Heart Institute

HALF-YEAR: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	0.400	0.156	0.156	39.1%	39.1%	100.0%
	Non Wage	0.040	0.019	0.009	48.0%	23.9%	49.9%
Development	GoU	1.500	0.604	0.123	40.3%	8.2%	20.4%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		1.940	0.779	0.289	40.2%	14.9%	37.1%
Total GoU+Donor (MTEF)		1.940	0.779	0.289	40.2%	14.9%	37.1%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.000	0.000	0.000	N/A	N/A	N/A
Total Budget		1.940	0.779	0.289	40.2%	14.9%	37.1%
<i>(iii) Non Tax Revenue</i>		1.305	0.000	0.000	0.0%	0.0%	N/A
Grand Total		3.245	0.779	0.289	24.0%	8.9%	37.1%
Excluding Taxes, Arrears		3.245	0.779	0.289	24.0%	8.9%	37.1%

* Donor expenditure information available

** Non VAT on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0858 Heart Services	3.24	0.78	0.29	24.0%	8.9%	37.1%
Total For Vote	3.24	0.78	0.29	24.0%	8.9%	37.1%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

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

(i) Major unspent balances

Outputs		
0.28 Bn Shs	Output: 085872	Government Buildings and Administrative Infrastructure
Reason:		
0.19 Bn Shs	Output: 085877	Purchase of Specialised Machinery & Equipment
Reason:		
0.01 Bn Shs	Output: 085876	Purchase of Office and ICT Equipment, including Software
Reason:		

Vote: 115 Uganda Heart Institute

HALF-YEAR: Highlights of Vote Performance

Programs and Projects	
0.48Bn Shs	Programme/Project: 1121 Uganda Heart Institute Project
Reason:	
(ii) Expenditures in excess of the original approved budget	
* Excluding Taxes and Arrears	

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0858 Heart Services			
Output: 085802	Heart Care Services		
<i>Description of Performance:</i> 80 Open heart surgeries;100 Closed heart and thoracic surgeries; 10,000 Echos; 10,000 ECGs; 50 Stress tests;80 Endoscopy exams ; ICU / CCU admissions – 180;Procure accessories for Xray machine; Blood gas analyzer sundries ; 80 Holter analysis.			
<i>Performance Indicators:</i>			
No. of Thoracic and Closed Heart Operations	100		
No. of Open heart operations	80		
No. of Outpatients	14000		
<i>Output Cost:</i>	UShs Bn: 1.077	UShs Bn: 0.005	% Budget Spent: 0.5%
Output: 085803	Heart Outreach Services		
<i>Description of Performance:</i> 2 Visits undertaken to upcountry hospitals in Masaka and Jinja.			
<i>Performance Indicators:</i>			
No. of outreach visits	15	2	
<i>Output Cost:</i>	UShs Bn: 0.052	UShs Bn: 0.000	% Budget Spent: 0.9%
Vote Function Cost	UShs Bn: 3.245	UShs Bn: 0.289	% Budget Spent: 8.9%
Cost of Vote Services:	UShs Bn: 3.245	UShs Bn: 0.289	% Budget Spent: 8.9%

* Excluding Taxes and Arrears

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 115 Uganda Heart Institute		
Vote Function: 08 58 Heart Services		
In consultation with National Medical Stores, Implement annual procurement plan		

Vote: 115 Uganda Heart Institute

HALF-YEAR: Highlights of Vote Performance

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0858 Heart Services	0.02	0.01	0.01	48.0%	24.0%	50.0%
<i>Class: Outputs Provided</i>	0.02	0.01	0.01	48.0%	24.0%	50.0%
085802 Heart Care Services	0.02	0.01	0.01	48.0%	24.0%	50.0%
085803 Heart Outreach Services	0.00	0.00	0.00	48.0%	24.0%	50.0%
Total For Vote	0.02	0.01	0.01	48.0%	24.0%	50.0%

* Excluding Taxes and Arrears

Table V3.2: 2010/11 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	0.44	0.18	0.17	39.9%	37.7%	94.6%
211101 General Staff Salaries	0.40	0.16	0.16	39.1%	39.1%	100.0%
211103 Allowances	0.01	0.00	0.00	48.0%	24.0%	50.0%
213001 Medical Expenses(To Employees)	0.01	0.00	0.00	48.0%	23.6%	49.3%
221003 Staff Training	0.01	0.00	0.00	48.0%	24.0%	49.9%
221009 Welfare and Entertainment	0.01	0.00	0.00	48.0%	24.0%	50.0%
227004 Fuel, Lubricants and Oils	0.01	0.00	0.00	48.0%	24.0%	50.0%
Output Class: Capital Purchases	1.50	0.60	0.12	40.3%	8.2%	20.4%
312101 Non-Residential Buildings	0.90	0.28	0.00	30.6%	0.0%	0.0%
312201 Transport Equipment	0.10	0.10	0.10	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.50	0.23	0.02	45.7%	4.7%	10.2%
Grand Total:	1.94	0.78	0.29	40.2%	14.9%	37.1%
Total Excluding Taxes and Arrears:	1.94	0.78	0.29	40.2%	14.9%	37.1%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0858 Heart Services	1.94	0.78	0.29	40.2%	14.9%	37.1%
<i>Recurrent Programmes</i>						
01 Management	0.40	0.16	0.16	39.1%	39.1%	100.0%
02 Medical Services	0.04	0.02	0.01	48.0%	23.9%	49.9%
<i>Development Projects</i>						
1121 Uganda Heart Institute Project	1.50	0.60	0.12	40.3%	8.2%	20.4%
Total For Vote	1.94	0.78	0.29	40.2%	14.9%	37.1%

* Excluding Taxes and Arrears

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

Vote: 116 National Medical Stores

HALF-YEAR: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.000	0.000	0.000	N/A	N/A	N/A
	Non Wage	201.728	266.839	77.721	132.3%	38.5%	29.1%
Development	GoU	0.000	0.000	0.000	N/A	N/A	N/A
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		201.728	266.839	77.721	132.3%	38.5%	29.1%
Total GoU+Donor (MTEF)		201.728	266.839	77.721	132.3%	38.5%	29.1%
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
	<i>Taxes**</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
Total Budget		201.728	266.839	77.721	132.3%	38.5%	29.1%

* Donor expenditure information available

** Non VAT on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0859 Pharmaceutical and Medical Supplies	201.73	266.84	77.72	132.3%	38.5%	29.1%
Total For Vote	201.73	266.84	77.72	132.3%	38.5%	29.1%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The Corporation hadn't concluded procurement of specialised items required by both regional referral and National referral hospitals. The procurement of ACTS and ARVs was delayed as Quality Chemicals Industries Limited which hadn't yet provided an advance payment guarantee as per the terms of the contract under execution. The need for the Solicitor General to study and clear the framework contracts presented to the Solicitor General's office in a timely manner in order for National Medical Stores to conclude on contract placement.

Vote: 116 National Medical Stores

HALF-YEAR: Highlights of Vote Performance

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

(i) Major unspent balances		
Outputs		
62.74Bn Shs	Output: 085903	Pharmaceutical Products - GF Support
	Reason: Quality chemical industries the supply of ACTS and ARVS had not yet provide an advance payment guarantee	
26.46Bn Shs	Output: 085904	Diagnostic and Non Pharmaceutical Products - GF Support
	Reason: There was need for more funds to award framework contract and open appropriate Letters of credit and have Solicitor General clear contracts.	
18.31Bn Shs	Output: 085901	Health Supplies to LG Units, General & Regional Hospitals
	Reason: The procurement of specialised items required by mostly regional referral hospitals	
6.75Bn Shs	Output: 085902	Health Supplies to National Referral Hospitals
	Reason: Contracts of specialised items by National referral hospitals hadn't been concluded	
6.61Bn Shs	Output: 085905	Diagnostic Equipment for HIV, TB and Malaria
	Reason: There was need for more funds to award framework contracts and open appropriate Letters of credit	
6.61Bn Shs	Output: 085905	Diagnostic Equipment for HIV, TB and Malaria
	Reason: There was need for more funds to award framework contracts and open appropriate Letters of credit	
3.44Bn Shs	Output: 085902	Health Supplies to National Referral Hospitals
	Reason: concluded. It is hoped to be finalised in the third quarter.	
Programs and Projects		
61.35Bn Shs	Programme/Project: 01	Pharmaceuticals and Other Health Supplies
	Reason: The procurement of specialised items required by mostly regional referral hospitals hadn't been concluded.It is hoped to be finalised in the third quarter	
59.52Bn Shs	Programme/Project: 02	Pharmaceuticals and Health Supplies - Global Fund
	Reason: There was need for more funds to award framework contracts and open appropriate Letters of Credit.	
59.52Bn Shs	Programme/Project: 02	Pharmaceuticals and Health Supplies - Global Fund
	Reason: There was need for more funds to award framework contracts and open appropriate Letters of Credit	
35.03Bn Shs	Programme/Project: 01	Pharmaceuticals and Other Health Supplies
	Reason: The procurement of specialised items required mostly by regional referral hospitalshadn't been concluded. It is hoped to be finalised in the third quarter.	
(ii) Expenditures in excess of the original approved budget		
* Excluding Taxes and Arrears		

V2: Performance Highlights

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

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

[illegible]

Vote: 116 National Medical Stores

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Procure Medicines and health supplies valued at US\$ 101 billion, including ARVs and ACTs; Distribution of medicines to District Health facilities and General Hospitals	Assorted Medicines and health supplies valued at US\$ 35.35 billion, including ARVs and ACTs; Distribution of medicines to District Health facilities and General hospitals.	The procurement of specialised items required by mostly the regional referral hospitals hadn't yet been concluded. The supplier of ACTs and ARVs hadn't yet provided an advance payment guarantee.
<i>Performance Indicators:</i>			
Value (US\$ bn) of Medicines and Health Supplies Distributed to Local Governments, General and Regional Referral Hospitals (US\$ bn)	101.228bn	35.35	
No of districts supplied with contraceptives and related supplies**		112	
<i>Output Cost:</i>	US\$ Bn: 659.647	US\$ Bn: 251.876	% Budget Spent: 38.2%
Output: 085902	Health Supplies to National Referral Hospitals		
<i>Description of Performance:</i>	Procure Medicines and Health Supplies valued at US\$ 10.5 billion for distribution to Mulago National Hospital and Butabika Mental Referral Hospital	Assorted Medicines and Health supplies valued at US\$ 3.32 billion procured and distributed to Mulago National Hospital and Butabika Mental Referral Hospital	Contracts of specialised items by National Referral Hospitals hadn't yet been concluded.
<i>Performance Indicators:</i>			
Value (US\$ bn) of Medicines and Health Supplies Distributed to Mulago National Hospital and Butabika Mental Referral Hospital (US\$ bn)	10.5bn	3.507	
<i>Output Cost:</i>	US\$ Bn: 168.000	US\$ Bn: 56.118	% Budget Spent: 33.4%
Output: 085903	Government Purchases of ACTs and ARVs		
<i>Description of Performance:</i>		There was no transaction recorded pending the approval of the AMFm policy between Government and the Global Fund; this became effective in February 2011. The outturn below relates to the contracts for items sourced from Quality Chemicals.	The framework contract was not yet cleared by the Solicitor General.
<i>Performance Indicators:</i>			
No. of doses of ACT procured and distributed to health facilities**		16000000	
No. of courses of anti TB supplied to health facilities		0	
<i>Output Cost:</i>	US\$ Bn: 1,599.998	US\$ Bn: 313.776	% Budget Spent: 19.6%
Output: 085904	Anti-malarial drugs Provision (Global Fund)		

Vote: 116 National Medical Stores

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>		No outputs were registered; the procurement process constrained the execution of supply contracts.	There was need for more funds to award framework contracts and open appropriate Letters of credit.
<i>Performance Indicators:</i>			
No. of malaria cases diagnosed and treated in public health facilities		0	
No. of health facilities with the capacity to provide counselling and testing for HIV/Aids		0	
<i>Output Cost:</i>	US\$ Bn: 639.999	US\$ Bn: 0.000	% Budget Spent: 0.0%
Output:085905	Diagnostic Equipment for HIV, TB and Malaria		
<i>Description of Performance:</i>			There was need for more funds to award framework contracts and open appropriate Letters of Credit and have the Solicitor General clear the contracts.
<i>Output Cost:</i>	US\$ Bn: 160.000	US\$ Bn: 0.000	% Budget Spent: 0.0%
Vote Function Cost	US\$ Bn: 201.728	US\$ Bn: 77.721	% Budget Spent: 38.5%
Cost of Vote Services:	US\$ Bn: 201.728	US\$ Bn: 77.721	% Budget Spent: 38.5%

* Excluding Taxes and Arrears

The performance is hoped to improve in the third quarter with the conclusion of all the framework contracts that cover most of the specialised items and with availability of more funds to open appropriate letters of credit.

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

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

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0859 Pharmaceutical and Medical Supplies	201.73	533.68	155.44	264.6%	77.1%	29.1%
<i>Class: Outputs Provided</i>	<i>201.73</i>	<i>533.68</i>	<i>155.44</i>	<i>264.6%</i>	<i>77.1%</i>	<i>29.1%</i>
085901 Health Supplies to LG Units, General & Regional Hospitals	41.23	109.07	62.97	264.6%	152.7%	57.7%
085902 Health Supplies to National Referral Hospitals	10.50	27.78	14.03	264.6%	133.6%	50.5%
085903 Pharmaceutical Products - GF Support	100.00	264.55	78.44	264.6%	78.4%	29.7%
085904 Diagnostic and Non Pharmaceutical Products - GF Support	40.00	105.82	0.00	264.6%	0.0%	0.0%
085905 Diagnostic Equipment for HIV, TB and Malaria	10.00	26.46	0.00	264.6%	0.0%	0.0%
Total For Vote	201.73	533.68	155.44	264.6%	77.1%	29.1%

* Excluding Taxes and Arrears

Vote: 116 National Medical Stores

HALF-YEAR: Highlights of Vote Performance

Table V3.2: 2010/11 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budgeted Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	201.73	133.42	38.86	66.1%	19.3%	29.1%
224001 Medical and Agricultural supplies	201.73	133.42	38.86	66.1%	19.3%	29.1%
Grand Total:	201.73	133.42	38.86	66.1%	19.3%	29.1%
Total Excluding Taxes and Arrears:	201.73	133.42	38.86	66.1%	19.3%	29.1%

Vote: 116 National Medical Stores

HALF-YEAR: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
VF:0859 Pharmaceutical and Medical Supplies	201.73	533.68	155.44	264.6%	77.1%	29.1%
<i>Recurrent Programmes</i>						
01 Pharmaceuticals and Other Health Supplies	111.73	295.58	155.44	264.6%	139.1%	52.6%
02 Pharmaceuticals and Health Supplies - Global Fund	90.00	238.10	0.00	264.6%	0.0%	0.0%
<i>Development Projects</i>						
1122 SUPPORT TO NMS	0.00	0.00	0.00	N/A	N/A	N/A
Total For Vote	201.73	533.68	155.44	264.6%	77.1%	29.1%

* Excluding Taxes and Arrears

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

Vote: 134 Health Service Commission

HALF-YEAR: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.727	0.307	0.307	42.3%	42.3%	100.0%
	Non Wage	1.705	0.849	0.700	49.8%	41.0%	82.4%
Development	GoU	0.347	0.112	0.003	32.2%	0.8%	2.4%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		2.779	1.268	1.010	45.6%	36.3%	79.6%
Total GoU+Donor (MTEF)		2.779	1.268	1.010	45.6%	36.3%	79.6%
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
	<i>Taxes**</i>	<i>0.100</i>	<i>0.033</i>	<i>0.033</i>	<i>33.3%</i>	<i>33.3%</i>	<i>100.0%</i>
Total Budget		2.879	1.302	1.043	45.2%	36.2%	80.1%

* Donor expenditure information available

** Non VAT on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0852 Human Resource Management for Health	2.78	1.27	1.01	45.6%	36.3%	79.6%
Total For Vote	2.78	1.27	1.01	45.6%	36.3%	79.6%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Overall, the mid-year budget performance of the Commission was relatively good except for activities that were affected by late and under release of funds.

Vote: 134 Health Service Commission

HALF-YEAR: Highlights of Vote Performance

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

<i>(i) Major unspent balances</i>	
Outputs	
0.10Bn Shs	Output: 085275 Purchase of Motor Vehicles and Other Transport Equipment Reason: Accumulating funds for Procurement of 2 Motor Vehicles
0.02Bn Shs	Output: 085205 Technical Support and Support Supervision Reason: Commission had a bulky recruitment exercise than planned, so postponed Support Supervision into Q4. Funds released were also inadequate for the activity.
Items	
0.07Bn Shs	Item: 221004 Recruitment Expenses Reason: Expenses were incurred, however some had not been paid.
0.03Bn Shs	Item: 312201 Transport Equipment Reason: Funds released for Procurement of Vehicles were inadequate. However, the procurement process is on-going. Bidders were invited & the Commission is receiving the bids.
0.01Bn Shs	Item: 227001 Travel Inland Reason: Funds released were inadequate. Commission accumulating funds for the activity.
0.01Bn Shs	Item: 228002 Maintenance - Vehicles Reason: Services provided and payments being processed.
Programs and Projects	
0.11Bn Shs	Programme/Project: 0365 Health Service Commission Reason: Accumulating funds for Procurement of 2 Motor Vehicles
<i>(ii) Expenditures in excess of the original approved budget</i>	
* <i>Excluding Taxes and Arrears</i>	

V2: Performance Highlights

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

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

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0852 Human Resource Management for Health			
Output: 085201	Health Workers Recruitment services		
<i>Description of Performance:</i>	800 Health Workers recruited	Eleven (11) Health Workers recommended to H.E The President for appointment. 204 appointed into Health Service. Four (4) adverts ran for 1,279 vacancies. Other Human Resource for Health Decisions made.	Some vacancies did not attract suitable candidates.
<i>Performance Indicators:</i>			
No. of appointments made	800	204	
<i>Output Cost:</i>	UShs Bn: 0.345	UShs Bn: 0.134	% Budget Spent: 39.0%
Vote Function Cost	UShs Bn: 2.779	UShs Bn: 1.010	% Budget Spent: 36.3%
Cost of Vote Services:	UShs Bn: 2.779	UShs Bn: 1.010	% Budget Spent: 36.3%

* Excluding Taxes and Arrears

The Commission faced increasing volumes of vacancy submissions by user institutions than originally expected. This led to pushing forward of activities like Support Supervision to subsequent Quarters. The Commission has not had reporting problems however, like many other MDAs, has received releases only for utilities in Q3 which is affecting other planned activities for the quarter.

Vote: 134 Health Service Commission

HALF-YEAR: Highlights of Vote Performance

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 134 Health Service Commission		
Vote Function: 08 52 Human Resource Management for Health		
Advocate for performance and career enhancement training courses for staff and members.	Trained Staff in Computer applications as a refresher course. Held a 3 day Seminar on Selection and Interview Techniques.	No variations

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0852 Human Resource Management for Health	0.34	0.16	0.13	47.5%	39.0%	82.0%
<i>Class: Outputs Provided</i>	<i>0.34</i>	<i>0.16</i>	<i>0.13</i>	<i>47.5%</i>	<i>39.0%</i>	<i>82.0%</i>
085201 Health Workers Recruitment services	0.34	0.16	0.13	47.5%	39.0%	82.0%
Total For Vote	0.34	0.16	0.13	47.5%	39.0%	82.0%

* Excluding Taxes and Arrears

Vote: 134 Health Service Commission

HALF-YEAR: Highlights of Vote Performance

Table V3.2: 2010/11 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	2.43	1.16	1.01	47.6%	41.4%	87.1%
211101 General Staff Salaries	0.73	0.31	0.31	42.3%	42.3%	100.0%
211103 Allowances	0.37	0.19	0.19	51.3%	50.0%	97.5%
213001 Medical Expenses(To Employees)	0.03	0.01	0.01	50.5%	33.5%	66.3%
221001 Advertising and Public Relations	0.01	0.00	0.00	50.5%	36.1%	71.4%
221002 Workshops and Seminars	0.04	0.02	0.01	50.5%	30.4%	60.2%
221003 Staff Training	0.02	0.02	0.01	74.5%	46.2%	62.0%
221004 Recruitment Expenses	0.34	0.16	0.13	47.5%	39.0%	82.0%
221007 Books, Periodicals and Newspapers	0.01	0.01	0.00	50.5%	32.0%	63.4%
221008 Computer Supplies and IT Services	0.02	0.01	0.00	50.5%	28.9%	57.3%
221009 Welfare and Entertainment	0.05	0.02	0.02	50.5%	43.2%	85.5%
221011 Printing, Stationery, Photocopying and Binding	0.05	0.02	0.02	50.5%	45.0%	89.1%
221012 Small Office Equipment	0.02	0.01	0.00	50.5%	18.6%	36.8%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.0%	0.0%	N/A
221016 IFMS Recurrent Costs	0.02	0.01	0.01	50.5%	39.0%	77.2%
221017 Subscriptions	0.00	0.00	0.00	51.0%	0.0%	0.0%
222001 Telecommunications	0.04	0.01	0.01	30.0%	25.0%	83.3%
222003 Information and Communications Technology	0.01	0.01	0.00	50.5%	35.3%	69.9%
223003 Rent - Produced Assets to private entities	0.29	0.14	0.14	49.0%	48.8%	99.6%
223005 Electricity	0.01	0.01	0.00	49.0%	0.0%	0.0%
224002 General Supply of Goods and Services	0.04	0.02	0.01	50.5%	33.5%	66.3%
227001 Travel Inland	0.09	0.04	0.02	45.1%	25.2%	55.9%
227002 Travel Abroad	0.03	0.02	0.02	70.6%	67.5%	95.6%
227004 Fuel, Lubricants and Oils	0.11	0.06	0.05	51.5%	49.8%	96.8%
228001 Maintenance - Civil	0.02	0.01	0.00	50.5%	22.4%	44.4%
228002 Maintenance - Vehicles	0.07	0.04	0.01	50.5%	20.0%	39.6%
228003 Maintenance Machinery, Equipment and Furniture	0.02	0.01	0.00	50.5%	5.3%	10.6%
Output Class: Capital Purchases	0.45	0.14	0.04	32.4%	8.1%	24.8%
312201 Transport Equipment	0.31	0.10	0.00	30.8%	0.0%	0.0%
312202 Machinery and Equipment	0.02	0.01	0.00	44.1%	7.5%	16.9%
312203 Furniture and Fixtures	0.02	0.01	0.00	44.1%	7.0%	15.9%
312204 Taxes on Machinery, Furniture & Vehicles	0.10	0.03	0.03	33.3%	33.3%	100.0%
Grand Total:	2.88	1.30	1.04	45.2%	36.2%	80.1%
Total Excluding Taxes and Arrears:	2.78	1.27	1.01	45.6%	36.3%	79.6%

Vote: 134 Health Service Commission

HALF-YEAR: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	<i>Approved Budget</i>	<i>Released</i>	<i>Spent</i>	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
VF:0852 Human Resource Management for Health	2.78	1.27	1.01	45.6%	36.3%	79.6%
<i>Recurrent Programmes</i>						
01 Finance and Administration	1.77	0.83	0.74	46.6%	41.6%	89.2%
02 Human Resource Management	0.66	0.33	0.27	50.0%	40.9%	81.7%
<i>Development Projects</i>						
0365 Health Service Commission	0.35	0.11	0.00	32.2%	0.8%	2.4%
Total For Vote	2.78	1.27	1.01	45.6%	36.3%	79.6%

* Excluding Taxes and Arrears

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

Vote: 151 Uganda Blood Transfusion Service (UBTS)

HALF-YEAR: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	1.460	0.644	0.644	44.1%	44.1%	100.0%
	Non Wage	1.790	1.358	0.670	75.9%	37.4%	49.4%
Development	GoU	0.070	0.028	0.000	40.3%	0.0%	0.0%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		3.320	2.030	1.314	61.1%	39.6%	64.7%
Total GoU+Donor (MTEF)		3.320	2.030	1.314	61.1%	39.6%	64.7%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.011	0.007	0.004	66.7%	33.3%	50.0%
Total Budget		3.331	2.037	1.318	61.2%	39.6%	64.7%
<i>(iii) Non Tax Revenue</i>		0.015	0.000	0.000	0.0%	0.0%	N/A
Grand Total		3.346	2.037	1.318	60.9%	39.4%	64.7%
Excluding Taxes, Arrears		3.335	2.030	1.314	60.9%	39.4%	64.7%

* Donor expenditure information available

** Non VAT on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0853 Safe Blood Provision	3.34	2.03	1.31	60.9%	39.4%	64.7%
Total For Vote	3.34	2.03	1.31	60.9%	39.4%	64.7%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

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

(i) Major unspent balances

Outputs		
0.66 Bn Shs	Output: 085302	Collection of Blood
Reason:		
0.02 Bn Shs	Output: 085377	Purchase of Specialised Machinery & Equipment
Reason:		
Programs and Projects		

Vote: 151 Uganda Blood Transfusion Service (UBTS)

HALF-YEAR: Highlights of Vote Performance

0.69 Bn Shs	Programme/Project: 01 Administration
Reason:	
0.03 Bn Shs	Programme/Project: 0242 Uganda Blood Transfusion Service
Reason:	
(ii) Expenditures in excess of the original approved budget	
* Excluding Taxes and Arrears	

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0853 Safe Blood Provision			
Output: 085302	Collection of Blood		
Description of Performance:	200,000 units of blood; 6,000 blood collection sessions	47,000 units of blood collected	
Performance Indicators:			
Units of Blood Collected compared to set targets	248,897		
Units of Blood Collected	226,270		
Number of blood donors recruited			
Output Cost:	UShs Bn: 2.338	UShs Bn: 0.945	% Budget Spent: 40.4%
Vote Function Cost	UShs Bn: 3.335	UShs Bn: 1.314	% Budget Spent: 39.4%
Cost of Vote Services:	UShs Bn: 3.335	UShs Bn: 1.314	% Budget Spent: 39.4%

* Excluding Taxes and Arrears

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0853 Safe Blood Provision	2.32	1.60	0.95	69.1%	40.7%	58.9%
Class: Outputs Provided	2.32	1.60	0.95	69.1%	40.7%	58.9%
085302 Collection of Blood	2.32	1.60	0.95	69.1%	40.7%	58.9%
Total For Vote	2.32	1.60	0.95	69.1%	40.7%	58.9%

* Excluding Taxes and Arrears

Table V3.2: 2010/11 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
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Vote: 151 Uganda Blood Transfusion Service (UBTS)

HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	3.25	2.00	1.31	61.6%	40.4%	65.6%
211101 General Staff Salaries	1.46	0.64	0.64	44.1%	44.1%	100.0%
211103 Allowances	0.05	0.02	0.02	47.9%	47.9%	100.0%
221001 Advertising and Public Relations	0.03	0.02	0.00	47.9%	14.7%	30.7%
221002 Workshops and Seminars	0.03	0.02	0.01	47.9%	41.6%	86.8%
221003 Staff Training	0.04	0.02	0.02	47.9%	47.9%	99.9%
221005 Hire of Venue (chairs, projector etc)	0.01	0.01	0.00	47.9%	0.0%	0.0%
221009 Welfare and Entertainment	0.01	0.01	0.00	47.9%	39.1%	81.7%
221011 Printing, Stationery, Photocopying and Binding	0.09	0.04	0.03	47.9%	33.2%	69.4%
221012 Small Office Equipment	0.02	0.01	0.01	47.9%	39.8%	83.1%
222001 Telecommunications	0.01	0.01	0.00	47.9%	24.0%	50.1%
223003 Rent - Produced Assets to private entities	0.02	0.01	0.01	47.6%	47.6%	100.0%
223005 Electricity	0.16	0.08	0.04	47.6%	24.3%	51.1%
223006 Water	0.00	0.00	0.00	47.9%	24.0%	50.1%
224001 Medical and Agricultural supplies	0.96	0.96	0.38	100.0%	39.1%	39.1%
224002 General Supply of Goods and Services	0.03	0.01	0.01	47.9%	32.3%	67.5%
227001 Travel Inland	0.11	0.05	0.05	47.9%	47.7%	99.5%
227002 Travel Abroad	0.02	0.01	0.01	47.9%	47.8%	99.8%
227004 Fuel, Lubricants and Oils	0.10	0.05	0.04	47.9%	41.0%	85.6%
228001 Maintenance - Civil	0.07	0.03	0.02	47.9%	28.5%	59.4%
228002 Maintenance - Vehicles	0.02	0.01	0.01	47.9%	41.5%	86.7%
Output Class: Capital Purchases	0.08	0.04	0.00	43.8%	4.5%	10.3%
312101 Non-Residential Buildings	0.02	0.00	0.00	30.8%	0.0%	0.0%
312202 Machinery and Equipment	0.06	0.02	0.00	42.8%	0.0%	0.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.01	0.01	0.00	66.7%	33.3%	50.0%
Grand Total:	3.33	2.04	1.32	61.2%	39.6%	64.7%
Total Excluding Taxes and Arrears:	3.32	2.03	1.31	61.1%	39.6%	64.7%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0853 Safe Blood Provision	3.32	2.03	1.31	61.1%	39.6%	64.7%
<i>Recurrent Programmes</i>						
01 Administration	3.25	2.00	1.31	61.6%	40.4%	65.6%
<i>Development Projects</i>						
0242 Uganda Blood Transfusion Service	0.07	0.03	0.00	40.3%	0.0%	0.0%
Total For Vote	3.32	2.03	1.31	61.1%	39.6%	64.7%

* Excluding Taxes and Arrears

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

Vote: 161 Mulago Hospital Complex

HALF-YEAR: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	18.000	23.502	23.502	130.6%	130.6%	100.0%
	Non Wage	9.821	15.917	13.862	162.1%	141.2%	87.1%
Development	GoU	5.020	6.062	4.578	120.8%	91.2%	75.5%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		32.841	45.482	41.942	138.5%	127.7%	92.2%
Total GoU+Donor (MTEF)		32.841	45.482	41.942	138.5%	127.7%	92.2%
<i>(ii) Arrears and Taxes</i>	Arrears	1.582	4.747	4.747	300.0%	300.0%	100.0%
	Taxes**	0.200	0.400	0.200	200.0%	100.0%	50.0%
Total Budget		34.623	50.629	46.890	146.2%	135.4%	92.6%
<i>(iii) Non Tax Revenue</i>		4.117	0.000	0.000	0.0%	0.0%	N/A
Grand Total		38.740	50.629	46.890	130.7%	121.0%	92.6%
Excluding Taxes, Arrears		36.958	45.482	41.942	123.1%	113.5%	92.2%

* Donor expenditure information available

** Non VAT on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0854 National Referral Hospital Services	36.96	45.48	41.94	123.1%	113.5%	92.2%
Total For Vote	36.96	45.48	41.94	123.1%	113.5%	92.2%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

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

(i) Major unspent balances

Outputs		
0.46 Bn Shs	Output: 085477	Purchase of Specialised Machinery & Equipment
Reason:		
0.07 Bn Shs	Output: 085471	Acquisition of Land by Government
Reason:		
0.04 Bn Shs	Output: 085404	Diagnostic Services - National Referral Hospital
Reason:		

Vote: 161 Mulago Hospital Complex

HALF-YEAR: Highlights of Vote Performance

0.02 Bn Shs	Output: 085476	Purchase of Office and ICT Equipment, including Software
Reason:		
0.01 Bn Shs	Output: 085478	Purchase of Office and Residential Furniture and Fittings
Reason:		
Programs and Projects		
0.56 Bn Shs	Programme/Project: 0392	Mulago Hospital Complex
Reason:		
(ii) Expenditures in excess of the original approved budget		
* Excluding Taxes and Arrears		

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0854 National Referral Hospital Services			
Output: 085401	Inpatient Services - National Referral Hospital		
<i>Description of Performance:</i>	140,000 inpatients attended to	44,863 inpatients attended to	
<i>Performance Indicators:</i>			
Number of major operations done	9	6	
Number of lab procedures carried out		0	
No of inpatients attended to	150,000	44863	
Average length of inpatient stay (no. days)	9	10	
<i>Output Cost:</i>	UShs Bn: 1,498.577	UShs Bn: 632.258	% Budget Spent: 42.2%
Output: 085402	Outpatient Services - National Referral Hospital		
<i>Description of Performance:</i>	700,000 outpatients attended to ,60,000 emergencies attended to 180,000 and specialised cases attended to	141372 outpatients, 10830 emmergencies and 18483 specialised cases	
<i>Performance Indicators:</i>			
No of specialised outpatient cases attended to.	200,000	18483	
No of general outpatients attanded to.	800000	141372	
No of emergencies attended to.	60,000	10830	
<i>Output Cost:</i>	UShs Bn: 21.249	UShs Bn: 9.874	% Budget Spent: 46.5%
Output: 085403	Medical and Health Supplies Procured and Dispensed - National Referral Hospital		

Vote: 161 Mulago Hospital Complex

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs		Cumulative Expenditure and Performance		Status and Reasons for any Variation from Plans	
<i>Description of Performance:</i>	Dispense medicines worth UGX 9.3 billion					
<i>Performance Indicators:</i>						
Proportion of health facility orders served by NMS						
<i>Output Cost:</i>	UShs Bn:	48.443	UShs Bn:	18.794	% Budget Spent:	38.8%
Output: 085404	Diagnostic Services - National Referral Hospital					
<i>Description of Performance:</i>	1,800,000 lab tests carried out,60 patients imaged					
<i>Output Cost:</i>	UShs Bn:	11.382	UShs Bn:	2.971	% Budget Spent:	26.1%
Output: 085405	Hospital Management and Support Services - National Referral Hospital					
<i>Description of Performance:</i>						
<i>Output Cost:</i>	UShs Bn:	595.288	UShs Bn:	275.086	% Budget Spent:	46.2%
Vote Function Cost	UShs Bn:	36.958	UShs Bn:	41.942	% Budget Spent:	113.5%
Cost of Vote Services:	UShs Bn:	36.958	UShs Bn:	41.942	% Budget Spent:	113.5%

* Excluding Taxes and Arrears

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 161 Mulago Hospital Complex		
Vote Function: 08 54 National Referral Hospital Services		
CMEs, sensitization workshops and seminars given priority due to inadequate funding.		
Allocate part of NTR for medical maintenance		
Vote: 161 Mulago Hospital Complex		
Vote Function: 08 54 National Referral Hospital Services		
Procurement Plan for drugs and Sundries submitted in time to NMS		

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0854 National Referral Hospital Services	26.01	110.10	104.33	423.3%	401.2%	94.8%
<i>Class: Outputs Provided</i>	<i>26.01</i>	<i>110.10</i>	<i>104.33</i>	<i>423.3%</i>	<i>401.2%</i>	<i>94.8%</i>
085401 Inpatient Services - National Referral Hospital	18.06	71.12	70.25	393.7%	388.9%	98.8%
085402 Outpatient Services - National Referral Hospital	0.26	1.24	1.10	477.7%	422.7%	88.5%
085403 Medical and Health Supplies Procured and Dispensed - National Referral Hospital	0.60	2.82	2.09	473.1%	349.8%	73.9%
085404 Diagnostic Services - National Referral Hospital	0.14	0.65	0.33	465.0%	237.5%	51.1%
085405 Hospital Management and Support Services - National Referral Hospital	6.95	34.26	30.57	493.2%	439.9%	89.2%
Total For Vote	26.01	110.10	104.33	423.3%	401.2%	94.8%

Vote: 161 Mulago Hospital Complex

HALF-YEAR: Highlights of Vote Performance

* Excluding Taxes and Arrears

Table V3.2: 2010/11 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	26.01	12.23	11.59	47.0%	44.6%	94.8%
211101 General Staff Salaries	18.00	7.83	7.83	43.5%	43.5%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.65	0.33	0.33	51.7%	51.7%	100.0%
211103 Allowances	1.33	0.80	0.67	60.1%	50.4%	83.9%
213001 Medical Expenses(To Employees)	0.01	0.01	0.00	51.7%	26.6%	51.4%
221001 Advertising and Public Relations	0.03	0.03	0.02	97.4%	64.5%	66.2%
221002 Workshops and Seminars	0.04	0.02	0.02	51.9%	45.6%	87.8%
221003 Staff Training	0.13	0.08	0.05	59.5%	35.6%	59.8%
221006 Commissions and Related Charges	0.02	0.01	0.01	51.7%	36.4%	70.4%
221007 Books, Periodicals and Newspapers	0.00	0.00	0.00	51.7%	46.8%	90.6%
221008 Computer Supplies and IT Services	0.09	0.05	0.02	50.2%	20.8%	41.4%
221009 Welfare and Entertainment	0.12	0.06	0.06	51.7%	50.1%	96.8%
221010 Special Meals and Drinks	0.02	0.01	0.01	51.7%	36.1%	70.0%
221011 Printing, Stationery, Photocopying and Binding	0.13	0.11	0.05	81.9%	35.1%	42.8%
221012 Small Office Equipment	0.08	0.04	0.04	51.8%	43.4%	83.9%
221016 IFMS Recurrent Costs	0.00	0.00	0.00	0.0%	0.0%	N/A
222001 Telecommunications	0.18	0.09	0.05	51.7%	27.1%	52.5%
223003 Rent - Produced Assets to private entities	0.13	0.06	0.05	51.7%	40.2%	77.8%
223004 Guard and Security services	0.08	0.04	0.02	51.7%	20.7%	40.0%
223005 Electricity	1.76	0.91	0.91	51.7%	51.7%	100.0%
223006 Water	0.76	0.39	0.39	51.7%	51.7%	100.0%
223007 Other Utilities- (fuel, gas, f	0.02	0.01	0.01	51.7%	50.8%	98.3%
224002 General Supply of Goods and Services	0.87	0.36	0.33	41.9%	38.3%	91.3%
227001 Travel Inland	0.31	0.16	0.08	51.8%	24.1%	46.5%
227002 Travel Abroad	0.30	0.24	0.22	79.3%	73.9%	93.2%
227004 Fuel, Lubricants and Oils	0.20	0.15	0.11	76.9%	53.6%	69.7%
228001 Maintenance - Civil	0.27	0.14	0.09	51.4%	34.0%	66.2%
228002 Maintenance - Vehicles	0.15	0.08	0.05	51.7%	35.5%	68.7%
228003 Maintenance Machinery, Equipment and Furniture	0.05	0.03	0.03	67.7%	59.6%	88.1%
228004 Maintenance Other	0.27	0.17	0.15	62.8%	55.0%	87.7%
Output Class: Outputs Funded	1.81	0.91	0.86	50.0%	47.5%	95.1%
263106 Other Current grants(current)	1.81	0.91	0.86	50.0%	47.5%	95.1%
Output Class: Capital Purchases	5.22	2.15	1.59	41.3%	30.5%	73.9%
312101 Non-Residential Buildings	1.61	0.69	0.69	42.9%	42.7%	99.5%
312103 Roads and Bridges	0.10	0.02	0.02	24.0%	24.0%	100.0%
312201 Transport Equipment	0.30	0.07	0.07	24.0%	24.0%	100.0%
312202 Machinery and Equipment	2.96	1.21	0.73	40.8%	24.6%	60.2%
312203 Furniture and Fixtures	0.05	0.02	0.01	49.0%	26.9%	55.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.20	0.13	0.07	66.7%	33.3%	50.0%
Output Class: Arrears	1.58	1.58	1.58	100.0%	100.0%	100.0%
321605 Domestic arrears	0.00	0.00	0.00	N/A	N/A	N/A
321612 Water Arrears	1.58	1.58	1.58	100.0%	100.0%	100.0%
Grand Total:	34.62	16.88	15.63	48.7%	45.1%	92.6%
Total Excluding Taxes and Arrears:	32.84	15.16	13.98	46.2%	42.6%	92.2%

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

Vote: 161 Mulago Hospital Complex

HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
VF:0854 National Referral Hospital Services	32.84	136.44	125.83	415.5%	383.1%	92.2%
<i>Recurrent Programmes</i>						
01 Management	7.13	34.69	31.65	486.7%	444.0%	91.2%
02 Medical Services	19.06	75.83	73.77	397.9%	387.0%	97.3%
03 Common Services	1.49	7.04	6.05	472.7%	406.3%	86.0%
04 Internal Audit Department	0.15	0.70	0.63	482.5%	434.6%	90.1%
<i>Development Projects</i>						
0392 Mulago Hospital Complex	5.02	18.19	13.73	362.3%	273.6%	75.5%
Total For Vote	32.84	136.44	125.83	415.5%	383.1%	92.2%

* Excluding Taxes and Arrears

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

Vote: 162 Butabika Hospital

HALF-YEAR: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	2.241	1.175	1.175	52.4%	52.4%	100.0%
	Non Wage	3.148	1.574	1.277	50.0%	40.6%	81.1%
Development	GoU	7.635	3.804	1.798	49.8%	23.5%	47.3%
	Donor*	19.547	0.000	0.000	0.0%	0.0%	100.0%
GoU Total		13.023	6.552	4.249	50.3%	32.6%	64.9%
Total GoU+Donor (MTEF)		32.570	6.552	4.249	20.1%	13.0%	64.9%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.200	0.133	0.067	66.7%	33.3%	50.0%
Total Budget		32.770	6.685	4.316	20.4%	13.2%	64.6%
<i>(iii) Non Tax Revenue</i>		0.000	0.000	0.000	N/A	N/A	N/A
Grand Total		32.770	6.685	4.316	20.4%	13.2%	64.6%
Excluding Taxes, Arrears		32.570	6.552	4.249	20.1%	13.0%	64.9%

* Donor expenditure information available

** Non VAT on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0855 Provision of Specialised Mental Health Services	32.57	6.55	4.25	20.1%	13.0%	64.9%
Total For Vote	32.57	6.55	4.25	20.1%	13.0%	64.9%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The delay to receive releases in time generally affected the implementation of planned activities in the quarter

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

<i>(i) Major unspent balances</i>	
Outputs	
2.70 Bn Shs	Output: 085572 Government Buildings and Administrative Infrastructure Reason: Awaiting completion certificates from engineers.
0.64 Bn Shs	Output: 085501 Administration and Management Reason: Although the actual Quarter 01 release was effected at the end of the quarter, there were contractual commitments that had been delayed and subsequently all the cumulative funds have now been utilised by end of quarter 2.

Vote: 162 Butabika Hospital

HALF-YEAR: Highlights of Vote Performance

0.23Bn Shs	Output: 085577 Purchase of Specialised Machinery & Equipment Reason: Procurement process on going
0.07Bn Shs	Output: 085503 Long Term Planning for Mental Health Reason: The consultant is in the process of generating engineering cost estimates
0.07Bn Shs	Output: 085503 Long Term Planning for Mental Health Reason: The consultant is in the process of generating engineering cost estimates.
0.02Bn Shs	Output: 085578 Purchase of Office and Residential Furniture and Fittings Reason: Although the actual Quarter 01 release was effected at the end of the quarter, there were contractual commitments that had been delayed and subsequently all the cumulative funds have now been utilised by end of quarter 2.
Items	
1.12Bn Shs	Item: 312101 Non-Residential Buildings Reason: The implementation of activities of the project continued despite delays in receiving GoU funds for Q1. The Q1 funds were transferred to the project in October 2010 and they are currently being used.
0.15Bn Shs	Item: 312102 Residential Buildings Reason: Procurement process for the construction of the first staff house is still ongoing hoping it will be finalized by the end of October 2010.
0.12Bn Shs	Item: 225001 Consultancy Services- Short-term Reason: There was delay on the side of the consultant to finalise the report. The remaining balance is due after submission of the final report in November 2010
0.11Bn Shs	Item: 225001 Consultancy Services- Short-term Reason: There was delay on the side of the consultant to finalise the report. The remaining balance is due after submission of the final report in November 2010
0.06Bn Shs	Item: 211102 Contract Staff Salaries (Incl. Casuals, Temporary) Reason: The implementation of activities of the project continued despite delays in receiving GoU funds for Q1. The Q1 funds were transferred to the project in October 2010 and they are currently being used.
0.04Bn Shs	Item: 312202 Machinery and Equipment Reason: The implementation of activities of the project continued despite delays in receiving GoU funds for Q1. The Q1 funds were transferred to the project in October 2010 and they are currently being used.
0.04Bn Shs	Item: 223006 Water Reason: The hospital has been utilising the reserves from the previous financial year.
0.02Bn Shs	Item: 223005 Electricity Reason: The hospital has been utilising the reserves from the previous financial year.
0.02Bn Shs	Item: 312203 Furniture and Fixtures Reason: The implementation of activities of the project continued despite delays in receiving GoU funds for Q1. The Q1 funds were transferred to the project in October 2010 and they are currently being used.
Programs and Projects	
1.69Bn Shs	Programme/Project: 0981 Strengthening Reproductive and Mental Health Reason: Although the actual Quarter 01 release was effected at the end of the quarter, there were contractual commitments that had been delayed and subsequently all the cumulative funds have now been utilised by end of quarter 2.
0.39Bn Shs	Programme/Project: 0911 Butabika and health centre remodelling/construction Reason: The consultant is in the process of generating engineering cost estimates. Awaiting completion certificates from engineers.
0.38Bn Shs	Programme/Project: 0911 Butabika and health centre remodelling/construction Reason: The consultant is in the process of generating engineering cost estimates. Awaiting completion certificates from engineers.
(ii) Expenditures in excess of the original approved budget	
* Excluding Taxes and Arrears	

V2: Performance Highlights

Vote: 162 Butabika Hospital

HALF-YEAR: Highlights of Vote Performance

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0855 Provision of Specialised Mental Health Services			
Output: 085502	Mental Health inpatient Services Provided		
<i>Description of Performance:</i>	Patients admitted and investigations conducted. Provision of medical drugs.	1,391 patients admitted of which 544 were new and 847 old	N/A
<i>Performance Indicators:</i>			
No. of patients admitted,	6000	1391	
<i>Output Cost:</i>	UShs Bn: 1.802	UShs Bn: 0.819	% Budget Spent: 45.5%
Output: 085504	Specialised Outpatient and PHC Services Provided		
<i>Description of Performance:</i>	Mental Patients and Medical Outpatients attended to.	7,182 Mental patients seen. 12,326 Medical patients seen.	N/A
<i>Performance Indicators:</i>			
No. of Outpatient clinics operational	30	10	
<i>Output Cost:</i>	UShs Bn: 0.686	UShs Bn: 0.377	% Budget Spent: 55.1%
Output: 085505	Community Mental Health Services and Technical Supervision		
<i>Description of Performance:</i>	Outreach clinics conducted, patients attended to. Advocacy workshops conducted.	12 Outreach clinics were conducted, 671 patients were seen.	N/A
<i>Output Cost:</i>	UShs Bn: 0.159	UShs Bn: 0.065	% Budget Spent: 40.7%
Output: 085572	Government Buildings and Administrative Infrastructure		
<i>Description of Performance:</i>	N/A		N/A
<i>Output Cost:</i>	UShs Bn: 17.347	UShs Bn: 1.285	% Budget Spent: 7.4%
Vote Function Cost	UShs Bn: 32.570	UShs Bn: 4.249	% Budget Spent: 13.0%
Cost of Vote Services:	UShs Bn: 32.570	UShs Bn: 4.249	% Budget Spent: 13.0%

* Excluding Taxes and Arrears

The information in the tool on annual workplans was picked from the 2009/2010 budget. Some of the outputs in the annual plans are abit different for the 2010/2011 budget. There is need to reflect the annual workplans for the current budget to make the reporting more meaningful.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 162 Butabika Hospital		
Vote Function: 08 55 Provision of Specialised Mental Health Services		
	N/A	N/A
	Outreach centres extended & awareness stepped up.	N/A
Continue Develop and Accelerate growth of new sub specialities of psycho trauma, Alcohol and Drug abuse as well as Child and Adolescent psychiatric care.	Increased awareness & training of care providers.	N/A

V3: Details of Releases and Expenditure

Vote: 162 Butabika Hospital

HALF-YEAR: Highlights of Vote Performance

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0855 Provision of Specialised Mental Health Services	8.00	4.06	2.55	50.7%	31.8%	62.8%
<i>Class: Outputs Provided</i>	2.65	1.36	1.26	51.4%	47.7%	92.8%
085502 Mental Health inpatient Services Provided	1.80	0.90	0.82	49.8%	45.5%	91.3%
085504 Specialised Outpatient and PHC Services Provided	0.69	0.38	0.38	56.0%	55.1%	98.3%
085505 Community Mental Health Services and Technical Supervision	0.16	0.08	0.06	49.0%	40.7%	83.1%
<i>Class: Capital Purchases</i>	5.35	2.70	1.29	50.4%	24.0%	47.7%
085572 Government Buildings and Administrative Infrastructure	5.35	2.70	1.29	50.4%	24.0%	47.7%
Total For Vote	8.00	4.06	2.55	50.7%	31.8%	62.8%

* Excluding Taxes and Arrears

Table V3.2: 2010/11 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	7.39	3.71	2.90	50.2%	39.2%	78.1%
211101 General Staff Salaries	2.24	1.17	1.17	52.4%	52.4%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.26	0.12	0.06	48.0%	24.0%	50.0%
211103 Allowances	0.26	0.13	0.07	48.2%	25.7%	53.5%
213001 Medical Expenses(To Employees)	0.00	0.00	0.00	50.0%	49.8%	99.5%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	50.0%	12.5%	25.0%
221001 Advertising and Public Relations	0.01	0.00	0.00	50.0%	5.9%	11.8%
221002 Workshops and Seminars	0.25	0.12	0.06	48.1%	23.8%	49.5%
221003 Staff Training	0.12	0.06	0.03	48.5%	25.0%	51.5%
221006 Commissions and Related Charges	0.03	0.01	0.01	50.0%	50.0%	100.0%
221007 Books, Periodicals and Newspapers	0.01	0.00	0.00	50.0%	38.2%	76.2%
221008 Computer Supplies and IT Services	0.02	0.01	0.01	50.0%	31.2%	62.4%
221009 Welfare and Entertainment	0.02	0.01	0.00	50.0%	23.5%	47.0%
221010 Special Meals and Drinks	0.73	0.37	0.32	50.0%	43.8%	87.5%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.02	0.02	50.0%	49.3%	98.5%
222001 Telecommunications	0.03	0.01	0.01	50.0%	50.0%	100.0%
223004 Guard and Security services	0.00	0.00	0.00	50.0%	12.0%	24.0%
223005 Electricity	0.10	0.05	0.00	50.0%	0.0%	0.0%
223006 Water	0.14	0.07	0.04	50.0%	25.0%	50.0%
223007 Other Utilities- (fuel, gas, f	0.02	0.01	0.01	50.0%	48.5%	96.9%
224001 Medical and Agricultural supplies	0.50	0.25	0.18	50.0%	36.2%	72.3%
224002 General Supply of Goods and Services	1.06	0.48	0.35	45.4%	33.3%	73.3%
225001 Consultancy Services- Short-term	0.50	0.27	0.10	55.4%	20.6%	37.2%
227001 Travel Inland	0.03	0.02	0.01	50.0%	39.7%	79.3%
227002 Travel Abroad	0.01	0.01	0.00	50.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.19	0.09	0.07	49.3%	37.8%	76.5%
228001 Maintenance - Civil	0.40	0.20	0.20	50.0%	49.1%	98.2%
228002 Maintenance - Vehicles	0.10	0.05	0.03	48.4%	26.9%	55.5%
228003 Maintenance Machinery, Equipment and Furniture	0.13	0.06	0.06	50.0%	45.9%	91.8%
228004 Maintenance Other	0.19	0.09	0.07	50.0%	37.1%	74.0%
Output Class: Capital Purchases	5.83	2.98	1.42	51.0%	24.3%	47.7%
281504 Monitoring, Supervision and Appraisal of Capital	0.03	0.01	0.00	21.2%	0.0%	0.0%
312101 Non-Residential Buildings	4.68	2.40	1.28	51.4%	27.4%	53.3%

Vote: 162 Butabika Hospital

HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
312102 Residential Buildings	0.65	0.29	0.00	44.4%	0.8%	1.7%
312202 Machinery and Equipment	0.18	0.10	0.04	54.0%	23.3%	43.1%
312203 Furniture and Fixtures	0.10	0.05	0.03	49.0%	25.0%	51.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.20	0.13	0.07	66.7%	33.3%	50.0%
Grand Total:	13.22	6.69	4.32	50.6%	32.6%	64.6%
Total Excluding Taxes and Arrears:	13.02	6.55	4.25	50.3%	32.6%	64.9%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0855 Provision of Specialised Mental Health Services	13.02	6.55	4.25	50.3%	32.6%	64.9%
<i>Recurrent Programmes</i>						
01 Management	5.37	2.74	2.44	51.0%	45.5%	89.2%
02 Internal Audit Section	0.01	0.01	0.01	55.3%	55.2%	99.8%
<i>Development Projects</i>						
0911 Butabika and health centre remodelling/construction	0.78	0.39	0.01	49.8%	1.0%	2.0%
0981 Strengthening Reproductive and Mental Health	6.86	3.42	1.79	49.8%	26.1%	52.4%
Total For Vote	13.02	6.55	4.25	50.3%	32.6%	64.9%

* Excluding Taxes and Arrears

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0855 Provision of Specialised Mental Health Services	19.55	0.00	0.00	0.0%	0.0%	100.0%
<i>Development Projects</i>						
0981 Strengthening Reproductive and Mental Health	19.55	0.00	0.00	0.0%	0.0%	100.0%
Total For Vote	19.55	0.00	0.00	0.0%	0.0%	100.0%

Vote: 163 163-175 Referral Hospitals

HALF-YEAR: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

	Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent Wage	24.819	39.649	39.649	159.8%	159.8%	100.0%
Recurrent Non Wage	8.341	12.341	12.341	147.9%	147.9%	100.0%
Development GoU	17.000	21.765	21.765	128.0%	128.0%	100.0%
Development Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total	50.160	73.755	73.755	147.0%	147.0%	100.0%
Total GoU+Donor (MTEF)	50.160	73.755	73.755	147.0%	147.0%	100.0%
<i>(ii) Arrears and Taxes</i>						
Arrears	0.482	1.446	1.446	300.0%	300.0%	100.0%
Taxes**	1.660	0.000	0.000	0.0%	0.0%	N/A
Total Budget	52.302	75.201	75.201	143.8%	143.8%	100.0%
<i>(iii) Non Tax Revenue</i>	0.733	0.000	0.000	0.0%	0.0%	N/A
Grand Total	53.036	75.201	75.201	141.8%	141.8%	100.0%
Excluding Taxes, Arrears	50.894	73.755	73.755	144.9%	144.9%	100.0%

* Donor expenditure information available

** Non VAT on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0856 Regional Referral Hospital Services	50.89	73.76	73.76	144.9%	144.9%	100.0%
Total For Vote	50.89	73.76	73.76	144.9%	144.9%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

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

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

* Excluding Taxes and Arrears

V2: Performance Highlights

Vote: 163 163-175 Referral Hospitals

HALF-YEAR: Highlights of Vote Performance

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

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

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0856 Regional Referral Hospital Services			
Output: 085601	Inpatient services		
<i>Description of Performance:</i>	242,920 inpatients admissions; 85% BOR, 5.75 days ALOS	112,902 inpatients admissions; 80% BOR, 9 days ALOS	
<i>Performance Indicators:</i>			
No. of in patients admitted	242,920	112902	
Bed occupancy rate (inpatients)	86%	80	
Average rate of stay for inpatients (no. days)	5.75	9	
<i>Output Cost:</i>	US\$ Bn: 954.804	US\$ Bn: 497.409	% Budget Spent: 52.1%
Output: 085602	Outpatient services		
<i>Description of Performance:</i>	1,100,000 outpatients attendance, 304,500 specialised clinic attendance,	400,000 outpatients attendance, 104,500 specialised clinic attendance,	
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	304,500	104500	
No. of general outpatients attended to	1,100,000	400000	
<i>Output Cost:</i>	US\$ Bn: 498.042	US\$ Bn: 281.427	% Budget Spent: 56.5%
Output: 085603	Medicines and health supplies procured and dispensed		
<i>Description of Performance:</i>	Medicines worth US\$ 4.6 billion dispensed		
<i>Performance Indicators:</i>			
Value of medicines received/dispensed (Ush bn)	6.7		
<i>Output Cost:</i>	US\$ Bn: 75.868	US\$ Bn: 41.618	% Budget Spent: 54.9%
Output: 085604	Diagnostic services		
<i>Description of Performance:</i>	606,492 lab tests, 26,800 xray imagings, 40,100 ultrasound scans, 21,100 blood transfusions,		
<i>Performance Indicators:</i>			
Patient xrays (imaging)	26,800		
No. of labs/tests	606,492		
<i>Output Cost:</i>	US\$ Bn: 133.103	US\$ Bn: 66.843	% Budget Spent: 50.2%
Output: 085606	Prevention and rehabilitation services		

Vote: 163 163-175 Referral Hospitals

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans	
<i>Description of Performance:</i>	21,050 family planning contacts, 168,484 immunisations, 48,566 VCT contacts, 146,200 ANC visits, 100 prosthetics	6500 family planning visits, 83564 immunisations		
<i>Performance Indicators:</i>				
No. of people receiving family planning services	21,050	6500		
No. of people immunised	168,484	83564		
No. of antenatal cases	146,200	3745		
<i>Output Cost:</i>	UShs Bn: 214.410	UShs Bn: 121.029	% Budget Spent:	56.4%
Output: 085680	Hospital Construction/rehabilitation			
<i>Description of Performance:</i>	FortPortal-3 storey private ward & basement;Major utilities rehabilitation;Jinja-Extension of Private wards (18 additional rooms);Mbarara-Isolation Unit;	Completed second floor of Provate Ward at Fort Portal, Site clearing and hand over for Private ward construction at Jinja, Tender award for Isolation Unit at Mbarara		
<i>Performance Indicators:</i>				
No. reconstructed/rehabilitated general wards	21	3		
No. of hospitals benefiting from the rennovation of existing facilities.		13		
<i>Output Cost:</i>	UShs Bn: 102.951	UShs Bn: 50.264	% Budget Spent:	48.8%
Output: 085681	Staff houses construction and rehabilitation			
<i>Description of Performance:</i>	FortPortal-12 flat Nurses block;Gulu-staff house construction & renovations;Hoima-Phase II of Hostel;Jinja-3 Staff housing blocks renovated;Mbale,Soroti-Staff houses construction & rehabilitation;Soroti-Interns hostel;Mbarara-Staff houses constructed;	Civil works for the hostel substructure at Hoima Hospital; On going construction works at Mbale, Soroti and Gulu Hospitals.		
<i>Performance Indicators:</i>				
No. of staff houses constructed/rehabilitated	22	4		
<i>Output Cost:</i>	UShs Bn: 339.215	UShs Bn: 128.673	% Budget Spent:	37.9%
Output: 085682	Maternity ward construction and rehabilitation			
<i>Description of Performance:</i>	Jinja-Maternal block remodeled;	Jinja-Maternal block remodeled		
<i>Performance Indicators:</i>				
No. of maternity wards rehabilitated				
No. of maternity wards constructed	1	1		
<i>Output Cost:</i>	UShs Bn: 1.215	UShs Bn: 0.535	% Budget Spent:	44.0%
Output: 085683	OPD and other ward construction and rehabilitation			

Vote: 163 163-175 Referral Hospitals

HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Arua-Causality Phase 1;FortPortal-EYE/ENT unit construction;Gulu-Emergency unit;Mbale-Nutrition ward renovation;Mbarara-OPD constructed;	On going civil works at Fort Portal, Gulu, Mbale andMbarara	
<i>Performance Indicators:</i>			
No. of other wards rehabilitated			
No. of other wards constructed			
No. of OPD wards rehabilitated			
No. of OPD wards constructed	2	0	
<i>Output Cost:</i>	UShs Bn: 68.850	UShs Bn: 26.989	% Budget Spent: 39.2%
Output: 085684	Theatre construction and rehabilitation		
<i>Description of Performance:</i>	Gulu-theatre renovation;Lira- Intensive Care Unit and Main Operating Theatre.	Ongoing construction at Gulu and Lira Hospitals	
<i>Performance Indicators:</i>			
No. of theatres rehabilitated			
No. of theatres constructed	3	1	
<i>Output Cost:</i>	UShs Bn: 238.383	UShs Bn: 137.514	% Budget Spent: 57.7%
Vote Function Cost	UShs Bn: 50.894	UShs Bn: 73.755	% Budget Spent: 144.9%
Cost of Vote Services:	UShs Bn: 50.894	UShs Bn: 73.755	% Budget Spent: 144.9%

* Excluding Taxes and Arrears

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0856 Regional Referral Hospital Services	32.27	150.26	150.26	465.6%	465.6%	100.0%
<i>Class: Outputs Provided</i>	23.00	112.04	112.04	487.1%	487.1%	100.0%
085601 Inpatient services	11.65	55.27	55.27	474.5%	474.5%	100.0%
085602 Outpatient services	6.13	31.27	31.27	509.7%	509.7%	100.0%
085603 Medicines and health supplies procured and dispensed	0.92	4.62	4.62	501.9%	501.9%	100.0%
085604 Diagnostic services	1.63	7.43	7.43	455.1%	455.1%	100.0%
085606 Prevention and rehabilitation services	2.67	13.45	13.45	504.0%	504.0%	100.0%
<i>Class: Capital Purchases</i>	9.27	38.22	38.22	412.4%	412.4%	100.0%
085680 Hospital Construction/rehabilitation	1.27	5.58	5.58	439.4%	439.4%	100.0%
085681 Staff houses construction and rehabilitation	4.19	14.30	14.30	341.4%	341.4%	100.0%

Vote: 163 163-175 Referral Hospitals

HALF-YEAR: Highlights of Vote Performance

085682 Maternity ward construction and rehabilitation	0.02	0.06	0.06	396.0%	396.0%	100.0%
085683 OPD and other ward construction and rehabilitation	0.85	3.00	3.00	352.8%	352.8%	100.0%
085684 Theatre construction and rehabilitation	2.94	15.28	15.28	519.2%	519.2%	100.0%
Total For Vote	32.27	150.26	150.26	465.6%	465.6%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2010/11 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	33.26	17.35	17.35	52.2%	52.2%	100.0%
211101 General Staff Salaries	24.82	13.22	13.22	53.3%	53.3%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.03	0.01	0.01	49.0%	49.0%	100.0%
211103 Allowances	0.81	0.40	0.40	49.2%	49.2%	100.0%
213001 Medical Expenses(To Employees)	0.06	0.03	0.03	49.1%	49.1%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.06	0.03	0.03	50.9%	50.9%	100.0%
221001 Advertising and Public Relations	0.05	0.02	0.02	48.4%	48.4%	100.0%
221002 Workshops and Seminars	0.22	0.10	0.10	46.0%	46.0%	100.0%
221003 Staff Training	0.19	0.09	0.09	49.5%	49.5%	100.0%
221004 Recruitment Expenses	0.00	0.00	0.00	53.4%	53.4%	100.0%
221005 Hire of Venue (chairs, projector etc)	0.01	0.00	0.00	49.4%	49.4%	100.0%
221006 Commissions and Related Charges	0.08	0.04	0.04	51.9%	51.9%	100.0%
221007 Books, Periodicals and Newspapers	0.06	0.03	0.03	50.0%	50.0%	100.0%
221008 Computer Supplies and IT Services	0.07	0.03	0.03	49.2%	49.2%	100.0%
221009 Welfare and Entertainment	0.14	0.07	0.07	51.9%	51.9%	100.0%
221010 Special Meals and Drinks	0.25	0.12	0.12	46.4%	46.4%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.59	0.29	0.29	49.0%	49.0%	100.0%
221012 Small Office Equipment	0.04	0.02	0.02	49.5%	49.5%	100.0%
221013 Bad Debts	0.02	0.01	0.01	49.0%	49.0%	100.0%
221014 Bank Charges and other Bank related costs	0.02	0.01	0.01	53.0%	53.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	50.2%	50.2%	100.0%
222001 Telecommunications	0.15	0.07	0.07	50.3%	50.3%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	47.8%	47.8%	100.0%
222003 Information and Communications Technology	0.01	0.00	0.00	49.2%	49.2%	100.0%
223001 Property Expenses	0.19	0.10	0.10	50.4%	50.4%	100.0%
223003 Rent - Produced Assets to private entities	0.09	0.04	0.04	50.4%	50.4%	100.0%
223004 Guard and Security services	0.06	0.03	0.03	49.0%	49.0%	100.0%
223005 Electricity	0.49	0.24	0.24	48.6%	48.6%	100.0%
223006 Water	0.58	0.29	0.29	49.5%	49.5%	100.0%
223007 Other Utilities- (fuel, gas, f	0.06	0.03	0.03	51.3%	51.3%	100.0%
223901 Rent (Produced Assets) to other govt. Units	0.00	0.00	0.00	56.4%	56.4%	100.0%
224002 General Supply of Goods and Services	1.38	0.68	0.68	49.0%	49.0%	100.0%
225001 Consultancy Services- Short-term	0.16	0.05	0.05	33.1%	33.1%	100.0%
227001 Travel Inland	0.75	0.38	0.38	49.9%	49.9%	100.0%
227002 Travel Abroad	0.04	0.02	0.02	47.8%	47.8%	100.0%
227003 Carriage, Haulage, Freight and Transport Hire	0.00	0.00	0.00	48.9%	48.9%	100.0%
227004 Fuel, Lubricants and Oils	0.73	0.36	0.36	49.3%	49.3%	100.0%
228001 Maintenance - Civil	0.12	0.06	0.06	49.8%	49.8%	100.0%
228002 Maintenance - Vehicles	0.32	0.16	0.16	49.6%	49.6%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.58	0.29	0.29	50.2%	50.2%	100.0%
228004 Maintenance Other	0.04	0.02	0.02	52.6%	52.6%	100.0%
281401 Rental non produced assets	0.00	0.00	0.00	50.5%	50.5%	100.0%
282104 Compensation to 3rd Parties	0.00	0.00	0.00	50.4%	50.4%	100.0%
Output Class: Capital Purchases	18.56	7.23	7.23	39.0%	39.0%	100.0%

Vote: 163 163-175 Referral Hospitals

HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
281502 Feasibility Studies for capital works	0.20	0.05	0.05	23.5%	23.5%	100.0%
281503 Engineering and Design Studies and Plans for Capit	0.54	0.18	0.18	32.5%	32.5%	100.0%
281504 Monitoring, Supervision and Appraisal of Capital	0.13	0.05	0.05	35.8%	35.8%	100.0%
311101 Land	0.04	0.01	0.01	23.8%	23.8%	100.0%
312101 Non-Residential Buildings	7.76	3.87	3.87	49.9%	49.9%	100.0%
312102 Residential Buildings	5.11	2.02	2.02	39.6%	39.6%	100.0%
312103 Roads and Bridges	0.14	0.05	0.05	34.6%	34.6%	100.0%
312104 Other Structures	0.61	0.17	0.17	28.7%	28.7%	100.0%
312105 Taxes on Buildings and Structures	1.08	0.00	0.00	0.0%	0.0%	N/A
312201 Transport Equipment	0.48	0.11	0.11	23.8%	23.8%	100.0%
312202 Machinery and Equipment	1.62	0.66	0.66	40.6%	40.6%	100.0%
312203 Furniture and Fixtures	0.26	0.06	0.06	23.1%	23.1%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.58	0.00	0.00	0.0%	0.0%	N/A
Output Class: Arrears	0.48	0.48	0.48	100.0%	100.0%	100.0%
321612 Water Arrears	0.48	0.48	0.48	100.0%	100.0%	100.0%
Grand Total:	52.30	25.07	25.07	47.9%	47.9%	100.0%
Total Excluding Taxes and Arrears:	50.16	24.59	24.59	49.0%	49.0%	100.0%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0856 Regional Referral Hospital Services	50.16	221.21	221.21	441.0%	441.0%	100.0%
<i>Recurrent Programmes</i>						
163-0 Arua Referral Hospital Services	2.72	13.49	13.49	495.4%	495.4%	100.0%
163-0 Arua Referral Hospital Internal Audit	0.01	0.05	0.05	472.8%	472.8%	100.0%
163-0 Arua Regional Maintenance	0.11	0.58	0.58	514.5%	514.5%	100.0%
164-0 Fort Portal Referral Hospital Services	2.30	12.35	12.35	535.6%	535.6%	100.0%
164-0 Fort Portal Referral Hospital Internal Audit	0.01	0.05	0.05	470.7%	470.7%	100.0%
164-0 Fort Portal Regional Maintenance	0.11	0.54	0.54	507.8%	507.8%	100.0%
165-0 Gulu Referral Hospital Services	2.57	12.51	12.51	487.3%	487.3%	100.0%
165-0 Gulu Referral Hospital Internal Audit	0.01	0.03	0.03	450.0%	450.0%	100.0%
165-0 Gulu Regional Maintenance	0.10	0.41	0.41	431.9%	431.9%	100.0%
166-0 Hoima Referral Hospital Services	1.83	8.78	8.78	478.6%	478.6%	100.0%
166-0 Hoima Referral Hospital Internal Audit	0.01	0.05	0.05	476.2%	476.2%	100.0%
166-0 Hoima Regional Maintenance	0.12	0.61	0.61	530.9%	530.9%	100.0%
167-0 Jinja Referral Hospital Services	3.65	17.58	17.58	481.3%	481.3%	100.0%
167-0 Jinja Referral Hospital Internal Audit	0.01	0.05	0.05	448.5%	448.5%	100.0%
167-0 Jinja Regional Maintenance	0.00	0.00	0.00	N/A	N/A	N/A
168-0 Kabale Referral Hospital Services	1.84	9.31	9.31	505.6%	505.6%	100.0%
168-0 Kabale Referral Hospital Internal Audit	0.01	0.06	0.06	507.1%	507.1%	100.0%
168-0 Kabala Regional Maintenance	0.18	0.76	0.76	424.3%	424.3%	100.0%
169-0 Masaka Referral Hospital Services	2.62	12.72	12.72	485.6%	485.6%	100.0%
169-0 Masaka Referral Hospital Internal Audit	0.01	0.06	0.06	499.9%	499.9%	100.0%
169-0 Masaka Regional Maintenance	0.00	0.00	0.00	N/A	N/A	N/A
170-0 Mbale Referral Hospital Services	3.37	15.96	15.96	474.1%	474.1%	100.0%
170-0 Mbale Referral Hospital Internal Audit	0.01	0.03	0.03	309.2%	309.2%	100.0%
170-0 Mbale Regional Maintenance	0.23	0.87	0.87	376.3%	376.3%	100.0%
171-0 Soroti Referral Hospital Services	2.28	11.28	11.28	495.1%	495.1%	100.0%
171-0 Soroti Referral Hospital Internal Audit	0.01	0.05	0.05	451.6%	451.6%	100.0%
171-0 Soroti Regional Maintenance	0.11	0.49	0.49	455.1%	455.1%	100.0%
172-0 Lira Referral Hospital Services	2.35	11.86	11.86	504.6%	504.6%	100.0%

Vote: 163 163-175 Referral Hospitals

HALF-YEAR: Highlights of Vote Performance

172-0 Lira Referral Hospital Internal Audit	0.01	0.05	0.05	451.3%	451.3%	100.0%
172-0 Lira Regional Maintenance	0.05	0.25	0.25	454.3%	454.3%	100.0%
173-0 Mbarara Referral Hospital Services	2.84	13.96	13.96	491.3%	491.3%	100.0%
173-0 Mbarara Referral Hospital Internal Audit	0.03	0.15	0.15	444.5%	444.5%	100.0%
173-0 Mbarara Regional Maintenance	0.00	0.00	0.00	N/A	N/A	N/A
174-0 Mubende Referral Hospital Services	1.84	6.70	6.70	365.0%	365.0%	100.0%
174-0 Mubende Referral Hospital Internal Audit	0.00	0.00	0.00	N/A	N/A	N/A
174-0 Mubende Regional Maintenance	0.00	0.00	0.00	N/A	N/A	N/A
175-0 Moroto Referral Hospital Services	1.81	4.30	4.30	237.7%	237.7%	100.0%
175-0 Moroto Referral Hospital Internal Audit	0.00	0.00	0.00	N/A	N/A	N/A
175-0 Moroto Regional Maintenance	0.00	0.00	0.00	N/A	N/A	N/A
<i>Development Projects</i>						
163-1 Arua Rehabilitation Referral Hospital	1.44	6.47	6.47	448.4%	448.4%	100.0%
164-1 Fort Portal Rehabilitation Referral Hospital	1.50	3.20	3.20	213.8%	213.8%	100.0%
165-1 Gulu Rehabilitation Referral Hospital	1.30	8.40	8.40	646.5%	646.5%	100.0%
166-1 Hoima Rehabilitation Referral Hospital	1.17	7.53	7.53	646.5%	646.5%	100.0%
167-1 Jinja Rehabilitation Referral Hospital	1.60	3.42	3.42	213.8%	213.8%	100.0%
168-1 Kabale Rehabilitation Referral Hospital	1.60	7.19	7.19	448.4%	448.4%	100.0%
169-1 Masaka Rehabilitation Referral Hospital	1.60	3.43	3.43	213.8%	213.8%	100.0%
170-1 Mbale Rehabilitation Referral Hospital	1.35	2.89	2.89	213.8%	213.8%	100.0%
171-1 Soroti Rehabilitation Referral Hospital	1.20	5.38	5.38	448.4%	448.4%	100.0%
172-1 Lira Rehabilitation Referral Hospital	2.40	13.46	13.46	560.7%	560.7%	100.0%
173-1 Mbarara Rehabilitation Referral Hospital	1.00	2.14	2.14	213.8%	213.8%	100.0%
174-1 Mubende Rehabilitation Referral Hospital	0.42	0.90	0.90	213.8%	213.8%	100.0%
175-1 Moroto Rehabilitation Referral Hospital	0.42	0.90	0.90	213.8%	213.8%	100.0%
Total For Vote	50.16	221.21	221.21	441.0%	441.0%	100.0%

* Excluding Taxes and Arrears

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

Vote: 500 501-850 Local Governments

HALF-YEAR: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	124.823	70.452	70.452	56.4%	56.4%	100.0%
	Non Wage	38.470	19.475	19.475	50.6%	50.6%	100.0%
Development	GoU	44.565	22.610	22.610	50.7%	50.7%	100.0%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		207.858	112.537	112.537	54.1%	54.1%	100.0%
Total GoU+Donor (MTEF)		207.858	112.537	112.537	54.1%	54.1%	100.0%
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
	<i>Taxes**</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
Total Budget		207.858	112.537	112.537	54.1%	54.1%	100.0%

* Donor expenditure information available

** Non VAT on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0881 Primary Healthcare	207.86	112.54	112.54	54.1%	54.1%	100.0%
Total For Vote	207.86	112.54	112.54	54.1%	54.1%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Vote: 500 501-850 Local Governments

HALF-YEAR: Highlights of Vote Performance

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

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

* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

Table V: Key Vote Output Indicators and Expenditures							
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs		Cumulative Expenditure and Performance		Status and Reasons for any Variation from Plans		
Vote Function: 0881 Primary Healthcare							
Output:088100	Agricultural Advisory Services						
<i>Description of Performance:</i>							
<i>Output Cost:</i>	UShs Bn:	207.858	UShs Bn:	112.537	% Budget Spent:	54.1%	
Vote Function Cost	UShs Bn:	207.858	UShs Bn:	112.537	% Budget Spent:	54.1%	
Cost of Vote Services:	UShs Bn:	207.858	UShs Bn:	112.537	% Budget Spent:	54.1%	

* Excluding Taxes and Arrears

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

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

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

<i>Billion Uganda Shillings</i>	<i>Approved Budget</i>	<i>Released</i>	<i>Spent</i>	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
VF:0881 Primary Healthcare	207.86	112.54	112.54	54.1%	54.1%	100.0%
<i>Class: Outputs Provided</i>	<i>207.86</i>	<i>112.54</i>	<i>112.54</i>	<i>54.1%</i>	<i>54.1%</i>	<i>100.0%</i>
<i>088100 Primary Health Care</i>	<i>207.86</i>	<i>112.54</i>	<i>112.54</i>	<i>54.1%</i>	<i>54.1%</i>	<i>100.0%</i>
Total For Vote	207.86	112.54	112.54	54.1%	54.1%	100.0%

* Excluding Taxes and Arrears

Vote: 500 501-850 Local Governments

HALF-YEAR: Highlights of Vote Performance

Table V3.2: 2010/11 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budgeted Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	207.86	112.54	112.54	54.1%	54.1%	100.0%
321407 District PHC wage	124.82	70.45	70.45	56.4%	56.4%	100.0%
321413 District PHC non-wage	14.36	7.18	7.18	50.0%	50.0%	100.0%
321417 District Hospital	6.11	3.14	3.14	51.3%	51.3%	100.0%
321418 District NGO	16.85	8.57	8.57	50.9%	50.9%	100.0%
321421 PHC NGO Wage Subvention	1.16	0.59	0.59	50.6%	50.6%	100.0%
321431 District PHC Dev't	44.56	22.61	22.61	50.7%	50.7%	100.0%
Grand Total:	207.86	112.54	112.54	54.1%	54.1%	100.0%
Total Excluding Taxes and Arrears:	207.86	112.54	112.54	54.1%	54.1%	100.0%

Vote: 500 501-850 Local Governments

HALF-YEAR: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
VF:0881 Primary Healthcare	207.86	112.54	112.54	54.1%	54.1%	100.0%
<i>Recurrent Programmes</i>						
32140 District PHC wage	124.82	70.45	70.45	56.4%	56.4%	100.0%
32141 District PHC non-wage	14.36	7.18	7.18	50.0%	50.0%	100.0%
32141 District Hospital	6.11	3.14	3.14	51.3%	51.3%	100.0%
32141 PHC NGO Hospitals	16.85	8.57	8.57	50.9%	50.9%	100.0%
32142 NGO Doctors Wage subvention	1.16	0.59	0.59	50.6%	50.6%	100.0%
<i>Development Projects</i>						
0422 PHC Development	44.56	22.61	22.61	50.7%	50.7%	100.0%
Total For Vote	207.86	112.54	112.54	54.1%	54.1%	100.0%

* Excluding Taxes and Arrears

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

Vote: 019 Ministry of Water and Environment

HALF-YEAR: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	3.228	1.487	1.487	46.1%	46.1%	100.0%
	Non Wage	4.003	2.154	1.965	53.8%	49.1%	91.2%
Development	GoU	63.934	34.087	32.397	53.3%	50.7%	95.0%
	Donor*	94.380	0.000	0.000	0.0%	0.0%	N/A
GoU Total		71.165	37.728	35.848	53.0%	50.4%	95.0%
Total GoU+Donor (MTEF)		165.546	37.728	35.848	22.8%	21.7%	95.0%
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
	<i>Taxes**</i>	<i>4.230</i>	<i>1.430</i>	<i>1.410</i>	<i>33.8%</i>	<i>33.3%</i>	<i>98.6%</i>
Total Budget		169.776	39.158	37.258	23.1%	21.9%	95.1%

* Donor expenditure information available

** Non VAT on capital expenditure

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

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

Billion Uganda Shillings		Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0901	Rural Water Supply and Sanitation	22.33	9.08	8.26	40.6%	37.0%	91.0%
VF:0902	Urban Water Supply and Sanitation	57.90	7.21	7.09	12.5%	12.3%	98.4%
VF:0903	Water for Production	23.19	12.16	12.13	52.4%	52.3%	99.7%
VF:0904	Water Resources Management	28.70	2.61	2.41	9.1%	8.4%	92.3%
VF:0905	Natural Resources Management	17.96	1.71	1.18	9.5%	6.6%	69.1%
VF:0906	Weather, Climate and Climate Change	8.29	2.69	2.61	32.5%	31.5%	97.0%
VF:0949	Policy, Planning and Support Services	7.17	2.26	2.16	31.6%	30.1%	95.5%
Total For Vote		165.55	37.73	35.85	22.8%	21.7%	95.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Most of the activity implementation was affected by late, less and sometimes no releases made in the quarter as some of the activities had to be excluded from the plan. However, vagaries of weather especially in the eastern region, long procurement process, problems of acquiring land and land clearances, unavailability of spare parts also hampered the execution of the budget.

Vote: 019 Ministry of Water and Environment

HALF-YEAR: Highlights of Vote Performance

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

<i>(i) Major unspent balances</i>		
Outputs		
VF: 0980 Rural Water Supply and Sanitation		
0.78Bn Shs	Output: 090180	Construction of Piped Water Supply Systems (Rural)
	Reason: Most of the systems were affected by late releases and are on going	
VF: 0902 Natural Resources Management		
0.24Bn Shs	Output: 090502	Restoration of degraded and Protection of ecosystems
	Reason: Activities were ongoing so no full payments such as Establishing tree seed stands in FIEFOC	
VF: 0975 Natural Resources Management		
0.10Bn Shs	Output: 090575	Purchase of Motor Vehicles and Other Transport Equipment
	Reason: Procuremnt delays delayed payments	
VF: 0901 Natural Resources Management		
0.05Bn Shs	Output: 090501	Promotion of Knowledge of Enviroment and Natural Resources
	Reason: Delayed payments due to late releases	
VF: 0971 Urban Water Supply and Sanitation		
0.01Bn Shs	Output: 090271	Acquisition of Land by Government
	Reason: Activities refrrd to Q3 due to late release of funds	
Programs and Projects		
VF: 0901 Rural Water Supply and Sanitation		
0.78Bn Shs	Programme/Project: 0163	Support to RWS Project
	Reason: Delays in the procurement of cosultants for the schemesand are still on going	
VF: 0905 Natural Resources Management		
0.37Bn Shs	Programme/Project: 0947	FIEFOC - Farm Income Project
	Reason: Modalities to establish tree seed stands in FIEFOC were under consideration, so no full payments made	
VF: 0905 Natural Resources Management		
0.13Bn Shs	Programme/Project: 0146	National Wetland Project Phase III
	Reason: Delayed payments due to late releases and activities were going on	
VF: 0904 Water Resources Management		
0.05Bn Shs	Programme/Project: 1022	Strengthening capacity on concessions
	Reason: Late releases and procurement delays, some payments are to be made in the next quarter	
VF: 0904 Water Resources Management		
0.04Bn Shs	Programme/Project: 1021	Mapping of Ground Water Resurces in Uganda
	Reason: Late release of funds in Q2 meant some activities had to be referred to Q3	
<i>(ii) Expenditures in excess of the original approved budget</i>		
* Excluding Taxes and Arrears		

V2: Performance Highlights

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

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

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Vote Function: 0901 Rural Water Supply and Sanitation</i>			
Output:090101	Back up support for O & M of Rural Water		

Vote: 019 Ministry of Water and Environment

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Support supervision of 8 construction sites on going, Support to set up of management structures for RGCs Logistical Support to the project, Support and back supervision of district Technical Support by Technical consultants/donor input	10 monitoring and supervision visits in 6 construction sites on going, 2 management structures set up, 7 management meetings in 3 GFSs TSUs undertaking support supervision and technical assistance to the District LGs	Less funds released for the activity
<i>Performance Indicators:</i>			
No. of LG staff trained on Operations and Maintenance**.	80	32	
<i>Output Cost:</i>	US\$ Bn: 2.655	US\$ Bn: 0.300	% Budget Spent: 11.3%
Output: 090103	Promotion of sanitation and hygiene education		
<i>Description of Performance:</i>		3 hygiene promotion campaign carried out in Jeza/Mudduma, Katende and Kaweyo and 6 No. of LG staff trained in Sanitation and Hygiene	
<i>Performance Indicators:</i>			
No. of national sanitation and hygiene campaigns undertaken**	10	3	
No. of LG staff trained in Sanitation and Hygiene	120	6	
<i>Output Cost:</i>	US\$ Bn: 0.164	US\$ Bn: 0.077	% Budget Spent: 46.6%
Output: 090104	Research and development of appropriate water and sanitation technologies		
<i>Description of Performance:</i>	Up scaling of domestic rain water harvesting in the districts of Nakasongola, Kamuli, Support research and development of appropriate technologies Re-analysis of appropriate technologies in respect to water quality standards	Conducted the assessment of performance for Bwera Gravity Flow scheme, Nyabuhikye GFS Ministry engaged NGO NETWAS to support implementation of selected technologies. Trial runs are ongoing on the selected Districts	Limited funds to carry out the activities
<i>Output Cost:</i>	US\$ Bn: 1.070	US\$ Bn: 0.108	% Budget Spent: 10.1%
Output: 090180	Construction of Piped Water Supply Systems (Rural)		

Vote: 019 Ministry of Water and Environment

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Continuation of 08 former IDPs (Anyara, Madiope, Gulu centre), First phase for Kanyampaga Large GFS, Construction of Large piped water system for water stressed areas in Bugiri-Bukoli area, construction of Tororo/Bududa Gravity flow scheme phase 2	Adwari, Minakulu completed. Lugore, Madiopei, Magoro, Ayara and Lugore at 80%, Kanyampaga contracted, Feasibility study carried out for schemes of Bukwo, Ntoroko, Ngoroko, Bwambara and Bugangari, Bududa-Nabweya, Tororo-Manafwa ongoing	delays to procure consultants for the schemes
<i>Performance Indicators:</i>			
Per capita investment cost US\$ (Average cost per beneficiary of new rural water and sanitation scheme)*	52	0	
No. of RGCs Schemes designed in preparation for construction**		07	
No. of piped water systems/GFS constructed in rural areas**	10	08	
No. of piped water supply schemes designed and approved	10	05	
<i>Output Cost:</i>	US\$ Bn: 12.073	US\$ Bn: 6.128	% Budget Spent: 50.8%
Output: 090181	Construction of Point Water Sources		
<i>Description of Performance:</i>	Construction of emergency boreholes in selected rural areas	14 No boreholes have been drilled	Procurement delays
<i>Performance Indicators:</i>			
No. of Water Point Sources Constructed		0	
No. Boreholes constructed	20	14	
<i>Output Cost:</i>	US\$ Bn: 1.514	US\$ Bn: 0.722	% Budget Spent: 47.7%
Vote Function Cost	US\$ Bn: 22.335	US\$ Bn: 8.261	% Budget Spent: 37.0%
Vote Function: 0902 Urban Water Supply and Sanitation			
Output: 090204	Backup support for Operation and Maintainance		
<i>Description of Performance:</i>	7 Technical Operators trained in renewable energy stations maintenanceFunctionality of major components of 13 town piped water supply schemes restored	3 trained and provided with toolkits for renewable energy stations maintenance Pumps replaced in Migyera, Bweyale, Kakiri, Aduku, Bweyale, Kyenjojo, Budaka and Kaliro, replaced generator parts in Nebbi	As planned
<i>Output Cost:</i>	US\$ Bn: 0.965	US\$ Bn: 0.452	% Budget Spent: 46.8%
Output: 090205	Improved sanitation services and hygiene		

Vote: 019 Ministry of Water and Environment

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Hold 44 sanitation and hygiene community trainings in 33 towns	20 in Rwene, Kanungu, Kiyenje, Rubindi, Bwera, Mpondwe, Namalu, Kaabong , Abim, Amolatar and Oyam	Delays in procurement and late release of funds in Q2
<i>Performance Indicators:</i>			
No. of masons trained	80	16	
No. of hygiene promotion campaigns (Urban)	170	23	
No. of hygiene promotion campaigns	160	23	
No. of eco-san toilets facilities constructed	90	24	
<i>Output Cost:</i>	UShs Bn: 1.724	UShs Bn: 0.232	% Budget Spent: 13.5%
Output:090206	Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators		
<i>Description of Performance:</i>	Train 18 masons in 07 towns and 96 Water Boards; 4 quarterly monitoring reports; Review of IDAMC III Contracts; Support supervision to LGs, Umbrella organisations and WSDFs.	40 masons trained, 19 Water boards trained for 9 towns, 2 quarterly monitoring reports, Supported operations of 3 umbrella organisations and WSDFs,	Masons planned for the whole year were all trained at once in Southwest
<i>Performance Indicators:</i>			
No. of water boards /Operators staff trained and equipped	100	39	
<i>Output Cost:</i>	UShs Bn: 3.304	UShs Bn: 0.608	% Budget Spent: 18.4%
Output:090280	Construction of Piped Water Supply Systems (Urban)		
<i>Description of Performance:</i>	Construction of 35 town water supply systems Design 44 water supply and sanitation systems	Tirinyi – Kibuku, Anaka and Lefori on going, Bwera, Mpondwe, Kiyenje and Rwenecompleted Design of Kagadi, Kakumiro, Kiboga, Bweyale, Kiryandongo and Kiganda on going, Purongo, Padibe, Omugo, Okollo, Agweng and Ibuje completed,	Delays in releasing funds during Q2 affected progress of works.
<i>Performance Indicators:</i>			
No. of sewage connections made*		0	
No. of piped water supply systems under construction in urban areas**	35	11	
No. of piped water supply systems designed	44	11	
No. of piped water supply systems completed in urban areas**	14	07	
No. of designs completed in preparation for commencement of construction**		13	
<i>Output Cost:</i>	UShs Bn: 26.235	UShs Bn: 4.654	% Budget Spent: 17.7%
Output:090281	Energy installation for pumped water supply schemes		

Vote: 019 Ministry of Water and Environment

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Satisfactory functioning energy packages for pumped water schemes in North East, North West, and Western Uganda.	none	Rectification awaits clearance of contract for Replacement and Maintenance of solar water pumping systems.
<i>Performance Indicators:</i>			
No. of energy packages for pumped water schemes installed	4	0	
<i>Output Cost:</i>	US\$ Bn: 0.015	US\$ Bn: 0.000	% Budget Spent: 0.0%
Output: 090282	Construction of Sanitation Facilities (Urban)		
<i>Description of Performance:</i>	Construct 162 eco-san demonstration toilets in 30 towns.	18 under construction in Wand; 05, Lefori; 05, Okwang; 02, Alebtong; 02 and Olilim; 02, Wand; 1 and Lefori; 1 03 in Anaka, Koboko (Apele) and Paidha completed	Activities were delayed by late release of Q2 funds
<i>Performance Indicators:</i>			
No. of sanitation facilities under construction (ecosan and ecological toilets)	180	25	
No. of sanitation facilities under construction	162	25	
No. of sanitation facilities completed (ecosan and ecological toilets)	140	23	
No. of sanitation facilities completed	120	23	
<i>Output Cost:</i>	US\$ Bn: 23.140	US\$ Bn: 0.123	% Budget Spent: 0.5%
Vote Function Cost	US\$ Bn: 57.898	US\$ Bn: 7.094	% Budget Spent: 12.3%
Vote Function: 0903 Water for Production			
Output: 090306	Sustainable Water for Production management systems established		
<i>Description of Performance:</i>	Establishment of appropriate Management Structures of Water for Production Facilities at all the ongoing and completed projects. Preparation of an irrigation master plan.	Established appropriate Management Structures of Water for Production Facilities at all the ongoing and completed projects Preparation of an irrigation master plan is in its final stages	Most completed projects did not have management committees and were there fore formed
<i>Performance Indicators:</i>			
No. of water management committees trained	7	42	
No. of water management committees formed	7	42	
<i>Output Cost:</i>	US\$ Bn: 1.125	US\$ Bn: 0.608	% Budget Spent: 54.0%
Output: 090380	Construction of Bulk Water Supply Schemes		
<i>Description of Performance:</i>	Construction of a bulk water scheme in Rakai district	Not done	Commencement awaits compensation to land owners
<i>Performance Indicators:</i>			
No. of Bulk Water supply systems completed	1	0	
<i>Output Cost:</i>	US\$ Bn: 4.950	US\$ Bn: 0.033	% Budget Spent: 0.7%
Output: 090381	Construction of Water Surface Reservoirs		

Vote: 019 Ministry of Water and Environment

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Construction of Akwera dam in Lira district, Kobeibei dam in Moroto district, Longorimit dam in Kaabong district, Extension of a piped water scheme in Sembabule district, two 10,000m3 valley tanks in Sembabule district.	Two 10,000m3 valley tanks in Sembabule district at 90%. Akwera dam at 85%, Kobeibei dam 70%, Longorimit dam at 60%	There were delays in commencement of works due to land problems, works on going
<i>Performance Indicators:</i>			
Numer of Valley Tanks Constructed	4	4	
No. of Dams Constructed	4	4	
<i>Output Cost:</i>	US\$ Bn: 15.171	US\$ Bn: 10.650	% Budget Spent: 70.2%
Vote Function Cost	US\$ Bn: 23.195	US\$ Bn: 12.126	% Budget Spent: 52.3%
Vote Function: 0904 Water Resources Management			
Output: 090403	Water resources availability regularly monitored and assessed		
<i>Description of Performance:</i>	Quantification of trans-boundary inflows, information management tools, regulatory framework, guidelines on dam safety developed, disseminated; water resources assessed & results used for planning and development, equipment procured, installed and operated.	Information management tools in place, regulatory framework, guidelines on dam safety developed, disseminated; water resources assessed equipment procured, installed and operated on a few stations e.g gauge readern on Nakivubo	68 are the existing stations that have been maintained and data continously collected. Funds so far received have been inadequate to allow for development of new stations as planned, hence, the low performance.
<i>Performance Indicators:</i>			
No. of monitoring stations that are operational and used	145	68	
<i>Output Cost:</i>	US\$ Bn: 4.867	US\$ Bn: 0.340	% Budget Spent: 7.0%
Output: 090404	The quality of water resources regularly monitored and assessed		
<i>Description of Performance:</i>	Monitoring network operated and functional, equipment procured and functional, personnel recruited and trained, assessment studies conducted and reports made available and disseminated.	Monitoring network operated and functional, equipment procured and functional, assessment studies conducted and reports made available and disseminated Generated shs 6.78 million UGX as Non-tax revenue from laboratory analytical services.	Irregularity in release of funds, Wastewater discharge permit applications are undergoing processing, i.e. analysis of effluent samples is being undertaken
<i>Performance Indicators:</i>			
No. of permit holders complying to permit conditions for water discharge*		27	
No. of permit holders complying to permit conditions for water abstraction*		27	
<i>Output Cost:</i>	US\$ Bn: 2.154	US\$ Bn: 0.282	% Budget Spent: 13.1%
Output: 090405	Water resources rationally planned, allocated and regulated		

Vote: 019 Ministry of Water and Environment

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Environmental protection safety of navigation on Lake Victoria enhanced, EIAs reviewed, Capacity of communities to plan, implement and monitor water shed management interventions in targeted sub-catchments enhanced, permits issued and compliance monitored	15 EIAs reviewed, Capacity of communities to plan built, implement and monitor water shed management interventions in targeted sub-catchments enhanced, 50 permits issued and compliance monitored	Late release of funds in Q2 delayed most of the activities
<i>Performance Indicators:</i>			
% of permit holders monitored for compliance to permit conditions	70%	27	
<i>Output Cost:</i>	US\$ Bn: 3.706	US\$ Bn: 0.313	% Budget Spent: 8.4%
Output:090451	Degraded watersheds restored and conserved		
<i>Description of Performance:</i>	Identified hotspots sustainably managed and rehabilitated by communities	Not planned	Not planned
<i>Performance Indicators:</i>			
No. of degraded watersheds restored	2	0	
<i>Output Cost:</i>	US\$ Bn: 2.267	US\$ Bn: 0.049	% Budget Spent: 2.1%
Vote Function Cost	US\$ Bn: 28.700	US\$ Bn: 2.412	% Budget Spent: 8.4%
Vote Function: 0905 Natural Resources Management			
Output:090501	Promotion of Knowledge of Enviroment and Natural Resources		
<i>Description of Performance:</i>			
<i>Performance Indicators:</i>			
Natural resources valuation studies disseminated	0		
<i>Output Cost:</i>	US\$ Bn: 1.243	US\$ Bn: 0.067	% Budget Spent: 5.4%
Output:090502	Restoration of degraded and Protection of ecosystems		
<i>Description of Performance:</i>	Urban wetlands demarcated, mgt plans developed (e.g Kalagala offset); Ramsar site plan developed; District WAP developed, 19,800 ha of woodlots / plantations planted, protected, LFRs re-demarcated, Tree seed stands established, SWC structures established.	Wetlands Management Plan developed; RAMSAR site plan developed; District WAP developed;309.9 ha of LLFRs planted;1,667,456 Seedlings supplied.	Limited resources to cover all the districts Supervision of field data collection for verification and reporting was not accomplished as planned as the funds were inadequate to cover the 10 districts.
<i>Performance Indicators:</i>			
No. of forest/wetlands eco-systems with management plans	145	86	
Length of ecosystems boundary demarcated	530	41	
Area of the degraded eco-system restored	16,300	2465	
<i>Output Cost:</i>	US\$ Bn: 2.150	US\$ Bn: 0.385	% Budget Spent: 17.9%
Output:090504	Coordination, Monitoring, Inspection, Mobilisation and Supervision.		

Vote: 019 Ministry of Water and Environment

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	WAG functional, Wetlands & Forestry activities planned, coordinated, supervised & monitored in LGs & other sectors, Participation in International and National Wetland & Forestry Fora.	WAG functional, Wetlands & Forestry activities coordinated, supervised & monitored in LGs & other sectors.	Participation in International and National Wetland & Forestry Fora was not accomplished because these National days are slated for Q3 that is March and May.
<i>Output Cost:</i>	US\$ Bn: 1.070	US\$ Bn: 0.032	% Budget Spent: 3.0%
Vote Function Cost	US\$ Bn: 17.956	US\$ Bn: 1.180	% Budget Spent: 6.6%
Vote Function: 0906 Weather, Climate and Climate Change			
Vote Function Cost	US\$ Bn: 8.294	US\$ Bn: 2.613	% Budget Spent: 31.5%
Vote Function: 0949 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn: 7.168	US\$ Bn: 2.161	% Budget Spent: 30.1%
Cost of Vote Services:	US\$ Bn: 165.546	US\$ Bn: 35.848	% Budget Spent: 21.7%

* Excluding Taxes and Arrears

Urban water

The 5,300m³ concrete reservoir at customs corner was completed and handed over to NWSC Gulu office.

GFSs at Anaka and Lefori RGCs, Tirinyi – Kibuku, Nakaseke town water supply system are on going while GFSs at Kiyenje and Rwene were constructed to completion

Sanitation facilities in Tirinyi and Kibuku, Ecosan toilets and 2 public sanitation toilets in Nakaseke, 16 Ecosan household demonstration toilets construction in the former IDP camps of Wandu; 05, Lefori; 05, Okwang; 02, Alebtong; 02 and Olilim; 02, (05) Ecosan toilets in Lefori are under going construction while 7 ecological sanitation toilets in Rubindi, Bwera, Mpondwe have been completed

4 production boreholes were drilled in Kumi, Katakwi, Mukura and Tibil while Test pumping of production boreholes in Kaabong, Namalu, Abim and Karenga continued

Rural water

Adwari RGC and Minakulu RGC completed, 80% completion of Lugore, Madiopei, Magoro, Ayara and Lugore

Construction of Tororo- Manafwa Gravity flow scheme is on going, 14 boreholes have been drilled

Water for Production

Construction of Extension of a piped water scheme in Sembabule district was completed. Two 10,000m³ valley tanks in Sembabule district are at 90% completion, Akwera dam in Lira district is at 85% completion, Kobeibei dam in Moroto district, at 70% completion, Longorimit dam in Kaabong district, at 60% completion

Environment and Natural

Resources

critical wetlands Lubigi, Kiwanataka, Kansanga and Sectors were helped to integrate NAPA implementation in their activities to adapt to climate change

Gazetted 3

Table V2.2: Implementing Actions to Improve Vote Performance

Vote: 019 Ministry of Water and Environment

HALF-YEAR: Highlights of Vote Performance

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0901 Rural Water Supply and Sanitation	11.32	8.13	7.33	71.8%	64.8%	90.2%
<i>Class: Outputs Provided</i>	<i>0.99</i>	<i>0.50</i>	<i>0.48</i>	<i>50.7%</i>	<i>48.8%</i>	<i>96.4%</i>
090101 Back up support for O & M of Rural Water	0.59	0.31	0.30	52.2%	51.3%	98.3%
090103 Promotion of sanitation and hygiene education	0.16	0.08	0.08	49.2%	46.6%	94.6%
090104 Research and development of appropriate water and sanitation technologies	0.24	0.12	0.11	47.9%	44.4%	92.7%
<i>Class: Capital Purchases</i>	<i>10.33</i>	<i>7.63</i>	<i>6.85</i>	<i>73.8%</i>	<i>66.3%</i>	<i>89.8%</i>
090180 Construction of Piped Water Supply Systems (Rural)	8.93	6.90	6.13	77.3%	68.6%	88.8%
090181 Construction of Point Water Sources	1.40	0.72	0.72	51.7%	51.6%	99.8%
VF:0902 Urban Water Supply and Sanitation	11.84	6.16	6.07	52.0%	51.3%	98.6%
<i>Class: Outputs Provided</i>	<i>2.89</i>	<i>1.32</i>	<i>1.29</i>	<i>45.9%</i>	<i>44.8%</i>	<i>97.5%</i>
090204 Backup support for Operation and Maintainance	0.92	0.47	0.45	50.6%	49.0%	96.8%
090205 Improved sanitation services and hygiene	0.59	0.23	0.23	39.5%	39.1%	98.8%
090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators	1.37	0.62	0.61	45.5%	44.4%	97.6%
<i>Class: Capital Purchases</i>	<i>8.95</i>	<i>4.83</i>	<i>4.78</i>	<i>54.0%</i>	<i>53.3%</i>	<i>98.8%</i>
090280 Construction of Piped Water Supply Systems (Urban)	8.64	4.69	4.65	54.3%	53.9%	99.3%
090281 Energy installation for pumped water supply schemes	0.01	0.00	0.00	0.0%	0.0%	N/A
090282 Construction of Sanitation Facilities (Urban)	0.30	0.15	0.12	48.5%	41.1%	84.7%
VF:0903 Water for Production	20.67	11.30	11.29	54.7%	54.6%	99.9%
<i>Class: Outputs Provided</i>	<i>0.95</i>	<i>0.62</i>	<i>0.61</i>	<i>65.2%</i>	<i>64.0%</i>	<i>98.1%</i>
090306 Suatainable Water for Production management systems established	0.95	0.62	0.61	65.2%	64.0%	98.1%
<i>Class: Capital Purchases</i>	<i>19.72</i>	<i>10.69</i>	<i>10.68</i>	<i>54.2%</i>	<i>54.2%</i>	<i>100.0%</i>
090380 Construction of Bulk Water Supply Schemes	4.95	0.03	0.03	0.7%	0.7%	100.0%
090381 Construction of Water Surface Reservoirs	14.77	10.65	10.65	72.1%	72.1%	100.0%
VF:0904 Water Resources Management	2.20	1.10	0.98	49.8%	44.7%	89.7%
<i>Class: Outputs Provided</i>	<i>2.11</i>	<i>1.05</i>	<i>0.93</i>	<i>49.6%</i>	<i>44.3%</i>	<i>89.2%</i>
090403 Water resources availability regularly monitored and assessed	0.71	0.36	0.34	51.4%	47.9%	93.2%
090404 The quality of water resources regularly monitored and assessed	0.66	0.33	0.28	49.6%	42.9%	86.5%
090405 Water resources rationally planned, allocated and regulated	0.74	0.36	0.31	48.0%	42.1%	87.6%
<i>Class: Outputs Funded</i>	<i>0.09</i>	<i>0.05</i>	<i>0.05</i>	<i>54.3%</i>	<i>54.1%</i>	<i>99.6%</i>
090451 Degraded watersheds restored and conserved	0.09	0.05	0.05	54.3%	54.1%	99.6%
VF:0905 Natural Resources Management	0.99	0.79	0.48	79.2%	48.8%	61.6%
<i>Class: Outputs Provided</i>	<i>0.99</i>	<i>0.79</i>	<i>0.48</i>	<i>79.2%</i>	<i>48.8%</i>	<i>61.6%</i>
090501 Promotion of Knowledge of Enviroment and Natural Resources	0.27	0.12	0.07	43.7%	24.7%	56.5%
090502 Restoration of degraded and Protection of ecosystems	0.65	0.63	0.39	96.5%	59.2%	61.4%
090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.	0.07	0.04	0.03	56.7%	45.4%	80.0%
Total For Vote	47.02	27.47	26.16	58.4%	55.6%	95.2%

* Excluding Taxes and Arrears

Vote: 019 Ministry of Water and Environment

HALF-YEAR: Highlights of Vote Performance

Table V3.2: 2010/11 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	22.51	11.15	10.29	49.5%	45.7%	92.2%
211101 General Staff Salaries	3.23	1.49	1.49	46.1%	46.1%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.64	0.88	0.78	53.8%	47.7%	88.7%
211103 Allowances	1.45	0.68	0.66	46.9%	45.1%	96.2%
212101 Social Security Contributions (NSSF)	0.18	0.08	0.07	45.0%	40.2%	89.4%
212201 Social Security Contributions	0.00	0.00	0.00	34.6%	0.0%	0.0%
213001 Medical Expenses(To Employees)	0.02	0.01	0.01	58.7%	58.2%	99.3%
213002 Incapacity, death benefits and funeral expenses	0.05	0.03	0.02	50.5%	43.0%	85.1%
221001 Advertising and Public Relations	0.47	0.19	0.17	40.0%	36.7%	91.8%
221002 Workshops and Seminars	1.17	0.56	0.53	47.5%	45.1%	95.0%
221003 Staff Training	0.48	0.18	0.17	37.4%	35.2%	94.2%
221004 Recruitment Expenses	0.03	0.01	0.01	47.6%	46.1%	96.8%
221005 Hire of Venue (chairs, projector etc)	0.08	0.04	0.03	48.1%	45.4%	94.4%
221006 Commissions and Related Charges	0.13	0.04	0.04	29.6%	27.1%	91.6%
221007 Books, Periodicals and Newspapers	0.11	0.06	0.05	52.5%	47.0%	89.6%
221008 Computer Supplies and IT Services	1.06	0.36	0.34	34.5%	32.0%	92.8%
221009 Welfare and Entertainment	0.29	0.15	0.14	52.0%	49.4%	94.9%
221010 Special Meals and Drinks	0.01	0.00	0.00	52.5%	31.4%	59.9%
221011 Printing, Stationery, Photocopying and Binding	0.67	0.33	0.30	49.8%	45.4%	91.2%
221012 Small Office Equipment	0.16	0.08	0.07	49.9%	44.6%	89.4%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.0%	0.0%	N/A
221016 IFMS Recurrent Costs	0.07	0.04	0.04	58.7%	55.8%	95.2%
221017 Subscriptions	0.03	0.01	0.01	44.6%	43.2%	96.9%
222001 Telecommunications	0.36	0.13	0.12	35.8%	33.8%	94.4%
222002 Postage and Courier	0.04	0.02	0.02	51.6%	45.2%	87.7%
222003 Information and Communications Technology	0.10	0.04	0.04	44.1%	36.8%	83.5%
223002 Rates	0.05	0.03	0.03	58.7%	58.6%	99.9%
223004 Guard and Security services	0.13	0.07	0.06	50.8%	47.3%	93.0%
223005 Electricity	0.08	0.04	0.03	44.2%	35.5%	80.3%
223006 Water	0.04	0.02	0.00	46.8%	2.7%	5.7%
223901 Rent (Produced Assets) to other govt. Units	0.12	0.03	0.03	23.7%	23.0%	97.2%
224001 Medical and Agricultural supplies	0.60	0.60	0.36	100.0%	60.0%	60.0%
224002 General Supply of Goods and Services	1.42	0.71	0.59	49.9%	41.6%	83.3%
225001 Consultancy Services- Short-term	1.22	0.82	0.81	67.5%	66.5%	98.5%
225002 Consultancy Services- Long-term	1.28	0.54	0.54	42.4%	42.4%	100.0%
225003 Taxes on (Professional) Services	0.04	0.02	0.02	55.8%	55.8%	100.0%
227001 Travel Inland	2.20	1.20	1.17	54.5%	53.1%	97.3%
227002 Travel Abroad	0.68	0.33	0.33	48.8%	48.4%	99.1%
227004 Fuel, Lubricants and Oils	1.61	0.84	0.80	52.5%	49.8%	94.8%
228001 Maintenance - Civil	0.05	0.02	0.02	46.5%	37.3%	80.2%
228002 Maintenance - Vehicles	0.67	0.27	0.19	40.4%	28.8%	71.2%
228003 Maintenance Machinery, Equipment and Furniture	0.49	0.18	0.18	37.2%	36.3%	97.6%
273102 Incapacity, death benefits and and funeral expenses	0.00	0.00	0.00	58.7%	54.7%	93.2%
Output Class: Outputs Funded	0.46	0.28	0.28	60.2%	60.2%	99.9%
262101 Contributions to International Organisations (Curre	0.22	0.15	0.15	69.4%	69.4%	100.0%
263104 Transfers to other gov't units(current)	0.04	0.02	0.02	54.3%	53.8%	99.2%
263106 Other Current grants(current)	0.05	0.03	0.03	54.3%	54.3%	100.0%
263206 Other Capital grants(capital)	0.15	0.08	0.08	50.4%	50.4%	100.0%
Output Class: Capital Purchases	52.42	27.72	26.69	52.9%	50.9%	96.3%
281502 Feasibility Studies for capital works	0.39	0.26	0.26	66.2%	65.5%	99.0%
281503 Engineering and Design Studies and Plans for Capit	1.01	0.47	0.42	46.2%	41.4%	89.6%
311101 Land	0.05	0.02	0.00	36.6%	0.0%	0.0%

Vote: 019 Ministry of Water and Environment

HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
312101 Non-Residential Buildings	2.37	1.01	0.99	42.7%	41.7%	97.5%
312104 Other Structures	37.99	22.50	21.72	59.2%	57.2%	96.5%
312201 Transport Equipment	2.35	1.14	1.01	48.3%	43.0%	89.0%
312202 Machinery and Equipment	3.66	0.77	0.77	21.2%	21.1%	99.5%
312203 Furniture and Fixtures	0.36	0.12	0.12	33.6%	32.2%	95.6%
312204 Taxes on Machinery, Furniture & Vehicles	4.23	1.43	1.41	33.8%	33.3%	98.6%
Grand Total:	75.40	39.16	37.26	51.9%	49.4%	95.1%
Total Excluding Taxes and Arrears:	71.17	37.73	35.85	53.0%	50.4%	95.0%

Vote: 019 Ministry of Water and Environment

HALF-YEAR: Highlights of Vote Performance

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0901 Rural Water Supply and Sanitation	15.39	9.08	8.26	59.0%	53.7%	91.0%
<i>Recurrent Programmes</i>						
05 Rural Water Supply and Sanitation	0.58	0.29	0.28	49.8%	47.3%	95.0%
<i>Development Projects</i>						
0158 School & Community Water-IDPs	1.90	0.95	0.93	49.8%	48.8%	98.0%
0163 Support to RWS Project	12.91	7.84	7.06	60.7%	54.7%	90.0%
VF:0902 Urban Water Supply and Sanitation	13.85	7.21	7.09	52.1%	51.2%	98.4%
<i>Recurrent Programmes</i>						
04 Urban Water Supply & Sewerage	0.51	0.26	0.26	51.9%	50.6%	97.4%
<i>Development Projects</i>						
0124 Energy for Rural Transformation	0.15	0.09	0.09	63.2%	59.4%	94.1%
0142 Mid-Western Towns Water and Sanitation	0.00	0.00	0.00	N/A	N/A	N/A
0148 North Eastern -TWSP BADEA	0.00	0.00	0.00	N/A	N/A	N/A
0154 Small towns WSS Project ADB	0.00	0.00	0.00	N/A	N/A	N/A
0160 South Western TWSP - Austria	1.24	0.62	0.62	49.8%	49.7%	99.7%
0164 Support to small town WSP	3.60	1.89	1.87	52.5%	51.9%	98.9%
0168 Urban Water Reform	0.85	0.34	0.34	40.3%	40.0%	99.3%
0426 KFW Support to NWSC	0.00	0.00	0.00	N/A	N/A	N/A
1015 Gulu Town Water Supply	2.00	1.03	0.96	51.7%	48.0%	92.8%
1074 Water and Sanitation Development Facility-North	2.00	1.00	1.00	49.8%	49.8%	100.0%
1075 Water and Sanitation Development Facility - East	2.00	1.15	1.15	57.5%	57.4%	99.8%
1130 WSDf central	1.50	0.82	0.82	54.7%	54.7%	100.0%
VF:0903 Water for Production	22.48	12.16	12.13	54.1%	53.9%	99.7%
<i>Recurrent Programmes</i>						
13 Water for Production	0.48	0.23	0.23	47.2%	47.0%	99.5%
<i>Development Projects</i>						
0169 Water for Production	22.00	11.94	11.90	54.3%	54.1%	99.7%
VF:0904 Water Resources Management	5.48	2.61	2.41	47.7%	44.0%	92.3%
<i>Recurrent Programmes</i>						
10 Water Resources M & A	0.59	0.23	0.22	38.5%	37.4%	97.0%
11 Water Resources Regulation	0.50	0.26	0.24	51.3%	48.3%	94.2%
12 Water Quality Management	0.45	0.23	0.22	50.5%	49.2%	97.4%
<i>Development Projects</i>						
0137 Lake Victoria Envirn Mgt Project	1.21	0.71	0.64	58.4%	53.0%	90.8%
0143 Mit. Of Lake Kyoga Floods	0.00	0.00	0.00	N/A	N/A	N/A
0149 Operational Water Res. Mgt NBI	0.35	0.14	0.14	40.3%	39.6%	98.5%
0165 Support to WRM	1.83	0.84	0.81	45.6%	44.0%	96.5%
1021 Mapping of Ground Water Resurces in Uganda	0.25	0.10	0.07	40.3%	26.8%	66.5%
1022 Strengthening capacity on concessions	0.30	0.12	0.08	40.3%	25.5%	63.3%
VF:0905 Natural Resources Management	2.69	1.71	1.18	63.6%	43.9%	69.1%
<i>Recurrent Programmes</i>						
14 Environment Support Services	0.18	0.09	0.09	50.6%	50.6%	100.0%
15 Forestry Support Services	0.42	0.21	0.18	50.0%	43.8%	87.5%
16 Wetland Management Services	0.19	0.09	0.09	48.2%	45.9%	95.1%
<i>Development Projects</i>						
0146 National Wetland Project Phase III	0.50	0.31	0.18	61.7%	35.5%	57.5%
0152 Reducing Biodiversity Loss at Cross Border Points	0.00	0.00	0.00	N/A	N/A	N/A
0947 FIEFOC - Farm Income Project	1.40	1.01	0.64	72.0%	45.9%	63.7%
VF:0906 Weather, Climate and Climate Change	6.63	2.69	2.61	40.6%	39.4%	97.0%
<i>Recurrent Programmes</i>						
07 Meteorology	0.66	0.29	0.26	44.0%	40.2%	91.4%
<i>Development Projects</i>						
0140 Meteorological Support for PMA	5.87	2.36	2.32	40.2%	39.4%	98.0%
1102 Climate Change Project	0.10	0.04	0.03	39.9%	33.1%	83.0%
VF:0949 Policy, Planning and Support Services	4.65	2.26	2.16	48.7%	46.5%	95.5%

Vote: 019 Ministry of Water and Environment

HALF-YEAR: Highlights of Vote Performance

Recurrent Programmes							
01	Finance and Administration	1.77	1.03	0.99	57.8%	56.0%	96.8%
08	Office of Director DWD	0.26	0.12	0.10	48.0%	40.3%	83.9%
09	Planning	0.29	0.14	0.14	50.0%	48.5%	97.0%
17	Office of Director DWRM	0.13	0.06	0.05	48.3%	39.6%	82.0%
18	Office of the Director DEA	0.07	0.04	0.03	48.4%	46.5%	96.0%
19	Internal Audit	0.15	0.08	0.06	49.9%	41.1%	82.4%
Development Projects							
0151	Policy and Management Support	1.30	0.52	0.51	40.3%	39.6%	98.3%
0162	Support to PQAD	0.00	0.00	0.00	N/A	N/A	N/A
1030	Sector Investment Plan Coordination Project (SIPC)	0.67	0.27	0.26	40.3%	38.7%	96.2%
Total For Vote		71.17	37.73	35.85	53.0%	50.4%	95.0%

* Excluding Taxes and Arrears

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0901 Rural Water Supply and Sanitation	6.94	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
0163 Support to RWS Project	6.94	0.00	0.00	0.0%	0.0%	N/A
VF:0902 Urban Water Supply and Sanitation	44.05	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
0160 South Western TWSP - Austria	10.59	0.00	0.00	0.0%	0.0%	N/A
0164 Support to small town WSP	0.95	0.00	0.00	0.0%	0.0%	N/A
0168 Urban Water Reform	0.75	0.00	0.00	0.0%	0.0%	N/A
1015 Gulu Town Water Supply	22.79	0.00	0.00	0.0%	0.0%	N/A
1074 Water and Sanitation Development Facility-North	4.70	0.00	0.00	0.0%	0.0%	N/A
1075 Water and Sanitation Development Facility - East	1.19	0.00	0.00	0.0%	0.0%	N/A
1130 WSDF central	3.08	0.00	0.00	0.0%	0.0%	N/A
VF:0903 Water for Production	0.72	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
0169 Water for Production	0.72	0.00	0.00	0.0%	0.0%	N/A
VF:0904 Water Resources Management	23.22	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
0137 Lake Victoria Envirn Mgt Project	14.95	0.00	0.00	0.0%	0.0%	N/A
0165 Support to WRM	6.84	0.00	0.00	0.0%	0.0%	N/A
1021 Mapping of Ground Water Resurces in Uganda	1.43	0.00	0.00	0.0%	0.0%	N/A
VF:0905 Natural Resources Management	15.27	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
0947 FIEFOC - Farm Income Project	15.27	0.00	0.00	0.0%	0.0%	N/A
VF:0906 Weather, Climate and Climate Change	1.66	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
1102 Climate Change Project	1.66	0.00	0.00	0.0%	0.0%	N/A
VF:0949 Policy, Planning and Support Services	2.52	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
0151 Policy and Management Support	2.52	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	94.38	0.00	0.00	0.0%	0.0%	N/A

Vote: 150 National Environment Management Authority

HALF-YEAR: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

	Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent Wage	2.419	1.185	1.185	49.0%	49.0%	100.0%
Recurrent Non Wage	2.707	1.471	1.395	54.3%	51.5%	94.8%
Development GoU	1.050	0.417	0.385	39.7%	36.7%	92.5%
Development Donor*	4.408	0.000	0.000	0.0%	0.0%	N/A
GoU Total	6.176	3.073	2.965	49.8%	48.0%	96.5%
Total GoU+Donor (MTEF)	10.584	3.073	2.965	29.0%	28.0%	96.5%
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	N/A	N/A	N/A
Taxes**	0.300	0.100	0.100	33.3%	33.3%	100.0%
Total Budget	10.884	3.173	3.065	29.2%	28.2%	96.6%
<i>(iii) Non Tax Revenue</i>	0.000	0.000	0.000	N/A	N/A	N/A
Grand Total	10.884	3.173	3.065	29.2%	28.2%	96.6%
Excluding Taxes, Arrears	10.584	3.073	2.965	29.0%	28.0%	96.5%

* Donor expenditure information available

** Non VAT on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0951 Environmental Management	10.58	3.07	2.97	29.0%	28.0%	96.5%
Total For Vote	10.58	3.07	2.97	29.0%	28.0%	96.5%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

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

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

* Excluding Taxes and Arrears

V2: Performance Highlights

Vote: 150 National Environment Management Authority

HALF-YEAR: Highlights of Vote Performance

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

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

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0951 Environmental Management			
Output: 095102	Environmental compliance and enforcement of the law, regulations and standards		
<i>Description of Performance:</i>	900 environmental inspections; Environment Protection Force operationalized; 100% EIAs received are reviewed; 10 environmental restoration projects established; MSW project established in 8 towns; 2 regulations reviewed; and oil/gas sub-sector supported	365 environmental inspections; 8 MSW project commenced , 164 audits received, 75 compliance agreements signed	
<i>Performance Indicators:</i>			
No. of restoration activities/microporjects conducted	10	2	
No. of restoration activities/microporjects carried out	10	2	
No. of environmental inspections and audits conducted	1400	164	
No. of environmental inspections and audits carried out	1200	365	
No. of EIA reports reviewed and approved	700	303	
<i>Output Cost:</i>	US\$ Bn: 2.323	US\$ Bn: 0.625	% Budget Spent: 26.9%
Vote Function Cost	US\$ Bn: 10.584	US\$ Bn: 2.965	% Budget Spent: 28.0%
Cost of Vote Services:	US\$ Bn: 10.584	US\$ Bn: 2.965	% Budget Spent: 28.0%

* Excluding Taxes and Arrears

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 150 National Environment Management Authority		
Vote Function: 09 51 Environmental Management		
Increased Conditional Grants to districts		
Operationalization of the EPF; establishment of incident response system; establishment of Environmental Crime Team (ECT); and increased environmental inspections/audits, restoration activities; and EIS reviews and approval		
Specialized training, tooling and equipping NEMA and the key Lead Agencies to manage oil and gas issues; support Arua, Gulu, Tororo, Busia, Entebbe, Mityana, Hoima and Masindi in solid waste management		

Vote: 150 National Environment Management Authority

HALF-YEAR: Highlights of Vote Performance

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0951 Environmental Management	1.32	0.63	0.62	47.3%	47.2%	99.8%
<i>Class: Outputs Provided</i>	1.32	0.63	0.62	47.3%	47.2%	99.8%
095102 Environmental compliance and enforcement of the law, regulations and standards	1.32	0.63	0.62	47.3%	47.2%	99.8%
Total For Vote	1.32	0.63	0.62	47.3%	47.2%	99.8%

* Excluding Taxes and Arrears

Table V3.2: 2010/11 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	5.92	3.01	2.91	50.8%	49.2%	96.9%
211101 General Staff Salaries	2.42	1.19	1.19	49.0%	49.0%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.12	0.08	0.08	73.2%	73.1%	99.9%
211103 Allowances	0.10	0.04	0.04	43.6%	43.1%	98.8%
212101 Social Security Contributions (NSSF)	0.24	0.12	0.12	49.3%	49.3%	99.9%
213004 Gratuity Payments	0.52	0.34	0.33	64.2%	62.6%	97.5%
221001 Advertising and Public Relations	0.12	0.05	0.04	43.2%	38.4%	89.0%
221002 Workshops and Seminars	0.37	0.19	0.19	51.0%	51.0%	100.0%
221003 Staff Training	0.08	0.03	0.02	33.2%	21.5%	64.6%
221007 Books, Periodicals and Newspapers	0.02	0.01	0.01	47.3%	46.9%	99.1%
221008 Computer Supplies and IT Services	0.04	0.02	0.01	49.8%	24.9%	50.0%
221009 Welfare and Entertainment	0.04	0.02	0.01	50.0%	34.8%	69.6%
221010 Special Meals and Drinks	0.00	0.00	0.00	0.0%	0.0%	N/A
221011 Printing, Stationery, Photocopying and Binding	0.03	0.02	0.01	50.0%	27.0%	54.1%
221012 Small Office Equipment	0.05	0.02	0.02	33.3%	32.4%	97.1%
222001 Telecommunications	0.01	0.01	0.01	57.3%	53.5%	93.3%
222002 Postage and Courier	0.01	0.01	0.00	50.0%	50.0%	100.0%
222003 Information and Communications Technology	0.02	0.01	0.00	50.0%	29.2%	58.5%
223001 Property Expenses	0.04	0.01	0.01	28.6%	18.6%	65.0%
223002 Rates	0.02	0.01	0.01	54.0%	54.0%	100.0%
223004 Guard and Security services	0.03	0.01	0.01	52.0%	42.2%	81.1%
223005 Electricity	0.06	0.02	0.02	40.1%	40.1%	100.0%
223006 Water	0.01	0.00	0.00	32.3%	32.3%	100.0%
224002 General Supply of Goods and Services	0.93	0.49	0.48	52.9%	51.7%	97.8%
225001 Consultancy Services- Short-term	0.11	0.04	0.04	32.9%	32.9%	100.0%
226001 Insurances	0.16	0.15	0.13	91.6%	80.5%	88.0%
227001 Travel Inland	0.05	0.02	0.02	42.5%	42.4%	99.8%
227002 Travel Abroad	0.15	0.10	0.09	63.3%	62.3%	98.4%
227004 Fuel, Lubricants and Oils	0.13	0.01	0.01	9.5%	9.5%	100.0%
228002 Maintenance - Vehicles	0.06	0.01	0.00	16.7%	8.2%	49.3%
Output Class: Capital Purchases	0.56	0.17	0.15	29.8%	27.1%	90.9%
312101 Non-Residential Buildings	0.06	0.02	0.01	27.5%	24.1%	87.6%
312201 Transport Equipment	0.12	0.02	0.02	14.6%	14.6%	100.0%
312202 Machinery and Equipment	0.04	0.02	0.01	57.5%	36.7%	63.8%

Vote: 150 National Environment Management Authority

HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
312203 Furniture and Fixtures	0.04	0.01	0.01	25.0%	12.8%	51.2%
312204 Taxes on Machinery, Furniture & Vehicles	0.30	0.10	0.10	33.3%	33.3%	100.0%
Grand Total:	6.48	3.17	3.07	49.0%	47.3%	96.6%
Total Excluding Taxes and Arrears:	6.18	3.07	2.97	49.8%	48.0%	96.5%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0951 Environmental Management	6.18	3.07	2.97	49.8%	48.0%	96.5%
<i>Recurrent Programmes</i>						
01 Administration	5.13	2.66	2.58	51.8%	50.3%	97.1%
<i>Development Projects</i>						
0126 NEMA	1.05	0.42	0.39	39.7%	36.7%	92.5%
Total For Vote	6.18	3.07	2.97	49.8%	48.0%	96.5%

* Excluding Taxes and Arrears

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0951 Environmental Management	4.41	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
0126 NEMA	4.41	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	4.41	0.00	0.00	0.0%	0.0%	N/A

Vote: 157 National Forestry Authority

HALF-YEAR: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	0.000	0.000	0.000	N/A	N/A	N/A
	Non Wage	0.200	0.072	0.070	36.1%	34.8%	96.4%
Development	GoU	1.000	0.403	0.138	40.3%	13.8%	34.3%
	Donor*	14.030	1.545	1.476	11.0%	10.5%	95.5%
GoU Total		1.200	0.475	0.208	39.6%	17.3%	43.8%
Total GoU+Donor (MTEF)		15.230	2.020	1.684	13.3%	11.1%	83.4%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.000	0.000	0.000	N/A	N/A	N/A
Total Budget		15.230	2.020	1.684	13.3%	11.1%	83.4%
<i>(iii) Non Tax Revenue</i>		13.888	4.711	4.368	33.9%	31.5%	92.7%
Grand Total		29.118	6.731	6.052	23.1%	20.8%	89.9%
Excluding Taxes, Arrears		29.118	6.731	6.052	23.1%	20.8%	89.9%

* Donor expenditure information available

** Non VAT on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0952 Forestry Management	29.12	6.73	6.05	23.1%	20.8%	89.9%
Total For Vote	29.12	6.73	6.05	23.1%	20.8%	89.9%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Due to the garnishee of the 4.3 billion Ushs NFA funds for the FY 2009-10 (2.8 billion Ushs-Norway, 1.5 billion Ushs NTR), of committed funds for NFA field activities, NFA closed the FY 2009-10 with 7.7 billion Ushs domestic arrears which has since incapacitated the ability of the organisation to perform on its core mandate of effectively managing the 506 Central Forest Reserves and supply the forest products and services on a sustainable basis. Over 2.5 billion of the NTR collected during the period July to December 2010 has been used to pay part of domestic arrears as the organisation was facing litigation from service providers from all corners and part payment of the wage bill. Because of the garnishee, Norway could not release the 6.6 billion Ushs earmarked for the FY 2010-11. This was 30% of the revenue and expenditure estimates. Due to the declining harvestable forestry resource from plantations (96% of the 14,000 ha of NFA crop in immature-2000ha and new-12,000ha), there is no sustainable funds from NTR. All the new crop of 12,000

Vote: 157 National Forestry Authority

HALF-YEAR: Highlights of Vote Performance

ha was planted since the establishment of NFA in 2004 and has to be maintained by weeding, tending and fire protection so that this precious investment worth 500 billion Ushs at final harvest is not lost. This will also provide a future resource base for the wood industry.

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

(i) Major unspent balances			
Outputs			
0.12 Bn Shs	Output: 095205	Supply of seeds and seedlings	
	Reason:		
0.08 Bn Shs	Output: 095203	Plantation Management	
	Reason:		
0.07 Bn Shs	Output: 095201	Mangement of Central Forest Reserves	
	Reason:		
Programs and Projects			
0.26 Bn Shs	Programme/Project: 0161	Support to National Forestry Authority	
	Reason:		
(ii) Expenditures in excess of the original approved budget			
* Excluding Taxes and Arrears			

V2: Performance Highlights

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

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

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0952 Forestry Management			
Output: 095201	Management of Central Forest Reserves		
<i>Description of Performance:</i>		85 ha of formerly encroached area in CFRs was replanted. 1653 encroachers left, 1611 ha recovered from illegal land titles in CFRs, 18 ha of Urban CFRs rehabilitated, 4875 tourists recorded in ecotourism sites, 4 CFM groups initiated. 12621 people employed	Funds for planting in formerly encroached areas were not received due to garnishee of the 2.8 billion Norway funds that had been earmarked for this activity
<i>Performance Indicators:</i>			
No. of Patrol personnel employed	269	269	
Distance (Km) of forest boundary resurveyed and marked	250	122	
Area (Ha) of formerly encroached planted	1,300	85	
<i>Output Cost:</i>	UShs Bn: 16.137	UShs Bn: 3.342	% Budget Spent: 20.7%
Output: 095202	Establishment of new tree plantations		

Vote: 157 National Forestry Authority

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	200 ha of roadside demonstration plantations established along major roads for demonstration of best practice.	997 ha of timber and 170 of charcoal plantations established by NFA. Private farmers under license on CFRs established 3,366 ha. Community woodlots were not established	Funds for establishment of community woodlots and replanting degraded areas were not available due to garnishee of Norway funds earmarked for this activity to take place in Northern Uganda
<i>Performance Indicators:</i>			
Hectares newly planted with trees (Farm Income Enhancement and Forest Conservation)		0	
Hectares newly planted forests with trees (Farm Income Enhancement and Forest Conservation)			
Area(Ha) of degraded forests replanted	1600	0	
Area (ha) of Forest Plantations Established by National Forestry Authority**	1700	1167	
<i>Output Cost:</i>	US\$ Bn: 6.136	US\$ Bn: 0.149	% Budget Spent: 2.4%
Output: 095203	Plantation Management		
<i>Description of Performance:</i>	New and immature industrial plantations maintained by weeding (500 ha), pruning & thinning (650a) and 100 Km of fire breaks maintained during dry season for protection of young plantations from fires	371 ha were tended by thinning and pruning, 3936 ha weeded by slashing/ spot hoeing/ spraying. 70 Permanent Sample Plots were established for growth monitoring, 200Km of firebreaks maintained, 1Km new construction, 72Km of forest roads maintained, 4.5Km new.	No funds from Norway due to garnishee. These activities were earmarked for this funding
<i>Performance Indicators:</i>			
No. of hectares thinned and pruned	2851	371	
Km of Fire breaks established and maintained	957	200	
<i>Output Cost:</i>	US\$ Bn: 2.864	US\$ Bn: 0.321	% Budget Spent: 11.2%
Output: 095205	Supply of seeds and seedlings		
<i>Description of Performance:</i>	200 Kg Pine seed and 500 Kg indigenous tree seed collected from local tree seed stands. 2 million tree seedlings & 10,000 grafted Fruit trees raised country-wide. 2 million seedlings raised	2,173Kg local seed collected (245Kg Pine, 1925Kg indigenous/Eucalyptus), 350Kg Pine imported from Brazil, 27 Nurseries maintained raising total 8.756 mil seedlings (of which, 61914 were grafted fruit seedlings), 1,481 mil given out & 3.516 mil sold rest planted	Planned outputs were only based on GOU funding. Actual are based on NTR, GOU and Donor (World Bank)
<i>Performance Indicators:</i>			
No. of tree Seedlings raised	16977474	8756066	
No. of fruit seedlings raised	150000	61914	
<i>Output Cost:</i>	US\$ Bn: 2.956	US\$ Bn: 0.534	% Budget Spent: 18.1%

Vote: 157 National Forestry Authority

HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function Cost	US\$ Bn:	29.118 US\$ Bn:	6.052 % Budget Spent: 20.8%
Cost of Vote Services:	US\$ Bn:	29.118 US\$ Bn:	6.052 % Budget Spent: 20.8%

* Excluding Taxes and Arrears

(1.) It should be noted that level of planting increased in the Q2 (9,99ha) as compared to Q1 (168ha) most of the country was still dry and hence minimal planting was done in Q1. (2.) There will be no planting in Q3 as this will be a dry season. Planting is expected in Q4. (3.) The financial system and reporting at NFA makes it difficult to report on donor and NTR funds to the detail in the OBT as data has to be input manually from Sun system at NFA to the OBT which makes this work very cumbersome and time consuming. Data from the field takes time to trickle to Hqs as most field offices are remote and is most of the time on hard copy making it slow in compilation of reports.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 157 National Forestry Authority		
Vote Function: 09 52 Forestry Management		
NFA will plant 2,500 ha and private planters on CFRs will plant 7,500 ha. But this requires additional funding from GOU for purchase of nursery inputs like seed, polythene, labour.	NFA planted 1,167 ha and Private farmers under license on CFRs planted 3,366 ha	Garnishee of 2.8bill from Norway to plant 500ha, Presidential ban on further licensing land for tree farming, Presidential Order limiting evictions of encroachers, limiting new licenses & land free of encumbrances, discouraging expansion of existing licensees
Intensify patrol on the road and in the forest using armed personnel.	No intensive patrol on the road and in the forest due to lack of armed Environmental Protection Force Personnel	No funds for recruitment of the 150 armed Environmental Protection Force personnel under NFA. Hence minimal patrol with a few UPDF personnel at NFA Hqs. Very risky to patrol forests without armed personnel after loss of life 5 NFA employees/contractors
Pilot Forest Reserve boundaries and marking with concrete pillars at the 100m spacing so that people visibly know the forest boundaries and hence discourage the-would-be-encroachers.	Piloting resurvey and marking with concrete pillars in North Rwenzori (72Km) and Kasagala (50Km) CFRs with support from World Bank. No resurvey and marking with concrete pillars was carried out on the 25Km of Urban CFRs (Namanve, Kajansi & Kitubulu/Kyewaga)	No marking of 25Km Urban CFRs (Namanve, Kajansi and Kitubulu/Kyewaga) due to delayed release of GOU funds for this activity

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0952 Forestry Management	1.20	0.47	0.21	39.6%	17.3%	43.8%
<i>Class: Outputs Provided</i>	<i>1.20</i>	<i>0.47</i>	<i>0.21</i>	<i>39.6%</i>	<i>17.3%</i>	<i>43.8%</i>
095201 Mangement of Central Forest Reserves	0.44	0.18	0.11	39.7%	24.8%	62.5%
095202 Establishment of new tree plantations	0.03	0.01	0.01	50.0%	20.0%	40.0%
095203 Plantation Management	0.26	0.09	0.01	32.8%	3.8%	11.7%

Vote: 157 National Forestry Authority

HALF-YEAR: Highlights of Vote Performance

095205 Supply of seeds and seedlings	0.47	0.20	0.08	42.7%	17.7%	41.5%
Total For Vote	1.20	0.47	0.21	39.6%	17.3%	43.8%

* Excluding Taxes and Arrears

Table V3.2: 2010/11 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	1.20	0.47	0.21	39.6%	17.3%	43.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.07	0.03	0.03	45.3%	45.1%	99.6%
221008 Computer Supplies and IT Services	0.01	0.01	0.01	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.00	0.00	0.00	100.0%	0.0%	0.0%
224001 Medical and Agricultural supplies	0.01	0.00	0.00	33.3%	12.1%	36.3%
224002 General Supply of Goods and Services	1.10	0.43	0.16	38.5%	14.6%	37.8%
227001 Travel Inland	0.00	0.00	0.00	33.0%	0.0%	0.0%
Grand Total:	1.20	0.47	0.21	39.6%	17.3%	43.8%
Total Excluding Taxes and Arrears:	1.20	0.47	0.21	39.6%	17.3%	43.8%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0952 Forestry Management	1.20	0.47	0.21	39.6%	17.3%	43.8%
<i>Recurrent Programmes</i>						
01 Headquarters	0.20	0.07	0.07	36.1%	34.8%	96.4%
<i>Development Projects</i>						
0161 Support to National Forestry Authority	1.00	0.40	0.14	40.3%	13.8%	34.3%
Total For Vote	1.20	0.47	0.21	39.6%	17.3%	43.8%

* Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0952 Forestry Management	14.03	1.41	1.39	10.1%	9.9%	98.6%
<i>Development Projects</i>						
0161 Support to National Forestry Authority	14.03	1.41	1.39	10.1%	9.9%	98.6%
Total For Vote	14.03	1.41	1.39	10.1%	9.9%	98.6%

Vote: 500 501-850 Local Governments

HALF-YEAR: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.000	0.000	0.000	N/A	N/A	N/A
	Non Wage	2.343	1.203	1.203	51.4%	51.4%	100.0%
Development	GoU	56.583	26.410	26.410	46.7%	46.7%	100.0%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		58.927	27.614	27.614	46.9%	46.9%	100.0%
Total GoU+Donor (MTEF)		58.927	27.614	27.614	46.9%	46.9%	100.0%
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
	<i>Taxes**</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
Total Budget		58.927	27.614	27.614	46.9%	46.9%	100.0%

* Donor expenditure information available

** Non VAT on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0981 Rural Water Supply and Sanitation	56.58	26.41	26.41	46.7%	46.7%	100.0%
VF:0982 Urban Water Supply and Sanitation	1.56	0.81	0.81	52.0%	52.0%	100.0%
VF:0983 Natural Resources Management	0.78	0.39	0.39	50.0%	50.0%	100.0%
Total For Vote	58.93	27.61	27.61	46.9%	46.9%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Vote: 500 501-850 Local Governments

HALF-YEAR: Highlights of Vote Performance

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

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

* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

<i>Vote, Vote Function Key Output</i>	<i>Approved Budget and Planned outputs</i>	<i>Cumulative Expenditure and Performance</i>	<i>Status and Reasons for any Variation from Plans</i>
Vote Function: 0981 Rural Water Supply and Sanitation			
Output:098100 Rural Water Supply and Sanitation			
<i>Description of Performance:</i>			
<i>Output Cost:</i>	UShs Bn: 56.583	UShs Bn: 26.410	% Budget Spent: 46.7%
Vote Function Cost	UShs Bn: 56.583	UShs Bn: 26.410	% Budget Spent: 46.7%
Vote Function: 0982 Urban Water Supply and Sanitation			
Output:098200 Urban Water Supply and Sanitation			
<i>Description of Performance:</i>			
<i>Output Cost:</i>	UShs Bn: 1.558	UShs Bn: 0.811	% Budget Spent: 52.0%
Vote Function Cost	UShs Bn: 1.558	UShs Bn: 0.811	% Budget Spent: 52.0%
Vote Function: 0983 Natural Resources Management			
Output:098300 Natural Resources Management			
<i>Description of Performance:</i>			
<i>Output Cost:</i>	UShs Bn: 0.785	UShs Bn: 0.393	% Budget Spent: 50.0%
Vote Function Cost	UShs Bn: 0.785	UShs Bn: 0.393	% Budget Spent: 50.0%
Cost of Vote Services:	UShs Bn: 58.927	UShs Bn: 27.614	% Budget Spent: 46.9%

* Excluding Taxes and Arrears

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

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

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

<i>Billion Uganda Shillings</i>	<i>Approved Budget</i>	<i>Released</i>	<i>Spent</i>	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
VF:0981 Rural Water Supply and Sanitation	56.58	26.41	26.41	46.7%	46.7%	100.0%
<i>Class: Outputs Provided</i>	56.58	26.41	26.41	46.7%	46.7%	100.0%
098100 Rural Water Supply and Sanitation	56.58	26.41	26.41	46.7%	46.7%	100.0%
VF:0982 Urban Water Supply and Sanitation	1.56	0.81	0.81	52.0%	52.0%	100.0%
<i>Class: Outputs Provided</i>	1.56	0.81	0.81	52.0%	52.0%	100.0%
098200 Urban Water Supply and Sanitation	1.56	0.81	0.81	52.0%	52.0%	100.0%
VF:0983 Natural Resources Management	0.78	0.39	0.39	50.0%	50.0%	100.0%
<i>Class: Outputs Provided</i>	0.78	0.39	0.39	50.0%	50.0%	100.0%
098300 Natural Resources Management	0.78	0.39	0.39	50.0%	50.0%	100.0%

Vote: 500 501-850 Local Governments

HALF-YEAR: Highlights of Vote Performance

Total For Vote	58.93	27.61	27.61	46.9%	46.9%	100.0%
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* *Excluding Taxes and Arrears*

Vote: 500 501-850 Local Governments

HALF-YEAR: Highlights of Vote Performance

Table V3.2: 2010/11 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	58.93	27.61	27.61	46.9%	46.9%	100.0%
321424 Urban Water O&M Grant(TCs)	1.56	0.81	0.81	52.0%	52.0%	100.0%
321428 Rural Water	56.58	26.41	26.41	46.7%	46.7%	100.0%
321436 District Natural Res. Grant Wetlands	0.78	0.39	0.39	50.0%	50.0%	100.0%
Grand Total:	58.93	27.61	27.61	46.9%	46.9%	100.0%
Total Excluding Taxes and Arrears:	58.93	27.61	27.61	46.9%	46.9%	100.0%

Vote: 500 501-850 Local Governments

HALF-YEAR: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
VF:0981 Rural Water Supply and Sanitation	56.58	26.41	26.41	46.7%	46.7%	100.0%
<i>Development Projects</i>						
0156 Rural Water	56.58	26.41	26.41	46.7%	46.7%	100.0%
VF:0982 Urban Water Supply and Sanitation	1.56	0.81	0.81	52.0%	52.0%	100.0%
<i>Recurrent Programmes</i>						
32142 Urban Water O&M Grant(TCs)	1.56	0.81	0.81	52.0%	52.0%	100.0%
VF:0983 Natural Resources Management	0.78	0.39	0.39	50.0%	50.0%	100.0%
<i>Recurrent Programmes</i>						
32143 Environment and Natural Res. Grant	0.78	0.39	0.39	50.0%	50.0%	100.0%
Total For Vote	58.93	27.61	27.61	46.9%	46.9%	100.0%

* Excluding Taxes and Arrears

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

Vote: 018 Ministry of Gender, Labour and Social Development

HALF-YEAR: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.310	0.803	0.803	34.7%	34.7%	100.0%
	Non Wage	13.395	5.900	5.594	44.0%	41.8%	94.8%
Development	GoU	6.493	2.597	1.947	40.0%	30.0%	75.0%
	Donor*	2.411	0.000	0.000	0.0%	0.0%	N/A
GoU Total		22.199	9.299	8.343	41.9%	37.6%	89.7%
Total GoU+Donor (MTEF)		24.610	9.299	8.343	37.8%	33.9%	89.7%
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
	<i>Taxes**</i>	<i>1.400</i>	<i>0.467</i>	<i>0.467</i>	<i>33.3%</i>	<i>33.3%</i>	<i>100.0%</i>
Total Budget		26.010	9.766	8.810	37.5%	33.9%	90.2%

* Donor expenditure information available

** Non VAT on capital expenditure

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

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

Billion Uganda Shillings		Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:1001	Community Mobilisation and Empowerment	3.49	1.51	1.32	43.2%	37.9%	87.8%
VF:1002	Mainstreaming Gender and Rights	2.28	1.05	0.98	46.2%	42.9%	92.9%
VF:1003	Promotion of Labour Productivity and Employment	1.98	0.63	0.56	31.9%	28.4%	89.1%
VF:1004	Social Protection for Vulnerable Groups	7.55	2.26	2.10	29.9%	27.8%	93.0%
VF:1049	Policy, Planning and Support Services	9.31	3.85	3.38	41.3%	36.3%	87.8%
Total For Vote		24.61	9.30	8.34	37.8%	33.9%	89.7%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The cash limits availed to the Ministry was less than 80% of the quarterly workplan requirements. The procurement process was slow and this affected the procurement related activities. There was a general price level increase which resulting into higher cost of delivery of services to the communities. Late release of funds to the Local governments affecting the execution of collaborative activities.

Vote: 018 Ministry of Gender, Labour and Social Development

HALF-YEAR: Highlights of Vote Performance

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

(i) Major unspent balances	
Outputs	
<i>VF: 1004 Community Mobilisation and Empowerment</i>	
0.05Bn Shs	Output: 100104 Training, Skills Development and Training Materials
	Reason: The officers got their addition letters lste which resulted into delayed process of funds.
<i>VF: 1003 Social Protection for Vulnerable Groups</i>	
0.02Bn Shs	Output: 100403 Monitoring and Evaluation of Programmes for Vulnerable Groups
	Reason: Some of the payments had not been effected.
Items	
0.11Bn Shs	Item: 263106 Other Current grants(current)
	Reason: The benefiting institutions had not fulfilled the requirements
0.06Bn Shs	Item: 228002 Maintenance - Vehicles
	Reason: Some of the activities required the procurement process there by delaying the implimentation of the activities
0.02Bn Shs	Item: 221001 Advertising and Public Relations
	Reason: Some of the activities required the procurement process there by delaying the implimentation of the activities
0.01Bn Shs	Item: 221012 Small Office Equipment
	Reason: Some of the activities required the procurement process there by delaying the implimentation of the activities
0.01Bn Shs	Item: 221008 Computer Supplies and IT Services
	Reason: Some of the activities required the procurement process there by delaying the implimentation of the activities
Programs and Projects	
<i>VF: 1049 Policy, Planning and Support Services</i>	
0.40Bn Shs	Programme/Project: 0345 Strengthening MSLGD
	Reason: Some of the expenditure required procurement process. Right now all the money has been spent
<i>VF: 1001 Community Mobilisation and Empowerment</i>	
0.13Bn Shs	Programme/Project: 0333 Functional Adult Literacy
	Reason: Some of the expenditure required procurement process. Right now all the money has been spent
<i>VF: 1004 Social Protection for Vulnerable Groups</i>	
0.01Bn Shs	Programme/Project: 0341 PEARL
	Reason: Some of the expenditure required procurement process. Right now all the money has been spent
(ii) Expenditures in excess of the original approved budget	
* Excluding Taxes and Arrears	

V2: Performance Highlights

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

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

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Vote Function: 1001 Community Mobilisation and Empowerment</i>			
Output: 100101	Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment		

Vote: 018 Ministry of Gender, Labour and Social Development

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	- 1000 copies of the Community Development Policy printed and disseminated to the stakeholders; - 1000 copies Non Formal Adult Learning Policy printed and disseminated; - 1000 copies of NAPAL disseminated; - National Culture Forum developed	- 1000 copies Non Formal Adult Learning Policy printed and disseminated; - NAPAL in a draft form; - National Culture Forum developed	- 1 The Community Development Policy was not finalised;
<i>Performance Indicators:</i>			
Number of community mobilization and empowerment policy guidelines developed	2	2	
<i>Output Cost:</i>	US\$ Bn: 0.656	US\$ Bn: 0.236	% Budget Spent: 36.0%
Output: 100102	Advocacy and Networking		
<i>Description of Performance:</i>	- National Adult Literacy Statistical Abstract disseminated to the stake holders; - World Culture Day; International Literacy / Family Day celebrated on 15; 21 May and 8th Sept 2020 respectively; - Write a report on the Culture status;	National Adult Literacy Statistical Abstract disseminated to the stake holders; - International Literacy celebrated on 8th Sept 2020; - A status report on Culture developed.	The target was made
<i>Output Cost:</i>	US\$ Bn: 0.241	US\$ Bn: 0.085	% Budget Spent: 35.4%
Output: 100104	Training, Skills Development and Training Materials		
<i>Description of Performance:</i>		32 functional Adult Literacy Instructors and supervisors trained	The new districts were brought on board.
<i>Performance Indicators:</i>			
Proportion of sub counties implementing Functional Adult Literacy programme	-	80	
Number of trained functional adult literacy instructors and supervisors	5	32	
Functional Literacy Instructors and Supervisors			
No. of FAL materials printed	10000	10000	
No. of enrolled FAL learners	300000	300000	
<i>Output Cost:</i>	US\$ Bn: 0.379	US\$ Bn: 0.143	% Budget Spent: 37.6%
Output: 100105	Monitoring, Technical Support Supervision and Backstopping		
<i>Description of Performance:</i>	Community development activities in 60 districts (15 in each region) monitored & evaluated; 20 Public and 54 Community libraries inspected, monitored and evaluated. 90 LGs supervised and monitored on FAL activities; Literacy assessed in 20 Municipalities	Community development activities in 40 districts monitored & evaluated; 10 Public and 27 Community libraries inspected, monitored and evaluated. 50 LGs supervised and monitored on FAL activities; Literacy assessed in 15 Municipalities	The target was met
<i>Output Cost:</i>	US\$ Bn: 0.743	US\$ Bn: 0.291	% Budget Spent: 39.2%

Vote: 018 Ministry of Gender, Labour and Social Development

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Output: 100151	Support to Traditional Leaders provided		
<i>Description of Performance:</i>		10 Traditional / Cultural leaders supported with monthly grants of Shs0.005bn.	Two out of the twelve cultural leaders did not receive the grant. The Kabaka of Buganda did not pick the grant. The Kyabazinga of Busoga is vacant following the death Wako Muloki Wambuzi last year.
<i>Performance Indicators:</i>			
Number of functional cultural industries		12	
No of traditional / cultural leaders supported	12	10	
<i>Output Cost:</i>	UShs Bn: 0.720	UShs Bn: 0.333	% Budget Spent: 46.2%
Output: 100152	Support to National Library of Uganda (Development Project, Wage and Non Wage Subvention)		
<i>Description of Performance:</i>	National Libraries supported with: Shs0.259bn for wage subvention; Shs0.150bn for N/Wage Subvention: Shs0.100bn for Development activities	National Libraries supported with: Shs0.1405bn for wage subvention; Shs0.075bn for N/Wage Subvention: Shs0.05bn for Development activities	The target was met
<i>Output Cost:</i>	UShs Bn: 0.468	UShs Bn: 0.228	% Budget Spent: 48.8%
Output: 100153	Support to the Promotion of Culture and family provided		
<i>Description of Performance:</i>		Support to the promotion of cultural and family provided	The target was met
<i>Performance Indicators:</i>			
Number of women groups supported		1000	
Number of institutions supported	2	2	
Number of functional parish development committees		1000	
Development committees			
Number of communities sensitised on family values	1500	1000	
<i>Output Cost:</i>	UShs Bn: 0.027	UShs Bn: 0.007	% Budget Spent: 25.0%
Vote Function Cost	UShs Bn: 3.490	UShs Bn: 1.323	% Budget Spent: 37.9%
Vote Function: 1002 Mainstreaming Gender and Rights			
Output: 100201	Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns		

Vote: 018 Ministry of Gender, Labour and Social Development

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	- Print and disseminate 5000 copies of the Gender Mainstreaming Guidelines (300 copies for the Ministry, 200 copies to Sector Ministries, 3000 copies to Local Governments, 500 copies to Parliament, and 1000 copies to Civil Society and other partners)	- Printed and disseminated 5000 copies of the Gender Mainstreaming Guidelines (300 copies for the Ministry, 200 copies to Sector Ministries, 3000 copies to Local Governments, 500 copies to Parliament, and 1000 copies to Civil Society and other partners)	The target was met
<i>Performance Indicators:</i>			
No of sectors that have mainstreamed gender and other social development concerns into their Plans, Budgets, etc	10	10	
No of policies, guidelines and standards for mainstreaming Gender & other Social Development Concerns	2	2	
<i>Output Cost:</i>	US\$ Bn: 0.189	US\$ Bn: 0.070	% Budget Spent: 37.2%
Output: 100204	Capacity building for Gender and Rights Equality and Equity		
<i>Description of Performance:</i>	- Annual GOU Report on the African Union Solemn Declaration prepared and submitted to the African Union	The Government of Uganda Report on the African Union Solemn Declaration prepared and submitted to the African Union	The target was met
<i>Output Cost:</i>	US\$ Bn: 0.335	US\$ Bn: 0.112	% Budget Spent: 33.4%
Output: 100251	Support to National Women's Council and the Kapchorwa Women Development Group		
<i>Description of Performance:</i>		National Women's Council supported with Shs0.042bn for wage subvention and Shs0.400bn for n/wage subvention. - Kapchorwa Women Development Group supported with Shs0.10bn for n/wage subvention.	The target was met
<i>Output Cost:</i>	US\$ Bn: 1.756	US\$ Bn: 0.797	% Budget Spent: 45.4%
Vote Function Cost	US\$ Bn: 2.279	US\$ Bn: 0.979	% Budget Spent: 42.9%
Vote Function: 1003 Promotion of Labour Productivity and Employment			
Output: 100301	Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity		
<i>Description of Performance:</i>		35 (Policies, Regulations / Laws on productivity and employment) reviewed	The target was met
<i>Performance Indicators:</i>			
Number of labour policies, laws and guidelines reviewed, operationalized and enforced		35	
<i>Output Cost:</i>	US\$ Bn: 0.643	US\$ Bn: 0.218	% Budget Spent: 33.9%
Output: 100302	Inspection of Workplaces and Investigation on violation of labour standards		

Vote: 018 Ministry of Gender, Labour and Social Development

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	-360 work places in the major towns investigated of occupational disease and accidents;	100 work places in the major towns investigated of occupational disease and accidents;	The target was met
<i>Performance Indicators:</i>			
No. of workplace inspections carried out	300	100	
No of labour disputes investigated and settled	15	15	
<i>Output Cost:</i>	US\$ Bn: 0.538	US\$ Bn: 0.160	% Budget Spent: 29.8%
Output: 100304	Settlement of Complaints on Non-Observance of Working Conditions		
<i>Description of Performance:</i>	- 80% of the labour complaints registered; -80% of the labour complaints settled.	-20% of the labour complaints registered; -20% of the labour complaints settled.	The target was met
<i>Performance Indicators:</i>			
No of labour complaints registered	4480	1120	
<i>Output Cost:</i>	US\$ Bn: 0.586	US\$ Bn: 0.139	% Budget Spent: 23.7%
Output: 100305	Arbitration of Labour Disputes (Industrial Court)		
<i>Description of Performance:</i>	- 25% of the backlog of labour disputes /cases will be arbitrated by the industrial Court.	- 0% of the backlog of labour disputes /cases arbitrated by the industrial Court.	The president of the Industrial Court has not been filled so no case has been handled.
<i>Output Cost:</i>	US\$ Bn: 0.206	US\$ Bn: 0.046	% Budget Spent: 22.6%
Vote Function Cost	US\$ Bn: 1.983	US\$ Bn: 0.563	% Budget Spent: 28.4%
Vote Function: 1004 Social Protection for Vulnerable Groups			
Output: 100401	Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups		
<i>Description of Performance:</i>	- A national consultative workshops on the establishment of the National Council for Older Persons held; - A manual on Social Gerontology finalised and 1,000 copies printed and disseminated to the stakeholders.	- A national consultative workshops on the establishment of the National Council for Older Persons was held in entebbe; - A draft manual on Social Gerontology in place; and	The target was met
<i>Performance Indicators:</i>			
No of policies, guidelines, standards and action plans for support to the vulnerable groups developed and implemented	3	3	
<i>Output Cost:</i>	US\$ Bn: 0.349	US\$ Bn: 0.127	% Budget Spent: 36.3%
Output: 100403	Monitoring and Evaluation of Programmes for Vulnerable Groups		
<i>Description of Performance:</i>		Three Programmes for the vulnerable groups monitored. The programmes are PCY, PEARL and CBR.	The target was met
<i>Performance Indicators:</i>			
Number of programmes for vulnerable groups monitored and evaluated		3	
<i>Output Cost:</i>	US\$ Bn: 0.223	US\$ Bn: 0.073	% Budget Spent: 32.7%
Output: 100404	Training and Skills Development		

Vote: 018 Ministry of Gender, Labour and Social Development

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	- 435 youth in the supported 19 PCY districts and 5 other districts trained in vocational skills; - 480 Youth in 12 districts trained in Entrepreneurship and business skills; - Education & Skills training for Vulnerable in Ministry institutions.	- 235 youth in the supported 19 PCY districts and 5 other districts trained in vocational skills; - 240 Youth in 12 districts trained in Entrepreneurship and business skills; - Skills training for Vulnerable in Ministry institutions supported.	The target was met
<i>Performance Indicators:</i>			
No. Of vulnerable persons trained in vocational, entrepreneurial and life skills	1164	600	
<i>Output Cost:</i>	US\$ Bn: 0.340	US\$ Bn: 0.135	% Budget Spent: 39.7%
Output: 100405	Empowerment, Support, Care and Protection of Vulnerable Groups		
<i>Description of Performance:</i>	- 216 youth groups in 25 districts (19 project and 6 other districts) supported; - 1,400 PCY annual calendars printed; - 5,000 flyers, 1 skit on youth & drug/substance abuse produced; - 127 (58 abandoned/lost and 59 juvenile) settled	- 216 youth groups in 25 districts (19 project and 6 other districts) supported; - 1,400 PCY annual calendars printed; - 5,000 flyers, 1 skit on youth & drug/substance abuse produced; - 127 (58 abandoned/lost and 59 juvenile) settled	Most of the targets were met
<i>Performance Indicators:</i>			
Percentage of Institutions for vulnerable groups rehabilitated	2	2	
Number of vulnerable groups supported and empowered to participate and benefit from the development process		216	
No. of vulnerables supported	1700	400	
No. of vulnerable individuals supported	1700	400	
No. Of vulnerable and marginalized groups accessed with seed/start-up capital	5	5	
No. of programmes/support for vulnerable groups	2	2	
<i>Output Cost:</i>	US\$ Bn: 3.362	US\$ Bn: 0.369	% Budget Spent: 11.0%
Output: 100451	Support to councils provided		

Vote: 018 Ministry of Gender, Labour and Social Development

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	- NYC supported with Shs0.074 as wage subvention and Shs1.00bn non wage subvention to mobilise, monitored and evaluate programmes for children and youth countrywide; - NCC supported with Shs0.384bn as wage & Shs0.150bn as non wage to monitor children	- NYC supported with Shs0.037bn as wage subvention and Shs0.50bn non wage subvention to mobilise, monitored and evaluate programmes for children and youth countrywide; - NCC supported with Shs0.192bn as wage & Shs0.750bn as non wage to monitor children	The target was met
<i>Performance Indicators:</i>			
No.of councils supported	3	3	
<i>Output Cost:</i>	US\$ Bn: 1.941	US\$ Bn: 0.951	% Budget Spent: 49.0%
Output: 100452	Support to the Renovation and Maintenance of Centres for Vulnerable Groups		
<i>Description of Performance:</i>	- Welfare services (food, medicare, utilities) provided to accumulated 1,548 children in 5 institutions; Naguru, Fort Portal and Mbale Remand Homes, Naguru Reception Centre and Kampirngisa National Rehabilitation Centre	- Welfare services (food, medicare, utilities) provided to accumulated 1,548 children in 5 institutions; Naguru, Fort Portal and Mbale Remand Homes, Naguru Reception Centre and Kampirngisa National Rehabilitation Centre	Most of the targets were met
<i>Output Cost:</i>	US\$ Bn: 0.712	US\$ Bn: 0.254	% Budget Spent: 35.6%
Vote Function Cost	US\$ Bn: 7.548	US\$ Bn: 2.099	% Budget Spent: 27.8%
Vote Function: 1049 Policy, Planning and Support Services			
Output: 104951	Support to the street children activities		
<i>Description of Performance:</i>	517 street children		The target was met
<i>Output Cost:</i>	US\$ Bn: 0.938	US\$ Bn: 0.467	% Budget Spent: 49.8%
Vote Function Cost	US\$ Bn: 9.310	US\$ Bn: 3.378	% Budget Spent: 36.3%
Cost of Vote Services:	US\$ Bn: 24.610	US\$ Bn: 8.343	% Budget Spent: 33.9%

* Excluding Taxes and Arrears

The Ministry has experied a continuous constant trend in the performance as the ceiling for the Ministry is constant and the cash limit provided are always less than 100%. In the next quarter there was need for more resources especially on the finance and administrative services whereby the country is experiencing a general prices level increase.

The system still has some technical problems, when we exported the workplans the system would hang and then we had to technical services from Ministry of Finance.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 018 Ministry of Gender, Labour and Social Development		
Vote Function: 10 01 Community Mobilisation and Empowerment		
Fill the vaccant posts in the department	The vaccant posts in the departments that were budget nuetral were submitted to Public service commission and some have been filled.	The target was not met due to the slow process.
The Ministry plans to implement the communication strategy	The Ministry plans to implement the communication strategy	The target was met

Vote: 018 Ministry of Gender, Labour and Social Development

HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Continue to mainstream community mobilisation activities in other functions in the sector; Lobby for more funds from Ministry of Finance; Strengthen collaboration with development partners, sector, departments and civil society	Continue to mainstream community mobilisation activities in other functions in the sector; Lobby for more funds from Ministry of Finance; Strengthen collaboration with development partners, sector, departments and civil society	The target was met
Vote Function: 10 02 Mainstreaming Gender and Rights		
Support the Statistics Unit with a project with staff recruited to collect data for the Ministry	Statistics Unit support the with staff recruited to collect data for the Ministry	The target was met
Vote Function: 10 04 Social Protection for Vulnerable Groups		
Continue to lobby the development partners and CSO to fund some of the activities.	Lobbied Development partners and CSO to fund some of the activities.	The target was met
Vote Function: 10 49 Policy, Planning and Support Services		
Lobby for more funds from Development Partner and also strengthened collaborative activities with development partners sectors, departments and civil society	Lobbied for more funds from Development Partner and also strengthened collaborative activities with development partners sectors, departments and civil society	The target was met
Vote: 018 Ministry of Gender, Labour and Social Development		
Vote Function: 10 02 Mainstreaming Gender and Rights		
Continue to train more resource pool trainers in Gender mainstreaming	Continue to lobby development partners to fund Gender mainstreaming related activities and number of them have responded.	The target was met
Strengthen the gender mainstreaming committee and expand its membership.	The Gender mainstreaming committee strengthened and its membership expanded.	The target was met
Vote Function: 10 03 Promotion of Labour Productivity and Employment		
continue to review relevant sections of the labour laws; policies and regulations in relation to the current labour market conditions.	Reviewed relevant sections of the labour laws; policies and regulations in relation to the current labour market conditions.	The target was met
Vote Function: 10 04 Social Protection for Vulnerable Groups		
To regularly review the Social protection policies and rogrammes to adequately include all the vulnerable groups,	Reviewed the Social protection policies and rogrammes to adequately include all the vulnerable groups,	The target was met
Promote Public - Private partnership for social protection.	Promoted Public - Private partnership for social protection.	Met the targets
Vote Function: 10 49 Policy, Planning and Support Services		
The Ministry kept on following the Ministry of Public Serviceto speed up the process	The Ministry kept on following the Ministry of Public Service to speed up the process	The target was met
Implement the recruitment plan	Recruitment plan was followed but only those that were budget neutral	The target was met
Vote: 018 Ministry of Gender, Labour and Social Development		
Vote Function: 10 03 Promotion of Labour Productivity and Employment		
Lobby MFPED and development partners to provide more resources	Lobbied MFPED and development partners to provide more resources	The ministry was not successful in geting more funds.
Implement the Action Plan for Youth employment	Action Plan for Youth employment implemented	The target was met

Vote: 018 Ministry of Gender, Labour and Social Development

HALF-YEAR: Highlights of Vote Performance

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1001 Community Mobilisation and Empowerment	3.23	1.51	1.32	46.6%	40.9%	87.8%
<i>Class: Outputs Provided</i>	2.02	0.91	0.76	45.2%	37.4%	82.7%
100101 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment	0.66	0.28	0.24	43.4%	36.0%	82.9%
100102 Advocacy and Networking	0.24	0.10	0.09	42.8%	35.4%	82.9%
100104 Training, Skills Development and Training Materials	0.38	0.19	0.14	49.5%	37.6%	76.0%
100105 Monitoring, Technical Support Supervision and Backstopping	0.74	0.34	0.29	45.4%	39.2%	86.3%
<i>Class: Outputs Funded</i>	1.21	0.60	0.57	49.0%	46.8%	95.4%
100151 Support to Traditional Leaders provided	0.72	0.36	0.33	50.0%	46.2%	92.5%
100152 Support to National Library of Uganda (Development Project, Wage and Non Wage Subvention)	0.47	0.23	0.23	48.8%	48.8%	100.0%
100153 Support to the Promotion of Culture and family provided	0.03	0.01	0.01	25.0%	25.0%	100.0%
VF:1002 Mainstreaming Gender and Rights	2.28	1.05	0.98	46.2%	42.9%	92.9%
<i>Class: Outputs Provided</i>	0.52	0.21	0.18	39.9%	34.8%	87.3%
100201 Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns	0.19	0.07	0.07	38.2%	37.2%	97.4%
100204 Capacity building for Gender and Rights Equality and Equity	0.33	0.14	0.11	40.8%	33.4%	81.9%
<i>Class: Outputs Funded</i>	1.76	0.85	0.80	48.1%	45.4%	94.2%
100251 Support to National Women's Council and the Kapchorwa Women Development Group	1.76	0.85	0.80	48.1%	45.4%	94.2%
VF:1003 Promotion of Labour Productivity and Employment	1.97	0.63	0.56	32.1%	28.6%	89.1%
<i>Class: Outputs Provided</i>	1.97	0.63	0.56	32.1%	28.6%	89.1%
100301 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity	0.64	0.23	0.22	36.0%	33.9%	94.1%
100302 Inspection of Workplaces and Investigation on violation of labour standards	0.54	0.19	0.16	36.1%	29.8%	82.6%
100304 Settlement of Complaints on Non-Observance of Working Conditions	0.59	0.15	0.14	26.1%	23.7%	90.6%
100305 Arbitration of Labour Disputes (Industrial Court)	0.21	0.05	0.05	26.1%	22.6%	86.3%
VF:1004 Social Protection for Vulnerable Groups	4.51	2.05	1.91	45.3%	42.3%	93.2%
<i>Class: Outputs Provided</i>	1.86	0.78	0.70	42.0%	37.8%	90.0%
100401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups	0.35	0.14	0.13	40.1%	36.3%	90.5%
100403 Monitoring and Evaluation of Programmes for Vulnerable Groups	0.22	0.09	0.07	40.9%	32.7%	79.9%
100404 Training and Skills Development	0.34	0.13	0.13	39.7%	39.7%	100.0%
100405 Empowerment, Support, Care and Protection of Vulnerable Groups	0.95	0.42	0.37	43.7%	38.8%	88.8%
<i>Class: Outputs Funded</i>	2.65	1.26	1.20	47.7%	45.4%	95.2%
100451 Support to councils provided	1.94	0.95	0.95	49.1%	49.0%	99.8%
100452 Support to the Renovation and Maintenance of Centres for Vulnerable Groups	0.71	0.31	0.25	43.8%	35.6%	81.4%
VF:1049 Policy, Planning and Support Services	0.94	0.47	0.47	49.9%	49.8%	99.8%
<i>Class: Outputs Funded</i>	0.94	0.47	0.47	49.9%	49.8%	99.8%
104951 Support to the street children activities	0.94	0.47	0.47	49.9%	49.8%	99.8%
Total For Vote	12.94	5.71	5.24	44.1%	40.5%	91.8%

* Excluding Taxes and Arrears

Vote: 018 Ministry of Gender, Labour and Social Development

HALF-YEAR: Highlights of Vote Performance

Table V3.2: 2010/11 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	15.24	6.13	5.31	40.2%	34.8%	86.6%
211101 General Staff Salaries	2.26	0.80	0.80	35.6%	35.6%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.20	0.09	0.09	46.8%	45.0%	96.2%
211103 Allowances	1.23	0.52	0.48	42.0%	38.9%	92.8%
211104 Statutory salaries	0.05	0.00	0.00	0.0%	0.0%	N/A
213001 Medical Expenses(To Employees)	0.15	0.06	0.05	38.6%	32.4%	84.0%
213002 Incapacity, death benefits and funeral expenses	0.06	0.02	0.01	26.9%	19.9%	74.0%
221001 Advertising and Public Relations	0.15	0.04	0.02	28.0%	13.8%	49.2%
221002 Workshops and Seminars	0.61	0.23	0.19	37.4%	31.0%	82.9%
221003 Staff Training	0.16	0.06	0.04	36.6%	24.7%	67.6%
221005 Hire of Venue (chairs, projector etc)	0.00	0.00	0.00	0.0%	0.0%	N/A
221006 Commissions and Related Charges	0.00	0.00	0.00	0.0%	0.0%	N/A
221007 Books, Periodicals and Newspapers	0.05	0.02	0.00	31.5%	1.7%	5.5%
221008 Computer Supplies and IT Services	0.06	0.02	0.01	33.6%	16.8%	50.0%
221009 Welfare and Entertainment	0.25	0.10	0.09	38.6%	34.7%	89.8%
221011 Printing, Stationery, Photocopying and Binding	0.56	0.26	0.18	46.0%	32.1%	69.8%
221012 Small Office Equipment	0.09	0.03	0.01	28.9%	14.5%	50.1%
221016 IFMS Recurrent Costs	0.06	0.03	0.03	50.0%	50.0%	100.0%
222001 Telecommunications	0.17	0.06	0.05	33.7%	31.9%	94.7%
222002 Postage and Courier	0.02	0.00	0.00	14.6%	11.0%	75.0%
223002 Rates	0.00	0.00	0.00	N/A	N/A	N/A
223003 Rent - Produced Assets to private entities	1.95	0.96	0.96	49.0%	49.0%	100.0%
223004 Guard and Security services	0.08	0.03	0.03	35.4%	33.0%	93.4%
223005 Electricity	0.12	0.06	0.06	49.0%	49.0%	100.0%
223006 Water	0.05	0.02	0.02	49.0%	49.0%	100.0%
224002 General Supply of Goods and Services	3.84	1.61	1.26	41.9%	33.0%	78.7%
225001 Consultancy Services- Short-term	0.11	0.03	0.02	27.9%	23.2%	83.4%
227001 Travel Inland	1.13	0.41	0.38	36.6%	33.7%	92.0%
227002 Travel Abroad	0.54	0.20	0.13	37.0%	23.8%	64.3%
227003 Carriage, Haulage, Freight and Transport Hire	0.01	0.00	0.00	25.0%	24.8%	99.1%
227004 Fuel, Lubricants and Oils	0.77	0.32	0.28	41.1%	35.9%	87.4%
228002 Maintenance - Vehicles	0.40	0.14	0.09	35.5%	21.8%	61.4%
228003 Maintenance Machinery, Equipment and Furniture	0.04	0.01	0.01	22.2%	22.1%	99.8%
228004 Maintenance Other	0.04	0.01	0.01	38.3%	18.8%	49.1%
273102 Incapacity, death benefits and and funeral expenses	0.02	0.00	0.00	0.0%	0.0%	N/A
Output Class: Outputs Funded	6.57	3.17	3.04	48.3%	46.2%	95.7%
262101 Contributions to International Organisations (Curre	0.01	0.00	0.00	0.0%	0.0%	N/A
263106 Other Current grants(current)	0.44	0.22	0.16	50.0%	37.0%	74.0%
263340 Other grants	0.27	0.09	0.09	33.6%	33.5%	99.6%
264101 Contributions to Autonomous Inst.	3.50	1.70	1.64	48.4%	47.0%	97.0%
264102 Contributions to Autonomous Inst. Wage Subventio	1.63	0.81	0.80	49.5%	49.5%	99.9%
264103 Grants to Cultural Institution	0.72	0.36	0.33	50.0%	46.2%	92.5%
Output Class: Capital Purchases	1.79	0.47	0.47	26.1%	26.1%	100.0%
312105 Taxes on Buildings and Structures	0.10	0.03	0.03	33.3%	33.3%	100.0%
312201 Transport Equipment	0.23	0.00	0.00	0.0%	0.0%	N/A
312202 Machinery and Equipment	0.08	0.00	0.00	0.0%	0.0%	N/A
312203 Furniture and Fixtures	0.08	0.00	0.00	0.0%	0.0%	N/A
312204 Taxes on Machinery, Furniture & Vehicles	1.30	0.43	0.43	33.3%	33.3%	100.0%
Grand Total:	23.60	9.77	8.81	41.4%	37.3%	90.2%
Total Excluding Taxes and Arrears:	22.20	9.30	8.34	41.9%	37.6%	89.7%

Vote: 018 Ministry of Gender, Labour and Social Development

HALF-YEAR: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1001 Community Mobilisation and Empowerment	3.49	1.51	1.32	43.2%	37.9%	87.8%
<i>Recurrent Programmes</i>						
13 Community Development and Literacy	0.65	0.31	0.30	47.2%	46.1%	97.7%
14 Culture and Family Affairs	1.06	0.49	0.45	45.8%	42.6%	92.9%
<i>Development Projects</i>						
0333 Functional Adult Literacy	1.48	0.59	0.46	40.2%	31.2%	77.6%
0343 Rehabilitation of Public libraries	0.15	0.06	0.06	40.3%	40.3%	100.0%
1001 GoU-UNICEF Community Dialogue Project	0.15	0.06	0.05	40.3%	33.3%	82.8%
VF:1002 Mainstreaming Gender and Rights	2.28	1.05	0.98	46.2%	42.9%	92.9%
<i>Recurrent Programmes</i>						
02 Gender, Culture and Community Development	0.00	0.00	0.00	N/A	N/A	N/A
04 Poverty Eradication and Economic Rights	0.00	0.00	0.00	N/A	N/A	N/A
11 Gender and Women Affairs	1.38	0.64	0.60	46.1%	43.4%	94.0%
12 Equity and Rights	0.83	0.39	0.37	47.4%	44.4%	93.6%
<i>Development Projects</i>						
1000 GOU-UNFPA Gender Project	0.07	0.02	0.01	35.3%	18.2%	51.6%
VF:1003 Promotion of Labour Productivity and Employment	1.98	0.63	0.56	31.9%	28.4%	89.1%
<i>Recurrent Programmes</i>						
06 Labour and Industrial Relations	0.41	0.14	0.13	33.9%	31.2%	92.1%
07 Occupational Safety and Health	0.74	0.20	0.18	27.0%	24.7%	91.7%
08 Industrial Court	0.21	0.05	0.05	26.1%	22.6%	86.3%
15 Employment Services	0.56	0.21	0.18	38.0%	32.4%	85.2%
<i>Development Projects</i>						
0338 Elimination of Child Labour	0.07	0.03	0.03	40.3%	36.0%	89.5%
0340 Population Communication and Support Services	0.00	0.00	0.00	N/A	N/A	N/A
VF:1004 Social Protection for Vulnerable Groups	5.14	2.26	2.10	44.0%	40.9%	93.0%
<i>Recurrent Programmes</i>						
03 Disability and Elderly	0.93	0.44	0.42	47.2%	44.8%	94.9%
05 Youth and Children Affairs	1.93	0.91	0.87	47.2%	45.0%	95.2%
<i>Development Projects</i>						
0144 Community Based Rehabilitation	0.33	0.13	0.10	39.6%	28.8%	72.8%
0341 PEARL	0.12	0.05	0.04	39.5%	30.9%	78.3%
0342 Promotion of Children and Youth	1.82	0.73	0.68	40.0%	37.4%	93.6%
1157 Social Assistance Grant for Empowerment	0.00	0.00	0.00	N/A	N/A	N/A
VF:1049 Policy, Planning and Support Services	9.31	3.85	3.38	41.3%	36.3%	87.8%
<i>Recurrent Programmes</i>						
01 Headquarters, Planning and Policy	6.81	2.86	2.80	42.0%	41.1%	97.8%
09 Office of the D/G&CD; D/SP and D/L	0.14	0.06	0.05	42.9%	37.9%	88.3%
10 Dummy	0.05	0.00	0.00	0.0%	0.0%	N/A
Z1 Internal Audit	0.00	0.00	0.00	N/A	N/A	N/A
<i>Development Projects</i>						
0345 Strengthening MSLGD	2.31	0.92	0.53	40.1%	22.8%	56.9%
Total For Vote	22.20	9.30	8.34	41.9%	37.6%	89.7%

* Excluding Taxes and Arrears

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1004 Social Protection for Vulnerable Groups	2.41	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
1157 Social Assistance Grant for Empowerment	2.41	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	2.41	0.00	0.00	0.0%	0.0%	N/A

Vote: 500 501-850 Local Governments

HALF-YEAR: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.000	0.000	0.000	N/A	N/A	N/A
	Non Wage	7.313	3.656	3.656	50.0%	50.0%	100.0%
Development	GoU	0.000	0.000	0.000	N/A	N/A	N/A
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		7.313	3.656	3.656	50.0%	50.0%	100.0%
Total GoU+Donor (MTEF)		7.313	3.656	3.656	50.0%	50.0%	100.0%
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
	<i>Taxes**</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
Total Budget		7.313	3.656	3.656	50.0%	50.0%	100.0%

* Donor expenditure information available

** Non VAT on capital expenditure

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

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

Billion Uganda Shillings		Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1081	Community Mobilisation and Empowerment	7.31	3.66	3.66	50.0%	50.0%	100.0%
Total For Vote		7.31	3.66	3.66	50.0%	50.0%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Vote: 500 501-850 Local Governments

HALF-YEAR: Highlights of Vote Performance

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

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

* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

<i>Vote, Vote Function Key Output</i>	<i>Approved Budget and Planned outputs</i>	<i>Cumulative Expenditure and Performance</i>	<i>Status and Reasons for any Variation from Plans</i>
Vote Function: 1081 Community Mobilisation and Empowerment			
Output: 108100	Agricultural Advisory Services		
<i>Description of Performance:</i>			
<i>Output Cost:</i>	UShs Bn: 4.313	UShs Bn: 2.156	% Budget Spent: 50.0%
Vote Function Cost	UShs Bn: 7.313	UShs Bn: 3.656	% Budget Spent: 50.0%
Cost of Vote Services:	UShs Bn: 7.313	UShs Bn: 3.656	% Budget Spent: 50.0%

* Excluding Taxes and Arrears

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 500 501-850 Local Governments		
Vote Function: 10 81 Community Mobilisation and Empowerment		
Lobby for more funds to be provided for the activities of the Community Development Workers		
Lobby the Ministry of Finance and Public Service to provide funds for the recruitment of the Community Development Workers		
Vote: 500 501-850 Local Governments		
Vote Function: 10 81 Community Mobilisation and Empowerment		
Improve communication flow by the use of the medias		

V3: Details of Releases and Expenditure

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

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

<i>Billion Uganda Shillings</i>	<i>Approved Budget</i>	<i>Released</i>	<i>Spent</i>	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
VF:1081 Community Mobilisation and Empowerment	7.31	3.66	3.66	50.0%	50.0%	100.0%
<i>Class: Outputs Provided</i>	<i>7.31</i>	<i>3.66</i>	<i>3.66</i>	<i>50.0%</i>	<i>50.0%</i>	<i>100.0%</i>
108100 Community Mobilisation and Empowerment	7.31	3.66	3.66	50.0%	50.0%	100.0%
Total For Vote	7.31	3.66	3.66	50.0%	50.0%	100.0%

* Excluding Taxes and Arrears

Vote: 500 501-850 Local Governments

HALF-YEAR: Highlights of Vote Performance

Table V3.2: 2010/11 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budgeted Released	% Budget Spent	%Releases Spent
Output Class:	3.00	1.50	1.50	50.0%	50.0%	100.0%
321446	3.00	1.50	1.50	50.0%	50.0%	100.0%
Output Class: Outputs Provided	4.31	2.16	2.16	50.0%	50.0%	100.0%
321420 District Functional Adult Literacy	1.60	0.80	0.80	50.0%	50.0%	100.0%
321430 Public Libraries	0.33	0.17	0.17	50.0%	50.0%	100.0%
321434 Community Development	0.89	0.44	0.44	50.0%	50.0%	100.0%
321437 Women Youth and Disability Council Grants	1.50	0.75	0.75	50.0%	50.0%	100.0%
Grand Total:	7.31	3.66	3.66	50.0%	50.0%	100.0%
Total Excluding Taxes and Arrears:	7.31	3.66	3.66	50.0%	50.0%	100.0%

Vote: 500 501-850 Local Governments

HALF-YEAR: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
VF:1081 Community Mobilisation and Empowerment	7.31	3.66	3.66	50.0%	50.0%	100.0%
<i>Recurrent Programmes</i>						
32140 Community Development Salaries	0.00	0.00	0.00	N/A	N/A	N/A
32142 District Functional Adult Literacy	1.60	0.80	0.80	50.0%	50.0%	100.0%
32143 Public Libraries	0.33	0.17	0.17	50.0%	50.0%	100.0%
32143 Community Development Workers	0.89	0.44	0.44	50.0%	50.0%	100.0%
32143 Women Youth and Disability Council Grants	1.50	0.75	0.75	50.0%	50.0%	100.0%
32144 Special Grant for PWDs	3.00	1.50	1.50	50.0%	50.0%	100.0%
Total For Vote	7.31	3.66	3.66	50.0%	50.0%	100.0%

* Excluding Taxes and Arrears

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

Vote: 001 Office of the President

HALF-YEAR: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	16.920	8.460	8.460	50.0%	50.0%	100.0%
	Non Wage	8.388	5.798	5.181	69.1%	61.8%	89.4%
Development	GoU	0.652	0.131	0.131	20.1%	20.1%	100.0%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		25.961	14.389	13.772	55.4%	53.1%	95.7%
Total GoU+Donor (MTEF)		25.961	14.389	13.772	55.4%	53.1%	95.7%
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	<i>10.627</i>	<i>10.627</i>	<i>10.627</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
	<i>Taxes**</i>	<i>0.200</i>	<i>0.067</i>	<i>0.067</i>	<i>33.3%</i>	<i>33.3%</i>	<i>100.0%</i>
Total Budget		36.788	25.083	24.466	68.2%	66.5%	97.5%

* Donor expenditure information available

** Non VAT on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:1111 Internal security	25.96	14.39	13.77	55.4%	53.1%	95.7%
Total For Vote	25.96	14.39	13.77	55.4%	53.1%	95.7%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Vote: 001 Office of the President

HALF-YEAR: Highlights of Vote Performance

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

<i>(i) Major unspent balances</i>	
Outputs	
<i>VF: 1675 Policy, Planning and Support Services</i>	
3.64Bn Shs	Output: 164975 Purchase of Motor Vehicles and Other Transport Equipment Reason: Committed funds
<i>VF: 1652 Government Mobilisation, Media and Awards</i>	
1.04Bn Shs	Output: 160352 Mobilize population Reason: Some of the activities for the Patriotism Secretariat were carried forward to Q3
<i>VF: 1101 Internal security</i>	
0.55Bn Shs	Output: 111101 Collection of Internal intelligence Reason:
<i>VF: 1651 Government Mobilisation, Media and Awards</i>	
0.09Bn Shs	Output: 160351 Media Advisory services Reason: Funds earmarked for rent
<i>VF: 1676 Policy, Planning and Support Services</i>	
0.05Bn Shs	Output: 164976 Purchase of Office and ICT Equipment, including Software Reason: Procurement process is on-going and it will be finalised in Q3
<i>VF: 1678 Policy, Planning and Support Services</i>	
0.02Bn Shs	Output: 164978 Purchase of Office and Residential Furniture and Fittings Reason: Procurement process is on-going and it will be completed in Q3
Items	
1.69Bn Shs	Item: 263104 Transfers to other gov't units(current) Reason: Funds could not be transferred to the Patriotism Secretariat because a Bank Account for the Department had not yet been opened.
0.15Bn Shs	Item: 223003 Rent - Produced Assets to private entities Reason: The process of re-newing tenancy agreements is on-going
0.09Bn Shs	Item: 312201 Transport Equipment Reason: This should be a Systems error because there is no un spent balance.
0.02Bn Shs	Item: 312202 Machinery and Equipment Reason: This should be a Systems error because there is no un spent balance.
0.02Bn Shs	Item: 223004 Guard and Security services Reason: Only one guard was engaged and paid in Q1.
0.02Bn Shs	Item: 228001 Maintenance - Civil Reason: Plumbing works were carried out and funds are already committed
0.01Bn Shs	Item: 221017 Subscriptions Reason: No subscriptions was made to accredited bodies
Programs and Projects	
<i>VF: 1649 Policy, Planning and Support Services</i>	
3.71Bn Shs	Programme/Project: 0007 Strengthening of the President's Office Reason: Procurement process of Motor vehicles, Office and ICT equipment; and office furniture and fixtures is still on-going and shall be completed in Q3
<i>VF: 1603 Government Mobilisation, Media and Awards</i>	
1.14Bn Shs	Programme/Project: 01B Headquarters (Media Centre and RDCs) Reason: Funds earmarked for rent for Uganda media centre and facilitation for RDCs
<i>VF: 1111 Internal security</i>	
0.62Bn Shs	Programme/Project: 08 Internal Security Organisation Reason:
<i>(ii) Expenditures in excess of the original approved budget</i>	
Outputs	
<i>VF: 1102 Internal security</i>	
8.90Bn Shs	Output: 111102 Administration Reason: N/A

Vote: 001 Office of the President

HALF-YEAR: Highlights of Vote Performance

Items
0.28Bn Shs Item: 312105 Taxes on Buildings and Structures Reason: No over expenditure
* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1111 Internal security			
Output: 111101	Collection of Internal intelligence		
Description of Performance:	208 intelligence reports generated.	104 intelligence reports.	n/a
<i>Performance Indicators:</i>			
No of ISO staff trained			
Level of technical intelligence collected	Good	Good	
Level of human intelligence collected	Good	Good	
Output Cost:	US\$ Bn: 21.797	US\$ Bn: 11.831	% Budget Spent: 54.3%
Output: 111102	Administration		
Description of Performance:	Maintainance of 1000 motor cycles and 200 vehicles; payment of salaries on time; rent ,utilities, stationary settled & ensure better working environment.	vehicles were maintained, utility bills and rent were cleared	no variation
<i>Performance Indicators:</i>			
No. of staff trained	100	50	
Output Cost:	US\$ Bn: 3.541	US\$ Bn: 1.817	% Budget Spent: 51.3%
Vote Function Cost	US\$ Bn: 25.961	US\$ Bn: 13.772	% Budget Spent: 53.1%
Cost of Vote Services:	US\$ Bn: 25.961	US\$ Bn: 13.772	% Budget Spent: 53.1%

* Excluding Taxes and Arrears

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1111 Internal security	25.34	14.26	13.65	56.3%	53.9%	95.7%
Class: Outputs Provided	25.34	14.26	13.65	56.3%	53.9%	95.7%
111101 Collection of Internal intelligence	21.80	12.38	11.83	56.8%	54.3%	95.6%
111102 Administration	3.54	1.89	1.82	53.3%	51.3%	96.3%
Total For Vote	25.34	14.26	13.65	56.3%	53.9%	95.7%

Vote: 001 Office of the President

HALF-YEAR: Highlights of Vote Performance

* *Excluding Taxes and Arrears*

Vote: 001 Office of the President

HALF-YEAR: Highlights of Vote Performance

Table V3.2: 2010/11 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	25.34	14.26	13.65	56.3%	53.9%	95.7%
211101 General Staff Salaries	16.92	8.46	8.46	50.0%	50.0%	100.0%
211103 Allowances	0.13	0.08	0.07	58.3%	50.0%	85.7%
212101 Social Security Contributions (NSSF)	0.37	0.28	0.28	75.0%	75.0%	100.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	58.3%	50.0%	85.7%
221003 Staff Training	0.03	0.02	0.02	58.3%	50.0%	85.7%
221007 Books, Periodicals and Newspapers	0.01	0.00	0.00	58.3%	50.0%	85.7%
221009 Welfare and Entertainment	0.14	0.08	0.07	58.3%	50.0%	85.7%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	0.01	58.2%	49.9%	85.7%
221012 Small Office Equipment	0.01	0.01	0.01	58.3%	50.0%	85.7%
222001 Telecommunications	0.32	0.10	0.10	31.0%	31.0%	100.0%
223001 Property Expenses	0.01	0.00	0.00	58.3%	50.0%	85.7%
223003 Rent - Produced Assets to private entities	0.15	0.11	0.11	75.0%	75.0%	100.0%
223005 Electricity	0.27	0.14	0.13	50.0%	47.5%	95.1%
223006 Water	0.05	0.02	0.02	50.0%	34.0%	67.9%
224002 General Supply of Goods and Services	0.03	0.01	0.01	20.1%	20.1%	100.0%
224003 Classified Expenditure	6.57	4.76	4.22	72.5%	64.2%	88.5%
227001 Travel Inland	0.02	0.01	0.01	58.3%	50.0%	85.7%
227002 Travel Abroad	0.02	0.01	0.01	58.3%	50.0%	85.7%
227004 Fuel, Lubricants and Oils	0.06	0.03	0.03	58.3%	50.0%	85.7%
228002 Maintenance - Vehicles	0.22	0.13	0.11	58.3%	50.0%	85.7%
Output Class: Capital Purchases	0.82	0.19	0.19	23.3%	23.3%	100.0%
312201 Transport Equipment	0.48	0.10	0.10	20.1%	20.1%	100.0%
312202 Machinery and Equipment	0.14	0.03	0.03	20.1%	20.1%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.20	0.07	0.07	33.3%	33.3%	100.0%
Output Class: Arrears	10.63	10.63	10.63	100.0%	100.0%	100.0%
321611 Defence/Military Pensions Arrears	10.63	10.63	10.63	100.0%	100.0%	100.0%
Grand Total:	36.79	25.08	24.47	68.2%	66.5%	97.5%
Total Excluding Taxes and Arrears:	25.96	14.39	13.77	55.4%	53.1%	95.7%

Vote: 001 Office of the President

HALF-YEAR: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
VF:1111 Internal security	25.96	14.39	13.77	55.4%	53.1%	95.7%
<i>Recurrent Programmes</i>						
08 Internal Security Organisation	25.31	14.26	13.64	56.3%	53.9%	95.7%
<i>Development Projects</i>						
0982 Strengthening of Internal Security	0.65	0.13	0.13	20.1%	20.1%	100.0%
Total For Vote	25.96	14.39	13.77	55.4%	53.1%	95.7%

* Excluding Taxes and Arrears

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

Vote: 004 Ministry of Defence

HALF-YEAR: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	244.149	132.479	127.230	54.3%	52.1%	96.0%
	Non Wage	231.748	149.115	139.003	64.3%	60.0%	93.2%
Development	GoU	25.095	12.500	11.203	49.8%	44.6%	89.6%
	Donor*	112.577	0.000	0.000	0.0%	0.0%	N/A
GoU Total		500.992	294.093	277.436	58.7%	55.4%	94.3%
Total GoU+Donor (MTEF)		613.569	294.093	277.436	47.9%	45.2%	94.3%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	10.000	0.833	0.833	8.3%	8.3%	100.0%
Total Budget		623.569	294.927	278.269	47.3%	44.6%	94.4%

* Donor expenditure information available

** Non VAT on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1101 National Defence (UPDF)	598.98	286.40	269.94	47.8%	45.1%	94.3%
VF: 1149 Policy, Planning and Support Services	14.59	7.69	7.50	52.7%	51.4%	97.4%
Total For Vote	613.57	294.09	277.44	47.9%	45.2%	94.3%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The biggest challenge in budget execution in the 2nd quarter of FY 2010/2011 was underfunding in the areas of feeding, medical, Classified and Operation Lightning Thunder. However, MOFPED has intervened and provided extra funding inform of supplementary to handle the funding gaps.

Vote: 004 Ministry of Defence

HALF-YEAR: Highlights of Vote Performance

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

<i>(i) Major unspent balances</i>			
Outputs			
<i>VF: 1105 National Defence (UPDF)</i>			
7.54Bn Shs	Output: 110105	Force welfare	
Reason: This includes the wage unspent balance of 5.2bn which is accumulated salaries for troops that got onto the payroll in December. 2nd installment of Medical products will be bought in bulk in 3rd Quarter			
<i>VF: 1102 National Defence (UPDF)</i>			
5.98Bn Shs	Output: 110102	Logistical support	
Reason: Bulk procurements of uniforms, spares and tyres to be done in 3rd Quarter			
<i>VF: 1104 National Defence (UPDF)</i>			
0.82Bn Shs	Output: 110104	Classified UPDF support/ Capability consolidation	
Reason:			
<i>VF: 1177 National Defence (UPDF)</i>			
0.77Bn Shs	Output: 110177	Purchase of Specialised Machinery & Equipment	
Reason:			
<i>VF: 1106 National Defence (UPDF)</i>			
0.66Bn Shs	Output: 110106	Train to enhance combat readiness	
Reason:			
Items			
3.31Bn Shs	Item: 211101	General Staff Salaries	
Reason: Pass out of recruits is in December, the unspent balance shown on the wage bill will cater for this group of recruits			
2.70Bn Shs	Item: 221009	Welfare and Entertainment	
Reason: these will be cleared			
2.01Bn Shs	Item: 221011	Printing, Stationery, Photocopying and Binding	
Reason: Bulk procurements for stationery were to be done in the 2nd qtr so funds were held			
0.86Bn Shs	Item: 223005	Electricity	
Reason: Verification of electricity bills was still ongoing by end of 1st Qtr			
Programs and Projects			
<i>VF: 1101 National Defence (UPDF)</i>			
14.54Bn Shs	Programme/Project: 02	UPDF Land forces	
Reason:			
<i>VF: 1101 National Defence (UPDF)</i>			
1.30Bn Shs	Programme/Project: 0023	Defence Equipment Project	
Reason: Procurement of machinery and equipment will be done in 3rd and 4th Qtr after accumulation of funds			
<i>VF: 1101 National Defence (UPDF)</i>			
0.63Bn Shs	Programme/Project: 03	UPDF Airforce	
Reason:			
<i>(ii) Expenditures in excess of the original approved budget</i>			
* Excluding Taxes and Arrears			

V2: Performance Highlights

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

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

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Vote Function: 1101 National Defence (UPDF)</i>			
Output: 110102	Logistical support		

Vote: 004 Ministry of Defence

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Logistics procured and delivered to quality, quantity and time;Aircrafts refurbished, maintained and operated.	Logistics procured and delivered to quality, quantity and time;Aircrafts refurbished, maintained and operated	N/A
<i>Performance Indicators:</i>			
Value of uniforms	11.509	5.132	
Value of food procured and supplied	18.658	11.278	
Quantity of maize flour in metric tonnes procured and supplied			
Number of million litres of fuel procured and supplied		2.122	
<i>Output Cost:</i>	UShs Bn: 62.163	UShs Bn: 27.883	% Budget Spent: 44.9%
Output: 110104	Classified UPDF support/ Capability consolidation		
<i>Description of Performance:</i>	Assorted Strategic weapon systems acquired	the ministry acquires strategic weaponry system at 87.2bn and also collected intelligence information	overperformance in this area is due to under funding on weaponry systems so accelleration of funds from other quarters was done
<i>Performance Indicators:</i>			
Value of weapon system acquired, upgraded and maintained (Ushs bn)	128.36	87.2	
Spending on non defence equipment and machinery, including upgrading and maintainance (Ushs bn)		3.33	
Spending on defence equipment, including upgrading and maintainance (Ushs bn)	178.86		
<i>Output Cost:</i>	UShs Bn: 129.354	UShs Bn: 91.445	% Budget Spent: 70.7%
Output: 110105	Force welfare		
<i>Description of Performance:</i>		salaries were paid on time, there was introduction of insurance scheme for UPDF, UPDF SACCO, Army shops were boosted,	No Varriation. However indictors changed
<i>Performance Indicators:</i>			
Value of basic soldier provision - wage, food Uniform (Ushs bn)	227.9	127.230	
Value of basic soldier provision	247.9		
Required % of med-care services accessible to UPDF soldiers	8.692		
Amount spent on medical care services (Ushs bn)	4.73	2.3	
<i>Output Cost:</i>	UShs Bn: 367.825	UShs Bn: 132.359	% Budget Spent: 36.0%
Output: 110106	Train to enhance combat readiness		

Vote: 004 Ministry of Defence

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Training process still on going		NA
<i>Performance Indicators:</i>			
No. of UPDF personnel trained and retrained	6,000	6000	
<i>Output Cost:</i>	UShs Bn: 13.305	UShs Bn: 6.508	% Budget Spent: 48.9%
<i>Vote Function Cost</i>	<i>UShs Bn: 598.983</i>	<i>UShs Bn: 269.941</i>	<i>% Budget Spent: 45.1%</i>
<i>Vote Function: 1149 Policy, Planning and Support Services</i>			
<i>Vote Function Cost</i>	<i>UShs Bn: 14.587</i>	<i>UShs Bn: 7.495</i>	<i>% Budget Spent: 51.4%</i>
<i>Cost of Vote Services:</i>	<i>UShs Bn: 613.569</i>	<i>UShs Bn: 277.436</i>	<i>% Budget Spent: 45.2%</i>

* Excluding Taxes and Arrears

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

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

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1101 National Defence (UPDF)	460.07	273.19	258.19	59.4%	56.1%	94.5%
<i>Class: Outputs Provided</i>	460.07	273.19	258.19	59.4%	56.1%	94.5%
110102 Logistical support	62.16	33.87	27.88	54.5%	44.9%	82.3%
110104 Classified UPDF support/ Capability consolidation	129.35	92.26	91.44	71.3%	70.7%	99.1%
110105 Force welfare	255.25	139.90	132.36	54.8%	51.9%	94.6%
110106 Train to enhance combat readiness	13.30	7.16	6.51	53.8%	48.9%	90.9%
Total For Vote	460.07	273.19	258.19	59.4%	56.1%	94.5%

* Excluding Taxes and Arrears

Vote: 004 Ministry of Defence

HALF-YEAR: Highlights of Vote Performance

Table V3.2: 2010/11 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	475.90	281.59	266.23	59.2%	55.9%	94.5%
211101 General Staff Salaries	244.15	132.48	127.23	54.3%	52.1%	96.0%
211103 Allowances	7.20	4.99	4.39	69.3%	61.0%	88.0%
213001 Medical Expenses(To Employees)	0.57	0.29	0.28	50.0%	48.3%	96.7%
213002 Incapacity, death benefits and funeral expenses	0.06	0.03	0.02	50.0%	42.2%	84.4%
221001 Advertising and Public Relations	0.18	0.09	0.09	50.0%	49.5%	99.1%
221003 Staff Training	8.42	4.50	4.34	53.5%	51.5%	96.4%
221006 Commissions and Related Charges	0.92	0.52	0.52	57.1%	56.7%	99.4%
221008 Computer Supplies and IT Services	0.12	0.06	0.06	50.0%	49.8%	99.6%
221009 Welfare and Entertainment	19.31	11.63	8.25	60.2%	42.8%	71.0%
221011 Printing, Stationery, Photocopying and Binding	13.99	8.27	7.91	59.1%	56.5%	95.7%
221012 Small Office Equipment	0.22	0.11	0.09	50.0%	42.6%	85.1%
221014 Bank Charges and other Bank related costs	0.05	0.00	0.00	0.0%	0.0%	N/A
221016 IFMS Recurrent Costs	0.02	0.01	0.01	50.0%	50.0%	100.0%
221017 Subscriptions	0.01	0.01	0.01	100.0%	86.5%	86.5%
222001 Telecommunications	2.66	1.08	1.05	40.5%	39.4%	97.3%
223001 Property Expenses	0.03	0.02	0.01	50.0%	43.4%	86.8%
223002 Rates	0.49	0.25	0.24	50.0%	49.3%	98.6%
223005 Electricity	7.47	3.64	1.75	48.8%	23.4%	48.0%
223006 Water	3.68	1.84	0.31	50.0%	8.3%	16.6%
223007 Other Utilities- (fuel, gas, f	0.16	0.08	0.04	50.0%	23.9%	47.8%
224001 Medical and Agricultural supplies	3.72	2.16	1.88	58.1%	50.5%	87.0%
224003 Classified Expenditure	122.20	87.28	87.25	71.4%	71.4%	100.0%
225001 Consultancy Services- Short-term	4.49	2.54	2.53	56.7%	56.4%	99.5%
227001 Travel Inland	6.27	3.61	3.33	57.6%	53.1%	92.2%
227002 Travel Abroad	3.33	1.87	1.82	56.0%	54.5%	97.3%
227003 Carriage, Haulage, Freight and Transport Hire	1.23	0.62	0.56	50.0%	45.2%	90.3%
227004 Fuel, Lubricants and Oils	10.81	6.12	5.34	56.6%	49.4%	87.4%
228001 Maintenance - Civil	0.49	0.25	0.23	50.0%	47.3%	94.6%
228002 Maintenance - Vehicles	13.19	7.04	6.55	53.3%	49.6%	93.1%
282104 Compensation to 3rd Parties	0.45	0.22	0.14	50.0%	31.7%	63.4%
Output Class: Capital Purchases	35.09	13.33	12.04	38.0%	34.3%	90.3%
311101 Land	1.48	0.41	0.17	27.4%	11.8%	43.1%
312102 Residential Buildings	16.05	8.03	7.96	50.0%	49.6%	99.2%
312201 Transport Equipment	5.06	2.53	2.29	50.0%	45.3%	90.7%
312202 Machinery and Equipment	2.38	1.48	0.71	62.1%	29.7%	47.9%
312203 Furniture and Fixtures	0.12	0.06	0.06	50.0%	50.0%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	10.00	0.83	0.83	8.3%	8.3%	100.0%
Grand Total:	510.99	294.93	278.27	57.7%	54.5%	94.4%
Total Excluding Taxes and Arrears:	500.99	294.09	277.44	58.7%	55.4%	94.3%

Vote: 004 Ministry of Defence

HALF-YEAR: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
VF:1101 National Defence (UPDF)	486.41	286.40	269.94	58.9%	55.5%	94.3%
<i>Recurrent Programmes</i>						
02 UPDF Land forces	445.24	265.06	250.52	59.5%	56.3%	94.5%
03 UPDF Airforce	16.07	8.84	8.22	55.0%	51.1%	92.9%
<i>Development Projects</i>						
0023 Defence Equipment Project	25.09	12.50	11.20	49.8%	44.6%	89.6%
1178 UPDF Peace Keeping Mission in Somalia (AMISOM)	0.00	0.00	0.00	N/A	N/A	N/A
VF:1149 Policy, Planning and Support Services	14.59	7.69	7.50	52.7%	51.4%	97.4%
<i>Recurrent Programmes</i>						
01 Headquarters	14.59	7.69	7.50	52.7%	51.4%	97.4%
04 Internal Audit Department	0.00	0.00	0.00	N/A	N/A	N/A
Total For Vote	500.99	294.09	277.44	58.7%	55.4%	94.3%

* Excluding Taxes and Arrears

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
VF:1101 National Defence (UPDF)	112.58	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
1178 UPDF Peace Keeping Mission in Somalia (AMISOM)	112.58	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	112.58	0.00	0.00	0.0%	0.0%	N/A

Vote: 159 External Security Organisation

HALF-YEAR: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	6.050	3.025	3.025	50.0%	50.0%	100.0%
	Non Wage	3.226	1.579	1.578	48.9%	48.9%	100.0%
Development	GoU	0.392	0.158	0.158	40.3%	40.3%	100.0%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		9.668	4.761	4.761	49.2%	49.2%	100.0%
Total GoU+Donor (MTEF)		9.668	4.761	4.761	49.2%	49.2%	100.0%
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	<i>0.500</i>	<i>0.500</i>	<i>0.500</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
	<i>Taxes**</i>	<i>0.050</i>	<i>0.008</i>	<i>0.004</i>	<i>16.7%</i>	<i>8.3%</i>	<i>50.0%</i>
Total Budget		10.218	5.270	5.265	51.6%	51.5%	99.9%

* Donor expenditure information available

** Non VAT on capital expenditure

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

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

Billion Uganda Shillings		Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1151	External Security	9.67	4.76	4.76	49.2%	49.2%	100.0%
Total For Vote		9.67	4.76	4.76	49.2%	49.2%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

External security by its nature, most of its operations are in foreign currency, therefore the fluctuation in the exchange rate coupled with the persistent underfunding greatly affects performance.

Vote: 159 External Security Organisation

HALF-YEAR: Highlights of Vote Performance

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

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

* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1151 External Security			
Output: 115101	Foreign intelligence data collection		
<i>Description of Performance:</i>	Prevent Insurgency,Provide quality timely intelligence reports,Provide economic intelligence,Infiltrate and prevent Terrorism,Mentain staff under AMISOM in Somalia,Increase foreign deployments	intelligence information was provided on time, Staff were maintained, foreign deployments were made	no variations
<i>Performance Indicators:</i>			
Technical intelligence data collected	yes	yes	
Human intelligence data collected	yes	yes	
<i>Output Cost:</i>	UShs Bn: 3.774	UShs Bn: 1.887	% Budget Spent: 50.0%
Output: 115102	Analysis of external intelligence information		
<i>Description of Performance:</i>	Provide timely and reliable ihuman intelligence,monitor and curtail terrorism,Provide techical intelligence information.	human and technical intelligence information was provided on time	no variations
<i>Performance Indicators:</i>			
Weekly intelligence reports	yes	yes	
Daily briefings to the president	yes	yes	
<i>Output Cost:</i>	UShs Bn: 2.779	UShs Bn: 1.398	% Budget Spent: 50.3%
Vote Function Cost	UShs Bn: 9.668	UShs Bn: 4.761	% Budget Spent: 49.2%
Cost of Vote Services:	UShs Bn: 9.668	UShs Bn: 4.761	% Budget Spent: 49.2%

* Excluding Taxes and Arrears

The country's security environment as well as the threat assessment indicates increasing challenges to the country's stability and peace in general.This implies there are many more demands that call for in creased funding of intelligence operations.This entails more and wider deployments of motivated staff,arquistion of modern communication and technical equipment inevitably leading to the dire need for increased funding.

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

Vote: 159 External Security Organisation

HALF-YEAR: Highlights of Vote Performance

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

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
VF:1151 External Security	6.55	3.28	3.28	50.1%	50.1%	100.0%
<i>Class: Outputs Provided</i>	6.55	3.28	3.28	50.1%	50.1%	100.0%
115101 Foreign intelligence data collection	3.77	1.89	1.89	50.0%	50.0%	100.0%
115102 Analysis of external intelligence information	2.78	1.40	1.40	50.3%	50.3%	100.0%
Total For Vote	6.55	3.28	3.28	50.1%	50.1%	100.0%

* Excluding Taxes and Arrears

Vote: 159 External Security Organisation

HALF-YEAR: Highlights of Vote Performance

Table V3.2: 2010/11 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budgeted Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	9.33	4.64	4.64	49.7%	49.7%	100.0%
211101 General Staff Salaries	6.05	3.03	3.03	50.0%	50.0%	100.0%
211103 Allowances	0.27	0.13	0.13	50.0%	50.0%	100.0%
212201 Social Security Contributions	0.70	0.35	0.35	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	0.00	0.00	0.00	49.9%	49.9%	100.0%
221002 Workshops and Seminars	0.01	0.00	0.00	50.0%	50.0%	100.0%
221003 Staff Training	0.12	0.07	0.07	56.6%	56.6%	100.0%
221007 Books, Periodicals and Newspapers	0.02	0.01	0.01	50.0%	50.0%	100.0%
221008 Computer Supplies and IT Services	0.04	0.02	0.02	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.03	0.01	0.01	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.05	0.03	0.03	50.0%	50.0%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	50.0%	50.0%	100.0%
222001 Telecommunications	0.29	0.14	0.14	48.0%	48.0%	100.0%
223001 Property Expenses	0.02	0.01	0.01	50.0%	50.0%	100.0%
223002 Rates	0.23	0.09	0.09	38.1%	38.1%	100.0%
223005 Electricity	0.07	0.04	0.04	49.0%	49.0%	100.0%
223006 Water	0.03	0.02	0.02	49.0%	49.0%	100.0%
224003 Classified Expenditure	0.92	0.46	0.46	50.0%	50.0%	100.0%
227001 Travel Inland	0.03	0.02	0.02	50.0%	50.0%	100.0%
227002 Travel Abroad	0.25	0.13	0.13	50.0%	49.9%	99.8%
227004 Fuel, Lubricants and Oils	0.06	0.03	0.03	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.06	0.03	0.03	50.0%	50.0%	100.0%
Output Class: Capital Purchases	0.39	0.13	0.13	34.0%	32.9%	96.9%
312202 Machinery and Equipment	0.34	0.13	0.13	36.5%	36.5%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.05	0.01	0.00	16.7%	8.3%	50.0%
Output Class: Arrears	0.50	0.50	0.50	100.0%	100.0%	100.0%
321605 Domestic arrears	0.50	0.50	0.50	100.0%	100.0%	100.0%
Grand Total:	10.22	5.27	5.27	51.6%	51.5%	99.9%
Total Excluding Taxes and Arrears:	9.67	4.76	4.76	49.2%	49.2%	100.0%

Vote: 159 External Security Organisation

HALF-YEAR: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
VF:1151 External Security	9.67	4.76	4.76	49.2%	49.2%	100.0%
<i>Recurrent Programmes</i>						
01 Headquarters	9.28	4.60	4.60	49.6%	49.6%	100.0%
<i>Development Projects</i>						
0983 Strengthening ESO	0.39	0.16	0.16	40.3%	40.3%	100.0%
Total For Vote	9.67	4.76	4.76	49.2%	49.2%	100.0%

* Excluding Taxes and Arrears

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

Vote: 007 Ministry of Justice and Constitutional Affairs

HALF-YEAR: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	3.189	1.542	1.542	48.4%	48.4%	100.0%
	Non Wage	7.740	33.723	32.145	435.7%	415.3%	95.3%
Development	GoU	23.811	10.953	9.688	46.0%	40.7%	88.5%
	Donor*	5.071	0.000	0.000	0.0%	0.0%	N/A
GoU Total		34.740	46.217	43.375	133.0%	124.9%	93.9%
Total GoU+Donor (MTEF)		39.811	46.217	43.375	116.1%	109.0%	93.9%
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	10.823	2.561	2.561	23.7%	23.7%	100.0%
	<i>Taxes**</i>	2.500	0.833	0.833	33.3%	33.3%	100.0%
Total Budget		53.134	49.612	46.770	93.4%	88.0%	94.3%

* Donor expenditure information available

** Non VAT on capital expenditure

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

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

Billion Uganda Shillings		Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:1201	Legislation and Legal services	2.65	1.28	1.25	48.5%	47.3%	97.5%
VF:1202	Registration Births, Deaths, Marriages & Business	0.00	0.00	0.00	N/A	N/A	N/A
VF:1203	Administration of Estates/Property of the Deceased	0.66	0.37	0.36	56.5%	55.1%	97.6%
VF:1204	Regulation of the Legal Profession	0.34	0.18	0.17	52.5%	50.8%	96.8%
VF:1205	Support to the Justice Law and Order Sector	28.88	10.95	9.69	37.9%	33.5%	88.5%
VF:1206	Court Awards (Statutory)	1.35	30.06	29.06	2231.0%	2156.8%	96.7%
VF:1249	Policy, Planning and Support Services	5.93	3.37	2.84	56.8%	47.8%	84.3%
Total For Vote		39.81	46.22	43.38	116.1%	109.0%	93.9%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

- Received supplementary 9.43bn for paying Dura Cement and frontloading of 8.1bn in favour of Rhino Investments
- Delays in release of funds and procurement affected timely implementation of activities
- The available funds were not adequate to meet requirements for travel abroad especially participation in East African Community meetings, African Union Human Rights and other related legal activities
- Delays occasioned by re-verification of files affected payment of court awards and compensation

Vote: 007 Ministry of Justice and Constitutional Affairs

HALF-YEAR: Highlights of Vote Performance

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

<i>(i) Major unspent balances</i>	
Outputs	
<i>VF: 1201 Court Awards (Statutory)</i>	
1.00Bn Shs	Output: 120601 Court Awards & Compesations Paid Reason: Committee on compesation and court awards met in Dec 2010 to allocate funds. Payment is currently ongoing.
<i>VF: 1206 Support to the Justice Law and Order Sector</i>	
0.56Bn Shs	Output: 120506 Program Management Reason: Funds for wages for Technical Advisors, integrated sectorwide MIS and SIP III formulation which are ongoing.
<i>VF: 1201 Support to the Justice Law and Order Sector</i>	
0.40Bn Shs	Output: 120501 Ministry of Justice and Constitutional Affairs-JLOS Reason: Balance on domestic arrears. To be cleared.
<i>VF: 1253 Policy, Planning and Support Services</i>	
0.06Bn Shs	Output: 124953 Contributions to Autonomous Institutions (CADER) Reason: Funds for CADER wage subvention. Awaiting its operationalisation
<i>VF: 1254 Policy, Planning and Support Services</i>	
0.04Bn Shs	Output: 124954 Contributions to Autonomous Institutions (Wage Subvention) Reason: Funds for CADER non wage operations. Awaiting its operationalisation
Items	
0.65Bn Shs	Item: 282104 Compensation to 3rd Parties Reason: A supplementary budget of 37.72 bn was approved of which 9.43bn was received and paid to Dura Cement and 8.1bn to Ms. Rhino Investments
0.17Bn Shs	Item: 221011 Printing, Stationery, Photocopying and Binding Reason: Funds for printing draft report for Sector SIP III and annual Performance report. Annual Performance report was printed in October. Formulation of SIP III on going
0.16Bn Shs	Item: 221002 Workshops and Seminars Reason: Funds earmarked for National Justice forum which was postponed from July to December.
0.09Bn Shs	Item: 221003 Staff Training Reason: Funds for comparative study tours abroad postponed to qtr 2.
0.01Bn Shs	Item: 264101 Contributions to Autonomous Inst. Reason: Delayed operationalisation of the institutional arrangement for CADER. Funds for operations of CADER.
Programs and Projects	
<i>VF: 1205 Support to the Justice Law and Order Sector</i>	
1.26Bn Shs	Programme/Project: 0890 Support to Justice Law and Order Sector Reason: Funds for wages, integrated MIS, formulating and printing SIP III. Process to be concluded in April 2011.
<i>VF: 1206 Court Awards (Statutory)</i>	
1.01Bn Shs	Programme/Project: 18 Statutory Court Awards Reason: Committee on compesation and court awards met in Dec 2010 to allocate funds. Payment is currently ongoing.
<i>VF: 1249 Policy, Planning and Support Services</i>	
0.50Bn Shs	Programme/Project: 01 Headquarters Reason: Funds for clearing domestic areas for compesations. Payment on going.
<i>(ii) Expenditures in excess of the original approved budget</i>	
Items	
14.90Bn Shs	Item: 282104 Compensation to 3rd Parties Reason: A supplementary budget of 37.72 bn was approved of which 9.43bn was received and paid to Dura Cement and 8.1bn to Ms. Rhino Investments
3.50Bn Shs	Item: 263104 Transfers to other gov't units(current) Reason: Funds were intitally misposted on a recurrent budget line instead of developepment budget line. This was corrected.
Programs and Projects	
<i>VF: 1206 Court Awards (Statutory)</i>	
19.44Bn Shs	Programme/Project: 18 Statutory Court Awards Reason: Committee on compesation and court awards met in Dec 2010 to allocate funds. Payment is currently ongoing.

* Excluding Taxes and Arrears

Vote: 007 Ministry of Justice and Constitutional Affairs

HALF-YEAR: Highlights of Vote Performance

V2: Performance Highlights

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

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

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1201 Legislation and Legal services			
Output: 120101	Bills, Acts, Statutory Instruments, Ordinances, Bye Laws		
<i>Description of Performance:</i>	38 Bills to be drafted and published; 30 Acts to Published; 82 Statutory Instruments; 5 Ordinances; 01 Bye Laws published; 10 Legal notices	Drafted and monitored the passage through parliament of 12 Bills. A total of 10 Acts were published; 29 Statutory Instruments, 4 Ordinance and 11 Legal Notices were published	Targets achieved.
<i>Performance Indicators:</i>			
No. of bills drafted and Published	23	12	
<i>Output Cost:</i>	US\$ Bn: 0.749	US\$ Bn: 0.380	% Budget Spent: 50.8%
Output: 120103	Civil Suits defended in Court		
<i>Description of Performance:</i>		90 cases against the Attorney concluded. Of these, 24 case were won saving UGX 13.823bn and US \$2.7m. A total of 66 cases worth Shs. UGX 12.062bn were lost.	Cases won were few nevertheless, had more value (UGX 13.8bn) than those lost (UGX12bn).
<i>Performance Indicators:</i>			
Proportion of civil suits won	100%	30%	
<i>Output Cost:</i>	US\$ Bn: 0.988	US\$ Bn: 0.479	% Budget Spent: 48.5%
Vote Function Cost	US\$ Bn: 2.645	US\$ Bn: 1.252	% Budget Spent: 47.3%
Vote Function: 1202 Registration Births, Deaths, Marriages & Business			
Vote Function Cost	US\$ Bn: 0.000	US\$ Bn: 0.000	% Budget Spent: N/A
Vote Function: 1203 Administration of Estates/Property of the Deceased			
Output: 120301	Estates Registration and Inspection		
<i>Description of Performance:</i>	4000 new files for clients to be opened; 300 estates to be inspected.	2130 new files for clients opened; 65 estates inspected.	Targets achieved.
<i>Output Cost:</i>	US\$ Bn: 0.166	US\$ Bn: 0.092	% Budget Spent: 55.3%
Output: 120302	Letters of Administration and Land Transfers		
<i>Description of Performance:</i>	150 letters of administration; 200 Estates wound up.	8 letters of administration; 8 estates wound up.	depends on applicants
<i>Performance Indicators:</i>			
No. of certificates of No Objection issued	1,500	1356	
<i>Output Cost:</i>	US\$ Bn: 0.166	US\$ Bn: 0.092	% Budget Spent: 55.3%
Output: 120303	Estates administration		
<i>Description of Performance:</i>	400 land transfers; 1500 certificates of no objection.	174 land transfers; 1356 certificates of no objection	Depends on available applications
<i>Performance Indicators:</i>			
No. of estates wound up	200	8	
<i>Output Cost:</i>	US\$ Bn: 0.166	US\$ Bn: 0.091	% Budget Spent: 55.0%
Output: 120304	Family arbitrations and mediations		

Vote: 007 Ministry of Justice and Constitutional Affairs

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	1000 family arbitrations.	640 family arbitrations.	Depends on available applications
<i>Performance Indicators:</i>			
No of family arbitrations and mediations	1000	640	
<i>Output Cost:</i>	US\$ Bn: 0.166	US\$ Bn: 0.091	% Budget Spent: 54.8%
Vote Function Cost	US\$ Bn: 0.662	US\$ Bn: 0.365	% Budget Spent: 55.1%
Vote Function: 1204 Regulation of the Legal Profession			
Output: 120401	Conclusion of disciplinary cases		
<i>Description of Performance:</i>	300 cases to be concluded 55 sittings be convened	15 cases against errant lawyers concluded in 13 sittings.	Insufficient number of sittings by disciplinary committee. Most of the cases are awaiting judgement. More cases to be concluded in 2nd and 3rd quarter.
<i>Performance Indicators:</i>			
Disposal rate of disciplinary cases	50	20	
Disposal rate of cases	70%	20	
<i>Output Cost:</i>	US\$ Bn: 0.170	US\$ Bn: 0.085	% Budget Spent: 50.0%
Vote Function Cost	US\$ Bn: 0.340	US\$ Bn: 0.173	% Budget Spent: 50.8%
Vote Function: 1205 Support to the Justice Law and Order Sector			
Output: 120501	Ministry of Justice and Constitutional Affairs-JLOS		
<i>Description of Performance:</i>	Enhanced service delivery in PRDP. Support to legislation and legal service, civil and business registrations, regulation of legal professions, administration of estates	Drafted 12 Bills, published 10 Acts; 29 Statutory Instruments, 4 Ordinances. 24 of 90 cases won saving UGX 13.823bn and US \$2.7m. Computerization of Admin General on going. Recruited 28 State Attorneys. 15 cases against errant lawyers concluded.	performance achieved
<i>Performance Indicators:</i>			
Key laws initiated by JLOS and enacted	12	12	
<i>Output Cost:</i>	US\$ Bn: 1.736	US\$ Bn: 0.442	% Budget Spent: 25.5%
Output: 120552	Ministry Of Internal Affairs-JLOS		
<i>Description of Performance:</i>	Casebacklog reduction, Improved border points control, alternative sentencing NCSP enhanced, training and sensitisation. Operationalisation of war crimes and Anti Corruption Divisions;	Equipment for 5 border points procured, community service orders issued, 5 motor cycles for CS supervision, sensitization, dissemination of client charter DCIC, Training for amoury officers & fire arm supervisors	Required performance achieved
<i>Output Cost:</i>	US\$ Bn: 1.680	US\$ Bn: 0.446	% Budget Spent: 26.5%
Output: 120554	Law Development Center-JLOS		

Vote: 007 Ministry of Justice and Constitutional Affairs

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Enhance legal education, Train of Law Students. Publication of Law reports.	Staff training in Law Reporting for 5 lecturers, Construction of 2 new classroom blocks ongoing; expand library & computer lab, diversion programmes for child offenders, Pilot Bar course to handle petty offences	the Required performance was achieved as planned
<i>Output Cost:</i>	US\$ Bn: 0.765	US\$ Bn: 0.213	% Budget Spent: 27.8%
Output: 120555	Judiciary - JLOS		
<i>Description of Performance:</i>	Case back log reduction, Sensitization; training; Production of Mediation Rules; legal reference materials, 3 Courts constructed & furnished, 7 vehicles procured, 4 computers & Photocopiers; Court inspections; Family Division supported	Establish Model Children and Family Court, case backlog clearance sessions, Commercial Court Mediation Project facilitated, Roll out best practices of Commercial Court to all Courts; extend use of ADR in Commercial justice to Criminal, Land and Family	Case disposal depends on number of court sessions
<i>Performance Indicators:</i>			
No. of case disposals (Judiciary)	135,000	10875	
<i>Output Cost:</i>	US\$ Bn: 4.391	US\$ Bn: 1.212	% Budget Spent: 27.6%
Output: 120556	Uganda Police Force-JLOS		
<i>Description of Performance:</i>	Case backlog Reduction, PRDP activities, enhanced crime intelligence; sensitization; strengthen public confidence in police, Ensure safety & order on roads, Enhance the Family Protection unit, war crimes & Anti Corruption Divisions	Construction of residential accommodation in Kiruhura on going, Investigated and conclude backlog cases, Human Rights awareness meetings conducted, Conducted regional consultation workshops on HIV/AIDS.	N/A
<i>Performance Indicators:</i>			
Ratio of Police to Population	1:700	749	
<i>Output Cost:</i>	US\$ Bn: 2.743	US\$ Bn: 0.659	% Budget Spent: 24.0%
Output: 120557	Uganda Prisons Service-JLOS		
<i>Description of Performance:</i>	Case backlog Reduction, congestion & distance walked to attend court reduced; improved welfare; increased production & productivity; annual recruitment & training, re-training of 500 LAP staff, social integration & rehabilitation of offenders	Construct 67 low cost staff houses, Furnished Bushenyi office, case backlog clearance	N/A
<i>Performance Indicators:</i>			
Warder per prisoner ratio	1:4	1:5	
Average stay on remand (months)	25 mths	27	
<i>Output Cost:</i>	US\$ Bn: 2.781	US\$ Bn: 0.773	% Budget Spent: 27.8%
Output: 120558	Judicial Service Commission-JLOS		

Vote: 007 Ministry of Justice and Constitutional Affairs

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	10 cases concluded monthly, IEC materials translated into 2 languages, 48 radio talk shows, 24 TV talk shows, 24,000 copies of Citizens Handbook, Dissemination of Citizens Handbooks, workshops to sub-counties & prisons inmates, Judicial officers recruited	Anti-corruption barazas held in Magisterial Areas, Dispose backlog of disciplinary cases, civic education and sensitisation, 1 vehicle procured for civic education,	N/A
<i>Output Cost:</i>	US\$ Bn: 0.680	US\$ Bn: 0.189	% Budget Spent: 27.8%
Output: 120559	Directorate Of Public Prosecutions		
<i>Description of Performance:</i>	20 sets, 2 DPP offices, 30 New State Attorneys, 1 vehicle, Sessions Supreme Court 10 officers trained in legal & management services	Trained Prosecutors in specialised skills, recruited 40 State Attorneys, court sessions for case backlog clearance	on going process
<i>Performance Indicators:</i>			
No. of cases prosecuted (Directorate of Public Prosecutions)	420,000	10873	
<i>Output Cost:</i>	US\$ Bn: 1.908	US\$ Bn: 0.416	% Budget Spent: 21.8%
Output: 120560	Other JLOS Funded Services		
<i>Description of Performance:</i>	Support to juvenile justice and probation services, Tax Appeals Tribunal, Local Council Courts, CADER and Uganda Law Society. Support to JLOS constituent institutions	Review, print & disseminate Court user guides; registration materials for districts, sub counties & hospitals; automation of BDR ; facilitate DCCs; training Sub-County chiefs, facilitate Human Rights Tribunals	N/A
<i>Output Cost:</i>	US\$ Bn: 2.237	US\$ Bn: 0.630	% Budget Spent: 28.1%
Vote Function Cost	US\$ Bn: 28.882	US\$ Bn: 9.688	% Budget Spent: 33.5%
Vote Function: 1206 Court Awards (Statutory)			
Output: 120601	Court Awards & Compesations Paid		
<i>Description of Performance:</i>	Pay Court awards and compesation areas	Paid 51 compesations claimants UGX 673m and 30 in court awards beneficiaries UGX 666m. UGX27.5bn special release paid to 4 beneficiaries.	Target achieved.
<i>Output Cost:</i>	US\$ Bn: 1.347	US\$ Bn: 29.059	% Budget Spent: 2156.8%
Vote Function Cost	US\$ Bn: 1.347	US\$ Bn: 29.059	% Budget Spent: 2156.8%
Vote Function: 1249 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn: 5.934	US\$ Bn: 2.839	% Budget Spent: 47.8%
Cost of Vote Services:	US\$ Bn: 39.811	US\$ Bn: 43.375	% Budget Spent: 109.0%

* Excluding Taxes and Arrears

Insufficient budget provision to undertake planned activities for third quarter.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 007 Ministry of Justice and Constitutional Affairs		
Vote Function: 12 01 Legislation and Legal services		

Vote: 007 Ministry of Justice and Constitutional Affairs

HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
- Pay allowances and provide transport to staff to attend courts and other Tribunals. - Purchase – motor vehicles and motor cycles to enhance mobility	State Attorneys facilitated	Target achieved
Vote Function: 12 06 Court Awards (Statutory)		
Sensitisation of Government officials on breach of contracts and violation of Human Rights	Not undertaken.	Lack of funding
Payment of court awards to claimants amounting to 1.347bn.	Paid 51 compensations claimants UGX 673m and 30 in court awards beneficiaries UGX 666m. UGX27.5bn special release paid to 4 beneficiaries.	inadequate funding from Gov't
Vote: 007 Ministry of Justice and Constitutional Affairs		
Vote Function: 12 01 Legislation and Legal services		
Construction of staff quarters in Gulu and karamoja.	Gulu regional office construction completed. To be operationalised before end of FY. Procurement of a construction contractor for the Mini JLOS House in karamoja is under way.	Set target was achieved
-Seek for review and expansion of the current Ministry organizational structure -Human capital skills improvement through training and staff development programmes -Recruit and induct 15 new State Attorneys and other staff members.	28 State Attorneys recruited and inducted in August. Recruitment for another 15 State Attorneys is ongoing.	done
Vote Function: 12 03 Administration of Estates/Property of the Deceased		
Finalise the restructuring process with the Ministry of Public Service, Expedite the conclusion of the ongoing amendments to various Acts of Administrator General/Public Trustee	Pending action by Ministry of Public Service	MPS has hired the services of Adam Smith International Consultants to undertake a comprehensive restructuring exercise for the entire Public Service, this is ongoing. MoJCA has been placed in the 2nd phase which commences April 2011.
-Records of Administrator General will be computerized	Computerisation of Records Management at Administrator General's Department is ongoing. Currently data entry in being undertaken.	on going
-Effect payments to service and product suppliers on a timely basis -Effect payments to judgment creditors and compensation claimants on the basis of first in first out.	Payments to service providers on going.	on going
Vote Function: 12 04 Regulation of the Legal Profession		
30% of the backlog cases to be cleared and 20% of the current cases to be cleared.	N/A	N/A
- Finalize the Restructuring of Law council. - Fill New posts. - Secure New premises. - Finalize the legal Aid National Policy.	Awaiting action by Ministry of Public Service.	MPS has hired the services of Adam Smith International Consultants to undertake a comprehensive restructuring exercise for the entire Public Service, this is ongoing. MoJCA has been placed in the 2nd phase which commences April 2011.
Vote Function: 12 05 Support to the Justice Law and Order Sector		

Vote: 007 Ministry of Justice and Constitutional Affairs

HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Physical de-concentration of services, promotion of innovative approaches in administration of justice and maintenance of law and order, provision of tools of trade, civic education and building the capacity of local council courts.	Construction of model Children and Family Court, UPF residential accommodation in Kiruhura, 67 low cost UPS staff houses and 2 new classroom blocks at LDC ongoing; Equipment for 5 border points procured	More funding required to undertake construction
Conducting case count to establish existing level of backlog.-and reduce case backlog by 40%	Sessions ongoing to clear backlogged cases under quick wins ongoing.	cases on going
Vote Function: 12 49 Policy, Planning and Support Services		
Operationalisation of Ministry offices in	Gulu regional office construction completed. To be operationalised before end of FY. Procurement of a construction contractor for the Mini JLOS House in karamoja is under way.	Set target target was achieved
- Partitioning of the working space will continue to rationalize office space	28 State Attorneys recruited and inducted	done
-Purchase of stationery for communication and reports production	Officers facilitated for effective service delivery.	done
-Purchase of office tools & furniture for productivity		
-Pay attendant per diems and purchase of air tickets		
Vote: 007 Ministry of Justice and Constitutional Affairs		
Vote Function: 12 05 Support to the Justice Law and Order Sector		
National ID. Regional GAL. Model police stations. Community sensitization . Recruitment of 5000 PC. Community justice centres.	National Id project launched. Recruitment of PCs undertaken.	target achieved

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1201 Legislation and Legal services	1.74	0.88	0.86	50.8%	49.5%	97.4%
<i>Class: Outputs Provided</i>	<i>1.74</i>	<i>0.88</i>	<i>0.86</i>	<i>50.8%</i>	<i>49.5%</i>	<i>97.4%</i>
120101 Bills, Acts, Statutory Instruments, Ordinances, Bye Laws	0.75	0.39	0.38	52.2%	50.8%	97.2%
120103 Civil Suits defended in Court	0.99	0.49	0.48	49.6%	48.5%	97.6%
VF:1203 Administration of Estates/Property of the Deceased	0.66	0.37	0.36	56.5%	55.1%	97.6%
<i>Class: Outputs Provided</i>	<i>0.66</i>	<i>0.37</i>	<i>0.36</i>	<i>56.5%</i>	<i>55.1%</i>	<i>97.6%</i>
120301 Estates Registration and Inspection	0.17	0.09	0.09	56.6%	55.3%	97.7%
120302 Letters of Administration and Land Transfers	0.17	0.09	0.09	56.6%	55.3%	97.7%
120303 Estates administration	0.17	0.09	0.09	56.3%	55.0%	97.7%
120304 Family arbitrations and mediations	0.17	0.09	0.09	56.3%	54.8%	97.3%
VF:1204 Regulation of the Legal Profession	0.17	0.09	0.09	52.3%	50.0%	95.6%
<i>Class: Outputs Provided</i>	<i>0.17</i>	<i>0.09</i>	<i>0.09</i>	<i>52.3%</i>	<i>50.0%</i>	<i>95.6%</i>
120401 Conclusion of disciplinary cases	0.17	0.09	0.09	52.3%	50.0%	95.6%
VF:1205 Support to the Justice Law and Order Sector	18.92	5.54	4.98	29.3%	26.3%	89.8%
<i>Class: Outputs Provided</i>	<i>1.74</i>	<i>0.84</i>	<i>0.44</i>	<i>48.7%</i>	<i>25.5%</i>	<i>52.3%</i>
120501 Ministry of Justice and Constitutional Affairs-JLOS	1.74	0.84	0.44	48.7%	25.5%	52.3%
<i>Class: Outputs Funded</i>	<i>17.18</i>	<i>4.70</i>	<i>4.54</i>	<i>27.3%</i>	<i>26.4%</i>	<i>96.6%</i>
120552 Ministry Of Internal Affairs-JLOS	1.68	0.45	0.45	26.5%	26.5%	100.0%
120554 Law Development Center-JLOS	0.77	0.21	0.21	27.8%	27.8%	100.0%

Vote: 007 Ministry of Justice and Constitutional Affairs

HALF-YEAR: Highlights of Vote Performance

120555 Judiciary - JLOS	4.39	1.21	1.21	27.6%	27.6%	100.0%
120556 Uganda Police Force-JLOS	2.74	0.66	0.66	24.0%	24.0%	100.0%
120557 Uganda Prisons Service-JLOS	2.78	0.77	0.77	27.8%	27.8%	100.0%
120558 Judicial Service Commission-JLOS	0.68	0.19	0.19	27.8%	27.8%	100.0%
120559 Directorate Of Public Prosecutions	1.91	0.42	0.42	21.8%	21.8%	100.0%
120560 Other JLOS Funded Services	2.24	0.79	0.63	35.3%	28.1%	79.7%
VF:1206 Court Awards (Statutory)	1.35	30.06	29.06	2231.0%	2156.8%	96.7%
<i>Class: Outputs Provided</i>	<i>1.35</i>	<i>30.06</i>	<i>29.06</i>	<i>2231.0%</i>	<i>2156.8%</i>	<i>96.7%</i>
120601 Court Awards & Compesations Paid	1.35	30.06	29.06	2231.0%	2156.8%	96.7%
Total For Vote	22.84	36.94	35.35	161.8%	154.8%	95.7%

* Excluding Taxes and Arrears

Vote: 007 Ministry of Justice and Constitutional Affairs

HALF-YEAR: Highlights of Vote Performance

Table V3.2: 2010/11 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budgeted Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	15.95	37.25	34.82	233.5%	218.3%	93.5%
211101 General Staff Salaries	3.19	1.54	1.54	48.4%	48.4%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.20	0.05	0.04	26.7%	22.8%	85.7%
211103 Allowances	1.46	0.54	0.35	36.9%	23.7%	64.4%
213001 Medical Expenses(To Employees)	0.01	0.00	0.00	49.6%	30.2%	60.8%
221001 Advertising and Public Relations	0.19	0.03	0.03	15.3%	14.2%	93.2%
221002 Workshops and Seminars	0.71	0.50	0.27	70.2%	37.7%	53.7%
221003 Staff Training	0.56	0.24	0.16	42.2%	29.1%	68.8%
221004 Recruitment Expenses	0.05	0.00	0.00	0.0%	0.0%	N/A
221006 Commissions and Related Charges	0.13	0.07	0.07	56.2%	56.2%	100.0%
221007 Books, Periodicals and Newspapers	0.31	0.01	0.01	3.6%	3.1%	86.7%
221009 Welfare and Entertainment	0.11	0.06	0.06	53.5%	53.5%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.83	0.46	0.21	55.6%	25.0%	45.0%
221012 Small Office Equipment	0.01	0.03	0.02	205.6%	169.5%	82.4%
221016 IFMS Recurrent Costs	0.04	0.02	0.02	60.2%	58.5%	97.1%
221017 Subscriptions	0.01	0.00	0.00	54.0%	52.0%	96.3%
222001 Telecommunications	0.15	0.05	0.05	30.0%	30.0%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	50.0%	25.0%	50.0%
222003 Information and Communications Technology	0.03	0.01	0.01	50.0%	26.9%	53.8%
223003 Rent - Produced Assets to private entities	1.46	0.72	0.72	49.0%	49.0%	100.0%
223005 Electricity	0.19	0.06	0.02	30.9%	9.0%	29.2%
223006 Water	0.09	0.02	0.01	28.5%	14.4%	50.5%
224002 General Supply of Goods and Services	0.42	0.20	0.18	47.6%	44.0%	92.6%
225001 Consultancy Services- Short-term	0.30	0.11	0.08	38.5%	26.0%	67.5%
225002 Consultancy Services- Long-term	0.96	0.49	0.36	50.5%	37.7%	74.7%
227001 Travel Inland	0.38	0.20	0.20	53.3%	53.3%	100.0%
227002 Travel Abroad	0.39	0.19	0.17	47.3%	43.6%	92.4%
227004 Fuel, Lubricants and Oils	0.23	0.11	0.11	48.3%	48.2%	99.6%
228001 Maintenance - Civil	0.08	0.04	0.04	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.65	0.22	0.14	34.1%	21.0%	61.7%
228003 Maintenance Machinery, Equipment and Furniture	0.11	0.09	0.08	85.0%	76.8%	90.4%
282104 Compensation to 3rd Parties	2.71	31.18	29.87	1151.0%	1102.4%	95.8%
Output Class: Outputs Funded	18.70	8.97	8.55	47.9%	45.7%	95.4%
262201 Contributions to International Organisations (Capit	0.03	0.01	0.01	33.3%	24.7%	74.2%
263104 Transfers to other gov't units(current)	0.00	3.79	3.64	N/A	N/A	96.2%
263106 Other Current grants(current)	0.19	0.10	0.09	49.1%	49.1%	100.0%
263204 Transfers to other gov't units(capital)	18.16	4.97	4.81	27.3%	26.5%	96.8%
263322 Conditional transfers to Contr	0.02	0.00	0.00	0.0%	0.0%	N/A
264101 Contributions to Autonomous Inst.	0.17	0.07	0.00	39.3%	0.0%	0.0%
264201 Contributions to Autonomous In	0.12	0.04	0.00	33.3%	0.0%	0.0%
Output Class: Capital Purchases	2.59	0.83	0.83	32.2%	32.2%	100.0%
312105 Taxes on Buildings and Structures	2.00	0.67	0.67	33.3%	33.3%	100.0%
312202 Machinery and Equipment	0.09	0.00	0.00	0.0%	0.0%	N/A
312204 Taxes on Machinery, Furniture & Vehicles	0.50	0.17	0.17	33.3%	33.3%	100.0%
Output Class: Arrears	10.82	2.56	2.56	23.7%	23.7%	100.0%
321605 Domestic arrears	10.82	2.56	2.56	23.7%	23.7%	100.0%
Grand Total:	48.06	49.61	46.77	103.2%	97.3%	94.3%
Total Excluding Taxes and Arrears:	34.74	48.78	45.94	140.4%	132.2%	94.2%

Vote: 007 Ministry of Justice and Constitutional Affairs

HALF-YEAR: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1201 Legislation and Legal services	2.65	1.28	1.25	48.5%	47.3%	97.5%
<i>Recurrent Programmes</i>						
02 Civil Litigation	0.15	0.07	0.07	49.1%	46.6%	94.9%
03 Line Ministries	0.23	0.12	0.11	49.4%	48.2%	97.4%
04 Institutions	0.22	0.11	0.11	49.8%	48.8%	98.0%
05 Local Gov't Institutions (Litigation)	0.39	0.19	0.19	49.9%	49.1%	98.5%
06 First Parliamentary Counsel	0.13	0.06	0.06	48.9%	47.3%	96.6%
07 Principal Legislation	0.17	0.08	0.08	49.4%	47.8%	96.8%
08 Subsidiary Legislation	0.19	0.10	0.10	53.1%	51.6%	97.1%
09 Local Government (First Parliamentary Counsel)	0.26	0.14	0.14	55.1%	53.8%	97.8%
10 Legal Advisory Services	0.18	0.09	0.08	48.3%	47.0%	97.4%
11 Central Government	0.17	0.09	0.08	49.1%	48.2%	98.1%
12 Local Government (Legal Advisory Services)	0.16	0.08	0.08	49.6%	48.1%	96.9%
13 Contracts and Negotiations	0.39	0.15	0.14	37.9%	37.2%	98.0%
VF:1202 Registration Births, Deaths, Marriages & Business	0.00	0.00	0.00	N/A	N/A	N/A
<i>Recurrent Programmes</i>						
14 Registrar General	0.00	0.00	0.00	N/A	N/A	N/A
VF:1203 Administration of Estates/Property of the Deceased	0.66	0.37	0.36	56.5%	55.1%	97.6%
<i>Recurrent Programmes</i>						
16 Administrator General	0.66	0.37	0.36	56.5%	55.1%	97.6%
VF:1204 Regulation of the Legal Profession	0.34	0.18	0.17	52.5%	50.8%	96.8%
<i>Recurrent Programmes</i>						
15 Law Council	0.34	0.18	0.17	52.5%	50.8%	96.8%
VF:1205 Support to the Justice Law and Order Sector	23.81	7.16	6.04	30.1%	25.4%	84.4%
<i>Development Projects</i>						
0890 Support to Justice Law and Order Sector	23.81	7.16	6.04	30.1%	25.4%	84.4%
1108 Judicial Service Enhancement - PRDP	0.00	0.00	0.00	N/A	N/A	N/A
VF:1206 Court Awards (Statutory)	1.35	30.06	29.06	2231.0%	2156.8%	96.7%
<i>Recurrent Programmes</i>						
18 Statutory Court Awards	1.35	30.06	29.06	2231.0%	2156.8%	96.7%
VF:1249 Policy, Planning and Support Services	5.93	3.37	2.84	56.8%	47.8%	84.3%
<i>Recurrent Programmes</i>						
01 Headquarters	5.14	3.04	2.54	59.1%	49.4%	83.5%
17 Policy Planning Unit	0.26	0.13	0.12	50.7%	44.6%	88.0%
19 Internal Audit Department	0.19	0.09	0.08	48.3%	45.0%	93.2%
20 Office of the Attorney General	0.35	0.11	0.10	30.9%	29.2%	94.5%
Total For Vote	34.74	42.43	39.73	122.1%	114.4%	93.6%

* Excluding Taxes and Arrears

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1205 Support to the Justice Law and Order Sector	5.07	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
0890 Support to Justice Law and Order Sector	5.07	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	5.07	0.00	0.00	0.0%	0.0%	N/A

Vote: 009 Ministry of Internal Affairs

HALF-YEAR: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	1.295	0.533	0.533	41.1%	41.1%	100.0%
	Non Wage	7.800	3.408	3.265	43.7%	41.9%	95.8%
Development	GoU	89.763	36.131	34.957	40.3%	38.9%	96.8%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		98.858	40.072	38.754	40.5%	39.2%	96.7%
Total GoU+Donor (MTEF)		98.858	40.072	38.754	40.5%	39.2%	96.7%
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
	<i>Taxes**</i>	<i>5.250</i>	<i>1.750</i>	<i>1.750</i>	<i>33.3%</i>	<i>33.3%</i>	<i>100.0%</i>
Total Budget		104.108	41.822	40.504	40.2%	38.9%	96.8%

* Donor expenditure information available

** Non VAT on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:1211 Citizenship and Immigration Services	85.79	34.53	34.53	40.3%	40.3%	100.0%
VF:1212 Peace Building	2.84	1.30	1.29	45.9%	45.4%	99.0%
VF:1213 Forensic and General Scientific Services.	1.54	0.71	0.29	46.0%	18.9%	41.2%
VF:1214 Community Service	0.58	0.23	0.20	38.8%	34.7%	89.4%
VF:1215 NGO Registration and Monitoring.	0.29	0.12	0.09	41.7%	31.7%	76.1%
VF:1249 Policy, Planning and Support Services	7.82	3.18	2.35	40.7%	30.0%	73.7%
Total For Vote	98.86	40.07	38.75	40.5%	39.2%	96.7%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Inadequate / untimely release of funds affected operations and implementation of key activities especially those requiring bulk purchases.

Monthly rent for the premises and utility bills are rising relative to fixed annual budget rates which are likely to create arrears at the end of the FY.

Inadequate office accommodation due to expansion of the Ministry structure as result of approval and recruitment of new staff under NGO Board, newly created Directorate of Government Analytical Laboratory as well as filling in of other vacant posts.

Vote: 009 Ministry of Internal Affairs

HALF-YEAR: Highlights of Vote Performance

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

<i>(i) Major unspent balances</i>	
Outputs	
<i>VF: 1272 Policy, Planning and Support Services</i>	
0.67Bn Shs	Output: 124972 Government Buildings and Administrative Infrastructure Reason: Accumulating funds to support commencement of the construction process.
<i>VF: 1275 Policy, Planning and Support Services</i>	
0.08Bn Shs	Output: 124975 Purchase of Motor Vehicles and Other Transport Equipment Reason: Procurement proces on going for the purchase of two vehicles.
<i>VF: 1275 Policy, Planning and Support Services</i>	
0.08Bn Shs	Output: 124975 Purchase of Motor Vehicles and Other Transport Equipment Reason: Procurement proces on going for the purchase of two vehicles.
<i>VF: 1272 Forensic and General Scientific Services.</i>	
0.04Bn Shs	Output: 121372 Government Buildings and Administrative Infrastructure Reason: Consultations with MoWT ongoing
<i>VF: 1278 Forensic and General Scientific Services.</i>	
0.02Bn Shs	Output: 121378 Purchase of Office and Residential Furniture and Fittings Reason: Procurement process on going
<i>VF: 1278 Forensic and General Scientific Services.</i>	
0.02Bn Shs	Output: 121378 Purchase of Office and Residential Furniture and Fittings Reason: Procurement process on going
<i>VF: 1254 Peace Building</i>	
0.01Bn Shs	Output: 121254 Contribution to Regional centre on Small Arms Reason: Accumulation of funds to pay annual subsription to RECSA.
<i>VF: 1254 Peace Building</i>	
0.01Bn Shs	Output: 121254 Contribution to Regional centre on Small Arms Reason: Accumulation of funds to pay annual subscription to RECSA.
Items	
0.35Bn Shs	Item: 312101 Non-Residential Buildings Reason: Accumulation of funds to support construction process.
0.06Bn Shs	Item: 224002 General Supply of Goods and Services Reason: Procurement process delayed due to late release of funds though on going.
0.05Bn Shs	Item: 227002 Travel Abroad Reason: Funds earmarked for travel and process ongoing.
0.05Bn Shs	Item: 221011 Printing, Stationery, Photocopying and Binding Reason: Procurement process delayed due to late release of funds though on going.
0.01Bn Shs	Item: 221008 Computer Supplies and IT Services Reason: Procurement process delayed due to late release of funds though on going.
Programs and Projects	
<i>VF: 1249 Policy, Planning and Support Services</i>	
0.78Bn Shs	Programme/Project: 0066 Support to Ministry of Internal Affairs Reason: Procurement process on going for various items. Consultations ongoing for the development of BOQs and Architectural designs.
<i>VF: 1213 Forensic and General Scientific Services.</i>	
0.40Bn Shs	Programme/Project: 0066 Support to Internal Affairs (Government Chemist) Reason: Delayed finalization of the Framework Contract for the supply of specialized DNA consumables and purchase of machinery.
<i>VF: 1215 NGO Registration and Monitoring.</i>	
0.03Bn Shs	Programme/Project: 10 NGO Board Reason: Various procurement process on going and other funds comitted for the activities which were to begin soon.
<i>VF: 1212 Peace Building</i>	
0.01Bn Shs	Programme/Project: 05 Focal point Reason: Accumulation of funds to pay annual subscription to RECSA.
<i>(ii) Expenditures in excess of the original approved budget</i>	

Vote: 009 Ministry of Internal Affairs

HALF-YEAR: Highlights of Vote Performance

* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1211 Citizenship and Immigration Services			
Vote Function Cost	US\$ Bn:	85.785 US\$ Bn:	34.530 % Budget Spent: 40.3%
Vote Function: 1212 Peace Building			
Output: 121201	Prevention of proliferation of illicit SALW.		
<i>Description of Performance:</i>	-. Marked UPF arms in th10 districts of all in South Eastern Region:Conducted 2 training workshops for 25 UPDF and 24 Police Anti Terrorism Unit (PATU)		Extra support received from JLOS and Development Partners.
<i>Performance Indicators:</i>			
No. of personnel trained on best practice guidelines of arms management.	850	75	
<i>Output Cost:</i>	<i>US\$ Bn:</i>	<i>0.076 US\$ Bn:</i>	<i>0.025 % Budget Spent: 32.9%</i>
Output: 121202	Enhanced public awareness and education on SALW and CEWERU.		
<i>Description of Performance:</i>	NIL		NIL
<i>Output Cost:</i>	<i>US\$ Bn:</i>	<i>0.005 US\$ Bn:</i>	<i>0.002 % Budget Spent: 37.5%</i>
Output: 121251	Demobilisation of reporters/ex combatants.		
<i>Description of Performance:</i>	Demobilisation, dialogue and reconciliation of reporters. b)Support, facilitate and manage the Commission and 6 DRTs, reception centres and Benin Liaison office; c) Improve database management; d) Mobilisation, monitoring and supervision in PRDP areas.		-716 beneficiaries were mobilized, counselled and trained.-Managed the Commission, 6 DRTs and Ben Liason office. Demobilized 25reporters. Priority on reintegration and resettlement of reporters than demobilization..
<i>Performance Indicators:</i>			
No. of reporters demobilised.	2200	25	
<i>Output Cost:</i>	<i>US\$ Bn:</i>	<i>1.629 US\$ Bn:</i>	<i>0.795 % Budget Spent: 48.8%</i>
Output: 121252	Resettlement/reinsertion of reporters		
<i>Description of Performance:</i>	-716 reporters and victims were trained and provided with reinsertion support in Central, Gulu & Kitgum DRTs -12 reporters were reunited with their families in Gulu and Kitgum.		Activities ongoing in line with the funds provided.
<i>Performance Indicators:</i>			
No. given reinsertion packages.	2000	768	
<i>Output Cost:</i>	<i>US\$ Bn:</i>	<i>0.400 US\$ Bn:</i>	<i>0.200 % Budget Spent: 50.0%</i>
Vote Function Cost	US\$ Bn:	2.840 US\$ Bn:	1.291 % Budget Spent: 45.4%
Vote Function: 1213 Forensic and General Scientific Services.			

Vote: 009 Ministry of Internal Affairs

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Output: 121301	Forensic and General Scientific Services,		
<i>Description of Performance:</i>	Cases concluded within 2 months; Improve quality of analytical results; Commence Development of DNA data; bank; Build staff capacity; Finalise enabling law; and purchase reagents. Commence construction of Mbarara Lab.	-Cases concluded over 2 months. 771 cases handled & disposed off. Final draft Working Paper on DNA population frequency data completed awaiting approval. Secured land for Mbarara Lab. Draft Cabinet Memo in place for the enabling Law.	Increased workload due to JLOS Quick Win Initiative. Delayed finalization of the Framework Contract for the supply of reagents and specialised consumables.
<i>Performance Indicators:</i>			
No. of cases handled and disposed of using forensic technology	2,000	771	
<i>Output Cost:</i>	US\$ Bn: 0.183	US\$ Bn: 0.041	% Budget Spent: 22.6%
Output: 121302	Scientific, Analytical and Advisory Services		
<i>Description of Performance:</i>	Support to public health and safety; Commence Establishment Poison information centre; Improve scientific analytical work. And purchase reagents and chemicals.	-40 water samples were collected & analyzed for public health concerns. -5 air samples collected from Soroti & analyzed for persistent organic pollutants like DDT. -10 agricultural products were analyzed for pesticide residues,	Assistance received from Global Monitoring Plan and limited budget provision.
<i>Output Cost:</i>	US\$ Bn: 0.275	US\$ Bn: 0.020	% Budget Spent: 7.4%
Vote Function Cost	US\$ Bn: 1.535	US\$ Bn: 0.291	% Budget Spent: 18.9%
Vote Function: 1214 Community Service			
Output: 121401	Improved Community Service Orders.		
<i>Description of Performance:</i>	Target to issue and manage 9000 orders.	-4208 CSOs issued and managed. 26 CSOs issued by LCCs	Transfer of Magistrates affected the number of CS orders issued.
<i>Performance Indicators:</i>			
Number of eligible offenders identified	9000	1423	
No of. Community Service orders issued	9000	4208	
<i>Output Cost:</i>	US\$ Bn: 0.308	US\$ Bn: 0.116	% Budget Spent: 37.7%
Output: 121451	Community Service Facilitation		
<i>Description of Performance:</i>		22 District Community Service Committees facilitated.	Insufficient release of funds.
<i>Output Cost:</i>	US\$ Bn: 0.069	US\$ Bn: 0.022	% Budget Spent: 32.5%
Vote Function Cost	US\$ Bn: 0.581	US\$ Bn: 0.202	% Budget Spent: 34.7%
Vote Function: 1215 NGO Registration and Monitoring.			
Output: 121501	NGOs Registered.		

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HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	a) Register 600 and renew 400 NGOs. b) Issue new and renew Permits. c) Revamp the registry, functional Data base; d) Procure 10 computers. e) implement the new organisational structure and Board.	-Registered 255 NGOs. -Renewed 376 NGOs -Queried 60 NGO application cases. -Held 18 Board meetings to take decisions on the applications.	Insufficient release of funds and delayed recruitment of staff
<i>Performance Indicators:</i>			
No. of NGOs registered.	600	255	
No. of NGO applications queried.	100	60	
<i>Output Cost:</i>	US\$ Bn: 0.172	US\$ Bn: 0.057	% Budget Spent: 33.0%
Output: 121502	NGOs Monitored.		
<i>Description of Performance:</i>		-21 NGOs were monitored through field visits and interface at the NGO Board Secretariat. -Interfaced with National Planning Authority towards improving communication and monitoring operations in order to achieve the NDP	Insufficient funds.
<i>Output Cost:</i>	US\$ Bn: 0.070	US\$ Bn: 0.025	% Budget Spent: 35.0%
Output: 121503	NGOs Regulated.		
<i>Description of Performance:</i>		-Harmonization of Registration of NGOs with different centers completed. NGO draft Legal and Policy Framework before Cabinet awaiting approval.	Process ongoing.
<i>Output Cost:</i>	US\$ Bn: 0.035	US\$ Bn: 0.007	% Budget Spent: 20.5%
Output: 121504	NGOs Coordinated.		
<i>Description of Performance:</i>		-Held dispute resolution meetings with NGOs. -There has been Interface with DENIVA, IGAD/CSO, Micro Support Center and OPM for purposes of coordination and assessing impact of NGO activities especially with the PRDP districts.	Insufficient funding.
<i>Output Cost:</i>	US\$ Bn: 0.016	US\$ Bn: 0.004	% Budget Spent: 27.7%
Vote Function Cost	US\$ Bn: 0.293	US\$ Bn: 0.093	% Budget Spent: 31.7%
Vote Function: 1249 Policy, Planning and Support Services			
Output: 124925	Staff supported.		
<i>Description of Performance:</i>		--20 staff recruited. -9 staff promoted -Eastern Regional Officers were inspected and guided on HRM procedures. -The process of seeking approval to pay staff in hard to reach stations is ongoing. -7 staff confirmed.	Delayed recruitment process.
<i>Output Cost:</i>	US\$ Bn: 1.069	US\$ Bn: 0.397	% Budget Spent: 37.1%
Vote Function Cost	US\$ Bn: 7.824	US\$ Bn: 2.348	% Budget Spent: 30.0%

Vote: 009 Ministry of Internal Affairs

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<i>Approved Budget and Planned outputs</i>	<i>Cumulative Expenditure and Performance</i>	<i>Status and Reasons for any Variation from Plans</i>
Cost of Vote Services:	<i>US\$ Bn:</i>	98.858 <i>US\$ Bn:</i>	38.754 <i>% Budget Spent:</i> 39.2%

* Excluding Taxes and Arrears

The Ministry wishes to appreciate the introduction of the OBT initiative which is helping to streamline performance reporting. To further improve the reporting and ensure quality reports, this is to suggest the following;

- Ample time be given to provide the details;
- Provision of adequate funding to support this Ministry to monitor and ensure accurate reporting of countrywide operations;
- The Ministry is boarding off most of the vehicles which are obsolete, hence need for funds to purchase new ones to facilitate countrywide operations and monitoring;
- Lastly, the Ministry has items which require bulk purchases and contractual obligations. It will be important if funds are released in 3rd quarter to facilitate purchase. Details of the requirements are included in the report in the OBT.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 009 Ministry of Internal Affairs		
Vote Function: 12 15 NGO Registration and Monitoring.		
Draft the Community Based Organizations (CBOs) guidelines, Print the NGO Certificates, disseminate and sensitize NGOs and local authorities on the NGO Act 2006 (amendment) and NGO regulations 2009. Continue Dialogue with stakeholders on the FBO Policy.	-Harmonization of Registration of NGOs with different centers completed. NGO draft Legal and Policy Framework before Cabinet awaiting approval.	Limited release of funds.
Vote Function: 12 49 Policy, Planning and Support Services		
Continue to renovate and remodel offices; purchase of 2 vehicles, 5 computers, furniture and fixtures. The Ministry will maintain structures at Headquarters, vehicles, computers, fixed assets and equipment.	Process ongoing to maintain critical dilapidated Ministry office facilities. Purchase of two vehicles ongoing. Purchased three printers.	Delayed and insufficient release of funds.
Support the revision of laws, regulations and emerging policies; Formulate appropriate laws and regulations and develop programmes and projects for implementation to support Government programmes and improve budget and planning.	Finalising compilation of Ministry Laws, Policies and Regulations and indentifying the existing gaps. Reviewed and analysed various Laws and Policies submitted to this Ministry. Commenced the development of the Minsitry Overall Strategic Investment Plan.	Unit understaffed.
Continue with coordination, supervision and monitoring of the Ministry activities.	Monitored Headquarter workplan implemenation for projects and programmes.	Most of Ministry pool vehicles were boarded off
Vote: 009 Ministry of Internal Affairs		
Vote Function: 12 12 Peace Building		
Support the Implementation of work plan. Conduct tailor-made training to armoury officers - UPDF, UWA and UPF. Facilitate DTF workpalns. Build capacities of the NFP structures/ Stakeholders. All expected support from Development Partners and GOU.	Conducted 2 training workshops for 25 UPDF and 24 Police Anti Terrorism Unit (PATU) respectively on the explosives handling and management. Developed workplans for Peace Committes in 5 districts. Piloted customised software for Central FireArms Registry.	Extra Support from EAC/GTZ, RECSA and EU
Vote Function: 12 13 Forensic and General Scientific Services.		

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HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
a) Completion of D/GAL enabling law. b) Implement QMS to ensure regional and global competitiveness of the private sector. C) Certification of specific analytical protocols.	Held workshops to review& improve the enabling Law as well finalization of the corporate manual for QMS. Commenced development& validation of QMS procedures for various Sections / Divisions of D/GAL	Limited staff and insufficient funding.
a) Build staff capacity through induction and on job training, training of new staff and continue specialised training/internship in recognised institutions b) Acquire basic modern scientific and analytical equipment.	14 staff trained in various specialised scientific areas. Commenced the procurement process for the purchase of Liquid Chromatography tandem Mass Spectrometer (LCMS/MS).	Delayed recruitment of staff and limited release of funds..
Vote Function: 12 14 Community Service		
-Continuous publicity campaigns, integrate counselling in offenders supervision and establish more tangible community projects.Increased support to M&E.	-4 jingles per day in Karamojong, Lebtul in Karanoja sub region for 3 months.	Insufficient release of funds.
Training /Sensitisation of all stakeholders - Incorporation of CS in all district activities - Hold stakeholder meetings at all levels- Foster enhanced networking and coordination, Bench marking/study tours	-Programs on UBC Television1850 posters and 1000 brochures in English, Luo, Lusoga, Lunyankore, Luganda distributed -M&E tool refined. 13 DCSC meetings were held in the new Districts of Mitooma, Rubirizi, Nsiika, Sheema, Kiryandongo, Anaka, Otuke, Lwengo, Bukomansimbi, Buikwe, Kalungu, Namayingo & Serere. Bench marking study tour undertaken in Central region for worst performing region.	Insufficient release of funds.
Vote: 009 Ministry of Internal Affairs		
Vote Function: 12 11 Citizenship and Immigration Services		
a) Develop needs assessment and plan. b) Carry out public relations and outreach programmes. c) Recruit and Build staff capacity; d) Registration of Citizens and Aliens; Establishment of a Personlisation, Data, Recovery Centres and issuance of Ids	N/A	N/A
Vote Function: 12 12 Peace Building		
Continue carrying out renconciliation events between reporters and communities. Support peace talks between fighting groups and Government. Monitor/supervise Amnesty Commission activities in 6 DRTs.	-12 reporters were reunited with their families in Gulu and Kitgum.- 11 reconciliation meetings were held between reporters & communities.- Monitored Amnetsy Commission activities in all the DRTs.	Process ongoing.
Demobilise reporters from ADF& LRA, Manage 7 DRTs, Liaison office and Amnesty comm, Provide resettlement packages, Link reporters to existing social and economic opportunities and programmes, Research on conflict and strategies to mitigate conflicts	-25 reporters demobilised & resettled.- Trained 716 reporters and victims in life skills & provided with inputs & start up capital.-Held 8 dialogue, reconciliation & counselling meetings.-768 reporters provided with packages. Managed the commission.	Activities ongoing with priority on resettlement and reinsertion than on demobilization.
Vote Function: 12 13 Forensic and General Scientific Services.		
a) Development of a Poison Information Center and a population DNA Frequency data for Uganda. b) Commence the developement of a National Crime DNA databank. C) Develop a research and development strategy.	information required for draft working paper on Poison Information Center acquired. Final draft working paper on DNA profile data bank was completed and awaiting approval.	Limited staff and insufficient funding.
Vote Function: 12 14 Community Service		

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HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Identification and follow up of eligible offenders; Induction of Local Council Courts; Staff recruited as per the current structure; and District CS Committees are fully functional.	1423 Offenders identified and rehabilitated.; 22 District Community Service Committees facilitated. District Community Service Committees fully functional in 112 districts. 2 new staff were recruited.	Transfer of Magistrates affected the number of CS orders issued.
Vote Function: 12 15 NGO Registration and Monitoring.		
Implement the new structure through recruitment of staff and avail adequate office space and furniture.	-Recruitment is ongoing for the five (5) out of the eight (8) approved personnel by MoPS.	Delayed recruitment process.
Automate the registry, and scan details in the files, in effort to secure documents and improve service delivery and data management.	Received a Records Officer to revamp the database and re-organize the registry.	Thin man power on the ground.

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1212 Peace Building	2.11	1.02	1.02	48.5%	48.4%	99.8%
<i>Class: Outputs Provided</i>	<i>0.08</i>	<i>0.03</i>	<i>0.03</i>	<i>36.3%</i>	<i>33.2%</i>	<i>91.4%</i>
121201 Prevention of proliferation of illicit SALW.	0.08	0.03	0.02	36.2%	32.9%	90.8%
121202 Enhanced public awareness and education on SALW and CEWERU.	0.00	0.00	0.00	37.5%	37.5%	100.0%
<i>Class: Outputs Funded</i>	<i>2.03</i>	<i>0.99</i>	<i>0.99</i>	<i>49.0%</i>	<i>49.0%</i>	<i>100.0%</i>
121251 Demobilisation of reporters/ex combatants.	1.63	0.79	0.79	48.8%	48.8%	100.0%
121252 Resettlement/reinsertion of reporters	0.40	0.20	0.20	50.0%	50.0%	100.0%
VF:1213 Forensic and General Scientific Services.	0.46	0.22	0.06	47.5%	13.4%	28.3%
<i>Class: Outputs Provided</i>	<i>0.46</i>	<i>0.22</i>	<i>0.06</i>	<i>47.5%</i>	<i>13.4%</i>	<i>28.3%</i>
121301 Forensic and General Scientific Services,	0.18	0.08	0.04	45.7%	22.6%	49.4%
121302 Improved quality of samples and exhibits delivered.	0.28	0.13	0.02	48.7%	7.4%	15.1%
VF:1214 Community Service	0.38	0.15	0.14	39.5%	36.8%	93.1%
<i>Class: Outputs Provided</i>	<i>0.31</i>	<i>0.13</i>	<i>0.12</i>	<i>41.0%</i>	<i>37.7%</i>	<i>91.9%</i>
121401 Improved Community Service Orders.	0.31	0.13	0.12	41.0%	37.7%	91.9%
<i>Class: Outputs Funded</i>	<i>0.07</i>	<i>0.02</i>	<i>0.02</i>	<i>32.5%</i>	<i>32.5%</i>	<i>100.0%</i>
121451 Community Service Facilitation	0.07	0.02	0.02	32.5%	32.5%	100.0%
VF:1215 NGO Registration and Monitoring.	0.29	0.12	0.09	41.7%	31.7%	76.1%
<i>Class: Outputs Provided</i>	<i>0.29</i>	<i>0.12</i>	<i>0.09</i>	<i>41.7%</i>	<i>31.7%</i>	<i>76.1%</i>
121501 NGOs Registered.	0.17	0.08	0.06	44.7%	33.0%	73.9%
121502 NGOs Monitored.	0.07	0.03	0.02	37.5%	35.0%	93.4%
121503 NGOs Regulated.	0.03	0.01	0.01	37.5%	20.5%	54.7%
121504 NGOs Coordinated.	0.02	0.01	0.00	37.5%	27.7%	73.8%
VF:1249 Policy, Planning and Support Services	1.07	0.40	0.40	37.3%	37.1%	99.5%
<i>Class: Outputs Provided</i>	<i>1.07</i>	<i>0.40</i>	<i>0.40</i>	<i>37.3%</i>	<i>37.1%</i>	<i>99.5%</i>
124925 Staff supported.	1.07	0.40	0.40	37.3%	37.1%	99.5%
Total For Vote	4.31	1.91	1.71	44.4%	39.7%	89.5%

* Excluding Taxes and Arrears

Vote: 009 Ministry of Internal Affairs

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Table V3.2: 2010/11 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budgeted Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	5.05	1.95	1.70	38.7%	33.7%	87.0%
211101 General Staff Salaries	1.30	0.53	0.53	41.1%	41.1%	100.0%
211103 Allowances	0.34	0.13	0.12	37.6%	36.6%	97.5%
213001 Medical Expenses(To Employees)	0.03	0.01	0.01	47.2%	34.7%	73.6%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.01	37.5%	37.5%	100.0%
221001 Advertising and Public Relations	0.05	0.02	0.01	34.4%	20.6%	59.8%
221002 Workshops and Seminars	0.14	0.06	0.03	41.8%	22.5%	53.9%
221003 Staff Training	0.20	0.08	0.05	41.1%	26.2%	63.8%
221006 Commissions and Related Charges	0.12	0.05	0.04	38.1%	36.6%	96.1%
221007 Books, Periodicals and Newspapers	0.04	0.02	0.01	42.8%	39.3%	91.9%
221008 Computer Supplies and IT Services	0.08	0.03	0.02	35.0%	25.7%	73.4%
221009 Welfare and Entertainment	0.07	0.03	0.02	39.6%	24.0%	60.6%
221011 Printing, Stationery, Photocopying and Binding	0.27	0.10	0.07	38.5%	26.9%	69.9%
221012 Small Office Equipment	0.04	0.02	0.01	39.7%	27.5%	69.3%
221016 IFMS Recurrent Costs	0.07	0.01	0.01	16.7%	16.4%	98.2%
222001 Telecommunications	0.12	0.03	0.03	25.9%	22.8%	88.3%
222002 Postage and Courier	0.00	0.00	0.00	37.5%	0.0%	0.0%
223005 Electricity	0.16	0.08	0.08	49.0%	49.0%	100.0%
223006 Water	0.02	0.01	0.01	49.0%	49.0%	100.0%
224002 General Supply of Goods and Services	0.38	0.15	0.10	38.1%	27.2%	71.4%
225001 Consultancy Services- Short-term	0.02	0.01	0.00	50.0%	6.6%	13.2%
227001 Travel Inland	0.67	0.28	0.23	42.0%	34.9%	83.1%
227002 Travel Abroad	0.24	0.07	0.06	28.5%	24.9%	87.3%
227004 Fuel, Lubricants and Oils	0.32	0.12	0.12	37.5%	37.3%	99.6%
228001 Maintenance - Civil	0.04	0.01	0.01	37.5%	35.0%	93.3%
228002 Maintenance - Vehicles	0.23	0.08	0.07	33.5%	29.2%	87.1%
228003 Maintenance Machinery, Equipment and Furniture	0.08	0.03	0.02	33.8%	30.5%	90.2%
Output Class: Outputs Funded	5.13	2.41	2.38	47.0%	46.3%	98.6%
262101 Contributions to International Organisations (Curre	0.03	0.01	0.00	33.3%	0.0%	0.0%
263104 Transfers to other gov't units(current)	1.54	0.74	0.74	47.9%	47.9%	100.0%
263106 Other Current grants(current)	3.56	1.66	1.64	46.7%	46.0%	98.6%
264102 Contributions to Autonomous Inst. Wage Subventio	0.01	0.00	0.00	49.3%	41.7%	84.5%
Output Class: Capital Purchases	93.93	37.46	36.43	39.9%	38.8%	97.3%
312101 Non-Residential Buildings	2.05	0.71	0.00	34.9%	0.2%	0.6%
312201 Transport Equipment	0.24	0.16	0.08	66.5%	33.1%	49.7%
312202 Machinery and Equipment	86.36	34.82	34.59	40.3%	40.1%	99.4%
312203 Furniture and Fixtures	0.03	0.02	0.00	50.0%	0.0%	0.0%
312204 Taxes on Machinery, Furniture & Vehicles	5.25	1.75	1.75	33.3%	33.3%	100.0%
Grand Total:	104.11	41.82	40.50	40.2%	38.9%	96.8%
Total Excluding Taxes and Arrears:	98.86	40.07	38.75	40.5%	39.2%	96.7%

Vote: 009 Ministry of Internal Affairs

HALF-YEAR: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1211 Citizenship and Immigration Services	85.79	34.53	34.53	40.3%	40.3%	100.0%
<i>Recurrent Programmes</i>						
02 Immigration and Citizenship control	0.00	0.00	0.00	N/A	N/A	N/A
<i>Development Projects</i>						
1167 National Security Information Systems Project	85.79	34.53	34.53	40.3%	40.3%	100.0%
VF:1212 Peace Building	2.84	1.30	1.29	45.9%	45.4%	99.0%
<i>Recurrent Programmes</i>						
01A Finance and Administration (Amnesty Commission)	1.91	0.93	0.93	49.0%	49.0%	100.0%
05 Focal point	0.13	0.05	0.03	35.7%	25.9%	72.5%
<i>Development Projects</i>						
1126 Support to Internal Affairs (Amnesty Commission)	0.80	0.32	0.32	40.3%	40.3%	100.0%
VF:1213 Forensic and General Scientific Services.	1.54	0.71	0.29	46.0%	18.9%	41.2%
<i>Recurrent Programmes</i>						
03 Government Analytical Laboratory	0.00	0.00	0.00	N/A	N/A	N/A
12 GAL - Office of the Director	0.45	0.18	0.17	38.9%	37.5%	96.4%
13 Criminalistics Services	0.06	0.02	0.02	37.5%	25.0%	66.7%
14 Quality and Chemical Verification Services	0.03	0.01	0.01	38.3%	25.0%	65.2%
<i>Development Projects</i>						
0066C Support to Internal Affairs (Government Chemist)	0.99	0.50	0.10	50.0%	9.9%	19.8%
VF:1214 Community Service	0.58	0.23	0.20	38.8%	34.7%	89.4%
<i>Recurrent Programmes</i>						
04 Community Service	0.58	0.23	0.20	38.8%	34.7%	89.4%
VF:1215 NGO Registration and Monitoring.	0.29	0.12	0.09	41.7%	31.7%	76.1%
<i>Recurrent Programmes</i>						
10 NGO Board	0.29	0.12	0.09	41.7%	31.7%	76.1%
VF:1249 Policy, Planning and Support Services	7.82	3.18	2.35	40.7%	30.0%	73.7%
<i>Recurrent Programmes</i>						
01 Finance and Administration	5.59	2.38	2.33	42.6%	41.6%	97.7%
11 Internal Audit	0.05	0.02	0.02	37.5%	30.2%	80.5%
<i>Development Projects</i>						
0066 Support to Ministry of Internal Affairs	2.19	0.78	0.01	35.8%	0.3%	0.9%
Total For Vote	98.86	40.07	38.75	40.5%	39.2%	96.7%

* Excluding Taxes and Arrears

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

Vote: 101 Judiciary

HALF-YEAR: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	15.316	7.182	7.182	46.9%	46.9%	100.0%
	Non Wage	40.259	20.562	18.038	51.1%	44.8%	87.7%
Development	GoU	7.911	3.184	1.346	40.3%	17.0%	42.3%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		63.486	30.929	26.567	48.7%	41.8%	85.9%
Total GoU+Donor (MTEF)		63.486	30.929	26.567	48.7%	41.8%	85.9%
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
	<i>Taxes**</i>	<i>1.424</i>	<i>0.475</i>	<i>0.475</i>	<i>33.3%</i>	<i>33.3%</i>	<i>100.0%</i>
Total Budget		64.910	31.404	27.041	48.4%	41.7%	86.1%

* Donor expenditure information available

** Non VAT on capital expenditure

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

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

Billion Uganda Shillings		Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1251	Judicial services	63.49	30.93	26.57	48.7%	41.8%	85.9%
Total For Vote		63.49	30.93	26.57	48.7%	41.8%	85.9%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The major performance challenge is inadequate staffing in most of the departments in Judiciary and Logistical support (Computerisation). There were all problems of late release of funds for the planned activities. This was done one month into the quarter!

Vote: 101 Judiciary

HALF-YEAR: Highlights of Vote Performance

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

<i>(i) Major unspent balances</i>	
Outputs	
4.24Bn Shs	Output: 125103 Disposal of Appeals and Suits in the High Court Reason: Late release of funds from Ministry of Finance affected timely expenditure
3.40Bn Shs	Output: 125104 Disposal of Suits and Appeals in the Magistrate Courts Reason: Late release of funds from Ministry of Finance affected timely expenditure
2.61Bn Shs	Output: 125106 Judiciary Support Services Reason: Late release of funds from Ministry of Finance affected timely expenditure
1.48Bn Shs	Output: 125101 Disposal of Appeals in the Supreme Court Reason: Late release of funds from Ministry of Finance affected timely expenditure
1.15Bn Shs	Output: 125102 Disposal of Appeals and Constitutional Matters in the Court of Appeal Reason: Late release of funds from Ministry of Finance affected timely expenditure
1.09Bn Shs	Output: 125105 Capacity Building of staff in the Judiciary Reason: Late release of funds from Ministry of Finance affected timely expenditure
0.87Bn Shs	Output: 125104 Disposal of Suits and Appeals in the Magistrate Courts Reason: Sessions are in progress
0.75Bn Shs	Output: 125180 Construction and Rehabilitation of Judicial Courts Reason: Due to long procurement and verification processes, some specific items had unspent
0.59Bn Shs	Output: 125175 Purchase of Motor Vehicles and Other Transport Equipment Reason: Due to long procurement and verification processes, some specific items had unspent
0.36Bn Shs	Output: 125176 Purchase of Office and ICT Equipment, including Software Reason: Due to long procurement and verification processes, some specific items had unspent
Items	
0.57Bn Shs	Item: 312201 Transport Equipment Reason: Payment was in process
0.06Bn Shs	Item: 222001 Telecommunications Reason: Bills are being verified and payment in progress
0.05Bn Shs	Item: 226001 Insurances Reason: On going process
0.04Bn Shs	Item: 226001 Insurances Reason: On going process
0.04Bn Shs	Item: 312102 Residential Buildings Reason: Payment was in process
0.03Bn Shs	Item: 281503 Engineering and Design Studies and Plans for Capital Works Reason: Payment was in process
0.01Bn Shs	Item: 282101 Donations Reason: Awaiting verification
0.01Bn Shs	Item: 211102 Contract Staff Salaries (Incl. Casuals, Temporary) Reason: Payment in process.
0.01Bn Shs	Item: 282101 Donations Reason: Awaiting verification
0.01Bn Shs	Item: 211102 Contract Staff Salaries (Incl. Casuals, Temporary) Reason: Payment in process.
Programs and Projects	
13.69Bn Shs	Programme/Project: 01 Judiciary Reason: Due to long procurement and verification processes, some specific items had unspent balances.
1.84Bn Shs	Programme/Project: 0352 Assistance to Judiciary System Reason: Due to long procurement and verification processes, some specific items had unspent
<i>(ii) Expenditures in excess of the original approved budget</i>	
Outputs	

Vote: 101 Judiciary

HALF-YEAR: Highlights of Vote Performance

0.25Bn Shs	Output: 125199 Arrears
Reason: This is an error	
Items	
1.05Bn Shs	Item: 312204 Taxes on Machinery, Furniture & Vehicles
Reason: MoFPED pays the taxes directly	
0.24Bn Shs	Item: 321605 Domestic arrears
Reason: Error in budget processing. The figure shown by MOFPED was for the previous FY 2009/10.	
* Excluding Taxes and Arrears	

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1251 Judicial services			
Output: 125101	Disposal of Appeals in the Supreme Court		
<i>Description of Performance:</i>	31 Civil Appeals, 64 Criminal Appeals, 24 Constitutional Appeals, 27 Civil Applications, 18 Constitutional Application and 20 Reference disposed off by the end of the year	6 Civil Appeals ; 12 civil applications disposed off.	Delay in the release of funds and the fact that the Court had just shifted from Mengo negatively affected
<i>Performance Indicators:</i>			
No. of of Criminal Appeals in the Supreme Court timely disposed off.	45	13	
No. of Civil Appeals in the Supreme Court timely disposed	28	21	
<i>Output Cost:</i>	UShs Bn: 4.794	UShs Bn: 2.566	% Budget Spent: 53.5%
Output: 125102	Disposal of Appeals and Constitutional Matters in the Court of Appeal		
<i>Description of Performance:</i>	60 Civil appeals; 165 Civil Applications; 16 Election petition Applications; 28 Constitutional Petitions ; 28 Constitutional Petition Applications 173 criminal appeals and 184 Criminal Applications	59 Civil appeals; 148 criminal appeals disposed off	Delay in release of funds for the quarter and occassional lack of quorum
<i>Performance Indicators:</i>			
No. of Criminal Appeals in the Court of Appeal Disposed off	195	148	
No. of Civil Appeals in the Court of Appeal Disposed off	120	59	
<i>Output Cost:</i>	UShs Bn: 4.034	UShs Bn: 1.921	% Budget Spent: 47.6%
Output: 125103	Disposal of Appeals and Suits in the High Court		

Vote: 101 Judiciary

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	996 Civil suits; 684 Commercial suits; 416 Criminal suits; 1008 Family Suits and 950 Land Cases disposed off . Operation of War Crimes and Anti-Corruption Division	500 Civil suits; 288 Commercial suits; 430 Criminal suits; 1,200 Family Suits; 573 Land Cases; 78 Anti-Corruption cases to be disposed off.	The Appointment of more Judges and facilitation in terms of Sessions led to the improved performance
<i>Performance Indicators:</i>			
No. of Civil and Criminal Suits in the High Court disposed off	9500	692	
No. of Civil and Criminal Appeals in the High Court disposed off	8830	238	
<i>Output Cost:</i>	US\$ Bn: 17.725	US\$ Bn: 9.612	% Budget Spent: 54.2%
Output: 125104	Disposal of Suits and Appeals in the	Magistrate Courts	
<i>Description of Performance:</i>	3554 Civil cases; 9436 criminal cases; 556 Family cases and; 450 Land cases and; disposed off.	1,034 Civil cases; 5,810 criminal cases; 566 Family cases and; 277 Land cases to be disposed off.	Delays in the disbursement of funds to the Institution affected performance
<i>Performance Indicators:</i>			
No. of Suits (Family, Criminal, Civil, Land and Anti- Corruption) in the Magistrates Courts disposed off	82000	7687	
<i>Output Cost:</i>	US\$ Bn: 16.984	US\$ Bn: 6.216	% Budget Spent: 36.6%
Output: 125180	Construction and Rehabilitation of Judicial Courts		
<i>Description of Performance:</i>	Construction of the Appellate Court to house; the Supreme Court, Court of Appeal and Administration Department. The USAID through NUTI will construct staff Residences at Pader Court, Magistrate Grade I Courts at Patongo, Kiryandongo, Otuke, etc.	Renovation work in Nakawa, Masaka and Mbarara in progress	The long Procurement process has hampered progress
<i>Performance Indicators:</i>			
No. of Courts renovated against plan	6	2	
No. of Courts built against plan	10	0	
<i>Output Cost:</i>	US\$ Bn: 2.478	US\$ Bn: 0.196	% Budget Spent: 7.9%
Vote Function Cost	US\$ Bn: 63.486	US\$ Bn: 26.567	% Budget Spent: 41.8%
Cost of Vote Services:	US\$ Bn: 63.486	US\$ Bn: 26.567	% Budget Spent: 41.8%

* Excluding Taxes and Arrears

The submission and compilation of Court performance is hampered by the limited level of computerisation in the Courts coupled with the wide staffing gaps due to the rigged staffing structure

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 101 Judiciary		
Vote Function: 12 51 Judicial services		

Vote: 101 Judiciary

HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Review the Management Structure of the Judiciary to accommodate the increased demand for Judicial services	The proposal by the Judiciary was submitted to Ministry of Public Service and a response is awaited	The exercise is pegged on timely responses by the Ministry of Public Service
Vote: 101 Judiciary		
Vote Function: 12 51 Judicial services		
Complete the Construction and Equipping of the Appellate Court building.	Preliminary desins for the Court were prepared	No funds were provided for in the MTEF
Popularise the Judicial Studies Strategic Plan	Implementation of the Plan is in progress	The development budget that was supposed to facilitate the process performed poorly

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1251 Judicial services	46.02	22.89	20.51	49.7%	44.6%	89.6%
<i>Class: Outputs Provided</i>	43.54	21.95	20.32	50.4%	46.7%	92.6%
125101 Disposal of Appeals in the Supreme Court	4.79	2.76	2.57	57.5%	53.5%	93.1%
125102 Disposal of Appeals and Constitutional Matters in the Court of Appeal	4.03	2.07	1.92	51.4%	47.6%	92.7%
125103 Disposal of Appeals and Suits in the High Court	17.72	10.04	9.61	56.6%	54.2%	95.8%
125104 Disposal of Suits and Appeals in the Magistrate Courts	16.98	7.08	6.22	41.7%	36.6%	87.8%
<i>Class: Capital Purchases</i>	2.48	0.94	0.20	38.0%	7.9%	20.8%
125180 Construction and Rehabilitation of Judicial Courts	2.48	0.94	0.20	38.0%	7.9%	20.8%
Total For Vote	46.02	22.89	20.51	49.7%	44.6%	89.6%

* Excluding Taxes and Arrears

Vote: 101 Judiciary

HALF-YEAR: Highlights of Vote Performance

Table V3.2: 2010/11 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	55.89	27.86	25.32	49.9%	45.3%	90.9%
211101 General Staff Salaries	6.07	3.76	3.76	61.9%	61.9%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.06	0.02	0.00	38.0%	0.0%	0.0%
211103 Allowances	5.72	2.86	2.78	50.0%	48.7%	97.4%
211104 Statutory salaries	9.25	3.42	3.42	37.0%	37.0%	100.0%
213001 Medical Expenses(To Employees)	0.70	0.35	0.34	50.0%	48.3%	96.5%
213002 Incapacity, death benefits and funeral expenses	0.14	0.07	0.04	50.0%	30.8%	61.7%
221001 Advertising and Public Relations	0.24	0.12	0.09	50.0%	39.5%	79.0%
221002 Workshops and Seminars	1.07	0.35	0.33	33.1%	30.5%	92.1%
221003 Staff Training	1.20	0.60	0.58	50.0%	48.5%	97.0%
221005 Hire of Venue (chairs, projector etc)	0.08	0.04	0.04	50.0%	47.0%	94.0%
221006 Commissions and Related Charges	1.97	1.42	1.41	72.0%	71.3%	99.0%
221007 Books, Periodicals and Newspapers	1.27	0.50	0.48	39.1%	37.7%	96.4%
221008 Computer Supplies and IT Services	0.96	0.48	0.35	49.9%	35.8%	71.7%
221009 Welfare and Entertainment	0.57	0.28	0.27	50.0%	47.8%	95.6%
221011 Printing, Stationery, Photocopying and Binding	1.47	0.74	0.59	50.0%	40.1%	80.3%
221012 Small Office Equipment	0.30	0.15	0.13	50.0%	43.4%	86.8%
221016 IFMS Recurrent Costs	0.25	0.13	0.10	50.0%	38.2%	76.3%
221017 Subscriptions	0.13	0.06	0.05	50.0%	39.5%	79.0%
222001 Telecommunications	0.25	0.13	0.04	50.0%	15.4%	30.9%
222002 Postage and Courier	0.08	0.04	0.02	50.0%	27.5%	55.0%
222003 Information and Communications Technology	1.00	0.50	0.31	50.0%	31.4%	62.8%
223001 Property Expenses	0.39	0.15	0.10	37.3%	26.4%	70.7%
223003 Rent - Produced Assets to private entities	4.52	2.26	2.17	50.0%	47.9%	95.8%
223004 Guard and Security services	1.83	0.91	0.89	50.0%	49.0%	97.9%
223005 Electricity	0.67	0.33	0.00	50.0%	0.2%	0.3%
223006 Water	0.47	0.23	0.01	50.0%	1.2%	2.4%
224002 General Supply of Goods and Services	1.95	0.94	0.80	48.4%	40.8%	84.3%
226001 Insurances	0.20	0.10	0.07	50.0%	36.9%	73.8%
227001 Travel Inland	6.09	3.05	2.98	50.0%	48.9%	97.7%
227002 Travel Abroad	2.01	1.42	1.15	70.7%	57.2%	80.9%
227003 Carriage, Haulage, Freight and Transport Hire	0.56	0.28	0.22	50.0%	39.6%	79.1%
227004 Fuel, Lubricants and Oils	1.95	0.97	0.92	50.0%	47.5%	95.0%
228001 Maintenance - Civil	0.40	0.20	0.14	50.0%	34.0%	68.1%
228002 Maintenance - Vehicles	1.80	0.85	0.62	47.2%	34.5%	73.0%
228003 Maintenance Machinery, Equipment and Furniture	0.20	0.10	0.09	50.0%	46.1%	92.3%
228004 Maintenance Other	0.03	0.02	0.01	50.0%	22.0%	44.1%
282101 Donations	0.05	0.03	0.01	50.0%	27.1%	54.2%
Output Class: Capital Purchases	9.02	3.54	1.72	39.2%	19.1%	48.7%
281503 Engineering and Design Studies and Plans for Capit	0.20	0.08	0.01	38.0%	3.4%	8.9%
311101 Land	0.05	0.02	0.00	38.0%	0.0%	0.0%
312101 Non-Residential Buildings	2.03	0.77	0.19	38.0%	9.3%	24.5%
312102 Residential Buildings	0.20	0.08	0.00	38.0%	0.0%	0.0%
312105 Taxes on Buildings and Structures	0.47	0.16	0.16	33.3%	33.3%	100.0%
312201 Transport Equipment	2.52	1.14	0.54	45.0%	21.6%	47.9%
312202 Machinery and Equipment	2.06	0.78	0.30	38.0%	14.7%	38.8%
312203 Furniture and Fixtures	0.55	0.21	0.21	38.0%	38.0%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.96	0.32	0.32	33.3%	33.3%	100.0%
Grand Total:	64.91	31.40	27.04	48.4%	41.7%	86.1%
Total Excluding Taxes and Arrears:	63.49	30.93	26.57	48.7%	41.8%	85.9%

Vote: 101 Judiciary

HALF-YEAR: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
VF:1251 Judicial services	63.49	30.93	26.57	48.7%	41.8%	85.9%
<i>Recurrent Programmes</i>						
01 Judiciary	55.58	27.74	25.22	49.9%	45.4%	90.9%
<i>Development Projects</i>						
0352 Assistance to Judiciary System	7.91	3.18	1.35	40.3%	17.0%	42.3%
0924 Land Tribunals	0.00	0.00	0.00	N/A	N/A	N/A
Total For Vote	63.49	30.93	26.57	48.7%	41.8%	85.9%

* Excluding Taxes and Arrears

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

Vote: 105 Law Reform Commission

HALF-YEAR: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.649	0.298	0.298	45.9%	45.9%	100.0%
	Non Wage	2.287	1.134	1.046	49.6%	45.8%	92.3%
Development	GoU	0.099	0.040	0.000	40.3%	0.0%	0.0%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		3.035	1.472	1.344	48.5%	44.3%	91.3%
Total GoU+Donor (MTEF)		3.035	1.472	1.344	48.5%	44.3%	91.3%
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
	<i>Taxes**</i>	<i>0.035</i>	<i>0.003</i>	<i>0.003</i>	<i>8.3%</i>	<i>8.3%</i>	<i>100.0%</i>
Total Budget		3.070	1.475	1.347	48.0%	43.9%	91.3%

* Donor expenditure information available

** Non VAT on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:1252 Legal Reform	3.03	1.47	1.34	48.5%	44.3%	91.3%
Total For Vote	3.03	1.47	1.34	48.5%	44.3%	91.3%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The variances in budget execution especially resulting into unspent balances at the end of the quarter are mainly due to the lengthy procurement processes. The second is the issue of late releases of funds by MoFPED.

Vote: 105 Law Reform Commission

HALF-YEAR: Highlights of Vote Performance

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

(i) Major unspent balances	
Outputs	
0.39Bn Shs	Output: 125206 LRC Support Services Reason: Procurement process in progress
0.10Bn Shs	Output: 125203 Publication and translation of laws Reason: The process will be completed in third quarter
0.10Bn Shs	Output: 125205 Advocacy for Law Reform Reason: Some workshops are to be undertaken in third quarter
0.03Bn Shs	Output: 125276 Purchase of Office and ICT Equipment, including Software Reason: Procurement process in progress
0.01Bn Shs	Output: 125275 Purchase of Motor Vehicles and Other Transport Equipment Reason: procurement process in progress
Items	
0.08Bn Shs	Item: 221011 Printing, Stationery, Photocopying and Binding Reason: Procurement process in progress
0.04Bn Shs	Item: 221002 Workshops and Seminars Reason: Workshops are to be undertaken in second quarter owing to the fact that the funds were released late
0.02Bn Shs	Item: 221001 Advertising and Public Relations Reason: LPOs issued but awaiting invoices
0.01Bn Shs	Item: 312202 Machinery and Equipment Reason: Procurement process ongoing
0.01Bn Shs	Item: 227002 Travel Abroad Reason: Trips have been arranged and the relevant persons will be travelling soon
Programs and Projects	
0.04Bn Shs	Programme/Project: 0356 Law Reform Commission Reason:
(ii) Expenditures in excess of the original approved budget	
* Excluding Taxes and Arrears	

V2: Performance Highlights

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

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

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Vote Function: 1252 Legal Reform</i>			
Output: 125201	Reform and simplification of laws		

Vote: 105 Law Reform Commission

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	2 Bills enacted into Law. 5 Bills tabled in Parliament. 4 Bills submitted to Cabinet Research undertaken to reform 2 laws. Study reports & Principles of Draft Bills submitted to line Ministries. Attend EAC meetings. Pretest draft Simplified version.	2 Bills tabled in Parliament, 2 Bills submitted to cabinet, research to reform 2 laws undertaken, 3 EAC meetings attended, 1 Study Report produced	
<i>Performance Indicators:</i>			
No. of Principles and bills approved by cabinet	12	2	
No of bills tabled Parliament	12	2	
No of bills enacted into law by Parliament	9	2	
<i>Output Cost:</i>	US\$ Bn: 0.454	US\$ Bn: 0.227	% Budget Spent: 50.0%
Output: 125202	Revision of laws		
<i>Description of Performance:</i>		Compilation of the Land Act, Cap 227 and regulations completed, preparation and compilation of draft compendium of tax laws completed, research on revision of Statutory Instruments 2005-2007 on going	
<i>Performance Indicators:</i>			
Revised and Published laws (Years)		2	
No. of laws revised and published	15	2	
<i>Output Cost:</i>	US\$ Bn: 0.425	US\$ Bn: 0.205	% Budget Spent: 48.3%
Output: 125203	Publication and translation of laws		
<i>Description of Performance:</i>	Typesetting, Proofreading Editing, and Formatting Revised penal Code and Index to the Laws of Uganda.	Proof reading of the revised Penal Code completed, translation of the Local Council Courts Act, 2006 into Ateso, Luganda and Ngakarimajong completed, simplification/translation of the Constitution into Ateso, Luganda and Ngakarimajong on going	
<i>Performance Indicators:</i>			
No. of laws translated into local languages	6	2	
No. of laws translated	4	4	
No. of laws simplified	6	2	
Translation of laws into local languages (number of languages)		2	
<i>Output Cost:</i>	US\$ Bn: 0.606	US\$ Bn: 0.113	% Budget Spent: 18.6%
Vote Function Cost	US\$ Bn: 3.035	US\$ Bn: 1.344	% Budget Spent: 44.3%
Cost of Vote Services:	US\$ Bn: 3.035	US\$ Bn: 1.344	% Budget Spent: 44.3%

* Excluding Taxes and Arrears

Vote: 105 Law Reform Commission

HALF-YEAR: Highlights of Vote Performance

procurement processes and the ever increasing costs of goods and services.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 105 Law Reform Commission		
Vote Function: 12 52 Legal Reform		
Attend EAC meetings 6		
Train in legislative drafting, Attach staff to sister commissions outside the country, Train staff on short term.		
Vote: 105 Law Reform Commission		
Vote Function: 12 52 Legal Reform		
2 bills enacted into law, 5 bills tabled in parliament, 4 bills submitted to Cabinet, research undertaken to reform 2 laws, Study reports and Principles of Draft bills submitted to ministries.		

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1252 Legal Reform	1.48	0.58	0.54	39.3%	36.7%	93.4%
<i>Class: Outputs Provided</i>	<i>1.48</i>	<i>0.58</i>	<i>0.54</i>	<i>39.3%</i>	<i>36.7%</i>	<i>93.4%</i>
125201 Reform and simplification of laws	0.45	0.23	0.23	50.4%	50.0%	99.3%
125202 Revision of laws	0.42	0.21	0.21	48.9%	48.3%	98.8%
125203 Publication and translation of laws	0.61	0.15	0.11	24.2%	18.6%	76.7%
Total For Vote	1.48	0.58	0.54	39.3%	36.7%	93.4%

* Excluding Taxes and Arrears

Vote: 105 Law Reform Commission

HALF-YEAR: Highlights of Vote Performance

Table V3.2: 2010/11 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budgeted Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	2.94	1.43	1.34	48.8%	45.8%	93.9%
211101 General Staff Salaries	0.65	0.30	0.30	45.9%	45.9%	100.0%
211103 Allowances	0.49	0.29	0.29	58.9%	58.9%	100.0%
213001 Medical Expenses(To Employees)	0.00	0.00	0.00	0.0%	0.0%	N/A
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	37.5%	37.5%	100.0%
221001 Advertising and Public Relations	0.10	0.05	0.03	49.8%	34.1%	68.5%
221002 Workshops and Seminars	0.25	0.21	0.20	81.3%	77.6%	95.5%
221003 Staff Training	0.08	0.01	0.01	8.8%	8.8%	100.0%
221004 Recruitment Expenses	0.00	0.00	0.00	40.0%	40.0%	100.0%
221005 Hire of Venue (chairs, projector etc)	0.00	0.00	0.00	8.3%	0.0%	0.0%
221006 Commissions and Related Charges	0.07	0.04	0.04	54.0%	52.6%	97.4%
221007 Books, Periodicals and Newspapers	0.01	0.01	0.00	59.1%	36.9%	62.4%
221008 Computer Supplies and IT Services	0.03	0.02	0.02	66.7%	66.2%	99.3%
221009 Welfare and Entertainment	0.03	0.02	0.02	75.2%	75.1%	99.9%
221011 Printing, Stationery, Photocopying and Binding	0.56	0.14	0.10	24.5%	18.0%	73.4%
221012 Small Office Equipment	0.00	0.00	0.00	25.0%	25.0%	100.0%
222001 Telecommunications	0.02	0.01	0.01	47.4%	47.4%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	46.4%	92.7%
223003 Rent - Produced Assets to private entities	0.28	0.18	0.18	66.3%	66.3%	100.0%
223005 Electricity	0.01	0.00	0.00	50.0%	45.4%	90.9%
224002 General Supply of Goods and Services	0.01	0.00	0.00	64.3%	64.2%	99.9%
227001 Travel Inland	0.06	0.02	0.02	38.0%	36.3%	95.4%
227002 Travel Abroad	0.06	0.02	0.02	39.8%	39.8%	100.0%
227004 Fuel, Lubricants and Oils	0.12	0.04	0.04	36.2%	36.2%	100.0%
228001 Maintenance - Civil	0.00	0.00	0.00	100.0%	85.1%	85.1%
228002 Maintenance - Vehicles	0.08	0.05	0.03	62.6%	37.7%	60.3%
228003 Maintenance Machinery, Equipment and Furniture	0.01	0.01	0.01	87.5%	81.0%	92.6%
Output Class: Capital Purchases	0.13	0.04	0.00	31.9%	2.2%	6.8%
312201 Transport Equipment	0.07	0.01	0.00	15.5%	0.0%	0.0%
312202 Machinery and Equipment	0.03	0.03	0.00	100.0%	0.0%	0.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.04	0.00	0.00	8.3%	8.3%	100.0%
Grand Total:	3.07	1.47	1.35	48.0%	43.9%	91.3%
Total Excluding Taxes and Arrears:	3.03	1.47	1.34	48.5%	44.3%	91.3%

Vote: 105 Law Reform Commission

HALF-YEAR: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
VF:1252 Legal Reform	3.03	1.47	1.34	48.5%	44.3%	91.3%
<i>Recurrent Programmes</i>						
01 Headquarters	2.94	1.43	1.34	48.8%	45.8%	93.9%
<i>Development Projects</i>						
0356 Law Reform Commission	0.10	0.04	0.00	40.3%	0.0%	0.0%
Total For Vote	3.03	1.47	1.34	48.5%	44.3%	91.3%

* Excluding Taxes and Arrears

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

Vote: 106 Uganda Human Rights Comm

HALF-YEAR: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.145	0.961	0.961	44.8%	44.8%	100.0%
	Non Wage	2.982	1.573	1.164	52.7%	39.0%	74.0%
Development	GoU	2.048	0.824	0.342	40.3%	16.7%	41.5%
	Donor*	1.039	0.000	0.000	0.0%	0.0%	N/A
GoU Total		7.174	3.357	2.466	46.8%	34.4%	73.5%
Total GoU+Donor (MTEF)		8.213	3.357	2.466	40.9%	30.0%	73.5%
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
	<i>Taxes**</i>	<i>0.100</i>	<i>0.017</i>	<i>0.008</i>	<i>16.7%</i>	<i>8.3%</i>	<i>50.0%</i>
Total Budget		8.313	3.374	2.475	40.6%	29.8%	73.3%

* Donor expenditure information available

** Non VAT on capital expenditure

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

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

Billion Uganda Shillings		Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1253	Human Rights	8.21	3.36	2.47	40.9%	30.0%	73.5%
Total For Vote		8.21	3.36	2.47	40.9%	30.0%	73.5%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Because the funds are released quarterly, some items may not have enough funds to carry out an activity hence need to differ it waiting for top up in the next quarter. Also the procurement process may delay the implementation of activity or procurement of an asset.

Vote: 106 Uganda Human Rights Comm

HALF-YEAR: Highlights of Vote Performance

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

(i) Major unspent balances			
Outputs			
0.78Bn Shs	Output: 125305	Administration and support services	
	Reason: Funds for capital released late and Activities were deferred to the 2nd Quarter and could not all implemented.		
0.06Bn Shs	Output: 125303	Monitoring compliance with human rights standards and treaties ratified by Uganda	
	Reason: The implementation is in progress.		
0.04Bn Shs	Output: 125377	Purchase of Specialised Machinery & Equipment	
	Reason: The procurement process was in progress by the end of the quarter.		
0.01Bn Shs	Output: 125302	Human rights education	
	Reason: The activity was differed to to the third quarter.		
Items			
0.05Bn Shs	Item: 223002	Rates	
	Reason: Quartely amount released was not adequate so there was need to hold on and top up from the 2nd quarter.		
0.03Bn Shs	Item: 213001	Medical Expenses(To Employees)	
	Reason: Contract with the service provider was not concluded within the quarter		
0.01Bn Shs	Item: 312202	Machinery and Equipment	
	Reason: Funds released late and Activities were deferred to the 2nd Quarter		
0.01Bn Shs	Item: 221017	Subscriptions	
	Reason: Subscription is to be in US Dollars and the forex account was not opened in time.		
0.01Bn Shs	Item: 221004	Recruitment Expenses	
	Reason: Recruitmemnt was deferred to the 2nd quarter		
Programs and Projects			
0.49Bn Shs	Programme/Project: 0358	Support to Human Rights	
	Reason:		
(ii) Expenditures in excess of the original approved budget			
* Excluding Taxes and Arrears			

V2: Performance Highlights

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

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

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1253 Human Rights			
Output: 125301	Investigation and resolution of Complaints		
<i>Description of Performance:</i>	Investigate 700 complaints;receive 1,480 complaints;conclude 700 complaints;Hear through tribunal a total of 434 cases; Conduct 25 mobile complaints in all the different regions of the country	370 cases received by half year. 343 files fully investigated. 293 cases partially investigated. 281 cases heard through a tribunal. 308 complainants were given legal advice. 1730 cases have been referred. 12 cases concluded. (Donor Funding)	
<i>Performance Indicators:</i>			
No. of complaints concluded through tribunal and mediation	1,000	12	
No. of complaints registered	1,600	370	
<i>Output Cost:</i>	UShs Bn: 0.335	UShs Bn: 0.000	% Budget Spent: 0.0%

Vote: 106 Uganda Human Rights Comm

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Output: 125302	Human rights education		
<i>Description of Performance:</i>	conduct 240 spot messages, produce and disseminate on average 24,500 publications, sensitise 2,000 people	A 3 day civic education workshop for 50 police officers from the political and electoral offences unit was conducted, 542 spcs sensitised on human rights nation wide, 721 spot messages were aired on various airwaves nationwide, 34 talk shows were conducted	
<i>Performance Indicators:</i>			
No. of UHRC publications produced and distributed	24,000	0	
<i>Output Cost:</i>	US\$ Bn: 0.198	US\$ Bn: 0.008	% Budget Spent: 3.8%
Output: 125303	Monitoring compliance with human rights standards and treaties ratified by Uganda		
<i>Description of Performance:</i>	Monitor 450 detention places nation wide; Review bills before Parliament; Monitor Government compliance with international and regional standards, Develop, discuss and launch the National Action Plan on Human Rights;	354 places of detention inspected and recommendations were made, 12th annual report produced, 18 Health centres in Jinja and fortportal inspected, One refugee camp was visited in fortportal, Monitoring reports were made and shared with stakeholders.	
<i>Output Cost:</i>	US\$ Bn: 0.392	US\$ Bn: 0.007	% Budget Spent: 1.8%
Output: 125306	Monitoring IDPS and operation of civil military cooperation centres		
<i>Description of Performance:</i>	Visit transit camps; Civilian and Security relations monitored; Complaints involving Civilians and the Military received and followed up, Formation of Human Rights clubs, Peace meeting held.	33 protection cluster meetings held to discuss human rights in Acholi, 12 protection monitoring carried out. 130 complaints received from CMCCs, monitoring visits made in Kotido, Abim Kaabong and Amuria. (Donor Funding)	
<i>Output Cost:</i>	US\$ Bn: 0.090	US\$ Bn: 0.000	% Budget Spent: 0.0%
Vote Function Cost	US\$ Bn: 8.213	US\$ Bn: 2.466	% Budget Spent: 30.0%
Cost of Vote Services:	US\$ Bn: 8.213	US\$ Bn: 2.466	% Budget Spent: 30.0%

* Excluding Taxes and Arrears

There is need to step up implementation of activities in order to avoid carrying forward of activities to another quarter.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 106 Uganda Human Rights Comm		
Vote Function: 12 53 Human Rights		
Follow up on any recommendations made by parliament	The commission is still urging government to take into considerations the recommendations made by UHRC.	The commission is still urging government to take into considerations the recommendations made by UHRC.
Vote: 106 Uganda Human Rights Comm		
Vote Function: 12 53 Human Rights		

Vote: 106 Uganda Human Rights Comm

HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Requested for increase in domestic capital development	The commission has engaged the Ministry of Finance and Economic Development to secure funds to rent premises for the head quarter offices for next five years as a permanent home is developed at the site currently being occupied.	The commission has engaged the Ministry of Finance and Economic Development to secure funds to rent premises for the head quarter offices for next five years as a permanent home is developed at the site currently being occupied.
Vote: 106 Uganda Human Rights Comm		
Vote Function: 12 53 Human Rights		
The Commission has written to the PS/ST seeking additional 3.079b to finance core activities which will not be funded by development partners in 2010/2011	The commission is still persuing the ministry of finance ,planning and ecomic development to increase funding. The commission got some funds from JLOS for case backlog reduction.	MTEFceiling fixed and getting additional funding has not been possible for the Commission

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1253 Human Rights	0.23	0.08	0.01	36.6%	6.3%	17.3%
<i>Class: Outputs Provided</i>	<i>0.23</i>	<i>0.08</i>	<i>0.01</i>	<i>36.6%</i>	<i>6.3%</i>	<i>17.3%</i>
125301 Investigation and resolution of Complaints	0.00	0.00	0.00	N/A	N/A	N/A
125302 Human rights education	0.04	0.02	0.01	51.3%	19.7%	38.5%
125303 Monitoring compliance with human rights standards and treaties ratified by Uganda	0.19	0.06	0.01	33.6%	3.6%	10.8%
125306 Monitoring IDPS and operarion of civil military cooperation centres	0.00	0.00	0.00	N/A	N/A	N/A
Total For Vote	0.23	0.08	0.01	36.6%	6.3%	17.3%

* Excluding Taxes and Arrears

Vote: 106 Uganda Human Rights Comm

HALF-YEAR: Highlights of Vote Performance

Table V3.2: 2010/11 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	6.80	3.32	2.47	48.8%	36.3%	74.4%
211101 General Staff Salaries	2.14	0.96	0.96	44.8%	44.8%	100.0%
211103 Allowances	0.88	0.44	0.42	50.1%	47.3%	94.4%
212101 Social Security Contributions (NSSF)	0.24	0.06	0.02	25.0%	9.7%	38.9%
213001 Medical Expenses(To Employees)	0.14	0.07	0.00	50.0%	1.2%	2.4%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.00	50.0%	0.0%	0.0%
213004 Gratuity Payments	0.58	0.43	0.28	75.0%	49.2%	65.7%
221001 Advertising and Public Relations	0.11	0.05	0.03	50.0%	32.1%	64.2%
221002 Workshops and Seminars	0.35	0.06	0.01	17.8%	3.8%	21.2%
221003 Staff Training	0.06	0.03	0.00	51.5%	7.4%	14.3%
221004 Recruitment Expenses	0.03	0.02	0.00	56.2%	3.5%	6.2%
221007 Books, Periodicals and Newspapers	0.10	0.06	0.02	55.9%	17.0%	30.3%
221008 Computer Supplies and IT Services	0.02	0.01	0.01	55.1%	28.5%	51.6%
221009 Welfare and Entertainment	0.02	0.01	0.01	54.5%	23.0%	42.1%
221011 Printing, Stationery, Photocopying and Binding	0.29	0.13	0.07	45.2%	25.5%	56.4%
221012 Small Office Equipment	0.01	0.00	0.00	50.0%	14.0%	28.1%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.00	54.6%	0.0%	0.0%
221017 Subscriptions	0.05	0.02	0.01	42.0%	24.0%	57.3%
222001 Telecommunications	0.08	0.04	0.03	53.8%	34.5%	64.2%
222002 Postage and Courier	0.01	0.00	0.00	49.5%	35.2%	71.1%
222003 Information and Communications Technology	0.10	0.05	0.04	49.5%	37.7%	76.2%
223001 Property Expenses	0.00	0.00	0.00	50.0%	0.0%	0.0%
223002 Rates	0.19	0.13	0.06	67.2%	33.2%	49.5%
223004 Guard and Security services	0.10	0.05	0.04	53.1%	38.6%	72.6%
223005 Electricity	0.04	0.02	0.01	52.5%	30.1%	57.3%
223006 Water	0.02	0.01	0.01	50.0%	28.8%	57.7%
224002 General Supply of Goods and Services	0.06	0.03	0.02	51.7%	34.8%	67.4%
227001 Travel Inland	0.37	0.18	0.11	50.3%	30.8%	61.1%
227002 Travel Abroad	0.19	0.09	0.07	50.0%	36.1%	72.1%
227004 Fuel, Lubricants and Oils	0.22	0.12	0.09	53.1%	42.3%	79.5%
228001 Maintenance - Civil	0.02	0.01	0.00	45.9%	21.1%	45.9%
228002 Maintenance - Vehicles	0.30	0.16	0.11	52.7%	36.3%	68.8%
228003 Maintenance Machinery, Equipment and Furniture	0.07	0.04	0.02	59.6%	30.1%	50.5%
Output Class: Capital Purchases	0.47	0.06	0.01	12.2%	1.8%	14.5%
312201 Transport Equipment	0.31	0.00	0.00	0.0%	0.0%	N/A
312202 Machinery and Equipment	0.06	0.04	0.00	71.4%	0.0%	0.0%
312203 Furniture and Fixtures	0.01	0.00	0.00	10.0%	0.0%	0.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.10	0.02	0.01	16.7%	8.3%	50.0%
Grand Total:	7.27	3.37	2.47	46.4%	34.0%	73.3%
Total Excluding Taxes and Arrears:	7.17	3.36	2.47	46.8%	34.4%	73.5%

Vote: 106 Uganda Human Rights Comm

HALF-YEAR: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	<i>Approved Budget</i>	<i>Released</i>	<i>Spent</i>	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
VF:1253 Human Rights	7.17	3.36	2.47	46.8%	34.4%	73.5%
<i>Recurrent Programmes</i>						
01 Statutory	5.13	2.53	2.12	49.4%	41.4%	83.9%
<i>Development Projects</i>						
0358 Support to Human Rights	2.05	0.82	0.34	40.3%	16.7%	41.5%
Total For Vote	7.17	3.36	2.47	46.8%	34.4%	73.5%

* Excluding Taxes and Arrears

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

<i>Billion Uganda Shillings</i>	<i>Approved Budget</i>	<i>Released</i>	<i>Spent</i>	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
VF:1253 Human Rights	1.04	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
0358 Support to Human Rights	1.04	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	1.04	0.00	0.00	0.0%	0.0%	N/A

Vote: 109 Law Development Centre

HALF-YEAR: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	0.000	0.000	0.000	N/A	N/A	N/A
	Non Wage	1.179	0.484	0.484	41.1%	41.1%	100.0%
Development	GoU	0.000	0.000	0.000	N/A	N/A	N/A
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		1.179	0.484	0.484	41.1%	41.1%	100.0%
Total GoU+Donor (MTEF)		1.179	0.484	0.484	41.1%	41.1%	100.0%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.000	0.000	0.000	N/A	N/A	N/A
Total Budget		1.179	0.484	0.484	41.1%	41.1%	100.0%
<i>(iii) Non Tax Revenue</i>		2.866	1.314	0.748	45.9%	26.1%	56.9%
Grand Total		4.045	1.799	1.232	44.5%	30.5%	68.5%
Excluding Taxes, Arrears		4.045	1.799	1.232	44.5%	30.5%	68.5%

* Donor expenditure information available

** Non VAT on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:1254 Legal Training	4.04	1.80	1.23	44.5%	30.5%	68.5%
Total For Vote	4.04	1.80	1.23	44.5%	30.5%	68.5%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Entry examinations by Law council reduced bar course in take and liberalisation of private universities has reduced diploma in law in take.

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

<i>(i) Major unspent balances</i>		
Outputs		
0.22Bn Shs	Output: 125401	Legal Training
	Reason: N/A	
0.03Bn Shs	Output: 125405	LDC Administrative Support Services
	Reason: N/A	

Vote: 109 Law Development Centre

HALF-YEAR: Highlights of Vote Performance

Programs and Projects			
0.25 Bn Shs	Programme/Project:	01	Administration
Reason: N/A			
(ii) Expenditures in excess of the original approved budget			
* Excluding Taxes and Arrears			

V2: Performance Highlights

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

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

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1254 Legal Training			
Output: 125401	Legal Training		
<i>Description of Performance:</i>	600 Bar Course students,300 Diploma in Law students, 600 Administrative officers.	Trained 323 Bar Course students,300 Diploma in Law students,600 Administrative officers.	Reduction in student intake due to the bar course entry exams set by the law concil and liberalisation of private universities.
<i>Performance Indicators:</i>			
No of students trained on Diploma in Law	300	300	
No of students trained on Bar Course (and percentage who qualify)	600	82	
No of students trained on Bar Course	600	323	
No of students trained in Administrative Law Course	600	600	
% of students who qualify on Bar Course		82	
% of students who pass diploma in Law as a proportion of those trained		83	
<i>Output Cost:</i>	UShs Bn:	2.033	UShs Bn: 0.702 % Budget Spent: 34.5%
Vote Function Cost	UShs Bn:	4.045	UShs Bn: 1.232 % Budget Spent: 30.5%
Cost of Vote Services:	UShs Bn:	4.045	UShs Bn: 1.232 % Budget Spent: 30.5%

* Excluding Taxes and Arrears

reductions in NTR due to overall reduction in the student intake,failure of MoFPED to release funds according to projections,lack of a wage bill,lack of a development budget.

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

Vote: 109 Law Development Centre

HALF-YEAR: Highlights of Vote Performance

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1254 Legal Training	0.89	0.43	0.43	47.8%	47.8%	100.0%
<i>Class: Outputs Provided</i>	<i>0.89</i>	<i>0.43</i>	<i>0.43</i>	<i>47.8%</i>	<i>47.8%</i>	<i>100.0%</i>
125401 Legal Training	0.89	0.43	0.43	47.8%	47.8%	100.0%
Total For Vote	0.89	0.43	0.43	47.8%	47.8%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2010/11 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	1.18	0.48	0.48	41.1%	41.1%	100.0%
211103 Allowances	0.21	0.10	0.10	44.5%	44.5%	100.0%
212101 Social Security Contributions (NSSF)	0.10	0.00	0.00	0.0%	0.0%	N/A
221002 Workshops and Seminars	0.04	0.02	0.02	37.5%	37.5%	100.0%
221008 Computer Supplies and IT Services	0.01	0.00	0.00	38.9%	38.9%	100.0%
221009 Welfare and Entertainment	0.04	0.02	0.02	42.3%	42.3%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.32	0.15	0.15	47.5%	47.5%	100.0%
222001 Telecommunications	0.02	0.01	0.01	30.0%	30.0%	100.0%
222003 Information and Communications Technology	0.03	0.01	0.01	46.8%	46.8%	100.0%
223005 Electricity	0.03	0.02	0.02	54.6%	54.6%	100.0%
223006 Water	0.02	0.01	0.01	54.6%	54.6%	100.0%
223007 Other Utilities- (fuel, gas, f	0.01	0.00	0.00	25.0%	25.0%	100.0%
224002 General Supply of Goods and Services	0.04	0.01	0.01	31.3%	31.3%	100.0%
225001 Consultancy Services- Short-term	0.05	0.03	0.03	50.0%	50.0%	100.0%
227002 Travel Abroad	0.02	0.01	0.01	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.04	0.02	0.02	43.8%	43.8%	100.0%
228001 Maintenance - Civil	0.04	0.01	0.01	25.0%	25.0%	100.0%
282103 Scholarships and related costs	0.14	0.07	0.07	50.0%	50.0%	100.0%
Grand Total:	1.18	0.48	0.48	41.1%	41.1%	100.0%
Total Excluding Taxes and Arrears:	1.18	0.48	0.48	41.1%	41.1%	100.0%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1254 Legal Training	1.18	0.48	0.48	41.1%	41.1%	100.0%
<i>Recurrent Programmes</i>						
01 Administration	1.18	0.48	0.48	41.1%	41.1%	100.0%
Total For Vote	1.18	0.48	0.48	41.1%	41.1%	100.0%

* Excluding Taxes and Arrears

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

Vote: 119 Uganda Registration Services Bureau

HALF-YEAR: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	0.474	0.000	0.000	0.0%	0.0%	N/A
	Non Wage	0.118	0.098	0.056	83.6%	47.5%	56.8%
Development	GoU	0.000	0.000	0.000	N/A	N/A	N/A
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		0.592	0.098	0.056	16.6%	9.5%	56.8%
Total GoU+Donor (MTEF)		0.592	0.098	0.056	16.6%	9.5%	56.8%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.100	0.017	0.008	16.7%	8.3%	50.0%
Total Budget		0.692	0.115	0.064	16.6%	9.3%	55.8%

* Donor expenditure information available

** Non VAT on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1259 VF - Uganda Registration Services Bureau	0.59	0.10	0.06	16.6%	9.5%	56.8%
Total For Vote	0.59	0.10	0.06	16.6%	9.5%	56.8%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Lack of funding for recruitment of Staff for the new Structure & opening of regional branches to decentralise services. Limited funding to print registration materials for civil Registration in all districts. Delayed disbursement of funding from the 2nd PSCP to enhance Automation of Business Registration, Lack of Capital Budget to acquire Vehicles for enforcement & compliance & enhance Revenue collection from districts.

Vote: 119 Uganda Registration Services Bureau

HALF-YEAR: Highlights of Vote Performance

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

<i>(i) Major unspent balances</i>			
Outputs			
0.03Bn Shs	Output: 125905	Policy, consultation, planning and monitoring services	
	Reason: Delays in service delivery by suppliers		
0.02Bn Shs	Output: 125975	Purchase of Motor Vehicles and Other Transport Equipment	
	Reason: delay in procurement process		
0.01Bn Shs	Output: 125905	Policy, consultation, planning and monitoring services	
	Reason: delay in procurement process		
Programs and Projects			
0.03Bn Shs	Programme/Project: 01	Office of the Registrar General	
	Reason: Delays in procurement process		
0.02Bn Shs	Programme/Project: 1152	Support to Uganda Registration Services Bureau	
	Reason: Service providers are yet to deliver		
<i>(ii) Expenditures in excess of the original approved budget</i>			
* Excluding Taxes and Arrears			

V2: Performance Highlights

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

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

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1259 VF - Uganda Registration Services Bureau			
Output: 125901	Births, Deaths, Marriages and Adoptions Registrations		
<i>Description of Performance:</i>	16089 Births, 2242 deaths, 3655 marriages		Automation, increased outreach through supply & collection of Registration materials
<i>Performance Indicators:</i>			
No. of Deaths Certificates Issued	2500	2242	
No. of Births Certificates Issued	45000	16089	
<i>Output Cost:</i>	UShs Bn: 0.086	UShs Bn: 0.007	% Budget Spent: 7.7%
Output: 125902	Companies, Business names, documents and debentures registrations		
<i>Description of Performance:</i>	2211 business names, 6291 companies, 971 debentures, 10850 documents		Numbers of companies registered eepend on Economic performance
<i>Performance Indicators:</i>			
No. of Companies registered	8,000	2812	
<i>Output Cost:</i>	UShs Bn: 0.057	UShs Bn: 0.005	% Budget Spent: 9.2%
Output: 125903	Patents, trademarks, copy rights, industrial designs Registrations		
<i>Description of Performance:</i>	222 trademarks, 13 Copyrights, 0 Patents, 0 industrial designs		Lack of ivenction in the country, lack of outreach/awareness
<i>Performance Indicators:</i>			
No. of Patents registered	10	0	
<i>Output Cost:</i>	UShs Bn: 0.084	UShs Bn: 0.005	% Budget Spent: 6.5%
Output: 125904	Company Liquidation		

Vote: 119 Uganda Registration Services Bureau

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>		6 companies in final stage towards liquidation	Poor government policy & freedom/liberty of debtors & creditors to make good of their obligations
<i>Output Cost:</i>	UShs Bn: 0.081	UShs Bn: 0.005	% Budget Spent: 5.9%
Vote Function Cost	UShs Bn: 0.592	UShs Bn: 0.056	% Budget Spent: 9.5%
Cost of Vote Services:	UShs Bn: 0.592	UShs Bn: 0.056	% Budget Spent: 9.5%

* Excluding Taxes and Arrears

Commence recruitment of multi-skilled staff for the new Structure to enhance service delivery. Enhance use of technology in Records management, enhanced use of Website to communicate to the users. Installation & testing of mobile phone Registration technology/software & hardware with Uganda Telecom for registration for Birth & Death. Printing of Registration materials for 5 districts for Universal Registration of Birth & Death. Public sensitization of Local Gov'ts & religious Institutions on Civil Registration.

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

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

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1259 VF - Uganda Registration Services Bureau	0.31	0.03	0.02	10.9%	7.2%	65.9%
<i>Class: Outputs Provided</i>	<i>0.31</i>	<i>0.03</i>	<i>0.02</i>	<i>10.9%</i>	<i>7.2%</i>	<i>65.9%</i>
125901 Births, Deaths, Marriages and Adoptions Registrations	0.09	0.01	0.01	12.5%	7.7%	61.8%
125902 Companies, Business names, documents and debentures registrations	0.06	0.01	0.01	12.8%	9.2%	71.9%
125903 Patents, trademarks, copy rights, industrial designs Registrations	0.08	0.01	0.01	10.8%	6.5%	60.5%
125904 Company Liquidation	0.08	0.01	0.00	8.0%	5.9%	73.5%
Total For Vote	0.31	0.03	0.02	10.9%	7.2%	65.9%

* Excluding Taxes and Arrears

Vote: 119 Uganda Registration Services Bureau

HALF-YEAR: Highlights of Vote Performance

Table V3.2: 2010/11 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	0.59	0.10	0.06	16.6%	9.5%	56.8%
211101 General Staff Salaries	0.47	0.00	0.00	0.0%	0.0%	N/A
211103 Allowances	0.00	0.00	0.00	85.6%	61.6%	72.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	85.6%	44.4%	51.9%
221002 Workshops and Seminars	0.00	0.00	0.00	85.6%	48.0%	56.0%
221003 Staff Training	0.00	0.00	0.00	85.6%	55.7%	65.1%
221006 Commissions and Related Charges	0.01	0.01	0.00	85.6%	33.8%	39.5%
221007 Books, Periodicals and Newspapers	0.00	0.00	0.00	85.6%	48.0%	56.1%
221009 Welfare and Entertainment	0.01	0.01	0.00	85.6%	56.7%	66.3%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	0.01	85.6%	48.9%	57.1%
221012 Small Office Equipment	0.00	0.00	0.00	85.6%	61.6%	72.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	85.6%	0.0%	0.0%
221017 Subscriptions	0.00	0.00	0.00	85.6%	30.0%	35.0%
222001 Telecommunications	0.01	0.00	0.00	52.7%	49.0%	93.0%
222002 Postage and Courier	0.00	0.00	0.00	85.6%	59.4%	69.3%
222003 Information and Communications Technology	0.00	0.00	0.00	85.6%	40.0%	46.7%
223002 Rates	0.00	0.00	0.00	85.6%	40.0%	46.7%
223003 Rent - Produced Assets to private entities	0.00	0.00	0.00	67.6%	0.0%	0.0%
223005 Electricity	0.00	0.00	0.00	67.6%	43.6%	64.5%
223006 Water	0.00	0.00	0.00	67.6%	48.0%	71.0%
224002 General Supply of Goods and Services	0.03	0.02	0.01	85.6%	45.6%	53.3%
225001 Consultancy Services- Short-term	0.00	0.00	0.00	85.6%	0.0%	0.0%
225002 Consultancy Services- Long-term	0.00	0.00	0.00	85.6%	0.0%	0.0%
227001 Travel Inland	0.01	0.01	0.00	85.6%	30.2%	35.3%
227002 Travel Abroad	0.01	0.01	0.00	85.6%	56.5%	66.0%
227004 Fuel, Lubricants and Oils	0.01	0.01	0.00	85.6%	58.0%	67.8%
228001 Maintenance - Civil	0.00	0.00	0.00	85.6%	61.6%	72.0%
228002 Maintenance - Vehicles	0.01	0.01	0.00	85.6%	61.6%	72.0%
228003 Maintenance Machinery, Equipment and Furniture	0.00	0.00	0.00	85.6%	61.1%	71.4%
Output Class: Capital Purchases	0.10	0.02	0.01	16.7%	8.3%	50.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.10	0.02	0.01	16.7%	8.3%	50.0%
Grand Total:	0.69	0.12	0.06	16.6%	9.3%	55.8%
Total Excluding Taxes and Arrears:	0.59	0.10	0.06	16.6%	9.5%	56.8%

Vote: 119 Uganda Registration Services Bureau

HALF-YEAR: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	<i>Approved Budget</i>	<i>Released</i>	<i>Spent</i>	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
VF:1259 VF - Uganda Registration Services Bureau	0.59	0.10	0.06	16.6%	9.5%	56.8%
<i>Recurrent Programmes</i>						
01 Office of the Registrar General	0.13	0.05	0.02	38.7%	18.4%	47.5%
02 Directorate of Civil Registration	0.09	0.01	0.01	12.5%	7.7%	61.8%
03 Directorate of Intellectual Property Registration	0.08	0.01	0.01	10.8%	6.5%	60.5%
04 Directorate of Business Registration & Liquidation	0.08	0.01	0.00	8.0%	5.9%	73.5%
05 Directorate of Finance & Administration	0.08	0.01	0.01	9.0%	6.2%	69.5%
06 Regional Offices	0.08	0.01	0.01	9.0%	6.4%	71.9%
07 Internal Audit	0.04	0.01	0.00	13.2%	9.4%	71.4%
<i>Development Projects</i>						
1152 Support to Uganda Registration Services Bureau	0.00	0.00	0.00	N/A	N/A	N/A
Total For Vote	0.59	0.10	0.06	16.6%	9.5%	56.8%

* Excluding Taxes and Arrears

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

Vote: 120 National Citizenship and Immigration Control

HALF-YEAR: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.808	0.742	0.742	41.0%	41.0%	100.0%
	Non Wage	5.240	4.300	1.103	82.1%	21.1%	25.7%
Development	GoU	0.000	0.000	0.000	N/A	N/A	N/A
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		7.048	5.042	1.846	71.5%	26.2%	36.6%
Total GoU+Donor (MTEF)		7.048	5.042	1.846	71.5%	26.2%	36.6%
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
	<i>Taxes**</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
Total Budget		7.048	5.042	1.846	71.5%	26.2%	36.6%

* Donor expenditure information available

** Non VAT on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:1211 Citizenship and Immigration Services	7.05	5.04	1.85	71.5%	26.2%	36.6%
Total For Vote	7.05	5.04	1.85	71.5%	26.2%	36.6%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Adequate means of transport is very essential in delivering an effective immigration mandate. Borders need surveillance and inspection of immigration offenders countrywide require easy mobility. To stamp out illegal immigration, the Department of inspection and legal services need to be strengthened in terms of adequate resources to increase inspections and also conduct enforcement and compliance. There is need to amend the current procurement laws which is still so long, rendering a lot of unspent balances by end of quarter.

Vote: 120 National Citizenship and Immigration Control

HALF-YEAR: Highlights of Vote Performance

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

(i) Major unspent balances			
Outputs			
2.38Bn Shs	Output: 121101	Citizens facilitated to travel in and out of the country.	
	Reason: Delayed signing of contract btn Delarue and DCIC		
0.39Bn Shs	Output: 121104	Policy, monitoring and public relations.	
	Reason: Procurement progress ongoing		
0.33Bn Shs	Output: 121105	Border Control.	
	Reason: Procurement in progress		
0.06Bn Shs	Output: 121103	Legal advisory, enforcement, compliance and removal of ilegal immigrants.	
	Reason: Activity implementation in progress		
Items			
0.09Bn Shs	Item: 228003	Maintenance Machinery, Equipment and Furniture	
	Reason: Late release of funds. Contracts committee not yet approved.		
0.02Bn Shs	Item: 225001	Consultancy Services- Short-term	
	Reason: Late release of funds. Contracts committee not yet approved.		
0.02Bn Shs	Item: 221008	Computer Supplies and IT Services	
	Reason: Late release of funds. Contracts committee not yet approved.		
0.02Bn Shs	Item: 221006	Commissions and Related Charges	
	Reason: Late release of funds. Contracts committee not yet approved.		
0.01Bn Shs	Item: 222001	Telecommunications	
	Reason: Late release of funds. Contracts committee not yet approved.		
Programs and Projects			
2.38Bn Shs	Programme/Project: 03	Citizenship and Passport Control	
	Reason: Delayed signing of contract btn DeLarue and DCIC		
0.39Bn Shs	Programme/Project: 01	Office of the Director	
	Reason: Procurement in progress		
0.36Bn Shs	Programme/Project: 04	Immigration Control	
	Reason: Procurement in progress		
0.06Bn Shs	Programme/Project: 02	Legal and Inspection Services	
	Reason: Activity implememntation in progress		
(ii) Expenditures in excess of the original approved budget			
* Excluding Taxes and Arrears			

V2: Performance Highlights

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

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

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1211 Citizenship and Immigration Services			
Output: 121105	Border Control.		
<i>Description of Performance:</i>		12,950 visas issued, 4523 movement permits issued, 34 borders maintained, travellers cleared within 5 minutes	Effective border control requires improved linkage to the headquarters and other border stations. Establishing a wide area network in progress pending availability of sufficient funds.
<i>Output Cost:</i>	UShs Bn:	0.781	UShs Bn: 0.242 % Budget Spent: 31.0%

Vote: 120 National Citizenship and Immigration Control

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Output: 121106	Identity Cards issued.		
<i>Description of Performance:</i>		Regulations on the Uganda Citizenship and Immigration Control(Registration of citizens and issue of national ID Cards and Nos), 2010 drafted, pilot personalisation centre established.	Operationalisation of the National Security Information System has delayed due to the non release of the operational funds.
<i>Output Cost:</i>	UShs Bn:	0.051	UShs Bn: 0.011 % Budget Spent: 22.4%
Vote Function Cost	UShs Bn:	7.048	UShs Bn: 1.846 % Budget Spent: 26.2%
Cost of Vote Services:	UShs Bn:	7.048	UShs Bn: 1.846 % Budget Spent: 26.2%

* Excluding Taxes and Arrears

The National Security Information System need to be operationalised as a matter of urgency. Relevant machines and personalisation centre have been ready to pilot the exercise.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 120 National Citizenship and Immigration Control		
Vote Function: 12 11 Citizenship and Immigration Services		
Develop needs assessment and plan. Public relation outreach programme carried out. Build staff capacity.	23 staff members trained in Passport section and immigration department.	
Start construction of DCIC Headquarters; Continue construction and renovation of District and regional offices. Gazette 6 new entry and exit points. Purchase of machinery and equipments and transport. Surveillance and enforcement of immigration laws.	Architectural design for the Immigration Headquarter being developed. Contract awarded to De La Rue for supply of East African passport issuing system.	Release of only 600million is inadequate to start actual construction.
Start implementation of ICT master plan. Automate registries and secure equipment and software and roll out a WAN countrywide. Build staff capacity.	Process to automate registry at bid stage. Local area network operational.	Long procurement procedures. Sharing network resources like software, printers still at infancy.

V3: Details of Releases and Expenditure

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

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1211 Citizenship and Immigration Services	0.83	0.60	0.25	71.7%	30.5%	42.6%
<i>Class: Outputs Provided</i>	<i>0.83</i>	<i>0.60</i>	<i>0.25</i>	<i>71.7%</i>	<i>30.5%</i>	<i>42.6%</i>
121105 Border Control.	0.78	0.58	0.24	73.8%	31.0%	42.1%
121106 Identity Cards issued.	0.05	0.02	0.01	39.2%	22.4%	57.2%
Total For Vote	0.83	0.60	0.25	71.7%	30.5%	42.6%

* Excluding Taxes and Arrears

Vote: 120 National Citizenship and Immigration Control

HALF-YEAR: Highlights of Vote Performance

Table V3.2: 2010/11 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	7.05	5.04	1.85	71.5%	26.2%	36.6%
211101 General Staff Salaries	1.81	0.74	0.74	41.0%	41.0%	100.0%
211103 Allowances	0.67	0.45	0.38	68.4%	56.8%	83.1%
221001 Advertising and Public Relations	0.15	0.11	0.05	74.9%	33.0%	44.1%
221002 Workshops and Seminars	0.04	0.03	0.01	73.9%	22.1%	29.9%
221003 Staff Training	0.12	0.10	0.03	79.6%	27.0%	33.9%
221006 Commissions and Related Charges	0.15	0.10	0.05	68.3%	33.8%	49.5%
221007 Books, Periodicals and Newspapers	0.03	0.02	0.01	64.9%	21.4%	33.0%
221008 Computer Supplies and IT Services	0.12	0.08	0.01	69.1%	10.6%	15.4%
221009 Welfare and Entertainment	0.04	0.02	0.01	53.7%	23.5%	43.9%
221011 Printing, Stationery, Photocopying and Binding	0.23	0.18	0.04	77.2%	19.2%	24.8%
221012 Small Office Equipment	0.06	0.04	0.00	72.6%	6.0%	8.2%
222001 Telecommunications	0.05	0.02	0.01	52.2%	21.8%	41.8%
223003 Rent - Produced Assets to private entities	0.02	0.01	0.00	66.9%	0.0%	0.0%
224002 General Supply of Goods and Services	1.95	1.88	0.07	96.5%	3.5%	3.6%
225001 Consultancy Services- Short-term	0.10	0.10	0.02	100.0%	15.0%	15.0%
227001 Travel Inland	0.62	0.41	0.17	66.5%	26.8%	40.3%
227002 Travel Abroad	0.13	0.11	0.03	80.8%	25.4%	31.4%
227004 Fuel, Lubricants and Oils	0.18	0.10	0.08	57.6%	43.4%	75.3%
228001 Maintenance - Civil	0.12	0.11	0.02	94.4%	16.3%	17.3%
228002 Maintenance - Vehicles	0.08	0.05	0.01	53.7%	12.2%	22.7%
228003 Maintenance Machinery, Equipment and Furniture	0.39	0.37	0.11	93.6%	27.8%	29.7%
Grand Total:	7.05	5.04	1.85	71.5%	26.2%	36.6%
Total Excluding Taxes and Arrears:	7.05	5.04	1.85	71.5%	26.2%	36.6%

Vote: 120 National Citizenship and Immigration Control

HALF-YEAR: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
VF:1211 Citizenship and Immigration Services	7.05	5.04	1.85	71.5%	26.2%	36.6%
<i>Recurrent Programmes</i>						
01 Office of the Director	0.93	0.71	0.32	76.2%	34.4%	45.1%
02 Legal and Inspection Services	0.57	0.27	0.21	47.7%	36.4%	76.4%
03 Citizenship and Passport Control	3.51	3.00	0.61	85.3%	17.4%	20.4%
04 Immigration Control	2.04	1.07	0.71	52.4%	34.7%	66.3%
Total For Vote	7.05	5.04	1.85	71.5%	26.2%	36.6%

* Excluding Taxes and Arrears

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

Vote: 133 Directorate of Public Prosecutions

HALF-YEAR: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.129	1.962	1.958	47.5%	47.4%	99.8%
	Non Wage	5.505	3.191	2.116	58.0%	38.4%	66.3%
Development	GoU	0.298	0.100	0.000	33.6%	0.0%	0.0%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		9.932	5.253	4.074	52.9%	41.0%	77.6%
Total GoU+Donor (MTEF)		9.932	5.253	4.074	52.9%	41.0%	77.6%
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
	<i>Taxes**</i>	<i>0.300</i>	<i>0.100</i>	<i>0.100</i>	<i>33.3%</i>	<i>33.3%</i>	<i>100.0%</i>
Total Budget		10.232	5.353	4.174	52.3%	40.8%	78.0%

* Donor expenditure information available

** Non VAT on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1255 Public Prosecutions	9.93	5.25	4.07	52.9%	41.0%	77.6%
Total For Vote	9.93	5.25	4.07	52.9%	41.0%	77.6%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

There was late release of interview results for some staff such that the Directorate could not pay their salaries during the quarter. There was also a delay in releasing the quarterly funds to the Directorate. Procurement for inputs into Prosecution work has commenced and therefore payments for such goods and services delayed

Vote: 133 Directorate of Public Prosecutions

HALF-YEAR: Highlights of Vote Performance

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

(i) Major unspent balances	
Outputs	
0.16Bn Shs	Output: 125502 Information Management and Communication Reason: Procurement process commenced in quarter two and is on going
0.13Bn Shs	Output: 125505 Inspection and Quality Assurance Reason: Activites delayed due to staff engagement in case backlog clearance programme
0.06Bn Shs	Output: 125503 International Affairs & Field Operations Reason: Activites delayed due to staff engagement in case backlog clearance programme.
0.06Bn Shs	Output: 125575 Purchase of Motor Vehicles and Other Transport Equipment Reason: Procurement process commenced in quarter two and is on going. The vehicles were raised due to the supplementary budget
0.04Bn Shs	Output: 125576 Purchase of Office and ICT Equipment, including Software Reason: Procurement process commenced in quarter two and is on going
Programs and Projects	
0.16Bn Shs	Programme/Project: 05 Records,Information and Computer Service Reason: Procurement process commenced in quarter two and is on going
0.13Bn Shs	Programme/Project: 03 Inspection and Quality Assurance Reason: Activites delayed due to staff engagement in case backlog clearance programme.
0.10Bn Shs	Programme/Project: 0364 Assistance to Prosecution Reason: Procurement process commenced in quarter two and is on going
0.06Bn Shs	Programme/Project: 04 International Affairs and Field Operations Reason: Activites delayed due to staff engagement in case backlog clearance programme.
0.01Bn Shs	Programme/Project: 06 Internal Audit Reason: staff transfers and replacement took long
(ii) Expenditures in excess of the original approved budget	
* Excluding Taxes and Arrears	

V2: Performance Highlights

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

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

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Vote Function: 1255 Public Prosecutions</i>			
Output: 125501	Criminal Prosecutions		

Vote: 133 Directorate of Public Prosecutions

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	145,180 Cases Prosecuted .2,200,000 witnesses interviewed.110 investigations initiated.210,000 cases perused.3 w/shops 1, 014 DPP/CID meetings held & 12 International conf. attended.318 SAs trained.4 consultancies conducted & 4 Professional retreats held	97,477 Cases handled, 1,298,502 witnesses interviewed, 97 Fraud cases, 25 new prosecution led investigations, 38 On-going special investigations, 1 DPP/CID cordination meeting held, 32 prosecutors trained and 8 International meetings & conferences	There was no sessions organised in the supreme court for us to prosecute cases there. The outreach progranne in the court of appeal enabled us to handle more cases.The Directorate received more witnesses for interveiwing than anticipated.
<i>Performance Indicators:</i>			
No. of prosecution led investigations	70	25	
No. of criminal cases registered & perused	210,000	97477	
No. of criminal cases prosecuted	145,180	73201	
<i>Output Cost:</i>	US\$ Bn: 5.696	US\$ Bn: 2.414	% Budget Spent: 42.4%
Output: 125503	International Affairs & Field Operations		
<i>Description of Performance:</i>	-120 mutual legal assistance cases & 40 extradition cases handled , 4 nationwide & 100 adhoc field visits ,50 performance planning & assesment meetings for RSA field offices ,50 cases of international nature & new crime trends such	-39 mutual legal assistance & 11 extradition cases handled, 2 routine nationwide & 53 adhoc field monitoring visits, 1 performance planning meeting conducted, 15 cases of international nature & new crime trends handled	Only 7 applications on Extradition cases and 6 cases of international nature were received.
<i>Performance Indicators:</i>			
No. Trans-national criminal cases handled	50	15	
<i>Output Cost:</i>	US\$ Bn: 0.304	US\$ Bn: 0.126	% Budget Spent: 41.5%
Output: 125505	Inspection and Quality Assurance		
<i>Description of Performance:</i>	- 1 nationwide inspection per quarter carried out ,200 adhoc inspections carried out , 2,500 complaints at HQs & 35,000 at field offices handled , 6 research reports produced	2 routine nationwide & 106 adhoc inspections carried out - 980 complaints at HQs & 12,139 at field offices handled -1 draft research report produced	Only 980 and 12,139 Public Complaints received at Headquarters and field offices respectively
<i>Performance Indicators:</i>			
No. of Public Complaints handled	35,200	12139	
<i>Output Cost:</i>	US\$ Bn: 0.592	US\$ Bn: 0.167	% Budget Spent: 28.2%
Vote Function Cost	US\$ Bn: 9.932	US\$ Bn: 4.074	% Budget Spent: 41.0%
Cost of Vote Services:	US\$ Bn: 9.932	US\$ Bn: 4.074	% Budget Spent: 41.0%

* Excluding Taxes and Arrears

There was a high performance realized in quarter one, following the implementation of the Quick Win Case Backlog Reduction Strategy. Challenges emerging for the subsequent quarters will include special investigations and Prosecution in the Anti corruption Court of CHOGM, NAADS and NUSAF related cases. This will require acquisition of working aids such as computers, Cameras, Voice recorders, LCD projectors, document scanners and vehicles.

Inadequate resources for gathering data across the country especially from field offices spread all over the country. Additionally, field offices ' staff require training skills relevant for data collection for input to the

Vote: 133 Directorate of Public Prosecutions

HALF-YEAR: Highlights of Vote Performance

Directorate's annual plans and performance report

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

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

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1255 Public Prosecutions	6.59	3.32	2.71	50.3%	41.1%	81.6%
<i>Class: Outputs Provided</i>	6.59	3.32	2.71	50.3%	41.1%	81.6%
125501 Criminal Prosecutions	5.70	2.84	2.41	49.8%	42.4%	85.1%
125503 International Affairs & Field Operations	0.30	0.19	0.13	61.4%	41.5%	67.6%
125505 Inspection and Quality Assurance	0.59	0.29	0.17	49.8%	28.2%	56.7%
Total For Vote	6.59	3.32	2.71	50.3%	41.1%	81.6%

* Excluding Taxes and Arrears

Vote: 133 Directorate of Public Prosecutions

HALF-YEAR: Highlights of Vote Performance

Table V3.2: 2010/11 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budgeted Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	9.63	5.15	4.07	53.5%	42.3%	79.1%
211101 General Staff Salaries	4.07	1.93	1.93	47.4%	47.4%	100.0%
211103 Allowances	0.81	0.73	0.59	90.9%	73.6%	80.9%
211104 Statutory salaries	0.05	0.03	0.03	58.3%	50.0%	85.7%
213001 Medical Expenses(To Employees)	0.06	0.03	0.01	49.9%	20.0%	40.1%
213002 Incapacity, death benefits and funeral expenses	0.11	0.06	0.03	52.2%	22.8%	43.7%
221001 Advertising and Public Relations	0.03	0.01	0.01	41.7%	22.9%	54.9%
221002 Workshops and Seminars	0.20	0.10	0.07	49.6%	36.2%	72.9%
221003 Staff Training	0.26	0.13	0.06	50.0%	24.9%	49.9%
221006 Commissions and Related Charges	0.38	0.18	0.18	48.4%	46.3%	95.5%
221007 Books, Periodicals and Newspapers	0.01	0.00	0.00	49.3%	20.9%	42.4%
221008 Computer Supplies and IT Services	0.13	0.06	0.05	45.7%	37.2%	81.4%
221009 Welfare and Entertainment	0.06	0.05	0.04	81.1%	57.4%	70.9%
221011 Printing, Stationery, Photocopying and Binding	0.52	0.32	0.12	62.4%	22.5%	36.1%
221012 Small Office Equipment	0.09	0.05	0.02	50.0%	17.1%	34.1%
221017 Subscriptions	0.03	0.02	0.00	49.5%	4.7%	9.4%
222001 Telecommunications	0.15	0.04	0.03	26.8%	18.0%	67.3%
222002 Postage and Courier	0.01	0.01	0.00	50.0%	0.0%	0.0%
222003 Information and Communications Technology	0.03	0.02	0.00	50.0%	12.1%	24.1%
223001 Property Expenses	0.03	0.02	0.01	50.0%	35.0%	69.9%
223003 Rent - Produced Assets to private entities	0.65	0.32	0.28	49.0%	43.8%	89.3%
223004 Guard and Security services	0.03	0.02	0.01	50.0%	25.5%	50.9%
223005 Electricity	0.03	0.01	0.01	49.0%	24.0%	49.0%
223006 Water	0.01	0.01	0.00	49.0%	24.0%	49.0%
224002 General Supply of Goods and Services	0.55	0.27	0.21	48.9%	38.9%	79.6%
225001 Consultancy Services- Short-term	0.03	0.02	0.00	50.0%	0.0%	0.0%
227001 Travel Inland	0.66	0.34	0.18	51.9%	27.6%	53.2%
227002 Travel Abroad	0.11	0.06	0.03	50.0%	26.1%	52.1%
227004 Fuel, Lubricants and Oils	0.24	0.15	0.10	61.7%	43.2%	70.1%
228002 Maintenance - Vehicles	0.18	0.13	0.05	75.2%	29.6%	39.4%
228003 Maintenance Machinery, Equipment and Furniture	0.10	0.05	0.02	50.0%	20.4%	40.7%
Output Class: Capital Purchases	0.60	0.20	0.10	33.5%	16.7%	50.0%
312101 Non-Residential Buildings	0.03	0.00	0.00	0.0%	0.0%	N/A
312201 Transport Equipment	0.12	0.06	0.00	50.0%	0.0%	0.0%
312202 Machinery and Equipment	0.15	0.04	0.00	27.1%	0.0%	0.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.30	0.10	0.10	33.3%	33.3%	100.0%
Grand Total:	10.23	5.35	4.17	52.3%	40.8%	78.0%
Total Excluding Taxes and Arrears:	9.93	5.25	4.07	52.9%	41.0%	77.6%

Vote: 133 Directorate of Public Prosecutions

HALF-YEAR: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
VF:1255 Public Prosecutions	9.93	5.25	4.07	52.9%	41.0%	77.6%
<i>Recurrent Programmes</i>						
01 Headquarters	2.22	1.45	1.15	65.4%	51.7%	79.2%
02 Prosecutions	5.70	2.84	2.41	49.8%	42.4%	85.1%
03 Inspection and Quality Assurance	0.59	0.29	0.17	49.8%	28.2%	56.7%
04 International Affairs and Field Operations	0.30	0.19	0.13	61.4%	41.5%	67.6%
05 Records, Information and Computer Service	0.73	0.33	0.18	45.9%	24.6%	53.6%
06 Internal Audit	0.10	0.05	0.04	54.5%	41.8%	76.8%
Z2 dummy	0.00	0.00	0.00	N/A	N/A	N/A
<i>Development Projects</i>						
0364 Assistance to Prosecution	0.30	0.10	0.00	33.6%	0.0%	0.0%
Total For Vote	9.93	5.25	4.07	52.9%	41.0%	77.6%

* Excluding Taxes and Arrears

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

Vote: 144 Uganda Police Force

HALF-YEAR: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	122.773	60.905	60.895	49.6%	49.6%	100.0%
	Non Wage	68.248	52.855	38.691	77.4%	56.7%	73.2%
Development	GoU	40.954	23.364	21.495	57.0%	52.5%	92.0%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		231.975	137.124	121.081	59.1%	52.2%	88.3%
Total GoU+Donor (MTEF)		231.975	137.124	121.081	59.1%	52.2%	88.3%
<i>(ii) Arrears and Taxes</i>	Arrears	1.099	0.366	0.000	33.3%	0.0%	0.0%
	Taxes**	8.725	2.908	2.908	33.3%	33.3%	100.0%
Total Budget		241.799	140.399	123.990	58.1%	51.3%	88.3%
<i>(iii) Non Tax Revenue</i>		10.740	0.000	0.000	0.0%	0.0%	N/A
Grand Total		252.539	140.399	123.990	55.6%	49.1%	88.3%
Excluding Taxes, Arrears		242.715	137.124	121.081	56.5%	49.9%	88.3%

* Donor expenditure information available

** Non VAT on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:1256 Police Services	242.71	137.12	121.08	56.5%	49.9%	88.3%
Total For Vote	242.71	137.12	121.08	56.5%	49.9%	88.3%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

-With the aim of creating a conducive environment for general elections, some items/outputs were given priority over budgeted for items.

-IFMS is still a new concept to some personnel.

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

<i>(i) Major unspent balances</i>	
Outputs	
6.85 Bn Shs	Output: 125608 Police Accommodation and Welfare
Reason:	
2.66 Bn Shs	Output: 125610 Police Administrative and Support Services
Reason: Trees were not planted due to dry season	

Vote: 144 Uganda Police Force

HALF-YEAR: Highlights of Vote Performance

1.80 Bn Shs	Output: 125675 Purchase of Motor Vehicles and Other Transport Equipment
	Reason: Tender for supply of election vehicles still on going.
1.71 Bn Shs	Output: 125607 Other Specialised Police Services
	Reason:
0.99 Bn Shs	Output: 125609 Police, Command, Control and Planning
	Reason: Reserved for any emergencies arising in the electoral process.
0.98 Bn Shs	Output: 125602 Criminal Investigations
	Reason:
Items	
6.40 Bn Shs	Item: 312202 Machinery and Equipment
	Reason: Initiated the tendering process.
0.50 Bn Shs	Item: 224002 General Supply of Goods and Services
	Reason: Delay in training of the 5,500 recruits. Thus additional consumption was postponed to Q2.
0.23 Bn Shs	Item: 226001 Insurances
	Reason: Initiated the tendering process for procurement of insurance services.
0.09 Bn Shs	Item: 224001 Medical and Agricultural supplies
	Reason: Delay in training of the 5,500 recruits. Thus additional consumption was postponed to Q2. Saving for purchase of 4 dogs.
0.04 Bn Shs	Item: 311101 Land
	Reason: Acquiring land titles is in progress. Surveys are being conducted.
Programs and Projects	
7.21 Bn Shs	Programme/Project: 07 Directorate of Logistics and Engineering
	Reason:
2.51 Bn Shs	Programme/Project: 03 Directorate of Human Resource Management & Dev't
	Reason: Training of new recruits on going.
2.50 Bn Shs	Programme/Project: 13 Specialised Forces Unit
	Reason:
1.32 Bn Shs	Programme/Project: 0385 Assistance to Uganda Police
	Reason: Tender for election vehicles still on going.
0.94 Bn Shs	Programme/Project: 01 Command and Control
	Reason: Funds reserved for any emergency arising in the electoral process.
0.92 Bn Shs	Programme/Project: 05 Directorate of Criminal Intelligence and Invest'ns
	Reason:
0.55 Bn Shs	Programme/Project: 1107 Police Enhancement PRDP
	Reason: Construction of ASTU zonal offices is underway.
(ii) Expenditures in excess of the original approved budget	
* Excluding Taxes and Arrears	

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1256 Police Services			
Output: 125601	Area Based Policing Services		

Vote: 144 Uganda Police Force

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Management of operational command and operationalise the new extended Boundary of KMP. Controlled use of fire arms with private security firms and civilians. Ensure safety and order on roads.	Managed operational command. Intensified Traffic Operations Targeting DMCS, Drunken Driving, Over Speeding and Drivers Competence. Controlled use of fire arms with private security firms and civilians. Ensured security during the nomination of candidates.	-There was an increase in minor traffic accidents due to increased automobile on the road.
<i>Performance Indicators:</i>			
No. of Vehicle related casualties	25,000	4913	
No. of police personnel deployed		37548	
No of traffic and road accidents handled	4,800	5817	
<i>Output Cost:</i>	UShs Bn: 15.486	UShs Bn: 8.109	% Budget Spent: 52.4%
Output: 125602	Criminal Investigations		
<i>Description of Performance:</i>	Improvement of case management. Improvement of the quality of crime intelligence, collection and usage in investigation. Continue training of CIID personnel.	Improved reduction in caseback log and management. Improved quality in intelligence. Increased number of trained personnel in homicide/narcotic and other specialised courses	The creation of new district have contributed to more cases reported. Community policing has increased public confidence in the police resulting in more cases reported. Case weeding and institutional case management have contributed to case reduction.
<i>Performance Indicators:</i>			
Warden: Prisoner ratio	330,000		
No. of Forensics and cyber crime investigated.	820	9743	
No. of cases per CID officer	30	14	
No. of Cases investigated and concluded	300,000	63236	
<i>Output Cost:</i>	UShs Bn: 21.330	UShs Bn: 10.983	% Budget Spent: 51.5%
Output: 125603	Counter Terrorism		
<i>Description of Performance:</i>	Sensitisation and public awareness on counter terrorism. Protection of high value terrorists targets and border points. Develop capacity of personnel to identify and Respond to terrorist incidents.	Sensitized the Public on counterterrorism.Protected high value targets against terrorist. Provided escort to all Presidential Candidates. Provided access control to all public functions and conferences.Continued with surveillance within the country.	-The high level of the threat and the demand for the services made the Directorate perform beyond the expected and planned levels though limited by funds.
<i>Output Cost:</i>	UShs Bn: 4.273	UShs Bn: 2.242	% Budget Spent: 52.5%
Output: 125604	Community Based Policing		

Vote: 144 Uganda Police Force

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Public sensitization on law, ritual murders, human trafficking and rights. Provision of child and family protection. Promotion of patriotism and nationalism in UPF. Production of publications.	Sensitized personnel on ethics and integrity. 4,050 Personnel were sensitized on Savings through Joining SACCO. Published the Mwangaza magazine.	-Promotion of patriotism and provision of child and family protection are carried on a day today basis.
<i>Output Cost:</i>	US\$ Bn: 6.243	US\$ Bn: 3.125	% Budget Spent: 50.1%
Output: 125605	Mobile Police Patrols		
<i>Description of Performance:</i>	Provision for daily mobile and foot patrols. Provision for 50 emergency response and rescue. Provision of public order management. Provision for 20 support policing to districts.	Provided daily mobile and foot patrols. Provided public order management. Trained 700 MPPU officers in Public order management.	No variations
<i>Output Cost:</i>	US\$ Bn: 27.310	US\$ Bn: 12.823	% Budget Spent: 47.0%
Output: 125606	Anti Stock Theft		
<i>Description of Performance:</i>	Provision of support to the maintenance of Law and order in Karamoja and its neighbourhood community. Sensitization on voluntary disarmament.	Provided support to the maintenance of Law and order in Karamoja and its neighbourhood community. Sensitized on voluntary disarmament.	
<i>Performance Indicators:</i>			
No. of guns recovered (Anti stock theft)	150		
<i>Output Cost:</i>	US\$ Bn: 19.881	US\$ Bn: 9.689	% Budget Spent: 48.7%
Output: 125607	Other Specialised Police Services		
<i>Description of Performance:</i>	Provision of specialized auxiliary support to the maintenance of Law and order. Sensitization on fires. Provision of support to investigations and crowd control and emergency response. Provision of food	Provided specialised support services in maintaining law and order. Sensitized the public on school, market, sites and residential fires. Provided support to investigations and crowd control in response to terrorists threats.	-Some areas are inaccessible and traffic on roads doesnot allow easy access for the fire trucks. -The dog section is not fully established in some policing areas.
<i>Output Cost:</i>	US\$ Bn: 37.140	US\$ Bn: 18.232	% Budget Spent: 49.1%
Output: 125608	Police Accommodation and Welfare		
<i>Description of Performance:</i>	Provision of reliable office & residential accommodation. Improvement of the living and working condition of personnel. Provision of safe and reliable transport. Conduct monitoring of police projects. Procure hydraform machines for constructions of barracks.	Remodeled existing structures at Nsambya and Naguru into storage facilities. Supervised construction of offices and residential accommodation at Naggalama, Garuga, Kagete. Procured goods and services. Ensured safe transport. Surveyed at Olilim PTS.	-Due to election related emergencies, some items were given priority over others.
<i>Output Cost:</i>	US\$ Bn: 39.482	US\$ Bn: 23.280	% Budget Spent: 59.0%
Output: 125609	Police, Command, Control and Planning		

Vote: 144 Uganda Police Force

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>		Monitored and guided personnel on election policing activities. Stocked and expanded the duty free shop. Provided command and control to all police establishments. Conducted public relations.	No variation.
<i>Output Cost:</i>	US\$ Bn: 9.688	US\$ Bn: 6.328	% Budget Spent: 65.3%
Output: 125610	Police Administrative and Support Services		
<i>Description of Performance:</i>	Provision of a healthy work force through procurement and distribution of medicines. Development of art and culture through sports and games. Improvement of barracks environment and administration.	Procured 2,587 tree seedlings to protect police land. Collected data on residents, housing units & utilities in barracks. Provided medical treatment to officers. Participated in Inter-Forces games. Conducted counseling & treatment of HIV officers.	No variation
<i>Performance Indicators:</i>			
No of police units supplied with medicines	100	77	
Average population per Police Officer	1022	988	
<i>Output Cost:</i>	US\$ Bn: 9.720	US\$ Bn: 4.546	% Budget Spent: 46.8%
Output: 125651	Cross Border Criminal investigations (Interpol)		
<i>Description of Performance:</i>	Provision for information sharing and repatriation of suspected fugitives. Deployment of personnel to UN peace keeping. Vetting and issuance of certificates of good conduct.	Provided for information sharing and repatriated suspected fugitive. Vetted and issued certificates of good conduct. Conducted interviews for personnel to be deployed for UN peace keeping.	-Deployment of peace keepers did not take place because interviews were underway.
<i>Performance Indicators:</i>			
No of Peacekeepers deployed on international boundaries	500	170	
No of international criminals repatriated	50	1	
<i>Output Cost:</i>	US\$ Bn: 0.468	US\$ Bn: 0.228	% Budget Spent: 48.6%
Vote Function Cost	US\$ Bn: 242.715	US\$ Bn: 121.081	% Budget Spent: 49.9%
Cost of Vote Services:	US\$ Bn: 242.715	US\$ Bn: 121.081	% Budget Spent: 49.9%

* Excluding Taxes and Arrears

PERFORMANCE HIGHLIGHTS

- Provide a conducive ground for 2011 general elections.
- Improving personnel welfare through expanding duty free shop and PPP project which is at tendering stage.
- Prompt response to emergencies.

PERFORMANCE CHALLENGES

- Office space and accommodation to match the number of police officers including new recruits.
- Increased number of districts and sub counties which requires more resources to establish police posts.
- Slow disposal of cases under investigation often due to lack of motor vehicles in most districts.

PROBLEMS OF COMPILING REPORTS

Vote: 144 Uganda Police Force

HALF-YEAR: Highlights of Vote Performance

Some indicators/data is difficult to collect with 1 quarter. Some activities are not quantifiable but very important yet take a big percentage of programme allocation.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 144 Uganda Police Force		
Vote Function: 12 56 Police Services		
Recruit and train additional 5,000 PPCs and 500 cadets. Promote 5,000 personnel. Conduct promotional and management courses.	Training 499 cadets and 5000 PPCs. Facilitated Police Personnel in Fleet Management course. Promoted 7,846 personnel.	No variation
Vote: 144 Uganda Police Force		
Vote Function: 12 56 Police Services		
Procure more vehicles and equipment for public order management. Continue paying contractual obligations on public order equipment, operational vehicles, interceptor patrol boats and a helicopter. Furnish stations with furniture. Procure land.	Effectuated payments of contractual obligations on public order management equipment, boats and helicopter.	Land not procured due to insufficient funds.

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1256 Police Services	191.02	113.76	99.59	59.6%	52.1%	87.5%
<i>Class: Outputs Provided</i>	<i>190.55</i>	<i>113.53</i>	<i>99.36</i>	<i>59.6%</i>	<i>52.1%</i>	<i>87.5%</i>
125601 Area Based Policing Services	15.49	8.16	8.11	52.7%	52.4%	99.4%
125602 Criminal Investigations	21.33	11.97	10.98	56.1%	51.5%	91.8%
125603 Counter Terrorism	4.27	2.33	2.24	54.6%	52.5%	96.0%
125604 Community Based Policing	6.24	3.17	3.13	50.8%	50.1%	98.5%
125605 Mobile Police Patrols	27.31	13.19	12.82	48.3%	47.0%	97.2%
125606 Anti Stock Theft	19.88	10.12	9.69	50.9%	48.7%	95.8%
125607 Other Specialised Police Services	37.14	19.94	18.23	53.7%	49.1%	91.4%
125608 Police Accommodation and Welfare	39.48	30.13	23.28	76.3%	59.0%	77.3%
125609 Police, Command, Control and Planning	9.69	7.32	6.33	75.6%	65.3%	86.4%
125610 Police Administrative and Support Services	9.72	7.20	4.55	74.1%	46.8%	63.1%
<i>Class: Outputs Funded</i>	<i>0.47</i>	<i>0.23</i>	<i>0.23</i>	<i>49.0%</i>	<i>48.6%</i>	<i>99.3%</i>
125651 Cross Border Criminal investigations (Interpol)	0.47	0.23	0.23	49.0%	48.6%	99.3%
Total For Vote	191.02	113.76	99.59	59.6%	52.1%	87.5%

* Excluding Taxes and Arrears

Table V3.2: 2010/11 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	190.55	113.53	99.36	59.6%	52.1%	87.5%
211101 General Staff Salaries	122.73	60.86	60.86	49.6%	49.6%	100.0%
211103 Allowances	1.08	1.01	0.57	93.2%	52.6%	56.4%

Vote: 144 Uganda Police Force

HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
211104 Statutory salaries	0.04	0.05	0.04	108.3%	84.4%	77.9%
213001 Medical Expenses(To Employees)	0.06	0.03	0.02	50.0%	39.8%	79.6%
213002 Incapacity, death benefits and funeral expenses	0.11	0.05	0.02	50.0%	21.4%	42.8%
221001 Advertising and Public Relations	0.08	0.04	0.03	50.0%	44.1%	88.2%
221002 Workshops and Seminars	0.02	0.01	0.01	50.0%	49.7%	99.4%
221003 Staff Training	4.18	4.13	1.71	98.9%	40.9%	41.4%
221004 Recruitment Expenses	0.02	0.01	0.01	50.0%	39.7%	79.3%
221006 Commissions and Related Charges	0.21	0.12	0.09	59.6%	43.3%	72.7%
221007 Books, Periodicals and Newspapers	0.01	0.01	0.00	50.0%	37.0%	74.0%
221008 Computer Supplies and IT Services	0.08	0.04	0.04	50.0%	49.7%	99.4%
221009 Welfare and Entertainment	0.13	0.07	0.06	53.2%	48.2%	90.7%
221011 Printing, Stationery, Photocopying and Binding	0.33	0.26	0.10	79.8%	29.1%	36.4%
221012 Small Office Equipment	0.08	0.04	0.02	50.0%	24.2%	48.5%
221017 Subscriptions	0.00	0.00	0.00	50.0%	25.0%	50.0%
222001 Telecommunications	0.84	0.41	0.41	49.0%	49.0%	100.0%
223001 Property Expenses	0.11	0.05	0.05	50.0%	49.9%	99.8%
223003 Rent - Produced Assets to private entities	1.60	1.60	1.51	100.0%	94.5%	94.5%
223005 Electricity	11.67	5.72	5.72	49.0%	49.0%	100.0%
223006 Water	4.03	1.97	1.97	49.0%	49.0%	100.0%
223007 Other Utilities- (fuel, gas, f	0.11	0.05	0.04	50.0%	35.9%	71.7%
224001 Medical and Agricultural supplies	0.38	0.19	0.17	50.0%	43.9%	87.8%
224002 General Supply of Goods and Services	20.42	23.33	14.51	114.2%	71.0%	62.2%
224003 Classified Expenditure	3.42	2.93	2.22	85.6%	64.7%	75.6%
225002 Consultancy Services- Long-term	0.40	0.20	0.20	50.0%	50.0%	100.0%
226001 Insurances	0.96	0.48	0.01	50.0%	1.6%	3.1%
226002 Licenses	0.03	0.02	0.00	50.0%	0.0%	0.0%
227001 Travel Inland	0.54	0.27	0.24	50.0%	44.9%	89.7%
227002 Travel Abroad	0.72	0.36	0.34	50.7%	47.8%	94.2%
227003 Carriage, Haulage, Freight and Transport Hire	0.07	0.07	0.04	100.0%	57.9%	57.9%
227004 Fuel, Lubricants and Oils	10.65	7.09	6.93	66.6%	65.1%	97.8%
228001 Maintenance - Civil	1.00	0.85	0.51	85.0%	51.2%	60.3%
228002 Maintenance - Vehicles	2.33	1.14	0.86	49.0%	36.9%	75.4%
228003 Maintenance Machinery, Equipment and Furniture	0.08	0.04	0.02	50.0%	22.1%	44.1%
229200 Sale of goods purchased for resale	2.00	0.00	0.00	0.0%	0.0%	N/A
282101 Donations	0.04	0.02	0.01	50.0%	29.3%	58.6%
Output Class: Outputs Funded	0.47	0.23	0.23	49.0%	48.6%	99.3%
262101 Contributions to International Organisations (Curre	0.47	0.23	0.23	49.0%	48.6%	99.3%
Output Class: Capital Purchases	49.68	26.27	24.40	52.9%	49.1%	92.9%
311101 Land	0.12	0.04	0.02	33.3%	17.4%	52.2%
312101 Non-Residential Buildings	5.30	1.46	1.46	27.6%	27.6%	100.0%
312102 Residential Buildings	2.64	0.35	0.33	13.3%	12.4%	93.2%
312201 Transport Equipment	5.28	4.46	2.66	84.5%	50.4%	59.6%
312202 Machinery and Equipment	27.52	17.05	17.03	62.0%	61.9%	99.8%
312203 Furniture and Fixtures	0.10	0.00	0.00	0.0%	0.0%	N/A
312204 Taxes on Machinery, Furniture & Vehicles	8.72	2.91	2.91	33.3%	33.3%	100.0%
Output Class: Arrears	1.10	0.37	0.00	33.3%	0.0%	0.0%
321612 Water Arrears	1.10	0.37	0.00	33.3%	0.0%	0.0%
Grand Total:	241.80	140.40	123.99	58.1%	51.3%	88.3%
Total Excluding Taxes and Arrears:	231.97	137.12	121.08	59.1%	52.2%	88.3%

Vote: 144 Uganda Police Force

HALF-YEAR: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1256 Police Services	231.97	137.12	121.08	59.1%	52.2%	88.3%
<i>Recurrent Programmes</i>						
01 Command and Control	9.17	6.92	5.98	75.5%	65.2%	86.4%
02 Directorate of Administration	1.68	0.89	0.85	53.1%	50.7%	95.6%
03 Directorate of Human Resource Mangement & Dev't	6.13	5.16	2.65	84.2%	43.3%	51.4%
04 Directorate of Police Operations	1.24	0.76	0.72	61.0%	58.1%	95.2%
05 Directorate of Criminal Intelligence and Invest'ns	20.58	11.52	10.59	56.0%	51.5%	92.0%
06 Directorate of Counter Terrorism.	4.27	2.33	2.24	54.6%	52.5%	96.0%
07 Directorate of Logistics and Engineering	39.48	30.13	23.28	76.3%	59.0%	77.3%
08 Directorate of Interpol & Peace Support Operations	1.22	0.68	0.62	55.7%	50.8%	91.1%
09 Directorate of Information and Communications Tech	1.72	1.04	0.95	60.6%	55.0%	90.7%
10 Directorate of Political Commissariat	6.24	3.17	3.13	50.8%	50.1%	98.5%
11 Directorate of Research, Planning and Development	0.52	0.40	0.35	76.9%	66.7%	86.8%
12 Kampala Metropolitan Police	14.25	7.40	7.39	52.0%	51.9%	99.8%
13 Specialised Forces Unit	84.33	43.25	40.74	51.3%	48.3%	94.2%
14 Internal Audit Unit	0.19	0.11	0.09	55.5%	49.0%	88.3%
<i>Development Projects</i>						
0385 Assistance to Uganda Police	34.71	20.94	19.61	60.3%	56.5%	93.7%
1107 Police Enhancement PRDP	6.25	2.43	1.88	38.9%	30.1%	77.5%
Total For Vote	231.97	137.12	121.08	59.1%	52.2%	88.3%

* Excluding Taxes and Arrears

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

Vote: 145 Uganda Prisons

HALF-YEAR: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	25.719	12.815	12.815	49.8%	49.8%	100.0%
	Non Wage	29.686	15.084	11.380	50.8%	38.3%	75.4%
Development	GoU	10.502	4.146	0.782	39.5%	7.4%	18.9%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		65.906	32.045	24.977	48.6%	37.9%	77.9%
Total GoU+Donor (MTEF)		65.906	32.045	24.977	48.6%	37.9%	77.9%
<i>(ii) Arrears and Taxes</i>	Arrears	1.788	1.788	1.788	100.0%	100.0%	100.0%
	Taxes**	4.042	0.100	0.050	2.5%	1.2%	50.0%
Total Budget		71.737	33.933	26.815	47.3%	37.4%	79.0%
<i>(iii) Non Tax Revenue</i>		4.204	0.000	0.000	0.0%	0.0%	N/A
Grand Total		75.941	33.933	26.815	44.7%	35.3%	79.0%
Excluding Taxes, Arrears		70.110	32.045	24.977	45.7%	35.6%	77.9%

* Donor expenditure information available

** Non VAT on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:1257 Prison and Correctional Services	70.11	32.04	24.98	45.7%	35.6%	77.9%
Total For Vote	70.11	32.04	24.98	45.7%	35.6%	77.9%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

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

(i) Major unspent balances

Outputs		
2.13Bn Shs	Output: 125702	Prisoners and Staff Welfare
Reason:		
1.19Bn Shs	Output: 125780	Construction and Rehabilitation of Prisons
Reason:		
1.15Bn Shs	Output: 125705	Prisons Management
Reason:		

Vote: 145 Uganda Prisons

HALF-YEAR: Highlights of Vote Performance

0.67 Bn Shs	Output: 125777	Purchase of Specialised Machinery & Equipment
Reason:		
0.54 Bn Shs	Output: 125775	Purchase of Motor Vehicles and Other Transport Equipment
Reason:		
0.53 Bn Shs	Output: 125771	Acquisition of Land by Government
Reason:		
Items		
2.68 Bn Shs	Item: 224002	General Supply of Goods and Services
Reason: procurement process delayed		
0.67 Bn Shs	Item: 228001	Maintenance - Civil
Reason: procurement process delayed		
0.62 Bn Shs	Item: 312102	Residential Buildings
Reason: procurement process delayed		
0.53 Bn Shs	Item: 311101	Land
Reason: the balance not yet released		
0.01 Bn Shs	Item: 281503	Engineering and Design Studies and Plans for Capital Works
Reason: procurement process delayed		
Programs and Projects		
2.92 Bn Shs	Programme/Project: 0386	Assistance to the UPS
Reason:		
2.05 Bn Shs	Programme/Project: 07	Welfare & Rehabilitation
Reason:		
0.99 Bn Shs	Programme/Project: 09	Communication, Lands & Estates
Reason:		
0.49 Bn Shs	Programme/Project: 1109	Prisons Enhancement - Northern Uganda
Reason:		
0.15 Bn Shs	Programme/Project: 08	Planning & Institutional Reforms
Reason:		
(ii) Expenditures in excess of the original approved budget		
* Excluding Taxes and Arrears		

V2: Performance Highlights

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

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

Table 7.2.1: Key Vote Output Indicators and Expenditure			
Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1257 Prison and Correctional Services			
Output: 125701	Rehabilitation & re-integration of offenders		

Vote: 145 Uganda Prisons

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Over 3,500 offenders trained in agricultural and industrial skills; psychosocial support and counseling; Farm production from 4600 acres (food worth shs.6.9bn), mgt of 1,500 heads of cattle, 300 acres planted with trees	Over 1,600 offenders trained in agricultural and industrial skills; 140 inmates given psychosocial support and counseling; produced 100MT of maize, 1,500 heads of animals looked after, 100 acres planted with trees	
<i>Performance Indicators:</i>			
No. of prisoners trained in vocational skills	1000	600	
No. of prisoners trained in (agricultural;vocational) skills	1000	1600	
No. of offenders receiving counselling services	1,000	600	
<i>Output Cost:</i>	UShs Bn: 2.982	UShs Bn: 1.082	% Budget Spent: 36.3%
Output: 125702	Prisoners and Staff Welfare		
<i>Description of Performance:</i>	A daily average of 32,000 prisoners fed; a daily average of 522 prisoners taken to 211 courts spread countrywide; provide medical treatment to prisoners and staff; continue with operations of Duty free shop this will reduce on staff wastage	A daily average of 30,514prisoners fed; a daily average of 430 prisoners taken to 211 courts spread countrywide; 1,540 admissions and 15,000 outpatients treated; Staff duty free shop operational; 6,100 inmates and 7,000 staff dressed with uniform;	
<i>Performance Indicators:</i>			
No. of prisoners fed;	32,000	30514	
<i>Output Cost:</i>	UShs Bn: 22.673	UShs Bn: 7.098	% Budget Spent: 31.3%
Output: 125705	Prisons Management		
<i>Description of Performance:</i>	Enforce service delivery standards in 222 prisons; renovate 10 prisons; re-roof asbestos roofed houses to protect health of the families of staff; effective communication in all 222 prisons	Service delivery standards enforced in 222 prisons units; renovate 10 prisons; Procured 08 computers; procurement of a contractor for Ruimi ward and energy saving stoves ongoing; effective communication in all 222 prisons	
<i>Performance Indicators:</i>			
Warden: Prisoner Ratio		1:5	
<i>Output Cost:</i>	UShs Bn: 29.404	UShs Bn: 13.542	% Budget Spent: 46.1%
Output: 125751	Murchison Bay Hospital		
<i>Description of Performance:</i>	4,839 admissions and 122,130 Out patients treated hence reducing morbidity rate by 10%	1,540 admissions and 15,000 outpatients treated hence reducing morbidity rate by 10%	
<i>Output Cost:</i>	UShs Bn: 0.238	UShs Bn: 0.119	% Budget Spent: 50.0%
Output: 125780	Construction and Rehabilitation of Prisons		

Vote: 145 Uganda Prisons

HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	1 outpatients clinic constructed at Arua prison; Patiko, a female wing at Koboko & Amuru prison reconstructed; expansion of Mbarara prison Completed; Luzira prison rehabilitated; low cost staff houses constructed at Mbarara, Ruimi & Namalu	Procurement of materials for for staff quarters at Mbarara & Ruimi, sewerage line at Luzira; maize cribs ongoing; procurement process ongoing for retooling of prisons workshops, ipick up and 6 lorries, a phtocopier, and farm machinery; procurement of a co	
<i>Performance Indicators:</i>			
No. of prisons rehabilitated	2	10	
No. of prisons constructed	4	0	
<i>Output Cost:</i>	UShs Bn: 3.941	UShs Bn: 0.110	% Budget Spent: 2.8%
Vote Function Cost	UShs Bn: 70.110	UShs Bn: 24.977	% Budget Spent: 35.6%
Cost of Vote Services:	UShs Bn: 70.110	UShs Bn: 24.977	% Budget Spent: 35.6%

* Excluding Taxes and Arrears

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 145 Uganda Prisons		
Vote Function: 12 57 Prison and Correctional Services		
Budget efficiency savings through enhancement of farm productivity , the savings will be channelled to addressing unfunded/underfunded service delivery areas		
Vote: 145 Uganda Prisons		
Vote Function: 12 57 Prison and Correctional Services		
-Completion of wards at Mbarara prison; Reconstruction of Patiko prison farm; Construction of 40 low cost housing units at Ruimi and Mbarara; Construction of a new prison Amuru; Construction of a female wing at Koboko; Rehabilitation centre at Namalu		
Retooling prison industries		
Procure industrial stock for all the 13 workshops		

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1257 Prison and Correctional Services	55.03	26.67	21.95	48.5%	39.9%	82.3%
<i>Class: Outputs Provided</i>	<i>51.05</i>	<i>25.25</i>	<i>21.72</i>	<i>49.5%</i>	<i>42.5%</i>	<i>86.0%</i>
125701 Rehabilitation & re-integration of offenders	2.78	1.33	1.08	47.8%	38.9%	81.5%
125702 Prisoners and Staff Welfare	18.87	9.23	7.10	48.9%	37.6%	76.9%

Vote: 145 Uganda Prisons

HALF-YEAR: Highlights of Vote Performance

125705 Prisons Management	29.40	14.69	13.54	50.0%	46.1%	92.2%
<i>Class: Outputs Funded</i>	0.24	0.12	0.12	50.0%	50.0%	100.0%
125751 Murchison Bay Hospital	0.24	0.12	0.12	50.0%	50.0%	100.0%
<i>Class: Capital Purchases</i>	3.74	1.30	0.11	34.7%	2.9%	8.4%
125780 Construction and Rehabilitation of Prisons	3.74	1.30	0.11	34.7%	2.9%	8.4%
Total For Vote	55.03	26.67	21.95	48.5%	39.9%	82.3%

* Excluding Taxes and Arrears

Table V3.2: 2010/11 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	57.08	28.63	24.72	50.2%	43.3%	86.3%
211101 General Staff Salaries	25.68	12.77	12.77	49.7%	49.7%	100.0%
211103 Allowances	0.65	0.38	0.37	58.6%	56.0%	95.5%
211104 Statutory salaries	0.04	0.04	0.04	99.0%	99.0%	100.0%
213001 Medical Expenses(To Employees)	0.07	0.04	0.02	57.5%	22.9%	39.7%
213002 Incapacity, death benefits and funeral expenses	0.04	0.02	0.02	59.5%	59.5%	100.0%
221001 Advertising and Public Relations	0.05	0.03	0.03	57.5%	56.4%	98.0%
221002 Workshops and Seminars	0.13	0.09	0.03	69.9%	20.7%	29.7%
221003 Staff Training	0.41	0.23	0.19	56.4%	47.6%	84.4%
221004 Recruitment Expenses	0.06	0.04	0.01	67.3%	14.0%	20.9%
221006 Commissions and Related Charges	0.18	0.10	0.05	57.7%	29.6%	51.4%
221007 Books, Periodicals and Newspapers	0.01	0.01	0.00	57.7%	33.6%	58.2%
221008 Computer Supplies and IT Services	0.08	0.04	0.02	59.5%	21.7%	36.5%
221009 Welfare and Entertainment	0.07	0.04	0.03	58.3%	40.5%	69.5%
221010 Special Meals and Drinks	0.10	0.06	0.05	59.5%	45.8%	77.0%
221011 Printing, Stationery, Photocopying and Binding	0.17	0.10	0.06	62.9%	33.6%	53.4%
221012 Small Office Equipment	0.01	0.01	0.00	56.2%	25.8%	46.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	57.5%	0.0%	0.0%
221016 IFMS Recurrent Costs	0.05	0.04	0.02	89.8%	33.7%	37.6%
221017 Subscriptions	0.01	0.00	0.00	57.5%	37.3%	64.9%
222001 Telecommunications	0.20	0.10	0.10	49.0%	49.0%	100.0%
222003 Information and Communications Technology	0.04	0.02	0.01	59.5%	18.6%	31.3%
223003 Rent - Produced Assets to private entities	0.05	0.03	0.01	49.0%	18.9%	38.6%
223005 Electricity	3.87	1.90	1.90	49.0%	49.0%	100.0%
223006 Water	0.70	0.34	0.34	49.0%	49.0%	100.0%
223007 Other Utilities- (fuel, gas, f	0.60	0.27	0.24	45.6%	39.3%	86.2%
224001 Medical and Agricultural supplies	0.26	0.15	0.13	57.5%	48.7%	84.6%
224002 General Supply of Goods and Services	18.31	8.88	6.81	48.5%	37.2%	76.7%
225001 Consultancy Services- Short-term	0.21	0.15	0.02	72.2%	10.3%	14.3%
227001 Travel Inland	1.07	0.62	0.56	58.2%	52.0%	89.5%
227002 Travel Abroad	0.15	0.14	0.13	88.1%	81.6%	92.6%
227004 Fuel, Lubricants and Oils	0.73	0.43	0.43	58.6%	58.6%	100.0%
228001 Maintenance - Civil	2.29	1.12	0.19	48.9%	8.5%	17.4%
228002 Maintenance - Vehicles	0.57	0.34	0.14	58.9%	24.0%	40.7%
228003 Maintenance Machinery, Equipment and Furniture	0.12	0.08	0.02	62.4%	17.0%	27.2%
228004 Maintenance Other	0.00	0.00	0.00	51.1%	0.0%	0.0%
229200 Sale of goods purchased for resale	0.10	0.00	0.00	0.0%	0.0%	N/A
Output Class: Outputs Funded	0.24	0.12	0.12	50.0%	50.0%	100.0%
264101 Contributions to Autonomous Inst.	0.24	0.12	0.12	50.0%	50.0%	100.0%
Output Class: Capital Purchases	12.63	3.39	0.19	26.9%	1.5%	5.7%
281503 Engineering and Design Studies and Plans for Capit	0.59	0.19	0.01	32.2%	1.0%	3.0%
281504 Monitoring, Supervision and Appraisal of Capital	0.03	0.01	0.01	48.3%	45.7%	94.5%

Vote: 145 Uganda Prisons

HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
311101 Land	3.00	0.53	0.00	17.8%	0.0%	0.0%
312101 Non-Residential Buildings	0.47	0.22	0.00	46.9%	0.3%	0.5%
312102 Residential Buildings	2.87	1.09	0.09	38.1%	3.1%	8.2%
312105 Taxes on Buildings and Structures	3.57	0.10	0.05	2.8%	1.4%	50.0%
312201 Transport Equipment	0.57	0.57	0.03	100.0%	5.6%	5.6%
312202 Machinery and Equipment	1.05	0.67	0.00	63.9%	0.0%	0.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.48	0.00	0.00	0.0%	0.0%	N/A
Output Class: Arrears	1.79	1.79	1.79	100.0%	100.0%	100.0%
321612 Water Arrears	1.79	1.79	1.79	100.0%	100.0%	100.0%
Grand Total:	71.74	33.93	26.81	47.3%	37.4%	79.0%
Total Excluding Taxes and Arrears:	65.91	32.04	24.98	48.6%	37.9%	77.9%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1257 Prison and Correctional Services	65.91	32.04	24.98	48.6%	37.9%	77.9%
<i>Recurrent Programmes</i>						
01 Headquarters	2.34	1.35	1.11	57.5%	47.5%	82.5%
02 Prison Industries	0.23	0.12	0.09	53.4%	37.5%	70.1%
03 Prison Farms	0.85	0.51	0.38	59.9%	44.8%	74.8%
04 Prison Medical Services	1.34	0.71	0.62	52.8%	46.6%	88.2%
05 Prison Inspection & Regional Services	21.43	10.69	10.67	49.9%	49.8%	99.8%
06 Staff Training and Training School	2.96	1.56	1.55	52.8%	52.6%	99.6%
07 Welfare & Rehabilitation	17.77	8.64	6.59	48.6%	37.1%	76.3%
08 Planning & Institutional Reforms	0.54	0.35	0.20	65.1%	37.8%	58.1%
09 Communication, Lands & Estates	7.76	3.84	2.85	49.5%	36.7%	74.1%
10 Internal Audit	0.19	0.13	0.12	65.4%	63.7%	97.4%
<i>Development Projects</i>						
0386 Assistance to the UPS	9.19	3.62	0.74	39.4%	8.1%	20.5%
1109 Prisons Enhancement - Northern Uganda	1.32	0.53	0.04	40.3%	3.0%	7.5%
Total For Vote	65.91	32.04	24.98	48.6%	37.9%	77.9%

* Excluding Taxes and Arrears

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

Vote: 148 Judicial Service Commission

HALF-YEAR: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.652	0.260	0.260	39.9%	39.9%	100.0%
	Non Wage	1.248	0.658	0.645	52.7%	51.7%	98.0%
Development	GoU	0.297	0.060	0.033	20.1%	11.1%	55.5%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		2.197	0.978	0.938	44.5%	42.7%	96.0%
Total GoU+Donor (MTEF)		2.197	0.978	0.938	44.5%	42.7%	96.0%
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
	<i>Taxes**</i>	<i>0.043</i>	<i>0.004</i>	<i>0.004</i>	<i>8.3%</i>	<i>8.3%</i>	<i>100.0%</i>
Total Budget		2.240	0.981	0.942	43.8%	42.0%	96.0%

* Donor expenditure information available

** Non VAT on capital expenditure

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

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

Billion Uganda Shillings		Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1258	Recruitment, Discipline, Research & Civic Education	2.20	0.98	0.94	44.5%	42.7%	96.0%
Total For Vote		2.20	0.98	0.94	44.5%	42.7%	96.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Judicial Service Commission continued to improve its budgetary execution resulting into an absorption rate of 96% during the quarter ended 31st Dec. 2010. The unspent balances related to repairs of the field vehicles that had been taken for repairs but settlement of invoices had not been done by close of the quarter. Most of the scheduled activities under recurrent budget were implemented. This was because emphasis was placed on strict adherence to workplans and performance reporting.

Vote: 148 Judicial Service Commission

HALF-YEAR: Highlights of Vote Performance

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

<i>(i) Major unspent balances</i>	
Outputs	
0.03Bn Shs	Output: 125875 Purchase of Motor Vehicles and Other Transport Equipment Reason: The funds available for procurement of the vehicles were inadequate , although contracts were signed and delivered to the supplier
Items	
0.02Bn Shs	Item: 312201 Transport Equipment Reason: This item was planned for execution in 2nd quarter of the year. Amounts released was used to initiate the procurement process
Programs and Projects	
0.03Bn Shs	Programme/Project: 0390 Judicial Service Commission Reason: The unspent balances related to the procurement of the vehicles. Balances available were inadequate although contracts were signed and delivered to the supplier. Request for front loading of the budget were made and delivery is expected in 3rd quarter.
<i>(ii) Expenditures in excess of the original approved budget</i>	
* Excluding Taxes and Arrears	

V2: Performance Highlights

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

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

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1258 Recruitment, Discipline, Research &Civic Education			
Output:125801	Recruitment of Judicial Officers		
<i>Description of Performance:</i>	Judicial Officers recruited depending on the submissions made by the Judiciary; 11 job advertisement run in different newspapers; and 12 recruitment sessions held	1 Dep Chief Justice,1 Justice of the Court of Appeal, 1 Principal Judge, 1 Judge of the High Court, 1 Registrar,9 Chief Magistrates,6 Senior Principal Magistrates Grd 1, 6 Principal Magistrates Grd 8 Senior Magistrate Grd 1 & 5 Magistrates Grd 1appointed,	In view of pending expiration of the term of the Commission, all promotional appointments were fast tracked in the period under review.In addition, there was a trade off of magistrates Grd 2 posts for Magistrate Grd 1 posts.
<i>Performance Indicators:</i>			
No of Judicial Officers recruited	42	40	
<i>Output Cost:</i>	UShs Bn: 0.262	UShs Bn: 0.134	% Budget Spent: 51.2%
Output:125802	Public Complaints System		

Vote: 148 Judicial Service Commission

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	10 disciplinary cases disposed off monthly; 24 Disciplinary Committee meetings held; 2,500 posters for anti-corruption printed; 2,000 complaints users manuals printed; 24 investigations conducted; 6 trips for courts inspection/collection of complaints	45 disciplinary cases disposed off with 88 public cases investigated, 5 disciplinary committee held, 2,500 anti-corruption posters printed. 6 investigations were carried out, 4 trips for inspections were also undertaken	The tenure of some members of the Disciplinary committee expired during the period under review.
<i>Performance Indicators:</i>			
No of public complaints cases investigated and concluded	120	88	
Disciplinary Committee meetings	21	5	
<i>Output Cost:</i>	US\$ Bn: 0.371	US\$ Bn: 0.174	% Budget Spent: 46.8%
Output: 125803	Public awareness and participation in justice administration		
<i>Description of Performance:</i>	36 radio talk shows held, citizens handbook translated into Luo, 10,000 copies of citizens handbook printed in Luganda and Lunyakitara, IEC materials printed, 8 impact assessment trips carried out, forum on appraisal, performance management held	8 radio talk shows held in 8 different districts. 3 impact assessment trips made in 8 different districts. Consultancies for translation of Citizens handbook in both Runyakitara and Luganda undertaken	
<i>Output Cost:</i>	US\$ Bn: 0.438	US\$ Bn: 0.193	% Budget Spent: 44.0%
Vote Function Cost	US\$ Bn: 2.197	US\$ Bn: 0.938	% Budget Spent: 42.7%
Cost of Vote Services:	US\$ Bn: 2.197	US\$ Bn: 0.938	% Budget Spent: 42.7%

* Excluding Taxes and Arrears

During the period October- December 2010, all Commissioners' tenure of office expired resulting into lack of quorum for all official JSC work. This trend of events might continue for sometime in the future unless the Ministry of Justice and Constitutional Affairs speeds up the process of renewing the contracts or the appointment of new commissioners.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 148 Judicial Service Commission		
Vote Function: 12 58 Recruitment, Discipline, Research & Civic Education		
Making monthly briefs to the Commission during the 12 routine meeting on the appointment of Judicial Officers to the Higher Bench; The JSC is to run 12 job advertisement in different newspapers and hold 12 recruitment sessions	Monthly briefs were made to the Commission, 6 job adverts were run and 10 recruitment sessions held	Most of the vacancies filled in the period under review were promotional hence the use of internal adverts in service.
Vote: 148 Judicial Service Commission		
Vote Function: 12 58 Recruitment, Discipline, Research & Civic Education		
17 radio talk shows held in the regional centres; 6,000 copies of the Citizens' handbook printed; undertaking 7 trips for assessing impact of the awareness creation campaigns	8 radio talk shows were held, first draft for the translation of citizens handbook into Runyakitara submitted, 3 impact assessment trips carried out in Kyenjojo-Kamwenge, Lira-Amuru and Tororo-Bugiri areas.	None

Vote: 148 Judicial Service Commission

HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Disposal of 10 disciplinary cases per month; facilitating 24 disciplinary committee meetings; print 2,500 posters of anti-corruption materials; 24 investigations; 5 trips for courts inspection/collection of complaints	45 Disciplinary cases were disposed off with 88 public cases investigated, 5 Disciplinary Committee meetings facilitated, 2500 anti-corruption posters printed, 12 investigations and 4 court inspections carried out	Lack of quorum resulting from the expiration of the term of the Commission.

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1258 Recruitment, Discipline, Research & Civic Education	1.07	0.51	0.50	47.8%	46.8%	97.8%
<i>Class: Outputs Provided</i>	<i>1.07</i>	<i>0.51</i>	<i>0.50</i>	<i>47.8%</i>	<i>46.8%</i>	<i>97.8%</i>
125801 Recruitment of Judicial Officers	0.26	0.13	0.13	51.2%	51.2%	100.0%
125802 Public Complaints System	0.37	0.17	0.17	46.8%	46.8%	100.0%
125803 Public awareness and participation in justice administration	0.44	0.20	0.19	46.5%	44.0%	94.6%
Total For Vote	1.07	0.51	0.50	47.8%	46.8%	97.8%

* Excluding Taxes and Arrears

Vote: 148 Judicial Service Commission

HALF-YEAR: Highlights of Vote Performance

Table V3.2: 2010/11 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	1.90	0.92	0.91	48.3%	47.6%	98.6%
211101 General Staff Salaries	0.65	0.26	0.26	39.9%	39.9%	100.0%
211103 Allowances	0.12	0.06	0.06	52.7%	52.7%	99.9%
213001 Medical Expenses(To Employees)	0.00	0.00	0.00	52.7%	52.7%	100.0%
221001 Advertising and Public Relations	0.07	0.04	0.03	52.7%	50.8%	96.3%
221002 Workshops and Seminars	0.01	0.01	0.01	52.5%	52.5%	100.0%
221003 Staff Training	0.01	0.01	0.01	52.6%	52.6%	100.0%
221004 Recruitment Expenses	0.09	0.05	0.05	52.7%	52.7%	100.0%
221006 Commissions and Related Charges	0.16	0.08	0.08	52.7%	52.7%	100.0%
221008 Computer Supplies and IT Services	0.01	0.01	0.01	52.7%	52.7%	100.0%
221009 Welfare and Entertainment	0.08	0.04	0.04	52.7%	52.7%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.15	0.08	0.07	52.7%	45.3%	85.9%
221012 Small Office Equipment	0.01	0.01	0.01	53.0%	52.6%	99.1%
221016 IFMS Recurrent Costs	0.01	0.01	0.01	52.7%	52.7%	100.0%
221017 Subscriptions	0.01	0.01	0.01	52.9%	52.9%	100.0%
222001 Telecommunications	0.02	0.01	0.01	52.8%	52.8%	100.0%
223001 Property Expenses	0.01	0.00	0.00	52.9%	52.9%	100.0%
223002 Rates	0.00	0.00	0.00	0.0%	0.0%	N/A
223003 Rent - Produced Assets to private entities	0.00	0.00	0.00	0.0%	0.0%	N/A
223004 Guard and Security services	0.00	0.00	0.00	52.5%	52.5%	100.0%
223005 Electricity	0.02	0.01	0.01	49.0%	49.0%	100.0%
223006 Water	0.00	0.00	0.00	49.0%	49.0%	100.0%
224002 General Supply of Goods and Services	0.05	0.02	0.02	52.6%	52.1%	98.9%
225001 Consultancy Services- Short-term	0.04	0.02	0.02	52.7%	52.7%	100.0%
227001 Travel Inland	0.15	0.08	0.08	53.3%	53.7%	100.6%
227002 Travel Abroad	0.03	0.01	0.01	52.6%	52.6%	100.0%
227004 Fuel, Lubricants and Oils	0.08	0.04	0.04	52.7%	52.7%	100.0%
228002 Maintenance - Vehicles	0.11	0.06	0.06	52.7%	52.2%	98.9%
228003 Maintenance Machinery, Equipment and Furniture	0.00	0.00	0.00	52.4%	52.4%	100.0%
Output Class: Capital Purchases	0.34	0.06	0.04	18.6%	10.8%	58.0%
312201 Transport Equipment	0.20	0.03	0.00	13.7%	0.8%	6.0%
312202 Machinery and Equipment	0.04	0.01	0.01	33.3%	32.5%	97.6%
312203 Furniture and Fixtures	0.05	0.02	0.02	33.3%	32.4%	97.3%
312204 Taxes on Machinery, Furniture & Vehicles	0.04	0.00	0.00	8.3%	8.3%	100.0%
Grand Total:	2.24	0.98	0.94	43.8%	42.0%	96.0%
Total Excluding Taxes and Arrears:	2.20	0.98	0.94	44.5%	42.7%	96.0%

Vote: 148 Judicial Service Commission

HALF-YEAR: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
VF:1258 Recruitment, Discipline, Research & Civic Education	2.20	0.98	0.94	44.5%	42.7%	96.0%
<i>Recurrent Programmes</i>						
01 Finance and Administration	0.88	0.43	0.43	49.4%	49.2%	99.4%
02 Education and Public Affairs	0.44	0.20	0.19	46.5%	44.0%	94.6%
03 Planning, Research and Inspection	0.59	0.28	0.28	48.0%	48.0%	100.1%
<i>Development Projects</i>						
0390 Judicial Service Commission	0.30	0.06	0.03	20.1%	11.1%	55.5%
Total For Vote	2.20	0.98	0.94	44.5%	42.7%	96.0%

* Excluding Taxes and Arrears

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

Vote: 003 Office of the Prime Minister

HALF-YEAR: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.753	0.631	0.631	36.0%	36.0%	100.0%
	Non Wage	26.732	16.092	11.499	60.2%	43.0%	71.5%
Development	GoU	55.806	22.018	21.583	39.5%	38.7%	98.0%
	Donor*	55.634	0.000	0.000	0.0%	0.0%	N/A
GoU Total		84.290	38.740	33.712	46.0%	40.0%	87.0%
Total GoU+Donor (MTEF)		139.924	38.740	33.712	27.7%	24.1%	87.0%
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	<i>0.007</i>	<i>0.000</i>	<i>0.000</i>	<i>0.0%</i>	<i>0.0%</i>	<i>N/A</i>
	<i>Taxes**</i>	<i>15.637</i>	<i>4.400</i>	<i>4.400</i>	<i>28.1%</i>	<i>28.1%</i>	<i>100.0%</i>
Total Budget		155.568	43.140	38.112	27.7%	24.5%	88.3%

* Donor expenditure information available

** Non VAT on capital expenditure

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

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

Billion Uganda Shillings		Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1301	Policy Coordination, Monitoring and Evaluation	7.87	2.53	2.35	32.1%	29.8%	92.9%
VF: 1302	Disaster Preparedness, Management and Refugees	13.81	10.34	5.95	74.9%	43.1%	57.5%
VF: 1303	Management of Special Programs	115.59	24.83	24.42	21.5%	21.1%	98.3%
VF: 1349	Administration and Support Services	2.65	1.04	0.99	39.1%	37.5%	95.8%
Total For Vote		139.92	38.74	33.71	27.7%	24.1%	87.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The delay in release of funds in Q2 affected general implementation during the quarter.

Vote: 003 Office of the Prime Minister

HALF-YEAR: Highlights of Vote Performance

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

(i) Major unspent balances		
Outputs		
VF: 1301 Disaster Preparedness, Management and Refugees		
2.44Bn Shs	Output: 130201	Effective preparedness and response to disasters
Reason: Carried forward to next quarter		
VF: 1304 Disaster Preparedness, Management and Refugees		
1.74Bn Shs	Output: 130204	Relief to disaster victims
Reason: Carried forward to next quarter		
VF: 1302 Disaster Preparedness, Management and Refugees		
0.16Bn Shs	Output: 130202	The clearance of mined and contaminated areas coordinated
Reason: Carried forward to next quarter		
VF: 1302 Administration and Support Services		
0.01Bn Shs	Output: 134902	Policy Planning and Budgeting
Reason: Carried forward to next quarter		
Items		
0.04Bn Shs	Item: 227002	Travel Abroad
Reason: Delays in release of funds affected the start on programmed activities, hence to be spent in Q2.		
0.02Bn Shs	Item: 222003	Information and Communications Technology
Reason: Delays in release of funds affected the start on programmed activities, hence to be spent in Q2.		
Programs and Projects		
VF: 1302 Disaster Preparedness, Management and Refugees		
4.31Bn Shs	Programme/Project: 05	Disaster Management and Refugees
Reason:		
VF: 1301 Policy Coordination, Monitoring and Evaluation		
0.07Bn Shs	Programme/Project: 01	Executive Office
Reason:		
(ii) Expenditures in excess of the original approved budget		
* Excluding Taxes and Arrears		

V2: Performance Highlights

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

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

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1301 Policy Coordination, Monitoring and Evaluation			
Output: 130101	Government policy implementation coordination		
<i>Description of Performance:</i>	12 PSM WG meetings , Coordinate PIRT and implement them,, OPM 2011/2012 MPS	6 PSW SWG meetings held	These issues are resolved as they emerge you will never know how many they will be in a year
<i>Performance Indicators:</i>			
No. of cross and intra sectoral issues that were resolved through the coordination framework arrangement.	12	8	
<i>Output Cost:</i>	UShs Bn: 1.694	UShs Bn: 0.350	% Budget Spent: 20.7%
Output: 130102	Government business in Parliament coordinated		

Vote: 003 Office of the Prime Minister

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Timely passing of Bills and discuss motions	11 Bills passed (OPM/Parliament); 13 Reports concluded (OPM/Parliament); 19 Motions passed (OPM/Parliament); 12 Ministerial statements made (OPM/Parliament); Monthly and quarterly reports on Ministers' attendance produced (OPM)	
<i>Performance Indicators:</i>			
No. of questions responded to by Ministers in place	54	0	
Report of Government Business in Parliament Produced	yes	0	
<i>Output Cost:</i>	US\$ Bn: 0.349	US\$ Bn: 0.092	% Budget Spent: 26.4%
Output: 130106	Functioning National Monitoring and Evaluation		
<i>Description of Performance:</i>	Half yearly & AGPR; Annual Performance Conference;	AGPR 200/10 produced; GAPR FY 2009/10 Report produced; Draft National M&E Policy produced and disseminated; Selected Community Facilities in 4LGs in preparation for the roll out of the baraza initiative in those districts.	
<i>Output Cost:</i>	US\$ Bn: 1.703	US\$ Bn: 0.661	% Budget Spent: 38.8%
Vote Function Cost	US\$ Bn: 7.873	US\$ Bn: 2.349	% Budget Spent: 29.8%
Vote Function: 1302 Disaster Preparedness, Management and Refugees			
Output: 130201	Effective preparedness and response to disasters		
<i>Description of Performance:</i>	Finalize the National Policy for Disaster Preparedness and Implement. Develop National and Local disaster preparedness plans for all LGs. Capacity building and strengthening at national and LG	13 DLG finalised their Disaster management plans. The thrust was on the resettlement of persons displaced by the Landslides in Bududa to new location in Kiryandongo	Follow up of the plans with the Cabinet for approval consideration Assessments are done more often by our team as and when the case demands
<i>Performance Indicators:</i>			
No. of risk, hazard and vulnerability assessments made	10	12	
No. of district preparedness/contingency plans	13	13	
<i>Output Cost:</i>	US\$ Bn: 5.341	US\$ Bn: 1.761	% Budget Spent: 33.0%
Output: 130202	The clearance of mined and contaminated areas coordinated		
<i>Description of Performance:</i>	Finalize the process of approving the National Policy for Disaster Preparedness and Risk Reduction		
<i>Performance Indicators:</i>			
% of Mine/UXO contaminated areas cleared	8%	0	
<i>Output Cost:</i>	US\$ Bn: 0.614	US\$ Bn: 0.166	% Budget Spent: 27.1%

Vote: 003 Office of the Prime Minister

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Output: 130203	IDPs returned and resettled, Refugees settled and repatriated		
<i>Description of Performance:</i>	12 monthly monitoring and assessment missions and reports made, mainstreaming of disaster risk reduction activities into plans and programmes of national and LGs		
<i>Performance Indicators:</i>			
No. of refugees settled and repatriated	44,000	0	
<i>Output Cost:</i>	US\$ Bn: 0.364	US\$ Bn: 0.118	% Budget Spent: 32.5%
Output: 130204	Relief to disaster victims		
<i>Description of Performance:</i>	Support disaster victims across the country with food and non-food relief items, field assessments on disasters and food security, Coordination and monitoring of disaster risk reduction interventions, two joint assessment missions		
<i>Output Cost:</i>	US\$ Bn: 5.971	US\$ Bn: 3.371	% Budget Spent: 56.4%
Output: 130206	Refugees and host community livelihoods improved		
<i>Description of Performance:</i>	Baseline survey on quality of social services, levels of household income, remaining refugee settlements gazetted		
<i>Performance Indicators:</i>			
No. of refugees settled and allocated land	150,000	0	
<i>Output Cost:</i>	US\$ Bn: 0.483	US\$ Bn: 0.147	% Budget Spent: 30.4%
Output: 130207	Grant of asylum and repatriation refugees		
<i>Description of Performance:</i>	Operationalise the Refugee Act		
<i>Output Cost:</i>	US\$ Bn: 0.264	US\$ Bn: 0.078	% Budget Spent: 29.4%
Vote Function Cost	US\$ Bn: 13.811	US\$ Bn: 5.949	% Budget Spent: 43.1%
Vote Function: 1303 Management of Special Programs			
Output: 130301	Implementation of PRDP coordinated and monitored		
<i>Description of Performance:</i>	Enhance the capacity for the LGs GIS monitoring, Increase the monitoring of the PRDP, Roll out e-monitoring tools LGs, Implementation of NUSAF 2, Construction of dam construction for Karamoja sub region, Hold 2 PMC meetings		
<i>Performance Indicators:</i>			
No. of PMC reports produced	4	0	
<i>Output Cost:</i>	US\$ Bn: 12.985	US\$ Bn: 2.808	% Budget Spent: 21.6%
Output: 130302	Payment of gratuity and coordination of war debts' clearance		

Vote: 003 Office of the Prime Minister

HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Pay civilian veterans one off gratuity, hold workshops for civilian veterans, Procure & Distribute iron sheets distributed, Continue the verification of Civilian veterans		
<i>Output Cost:</i>	US\$ Bn: 10.216	US\$ Bn: 5.017	% Budget Spent: 49.1%
Output: 130304	Coordination of the implementation of LRDP		
<i>Description of Performance:</i>	Roll over the implementation of LRDP to 40 LGs ,water for production ,access to energy at LG level,Equip HCIII and HCIV and construct staff houses.,Construct primary school and secondary schools Procurement of Hydra Form	11 LGs supported with grants to implement sectoral projects for water, health, roads, schools and energy ; 37 micro projects supported ; Parish grants were disbursed to 4 LGs; 12 SACCOs Support in Program area.	
<i>Output Cost:</i>	US\$ Bn: 9.769	US\$ Bn: 3.889	% Budget Spent: 39.8%
Output: 130305	Coordination of the implementation of KIDDP		
<i>Description of Performance:</i>	Implementation of ALREP/KALIP Programmes, Increase the food security campaign in Karamoja region	3 Motor vehicles; Tractors hired and 2312 acres of land opened, Trained 30 youths in block production, 5000 cattle branded, 11 people trained in Cattle branding technology, Construction of Boma ground in Moroto District.	
<i>Output Cost:</i>	US\$ Bn: 9.209	US\$ Bn: 3.802	% Budget Spent: 41.3%
Vote Function Cost	US\$ Bn: 115.586	US\$ Bn: 24.419	% Budget Spent: 21.1%
Vote Function: 1349 Administration and Support Services			
Vote Function Cost	US\$ Bn: 2.654	US\$ Bn: 0.995	% Budget Spent: 37.5%
Cost of Vote Services:	US\$ Bn: 139.924	US\$ Bn: 33.712	% Budget Spent: 24.1%

* Excluding Taxes and Arrears

It is difficult for Departments to link their outputs under recurrent budget to their key outputs .

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 003 Office of the Prime Minister		
Vote Function: 13 01 Policy Coordination, Monitoring and Evaluation		
Implementation of the findings of the study	Completed and discussed for wider consultation	on going to be completed before june 2011
Operationalise the evaluation facility	Establish the evaluation facility	On going process
Vote Function: 13 02 Disaster Preparedness, Management and Refugees		
Finalize the process of approving the National Policy for Disaster Preparedness and Risk Reduction	Follow up the approval of National Disaster Policy with the Cabinet	It Is in Cabinet
Vote Function: 13 03 Management of Special Programs		
LRDP plan launched and implemented in 15 pilot districts: Hold 2 PMC meetings	LRDP plan launched and implemented in 15 pilot districts arrangement made for expansion to 40 DLGs made 2 PMC meetings	No Variations
Vote: 003 Office of the Prime Minister		
Vote Function: 13 01 Policy Coordination, Monitoring and Evaluation		

Vote: 003 Office of the Prime Minister

HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Hold information and national Guidance TWG meetings	TWG meetings conducted on scheduled dates	On-going process
Vote Function: 13 02 Disaster Preparedness, Management and Refugees		
Expand office space for the Directorate of refugees. Equip staff with skills through training.	Expansion of office space for the Directorate of refugees on going with support from DED and UNHCR	On going process
Equip staff with skills through training.		
Vote Function: 13 03 Management of Special Programs		
Enhance the capacity for the Local Governments GIS monitoring, Increase the monitoring of the PRDP, Launch the ALREP/KALIP Programmes: Launch full scale implementation of NUSAF2 Project	NUDC trained Local Governments staff in e- monitoring tool and further training workshops Launch the ALREP/KALIP , NUSAF2 and implementation	No variations
Vote Function: 13 49 Administration and Support Services		
Procured IT equipments computers with accessories for remaining offices	Procured IT equipments computers with accessories for remaining offices	No variations
Provision of office space through the renovation of the 12th Floor, procure new vehicles, new computer, , Repair of all departmental office equipments, and maintain existing vehicles in sound state and Provide office furniture	New offices rented for NUSAF II to have adequate space for the new offices	Renovation would not create sufficient office space opted for renting new space.
Fill the remaining vacant positions	39 vacant Positions were filled	This is on going process and filling is done according to the plan

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1301 Policy Coordination, Monitoring and Evaluation	3.36	1.21	1.10	35.9%	32.9%	91.5%
<i>Class: Outputs Provided</i>	<i>3.36</i>	<i>1.21</i>	<i>1.10</i>	<i>35.9%</i>	<i>32.9%</i>	<i>91.5%</i>
130101 Government policy implementation coordination	1.30	0.42	0.35	32.1%	26.9%	83.7%
130102 Government business in Parliament coordinated	0.35	0.11	0.09	32.5%	26.4%	81.1%
130106 Functioning National Monitoring and Evaluation	1.70	0.67	0.66	39.6%	38.8%	98.1%
VF:1302 Disaster Preparedness, Management and Refugees	13.04	10.03	5.64	77.0%	43.3%	56.2%
<i>Class: Outputs Provided</i>	<i>13.04</i>	<i>10.03</i>	<i>5.64</i>	<i>77.0%</i>	<i>43.3%</i>	<i>56.2%</i>
130201 Effective preparedness and response to disasters	5.34	4.20	1.76	78.6%	33.0%	41.9%
130202 The clearance of mined and contaminated areas coordinated	0.61	0.33	0.17	53.0%	27.1%	51.1%
130203 IDPs returned and resettled, Refugees settled and repatriated	0.36	0.15	0.12	40.0%	32.5%	81.3%
130204 Relief to disaster victims	5.97	5.11	3.37	85.5%	56.4%	66.0%
130206 Refugees and host community livelihoods improved	0.48	0.17	0.15	35.3%	30.4%	86.0%
130207 Grant of asylum and repatriation refugees	0.26	0.08	0.08	31.8%	29.4%	92.4%
VF:1303 Management of Special Programs	37.43	15.85	15.52	42.4%	41.4%	97.9%
<i>Class: Outputs Provided</i>	<i>37.43</i>	<i>15.85</i>	<i>15.52</i>	<i>42.4%</i>	<i>41.4%</i>	<i>97.9%</i>
130301 Implementation of PRDP coordinated and monitored	8.24	2.93	2.81	35.6%	34.1%	95.7%
130302 Payment of gratuity and coordination of war debts' clearance	10.22	5.10	5.02	49.9%	49.1%	98.4%
130304 Coordination of the implementation of LRDP	9.77	3.93	3.89	40.3%	39.8%	98.9%
130305 Coordination of the implementation of KIDDP	9.21	3.89	3.80	42.2%	41.3%	97.8%
Total For Vote	53.83	27.09	22.26	50.3%	41.4%	82.2%

* Excluding Taxes and Arrears

Vote: 003 Office of the Prime Minister

HALF-YEAR: Highlights of Vote Performance

Table V3.2: 2010/11 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budgeted Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	60.33	29.28	24.33	48.5%	40.3%	83.1%
211101 General Staff Salaries	1.75	0.63	0.63	36.0%	36.0%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.16	0.04	0.04	25.8%	22.9%	88.8%
211103 Allowances	2.37	1.10	0.84	46.5%	35.5%	76.4%
213001 Medical Expenses(To Employees)	0.03	0.01	0.00	19.9%	12.6%	63.1%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	25.5%	0.0%	0.0%
221001 Advertising and Public Relations	0.39	0.14	0.13	34.4%	33.0%	95.9%
221002 Workshops and Seminars	6.50	3.08	2.34	47.4%	35.9%	75.8%
221003 Staff Training	0.62	0.21	0.20	33.6%	32.4%	96.3%
221005 Hire of Venue (chairs, projector etc)	0.02	0.00	0.00	4.5%	0.0%	0.0%
221006 Commissions and Related Charges	0.00	0.00	0.00	15.9%	5.6%	35.3%
221007 Books, Periodicals and Newspapers	0.12	0.02	0.01	14.0%	11.7%	83.9%
221008 Computer Supplies and IT Services	0.46	0.18	0.14	38.1%	30.5%	80.1%
221009 Welfare and Entertainment	0.11	0.02	0.02	18.6%	15.9%	85.1%
221010 Special Meals and Drinks	0.08	0.02	0.02	22.0%	21.6%	98.0%
221011 Printing, Stationery, Photocopying and Binding	0.70	0.50	0.22	72.4%	32.2%	44.4%
221012 Small Office Equipment	0.28	0.10	0.09	35.3%	32.9%	93.3%
221016 IFMS Recurrent Costs	0.02	0.00	0.00	0.0%	0.0%	N/A
221017 Subscriptions	0.31	0.31	0.00	100.0%	0.0%	0.0%
222001 Telecommunications	0.24	0.05	0.04	21.1%	17.0%	80.6%
222002 Postage and Courier	0.03	0.01	0.01	26.0%	20.7%	79.4%
222003 Information and Communications Technology	0.12	0.06	0.04	50.2%	36.8%	73.3%
223003 Rent - Produced Assets to private entities	0.85	0.38	0.37	44.3%	43.2%	97.5%
223004 Guard and Security services	0.03	0.01	0.01	28.6%	21.9%	76.7%
223005 Electricity	0.07	0.03	0.01	38.1%	18.0%	47.2%
223006 Water	0.05	0.02	0.01	36.5%	10.8%	29.6%
224001 Medical and Agricultural supplies	10.52	4.32	4.21	41.0%	40.0%	97.5%
224002 General Supply of Goods and Services	17.10	9.60	7.69	56.1%	45.0%	80.1%
224003 Classified Expenditure	0.02	0.01	0.00	36.2%	22.3%	61.6%
225001 Consultancy Services- Short-term	0.16	0.04	0.04	28.3%	28.1%	99.3%
227001 Travel Inland	2.24	0.73	0.71	32.7%	31.7%	96.9%
227002 Travel Abroad	0.82	0.28	0.25	34.6%	30.7%	88.7%
227004 Fuel, Lubricants and Oils	2.27	1.46	0.75	64.1%	32.8%	51.2%
228001 Maintenance - Civil	0.25	0.08	0.08	33.7%	33.3%	98.8%
228002 Maintenance - Vehicles	1.70	0.87	0.51	51.3%	29.7%	57.8%
228003 Maintenance Machinery, Equipment and Furniture	0.56	0.17	0.17	30.4%	31.2%	102.6%
228004 Maintenance Other	0.00	0.00	0.00	15.2%	0.0%	0.0%
282101 Donations	0.01	0.00	0.00	22.3%	6.8%	30.4%
282104 Compensation to 3rd Parties	9.35	4.81	4.75	51.4%	50.8%	98.7%
Output Class: Outputs Funded	4.67	1.78	1.77	38.2%	37.9%	99.2%
263104 Transfers to other gov't units(current)	3.37	1.64	1.63	48.8%	48.5%	99.4%
263106 Other Current grants(current)	1.29	0.14	0.14	10.8%	10.6%	98.0%
264102 Contributions to Autonomous Inst. Wage Subventio	0.01	0.00	0.00	0.0%	0.0%	N/A
Output Class: Capital Purchases	34.93	12.08	12.01	34.6%	34.4%	99.4%
281503 Engineering and Design Studies and Plans for Capit	8.06	2.62	2.62	32.5%	32.4%	99.9%
311101 Land	0.34	0.13	0.13	40.0%	40.0%	99.9%
312101 Non-Residential Buildings	2.18	0.72	0.68	32.9%	31.1%	94.5%
312201 Transport Equipment	5.88	3.32	3.33	56.5%	56.6%	100.1%
312202 Machinery and Equipment	2.67	0.85	0.82	31.8%	30.7%	96.4%
312203 Furniture and Fixtures	0.01	0.01	0.01	39.3%	39.1%	99.5%
312204 Taxes on Machinery, Furniture & Vehicles	15.64	4.40	4.40	28.1%	28.1%	100.0%
312302 Intangible Fixed Assets	0.15	0.03	0.03	20.8%	20.6%	98.9%

Vote: 003

Office of the Prime Minister

HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
<i>Output Class: Arrears</i>	0.01	0.00	0.00	0.0%	0.0%	N/A
321612 Water Arrears	0.01	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	99.93	43.14	38.11	43.2%	38.1%	88.3%
Total Excluding Taxes and Arrears:	84.29	38.74	33.71	46.0%	40.0%	87.0%

Vote: 003 Office of the Prime Minister

HALF-YEAR: Highlights of Vote Performance

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1301 Policy Coordination, Monitoring and Evaluation	7.04	2.53	2.35	35.9%	33.4%	92.9%
<i>Recurrent Programmes</i>						
01 Executive Office	0.79	0.28	0.21	35.8%	27.0%	75.5%
03 Coordination and Monitoring	1.51	0.53	0.53	35.3%	35.3%	99.9%
08 General Duties	0.12	0.02	0.01	21.3%	12.8%	60.1%
09 Government Chief Whip	0.15	0.04	0.03	25.8%	20.6%	79.6%
14 Information and National Guidance	2.42	0.98	0.92	40.5%	38.0%	93.9%
16 Monitoring and Evaluation	0.00	0.00	0.00	N/A	N/A	N/A
17 Policy Implementation and Coordination	0.00	0.00	0.00	N/A	N/A	N/A
<i>Development Projects</i>						
0018 Strengthening Coordination	0.20	0.08	0.08	40.3%	39.2%	97.5%
0931 National Integrated M&E Strategy	0.39	0.16	0.15	40.3%	38.4%	95.5%
1006 Support to Information and National Guidance	0.93	0.22	0.21	23.3%	23.0%	98.5%
1077 Support to Public Sector Management	0.34	0.14	0.12	40.2%	36.4%	90.8%
1084 Coordination of the Avian Flue Project	0.20	0.08	0.07	40.2%	36.7%	91.4%
VF:1302 Disaster Preparedness, Management and Refugees	13.81	10.34	5.95	74.9%	43.1%	57.5%
<i>Recurrent Programmes</i>						
05 Disaster Management and Refugees	10.53	8.86	4.54	84.1%	43.1%	51.3%
18 Disaster Preparedness and Management	0.00	0.00	0.00	N/A	N/A	N/A
19 Refugees Management	0.00	0.00	0.00	N/A	N/A	N/A
<i>Development Projects</i>						
0009 Capacity Building for Disaster Mgt and Refugees	0.35	0.14	0.13	40.3%	38.1%	94.7%
0017 Resettlement and Re-stocking	1.47	0.57	0.53	38.6%	36.3%	94.1%
0922 Humanitarian Assistance	1.47	0.78	0.74	53.0%	50.5%	95.2%
1129 dummy	0.00	0.00	0.00	N/A	N/A	N/A
VF:1303 Management of Special Programs	60.79	24.83	24.42	40.9%	40.2%	98.3%
<i>Recurrent Programmes</i>						
00 dummy	0.00	0.00	0.00	N/A	N/A	N/A
04 Northern Uganda Rehabilitation	0.46	0.14	0.13	29.3%	28.5%	97.4%
06 Luwero-Rwenzori Triangle	10.22	5.10	5.02	49.9%	49.1%	98.4%
07 Karamoja HQs	0.42	0.05	0.04	11.2%	10.6%	94.5%
<i>Development Projects</i>						
0014 NUSAF 1	0.00	0.00	0.00	N/A	N/A	N/A
0022 Support to LRDP	9.77	3.93	3.89	40.3%	39.8%	98.9%
0335 NUREP	0.00	0.00	0.00	N/A	N/A	N/A
0932 Post-war Recovery, Resettlement and Presidential P	20.14	7.80	7.62	38.8%	37.8%	97.6%
0993 dummy	0.00	0.00	0.00	N/A	N/A	N/A
1076 Development of Karamoja	2.00	0.81	0.80	40.3%	40.1%	99.7%
1078 Support to KIDDP	15.00	5.89	5.81	39.3%	38.7%	98.5%
1112 Monitoring and Evaluation PRDP	2.78	1.12	1.11	40.2%	39.9%	99.3%
1113 NUSAF2	0.00	0.00	0.00	N/A	N/A	N/A
1153 Karamoja Livelihoods Program (KALIP)	0.00	0.00	0.00	N/A	N/A	N/A
1154 Agriculture Livelihoods Recovery Program (ALREP)	0.00	0.00	0.00	N/A	N/A	N/A
VF:1349 Administration and Support Services	2.65	1.04	0.99	39.1%	37.5%	95.8%
<i>Recurrent Programmes</i>						
02 Finance and Administration	1.72	0.69	0.66	40.3%	38.4%	95.4%
15 Internal Audit	0.16	0.03	0.02	20.6%	14.3%	69.5%
<i>Development Projects</i>						
0019 Strengthening and Re-tooling the OPM	0.78	0.31	0.31	40.3%	40.1%	99.5%
Total For Vote	84.29	38.74	33.71	46.0%	40.0%	87.0%

* Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
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Vote: 003 Office of the Prime Minister

HALF-YEAR: Highlights of Vote Performance

VF:1301 Policy Coordination, Monitoring and Evaluation	0.84	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
1077 Support to Public Sector Management	0.69	0.00	0.00	0.0%	0.0%	N/A
1084 Coordination of the Avian Flue Project	0.15	0.00	0.00	0.0%	0.0%	N/A
VF:1303 Management of Special Programs	54.80	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
0335 NUREP	7.03	0.00	0.00	0.0%	0.0%	N/A
1113 NUSAF2	32.10	0.00	0.00	0.0%	0.0%	N/A
1153 Karamoja Livelihoods Program (KALIP)	7.10	0.00	0.00	0.0%	0.0%	N/A
1154 Agriculture Livelihoods Recovery Program (ALREP)	8.57	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	55.63	0.00	0.00	0.0%	0.0%	N/A

Vote: 005 Ministry of Public Service

HALF-YEAR: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.819	0.863	0.863	47.4%	47.4%	100.0%
	Non Wage	213.833	189.122	188.892	88.4%	88.3%	99.9%
Development	GoU	1.001	0.403	0.382	40.3%	38.2%	94.8%
	Donor*	9.645	0.000	0.000	0.0%	0.0%	N/A
GoU Total		216.653	190.388	190.137	87.9%	87.8%	99.9%
Total GoU+Donor (MTEF)		226.298	190.388	190.137	84.1%	84.0%	99.9%
<i>(ii) Arrears and Taxes</i>	Arrears	113.017	96.069	96.069	85.0%	85.0%	100.0%
	Taxes**	0.650	0.217	0.217	33.3%	33.3%	100.0%
Total Budget		339.965	286.673	286.423	84.3%	84.3%	99.9%

* Donor expenditure information available

** Non VAT on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:1312 HR Management	6.96	1.34	1.22	19.2%	17.5%	90.9%
VF:1313 Management Systems and Structures	4.14	0.34	0.33	8.1%	8.0%	98.1%
VF:1314 Public Service Inspection	0.58	0.19	0.18	32.0%	31.0%	96.8%
VF:1315 Public Service Pensions(Statutory)	193.04	180.09	180.09	93.3%	93.3%	100.0%
VF:1316 Public Service Pensions Reform	3.57	0.10	0.10	2.8%	2.7%	96.8%
VF:1349 Policy, Planning and Support Services	18.01	8.34	8.23	46.3%	45.7%	98.6%
Total For Vote	226.30	190.39	190.14	84.1%	84.0%	99.9%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

There are variances in the recurrent budget execution due to delayed release of funds. Releases normally come after one month in the quarter. Inadequate funds to clear all arrears due to continuous assessment of new Pensioners.

The Ministry carried out a Pension and Gratuity verification exercise country wide and so far Pension arrears worth Shs. 113bn has been paid.

A total number of 14,934 Officers (11,605 Teachers and 3, 329 Traditional Civil Servants) have already received their Hardship Allowance. The Motor Vehicle census is ongoing.

Vote: 005 Ministry of Public Service

HALF-YEAR: Highlights of Vote Performance

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

<i>(i) Major unspent balances</i>		
Outputs		
VF: 1372 Policy, Planning and Support Services		
0.01 Bn Shs	Output: 134972	Government Buildings and Administrative Infrastructure
Reason:		
Items		
48.00 Bn Shs	Item: 212103	Pension for Teachers
Reason: Records under verification.		
42.34 Bn Shs	Item: 212102	Pension for General Civil Service
Reason: Records under verification.		
23.55 Bn Shs	Item: 212104	Pension for Military Service
Reason: Records under verification.		
3.01 Bn Shs	Item: 263106	Other Current grants(current)
Reason: Records under verification.		
0.01 Bn Shs	Item: 312203	Furniture and Fixtures
Reason: Procurement process ongoing		
<i>(ii) Expenditures in excess of the original approved budget</i>		
Items		
0.33 Bn Shs	Item: 213002	Incapacity, death benefits and funeral expenses
Reason: Funeral arrangements for the past president.		
* Excluding Taxes and Arrears		

V2: Performance Highlights

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

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

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1312 HR Management			
Output: 131202	Upgrading of the Civil Service College Facility		
<i>Description of Performance:</i> Civil works commence			
	Implementation of the business plan		
<i>Output Cost:</i>	UShs Bn: 1.667	UShs Bn: 0.077	% Budget Spent: 4.6%
Output: 131203	MDAs and LGs Capacity Building		
<i>Description of Performance:</i> Continue providing technical support			
<i>Output Cost:</i>	UShs Bn: 0.722	UShs Bn: 0.113	% Budget Spent: 15.6%
Output: 131204	Public Service Performance management		

Vote: 005 Ministry of Public Service

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Sanctions framework finalized and enforced; Performance agreements and targets established in the health & education sectors & rolled out for Accounting officers; HTR/S Strategy implemented and monitored; reward and recognition scheme implemented.	Implementation of Framework Monitored	Funds were not enough
<i>Performance Indicators:</i>			
Percentage staff retention rate in hard to reach areas.	75%	47	
<i>Output Cost:</i>	US\$ Bn: 1.600	US\$ Bn: 0.492	% Budget Spent: 30.7%
Output: 131206	Management of the Public Service Payroll and Wage Bill		
<i>Description of Performance:</i>	Phase 1 of IPPS completed; IPPS Phase 2 implemented; Preparatory ; Payroll cleaning undertaken; ; Payroll inspection undertaken and support supervision provided; Implementation of STP of salaries supported and monitored;	IPPS Go-live in the pilot sites has been commissioned.	Achieved
<i>Performance Indicators:</i>			
No. MDAs/LGs where Integrated Public Payroll System has been operationalised.		11	
<i>Output Cost:</i>	US\$ Bn: 2.974	US\$ Bn: 0.536	% Budget Spent: 18.0%
Vote Function Cost	US\$ Bn: 6.964	US\$ Bn: 1.217	% Budget Spent: 17.5%
Vote Function: 1313 Management Systems and Structures			
Output: 131301	Organizational Structures for MDAs developed and reviewed		
<i>Description of Performance:</i>	Organisational structures for 22 Ministries developed and reviewed; Organisational structures for 20 newly gazetted LGs reviewed, customised and adopted; Positions of Heads of Health Centre 4s and 3s reviewed.	Data collected for 11 ministries and draft reports for 8 Ministries and their agencies in place; Structures for 38 new LGs customised.	1 MDA and 14 awaiting to launch.
<i>Performance Indicators:</i>			
No. of MDAs and LGs reviewed and customised	26	19	
<i>Output Cost:</i>	US\$ Bn: 1.030	US\$ Bn: 0.188	% Budget Spent: 18.3%
Vote Function Cost	US\$ Bn: 4.139	US\$ Bn: 0.330	% Budget Spent: 8.0%
Vote Function: 1314 Public Service Inspection			
Output: 131401	Results - Oriented Management systems strengthened across MDAs and LGs		

Vote: 005 Ministry of Public Service

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<i>Approved Budget and Planned outputs</i>	<i>Cumulative Expenditure and Performance</i>	<i>Status and Reasons for any Variation from Plans</i>
<i>Description of Performance:</i>		A comprehensive assessment tool and implementation framework for ROM and OOB developed and circulated.	
		Carried out monitoring and review of ROM Implementation through building consensus on ROM/OOB	
<i>Performance Indicators:</i>			
% of MDAs and LGs that have mainstreamed results framework into their work processes.	97%	75	
<i>Output Cost:</i>	US\$ Bn: 0.058	US\$ Bn: 0.013	% Budget Spent: 22.0%
Output: 131402	Service Delivery Standards Developed, Disseminated and Utilized		
<i>Description of Performance:</i>		Guidelines for the development of Service Delivery Standard printed.	This is due to the delays in re engaging the consultant firm.
		3 MDAs (MoWt, MoH, MoES) supported to develop Service Standards.	
<i>Performance Indicators:</i>			
No. of sectors that have disseminated service delivery standards.	9	4	
<i>Output Cost:</i>	US\$ Bn: 0.033	US\$ Bn: 0.011	% Budget Spent: 32.2%
Output: 131403	Compliance to service delivery standards		
<i>Description of Performance:</i>		Carried out Joint inspections in 8 LGs (Yumbe, Koboko, Arua, Nebbi, Kabarole, Kyenjojo, Ibanda, and kamwenge DLGs including their urban authorities).	Planned out puts were achieved.
		Carried out Inspections in four MDAs (MoLHUD, MoTTI, HSC, and DPP).	
<i>Output Cost:</i>	US\$ Bn: 0.187	US\$ Bn: 0.059	% Budget Spent: 31.5%
Output: 131404	Demand for Service Delivery Accountability Strengthened through Client Charters		
<i>Description of Performance:</i>			
<i>Performance Indicators:</i>			
No. of MDAs and LGs that have developed and implemented client charters	30	14	
<i>Output Cost:</i>	US\$ Bn: 0.240	US\$ Bn: 0.069	% Budget Spent: 28.6%
Vote Function Cost	US\$ Bn: 0.578	US\$ Bn: 0.179	% Budget Spent: 31.0%
Vote Function: 1315 Public Service Pensions(Statutory)			
Output: 131501	Payment of Statutory Pensions		
<i>Description of Performance:</i>		Continue paying the monthly pension	
<i>Output Cost:</i>	US\$ Bn: 193.036	US\$ Bn: 180.089	% Budget Spent: 93.3%
Vote Function Cost	US\$ Bn: 193.036	US\$ Bn: 180.089	% Budget Spent: 93.3%

Vote: 005 Ministry of Public Service

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1316 Public Service Pensions Reform			
Output: 131601	Implementation of the Public Service Pension Reforms		
<i>Description of Performance:</i>	Pension Advisor recruited. Configuring PIMS data into IPPS.		out puts were achieved as planned
<i>Performance Indicators:</i>			
Percentage of retiring officers who received pre-retirement training	90%		
<i>Output Cost:</i>	US\$ Bn: 3.572	US\$ Bn: 0.097	% Budget Spent: 2.7%
Vote Function Cost	US\$ Bn: 3.572	US\$ Bn: 0.097	% Budget Spent: 2.7%
Vote Function: 1349 Policy, Planning and Support Services			
Output: 134954	Hardship Allowance for Service Delivery Workers		
<i>Description of Performance:</i>	Continue paying		
<i>Output Cost:</i>	US\$ Bn: 13.000	US\$ Bn: 6.285	% Budget Spent: 48.3%
Vote Function Cost	US\$ Bn: 18.010	US\$ Bn: 8.225	% Budget Spent: 45.7%
Cost of Vote Services:	US\$ Bn: 226.298	US\$ Bn: 190.137	% Budget Spent: 84.0%

* Excluding Taxes and Arrears

The procurement process continues to be a challenge and this affects the execution of the budget.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 005 Ministry of Public Service		
Vote Function: 13 12 HR Management		
Monitoring of the training and development function	Draft guidelines in place	Outputs achieved
Develop customized HTR policies for health, educ & water sectors;	A HTR/HTS framework has been developed but awaits costing; Staff performance appraisal system revised and cascaded in MDAs and LGs.	Outputs achieved
IPPS rolled out;		
Performance Agreements & targets established in the Social sectors ;		
Support performance Agreements		
Implement the rewards/sanctions framework .		
Undertake CSC Civil works;	Pre-feasibility study for the establishment of the CSC undertaken. Civil Service College advisor has been hired ;Terms of Reference for Impact Assessment developed; Core teams for CSC procured;CSC Structure approved. Core competence areas approved;	Outputs achieved
Implement the training plan for targeted capacity building;		
Develop CSC Business Plan		
Vote Function: 13 13 Management Systems and Structures		

Vote: 005 Ministry of Public Service

HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Undertake the comprehensive review and rationalization of structures and recommend wage rationalization scenarios based on the review.	Consultant procured. Phase 1 commenced ie 11 Ministries and their Agencies Inception report produced Data collected for 11 and draft reports for 8 ministries and their agencies in place	The planned out puts were achieved.
Studying, reviewing & re-designing the dysfunctional & cumbersome systems in MDAs & LGs Writing reports for 2 dysfunctional systems in MDAs & LGs Providing technical support on implementation of re-engineered systems in MDAs & LGs.	Structures for 38 new LG customised Immigration system review report printed . Draft systems review reports on birth and death registration, Pensions and Teacher Registration produced.	Planned out puts achieved
Studying, analyzing & making positive recommendations on 3 wasteful cost centres in MDAs & LGs Writing reports for 3 efficiencies studies. Providing technical support on implementation of re-engineered systems in MDAs & LGs.	A Draft Systems Manual produced; Three cost centres namely; on Office equipment, machines and operators studied in LGs A draft report produced	The planned out puts were achieved.
Vote Function: 13 14 Public Service Inspection		
Increase coverage of MDAs and LGs in developing and implementing client charters; Institutionalize a mechanism for obtaining client feedback on service delivery; put in place a mechanism for tracking implementation of client charters.	2MDAs and 7LGs have launched client charters 1 MDA and 14 LGs finalised and are awaiting launch Rolled out to 5 MDAs and 26 LGs Report on the independent review of implementation of client charters produced	Out puts achieved
Issue policy guidelines on development, documentation and dissemination of service delivery standards.Document service delivery standards already developed in key sectors.	Guidelines printed Supported MoH,MoEs and MoWT to develop service delivery standards Central government inspection and supervision regimes reviewed. Road map adopted for implementation of review recommendations.	Out puts achieved
Implement the framework for ROM and OOB ; Enhance capacity of MDAs and LGs to implement ROM and OOB. Increase compliance to performance reporting and performance information requirements.	ROM handbook reviewed; Draft balanced score card developed; A comprehensive assessment tool and implementation framework for ROM and OOB developed and circulated; Technical support for ROM implementation provided to LGs.	Out puts were achieved
Vote Function: 13 15 Public Service Pensions(Statutory)		

Vote: 005 Ministry of Public Service

HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Simplifying the cumbersome procedures and systems of administering and processing Pensions.	Pension Advisor recruited;	Out put achieved
More pensioners to be cleared	Pension arrears worth Shs113bn paid Monthly pensions paid to veterans/military Shs 24bn Teachers Shs48bn Traditional Shs 60bn Widows and orphans 44bn LGs 12bn;former Heads of state 264.8bn;Payment of severance packages	Out puts achieveed
Vote Function: 13 16 Public Service Pensions Reform		
Pensions arrears cleared and PIMS integrated into IPPS;	PIMs data Configured into IPPS	Out put achieved
Penson Advisor recruited; Pension Audit finalized and recommendations implemented.	Pension Advisor recruited;	Out puts achieved as planned.
Penson Advisor recruited; Pension Audit finalized and recommendations implemented.	Pension Advisor recruited.	Out puts achieved as planned.
Vote Function: 13 49 Policy, Planning and Support Services		
Procure office equipments and facilities	Assorted stationary and office equipment to all user departments, staff welfare provided, maintenance of office equipment and computers carried out, postage courier and utility bills for the ministry paid.	The planned actions were achieved
Undertake short term trainings on procurement; Undertake short training courses in procurement and contract management.	Task managers and PDU staff trained on procurement and contract management.	Actual actions are in harmony with planned actions
Build capacity of M&E in MoPS	Procured MIS PSRP impact assessment and staff survey consultants. Regular activity monitoring done. Pilot data collection undertaken and preparation for data processing made	Out put achieved.

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1312 HR Management	2.62	1.34	1.22	51.1%	46.5%	90.9%
<i>Class: Outputs Provided</i>	2.62	1.34	1.22	51.1%	46.5%	90.9%
131202 Upgrading of the Civil Service College Facility	0.16	0.08	0.08	49.9%	48.9%	98.1%
131203 MDAs and LGs Capacity Building	0.32	0.13	0.11	40.6%	35.4%	87.2%
131204 Public Service Performance management	1.02	0.56	0.49	55.2%	48.4%	87.7%
131206 Management of the Public Service Payroll and Wage Bill	1.13	0.57	0.54	50.5%	47.5%	94.0%
VF:1313 Management Systems and Structures	0.27	0.19	0.19	69.3%	68.5%	98.9%
<i>Class: Outputs Provided</i>	0.27	0.19	0.19	69.3%	68.5%	98.9%
131301 Organizational Structures for MDAs developed and reviewed	0.27	0.19	0.19	69.3%	68.5%	98.9%
VF:1314 Public Service Inspection	0.42	0.16	0.15	37.1%	36.1%	97.3%
<i>Class: Outputs Provided</i>	0.42	0.16	0.15	37.1%	36.1%	97.3%
131401 Results - Oriented Management systems strengthened across MDAs and LGs	0.06	0.01	0.01	24.1%	22.0%	91.4%

Vote: 005 Ministry of Public Service

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131402 Service Delivery Standards Developed, Disseminated and Utilized	0.03	0.01	0.01	33.2%	32.2%	97.0%
131403 Compliance to service delivery standards	0.19	0.06	0.06	32.1%	31.5%	98.1%
131404 Demand for Service Delivery Accountability Strengthened through Client Charters	0.14	0.07	0.07	50.2%	49.1%	97.9%
VF:1315 Public Service Pensions(Statutory)	193.04	180.09	180.09	93.3%	93.3%	100.0%
<i>Class: Outputs Provided</i>	<i>193.04</i>	<i>180.09</i>	<i>180.09</i>	<i>93.3%</i>	<i>93.3%</i>	<i>100.0%</i>
131501 Payment of Statutory Pensions	193.04	180.09	180.09	93.3%	93.3%	100.0%
VF:1316 Public Service Pensions Reform	3.37	0.10	0.10	3.0%	2.9%	96.8%
<i>Class: Outputs Provided</i>	<i>3.37</i>	<i>0.10</i>	<i>0.10</i>	<i>3.0%</i>	<i>2.9%</i>	<i>96.8%</i>
131601 Implementation of the Public Service Pension Reforms	3.37	0.10	0.10	3.0%	2.9%	96.8%
VF:1349 Policy, Planning and Support Services	13.00	6.37	6.28	49.0%	48.3%	98.7%
<i>Class: Outputs Funded</i>	<i>13.00</i>	<i>6.37</i>	<i>6.28</i>	<i>49.0%</i>	<i>48.3%</i>	<i>98.7%</i>
134954 Hardship Allowance for Service Delivery Workers	13.00	6.37	6.28	49.0%	48.3%	98.7%
Total For Vote	212.72	188.24	188.03	88.5%	88.4%	99.9%

* Excluding Taxes and Arrears

Vote: 005 Ministry of Public Service

HALF-YEAR: Highlights of Vote Performance

Table V3.2: 2010/11 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	203.36	183.95	183.80	90.5%	90.4%	99.9%
211101 General Staff Salaries	1.82	0.86	0.86	47.4%	47.4%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.09	0.03	0.03	30.2%	30.2%	100.0%
211103 Allowances	1.03	0.48	0.49	46.6%	48.1%	103.3%
211106 Emoluments paid to former Presidents/Vice Preside	0.26	0.00	0.00	0.0%	0.0%	N/A
212101 Social Security Contributions (NSSF)	44.12	38.87	38.87	88.1%	88.1%	100.0%
212102 Pension for General Civil Service	60.00	59.07	59.07	98.5%	98.5%	100.0%
212103 Pension for Teachers	48.00	48.00	48.00	100.0%	100.0%	100.0%
212104 Pension for Military Service	24.00	24.00	24.00	100.0%	100.0%	100.0%
212105 Pension and Gratuity for Local Governments	15.00	5.50	5.50	36.6%	36.6%	100.0%
213001 Medical Expenses(To Employees)	0.03	0.01	0.01	57.3%	47.7%	83.3%
213002 Incapacity, death benefits and funeral expenses	0.03	0.36	0.36	1443.9%	1443.9%	100.0%
213004 Gratuity Payments	4.65	4.65	4.65	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.14	0.07	0.07	50.0%	50.0%	99.9%
221002 Workshops and Seminars	0.40	0.19	0.18	49.2%	44.6%	90.6%
221003 Staff Training	0.11	0.05	0.04	50.0%	35.3%	70.6%
221005 Hire of Venue (chairs, projector etc)	0.00	0.00	0.00	50.0%	50.0%	100.0%
221006 Commissions and Related Charges	0.12	0.06	0.05	47.5%	43.2%	90.8%
221007 Books, Periodicals and Newspapers	0.05	0.02	0.02	50.0%	48.6%	97.2%
221008 Computer Supplies and IT Services	0.08	0.04	0.02	50.0%	30.9%	61.8%
221009 Welfare and Entertainment	0.15	0.08	0.07	50.0%	49.6%	99.2%
221011 Printing, Stationery, Photocopying and Binding	0.28	0.14	0.13	50.1%	46.3%	92.5%
221012 Small Office Equipment	0.08	0.04	0.04	50.0%	47.6%	95.2%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.0%	0.0%	N/A
221016 IFMS Recurrent Costs	0.06	0.04	0.04	58.3%	58.3%	100.0%
222001 Telecommunications	0.24	0.07	0.07	30.0%	30.0%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	50.0%	50.0%	100.0%
223001 Property Expenses	0.07	0.04	0.03	50.0%	47.5%	95.0%
223005 Electricity	0.06	0.03	0.03	49.0%	49.0%	100.0%
223006 Water	0.03	0.02	0.00	49.0%	0.0%	0.0%
224002 General Supply of Goods and Services	0.36	0.18	0.15	51.3%	43.0%	83.7%
227001 Travel Inland	0.87	0.43	0.41	49.3%	47.3%	96.0%
227002 Travel Abroad	0.15	0.07	0.07	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.50	0.25	0.23	50.0%	44.8%	89.6%
228001 Maintenance - Civil	0.06	0.03	0.03	50.0%	49.7%	99.3%
228002 Maintenance - Vehicles	0.42	0.21	0.21	50.0%	49.5%	99.0%
228003 Maintenance Machinery, Equipment and Furniture	0.10	0.05	0.05	50.0%	50.0%	100.0%
Output Class: Outputs Funded	13.05	6.39	6.30	48.9%	48.3%	98.7%
263106 Other Current grants(current)	13.00	6.37	6.28	49.0%	48.3%	98.7%
312206 Gross Tax	0.05	0.02	0.02	33.3%	33.3%	100.0%
Output Class: Capital Purchases	0.89	0.27	0.25	29.8%	28.1%	94.2%
312101 Non-Residential Buildings	0.08	0.04	0.03	50.0%	31.6%	63.2%
312105 Taxes on Buildings and Structures	0.55	0.18	0.18	33.3%	33.3%	100.0%
312201 Transport Equipment	0.16	0.00	0.00	0.0%	0.0%	N/A
312203 Furniture and Fixtures	0.05	0.03	0.02	50.0%	48.8%	97.6%
312204 Taxes on Machinery, Furniture & Vehicles	0.05	0.02	0.02	33.3%	33.3%	100.0%
Output Class: Arrears	113.02	96.07	96.07	85.0%	85.0%	100.0%
321608 Pension Arrears	113.02	96.07	96.07	85.0%	85.0%	100.0%
Grand Total:	330.32	286.67	286.42	86.8%	86.7%	99.9%
Total Excluding Taxes and Arrears:	216.65	190.39	190.14	87.9%	87.8%	99.9%

Vote: 005 Ministry of Public Service

HALF-YEAR: Highlights of Vote Performance

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1312 HR Management	2.62	1.34	1.22	51.1%	46.5%	90.9%
<i>Recurrent Programmes</i>						
03 Human Resource Management	2.36	1.24	1.12	52.6%	47.6%	90.4%
04 Human Resource Development	0.26	0.10	0.09	37.2%	36.3%	97.7%
<i>Development Projects</i>						
0025 Uganda Public Service Performance Enhancement Prog	0.00	0.00	0.00	N/A	N/A	N/A
1079 Public Service Reform Project	0.00	0.00	0.00	N/A	N/A	N/A
VF:1313 Management Systems and Structures	0.63	0.34	0.33	53.8%	52.7%	98.1%
<i>Recurrent Programmes</i>						
07 Management Services	0.38	0.25	0.25	67.1%	66.1%	98.6%
08 Records and Information Management	0.25	0.08	0.08	33.7%	32.5%	96.5%
<i>Development Projects</i>						
1079d Public Service Reform Comp.2 Records Management	0.00	0.00	0.00	N/A	N/A	N/A
VF:1314 Public Service Inspection	0.48	0.19	0.18	38.7%	37.5%	96.8%
<i>Recurrent Programmes</i>						
06 Public Service Inspection	0.48	0.19	0.18	38.7%	37.5%	96.8%
<i>Development Projects</i>						
1079b Public Service Reform Comp 3: Pub Serv Inspection	0.00	0.00	0.00	N/A	N/A	N/A
VF:1315 Public Service Pensions(Statutory)	193.04	180.09	180.09	93.3%	93.3%	100.0%
<i>Recurrent Programmes</i>						
09 Public Service Pensions	193.04	180.09	180.09	93.3%	93.3%	100.0%
VF:1316 Public Service Pensions Reform	3.37	0.10	0.10	3.0%	2.9%	96.8%
<i>Recurrent Programmes</i>						
05 Compensation	3.37	0.10	0.10	3.0%	2.9%	96.8%
<i>Development Projects</i>						
1079c Public Service Reform Comp 4 : Pension Reform	0.00	0.00	0.00	N/A	N/A	N/A
VF:1349 Policy, Planning and Support Services	16.52	8.34	8.23	50.5%	49.8%	98.6%
<i>Recurrent Programmes</i>						
01 Finance and Administration	15.12	7.72	7.63	51.1%	50.5%	98.9%
02 Administrative Reform	0.33	0.16	0.16	50.6%	48.7%	96.2%
10 Internal Audit	0.08	0.05	0.05	67.9%	67.9%	100.0%
<i>Development Projects</i>						
0024 Public Service Reform Comp 5 - Support Services	1.00	0.40	0.38	40.3%	38.2%	94.8%
Total For Vote	216.65	190.39	190.14	87.9%	87.8%	99.9%

* Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1312 HR Management	4.34	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
1079 Public Service Reform Project	4.34	0.00	0.00	0.0%	0.0%	N/A
VF:1313 Management Systems and Structures	3.51	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
1079d Public Service Reform Comp.2 Records Management	3.51	0.00	0.00	0.0%	0.0%	N/A
VF:1314 Public Service Inspection	0.10	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
1079b Public Service Reform Comp 3: Pub Serv Inspection	0.10	0.00	0.00	0.0%	0.0%	N/A
VF:1316 Public Service Pensions Reform	0.20	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
1079c Public Service Reform Comp 4 : Pension Reform	0.20	0.00	0.00	0.0%	0.0%	N/A
VF:1349 Policy, Planning and Support Services	1.49	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
0024 Public Service Reform Comp 5 - Support Services	1.49	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	9.64	0.00	0.00	0.0%	0.0%	N/A

Vote: 011 Ministry of Local Government

HALF-YEAR: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.882	0.482	0.482	54.7%	54.7%	100.0%
	Non Wage	7.173	2.587	2.164	36.1%	30.2%	83.7%
Development	GoU	17.610	13.013	1.559	73.9%	8.9%	12.0%
	Donor*	106.242	0.000	0.000	0.0%	0.0%	N/A
GoU Total		25.665	16.083	4.206	62.7%	16.4%	26.2%
Total GoU+Donor (MTEF)		131.907	16.083	4.206	12.2%	3.2%	26.2%
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
	<i>Taxes**</i>	<i>5.700</i>	<i>1.900</i>	<i>1.900</i>	<i>33.3%</i>	<i>33.3%</i>	<i>100.0%</i>
Total Budget		137.607	17.983	6.106	13.1%	4.4%	34.0%

* Donor expenditure information available

** Non VAT on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:1321 District Administration and Development	91.10	1.32	1.00	1.4%	1.1%	75.5%
VF:1322 Local Council Development	4.26	1.43	1.38	33.5%	32.3%	96.5%
VF:1323 Urban Administration and Development	19.90	1.55	0.40	7.8%	2.0%	25.9%
VF:1324 Local Government Inspection and Assessment	3.30	0.39	0.34	11.8%	10.3%	87.1%
VF:1349 Policy, Planning and Support Services	13.34	11.40	1.09	85.4%	8.2%	9.6%
Total For Vote	131.91	16.08	4.21	12.2%	3.2%	26.2%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Resources available during the quarter were inadequate to meet key programmes of the Ministry. In the process, we requested MFPED to re-allocate resources for National assessment and JARD.

Vote: 011 Ministry of Local Government

HALF-YEAR: Highlights of Vote Performance

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

<i>(i) Major unspent balances</i>	
Outputs	
<i>VF: 1375 Policy, Planning and Support Services</i>	
3.08Bn Shs	Output: 134975 Purchase of Motor Vehicles and Other Transport Equipment Reason: Delays in the procurement process of the bicycles
<i>VF: 1371 Urban Administration and Development</i>	
1.14Bn Shs	Output: 132371 Acquisition of Land by Government Reason: procurement delays
<i>VF: 1375 District Administration and Development</i>	
0.88Bn Shs	Output: 132175 Purchase of Motor Vehicles and Other Transport Equipment Reason: procurement delays
<i>VF: 1372 Urban Administration and Development</i>	
0.11Bn Shs	Output: 132372 Government Buildings and Administrative Infrastructure Reason: procurement delays
<i>VF: 1306 District Administration and Development</i>	
0.10Bn Shs	Output: 132106 Community Infrastructure Improvement (CAIIP). Reason: procurement delays
<i>VF: 1306 District Administration and Development</i>	
0.04Bn Shs	Output: 132106 Community Infrastructure Improvement (CAIIP). Reason: procurement delays
<i>VF: 1301 Local Council Development</i>	
0.03Bn Shs	Output: 132201 Local Government Councilors trained. Reason: the legal framework for operationalisation of the regional tier hasnot yet been concluded by parliament
Items	
0.93Bn Shs	Item: 311101 Land Reason: Unspent balance already committed to procurement of land for Kalerwe Market.
0.24Bn Shs	Item: 312101 Non-Residential Buildings Reason: N/A
0.08Bn Shs	Item: 281503 Engineering and Design Studies and Plans for Capital Works Reason: Unspent balance already committed to redevelopment of Nakawa-Naguru housing estate.
0.06Bn Shs	Item: 282104 Compensation to 3rd Parties Reason: No compesation was done in Qtr 1 so this was carried forward to Qtr 2.
0.02Bn Shs	Item: 221008 Computer Supplies and IT Services Reason: Unspent balance already committed to procurement of computers.
0.01Bn Shs	Item: 221011 Printing, Stationery, Photocopying and Binding Reason: Unspent balance already committed to procurement of stationary.
Programs and Projects	
<i>VF: 1349 Policy, Planning and Support Services</i>	
3.20Bn Shs	Programme/Project: 1089 LGSIP Support to Policy, Planning and Support Reason: Delays in the procurement process of the bicycles
<i>VF: 1323 Urban Administration and Development</i>	
1.14Bn Shs	Programme/Project: 1071 Improvement of Markets in Kampala Reason: Delays in procurement of land for Nakulabye and Kasubi markets
<i>VF: 1321 District Administration and Development</i>	
0.85Bn Shs	Programme/Project: 1068 CAIIP Reason: procurement delays
<i>VF: 1323 Urban Administration and Development</i>	
0.11Bn Shs	Programme/Project: 1072 Nakawa-Naguru Housing Eastates Development Reason: procurement delays
<i>VF: 1323 Urban Administration and Development</i>	
0.10Bn Shs	Programme/Project: 1070 Kampala Institutional and Infrastructure Developme Reason: procurement delays

Vote: 011 Ministry of Local Government

HALF-YEAR: Highlights of Vote Performance

VF: 1321 District Administration and Development	
0.02Bn Shs	Programme/Project: 1087 CAIIP II
Reason: procurement delays	
(ii) Expenditures in excess of the original approved budget	
Items	
2.55Bn Shs	Item: 312105 Taxes on Buildings and Structures
Reason: No funds were planned under this item so there was no expenditure on this item	
0.86Bn Shs	Item: 312104 Other Structures
Reason: Funds were carried forward from previous quarter	
* Excluding Taxes and Arrears	

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1321 District Administration and Development			
Output: 132101	Monitoring and Support Supervision of LGs.		
<i>Description of Performance:</i>	Routine technical support visits to 15 Districts undertaken; Monitoring visits to 15 Districts undertaken; mentoring visits to 10 Districts undertaken on a demand-driven basis.	Districts of Abim, Busia, Koboko and Oyam offered technical support supervision.	Funds were not availed
<i>Performance Indicators:</i>			
No. of LGs covered by the monitoring and support supervision activities.	15	4	
<i>Output Cost:</i>	US\$ Bn: 8.227	US\$ Bn: 0.153	% Budget Spent: 1.9%
Output: 132102	Joint Annual Review of Decentralization (JARD).		
<i>Description of Performance:</i>	JARD 2011 conducted.	40 LGs consulted on JARD, JARD 2010 was conducted	
<i>Output Cost:</i>	US\$ Bn: 0.021	US\$ Bn: 0.007	% Budget Spent: 33.3%
Output: 132103	Participatory Development Management (PDM) processes and PMA/PFA strengthened.		
<i>Description of Performance:</i>	Dissemination of the ECO-PIMM manual to 7LGs.	ECO-PIMM manual rolled out to 6 LGs	
<i>Output Cost:</i>	US\$ Bn: 0.210	US\$ Bn: 0.090	% Budget Spent: 42.8%
Output: 132105	Strengthening local service delivery and development		
<i>Description of Performance:</i>	support to LGs and communities to implement CDD, LGMSD and DDPIII at community level	8 demonstration sites for rural house hold established, 53 farmer groups supported ;65 farmer groups and 63 district staff trained in enterprise selection and development of proposals	
<i>Output Cost:</i>	US\$ Bn: 7.561	US\$ Bn: 0.104	% Budget Spent: 1.4%
Output: 132106	Community Infrastructure Improvement (CAIIP).		

Vote: 011 Ministry of Local Government

HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Programme facilitation; community mobilization; gender, HIV/AIDS training; training equipments for Sub- counties procured.	Working with the district health departments, boxes of condoms were distributed to personnel at road construction sites in programme districts eastern Uganda. In addition the project continued to encourage access to VCT services during market days	
<i>Output Cost:</i>	US\$ Bn: 3.651	US\$ Bn: 0.011	% Budget Spent: 0.3%
Vote Function Cost	US\$ Bn: 91.100	US\$ Bn: 0.996	% Budget Spent: 1.1%
Vote Function: 1322 Local Council Development			
Output: 132201	Local Government Councilors trained.		
<i>Description of Performance:</i>	-LC Courts officials trained. 0Qcu OJ Amxqagjorpq rugcl whb, 0@galfjcq#imp doj JF#/_qg /*v _prxlb wkc arxlrp#np mfxpcb1%	LC court officials for 3 LGs of Kibuku, Gomba and Ngora trained	funds were not availed
<i>Performance Indicators:</i>			
No. of LG Councilors trained.	500	90	
<i>Output Cost:</i>	US\$ Bn: 0.141	US\$ Bn: 0.015	% Budget Spent: 10.4%
Vote Function Cost	US\$ Bn: 4.256	US\$ Bn: 1.376	% Budget Spent: 32.3%
Vote Function: 1323 Urban Administration and Development			
Output: 132301	Monitoring and support to service delivery by Urban Councils.		
<i>Description of Performance:</i>	monitoring and support supervision of Urban Councils.		
<i>Performance Indicators:</i>			
No. of Urban Councils supported, monitored, supervised and mentored.	30	0	
<i>Output Cost:</i>	US\$ Bn: 5.681	US\$ Bn: 0.049	% Budget Spent: 0.9%
Output: 132302	Technical support and training of Urban Councils		
<i>Description of Performance:</i>	technical support and training of Urban Council staff.		
<i>Performance Indicators:</i>			
No. of technical studies conducted on the creation and upgrading of Urban Councils.	16		
<i>Output Cost:</i>	US\$ Bn: 0.139	US\$ Bn: 0.054	% Budget Spent: 39.3%
Vote Function Cost	US\$ Bn: 19.904	US\$ Bn: 0.400	% Budget Spent: 2.0%
Vote Function: 1324 Local Government Inspection and Assessment			
Output: 132401	Inspection and monitoring of LGs		
<i>Description of Performance:</i>	inspection and monitoring visits to 40 LGs	10 New LGs inspected and monitored	
<i>Performance Indicators:</i>			
Number of local governments covered by routine inspection	40		
<i>Output Cost:</i>	US\$ Bn: 1.013	US\$ Bn: 0.140	% Budget Spent: 13.8%
Output: 132402	Financial Management and Accountability in LGs Strengthened.		

Vote: 011 Ministry of Local Government

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Training of financial management cadre in 13 Municipalities, and 80 Town Councils.	8 Districts and 13 Urban councils trained	the activity was funded under the PFM projects
<i>Performance Indicators:</i>			
No. of LGs supported in the production of final accounts	80	21	
No. of LGs Accountants trained	30	22	
<i>Output Cost:</i>	US\$ Bn: 0.296	US\$ Bn: 0.101	% Budget Spent: 34.1%
Output: 132403	Annual National Assessment of LGs		
<i>Description of Performance:</i>	National Assessment in all urban LGs conducted	2010 national assessment of LGs conducted in all LGs	
<i>Performance Indicators:</i>			
Number of local governments monitored on PAF			
<i>Output Cost:</i>	US\$ Bn: 1.816	US\$ Bn: 0.036	% Budget Spent: 2.0%
Output: 132404	LG local revenue enhancement initiatives implemented.		
<i>Description of Performance:</i>	Conduct 6 sensitisation Regional workshops on Local revenue enhancements conducted;	Disseminated guidelines and regulations in view of new taxes i.e. LST, LHT in the 4 new LGs of Napak, Agago, Kole and Nwoya	
<i>Output Cost:</i>	US\$ Bn: 0.179	US\$ Bn: 0.063	% Budget Spent: 35.3%
Vote Function Cost	US\$ Bn: 3.304	US\$ Bn: 0.341	% Budget Spent: 10.3%
Vote Function: 1349 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn: 13.343	US\$ Bn: 1.092	% Budget Spent: 8.2%
Cost of Vote Services:	US\$ Bn: 131.907	US\$ Bn: 4.206	% Budget Spent: 3.2%

* Excluding Taxes and Arrears

MFPED should provide resources to facilitate the Ministry to fulfill its mandate

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 011 Ministry of Local Government		
Vote Function: 13 22 Local Council Development	Nil	Nil
Vote: 011 Ministry of Local Government		
Vote Function: 13 21 District Administration and Development		
Rationalization of output targets in line with the available resource envelope.	resources rationalised to conduct JARD	Inadquate funding
Compilation of information on minimum national standards for service delivery by LGs.	No action	Funds not availed
Support to 30 LGs to recruit additional staff	No action	Funds not availed
Vote Function: 13 22 Local Council Development	Nil	Nil
	Nil	Nil
Vote Function: 13 23 Urban Administration and Development		

Vote: 011 Ministry of Local Government

HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Rationalization of planned output targets.	No action	Funds not availed
Vote Function: 13 24 Local Government Inspection and Assessment		
Rationalization of programmed activities.	Rationalisation undertaken and funds were provided for National Assessment	NA
Continue sensitizing and training of Urban Councils on local revenue enhancement and revenue tenders management.	Training undertaken	NA
Continued training of Urban Council accounts staff.	Training undertaken	NA
Vote Function: 13 49 Policy, Planning and Support Services		
Rationalization of output targets, consistent with the available resource envelope.	Rationalisation undertake	NA
Continued advocacy on the need for alignment of sectoral policies and strategies to the decentralization policy.	Advocacy undertaken	NA
Continued training of staff, and ensure availability of logistical requirements.	Logistics availed	NA

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1321 District Administration and Development	1.39	0.56	0.36	40.2%	26.3%	65.5%
<i>Class: Outputs Provided</i>	<i>1.39</i>	<i>0.56</i>	<i>0.36</i>	<i>40.2%</i>	<i>26.3%</i>	<i>65.5%</i>
132101 Monitoring and Support Supervision of LGs.	0.60	0.21	0.15	35.0%	25.3%	72.3%
132102 Joint Annual Review of Decentralization (JARD).	0.02	0.01	0.01	38.6%	33.3%	86.3%
132103 Participatory Development Management (PDM) processes and PMA/PFA strengthened.	0.21	0.11	0.09	52.8%	42.8%	81.0%
132105 Strengthening local service delivery and development	0.30	0.14	0.10	46.7%	34.7%	74.3%
132106 Community Infrastructure Improvement (CAIP).	0.25	0.09	0.01	34.7%	4.4%	12.7%
VF:1322 Local Council Development	0.14	0.04	0.01	26.2%	10.4%	39.6%
<i>Class: Outputs Provided</i>	<i>0.14</i>	<i>0.04</i>	<i>0.01</i>	<i>26.2%</i>	<i>10.4%</i>	<i>39.6%</i>
132201 Local Government Councilors trained.	0.14	0.04	0.01	26.2%	10.4%	39.6%
VF:1323 Urban Administration and Development	0.43	0.18	0.10	40.8%	23.8%	58.2%
<i>Class: Outputs Provided</i>	<i>0.43</i>	<i>0.18</i>	<i>0.10</i>	<i>40.8%</i>	<i>23.8%</i>	<i>58.2%</i>
132301 Monitoring and support to service delivery by Urban Councils.	0.30	0.12	0.05	39.6%	16.5%	41.6%
132302 Technical support and training of Urban Councils	0.14	0.06	0.05	43.6%	39.3%	90.2%
VF:1324 Local Government Inspection and Assessment	0.96	0.39	0.34	40.6%	35.3%	87.1%
<i>Class: Outputs Provided</i>	<i>0.96</i>	<i>0.39</i>	<i>0.34</i>	<i>40.6%</i>	<i>35.3%</i>	<i>87.1%</i>
132401 Inspection and monitoring of LGs	0.37	0.16	0.14	42.4%	37.6%	88.6%
132402 Financial Management and Accountability in LGs Strengthened.	0.30	0.11	0.10	38.5%	34.1%	88.6%
132403 Annual National Assessment of LGs	0.12	0.04	0.04	38.6%	31.3%	81.1%
132404 LG local revenue enhancement initiatives implemented.	0.18	0.07	0.06	41.5%	35.3%	85.0%
Total For Vote	2.92	1.16	0.82	39.8%	28.2%	70.8%

* Excluding Taxes and Arrears

Vote: 011 Ministry of Local Government

HALF-YEAR: Highlights of Vote Performance

Table V3.2: 2010/11 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budgeted Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	10.56	4.11	3.35	38.9%	31.7%	81.5%
211101 General Staff Salaries	0.88	0.48	0.48	54.7%	54.7%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.00	0.05	0.00	N/A	N/A	0.0%
211103 Allowances	4.34	1.49	1.46	34.4%	33.6%	97.8%
212201 Social Security Contributions	0.00	0.08	0.00	N/A	N/A	0.0%
213001 Medical Expenses(To Employees)	0.02	0.01	0.01	34.1%	25.9%	76.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	34.1%	32.8%	96.4%
221001 Advertising and Public Relations	0.01	0.00	0.00	34.1%	34.1%	100.0%
221002 Workshops and Seminars	1.19	0.42	0.33	35.3%	27.6%	78.1%
221003 Staff Training	0.07	0.02	0.02	31.1%	24.9%	80.1%
221006 Commissions and Related Charges	0.00	0.00	0.00	24.0%	24.0%	100.0%
221007 Books, Periodicals and Newspapers	0.01	0.00	0.00	34.0%	33.1%	97.2%
221008 Computer Supplies and IT Services	0.11	0.04	0.01	36.1%	9.5%	26.4%
221009 Welfare and Entertainment	0.07	0.02	0.02	35.0%	31.8%	90.8%
221011 Printing, Stationery, Photocopying and Binding	0.11	0.04	0.02	33.1%	16.2%	49.0%
221012 Small Office Equipment	0.02	0.01	0.01	34.1%	33.7%	99.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.0%	0.0%	N/A
221016 IFMS Recurrent Costs	0.06	0.02	0.00	34.1%	0.0%	0.0%
222001 Telecommunications	0.04	0.01	0.01	30.0%	22.7%	75.6%
222002 Postage and Courier	0.01	0.00	0.00	34.1%	33.3%	97.7%
223003 Rent - Produced Assets to private entities	0.96	0.47	0.23	49.0%	24.0%	49.0%
223004 Guard and Security services	0.01	0.00	0.00	34.1%	24.0%	70.5%
223005 Electricity	0.01	0.01	0.00	49.0%	36.4%	74.3%
224002 General Supply of Goods and Services	0.05	0.02	0.02	34.1%	34.1%	100.0%
225001 Consultancy Services- Short-term	0.30	0.06	0.06	20.7%	20.7%	100.0%
227001 Travel Inland	1.21	0.44	0.38	36.5%	31.0%	85.0%
227002 Travel Abroad	0.24	0.09	0.09	38.6%	36.4%	94.3%
227004 Fuel, Lubricants and Oils	0.26	0.09	0.09	35.9%	34.5%	96.0%
228002 Maintenance - Vehicles	0.28	0.11	0.08	40.5%	27.9%	68.8%
228003 Maintenance Machinery, Equipment and Furniture	0.08	0.03	0.02	31.0%	21.5%	69.3%
282104 Compensation to 3rd Parties	0.20	0.08	0.02	39.9%	7.8%	19.6%
Output Class: Capital Purchases	20.80	13.87	2.75	66.7%	13.2%	19.8%
281503 Engineering and Design Studies and Plans for Capit	0.25	0.11	0.04	45.0%	17.5%	38.8%
281504 Monitoring, Supervision and Appraisal of Capital	0.93	0.30	0.23	32.3%	24.7%	76.5%
311101 Land	2.80	1.09	0.18	39.0%	6.5%	16.8%
312101 Non-Residential Buildings	1.02	0.44	0.40	43.1%	38.8%	89.9%
312104 Other Structures	0.10	0.03	0.00	25.0%	0.0%	0.0%
312201 Transport Equipment	10.00	10.00	0.00	100.0%	0.0%	0.0%
312204 Taxes on Machinery, Furniture & Vehicles	5.70	1.90	1.90	33.3%	33.3%	100.0%
Grand Total:	31.36	17.98	6.11	57.3%	19.5%	34.0%
Total Excluding Taxes and Arrears:	25.66	16.08	4.21	62.7%	16.4%	26.2%

Vote: 011 Ministry of Local Government

HALF-YEAR: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1321 District Administration and Development	3.27	1.24	1.00	37.9%	30.5%	80.4%
<i>Recurrent Programmes</i>						
02 District and Urban Administration	0.00	0.00	0.00	N/A	N/A	N/A
08 District Administration Department	0.26	0.11	0.10	41.0%	37.2%	90.8%
<i>Development Projects</i>						
0107 Agriculture Sector Programme Support-ASPS	0.11	0.07	0.05	61.5%	42.9%	69.7%
0108 Area Based Agriculture Modernisation Programme S/S	0.00	0.00	0.00	N/A	N/A	N/A
0110 Hoima, Kibale & Kabarole DDSP	0.00	0.00	0.00	N/A	N/A	N/A
0113 LGDP 2 Component 3 - Capacity Building	0.00	0.00	0.00	N/A	N/A	N/A
0118 LGDP2 Comp 1 Support to overall decentralisation	0.00	0.00	0.00	N/A	N/A	N/A
0325 Energy for Rural Transformation - MoLG	0.05	0.03	0.03	58.3%	57.9%	99.3%
1025 Energy for Rural Transformation Project - MoLG	0.00	0.00	0.00	N/A	N/A	N/A
1066 District Livelihood Support Programme	0.30	0.14	0.10	46.7%	34.7%	74.3%
1068 CAIP	0.32	0.09	0.03	28.2%	8.0%	28.4%
1069 Participatory Development Project	0.10	0.04	0.04	43.3%	42.7%	98.7%
1073 LG Management and Service Delivery Programme	0.50	0.17	0.11	33.4%	22.3%	67.0%
1087 CAIP II	0.13	0.02	0.01	17.1%	8.3%	48.4%
1088 Markets and Agriculture Trade Improvement Project	1.50	0.57	0.53	38.3%	35.3%	92.1%
1089a LGSIP Support to District Development	0.00	0.00	0.00	N/A	N/A	N/A
1156 SUPPORT TO DECENTRALISATION PROGRAMME	0.00	0.00	0.00	N/A	N/A	N/A
VF:1322 Local Council Development	4.26	1.43	1.38	33.5%	32.3%	96.5%
<i>Recurrent Programmes</i>						
03 Local Councils Development Department	4.26	1.43	1.38	33.5%	32.3%	96.5%
<i>Development Projects</i>						
0117 LGDP 2 Comp 5 MGT & Cordination	0.00	0.00	0.00	N/A	N/A	N/A
1089b LGSIP Support to Local Councils Development	0.00	0.00	0.00	N/A	N/A	N/A
VF:1323 Urban Administration and Development	3.83	1.55	0.40	40.3%	10.4%	25.9%
<i>Recurrent Programmes</i>						
09 Urban Administration Department	0.23	0.10	0.09	41.3%	37.3%	90.3%
<i>Development Projects</i>						
1070 Kampala Institutional and Infrastructure Developme	0.20	0.08	0.02	40.3%	7.9%	19.7%
1071 Improvement of Markets in Kampala	3.00	1.21	0.25	40.3%	8.4%	20.7%
1072 Nakawa-Naguru Housing Eastates Development	0.40	0.16	0.05	40.3%	11.7%	29.1%
1089e LGSIP Support to Urban Development	0.00	0.00	0.00	N/A	N/A	N/A
VF:1324 Local Government Inspection and Assessment	0.96	0.39	0.34	40.6%	35.3%	87.1%
<i>Recurrent Programmes</i>						
04 Local Government Inspection Department	0.00	0.00	0.00	N/A	N/A	N/A
10 District Inspection Department	0.51	0.21	0.19	41.9%	37.6%	89.9%
11 Urban Inspection Department	0.46	0.18	0.15	39.1%	32.8%	83.8%
<i>Development Projects</i>						
1089c LGSIP Support to Local Government Inspection	0.00	0.00	0.00	N/A	N/A	N/A
1155 Public governance and accountability programme	0.00	0.00	0.00	N/A	N/A	N/A
VF:1349 Policy, Planning and Support Services	13.34	11.40	1.09	85.4%	8.2%	9.6%
<i>Recurrent Programmes</i>						
01 Finance and Administration	2.23	1.00	0.70	44.6%	31.3%	70.1%
05 Internal Audit unit	0.11	0.05	0.05	49.0%	45.0%	91.8%
<i>Development Projects</i>						
1089d LGSIP Support to Policy, Planning and Support	11.00	10.35	0.35	94.1%	3.1%	3.3%
Total For Vote	25.66	16.00	4.21	62.4%	16.4%	26.3%

* Excluding Taxes and Arrears

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1321 District Administration and Development	87.83	0.00	0.00	0.0%	0.0%	N/A

Vote: 011 Ministry of Local Government

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<i>Development Projects</i>						
0118	LGDP2 Comp 1 Support to overall decentralisation	3.50	0.00	0.00	0.0%	0.0% N/A
0325	Energy for Rural Transformation - MoLG	0.80	0.00	0.00	0.0%	0.0% N/A
1066	District Livelihood Support Programme	8.04	0.00	0.00	0.0%	0.0% N/A
1068	CAIP	34.87	0.00	0.00	0.0%	0.0% N/A
1073	LG Management and Service Delivery Programme	16.08	0.00	0.00	0.0%	0.0% N/A
1087	CAIP II	13.03	0.00	0.00	0.0%	0.0% N/A
1088	Markets and Agriculture Trade Improvement Project	9.77	0.00	0.00	0.0%	0.0% N/A
1156	SUPPORT TO DECENTRALISATION PROGRAMME	1.74	0.00	0.00	0.0%	0.0% N/A
VF:1323 Urban Administration and Development		16.07	0.00	0.00	0.0%	0.0% N/A
<i>Development Projects</i>						
1070	Kampala Institutional and Infrastructure Developme	16.07	0.00	0.00	0.0%	0.0% N/A
VF:1324 Local Government Inspection and Assessment		2.34	0.00	0.00	0.0%	0.0% N/A
<i>Development Projects</i>						
1155	Public governance and accountability programme	2.34	0.00	0.00	0.0%	0.0% N/A
Total For Vote		106.24	0.00	0.00	0.0%	0.0% N/A

Vote: 021 East African Community

HALF-YEAR: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.511	0.199	0.199	38.8%	38.8%	100.0%
	Non Wage	14.809	14.256	13.681	96.3%	92.4%	96.0%
Development	GoU	0.200	0.081	0.000	40.3%	0.0%	0.0%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		15.520	14.535	13.880	93.7%	89.4%	95.5%
Total GoU+Donor (MTEF)		15.520	14.535	13.880	93.7%	89.4%	95.5%
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
	<i>Taxes**</i>	<i>0.080</i>	<i>0.007</i>	<i>0.007</i>	<i>8.3%</i>	<i>8.3%</i>	<i>100.0%</i>
Total Budget		15.600	14.542	13.887	93.2%	89.0%	95.5%

* Donor expenditure information available

** Non VAT on capital expenditure

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

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

Billion Uganda Shillings		Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:1331	Coordination of the East African Community Affairs	1.23	0.59	0.49	48.2%	40.3%	83.5%
VF:1332	East African Community Secretariat Services	10.96	12.24	12.24	111.7%	111.7%	100.0%
VF:1349	Policy, Planning and Support Services	3.34	1.70	1.14	51.0%	34.3%	67.2%
Total For Vote		15.52	14.54	13.88	93.7%	89.4%	95.5%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Generally, the funds released for Quarter 2 were much less than the projected funds for the Quarter.

The releases for the project “strengthening Ministry of EAC Affairs” were far much less than the projected funds. This did not enable the Ministry to achieve the Outputs targeted for during Quarter 2.

These insufficient funds released for the development expenditure forced the Development expenditure Output targets to be forwarded Quarter 3.

Another emerging issue that hampered the attainment of targeted outputs was the on-going National campaigns throughout the country. Majority of the planned sensitization campaigns on EAC regional integration did not take place because of the campaigns in the various parts of the country.

Other issues to note include; the delays in the signing of the EAC-EU Economic Partnership Agreements (EPA).

The Study to inform EPA negotiation process and implementation did not take place and the regional EPA meetings were not held because the EU had not given EAC feedback on the EPA matrix and development cooperation.

Vote: 021 East African Community

HALF-YEAR: Highlights of Vote Performance

However, a report of the consultative meeting to harmonize Uganda's position was prepared and two position papers to inform the negotiation process were developed.

Other problems involved in the compilation of progress performance data and information included; the reluctance of departments to avail the progress information especially with regard to low absorption of the Non-wage funds for Quarter 2

Vote: 021 East African Community

HALF-YEAR: Highlights of Vote Performance

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

(i) Major unspent balances	
Outputs	
VF: 1332 Policy, Planning and Support Services	
0.26Bn Shs	Output: 134932 Ministry Support Services (Finance and Administration) provided
Reason: delays in the procurement procedures.	
VF: 1334 Policy, Planning and Support Services	
0.15Bn Shs	Output: 134934 Public awareness on EAC finance & human resources increased
Reason: Due to the on-going political campaign activities most of the planned sensitization activitoes did not take place. These sensitized activities shall be carried forward until after elections.	
VF: 1375 Policy, Planning and Support Services	
0.06Bn Shs	Output: 134975 Purchase of Motor Vehicles and Other Transport Equipment
Reason: insufficient funds were released	
VF: 1376 Policy, Planning and Support Services	
0.02Bn Shs	Output: 134976 Purchase of Office and ICT Equipment, including Software
Reason: insufficient funds were released	
Items	
0.07Bn Shs	Item: 223003 Rent - Produced Assets to private entities
Reason: landlord delayed to supply a demand note (invoice).	
0.03Bn Shs	Item: 221011 Printing, Stationery, Photocopying and Binding
Reason: funds were released late	
0.02Bn Shs	Item: 312201 Transport Equipment
Reason: Insufficient Funds were released. Awaiting accumulation.	
0.01Bn Shs	Item: 312202 Machinery and Equipment
Reason: Insufficient Funds were released. Awaiting accumulation.	
0.01Bn Shs	Item: 222001 Telecommunications
Reason: funds were released late	
Programs and Projects	
VF: 1349 Policy, Planning and Support Services	
0.48Bn Shs	Programme/Project: 01 Finance and Administration
Reason: delays in the procurement procedures.	
VF: 1349 Policy, Planning and Support Services	
0.08Bn Shs	Programme/Project: 1005 Strengthening Min of EAC
Reason: insufficient funds were released	
VF: 1331 Coordination of the East African Community Affairs	
0.04Bn Shs	Programme/Project: 04 Economic Affairs
Reason: delays in the procurement procedures.	
(ii) Expenditures in excess of the original approved budget	
Outputs	
VF: 1351 East African Community Secretariat Services	
1.28Bn Shs	Output: 133251 Uganda's Contribution to the EAC Secretariat Remitted
Reason: the over expenditure was to take care of the excahnge rate, since the remmittance to the Secretariat is made in US Dollars	
* Excluding Taxes and Arrears	

* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Vote Function: 1331 Coordination of the East African Community Affairs</i>			

Vote: 021 East African Community

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Output: 133101	Harmonized Policies, Laws and Strategic Frameworks developed		
<i>Description of Performance:</i>	-Tax harmonisation for implementation of fully fledged Customs Union -Common Market Protocol ratified and implemented --Finalisation of Foreign Policy Coordination; Cooperation in Defence; Anti Corruption; Peace & Security Protocols -Finalisation of	Coordinated 4 meetings with MDAs; Coordinate the development of country positions; Participating in discussions, meetings and reviewing drafts; Prepared post meeting reports which captured key issues and action points.	The implementation of the EAC Common Market is high on the agenda.
<i>Performance Indicators:</i>			
No. of policies & programmes coordinated, monitored & implemented	4	2	
No. of policies & programmes coordinated, monitored & evaluated	3	2	
No. of Laws and Policies harmonized to conform to the EAC Common Market Protocol	4		
<i>Output Cost:</i>	US\$ Bn: 0.171	US\$ Bn: 0.076	% Budget Spent: 44.7%
Output: 133102	Compliance with implementation of EAC decisions and directives Monitored and Evaluated		
<i>Description of Performance:</i>	EAC-EC-EPA legal frameworks reviewd	A report of the consultative meeting to harmonize Uganda's position was produced. The text was reviewed to reflect and confirm Uganda's position.	The EU had not given EAC feedback on the EPA matrix and development cooperation. A number of Non tariff Barriers keep on re-occurring.
<i>Performance Indicators:</i>			
Status of EAC-European Commission Economic Partnership Agreement (EAC-EC-EPA)		0	
Number of EAC Council Decisions and Directive implemented by the MDAs			
No. of non tariff barriers eliminated		2	
No. of non tariff barriers (NTBs) eliminated		2	
% reduction in internal tariff		100	
<i>Output Cost:</i>	US\$ Bn: 0.160	US\$ Bn: 0.060	% Budget Spent: 37.8%
Output: 133103	Strategic leadership, Guidance and Support for EAC regional Integration strengthened		

Vote: 021 East African Community

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>		3 Bi-Annual status reports. 1 Transport, communication & meteorology, 1 Social Sectors and 1 Productive Sectors produced.	Draft framework for Protocol on Good Governance in the EAC context was finalised; Protocol on Foreign Policy Coordination concluded & signed at the 12th Summit by Ministers responsible for Foreign Affairs; security Piracy & energy generation finalized.
<i>Performance Indicators:</i>			
Number of protocols in place		2	
<i>Output Cost:</i>	US\$ Bn: 0.195	US\$ Bn: 0.070	% Budget Spent: 35.8%
Output: 133104	Public awareness and Public participation in EAC regional Integration enhanced		
<i>Description of Performance:</i>	45 districts, 50 schools sensitised; 10,000 leaflets produced & distributed to various key stakeholders; 20 news paper supplements made. 20 radio talk shows held.	4 sensitization workshops for professional Associations, district commercial officers; sensitization workshops for Busoga & Mukono University students, & Border community at Mutukula, Katuna & Busia District sensitized	and distributed to the Key stakeholders and the general public.
<i>Performance Indicators:</i>			
No. of sensitisation materials produced and distributed	10,000	5000	
No. of people sensitized on EAC Regional Integration issues	10,000		
<i>Output Cost:</i>	US\$ Bn: 0.539	US\$ Bn: 0.227	% Budget Spent: 42.1%
Vote Function Cost	US\$ Bn: 1.227	US\$ Bn: 0.494	% Budget Spent: 40.3%
Vote Function: 1332 East African Community Secretariat Services			
Output: 133251	Uganda's Contribution to the EAC Secretariat Remitted		
<i>Description of Performance:</i>	Remit Ug Shs 10.957 billion to the EAC Secretariat	Ug. Shs 12.240938 Billion was remitted to the EAC Secretariat. This meant the Uganda's Annual remittance to the Seceratriat was honoured timely.	The exchange rate was taken into consideration when remitting the funds to the EAC Secretariat
<i>Performance Indicators:</i>			
Amount of funds contributed to the EAC Secretariat (US\$m)	5.66	5.66	
<i>Output Cost:</i>	US\$ Bn: 10.957	US\$ Bn: 0.000	% Budget Spent: 0.0%
Vote Function Cost	US\$ Bn: 10.957	US\$ Bn: 12.241	% Budget Spent: 111.7%
Vote Function: 1349 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn: 3.336	US\$ Bn: 1.145	% Budget Spent: 34.3%
Cost of Vote Services:	US\$ Bn: 15.520	US\$ Bn: 13.880	% Budget Spent: 89.4%

* Excluding Taxes and Arrears

PERFORMANCE CHALLENGES IN THE SUBSEQUENT QUARTER INCLUDE;

The fact that national campaigns for political leaders coincided with the time for implementation of the sensitization programmes.

The releases were much less than the projected funds for the Quarter 2, especially with regard to the

Vote: 021 East African Community

HALF-YEAR: Highlights of Vote Performance

development Budget.

There were also delays in the signing of the EAC-EU Economic Partnership Agreements (EPA) since the EU had not given EAC feedback on the EPA matrix and development cooperation.

EMERGING TRENDS IN FINANCIAL PERFORMANCE INCLUDE:

The Recurrent Wage performance has been excellent. The percentage of the Annual Wage budget that has been released (by end of December) is 38%. It's important to note that all the releases were utilized

More to that, the performance of the Non-wage budget (by end of December) is also notably good. 96.3% of the total Annual Non-wage budget was released, of this, 92.4% was utilized.

The poor performance has been noted in the budget for development expenditure. By end of Quarter 2 (December 2010), 40.3% of the total annual budget for GOU development had been released. Of these releases, none had been utilized. This is because, the releases were still insufficient for the attainment of the planned targets as planned for in Quarter 1 and Quarter 2.

In a nutshell, of the total annual budget for the Ministry, 93.2% had been released (by end of December 2010) and of this 89.0% had been spent.

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1331 Coordination of the East African Community Affairs	1.07	0.51	0.43	48.0%	40.7%	84.9%
<i>Class: Outputs Provided</i>	<i>1.07</i>	<i>0.51</i>	<i>0.43</i>	<i>48.0%</i>	<i>40.7%</i>	<i>84.9%</i>
133101 Harmonized Policies, Laws and Strategic Frameworks developed	0.17	0.09	0.08	49.9%	44.7%	89.6%
133102 Compliance with implementation of EAC decisions and directives Monitored and Evaluated	0.16	0.08	0.06	48.4%	37.8%	78.0%
133103 Strategic leadership, Guidance and Support for EAC regional Integration strengthened	0.19	0.09	0.07	47.9%	35.8%	74.6%
133104 Public awareness and Public participation in EAC regional Integration enhanced	0.54	0.25	0.23	47.3%	42.1%	89.2%
VF:1332 East African Community Secretariat Services	10.96	0.00	0.00	0.0%	0.0%	N/A
<i>Class: Outputs Funded</i>	<i>10.96</i>	<i>0.00</i>	<i>0.00</i>	<i>0.0%</i>	<i>0.0%</i>	<i>N/A</i>
133251 Uganda's Contribution to the EAC Secretariat Remitted	10.96	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	12.02	0.51	0.43	4.2%	3.6%	84.9%

* Excluding Taxes and Arrears

Vote: 021 East African Community

HALF-YEAR: Highlights of Vote Performance

Table V3.2: 2010/11 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budgeted Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	4.36	2.21	1.64	50.7%	37.6%	74.0%
211101 General Staff Salaries	0.51	0.20	0.20	38.8%	38.8%	100.0%
211103 Allowances	0.30	0.15	0.15	50.0%	49.9%	99.8%
213001 Medical Expenses(To Employees)	0.01	0.01	0.01	50.0%	35.3%	70.6%
221001 Advertising and Public Relations	0.44	0.24	0.11	54.5%	24.3%	44.7%
221003 Staff Training	0.10	0.05	0.03	50.0%	30.0%	60.1%
221006 Commissions and Related Charges	0.16	0.08	0.08	50.0%	49.2%	98.4%
221007 Books, Periodicals and Newspapers	0.11	0.04	0.03	40.6%	28.9%	71.2%
221008 Computer Supplies and IT Services	0.07	0.04	0.02	48.5%	22.3%	46.0%
221009 Welfare and Entertainment	0.16	0.08	0.07	50.0%	45.7%	91.3%
221011 Printing, Stationery, Photocopying and Binding	0.16	0.07	0.03	44.9%	18.9%	42.1%
221012 Small Office Equipment	0.07	0.02	0.01	22.5%	9.0%	39.7%
222001 Telecommunications	0.10	0.04	0.01	36.7%	13.3%	36.4%
222002 Postage and Courier	0.04	0.02	0.01	49.8%	23.5%	47.3%
223003 Rent - Produced Assets to private entities	0.33	0.16	0.00	49.0%	0.0%	0.0%
223004 Guard and Security services	0.03	0.02	0.02	50.0%	50.0%	100.0%
223005 Electricity	0.02	0.01	0.00	48.0%	0.0%	0.0%
223006 Water	0.01	0.00	0.00	48.0%	0.0%	0.0%
224002 General Supply of Goods and Services	0.07	0.04	0.03	50.0%	35.2%	70.4%
227001 Travel Inland	0.32	0.16	0.16	50.0%	49.9%	99.7%
227002 Travel Abroad	0.87	0.58	0.51	66.9%	58.9%	88.2%
227004 Fuel, Lubricants and Oils	0.27	0.13	0.12	46.3%	42.6%	91.9%
228002 Maintenance - Vehicles	0.16	0.07	0.05	43.8%	31.9%	72.7%
228003 Maintenance Machinery, Equipment and Furniture	0.03	0.02	0.01	50.0%	25.5%	51.1%
Output Class: Outputs Funded	10.96	12.24	12.24	111.7%	111.7%	100.0%
262101 Contributions to International Organisations (Curre	10.96	12.24	12.24	111.7%	111.7%	100.0%
Output Class: Capital Purchases	0.28	0.09	0.01	31.1%	2.4%	7.6%
312201 Transport Equipment	0.16	0.06	0.00	37.6%	0.0%	0.0%
312202 Machinery and Equipment	0.04	0.02	0.00	50.8%	0.0%	0.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.08	0.01	0.01	8.3%	8.3%	100.0%
Grand Total:	15.60	14.54	13.89	93.2%	89.0%	95.5%
Total Excluding Taxes and Arrears:	15.52	14.54	13.88	93.7%	89.4%	95.5%

Vote: 021 East African Community

HALF-YEAR: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
VF:1331 Coordination of the East African Community Affairs	1.23	0.59	0.49	48.2%	40.3%	83.5%
<i>Recurrent Programmes</i>						
02 Political and Legal Affairs	0.36	0.18	0.15	49.7%	42.8%	86.1%
03 Production and Social services	0.49	0.23	0.20	46.0%	40.0%	87.1%
04 Economic Affairs	0.38	0.19	0.14	49.9%	38.2%	76.7%
VF:1332 East African Community Secretariat Services	10.96	0.00	0.00	0.0%	0.0%	N/A
<i>Recurrent Programmes</i>						
01A Finance and Administration	10.96	0.00	0.00	0.0%	0.0%	N/A
VF:1349 Policy, Planning and Support Services	3.34	1.70	1.14	51.0%	34.3%	67.2%
<i>Recurrent Programmes</i>						
01 Finance and Administration	3.14	1.62	1.14	51.7%	36.5%	70.6%
<i>Development Projects</i>						
1005 Strengthening Min of EAC	0.20	0.08	0.00	40.3%	0.0%	0.0%
Total For Vote	15.52	2.29	1.64	14.8%	10.6%	71.4%

* Excluding Taxes and Arrears

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

Vote: 108 National Planning Authority

HALF-YEAR: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.217	1.185	1.185	53.5%	53.5%	100.0%
	Non Wage	4.889	2.445	2.329	50.0%	47.6%	95.2%
Development	GoU	0.787	0.317	0.106	40.3%	13.4%	33.3%
	Donor*	1.607	0.000	0.000	0.0%	0.0%	N/A
GoU Total		7.893	3.947	3.620	50.0%	45.9%	91.7%
Total GoU+Donor (MTEF)		9.500	3.947	3.620	41.5%	38.1%	91.7%
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
	<i>Taxes**</i>	<i>0.175</i>	<i>0.058</i>	<i>0.058</i>	<i>33.3%</i>	<i>33.3%</i>	<i>100.0%</i>
Total Budget		9.675	4.006	3.678	41.4%	38.0%	91.8%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings		Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1351	National Planning, Monitoring and Evaluation	9.50	3.95	3.62	41.5%	38.1%	91.7%
Total For Vote		9.50	3.95	3.62	41.5%	38.1%	91.7%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

NPA reported salary shortfall for the Mainstream and the NEPAD/APRM integrated staff including NEPAD /APRM activities which were not fully funded.

Vote: 108 National Planning Authority

HALF-YEAR: Highlights of Vote Performance

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>	
Outputs	
0.15Bn Shs	Output: 135176 Purchase of Office and ICT Equipment, including Software Reason: Funds committed and LPO's issued to service providers
Items	
0.09Bn Shs	Item: 224002 General Supply of Goods and Services Reason: Amounts Committed
0.07Bn Shs	Item: 312202 Machinery and Equipment Reason: Amounts Committed and Procurement process started
0.02Bn Shs	Item: 221008 Computer Supplies and IT Services Reason: Amounts Committed
0.02Bn Shs	Item: 221011 Printing, Stationery, Photocopying and Binding Reason: Amounts Committed
0.01Bn Shs	Item: 221010 Special Meals and Drinks Reason: Amounts Committed
Programs and Projects	
0.15Bn Shs	Programme/Project: 0361 National Planning Authority Reason: Funds committed and LPO's issued to service providers
0.06Bn Shs	Programme/Project: 0987 Uganda Capacity Building Programme Reason: Funds committed and LPO's issued to service providers
<i>(ii) Expenditures in excess of the original approved budget</i>	
* Excluding Taxes and Arrears	

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemenented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1351 National Planning, Monitoring and Evaluation			
Output: 135101	Production of National Development Planning framework and systems		
<i>Description of Performance:</i>	-Conceptual framework for 5YNDP Popular Version produced, - Approved 5YNDP Disseminated in sectors, - NDP and NBFP FY 2010/11 Aligned,- Existing Local Governments Planning guidelines reviewed, - Concept note on spatial and socio economic planning develop		The 5Y NDP Process was delayed and consequently affecting the 10Y NDP activities
<i>Performance Indicators:</i>			
No. Major Planning Instruments finalised (5 & 10 Year NDP)	1		
<i>Output Cost:</i>	UShs Bn: 1.022	UShs Bn: 0.456	% Budget Spent: 44.7%
Output: 135102	Policy Analysis, Monitoring and Evaluation		

Vote: 108 National Planning Authority

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>		- Annual Report on the performance of the economy FY 2008/09 produced, - M & E Consultant procured and recruited, - Consultants for 2nd Annual progress report finalised,- Country review report,	Funds were prioritised to achieve stated outputs
<i>Output Cost:</i>	US\$ Bn: 1.031	US\$ Bn: 0.507	% Budget Spent: 49.2%
Output: 135103	Strengthening Planning capacity at National and LG Levels		
<i>Description of Performance:</i>		- 10 Activities of Beneficiary institutions funded,- Mid term review commenced, - Audit of FY 2009 Completed , - UCCBP Operations manual developed	No variation
<i>Output Cost:</i>	US\$ Bn: 2.573	US\$ Bn: 0.363	% Budget Spent: 14.1%
Vote Function Cost	US\$ Bn: 9.500	US\$ Bn: 3.620	% Budget Spent: 38.1%
Cost of Vote Services:	US\$ Bn: 9.500	US\$ Bn: 3.620	% Budget Spent: 38.1%

* Excluding Taxes and Arrears

The areas of emphasis included NDP Alignment and harmonisation with the MTEF, Dissemination of the NDP to the Local Governments and MDA's and Printing the NDP

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1351 National Planning, Monitoring and Evaluation	3.02	1.43	1.33	47.3%	43.9%	92.9%
<i>Class: Outputs Provided</i>	3.02	1.43	1.33	47.3%	43.9%	92.9%
135101 Production of National Development Planning framework and systems	1.02	0.48	0.46	47.3%	44.7%	94.3%
135102 Policy Analysis, Monitoring and Evaluation	1.03	0.51	0.51	49.9%	49.2%	98.5%
135103 Strengthening Planning capacity at National and LG Levels	0.97	0.43	0.36	44.4%	37.6%	84.5%
Total For Vote	3.02	1.43	1.33	47.3%	43.9%	92.9%

* Excluding Taxes and Arrears

Vote: 108 National Planning Authority

HALF-YEAR: Highlights of Vote Performance

Table V3.2: 2010/11 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budgeted Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	7.51	3.79	3.61	50.5%	48.1%	95.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.20	0.10	0.10	50.0%	50.0%	99.9%
211104 Statutory salaries	2.22	1.19	1.19	53.5%	53.5%	100.0%
212101 Social Security Contributions (NSSF)	0.02	0.01	0.01	49.9%	49.9%	100.0%
212201 Social Security Contributions	0.26	0.12	0.12	47.7%	47.0%	98.6%
213004 Gratuity Payments	0.92	0.01	0.00	0.5%	0.5%	95.4%
221001 Advertising and Public Relations	0.15	0.06	0.05	40.7%	36.1%	88.8%
221002 Workshops and Seminars	0.19	0.14	0.13	70.5%	70.2%	99.5%
221003 Staff Training	0.06	0.05	0.05	73.0%	73.0%	100.0%
221004 Recruitment Expenses	0.04	0.02	0.02	50.0%	50.0%	100.0%
221005 Hire of Venue (chairs, projector etc)	0.20	0.15	0.14	75.6%	71.4%	94.4%
221006 Commissions and Related Charges	0.15	0.08	0.07	51.4%	49.0%	95.3%
221007 Books, Periodicals and Newspapers	0.03	0.01	0.01	51.9%	50.7%	97.8%
221008 Computer Supplies and IT Services	0.15	0.11	0.10	74.4%	66.9%	90.0%
221009 Welfare and Entertainment	0.14	0.08	0.08	58.2%	56.1%	96.4%
221010 Special Meals and Drinks	0.13	0.07	0.07	57.2%	52.0%	90.9%
221011 Printing, Stationery, Photocopying and Binding	0.14	0.08	0.06	56.3%	45.2%	80.2%
221012 Small Office Equipment	0.01	0.00	0.00	40.0%	20.7%	51.8%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.0%	0.0%	N/A
221017 Subscriptions	0.21	0.11	0.11	55.1%	54.2%	98.5%
222001 Telecommunications	0.16	0.12	0.11	74.7%	69.1%	92.5%
222002 Postage and Courier	0.01	0.00	0.00	44.0%	16.9%	38.5%
222003 Information and Communications Technology	0.01	0.01	0.01	65.0%	65.0%	100.0%
223003 Rent - Produced Assets to private entities	0.44	0.22	0.22	50.0%	50.0%	100.0%
223004 Guard and Security services	0.00	0.00	0.00	50.0%	25.0%	50.0%
223005 Electricity	0.00	0.00	0.00	50.0%	36.2%	72.4%
224002 General Supply of Goods and Services	0.75	0.43	0.35	57.2%	47.4%	82.9%
226001 Insurances	0.03	0.03	0.01	82.4%	28.9%	35.1%
227001 Travel Inland	0.23	0.14	0.14	63.9%	63.9%	99.9%
227002 Travel Abroad	0.22	0.14	0.14	65.9%	65.4%	99.2%
227004 Fuel, Lubricants and Oils	0.32	0.20	0.20	63.6%	62.9%	98.9%
228002 Maintenance - Vehicles	0.12	0.10	0.09	82.1%	78.3%	95.4%
228003 Maintenance Machinery, Equipment and Furniture	0.01	0.01	0.01	95.8%	58.1%	60.6%
Output Class: Capital Purchases	0.56	0.21	0.06	38.1%	11.4%	30.0%
312202 Machinery and Equipment	0.39	0.16	0.01	40.3%	1.5%	3.8%
312204 Taxes on Machinery, Furniture & Vehicles	0.18	0.06	0.06	33.3%	33.3%	100.0%
Grand Total:	8.07	4.01	3.68	49.6%	45.6%	91.8%
Total Excluding Taxes and Arrears:	7.89	3.95	3.62	50.0%	45.9%	91.7%

Vote: 108 National Planning Authority

HALF-YEAR: Highlights of Vote Performance

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
VF:1351 National Planning, Monitoring and Evaluation	7.89	3.95	3.62	50.0%	45.9%	91.7%
<i>Recurrent Programmes</i>						
01 Statutory	7.11	3.63	3.51	51.1%	49.5%	96.8%
<i>Development Projects</i>						
0361 National Planning Authority	0.39	0.16	0.01	40.3%	1.5%	3.8%
0987 Uganda Capacity Building Programme	0.40	0.16	0.10	40.3%	24.9%	61.8%
Total For Vote	7.89	3.95	3.62	50.0%	45.9%	91.7%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
VF:1351 National Planning, Monitoring and Evaluation	1.61	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
0987 Uganda Capacity Building Programme	1.61	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	1.61	0.00	0.00	0.0%	0.0%	N/A

Vote: 146 Public Service Commission

HALF-YEAR: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.129	0.920	0.920	81.5%	81.5%	100.0%
	Non Wage	2.007	1.956	1.842	97.5%	91.8%	94.2%
Development	GoU	0.632	0.509	0.240	80.5%	38.0%	47.1%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		3.768	3.385	3.002	89.8%	79.7%	88.7%
Total GoU+Donor (MTEF)		3.768	3.385	3.002	89.8%	79.7%	88.7%
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
	<i>Taxes**</i>	<i>0.080</i>	<i>0.053</i>	<i>0.053</i>	<i>66.7%</i>	<i>66.7%</i>	<i>100.0%</i>
Total Budget		3.848	3.438	3.055	89.4%	79.4%	88.9%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1352 Public Service Selection and Disciplinary Systems	3.77	3.38	3.00	89.8%	79.7%	88.7%
Total For Vote	3.77	3.38	3.00	89.8%	79.7%	88.7%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

There has been a delay in the procurement process, most especially for procurement that are started towards end of the quarter. At the end of the quarter, payments relating to expenditure items like training were in the process and would spill over to the next quarter.

Vote: 146 Public Service Commission

HALF-YEAR: Highlights of Vote Performance

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>	
Outputs	
0.09Bn Shs	Output: 135275 Purchase of Motor Vehicles and Other Transport Equipment Reason: There where delays in receiving funds coupled with delays in the procurement process
0.02Bn Shs	Output: 135276 Purchase of Office and ICT Equipment, including Software Reason: There where delays in receiving funds coupled with delays in the procurement process
Items	
0.06Bn Shs	Item: 211103 Allowances Reason: Some of the Activities were rescheduled to the next quarter
0.05Bn Shs	Item: 312201 Transport Equipment Reason: There where delays in receiving funds coupled with delays in the procurement process
0.02Bn Shs	Item: 228002 Maintenance - Vehicles Reason: .
0.01Bn Shs	Item: 221003 Staff Training Reason: Payments for staff training were to be effected in the next quarter
Programs and Projects	
0.13Bn Shs	Programme/Project: 0388 Public Service Commission Reason:
<i>(ii) Expenditures in excess of the original approved budget</i>	
* Excluding Taxes and Arrears	

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1352 Public Service Selection and Disciplinary Systems			
Output: 135201	DSC Monitored and Technical Assistance provided		
<i>Description of Performance:</i>	- All DCSs of newly created districts, and others (atleast 40) DSCs with capacity gaps identified, monitored and technical guidance tendered. - All appeals received from DSCs investigated, determined and outcome communicated.		
	Monitoring and technical visits were conducted in 9 districts; the reports were prepared and tabled before the Commission and the emerging issues communicated; a total number of 32 appeals were received, determined and the outcome conveyed to the DSCs.		
<i>Output Cost:</i>	UShs Bn: 7.728	UShs Bn: 3.280	% Budget Spent: 42.4%
Output: 135202	Selection Systems Development		

Vote: 146 Public Service Commission

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	- Reviewing Competence profiles, Development of Selection Instruments from approved competence profiles, Administration of Selection, Building Capacity of PSC Secretariat in Competence Profiling.	- 9 Aptitude tests have been administered, 24 Competency based exams administered. All in all 44 tests were administered by end of Q2	The Competency profiles are still under review
<i>Performance Indicators:</i>			
No. of competence based selections instruments developed	15	0	
<i>Output Cost:</i>	US\$ Bn: 4.639	US\$ Bn: 2.154	% Budget Spent: 46.4%
Output: 135205	DSC Capacity Building		
<i>Description of Performance:</i>	All new DSC members Inducted, performance enhancement programmes conducted for DSCs, All submissions for approval of appointments of Members DSC concluded	4 DSCs (Mbale, Sironko, Bukedea and Soroti) inducted; a total number of 20 requests for approval of DSC members were received, interviews were conducted and the results released	
<i>Output Cost:</i>	US\$ Bn: 4.911	US\$ Bn: 2.335	% Budget Spent: 47.5%
Output: 135206	Recruitment Services		
<i>Description of Performance:</i>	- 6 adverts released - Annual exercise for GRE 2010/11 conducted - submissions from ministries concluded	-2 adverts released including GRE	The GRE was rescheduled and brought forward to address the manpower needs of the MDAs. All the PSC boards were engaged and the exercise was successfully concluded
<i>Performance Indicators:</i>			
No. of vacancies filled	1100	354	
No. of recruitment submissions handled and concluded	3500	1101	
<i>Output Cost:</i>	US\$ Bn: 26.541	US\$ Bn: 11.819	% Budget Spent: 44.5%
Vote Function Cost	US\$ Bn: 3.768	US\$ Bn: 3.002	% Budget Spent: 79.7%
Cost of Vote Services:	US\$ Bn: 3.768	US\$ Bn: 3.002	% Budget Spent: 79.7%

* Excluding Taxes and Arrears

Given the fact that there has been a delay in release and reduction of funds, all activities scheduled for the current quarter might not be performed as expected.

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1352 Public Service Selection and Disciplinary Systems	2.74	5.04	4.90	184.1%	178.8%	97.1%

Vote: 146 Public Service Commission

HALF-YEAR: Highlights of Vote Performance

Class: Outputs Provided		2.74	5.04	4.90	184.1%	178.8%	97.1%
135201	DSC Monitored and Technical Assistance provided	0.48	0.86	0.82	177.1%	169.8%	95.9%
135202	Selection Systems Development	0.29	0.61	0.54	208.9%	185.8%	88.9%
135205	DSC Capacity Building	0.31	0.61	0.58	199.5%	190.2%	95.3%
135206	Recruitment Services	1.66	2.97	2.95	178.9%	178.1%	99.6%
Total For Vote		2.74	5.04	4.90	184.1%	178.8%	97.1%

* *Excluding Taxes and Arrears*

Vote: 146 Public Service Commission

HALF-YEAR: Highlights of Vote Performance

Table V3.2: 2010/11 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	3.37	1.55	1.49	46.1%	44.1%	95.7%
211101 General Staff Salaries	1.13	0.46	0.46	40.8%	40.8%	100.0%
211103 Allowances	0.69	0.34	0.33	48.9%	47.7%	97.5%
221003 Staff Training	0.06	0.03	0.01	47.7%	25.2%	53.0%
221004 Recruitment Expenses	0.50	0.26	0.25	51.2%	49.2%	96.1%
221007 Books, Periodicals and Newspapers	0.03	0.02	0.01	50.0%	26.7%	53.4%
221009 Welfare and Entertainment	0.03	0.01	0.01	50.0%	41.8%	83.6%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.02	0.02	50.0%	41.9%	83.8%
222001 Telecommunications	0.08	0.02	0.02	30.0%	30.0%	100.0%
223003 Rent - Produced Assets to private entities	0.01	0.00	0.00	49.0%	0.0%	0.0%
223005 Electricity	0.01	0.00	0.00	49.0%	49.0%	100.0%
223006 Water	0.00	0.00	0.00	49.0%	49.0%	100.0%
224002 General Supply of Goods and Services	0.00	0.00	0.00	50.0%	0.0%	0.0%
227001 Travel Inland	0.40	0.19	0.19	48.1%	47.5%	98.7%
227002 Travel Abroad	0.17	0.09	0.08	50.0%	48.6%	97.1%
227004 Fuel, Lubricants and Oils	0.12	0.06	0.06	50.0%	50.0%	100.0%
228001 Maintenance - Civil	0.00	0.00	0.00	50.0%	0.0%	0.0%
228002 Maintenance - Vehicles	0.08	0.04	0.03	50.0%	36.5%	73.0%
228003 Maintenance Machinery, Equipment and Furniture	0.01	0.00	0.00	50.0%	50.0%	100.0%
Output Class: Outputs Funded	0.09	0.03	0.03	34.3%	31.4%	91.5%
262101 Contributions to International Organisations (Curre	0.01	0.00	0.00	49.0%	0.0%	0.0%
312206 Gross Tax	0.08	0.03	0.03	33.3%	33.3%	100.0%
Output Class: Capital Purchases	0.39	0.14	0.01	34.6%	3.6%	10.5%
312101 Non-Residential Buildings	0.04	0.01	0.01	33.3%	13.2%	39.5%
312201 Transport Equipment	0.27	0.09	0.00	33.3%	0.0%	0.0%
312202 Machinery and Equipment	0.06	0.02	0.00	33.3%	5.4%	16.3%
312203 Furniture and Fixtures	0.03	0.02	0.01	50.0%	21.0%	42.0%
Grand Total:	3.85	1.72	1.53	44.7%	39.7%	88.9%
Total Excluding Taxes and Arrears:	3.77	1.69	1.50	44.9%	39.8%	88.7%

Vote: 146 Public Service Commission

HALF-YEAR: Highlights of Vote Performance

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
VF:1352 Public Service Selection and Disciplinary Systems	3.77	6.77	6.00	179.7%	159.4%	88.7%
<i>Recurrent Programmes</i>						
01 Headquarters (Finance and Administration)	2.27	4.11	3.99	181.0%	175.5%	96.9%
02 Selection Systems Department (SSD)	0.29	0.61	0.54	208.9%	185.8%	88.9%
03 Guidance and Monitoring	0.57	1.03	1.00	180.2%	174.0%	96.6%
<i>Development Projects</i>						
0388 Public Service Commission	0.63	1.02	0.48	161.0%	75.9%	47.1%
Total For Vote	3.77	6.77	6.00	179.7%	159.4%	88.7%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

Vote: 147 Local Government Finance Comm

HALF-YEAR: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.919	0.396	0.396	43.1%	43.1%	100.0%
	Non Wage	2.500	1.216	1.165	48.7%	46.6%	95.8%
Development	GoU	0.122	0.000	0.000	0.0%	0.0%	N/A
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		3.541	1.612	1.561	45.5%	44.1%	96.8%
Total GoU+Donor (MTEF)		3.541	1.612	1.561	45.5%	44.1%	96.8%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.050	0.004	0.004	8.3%	8.3%	100.0%
Total Budget		3.591	1.617	1.565	45.0%	43.6%	96.8%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings		Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1353	Coordination of Local Government Financing	3.54	1.61	1.56	45.5%	44.1%	96.8%
Total For Vote		3.54	1.61	1.56	45.5%	44.1%	96.8%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

There were no major variances in budget execution on our part. The greatest challenge faced in budget execution is usually the late disbursement of quarterly funds, leading to the compacting

Vote: 147 Local Government Finance Comm

HALF-YEAR: Highlights of Vote Performance

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>

* Excluding Taxes and Arrears

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

<i>Vote, Vote Function Key Output</i>	<i>Approved Budget and Planned outputs</i>	<i>Cumulative Expenditure and Performance</i>	<i>Status and Reasons for any Variation from Plans</i>
Vote Function: 1353 Coordination of Local Government Financing			
Output: 135302	LGs Budget Analysis		
<i>Description of Performance:</i>		2 workshops held.	n/a
		Traveled to 20 districts for budget collation.	
<i>Performance Indicators:</i>			
No. of Local Government annual budgets analysed	45	19	
<i>Output Cost:</i>	UShs Bn: 0.150	UShs Bn: 0.075	% Budget Spent: 50.0%
Output: 135303	Enhancement of LG Revenue Mobilisation and Generation		
<i>Description of Performance:</i>		2 Meetings held (LRECC)	n/a
		Research done in 3 districts on Local Service tax.	
		Research on collection of Market dues carried out in 10 districts.	
<i>Performance Indicators:</i>			
No. of LGs applying Best Practices.	70	13	
<i>Output Cost:</i>	UShs Bn: 0.574	UShs Bn: 0.270	% Budget Spent: 47.1%
Output: 135304	Equitable Distribution of Grants to LGs		
<i>Description of Performance:</i>		Two Regional Workshop held.	N/A
		Initial work done on procuring consultant for holistic review.	
		3 Minor workshops done.	
<i>Output Cost:</i>	UShs Bn: 1.003	UShs Bn: 0.448	% Budget Spent: 44.7%
Vote Function Cost	UShs Bn: 3.541	UShs Bn: 1.561	% Budget Spent: 44.1%
Cost of Vote Services:	UShs Bn: 3.541	UShs Bn: 1.561	% Budget Spent: 44.1%

* Excluding Taxes and Arrears

We do have problems in the compiling of reports because we have just been connected to IFMS. We however, intend to solve this problem with more training in IFMS especially in the field of reporting.

Table V2.2: Implementing Actions to Improve Vote Performance

Vote: 147

Local Government Finance Comm

HALF-YEAR: Highlights of Vote Performance

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1353 Coordination of Local Government Financing	1.73	0.81	0.79	46.9%	46.0%	98.0%
<i>Class: Outputs Provided</i>	<i>1.73</i>	<i>0.81</i>	<i>0.79</i>	<i>46.9%</i>	<i>46.0%</i>	<i>98.0%</i>
135302 LGs Budget Analysis	0.15	0.08	0.07	50.0%	50.0%	100.0%
135303 Enhancement of LG Revenue Mobilisation and Generation	0.57	0.28	0.27	48.0%	47.1%	98.2%
135304 Equitable Distribution of Grants to LGs	1.00	0.46	0.45	45.8%	44.7%	97.6%
Total For Vote	1.73	0.81	0.79	46.9%	46.0%	98.0%

* Excluding Taxes and Arrears

Vote: 147 Local Government Finance Comm

HALF-YEAR: Highlights of Vote Performance

Table V3.2: 2010/11 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budgeted Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	3.42	1.61	1.56	47.2%	45.7%	96.8%
211101 General Staff Salaries	0.92	0.40	0.40	43.1%	43.1%	100.0%
211103 Allowances	0.27	0.14	0.14	51.8%	51.6%	99.6%
212101 Social Security Contributions (NSSF)	0.11	0.07	0.06	58.3%	57.7%	99.0%
212201 Social Security Contributions	0.13	0.07	0.07	51.9%	51.6%	99.4%
213001 Medical Expenses(To Employees)	0.01	0.00	0.00	26.0%	11.1%	42.5%
221001 Advertising and Public Relations	0.04	0.02	0.02	50.0%	50.0%	99.9%
221002 Workshops and Seminars	0.37	0.16	0.16	43.5%	42.0%	96.6%
221003 Staff Training	0.02	0.01	0.01	50.0%	45.8%	91.5%
221006 Commissions and Related Charges	0.14	0.07	0.07	50.2%	48.3%	96.2%
221007 Books, Periodicals and Newspapers	0.01	0.01	0.00	50.0%	32.2%	64.4%
221008 Computer Supplies and IT Services	0.01	0.01	0.00	50.0%	19.6%	39.2%
221009 Welfare and Entertainment	0.03	0.01	0.01	52.2%	48.0%	91.8%
221012 Small Office Equipment	0.01	0.00	0.00	53.2%	17.4%	32.8%
221016 IFMS Recurrent Costs	0.01	0.00	0.00	46.5%	34.8%	74.8%
222001 Telecommunications	0.04	0.02	0.02	50.0%	41.7%	83.5%
223003 Rent - Produced Assets to private entities	0.20	0.10	0.10	50.0%	49.6%	99.2%
223005 Electricity	0.00	0.00	0.00	43.0%	0.0%	0.0%
223006 Water	0.00	0.00	0.00	43.0%	0.0%	0.0%
224002 General Supply of Goods and Services	0.08	0.04	0.03	50.9%	42.0%	82.4%
225001 Consultancy Services- Short-term	0.30	0.14	0.14	46.0%	46.0%	100.0%
227001 Travel Inland	0.55	0.26	0.26	47.3%	47.1%	99.6%
227002 Travel Abroad	0.04	0.02	0.02	58.6%	58.6%	99.9%
227004 Fuel, Lubricants and Oils	0.05	0.03	0.03	50.0%	48.5%	96.9%
228002 Maintenance - Vehicles	0.07	0.03	0.02	46.7%	25.4%	54.5%
Output Class: Capital Purchases	0.17	0.00	0.00	2.4%	2.4%	100.0%
312201 Transport Equipment	0.10	0.00	0.00	0.0%	0.0%	N/A
312202 Machinery and Equipment	0.01	0.00	0.00	0.0%	0.0%	N/A
312203 Furniture and Fixtures	0.01	0.00	0.00	0.0%	0.0%	N/A
312204 Taxes on Machinery, Furniture & Vehicles	0.05	0.00	0.00	8.3%	8.3%	100.0%
Grand Total:	3.59	1.62	1.57	45.0%	43.6%	96.8%
Total Excluding Taxes and Arrears:	3.54	1.61	1.56	45.5%	44.1%	96.8%

Vote: 147 Local Government Finance Comm

HALF-YEAR: Highlights of Vote Performance

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
VF:1353 Coordination of Local Government Financing	3.54	1.61	1.56	45.5%	44.1%	96.8%
<i>Recurrent Programmes</i>						
01 Headquarters	3.42	1.61	1.56	47.2%	45.7%	96.8%
<i>Development Projects</i>						
0389 Support LGFC	0.12	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	3.54	1.61	1.56	45.5%	44.1%	96.8%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

Vote: 500 501-850 Local Governments

HALF-YEAR: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	5.008	1.103	1.103	22.0%	22.0%	100.0%
	Non Wage	235.537	116.677	116.677	49.5%	49.5%	100.0%
Development	GoU	63.310	29.073	29.073	45.9%	45.9%	100.0%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		303.855	146.853	146.853	48.3%	48.3%	100.0%
Total GoU+Donor (MTEF)		303.855	146.853	146.853	48.3%	48.3%	100.0%
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
	<i>Taxes**</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
Total Budget		303.855	146.853	146.853	48.3%	48.3%	100.0%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:1381 District and Urban Administration	215.49	109.02	109.02	50.6%	50.6%	100.0%
VF:1382 Local Statutory Bodies	25.06	8.76	8.76	34.9%	34.9%	100.0%
VF:1383 Local Government Planning Services	63.31	29.07	29.07	45.9%	45.9%	100.0%
Total For Vote	303.86	146.85	146.85	48.3%	48.3%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Vote: 500 501-850 Local Governments

HALF-YEAR: Highlights of Vote Performance

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>

* Excluding Taxes and Arrears

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs		Cumulative Expenditure and Performance		Status and Reasons for any Variation from Plans	
Vote Function: 1381 District and Urban Administration						
Output:138100	Agricultural Advisory Services					
<i>Description of Performance:</i>						
<i>Output Cost:</i>	UShs Bn:	215.489	UShs Bn:	109.024	% Budget Spent:	50.6%
Vote Function Cost	UShs Bn:	215.489	UShs Bn:	109.024	% Budget Spent:	50.6%
Vote Function: 1382 Local Statutory Bodies						
Vote Function Cost	UShs Bn:	25.057	UShs Bn:	8.756	% Budget Spent:	34.9%
Vote Function: 1383 Local Government Planning Services						
Output:138300	Multi-Sectoral Transfers to Local Governments					
<i>Description of Performance:</i>						
<i>Output Cost:</i>	UShs Bn:	63.310	UShs Bn:	29.073	% Budget Spent:	45.9%
Vote Function Cost	UShs Bn:	63.310	UShs Bn:	29.073	% Budget Spent:	45.9%
Cost of Vote Services:	UShs Bn:	303.855	UShs Bn:	146.853	% Budget Spent:	48.3%

* Excluding Taxes and Arrears

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

<i>Billion Uganda Shillings</i>	<i>Approved Budget</i>	<i>Released</i>	<i>Spent</i>	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
VF:1381 District and Urban Administration	215.49	109.02	109.02	50.6%	50.6%	100.0%
<i>Class: Outputs Provided</i>	<i>215.49</i>	<i>109.02</i>	<i>109.02</i>	<i>50.6%</i>	<i>50.6%</i>	<i>100.0%</i>
138100 District and Urban Administration	215.49	109.02	109.02	50.6%	50.6%	100.0%
VF:1383 Local Government Planning Services	63.31	29.07	29.07	45.9%	45.9%	100.0%
<i>Class: Outputs Provided</i>	<i>63.31</i>	<i>29.07</i>	<i>29.07</i>	<i>45.9%</i>	<i>45.9%</i>	<i>100.0%</i>
138300 Multi-Sectoral Transfers to Local Governments	63.31	29.07	29.07	45.9%	45.9%	100.0%
Total For Vote	278.80	138.10	138.10	49.5%	49.5%	100.0%

* Excluding Taxes and Arrears

Vote: 500 501-850 Local Governments

HALF-YEAR: Highlights of Vote Performance

Table V3.2: 2010/11 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budgeted Released	% Budget Spent	%Releases Spent
Output Class:	25.06	8.76	8.76	34.9%	34.9%	100.0%
321444	15.08	3.77	3.77	25.0%	25.0%	100.0%
321445	9.98	4.99	4.99	50.0%	50.0%	100.0%
Output Class: Outputs Provided	278.80	138.10	138.10	49.5%	49.5%	100.0%
221016 IFMS Recurrent Costs	0.65	0.33	0.33	50.0%	50.0%	100.0%
321401 District Unconditional Grant	118.50	59.25	59.25	50.0%	50.0%	100.0%
321402 Urban unconditional grant	38.45	19.25	19.25	50.1%	50.1%	100.0%
321403 District Equalisation Grant	3.14	1.57	1.57	50.0%	50.0%	100.0%
321426 Local Development Grant	63.31	29.07	29.07	45.9%	45.9%	100.0%
321435 District Startup Costs	5.29	5.29	5.29	100.0%	100.0%	100.0%
321441 District Graduated Tax Compensation	34.27	17.14	17.14	50.0%	50.0%	100.0%
321442 Urban Authorities Graduated Tax Comp	10.19	5.10	5.10	50.0%	50.0%	100.0%
321443 CAOs wage	5.01	1.10	1.10	22.0%	22.0%	100.0%
Grand Total:	303.86	146.85	146.85	48.3%	48.3%	100.0%
Total Excluding Taxes and Arrears:	303.86	146.85	146.85	48.3%	48.3%	100.0%

Vote: 500 501-850 Local Governments

HALF-YEAR: Highlights of Vote Performance

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1381 District and Urban Administration	215.49	109.02	109.02	50.6%	50.6%	100.0%
<i>Recurrent Programmes</i>						
22101 IFMS operational Costs	0.65	0.33	0.33	50.0%	50.0%	100.0%
32140 District Unconditional Grant	118.50	59.25	59.25	50.0%	50.0%	100.0%
32140 Urban unconditional grant	38.45	19.25	19.25	50.1%	50.1%	100.0%
32140 District Equalisation Grant	3.14	1.57	1.57	50.0%	50.0%	100.0%
32143 Start Up costs	5.29	5.29	5.29	100.0%	100.0%	100.0%
32144 District Graduated Tax Compensation	34.27	17.14	17.14	50.0%	50.0%	100.0%
32144 Urban Authorities Graduated Tax Comp	10.19	5.10	5.10	50.0%	50.0%	100.0%
32144 CAOs wage	5.01	1.10	1.10	22.0%	22.0%	100.0%
VF:1382 Local Statutory Bodies	25.06	8.76	8.76	34.9%	34.9%	100.0%
<i>Recurrent Programmes</i>						
32144 Salary and Gratuity for LG elected leaders	15.08	3.77	3.77	25.0%	25.0%	100.0%
32144 LLGs Ex-Gratia	9.98	4.99	4.99	50.0%	50.0%	100.0%
VF:1383 Local Government Planning Services	63.31	29.07	29.07	45.9%	45.9%	100.0%
<i>Recurrent Programmes</i>						
32140 District Unconditional Grant	0.00	0.00	0.00	N/A	N/A	N/A
32140 Urban unconditional grant	0.00	0.00	0.00	N/A	N/A	N/A
32140 District Equalisation Grant	0.00	0.00	0.00	N/A	N/A	N/A
32143 District Startup Costs	0.00	0.00	0.00	N/A	N/A	N/A
32144 District Graduated Tax Compensation	0.00	0.00	0.00	N/A	N/A	N/A
32144 Urban Authorities Graduated Tax Comp	0.00	0.00	0.00	N/A	N/A	N/A
<i>Development Projects</i>						
0115 LGMSD (former LGDP)	63.31	29.07	29.07	45.9%	45.9%	100.0%
Total For Vote	303.86	146.85	146.85	48.3%	48.3%	100.0%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

Vote: 008 Ministry of Finance, Planning & Economic Dev.

HALF-YEAR: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.828	1.371	1.371	48.5%	48.5%	100.0%
	Non Wage	54.771	27.658	24.099	50.5%	44.0%	87.1%
Development	GoU	133.194	52.718	47.790	39.6%	35.9%	90.7%
	Donor*	78.902	9.915	7.371	12.6%	9.3%	74.3%
GoU Total		190.792	81.747	73.260	42.8%	38.4%	89.6%
Total GoU+Donor (MTEF)		269.694	91.662	80.632	34.0%	29.9%	88.0%
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
	<i>Taxes**</i>	<i>26.000</i>	<i>8.667</i>	<i>8.667</i>	<i>33.3%</i>	<i>33.3%</i>	<i>100.0%</i>
Total Budget		295.694	100.329	89.298	33.9%	30.2%	89.0%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings		Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:1401	Macroeconomic Policy and Management	52.77	21.75	21.25	41.2%	40.3%	97.7%
VF:1402	Budget Preparation, Execution and Monitoring	10.33	4.66	4.00	45.1%	38.8%	85.9%
VF:1403	Public Financial Management	26.89	12.49	11.40	46.4%	42.4%	91.3%
VF:1404	Development Policy Research and Monitoring	46.95	14.19	12.29	30.2%	26.2%	86.6%
VF:1406	Investment and Private Sector Promotion	53.26	15.85	12.98	29.8%	24.4%	81.9%
VF:1408	Microfinance	41.53	8.74	6.84	21.0%	16.5%	78.3%
VF:1449	Policy, Planning and Support Services	37.96	13.99	11.86	36.9%	31.2%	84.8%
Total For Vote		269.69	91.66	80.63	34.0%	29.9%	88.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

1. Macroeconomic Policy and Management

The Dept of Aid Liason is constrained by resources to produce the report on projects managed outside Government Systems as well as other documents produced by the Department.

2. Budget Preparation, Execution and Monitoring

Preparation of the Budget Strategy Paper and the Cabinet Memo on the Budget for FY 2011/12 was postponed to quarter 3 to allow harmonization of the sector priorities to the National Development Plan (NDP) priority interventions.

Vote: 008 Ministry of Finance, Planning & Economic Dev.

HALF-YEAR: Highlights of Vote Performance

The Output Budget for the FY 2010/11 was not published due to time constraints arising out of the various activities for consolidating the performance based budgeting.

Public Expenditure Tracking Studies (PETS) for FY 2010/11 have not been conducted. The PETS were contracted under the FINMAP project. However, the Mid-Term Review of the budget performance for the FY 2010/11 will be conducted in the third quarter (January-March 2011) of the FY 2010/11.

3. Economic Development Policy and Research

Under POPSEC, the National household results were not analyzed due to the delay in the recruitment of the technical consultants. This therefore delayed the production of the Poverty Status report.

Under Support to Scientific and other research, consultants were commissioned to collect data on the various Project development Outcomes during quarter 2. Final reports were planned for quarter 3.

4. Investment and Private Sector Development

Under UIA, the funds released were insufficient and hampered the planned direct investment promotion. Fewer projects were also monitored due to the same reason.

The progress on Mbale Industrial Park development stalled due to court proceeding against UIA. The funds are proposed to be relocated to other priority areas.

The Construction of the 33 KVA power line from Kiwanga to Luzira Industrial Park has not yet started due to the existence of squatters along the way leaves. Negotiation with the squatters is on-going and compensation costs will later be determined by the Chief Government Valuer.

5. Microfinance

Due to the limited resources, there is inability of SACCOs to attract and retain staff.

6. Policy, Planning and Support Services

Delay in release of funds hindered inspection of some projects therefore the activity shall continue in Q3.

The OBT was received late (end of Dec), hence BFP activities were pushed to the beginning of Q3.

Consultancy on Developing a skills needs assessment and training programme was cancelled. Planned training course such as IMF Afritac macroeconomic and public finance, balance score card , Oil Economics and Value for money were rescheduled to the 3rd quarter due changes in training dates by the trainers.

Vote: 008 Ministry of Finance, Planning & Economic Dev.

HALF-YEAR: Highlights of Vote Performance

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>	
Outputs	
<i>VF: 1451 Microfinance</i>	
1.34Bn Shs	Output: 140851 SACCOS established in every subcounty Reason: Delay in appraisal of SACCOS to access the loanable funds. This caused the variations in the planned and the Actual outputs realized
<i>VF: 1477 Investment and Private Sector Promotion</i>	
1.20Bn Shs	Output: 140677 Purchase of Specialised Machinery & Equipment Reason: Contract for feasibility study and EIA for the Soroti Fruit Factory project had not yet been awarded
<i>VF: 1402 Policy, Planning and Support Services</i>	
0.94Bn Shs	Output: 144902 Ministry Support Services Reason: Delay of procurement process
<i>VF: 1404 Development Policy Research and Monitoring</i>	
0.81Bn Shs	Output: 140404 Subcounty Development Model Services Reason: The Community Information System study had not yet been completed
<i>VF: 1402 Public Financial Management</i>	
0.62Bn Shs	Output: 140302 Management and Reporting on the Accounts of Government Reason: Delays in procurement e.g printing
Items	
3.01Bn Shs	Item: 291001 Tax Refund Reason: Verification procedures for qualifying Institutions
1.31Bn Shs	Item: 263106 Other Current grants(current) Reason: Delay in appraisal of SACCOS to access the loanable funds. This caused the variations in the planned and the Actual outputs realized
1.01Bn Shs	Item: 281503 Engineering and Design Studies and Plans for Capital Works Reason: Late disbursement of funds delayed commencement of engineering activities for Soroti Fruit Factory
0.75Bn Shs	Item: 224002 General Supply of Goods and Services Reason: Funds had been committed to the activities of the Subcounty Development model by end of Q1
0.65Bn Shs	Item: 221011 Printing, Stationery, Photocopying and Binding Reason: Lengthy procurement process of computer paper and ribbons for printing of Payroll slip.
0.51Bn Shs	Item: 211103 Allowances Reason: Cabinet retreat on the Budget for the FY 2011/12 was not carried out due to time constraints.
0.50Bn Shs	Item: 221002 Workshops and Seminars Reason: Cabinet retreat on the Budget for the FY 2011/12 was not carried out due to time constraints.
Programs and Projects	
<i>VF: 1408 Microfinance</i>	
1.76Bn Shs	Programme/Project: 0997 Support to Microfinance Reason: Late release of funds caused the delay for disbursement to UCSCU
<i>VF: 1449 Policy, Planning and Support Services</i>	
1.35Bn Shs	Programme/Project: 0054 Support to MFPED Reason: Lengthy procurement procedure.
<i>VF: 1406 Investment and Private Sector Promotion</i>	
1.00Bn Shs	Programme/Project: 1111 Soroti Fruit Factory Reason: Contract for feasibility study and EIA for the project had not yet been awarded
<i>VF: 1404 Development Policy Research and Monitoring</i>	
0.73Bn Shs	Programme/Project: 09 Economic Development and Policy Research Reason: The procurement process for the consultancy study is still ongoing
<i>VF: 1449 Policy, Planning and Support Services</i>	
0.57Bn Shs	Programme/Project: 01 Headquarters Reason: Verification requirements and late release of funds caused delay in payments
<i>VF: 1402 Budget Preparation, Execution and Monitoring</i>	
0.50Bn Shs	Programme/Project: 11 Budget Policy and Evaluation Reason: Actual payments for Budget workshops held in December were made in January 2011

Vote: 008 Ministry of Finance, Planning & Economic Dev.

HALF-YEAR: Highlights of Vote Performance

(ii) Expenditures in excess of the original approved budget	
Outputs	
VF: 1453 Policy, Planning and Support Services	
0.24Bn Shs	Output: 144953 Subscriptions and Contributions to International Organisations
Reason: Rellaocation	
Items	
3.53Bn Shs	Item: 321504 Other Advances
Reason: General system error	
* Excluding Taxes and Arrears	

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions impelemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1401 Macroeconomic Policy and Management			
Output: 140102	Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis		
<i>Description of Performance:</i>	Revised Income Tax, Excise Tariff, VAT, Stamp Acts and 2010/11Financial Bill. Revenue performance monitored and evaluated. Concluded DTAs Medium term fiscal framework Memorandum of economic and financial policies Cost effective external resource mobilised	Revised Income Tax, Excise Tariff, VAT, Stamp Acts and 2010/11Financial Bill. Revenue performance monitored and evaluated. Concluded DTAs Medium term fiscal framework Memorandum of economic and financial policies Cost effective external resource mobilised	N/A
<i>Output Cost:</i>	US\$ Bn: 1.789	US\$ Bn: 0.632	% Budget Spent: 35.3%
Output: 140153	Tax Appeals Tribunal Services		
<i>Description of Performance:</i>	Disputes worth 40bn/= filed. Revise TAT law. 10 officials trained. 8 workshops held.10 talk shows held. Translation into local languages (40,000 copies). Mbarara registry opened. 7th law report published. Website updated. Hold regional conference	51 Disputes worth 40.4 bn resolved Tax sensitization workshop held in Mbarara and 1500 local language brochures disseminated. 7 law report digest done.10 officials trained in Tax Management by facilitators from ESAML.	N/A
<i>Performance Indicators:</i>			
Value of tax disputes resolved (US\$ Bn)	130	40.4	
<i>Output Cost:</i>	US\$ Bn: 0.998	US\$ Bn: 0.480	% Budget Spent: 48.1%
Output: 140156	Lottery Services		
<i>Description of Performance:</i>	N/A		
<i>Output Cost:</i>	US\$ Bn: 0.200	US\$ Bn: 0.074	% Budget Spent: 37.0%
Vote Function Cost	US\$ Bn: 52.774	US\$ Bn: 21.253	% Budget Spent: 40.3%
Vote Function: 1402 Budget Preparation, Execution and Monitoring			
Output: 140201	Policy, Coordination and Monitoring of the National Budget Cycle		

Vote: 008 Ministry of Finance, Planning & Economic Dev.

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Release Schedules. Budget Estimates Book FY 2010/11. BCCs. PIP 2010/11. FY2010/11 Reviewed annual and Quarterly workplans.Budget Options Paper FY 2011/12 prepared. Monitoring reports. MTEF 2011/12. NBFP 2011/12.	Release Schedules. Budget Estimates Book FY 2010/11. BCCs. PIP 2010/11. FY2010/11 Reviewed annual and Quarterly workplans.Budget Options Paper FY 2011/12 prepared. Monitoring reports.	N/A
<i>Performance Indicators:</i>			
% budget variance between releases and actuals for JBSF sectors (sector total)-Health*	5	32	
% budget variance between allocations and releases for JBSF sectors (frontline service delivery)-Health*	5	16	
% budget variance between allocations and releases for JBSF sectors (frontline service delivery)-Water*	5	6	
% budget variance between allocations and releases for JBSF sectors (frontline service delivery)-Works*	5	2	
% budget variance between allocations and releases for JBSF sectors (sector total)-Education*	5	10	
% budget variance between allocations and releases for JBSF sectors (sector total)-Health*	5	4	
% budget variance between allocations and releases for JBSF sectors (sector total)-Water*	5	45	
% budget variance between allocations and releases for JBSF sectors (sector total)-Works*	5	36	
% budget variance between releases and actuals for JBSF sectors (frontline service delivery)-Education*	5	3	
% budget variance between releases and actuals for JBSF sectors (frontline service delivery)-Health*	5	19	
% budget variance between releases and actuals for JBSF sectors (frontline service delivery)-Water*	5	0	
% budget variance between allocations and releases for JBSF sectors (frontline service delivery)-Education*	5	4	

Vote: 008 Ministry of Finance, Planning & Economic Dev.

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
% budget variance between releases and actuals for JBSF sectors (sector total)-Education*	5	3	
Real value of district non salary allocations for JBSF sectors (Water)*	63	N/A	
% budget variance between releases and actuals for JBSF sectors (sector total)-Water*	5	3	
% budget variance between releases and actuals for JBSF sectors (sector total)-Works*	5	23	
% CG spending units receiving quarterly releases as per agreed cash flow plans		0	
% of satisfactory CG project and programme work plans assessed		100	
No. of Budget monitoring reports produced	4	1	
Ratio of front line service delivery allocations for each JBSF sector Vs total sector budget (Education)*	0.05	N/A	
Ratio of front line service delivery allocations for each JBSF sector Vs total sector budget (Health)*	0.05	N/A	
Ratio of front line service delivery allocations for each JBSF sector Vs total sector budget (Water)*	0.05	N/A	
Ratio of front line service delivery allocations for each JBSF sector Vs total sector budget (Works)*	0.05	N/A	
Real value of district non salary allocations for JBSF sectors (Health)*	171	N/A	
Real value of district non salary allocations for JBSF sectors (Education)*	205	N/A	
% budget variance between releases and actuals for JBSF sectors (frontline service delivery)-Works*	5	5	
<i>Output Cost:</i>	UShs Bn: 3.646	UShs Bn: 1.196	% Budget Spent: 32.8%
Output:140202	Policy, Coordination and Monitoring of the Local Government Budget Cycle		

Vote: 008 Ministry of Finance, Planning & Economic Dev.

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Release schedules. LGBFP workshops report 2011/12. LG Budget Performance Report. Capacity of LG officials enhanced on OBT.	Second Quarter Releases to Local Government Transfers for FY 2010/11 published in the media. LG Budget Framework Paper Workshops conducted.	N/A
<i>Performance Indicators:</i>			
% of quarterly expenditures reported on time*		100	
% of LG vote level performance contracts assessed as satisfactory		98	
<i>Output Cost:</i>	US\$ Bn: 4.002	US\$ Bn: 1.953	% Budget Spent: 48.8%
Output: 140204	Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation		
<i>Description of Performance:</i>	Budget Speech Policy Matrix FY 2011/12. Budget performance reports 2010/11. Aide Memoirs of Joint Sector reviews. Gender modelling study report.	Budget Speech Policy Matrix FY 2010/11 updated. First quarter performance report produced Capacity in Gender and Equity Budgeting built among central and local Government officials	N/A
<i>Performance Indicators:</i>			
% Difference between approved budget and releases	0%	0	
<i>Output Cost:</i>	US\$ Bn: 2.673	US\$ Bn: 0.854	% Budget Spent: 32.0%
Vote Function Cost	US\$ Bn: 10.328	US\$ Bn: 4.003	% Budget Spent: 38.8%
Vote Function: 1403 Public Financial Management			
Output: 140302	Management and Reporting on the Accounts of Government		
<i>Description of Performance:</i>		Warrants issued on time, funds released and transferred on time, Bank accounts reconciled monthly STP of grants for transfer to all UPE/USE implemented Salaries, pensions and grants paid ontime	N/A
<i>Output Cost:</i>	US\$ Bn: 6.293	US\$ Bn: 1.364	% Budget Spent: 21.7%
Vote Function Cost	US\$ Bn: 26.889	US\$ Bn: 11.395	% Budget Spent: 42.4%
Vote Function: 1404 Development Policy Research and Monitoring			
Output: 140454	Support to scientific and other research		
<i>Description of Performance:</i>		N/A	N/A
<i>Performance Indicators:</i>			
No. of Technical Research Reports	450	11	
<i>Output Cost:</i>	US\$ Bn: 22.945	US\$ Bn: 2.806	% Budget Spent: 12.2%
Vote Function Cost	US\$ Bn: 46.955	US\$ Bn: 12.292	% Budget Spent: 26.2%
Vote Function: 1406 Investment and Private Sector Promotion			
Output: 140651	Provision of serviced investment infrastructure		

Vote: 008 Ministry of Finance, Planning & Economic Dev.

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	EIA & master plan -Land acquisition in Jinja, Iganga, Luwero, Mubende,, - Consultants & contractors for Infrastructure development - Road & Park Infrastructure maintenance - Project Management	EIA and Master plan for Soroti completed, Bweyogerere access road construction ongoing (30% completed), Kasese master plan and EIA completed	N/A
<i>Performance Indicators:</i>			
No. of Designated Industrial Parks	20	2	
<i>Output Cost:</i>	US\$ Bn: 19.241	US\$ Bn: 5.716	% Budget Spent: 29.7%
Output: 140652	Conducive investment environment		
<i>Description of Performance:</i>	Policy briefs developed.Global competitiveness survey facilitated. Doing Business action plan developed.Project monitoring, Investor surveys, Networking & promotion events. Feasibility & environmental impact assessment reports on UDC identified projects.	Policy brief on Global competitiveness ranking results produced Doing Business taskforce meeting to discuss DB 2011 report held	N/A
<i>Performance Indicators:</i>			
Value of investment (US\$ Bn)		.	
<i>Output Cost:</i>	US\$ Bn: 11.396	US\$ Bn: 0.619	% Budget Spent: 5.4%
Output: 140653	Develop entrepreneur skills & Enterprise Uganda services		
<i>Description of Performance:</i>	Sustainable and competitive SMEs developed. 10,000 Youth equipped with entrepreneurial skills to start businesses. Establish an SME Park and a Centre of Excellence.	Developed database for 1250 SMEs Draft Policy on SMEs prepared and submitted to MoFPED 4 regional workshops in Arua, Hoima, Kabale, Mabarara carried out 1 Business development partnership workshop held in Kampala	N/A
<i>Output Cost:</i>	US\$ Bn: 12.140	US\$ Bn: 1.808	% Budget Spent: 14.9%
Output: 140655	SME Services		
<i>Description of Performance:</i>		N/A	N/A
<i>Output Cost:</i>	US\$ Bn: 1.000	US\$ Bn: 0.481	% Budget Spent: 48.1%
Vote Function Cost	US\$ Bn: 53.257	US\$ Bn: 12.981	% Budget Spent: 24.4%
Vote Function: 1408 Microfinance			
Output: 140851	SACCOS established in every subcounty		
<i>Description of Performance:</i>		N/A	N/A
<i>Performance Indicators:</i>			
No. of SACCOS registered	1500	111	
<i>Output Cost:</i>	US\$ Bn: 20.072	US\$ Bn: 1.717	% Budget Spent: 8.6%
Output: 140852	Microfinance Institutions supported with matching grants		

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<i>Vote, Vote Function Key Output</i>	<i>Approved Budget and Planned outputs</i>	<i>Cumulative Expenditure and Performance</i>	<i>Status and Reasons for any Variation from Plans</i>
<i>Description of Performance:</i>	N/A		N/A
<i>Output Cost:</i>	US\$ Bn: 8.077	US\$ Bn: 3.007	% Budget Spent: 37.2%
Output: 140853	SACCOs capacity strengthened		
<i>Description of Performance:</i>	N/A		N/A
<i>Performance Indicators:</i>			
No of SACCOs received training	577	84	
<i>Output Cost:</i>	US\$ Bn: 8.036	US\$ Bn: 0.000	% Budget Spent: 0.0%
Vote Function Cost	US\$ Bn: 41.530	US\$ Bn: 6.844	% Budget Spent: 16.5%
Vote Function: 1449 Policy, Planning and Support Services			
Output: 144904	Tax Support to Exempted Service Providers		
<i>Description of Performance:</i>	N/A		N/A
<i>Output Cost:</i>	US\$ Bn: 15.000	US\$ Bn: 5.570	% Budget Spent: 37.1%
Vote Function Cost	US\$ Bn: 37.961	US\$ Bn: 11.862	% Budget Spent: 31.2%
Cost of Vote Services:	US\$ Bn: 269.694	US\$ Bn: 80.632	% Budget Spent: 29.9%

* Excluding Taxes and Arrears

For the second quarter of FY 2010/11, the Ministry has registered the following achievements as described per Vote Function:

1. Macroeconomic Policy and Management

The Quarter revenue performance report was produced with URA NTR collections of Ushs.11.18bn and domestic revenue collections of Ushs.1283.05bn registered. External assistance to finance the budget – Ushs.623.925bn both project and budget support was mobilized.

25 Tax disputes worth Ushs.20.3bn were resolved and 2 Public Tax sensitization workshops held in Mbarara. Information brochures were translated into 2 local languages.

Data on projects managed outside GOU systems was collected and analyzed. In addition, 21 Grant Agreements worth US\$354 M concluded with Donors in the second quarter.

Economic performance reports for September, October and November 2010 have been produced and disseminated.

The Economic performance and inflation trends within the East African region have been analyzed. Negotiations with the Consultant for the development of the macroeconomic model were carried out.

2. Budget Preparation Execution and Monitoring

National Development Plan alignment to Sector Outcomes to be implemented in the National Budget starting FY 2011/12 was conducted in the period under review.

The Approved Central and Local Government Budget Estimates Book were published.

Field Budget monitoring activities were conducted in the Local Governments

Budget documents required by the Budget Act have been produced.

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3. Public Financial Management

Draft Financial Accounts were prepared and Bank Reconciliations Completed. Debt data up to December 2010 was reconciled and Debt Management and Financial Analysis System update with disbursements and repayments up to December 2010 completed.

IFMS was rolled out to 17 Central Government sites, 21 Hi-breed and 6 Development projects.

The Ministry has managed to make repayments of domestic and external debt and also clean up Bank Accounts in Bank of Uganda. Reconciliation of Donor numbers between treasury, Macro, Aid Liaison and Bank of Uganda was done.

The Study on Migration of Current DMFAS to an Internet Server was carried out.

Seven inspections were carried out in Masaka, Nebbi, Amuru, Maracha, Abim, Apac and Mubende and reports were prepared.

4. Economic Development Policy and Research

The Vote Function produced and disseminated the quarterly report on the impact of implemented Government programmes as well as completion and launching of the 2010 National Millennium Development Goals (MDGs) report. It also completed the 2008/09 Government Outlays (GOAR).

Local Council 3 chairpersons in 400 Sub counties were trained in Economic Management and Transformation.

Under the Uganda National Council of Science and Technology, Science and Technology indicators report was published and 85 new research projects registered. Land for Science park and Technology Incubation Center at Namanve was secured.

The Population secretariat rolled out the Integration of Population variables in development plans at Local Government levels in the districts of Kotido, Moroto, Kabong, Katakwi, Yumbe, Oyam, Kanungu and Mubende

The National Population Policy was disseminated in 12 New Districts of Kole, Kiryandongo, Serere, Mitooma, Buhweju, Agago, Zombo, Kyegegwa, Gomba, Kirandongom Atuke and Nwoya.

5. Investment and Private Sector Development

Three investment forum workshops and 7 talk shows held in Kabale, Arua, Mbarara
One trade fair held in Mbarara and Bulambuli and nne Meeting on cetification costs and S-mark held with UNBS.

The 2010-2015 national competitiveness and investment climate strategy for private sector development was developed and the Investment Protection Agreements with Slovakia, Sudan, South Africa concluded.

Two workshops were held with transnational corporations (Tullow &Heritage) and SMEs in Bulisa and

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Hoima to sensitise SMEs to be suppliers of goods and services to the transnational corporations

20% completion has been registered for Bweyogerere Industrial access Roads construction and draft Master Plan and Environmental Impact Assessment report have been prepared and they are on the final approval stages by the National Industrial Parks Planning Committee/ the UIA Board & NEMA respectively.

6. Microfinance

A census carried out by UBOS on microfinance institutions and a draft report produced.

Preliminary work has been done in identification of lead SACCOs per Parish, Parishes without SACCOs, identification of markets with and without SACCOs and enabling those with sufficient systems to access whole sale funds from MSC with specific reference to Kampala.

138 SACCO officials from Kabale, Kampala, Gulu and Arua Zone were trained to improve their knowledge in market and product development.

Training Needs Assessment has been done for some of the 77 SACCOs under the programme and kits needs assessment was also undertaken. The list of kits needed has been submitted to PAU –RFSP for procurement.

Conducted inspection on activities of SACCOs with a view of identifying the weaknesses and giving them guidelines on how they can improve. 146 SACCOs got loans and support, staff reached out to over 600 clients in routine supervision and onsite technical assistance

7. Policy Planning and Support Services

Training was conducted on the Performance report module of the OBT and the Ministry quarterly performance reports prepared, consolidated and subsequently submitted to PS/ST and OPM.

Responses to PAC queries for the FY 2007/08 and 2008/09 were prepared, submitted to PAC and partially discussed.

Responses for the Treasury memoranda for FY 2005/06 and 2006/07 prepared and submitted to treasury.

Group training conducted in French and Swahili classes and Integrated Payroll and Personnel System.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 008 Ministry of Finance, Planning & Economic Dev.		
Vote Function: 14 01 Macroeconomic Policy and Management		
Enhance tracking and monitoring external resource utilisation	Procure Aid Management system to capture inflows	N/A
Vote Function: 14 02 Budget Preparation, Execution and Monitoring		
Avail resources in line with the available resource envelope and planned activities in the SIPs.	Avail resources in line with the available resource envelope and planned activities in the SIPs.	N/A
Vote Function: 14 03 Public Financial Management		

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Planned Actions:	Actual Actions:	Reasons for Variation
Further training for both technical and IT Staff on the use DMFAS 6.0 Software; Negotiations with UNCTAD on service Agreement, Data Conversion Mission, Software installation. Review & amendment of financial regulations	Contract (UNCTAD) for training on DAMFAS is with Solicitor General for review and clearance	N/A
IFMS roll out	Negotiations on service Agreement, Data Conversion Mission, Software installation ended are awaiting Solicitor General's clearance before signing IFMS rolled out to 17 Central GoU, 21 Hi-breed and 6 Development projects	N/A
Vote Function: 14 06 Investment and Private Sector Promotion		
To expedite the process of enacting the bills and developing regulations	A Task force and action plans established	N/A
Develop a communication strategy	Forum to discuss way forward	N/A
Vote Function: 14 08 Microfinance		
Prepare the SACCOs to bring them to acceptable levels of accessing resources	Training SACCO members in resource management	N/A
Enhanced monitoring and evaluation of the SACCOs Increased awareness campaigns	SACCO sensitisation, strengthening and monitoring done to increase absorption of loan funds. SACCOs monitored SACCO executives trained	N/A
Vote Function: 14 49 Policy, Planning and Support Services		
Implement the M&E Framework	Design of M&E system completed	Organising training for staff to use the M&E Framework
Skills development		
Vote: 008 Ministry of Finance, Planning & Economic Dev.		
Vote Function: 14 01 Macroeconomic Policy and Management		
Support the consultant to update the Social Accounting Matrix for Uganda and begin constructing the model.	Negotiated with the best evaluated bidder/consultant for the macroeconomic model	N/A
Vote Function: 14 04 Development Policy Research and Monitoring		
Enhance efficiency in managing research grants, S&T management, and M&E Provision of conducive working environment to facilitate implementation of programs; Empowering the competitiveness of the scientific outputs through appropriate enhancement package.	Skills development	N/A
To consolidate achievements of the Uganda MSI project by providing additional Shs 8.75bn to support 12 research projects competitively selected in 2009 and another 12 to be selected in 2010.	5 acres of land at Namanve to establish a Science Park and Technology Incubation Centre, and 4 regional centers Programs in waste management and renewable energy technologies.	N/A
Operate as an autonomous agency	Advocacy for vote status of the Uganda National Council of Science and Technology	N/A
Vote Function: 14 49 Policy, Planning and Support Services		
Drafting team and lead in drafting Cabinet papers Weekly top management meetings Follow up action on recommendations	Lead team in drafting Cabinet papers constituted	N/A
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Planned Actions:	Actual Actions:	Reasons for Variation
Vote Function: 14 01 Macroeconomic Policy and Management		
Review tax Policy	Amended Tax laws in place	N/A
Monitor tax policy impact on tax payers		
Sensitise tax payers on tax issues	Resolving tax disputes	
	Monitor tax policy impact on tax payers	
	Harmonised Tax Laws in line with the EAC	
Vote Function: 14 02 Budget Preparation, Execution and Monitoring		
Undertake skills development for officers	Refresher courses in analytical and monitoring skills	N/A
Vote Function: 14 03 Public Financial Management		
Inspection of PDEs for guidance on compliance to PPDA Act, PPDA	Financial reporting guidelines	N/A
Performance monitoring, enhanced financial management IT, Procurement and leadership skills	Review of the guidelines	
Harmonisation of financial regulations		
Vote Function: 14 06 Investment and Private Sector Promotion		
Action plan for monitoring the indicators	Forum to agree on indicators	N/A
Vote Function: 14 08 Microfinance		
The Tier 4 bill will be presented to the parliament.	A comprehensive consultation was made to all stakeholders on principles to guide on Tier 4 Microfinance bill.	N/A
Vote Function: 14 49 Policy, Planning and Support Services		
Continued skills development	Skills development of staff	N/A
Training committee in place		
Training Plan in place		

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1401 Macroeconomic Policy and Management	2.99	1.38	1.19	46.2%	39.7%	86.1%
<i>Class: Outputs Provided</i>	1.79	0.80	0.63	44.8%	35.3%	78.8%
140102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis	1.79	0.80	0.63	44.8%	35.3%	78.8%
<i>Class: Outputs Funded</i>	1.20	0.58	0.55	48.1%	46.3%	96.1%
140153 Tax Appeals Tribunal Services	1.00	0.48	0.48	48.1%	48.1%	100.0%
140156 Lottery Services	0.20	0.10	0.07	48.1%	37.0%	76.9%
VF:1402 Budget Preparation, Execution and Monitoring	10.32	4.66	4.00	45.1%	38.8%	85.9%
<i>Class: Outputs Provided</i>	10.32	4.66	4.00	45.1%	38.8%	85.9%
140201 Policy, Coordination and Monitoring of the National Budget Cycle	3.65	1.45	1.20	39.8%	32.8%	82.3%
140202 Policy, Coordination and Monitoring of the Local Government Budget Cycle	4.00	2.07	1.95	51.7%	48.8%	94.3%
140204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation	2.67	1.13	0.85	42.4%	32.0%	75.3%
VF:1403 Public Financial Management	3.95	1.98	1.36	50.2%	34.6%	68.8%
<i>Class: Outputs Provided</i>	3.95	1.98	1.36	50.2%	34.6%	68.8%
140302 Management and Reporting on the Accounts of Government	3.95	1.98	1.36	50.2%	34.6%	68.8%
VF:1404 Development Policy Research and Monitoring	6.39	2.81	2.81	43.9%	43.9%	100.0%

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<i>Class: Outputs Funded</i>	6.39	2.81	2.81	43.9%	43.9%	100.0%
140454 Support to scientific and other research	6.39	2.81	2.81	43.9%	43.9%	100.0%
VF:1406 Investment and Private Sector Promotion	17.74	8.62	8.62	48.6%	48.6%	100.0%
<i>Class: Outputs Funded</i>	17.74	8.62	8.62	48.6%	48.6%	100.0%
140651 Provision of serviced investment infrastructure	11.31	5.72	5.72	50.5%	50.5%	100.0%
140652 Conducive investment environment	1.29	0.62	0.62	48.1%	48.1%	100.0%
140653 Develop enterpruneur skills & Enterprise Uganda services	4.14	1.81	1.81	43.7%	43.7%	100.0%
140655 SME Services	1.00	0.48	0.48	48.1%	48.1%	100.0%
VF:1408 Microfinance	15.68	6.31	4.72	40.3%	30.1%	74.8%
<i>Class: Outputs Funded</i>	15.68	6.31	4.72	40.3%	30.1%	74.8%
140851 SACCOS established in every subcounty	7.60	3.06	1.72	40.3%	22.6%	56.1%
140852 Microfinance Institutions supported with matching grants	8.08	3.25	3.01	40.3%	37.2%	92.5%
140853 SACCOs capacity strengthened	0.00	0.00	0.00	N/A	N/A	N/A
VF:1449 Policy, Planning and Support Services	15.00	5.57	5.57	37.1%	37.1%	100.0%
<i>Class: Outputs Provided</i>	15.00	5.57	5.57	37.1%	37.1%	100.0%
144904 Tax Support to Exempted Service Providers	15.00	5.57	5.57	37.1%	37.1%	100.0%
Total For Vote	72.06	31.33	28.28	43.5%	39.2%	90.3%

* Excluding Taxes and Arrears

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Table V3.2: 2010/11 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budgeted Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	118.71	50.77	46.15	42.8%	38.9%	90.9%
211101 General Staff Salaries	2.83	1.37	1.37	48.5%	48.5%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5.16	2.31	2.29	44.7%	44.4%	99.2%
211103 Allowances	4.77	2.29	2.03	48.0%	42.6%	88.6%
212101 Social Security Contributions (NSSF)	0.33	0.13	0.12	38.5%	37.0%	96.0%
212201 Social Security Contributions	0.00	0.00	0.00	40.3%	0.0%	0.0%
213001 Medical Expenses(To Employees)	0.31	0.16	0.10	51.8%	33.0%	63.8%
221001 Advertising and Public Relations	1.45	0.53	0.40	36.5%	27.5%	75.4%
221002 Workshops and Seminars	5.82	2.58	2.20	44.3%	37.8%	85.4%
221003 Staff Training	1.75	0.79	0.49	45.4%	27.8%	61.3%
221004 Recruitment Expenses	0.00	0.00	0.00	46.9%	15.6%	33.2%
221005 Hire of Venue (chairs, projector etc)	0.01	0.00	0.00	33.3%	20.0%	60.0%
221006 Commissions and Related Charges	0.61	0.27	0.21	43.5%	34.6%	79.4%
221007 Books, Periodicals and Newspapers	0.09	0.04	0.03	43.8%	27.6%	62.9%
221008 Computer Supplies and IT Services	0.61	0.30	0.19	49.2%	30.7%	62.3%
221009 Welfare and Entertainment	0.60	0.33	0.28	55.2%	46.8%	84.7%
221011 Printing, Stationery, Photocopying and Binding	3.69	1.89	0.87	51.2%	23.5%	45.9%
221012 Small Office Equipment	0.19	0.08	0.05	40.0%	23.9%	59.7%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	0.0%	0.0%	N/A
221016 IFMS Recurrent Costs	5.89	3.77	3.64	64.1%	61.9%	96.6%
221017 Subscriptions	0.03	0.01	0.00	46.9%	0.0%	0.0%
222001 Telecommunications	0.36	0.16	0.16	46.0%	44.0%	95.6%
222002 Postage and Courier	0.03	0.01	0.00	44.9%	9.1%	20.1%
222003 Information and Communications Technology	0.29	0.18	0.13	62.1%	42.9%	69.1%
223001 Property Expenses	0.22	0.07	0.02	33.4%	11.3%	34.0%
223002 Rates	0.07	0.02	0.00	31.8%	0.0%	0.0%
223003 Rent - Produced Assets to private entities	0.15	0.06	0.00	40.3%	0.0%	0.0%
223004 Guard and Security services	0.12	0.06	0.06	46.9%	46.9%	100.0%
223005 Electricity	0.41	0.20	0.20	48.7%	48.7%	100.0%
223006 Water	0.06	0.03	0.03	47.9%	47.9%	100.0%
224002 General Supply of Goods and Services	54.36	21.39	20.93	39.4%	38.5%	97.8%
225001 Consultancy Services- Short-term	2.97	1.22	0.52	41.2%	17.5%	42.6%
226001 Insurances	0.00	0.00	0.00	40.3%	40.3%	100.0%
227001 Travel Inland	4.02	1.89	1.68	46.9%	41.8%	89.0%
227002 Travel Abroad	2.81	1.37	1.33	48.9%	47.4%	97.1%
227003 Carriage, Haulage, Freight and Transport Hire	0.20	0.07	0.01	36.9%	6.0%	16.3%
227004 Fuel, Lubricants and Oils	1.90	0.87	0.87	45.9%	45.7%	99.6%
228001 Maintenance - Civil	0.08	0.05	0.04	59.4%	54.5%	91.7%
228002 Maintenance - Vehicles	1.04	0.47	0.24	44.8%	23.1%	51.5%
228003 Maintenance Machinery, Equipment and Furniture	0.36	0.17	0.06	46.5%	17.4%	37.5%
273102 Incapacity, death benefits and and funeral expenses	0.13	0.05	0.04	39.1%	28.9%	73.8%
291001 Tax Refund	15.00	5.57	5.57	37.1%	37.1%	100.0%
Output Class: Outputs Funded	51.14	23.55	21.80	46.1%	42.6%	92.6%
262101 Contributions to International Organisations (Curre	0.35	0.59	0.59	167.8%	167.2%	99.6%
263104 Transfers to other gov't units(current)	35.11	16.65	16.50	47.4%	47.0%	99.0%
263106 Other Current grants(current)	15.68	6.31	4.72	40.3%	30.1%	74.8%
Output Class: Capital Purchases	46.95	16.09	13.98	34.3%	29.8%	86.9%
281503 Engineering and Design Studies and Plans for Capit	5.05	1.02	0.00	20.1%	0.0%	0.2%
281504 Monitoring, Supervision and Appraisal of Capital	0.04	0.01	0.00	20.1%	0.0%	0.0%
312101 Non-Residential Buildings	11.15	4.49	4.11	40.3%	36.8%	91.5%
312201 Transport Equipment	0.80	0.32	0.00	40.3%	0.0%	0.0%
312202 Machinery and Equipment	3.67	1.50	1.12	41.0%	30.6%	74.8%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
312203 Furniture and Fixtures	0.24	0.09	0.08	37.7%	31.9%	84.7%
312204 Taxes on Machinery, Furniture & Vehicles	26.00	8.67	8.67	33.3%	33.3%	100.0%
<i>Output Class: Arrears</i>	0.00	0.00	0.00	N/A	N/A	N/A
321605 Domestic arrears	0.00	0.00	0.00	N/A	N/A	N/A
Grand Total:	216.79	90.41	81.93	41.7%	37.8%	90.6%
Total Excluding Taxes and Arrears:	190.79	81.75	73.26	42.8%	38.4%	89.6%

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Table V3.3: GoU Releases and Expenditure by Project and Programme*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1401 Macroeconomic Policy and Management	52.77	21.75	21.25	41.2%	40.3%	97.7%
<i>Recurrent Programmes</i>						
03 Tax Policy	2.05	0.98	0.87	47.8%	42.7%	89.2%
04 Aid Liaison	0.71	0.34	0.28	47.5%	39.3%	82.8%
08 Macroeconomic Policy	3.93	1.88	1.68	47.8%	42.7%	89.3%
<i>Development Projects</i>						
0065 USAID Trust Funds	1.51	0.61	0.61	40.3%	40.3%	100.0%
0945 Capitalisation of Institutions	43.58	17.54	17.52	40.3%	40.2%	99.9%
0950a FINMAP Component 1	0.00	0.00	0.00	N/A	N/A	N/A
1080 Support to Macroeconomic Management	1.00	0.40	0.30	40.2%	29.7%	73.9%
VF:1402 Budget Preparation, Execution and Monitoring	10.33	4.66	4.00	45.1%	38.8%	85.9%
<i>Recurrent Programmes</i>						
02 Public Administration	0.49	0.24	0.21	47.8%	42.7%	89.2%
11 Budget Policy and Evaluation	5.74	2.70	2.20	47.1%	38.3%	81.4%
12 Infrastructure and Social Services	0.76	0.35	0.33	46.4%	42.7%	92.0%
<i>Development Projects</i>						
0039 GoU-UNICEF Cross Sector Coordination	0.10	0.04	0.04	40.3%	38.1%	94.6%
0052 Road Sector Development Coordination	0.00	0.00	0.00	N/A	N/A	N/A
0059 Support to Poverty Action Fund	0.37	0.15	0.13	40.3%	35.0%	87.0%
1017 Rural Roads Programme Coordination	0.45	0.18	0.16	40.3%	36.7%	91.1%
1063 Budget Monitoring and Evaluation	2.41	1.00	0.94	41.4%	38.8%	93.7%
950b FINMAP Comp. 2 - Budgeting Systems	0.00	0.00	0.00	N/A	N/A	N/A
VF:1403 Public Financial Management	17.60	9.13	8.04	51.9%	45.7%	88.1%
<i>Recurrent Programmes</i>						
05 Financial Management Services	6.02	3.83	3.70	63.6%	61.4%	96.5%
06 Treasury Services	1.34	0.60	0.58	45.2%	43.3%	95.7%
07 Uganda Computer Services	1.82	0.78	0.36	42.8%	19.6%	45.8%
10 Inspectorate and Internal Audit	2.49	1.17	0.89	47.1%	36.0%	76.4%
13 Technical and Advisory Services	1.25	0.81	0.58	64.4%	46.0%	71.4%
<i>Development Projects</i>						
0037 Facility and Assets Management	0.00	0.00	0.00	N/A	N/A	N/A
0950 Financial Management and Accountability Programme	4.69	1.94	1.94	41.3%	41.3%	100.0%
0950c FINMAP Comp. 3,4&5 - FMS, LGPFM and Oversight	0.00	0.00	0.00	N/A	N/A	N/A
VF:1404 Development Policy Research and Monitoring	30.40	12.26	11.33	40.3%	37.3%	92.4%
<i>Recurrent Programmes</i>						
09 Economic Development and Policy Research	11.29	5.37	4.64	47.6%	41.1%	86.4%
<i>Development Projects</i>						
0038 Evidence based decision making	0.00	0.00	0.00	N/A	N/A	N/A
0061 Support to Uganda National Council for Science	0.85	0.34	0.34	40.3%	40.3%	100.0%
0745 Support to Population Secretariat	0.95	0.38	0.38	40.3%	40.3%	100.0%
0978 Presidential Initiatives on Banana Industry	10.20	4.11	4.11	40.3%	40.3%	100.0%
0986 Millenium Science Initiatives	0.69	0.28	0.28	40.3%	40.3%	100.0%
0988 Support to other Scientists	2.73	1.10	1.10	40.3%	40.3%	100.0%
0998 Sub County Development	3.60	0.64	0.45	17.9%	12.4%	69.2%
1002 Poverty Alleviation Programme	0.00	0.00	0.00	N/A	N/A	N/A
1060 GEF Country Support Programme	0.08	0.03	0.03	40.3%	37.6%	93.5%
VF:1406 Investment and Private Sector Promotion	27.01	11.43	10.14	42.3%	37.5%	88.7%
<i>Recurrent Programmes</i>						
18 Investment and Private Sector Development	7.74	3.63	3.53	47.0%	45.7%	97.2%
<i>Development Projects</i>						
0048 Private Sector Competitiveness	0.61	0.30	0.30	48.4%	48.4%	100.0%
0064 Support to Uganda Investment Authority	0.70	0.28	0.28	40.3%	40.3%	100.0%
0933 Competitiveness & Investment Climate Secretariat	0.85	0.34	0.34	40.3%	40.3%	100.0%
0994 Development of Industrial Parks	7.36	3.96	3.96	53.8%	53.8%	100.0%
1003 African Development Foundation	2.34	0.94	0.94	40.3%	40.3%	100.0%

Vote: 008 Ministry of Finance, Planning & Economic Dev.

HALF-YEAR: Highlights of Vote Performance

1059	Value Addition Tea Industry	1.90	0.77	0.77	40.3%	40.3%	100.0%
1111	Soroti Fruit Factory	5.00	1.00	0.00	20.1%	0.1%	0.3%
1128	Value Addition-Luwero Fruit Drying Factory	0.50	0.20	0.01	40.3%	1.7%	4.3%
VF:1408 Microfinance		21.02	8.53	6.64	40.6%	31.6%	77.8%
<i>Recurrent Programmes</i>							
17	Microfinance	1.12	0.53	0.39	47.1%	34.9%	74.0%
<i>Development Projects</i>							
0015	Microfinance Support Center Ltd	5.00	2.01	2.01	40.3%	40.3%	100.0%
0031	Rural Financial Services	2.22	0.88	0.88	39.8%	39.8%	100.0%
0997	Support to Microfinance	12.68	5.10	3.35	40.3%	26.4%	65.6%
VF:1449 Policy, Planning and Support Services		31.66	13.99	11.86	44.2%	37.5%	84.8%
<i>Recurrent Programmes</i>							
01	Headquarters	10.32	5.56	4.99	53.9%	48.3%	89.7%
15	Treasury Directorate Services	0.31	0.15	0.14	47.5%	46.7%	98.2%
16	Internal Audit Department	0.22	0.10	0.10	47.6%	45.7%	96.0%
<i>Development Projects</i>							
0046	Support to NEC	0.80	0.32	0.32	40.3%	40.3%	100.0%
0054	Support to MFPED	19.03	7.46	6.11	39.2%	32.1%	81.9%
0057	Institutional Support to Good Governance and Accou	0.98	0.39	0.20	40.3%	20.4%	50.7%
0950d	FINMAP Comp. 6 - Management Support	0.00	0.00	0.00	N/A	N/A	N/A
Total For Vote		190.79	81.75	73.26	42.8%	38.4%	89.6%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1403 Public Financial Management	9.29	2.81	2.81	30.2%	30.2%	100.0%
<i>Development Projects</i>						
0950 Financial Management and Accountability Programme	9.29	2.81	2.81	30.2%	30.2%	100.0%
VF:1404 Development Policy Research and Monitoring	16.56	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
0986 Millenium Scieince Initiatives	16.56	0.00	0.00	0.0%	0.0%	N/A
VF:1406 Investment and Private Sector Promotion	26.25	2.69	1.56	10.2%	6.0%	58.2%
<i>Development Projects</i>						
0048 Private Sector Comptetiveness	26.04	2.69	1.56	10.3%	6.0%	58.2%
0933 Competitiveness & Investment Climate Secretariat	0.21	0.00	0.00	0.0%	0.0%	N/A
VF:1408 Microfinance	20.51	0.18	0.18	0.9%	0.9%	100.0%
<i>Development Projects</i>						
0031 Rural Financial Services	8.04	0.18	0.18	2.2%	2.2%	100.0%
0997 Support to Microfinance	12.47	0.00	0.00	0.0%	0.0%	N/A
VF:1449 Policy, Planning and Support Services	6.30	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
0054 Support to MFPED	6.30	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	78.90	5.67	4.55	7.2%	5.8%	80.2%

Vote: 103 Inspectorate of Government (IG)

HALF-YEAR: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	6.899	3.475	3.475	50.4%	50.4%	100.0%
	Non Wage	9.479	5.147	4.137	54.3%	43.6%	80.4%
Development	GoU	0.910	0.366	0.265	40.3%	29.1%	72.3%
	Donor*	0.958	0.000	0.000	0.0%	0.0%	N/A
GoU Total		17.288	8.988	7.877	52.0%	45.6%	87.6%
Total GoU+Donor (MTEF)		18.246	8.988	7.877	49.3%	43.2%	87.6%
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
	<i>Taxes**</i>	<i>0.650</i>	<i>0.217</i>	<i>0.217</i>	<i>33.3%</i>	<i>33.3%</i>	<i>100.0%</i>
Total Budget		18.896	9.205	8.094	48.7%	42.8%	87.9%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings		Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1451	Corruption investigation ,Litigation & Awareness	18.25	8.99	7.88	49.3%	43.2%	87.6%
Total For Vote		18.25	8.99	7.88	49.3%	43.2%	87.6%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

-Budget ceiling Vs. Actual need of funds:

Due to the limited MTEF Ceilings, funds provided are insufficient for the IG, resulting in non-funding and under-funding, especially for some operational activities.

Vote: 103 Inspectorate of Government (IG)

HALF-YEAR: Highlights of Vote Performance

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>	
Outputs	
0.37Bn Shs	Output: 145102 Investigations/operations Reason: Cash retained for CHOGM cases which are still on-going
0.09Bn Shs	Output: 145175 Purchase of Motor Vehicles and Other Transport Equipment Reason: Procurement process for cars was still underway
Items	
0.46Bn Shs	Item: 212201 Social Security Contributions Reason: funds were reserved for staff gratuity due to be paid in January 2011
0.12Bn Shs	Item: 311101 Land Reason: funds will be transfered to land project account for purchase of land for office accommodation.
0.03Bn Shs	Item: 312201 Transport Equipment Reason: funds are retained for purchase of office cars pending completion of procurement processes.
Programs and Projects	
1.01Bn Shs	Programme/Project: 01 Statutory Reason: Balance was money retained for staff gratuity which is due in January 2011 and Cash reserved for CHOGM investigations.
<i>(ii) Expenditures in excess of the original approved budget</i>	
* Excluding Taxes and Arrears	

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1451 Corruption investigation ,Litigation & Awareness			
Output: 145102	Investigations/operations		
<i>Description of Performance:</i>	500 complaints on corruption.	204 cases were concluded	insufficient funds and limited budget
<i>Performance Indicators:</i>			
No. of complaints investigated and arrests made (Investigations/Operations)	400	23	
<i>Output Cost:</i>	UShs Bn: 2.109	UShs Bn: 1.133	% Budget Spent: 53.7%
Output: 145103	Prosecutions & Civil Litigation		
<i>Description of Performance:</i>	20 Prosecution corruption cases, 15 civil cases	23 corption cases were concluded 12 civil cases were concluded	This is due Epeditious disposal of corption cases by anti corruption court and hard work by IG staff.
<i>Performance Indicators:</i>			
No. of civil cases prosecuted and concluded	35	12	
No. of cases prosecuted and concluded	35	23	
Percentage of cases successfully concluded	100%	100	
<i>Output Cost:</i>	UShs Bn: 1.970	UShs Bn: 0.846	% Budget Spent: 42.9%
Output: 145105	Decentralised Anti - corruption programmes		

Vote: 103 Inspectorate of Government (IG)

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<i>Approved Budget and Planned outputs</i>	<i>Cumulative Expenditure and Performance</i>	<i>Status and Reasons for any Variation from Plans</i>
<i>Description of Performance:</i>		281 corruption cases were concluded 141 recommendations were followed-up	speedy handling of cases and follow up in Regional offices
<i>Performance Indicators:</i>			
No. of complaints investigated/ completed and arrests made (Decentralised)	672	59	
<i>Output Cost:</i>	UShs Bn: 5.044	UShs Bn: 1.975	% Budget Spent: 39.2%
<i>Vote Function Cost</i>	<i>UShs Bn: 18.246</i>	<i>UShs Bn: 7.877</i>	<i>% Budget Spent: 43.2%</i>
<i>Cost of Vote Services:</i>	<i>UShs Bn: 18.246</i>	<i>UShs Bn: 7.877</i>	<i>% Budget Spent: 43.2%</i>

* Excluding Taxes and Arrears

Increased exchange rate has affected money value i.e insufficient fuel for operations and increase of rent charged for Headquarter Office.

- ☐ Increased fuel prices which make trips more expensive.
- ☐ Revised duty facilitation allowances but insufficient funds.
- ☐ Reduced donor support has affected operations.
- ☐ OBT has limitations. For example, only few VF. Outputs are considered and we cannot add more yet we would like to and any other things we would like to add which improves quality.
- ☐ Delay in accessing funds for the next quarter which affects implementation of some activities.

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

<i>Billion Uganda Shillings</i>	<i>Approved Budget</i>	<i>Released</i>	<i>Spent</i>	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
VF:1451 Corruption investigation ,Litigation & Awareness	8.84	4.71	3.95	53.3%	44.7%	83.9%
<i>Class: Outputs Provided</i>	<i>8.84</i>	<i>4.71</i>	<i>3.95</i>	<i>53.3%</i>	<i>44.7%</i>	<i>83.9%</i>
145102 Investigations/operations	2.00	1.50	1.13	75.4%	56.8%	75.3%
145103 Prosecutions & Civil Litigation	1.86	1.05	0.85	56.7%	45.6%	80.4%
145105 Decentralised Anti - corruption programmes	4.98	2.16	1.98	43.3%	39.6%	91.6%
Total For Vote	8.84	4.71	3.95	53.3%	44.7%	83.9%

* Excluding Taxes and Arrears

Vote: 103 Inspectorate of Government (IG)

HALF-YEAR: Highlights of Vote Performance

Table V3.2: 2010/11 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	16.39	8.63	7.61	52.6%	46.4%	88.2%
211103 Allowances	2.41	1.50	1.47	62.5%	61.2%	98.0%
211104 Statutory salaries	6.90	3.48	3.48	50.4%	50.4%	100.0%
212101 Social Security Contributions (NSSF)	0.90	0.40	0.39	44.0%	43.6%	99.0%
212201 Social Security Contributions	1.91	0.48	0.02	25.0%	1.1%	4.2%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	50.0%	25.0%	50.0%
221001 Advertising and Public Relations	0.04	0.02	0.00	50.0%	14.2%	28.3%
221002 Workshops and Seminars	0.10	0.05	0.04	50.0%	42.4%	84.8%
221003 Staff Training	0.01	0.01	0.00	50.0%	35.5%	71.0%
221004 Recruitment Expenses	0.00	0.00	0.00	50.0%	25.0%	50.0%
221006 Commissions and Related Charges	0.09	0.04	0.04	50.0%	39.6%	79.1%
221007 Books, Periodicals and Newspapers	0.11	0.05	0.05	50.0%	44.0%	88.1%
221008 Computer Supplies and IT Services	0.08	0.04	0.03	50.0%	45.2%	90.3%
221009 Welfare and Entertainment	0.14	0.07	0.07	50.0%	48.0%	96.1%
221010 Special Meals and Drinks	0.01	0.00	0.00	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.12	0.06	0.05	50.0%	41.4%	82.8%
221012 Small Office Equipment	0.01	0.01	0.01	57.1%	57.1%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.0%	16.0%	N/A
221017 Subscriptions	0.02	0.01	0.01	50.0%	50.0%	100.0%
222001 Telecommunications	0.18	0.11	0.11	58.6%	57.9%	98.9%
222002 Postage and Courier	0.01	0.01	0.01	57.9%	57.9%	100.0%
222003 Information and Communications Technology	0.04	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	1.26	0.63	0.63	50.0%	50.0%	100.0%
223004 Guard and Security services	0.02	0.01	0.01	50.0%	41.4%	82.7%
223005 Electricity	0.11	0.05	0.05	50.0%	50.0%	100.0%
223006 Water	0.01	0.01	0.00	50.0%	37.1%	74.3%
223007 Other Utilities- (fuel, gas, f	0.00	0.00	0.00	50.0%	25.0%	50.0%
224002 General Supply of Goods and Services	0.04	0.02	0.01	40.3%	30.6%	75.9%
224003 Classified Expenditure	0.25	0.37	0.27	145.2%	108.4%	74.6%
225001 Consultancy Services- Short-term	0.02	0.08	0.00	530.0%	25.0%	4.7%
227001 Travel Inland	0.86	0.67	0.47	77.6%	54.4%	70.2%
227002 Travel Abroad	0.15	0.08	0.08	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.38	0.25	0.17	67.4%	46.2%	68.5%
228001 Maintenance - Civil	0.02	0.01	0.01	50.0%	49.1%	98.2%
228002 Maintenance - Vehicles	0.15	0.08	0.07	55.7%	49.9%	89.6%
228003 Maintenance Machinery, Equipment and Furniture	0.04	0.02	0.02	50.0%	48.9%	97.9%
282101 Donations	0.01	0.01	0.01	50.0%	50.0%	100.0%
Output Class: Capital Purchases	1.55	0.58	0.48	37.5%	31.2%	83.1%
311101 Land	0.50	0.25	0.25	50.0%	50.0%	100.0%
312201 Transport Equipment	0.33	0.09	0.00	26.9%	0.0%	0.0%
312202 Machinery and Equipment	0.05	0.01	0.01	25.3%	22.2%	87.8%
312203 Furniture and Fixtures	0.01	0.01	0.00	75.0%	30.2%	40.3%
312204 Taxes on Machinery, Furniture & Vehicles	0.65	0.22	0.22	33.3%	33.3%	100.0%
Grand Total:	17.94	9.21	8.09	51.3%	45.1%	87.9%
Total Excluding Taxes and Arrears:	17.29	8.99	7.88	52.0%	45.6%	87.6%

Vote: 103

Inspectorate of Government (IG)

HALF-YEAR: Highlights of Vote Performance

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	<i>Approved Budget</i>	<i>Released</i>	<i>Spent</i>	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
VF:1451 Corruption investigation ,Litigation & Awareness	17.29	8.99	7.88	52.0%	45.6%	87.6%
<i>Recurrent Programmes</i>						
01 Statutory	16.38	8.62	7.61	52.6%	46.5%	88.3%
<i>Development Projects</i>						
0354 Support to IGG	0.91	0.37	0.26	40.3%	29.1%	72.3%
Total For Vote	17.29	8.99	7.88	52.0%	45.6%	87.6%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	<i>Approved Budget</i>	<i>Released</i>	<i>Spent</i>	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
VF:1451 Corruption investigation ,Litigation & Awareness	0.96	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
0354 Support to IGG	0.96	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	0.96	0.00	0.00	0.0%	0.0%	N/A

Vote: 112 Ethics and Integrity

HALF-YEAR: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.461	0.128	0.128	27.8%	27.8%	100.0%
	Non Wage	0.990	0.499	0.396	50.3%	40.0%	79.4%
Development	GoU	2.227	0.826	0.493	37.1%	22.2%	59.7%
	Donor*	0.708	0.000	0.000	0.0%	0.0%	N/A
GoU Total		3.678	1.452	1.017	39.5%	27.7%	70.0%
Total GoU+Donor (MTEF)		4.386	1.452	1.017	33.1%	23.2%	70.0%
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
	<i>Taxes**</i>	<i>0.045</i>	<i>0.015</i>	<i>0.015</i>	<i>33.3%</i>	<i>33.3%</i>	<i>100.0%</i>
Total Budget		4.432	1.468	1.032	33.1%	23.3%	70.3%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings		Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1452	Governance and Accountability	4.39	1.45	1.02	33.1%	23.2%	70.0%
Total For Vote		4.39	1.45	1.02	33.1%	23.2%	70.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The vote overall budget had a serious shortfall due to the fact that the donor component was not released putting much of the work at halt. Lack of substantive procurement officer also delayed the procurement process hence inhibiting much of the work. The late release also contributed to this variance.

Vote: 112 Ethics and Integrity

HALF-YEAR: Highlights of Vote Performance

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

(i) Major unspent balances			
Outputs			
0.36Bn Shs	Output: 145204	National Anti Corruption Startegy Coordinated	
	Reason: please Finance take a corrective action because the indicated amount does not reflect the true picture		
0.36Bn Shs	Output: 145205	DEI Support Services	
	Reason: Rent has not been paid because there is no valid contract but also the figures reflected are wrong		
0.21Bn Shs	Output: 145204	National Anti Corruption Startegy Coordinated	
	Reason:		
0.16Bn Shs	Output: 145204	National Anti Corruption Startegy Coordinated	
	Reason: The financial figures provided and not reflective of the true release and expenditure and therefore call upon Finance to take a corrective action		
0.08Bn Shs	Output: 145203	Coordination of Accountability Sector	
	Reason:		
0.07Bn Shs	Output: 145205	DEI Support Services	
	Reason: Rent has not been paid due to absence of valid contracts though the indicated amount is wrong		
0.07Bn Shs	Output: 145203	Coordination of Accountability Sector	
	Reason: The financial figures provided and not reflective of the true release and expenditure and thetrefore call upon Finance to take a corrective action		
0.03Bn Shs	Output: 145275	Purchase of Motor Vehicles and Other Transport Equipment	
	Reason: The process is on going though the indicated amount by finance is wrong		
0.02Bn Shs	Output: 145276	Purchase of Office and ICT Equipment, including Software	
	Reason: The procurement process is in progress though resource have not been released by finance		
Items			
0.05Bn Shs	Item: 223003	Rent - Produced Assets to private entities	
	Reason: The contract had expired		
0.02Bn Shs	Item: 312202	Machinery and Equipment	
	Reason: procurement process in progress		
0.02Bn Shs	Item: 228002	Maintenance - Vehicles	
	Reason: maintenance was done but payment had not been effected		
0.02Bn Shs	Item: 227001	Travel Inland	
	Reason: The monitoring exercise never took place in the first quarter however the activities were pushed to second quarter		
0.01Bn Shs	Item: 312201	Transport Equipment	
	Reason: The procurement process is on going		
Programs and Projects			
0.25Bn Shs	Programme/Project: 1028	Anti Corruption Threshold Country Programme	
	Reason:		
0.08Bn Shs	Programme/Project: 0939	Strengthening Cord of Acct Sector	
	Reason:		
(ii) Expenditures in excess of the original approved budget			
* Excluding Taxes and Arrears			

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Vote Function: 1452 Governance and Accountability</i>			

Vote: 112 Ethics and Integrity

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Output: 145204	National Anti Corruption Startegy Coordinated		
<i>Description of Performance:</i>	Dessimination of NACS to the various stakeholders	Services for printing the 1000 copies of National Anti Corruption Strategy Procured	Achieved
<i>Output Cost:</i>	UShs Bn: 1.320	UShs Bn: 0.320	% Budget Spent: 24.3%
Vote Function Cost	UShs Bn: 4.386	UShs Bn: 1.017	% Budget Spent: 23.2%
Cost of Vote Services:	UShs Bn: 4.386	UShs Bn: 1.017	% Budget Spent: 23.2%

* Excluding Taxes and Arrears

.There is also urgent need for substantive procurement officer to enable the directorate to carry out its work effectively and efficiently and also more funding if the directorate is to carry out its activities according to plan

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 112 Ethics and Integrity		
Vote Function: 14 52 Governance and Accountability		
Recruitment of more staff to fill DEI approved staff establishment. .Request to lift Dei MTEF ceiling to enable attraction and retention of competent staff and also enable effective monitoring and evaluation	The recruitment exercise is on going.	Long process by Public service commission and also others officers refused to take up the offers in the Direcorate like the Director Ethics Education and Principal policy analyst among others.
Continue Strenghtening the Public Private partnership to mobilise the public to demand for service delivery. Also to form integrity promotion forums to provide a platform for the public to dialogue with service providers	Directorate of Ethics and Integrity has continued to engage the civil societies in mobilising the public to demand for public service delivery	The resource constraint has been a big challenge for Directorate of Ethics and Integrity.As you are aware that some departments in Ethics have a budget ceiling of one hundred million shillings which inhibits the departments from carrying out the activitie
Pilot Joint Monitoring with sector institutions mandated to undertake monitoring.	The pilot monitoring with sector institutions was undertaken but the framework is not in place.	

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1452 Governance and Accountability	1.32	0.53	0.32	40.1%	24.3%	60.5%
<i>Class: Outputs Provided</i>	<i>1.32</i>	<i>0.53</i>	<i>0.32</i>	<i>40.1%</i>	<i>24.3%</i>	<i>60.5%</i>
145204 National Anti Corruption Startegy Coordinated	1.32	0.53	0.32	40.1%	24.3%	60.5%
Total For Vote	1.32	0.53	0.32	40.1%	24.3%	60.5%

* Excluding Taxes and Arrears

Vote: 112 Ethics and Integrity

HALF-YEAR: Highlights of Vote Performance

Table V3.2: 2010/11 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budgeted Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	3.27	1.41	1.02	43.0%	31.1%	72.3%
211101 General Staff Salaries	0.46	0.13	0.13	27.8%	27.8%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.20	0.10	0.04	50.0%	19.5%	38.9%
211103 Allowances	0.34	0.14	0.12	41.6%	36.6%	87.9%
213001 Medical Expenses(To Employees)	0.00	0.00	0.00	50.0%	15.5%	31.1%
213002 Incapacity, death benefits and funeral expenses	0.03	0.02	0.01	50.0%	22.3%	44.6%
221001 Advertising and Public Relations	0.04	0.02	0.01	51.9%	13.4%	25.9%
221002 Workshops and Seminars	0.78	0.31	0.28	40.5%	35.6%	87.9%
221003 Staff Training	0.04	0.02	0.01	50.0%	17.7%	35.4%
221007 Books, Periodicals and Newspapers	0.02	0.01	0.01	50.0%	49.2%	98.4%
221009 Welfare and Entertainment	0.09	0.04	0.03	44.6%	34.6%	77.5%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.00	50.0%	5.2%	10.5%
222001 Telecommunications	0.03	0.01	0.00	40.8%	0.0%	0.0%
223003 Rent - Produced Assets to private entities	0.23	0.12	0.06	50.0%	24.8%	49.6%
224002 General Supply of Goods and Services	0.40	0.15	0.07	37.5%	16.5%	44.1%
224003 Classified Expenditure	0.03	0.01	0.00	50.0%	10.1%	20.3%
227001 Travel Inland	0.11	0.04	0.03	40.8%	24.3%	59.6%
227002 Travel Abroad	0.17	0.16	0.14	91.4%	80.7%	88.3%
227004 Fuel, Lubricants and Oils	0.18	0.09	0.08	47.5%	45.8%	96.3%
228002 Maintenance - Vehicles	0.09	0.03	0.01	30.8%	13.3%	43.2%
228003 Maintenance Machinery, Equipment and Furniture	0.00	0.00	0.00	50.0%	0.0%	0.0%
273102 Incapacity, death benefits and and funeral expenses	0.02	0.00	0.00	10.2%	9.4%	91.8%
Output Class: Capital Purchases	0.45	0.06	0.02	13.3%	3.3%	25.2%
312201 Transport Equipment	0.31	0.02	0.00	6.5%	0.0%	0.0%
312202 Machinery and Equipment	0.10	0.02	0.00	25.0%	0.0%	0.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.05	0.02	0.02	33.3%	33.3%	100.0%
Grand Total:	3.72	1.47	1.03	39.4%	27.7%	70.3%
Total Excluding Taxes and Arrears:	3.68	1.45	1.02	39.5%	27.7%	70.0%

Vote: 112 Ethics and Integrity

HALF-YEAR: Highlights of Vote Performance

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
VF:1452 Governance and Accountability	3.68	1.45	1.02	39.5%	27.7%	70.0%
<i>Recurrent Programmes</i>						
01 Finance and Administration	0.96	0.50	0.40	52.0%	42.0%	80.8%
02 Ethics Education and Information Management	0.24	0.06	0.06	25.2%	24.6%	97.6%
03 Legal Services	0.24	0.06	0.06	25.7%	23.4%	91.0%
04 Internal Audit Department	0.01	0.01	0.01	49.3%	49.3%	100.0%
<i>Development Projects</i>						
0939 Strengthening Cord of Acct Sector	0.73	0.25	0.17	34.6%	23.8%	68.9%
1028 Anti Corruption Threshold Country Programme	1.50	0.57	0.32	38.3%	21.3%	55.7%
Total For Vote	3.68	1.45	1.02	39.5%	27.7%	70.0%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
VF:1452 Governance and Accountability	0.71	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
0939 Strengthening Cord of Acct Sector	0.71	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	0.71	0.00	0.00	0.0%	0.0%	N/A

Vote: 131 Auditor General

HALF-YEAR: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	12.991	4.931	0.000	38.0%	0.0%	0.0%
	Non Wage	18.692	7.940	7.503	42.5%	40.1%	94.5%
Development	GoU	0.660	0.266	0.254	40.3%	38.4%	95.4%
	Donor*	0.754	0.020	0.020	2.7%	2.7%	100.0%
GoU Total		32.343	13.137	7.756	40.6%	24.0%	59.0%
Total GoU+Donor (MTEF)		33.097	13.157	7.776	39.8%	23.5%	59.1%
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
	<i>Taxes**</i>	<i>0.300</i>	<i>0.000</i>	<i>0.000</i>	<i>0.0%</i>	<i>0.0%</i>	<i>N/A</i>
Total Budget		33.397	13.157	7.776	39.4%	23.3%	59.1%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1453 External Audit	33.10	13.16	7.78	39.8%	23.5%	59.1%
Total For Vote	33.10	13.16	7.78	39.8%	23.5%	59.1%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

most of the audit work is done in quarter one and two so the biggest portion of the budget is skewed to quarter one and two and yet quarter one releases are affected by the vote on account.

Vote: 131 Auditor General

HALF-YEAR: Highlights of Vote Performance

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>			
Outputs			
3.27Bn Shs	Output: 145301	Financial Audits	Reason: to cover the final payments for the outsourced audits of 500 LLGS by private audit firms, carry out interim audit of 97 projects and audit of statutory corporations whose financial year end in december and actual audit begin in january.
1.49Bn Shs	Output: 145303	Policy, Planning and Strategic Management	Reason: cater for consultancy fees for energy sector and forensic audits, production of 600 copies of each of the 5 volumes of the auditor generals reprot to parliament, and installation of ICT infrastructure in the 2 new branch offices just commisioned
0.61Bn Shs	Output: 145302	Value for Money Audits	Reason: for conducting pre studies for VFM audits to be carried out in the next financial year
0.01Bn Shs	Output: 145378	Purchase of Office and Residential Furniture and Fittings	Reason: they were committed funds for the supply of furniture for the Auditor general whose contract had been sigend
Items			
0.13Bn Shs	Item: 212101	Social Security Contributions (NSSF)	Reason: Paid in October after September salary payment.
0.04Bn Shs	Item: 228002	Maintenance - Vehicles	Reason: Saved and utilized as emergency awaiting quarter II Releases
0.01Bn Shs	Item: 213004	Gratuity Payments	Reason: Saved and paid in October on Contract due dates
0.01Bn Shs	Item: 312203	Furniture and Fixtures	Reason: Procurement process was still ongoing
Programs and Projects			
1.65Bn Shs	Programme/Project: 04	Directorate of Local Authorities	Reason: the funds are for payment of the outsourced audits of lower local government by private firms
1.49Bn Shs	Programme/Project: 01	Headquarters	Reason: the are for computer and ICT infrastructure development in the new offices just commissioned, social security contributions, and producing the final Auditor Generals report to parliamanent
1.18Bn Shs	Programme/Project: 02	Directorate of Central Government	Reason: the funds were reserved for interim audit of projects and facilitating the production of the final volume 2 of the auditor generals report to parliament
0.61Bn Shs	Programme/Project: 05	Value for Money and Quality Assurance	Reason: the funds are for carrying out pre studies for the VFM audits to be carried out in the next financial year
0.43Bn Shs	Programme/Project: 03	Directorate of Statutory Bodies	Reason: for audit of stautory corporations with financial year ending in december whose audit begin in
<i>(ii) Expenditures in excess of the original approved budget</i>			
* Excluding Taxes and Arrears			

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1453 External Audit			
Output: 145301	Financial Audits		

Vote: 131 Auditor General

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Vol.2, 3 & 4 of Annual Financial Audit Reports for Auditor General Issued. Conduct 217 Central Government Audits 108 financial audits in State Corporations, Audit of 199 HLGs, 916 LLGs. Issue warrants for Appropriation Act 2011. PAC Meetings attended.	Conduct 217 Central Government Audits 108 financial audits in State Corporations, Audit of 199 HLGs, 916 LLGs. Issue warrants for Appropriation Act 2011. PAC Meetings attended.	audit of 199 lower local governments by out sourced firms is still on going audit of 18 HLG and 8 referral hospitals is still on going, audit of 97 projects is still on going
<i>Performance Indicators:</i>			
No of Statutory Bodies Audited	80	80	
No of special projects audited		10	
No of projects audited	217	12	
No of MDAs and Projects Audited	217	217	
No of MDAs Audited	217	217	
No of LGs Audited (including Town councils and sub-counties)	1115	916	
No of Higher LGs Audited (including Town councils and sub-counties)	1115	1089	
<i>Output Cost:</i>	US\$ Bn: 16.919	US\$ Bn: 3.858	% Budget Spent: 22.8%
Output: 145302	Value for Money Audits		
<i>Description of Performance:</i>	Prepare Vol.5 of the annual audit report. Produce 11 VFM audit reports, Carry out 5 sensitization/stakeholder workshops. Print 5,000 copies of brochures on VFM audit activities as part of sensitization	10 VFM audits completed, reports produced and exit meetings on going, 4 sensitisation carried out and 15 VFM staff trained and various VFM audit techniques, 5000 VFM brochures produced	environmental audit in forestry still on going and implementation of VFM audit recommendations on going
<i>Performance Indicators:</i>			
No of VFM Audits conducted	13	10	
No of VFM Audits carried out	11	10	
% of VFM Audits reviewed and recommendations implemented	13	10	
<i>Output Cost:</i>	US\$ Bn: 3.983	US\$ Bn: 0.774	% Budget Spent: 19.4%
Vote Function Cost	US\$ Bn: 33.097	US\$ Bn: 7.776	% Budget Spent: 23.5%
Cost of Vote Services:	US\$ Bn: 33.097	US\$ Bn: 7.776	% Budget Spent: 23.5%

* Excluding Taxes and Arrears

The content of the monthly progressive reports needs to be strongly correlated to the annual quarterly workplans.

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Vote: 131

Auditor General

HALF-YEAR: Highlights of Vote Performance

Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
VF:1453 External Audit	20.90	8.51	4.63	40.7%	22.2%	54.4%
<i>Class: Outputs Provided</i>	<i>20.90</i>	<i>8.51</i>	<i>4.63</i>	<i>40.7%</i>	<i>22.2%</i>	<i>54.4%</i>
145301 Financial Audits	16.92	7.13	3.86	42.1%	22.8%	54.1%
145302 Value for Money Audits	3.98	1.38	0.77	34.7%	19.4%	56.1%
Total For Vote	20.90	8.51	4.63	40.7%	22.2%	54.4%

* Excluding Taxes and Arrears

Vote: 131 Auditor General

HALF-YEAR: Highlights of Vote Performance

Table V3.2: 2010/11 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budgeted Released	% Budget Spent	%Releases Spent
<i>Output Class: Outputs Provided</i>	31.68	12.87	7.50	40.6%	23.7%	58.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.42	0.21	0.20	50.0%	48.3%	96.5%
211103 Allowances	1.84	0.78	0.77	42.5%	41.9%	98.7%
211104 Statutory salaries	12.99	4.93	0.00	38.0%	0.0%	0.0%
212101 Social Security Contributions (NSSF)	1.28	0.64	0.51	50.0%	39.8%	79.6%
213001 Medical Expenses(To Employees)	0.54	0.04	0.04	6.7%	6.7%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.03	0.02	0.02	50.0%	50.0%	100.0%
213004 Gratuity Payments	0.61	0.46	0.46	74.5%	74.5%	99.9%
221001 Advertising and Public Relations	0.07	0.03	0.02	38.9%	34.4%	88.5%
221002 Workshops and Seminars	0.54	0.23	0.23	41.5%	41.5%	99.9%
221003 Staff Training	0.30	0.13	0.13	42.8%	42.3%	98.8%
221007 Books, Periodicals and Newspapers	0.04	0.02	0.01	43.2%	31.8%	73.5%
221008 Computer Supplies and IT Services	1.26	0.17	0.11	13.2%	8.8%	66.3%
221009 Welfare and Entertainment	0.26	0.12	0.12	47.4%	47.2%	99.5%
221011 Printing, Stationery, Photocopying and Binding	0.76	0.33	0.27	43.5%	35.1%	80.5%
221016 IFMS Recurrent Costs	0.07	0.03	0.03	37.5%	37.5%	99.9%
221017 Subscriptions	0.07	0.02	0.00	23.8%	4.9%	20.4%
222001 Telecommunications	0.09	0.04	0.03	47.7%	37.0%	77.5%
223003 Rent - Produced Assets to private entities	0.25	0.13	0.13	53.0%	52.7%	99.4%
223005 Electricity	0.01	0.01	0.00	50.0%	9.9%	19.8%
223006 Water	0.01	0.00	0.00	50.0%	13.8%	27.5%
224002 General Supply of Goods and Services	0.66	0.22	0.17	32.4%	25.5%	78.6%
225001 Consultancy Services- Short-term	3.02	1.35	1.35	44.7%	44.7%	100.0%
227001 Travel Inland	4.45	1.96	1.96	44.1%	44.1%	100.0%
227002 Travel Abroad	0.83	0.51	0.51	61.9%	61.8%	100.0%
227004 Fuel, Lubricants and Oils	0.64	0.25	0.24	39.7%	37.0%	93.4%
228001 Maintenance - Civil	0.07	0.02	0.02	28.6%	26.6%	93.2%
228002 Maintenance - Vehicles	0.58	0.24	0.18	42.1%	31.2%	74.3%
<i>Output Class: Capital Purchases</i>	0.96	0.27	0.25	27.7%	26.4%	95.4%
312101 Non-Residential Buildings	0.13	0.00	0.00	0.0%	0.0%	N/A
312201 Transport Equipment	0.40	0.24	0.24	60.0%	59.9%	99.9%
312203 Furniture and Fixtures	0.13	0.03	0.01	19.8%	10.7%	53.8%
312204 Taxes on Machinery, Furniture & Vehicles	0.30	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	32.64	13.14	7.76	40.2%	23.8%	59.0%
Total Excluding Taxes and Arrears:	32.34	13.14	7.76	40.6%	24.0%	59.0%

Vote: 131 Auditor General

HALF-YEAR: Highlights of Vote Performance

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1453 External Audit	32.34	13.14	7.76	40.6%	24.0%	59.0%
<i>Recurrent Programmes</i>						
01 Headquarters	10.78	4.36	2.87	40.5%	26.6%	65.8%
02 Directorate of Central Government	4.28	2.10	0.92	49.1%	21.4%	43.6%
03 Directorate of Statutory Bodies	3.11	0.97	0.54	31.3%	17.5%	55.7%
04 Directorate of Local Authorities	9.54	4.05	2.40	42.5%	25.2%	59.2%
05 Value for Money and Quality Assurance	3.98	1.38	0.77	34.7%	19.4%	56.1%
<i>Development Projects</i>						
0362 Support to Office of the Auditor General	0.66	0.27	0.25	40.3%	38.4%	95.4%
Total For Vote	32.34	13.14	7.76	40.6%	24.0%	59.0%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1453 External Audit	0.75	0.02	0.02	2.7%	2.7%	100.0%
<i>Development Projects</i>						
0362 Support to Office of the Auditor General	0.75	0.02	0.02	2.7%	2.7%	100.0%
Total For Vote	0.75	0.02	0.02	2.7%	2.7%	100.0%

Vote: 141 URA

HALF-YEAR: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.000	0.000	0.000	N/A	N/A	N/A
	Non Wage	100.050	50.025	50.025	50.0%	50.0%	100.0%
Development	GoU	15.400	7.700	7.700	50.0%	50.0%	100.0%
	Donor*	0.241	0.000	0.000	0.0%	0.0%	N/A
GoU Total		115.450	57.725	57.725	50.0%	50.0%	100.0%
Total GoU+Donor (MTEF)		115.691	57.725	57.725	49.9%	49.9%	100.0%
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
	<i>Taxes**</i>	<i>0.500</i>	<i>0.250</i>	<i>0.250</i>	<i>50.0%</i>	<i>50.0%</i>	<i>100.0%</i>
Total Budget		116.191	57.975	57.975	49.9%	49.9%	100.0%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1454 Revenue Collection & Administration	115.69	57.73	57.73	49.9%	49.9%	100.0%
Total For Vote	115.69	57.73	57.73	49.9%	49.9%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

N/A

Vote: 141 URA

HALF-YEAR: Highlights of Vote Performance

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>

* Excluding Taxes and Arrears

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1454 Revenue Collection & Administration			
Output: 145401	Customs Tax Collection		
<i>Description of Performance:</i>	Provide Accessibility to RADDEX information to all Customs clients, Strengthen customs stakeholder relations, Implement the Re-engineered business processes, Extend a 24 hour service to Kampala, Entebbe and Katuna.	24 Hr Service in operation at Malaba, Busia, Entebbe and Katuna. RADDEX system improved	Total trade taxes from the major countries increased. applied exchange rate on imports for the first half of FY 2010/11 (UGX 2,260.90 per US Dollar) was higher than the projected & a higher than projected growth in the dollar value of non oil imports .
<i>Performance Indicators:</i>			
Value of Tax Enforcement Recoveries (Ush Bn)		14.3	
Customs tax Revenue (Ush bn)	2,562.2	1224.33	
<i>Output Cost:</i>	UShs Bn: 32.063	UShs Bn: 16.032	% Budget Spent: 50.0%
Output: 145402	Domestic Tax Collection		
<i>Description of Performance:</i>		Roll out of Phase 4 of eTax initiated. Service Centre Office Opened at Kampala and Mbarara	This is attributed to a general increase in employee benefits, intensive monitoring and continuous enforcement and payment of Government lumpsums.
<i>Performance Indicators:</i>			
Percentage of quarterly domestic revenue reported on time	100	80	
Domestic Tax Revenue (Ush bn)	2,959.8	1646.42	
<i>Output Cost:</i>	UShs Bn: 31.482	UShs Bn: 15.741	% Budget Spent: 50.0%
Output: 145403	Tax Investigations		
<i>Description of Performance:</i>	54 Investigations Cases Completed, eTax Intelligence Module deployed and in use, Non Compliant Taxpayers Identified, fraudulent Taxpayers recommended for prosecution	5 Sector profiles Developed for investigations 33 high profile cases investigated for tax fraud Publication of tax defaulters not yet undertaken.	
<i>Output Cost:</i>	UShs Bn: 3.116	UShs Bn: 1.558	% Budget Spent: 50.0%

Vote: 141 URA

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans	
<i>Vote Function Cost</i>	<i>UShs Bn:</i>	<i>115.691 UShs Bn:</i>	<i>57.725 % Budget Spent:</i>	<i>49.9%</i>
Cost of Vote Services:	<i>UShs Bn:</i>	115.691 UShs Bn:	57.725 % Budget Spent:	49.9%

* Excluding Taxes and Arrears

N/A

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
VF:1454 Revenue Collection & Administration	66.66	33.33	33.33	50.0%	50.0%	100.0%
<i>Class: Outputs Provided</i>	<i>66.66</i>	<i>33.33</i>	<i>33.33</i>	<i>50.0%</i>	<i>50.0%</i>	<i>100.0%</i>
145401 Customs Tax Collection	32.06	16.03	16.03	50.0%	50.0%	100.0%
145402 Domestic Tax Collection	31.48	15.74	15.74	50.0%	50.0%	100.0%
145403 Tax Investigations	3.12	1.56	1.56	50.0%	50.0%	100.0%
Total For Vote	66.66	33.33	33.33	50.0%	50.0%	100.0%

* Excluding Taxes and Arrears

Vote: 141 URA

HALF-YEAR: Highlights of Vote Performance

Table V3.2: 2010/11 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	100.05	50.03	50.03	50.0%	50.0%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	58.15	29.07	29.07	50.0%	50.0%	100.0%
211103 Allowances	3.38	1.69	1.69	50.0%	50.0%	100.0%
212101 Social Security Contributions (NSSF)	5.99	3.00	3.00	50.0%	50.0%	100.0%
213001 Medical Expenses(To Employees)	3.11	1.56	1.56	50.0%	50.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.36	0.18	0.18	50.0%	50.0%	100.0%
213004 Gratuity Payments	3.66	1.83	1.83	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	3.91	1.95	1.95	50.0%	50.0%	100.0%
221002 Workshops and Seminars	1.15	0.58	0.58	50.0%	50.0%	100.0%
221003 Staff Training	0.28	0.14	0.14	50.0%	50.0%	100.0%
221004 Recruitment Expenses	0.02	0.01	0.01	50.0%	50.0%	100.0%
221007 Books, Periodicals and Newspapers	0.14	0.07	0.07	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.80	0.40	0.40	50.0%	50.0%	100.0%
221010 Special Meals and Drinks	0.33	0.17	0.17	50.0%	50.0%	100.0%
221014 Bank Charges and other Bank related costs	0.02	0.01	0.01	50.0%	50.0%	100.0%
221017 Subscriptions	0.35	0.17	0.17	50.0%	50.0%	100.0%
222002 Postage and Courier	0.30	0.15	0.15	50.0%	50.0%	100.0%
223002 Rates	0.30	0.15	0.15	50.0%	50.0%	100.0%
223003 Rent - Produced Assets to private entities	3.05	1.53	1.53	50.0%	50.0%	100.0%
223004 Guard and Security services	0.60	0.30	0.30	50.0%	50.0%	100.0%
223005 Electricity	0.62	0.31	0.31	50.0%	50.0%	100.0%
223006 Water	0.34	0.17	0.17	50.0%	50.0%	100.0%
224002 General Supply of Goods and Services	2.94	1.47	1.47	50.0%	50.0%	100.0%
224003 Classified Expenditure	0.01	0.01	0.01	50.0%	50.0%	100.0%
225001 Consultancy Services- Short-term	1.20	0.60	0.60	50.0%	50.0%	100.0%
226001 Insurances	1.15	0.58	0.58	50.0%	50.0%	100.0%
227001 Travel Inland	1.75	0.88	0.88	50.0%	50.0%	100.0%
227002 Travel Abroad	1.05	0.53	0.53	50.0%	50.0%	100.0%
227003 Carriage, Haulage, Freight and Transport Hire	0.32	0.16	0.16	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	1.37	0.69	0.69	50.0%	50.0%	100.0%
228001 Maintenance - Civil	0.90	0.45	0.45	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.46	0.23	0.23	50.0%	50.0%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.90	0.45	0.45	50.0%	50.0%	100.0%
228004 Maintenance Other	0.06	0.03	0.03	50.0%	50.0%	100.0%
282102 Fines and Penalties	1.01	0.50	0.50	50.0%	50.0%	100.0%
282161 Disposal of Assets (Loss/Gain)	0.07	0.03	0.03	50.0%	50.0%	100.0%
Output Class: Capital Purchases	15.90	7.95	7.95	50.0%	50.0%	100.0%
312101 Non-Residential Buildings	2.50	1.25	1.25	50.0%	50.0%	100.0%
312102 Residential Buildings	0.25	0.13	0.13	50.0%	50.0%	100.0%
312105 Taxes on Buildings and Structures	0.50	0.25	0.25	50.0%	50.0%	100.0%
312202 Machinery and Equipment	11.04	5.52	5.52	50.0%	50.0%	100.0%
312203 Furniture and Fixtures	1.61	0.80	0.80	50.0%	50.0%	100.0%
Grand Total:	115.95	57.98	57.98	50.0%	50.0%	100.0%
Total Excluding Taxes and Arrears:	115.45	57.73	57.73	50.0%	50.0%	100.0%

Vote: 141 URA

HALF-YEAR: Highlights of Vote Performance

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	<i>Approved Budget</i>	<i>Released</i>	<i>Spent</i>	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
VF:1454 Revenue Collection & Administration	115.45	57.73	57.73	50.0%	50.0%	100.0%
<i>Recurrent Programmes</i>						
01 Revenue Collection & Administration	100.05	50.03	50.03	50.0%	50.0%	100.0%
<i>Development Projects</i>						
0653 Support to URA Projects	15.40	7.70	7.70	50.0%	50.0%	100.0%
Total For Vote	115.45	57.73	57.73	50.0%	50.0%	100.0%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	<i>Approved Budget</i>	<i>Released</i>	<i>Spent</i>	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
VF:1454 Revenue Collection & Administration	0.24	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
0653 Support to URA Projects	0.24	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	0.24	0.00	0.00	0.0%	0.0%	N/A

Vote: 143 Uganda Bureau of Statistics

HALF-YEAR: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	0.000	0.000	0.000	N/A	N/A	N/A
	Non Wage	26.118	14.627	11.594	56.0%	44.4%	79.3%
Development	GoU	0.286	0.115	0.000	40.2%	0.0%	0.0%
	Donor*	3.617	0.000	0.000	0.0%	0.0%	N/A
GoU Total		26.404	14.742	11.594	55.8%	43.9%	78.6%
Total GoU+Donor (MTEF)		30.021	14.742	11.594	49.1%	38.6%	78.6%
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
	<i>Taxes**</i>	<i>1.150</i>	<i>0.383</i>	<i>0.383</i>	<i>33.3%</i>	<i>33.3%</i>	<i>100.0%</i>
Total Budget		31.171	15.125	11.977	48.5%	38.4%	79.2%
<i>(iii) Non Tax Revenue</i>		<i>0.035</i>	<i>0.000</i>	<i>0.000</i>	<i>0.0%</i>	<i>0.0%</i>	<i>N/A</i>
Grand Total		31.206	15.125	11.977	48.5%	38.4%	79.2%
Excluding Taxes, Arrears		30.056	14.742	11.594	49.0%	38.6%	78.6%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:1455 Statistical production and Services	30.06	14.74	11.59	49.0%	38.6%	78.6%
Total For Vote	30.06	14.74	11.59	49.0%	38.6%	78.6%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Most Procurement were lengthy and required clearance from the Solicitor General. Most of the funds are now committed awaiting contract performance and we pay

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>	
Outputs	
3.27Bn Shs	Output: 145502 Population and Social Statistics indicators Reason: The data here does not tally with the actual IFMS expenditure
2.91Bn Shs	Output: 145506 Statistical Coordination and Administrative Support Services Reason: The associated procurements took long to be completed

Vote: 143 Uganda Bureau of Statistics

HALF-YEAR: Highlights of Vote Performance

1.64Bn Shs	Output: 145504 District Statistics and Capacity Building
	Reason: Solar procurement took long to be completed . But all these funds are already committed
1.57Bn Shs	Output: 145501 Economic statistical indicators
	Reason: The data here does not tally with the actual IFMS expenditure
1.32Bn Shs	Output: 145503 Industrial and Agricultural indicators
	Reason: The data here does not tally with the actual IFMS expenditure
0.84Bn Shs	Output: 145505 National statistical system database maintained
	Reason: There was lengthy procurement which have now been cleared and all the funds are now committed
0.71Bn Shs	Output: 145506 Statistical Coordination and Administrative Support Services
	Reason: This purely was due to the delay to commence activities at the beginning of the Financial Year
0.69Bn Shs	Output: 145504 District Statistics and Capacity Building
	Reason: There was a delay in clearance from the office of the solicitor general for a number of procurements especially solar
0.69Bn Shs	Output: 145502 Population and Social Statistics indicators
	Reason: The delay to receive funds delayed the commencement of the activities. But
0.33Bn Shs	Output: 145505 National statistical system database maintained
	Reason: There was delay in clearance to procure IT Equipments by the office of solicitor general
0.02Bn Shs	Output: 145576 Purchase of Office and ICT Equipment, including Software
	Reason: There was delay to get clearance from the office of the Solicitor General
Items	
0.40Bn Shs	Item: 221008 Computer Supplies and IT Services
	Reason: The procurement process of the IT Equipments involved the solicitor General's clearance which took some time till early October 2010
0.08Bn Shs	Item: 221001 Advertising and Public Relations
	Reason: Most of this was for the ICAS V Which was held early October 2010
0.04Bn Shs	Item: 312201 Transport Equipment
	Reason: We have to finish the procurement process before the funds can be paid out
0.01Bn Shs	Item: 223001 Property Expenses
	Reason: The hiring of the service provider delayed due to the procurement processes
0.01Bn Shs	Item: 221005 Hire of Venue (chairs, projector etc)
	Reason: CAS Front Loading which was held Early October 2010
Programs and Projects	
2.04Bn Shs	Programme/Project: 01 Population and Social Statistics
	Reason: The data here does not tally with the actual expenditure. MOFPED Contacted
1.64Bn Shs	Programme/Project: 05 District Statistics and Capacity Building
	Reason: The Procurement of the solar system took long to be completed. All the money as of now is committed to various procurements
1.57Bn Shs	Programme/Project: 02 Macro economic statistics
	Reason: The data here does not tally with the actual expenditure. MOFPED Contacted
1.32Bn Shs	Programme/Project: 03 Business and Industry Statistics
	Reason: The data here does not tally with the actual expenditure . MOFPED Contacted
1.29Bn Shs	Programme/Project: 07 Administrative Services
	Reason: The data here needs to be harmonized
1.23Bn Shs	Programme/Project: 11 Social Economic Surveys
	Reason: The relevant procurements took long to be completed
0.87Bn Shs	Programme/Project: 09 Financial Services
	Reason: The data here needs to be harmonized
0.84Bn Shs	Programme/Project: 06 Information Technology Services
	Reason: The Procurement of the IT Equipments and other accessories took long to be completed. All the money as of now is committed to various procurements
0.69Bn Shs	Programme/Project: 05 District Statistics and Capacity Building
	Reason: Lengthy Procurement

Vote: 143 Uganda Bureau of Statistics

HALF-YEAR: Highlights of Vote Performance

0.33 Bn Shs	Programme/Project: 06	Information Technology Services
	Reason: Lengthy Procurement	
0.27 Bn Shs	Programme/Project: 09	Financial Services
	Reason: Data Needs to be Harmonized	
0.12 Bn Shs	Programme/Project: 0045	Support to UBOS
	Reason: Lengthy Procurement	
0.11 Bn Shs	Programme/Project: 04	Statistical Coordination Services
	Reason: Lengthy Procurement	
<i>(ii) Expenditures in excess of the original approved budget</i>		
* <i>Excluding Taxes and Arrears</i>		

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1455 Statistical production and Services			
Output: 145504	District Statistics and Capacity Building		
<i>Description of Performance:</i>	Districts implementing Community Information System	29 Districts implementing Community Information System	No major variances Observed
	Higher Local Government compiling District Annual Statistical Abstracts Higher Local Government profiles report produced and disseminated	31 Higher Local Government compiling District Annual Statistical Abstracts 67 Higher Local Government profiles report produced and disseminated	
<i>Performance Indicators:</i>			
No. Higher Local Government profiles reports produced and disseminated	120	67	
No. Higher Local Government compiling District Annual Statistical Abstracts	80	31	
No. Districts implementing Community Information System .	38	29	
<i>Output Cost:</i>	US\$ Bn: 3.990	US\$ Bn: 1.265	% Budget Spent: 31.7%
Vote Function Cost	US\$ Bn: 35,000,030.021	US\$ Bn: 11.594	% Budget Spent: 0.0%
Cost of Vote Services:	US\$ Bn: 35,000,030.021	US\$ Bn: 11.594	% Budget Spent: 0.0%

* Excluding Taxes and Arrears

The compliancy to statutory requirement like PPDA sometimes take time to be completed. Also then delay to access funds delays some other process in operations

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 143 Uganda Bureau of Statistics		

Vote: 143 Uganda Bureau of Statistics

HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote Function: 14 55 Statistical production and Services		
Continuous strengthening of statistical publication in all Districts, Ministries and Government Agencies	A series of trainings are carried out at the 42 Districts,	Trainings were not done on schedule in the first Qtr, but we intend to catch up for any variance in Qtr 3
Improvement in Data Collection, Analysis and Publication. Dissemination and Statistical awareness. Resource management improvement and organisational development	Carried out Capacity assessment in Data Collection, Analysis and Publication. Dissemination and Statistical awareness. Resource management improvement and organisational development at the Districts and MDAs,	Capacity assessment started late but we are now on course
Vote: 143 Uganda Bureau of Statistics		
Vote Function: 14 55 Statistical production and Services		
Continuous strengthening of statistical publication in all Districts, Ministries and Government Agencies	Mainstreaming the 9 MDAs is continuous	We are on course

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1455 Statistical production and Services	3.99	1.95	1.26	48.9%	31.7%	64.8%
<i>Class: Outputs Provided</i>	3.99	1.95	1.26	48.9%	31.7%	64.8%
145504 District Statistics and Capacity Building	3.99	1.95	1.26	48.9%	31.7%	64.8%
Total For Vote	3.99	1.95	1.26	48.9%	31.7%	64.8%

* Excluding Taxes and Arrears

Table V3.2: 2010/11 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	26.12	14.63	11.59	56.0%	44.4%	79.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7.68	3.84	3.81	50.0%	49.6%	99.3%
211103 Allowances	0.13	0.07	0.03	48.8%	23.5%	48.1%
212101 Social Security Contributions (NSSF)	0.75	0.37	0.36	50.0%	47.8%	95.7%
213001 Medical Expenses (To Employees)	0.26	0.17	0.17	66.0%	66.0%	100.0%
221001 Advertising and Public Relations	0.28	0.17	0.11	60.6%	40.4%	66.7%
221002 Workshops and Seminars	1.44	0.88	0.64	60.7%	44.5%	73.2%
221003 Staff Training	0.95	0.43	0.14	45.1%	15.0%	33.2%
221004 Recruitment Expenses	0.02	0.01	0.00	35.0%	14.6%	41.7%
221005 Hire of Venue (chairs, projector etc)	0.07	0.03	0.00	35.0%	0.0%	0.0%
221007 Books, Periodicals and Newspapers	0.01	0.00	0.00	36.2%	11.7%	32.2%
221008 Computer Supplies and IT Services	1.27	0.80	0.32	63.5%	25.4%	40.0%
221009 Welfare and Entertainment	0.15	0.03	0.01	21.7%	5.5%	25.2%
221011 Printing, Stationery, Photocopying and Binding	0.66	0.32	0.10	48.4%	15.7%	32.4%
221012 Small Office Equipment	0.02	0.01	0.00	40.6%	5.7%	14.0%
221016 IFMS Recurrent Costs	0.18	0.11	0.07	61.1%	37.2%	60.9%
221017 Subscriptions	0.02	0.01	0.00	52.0%	0.0%	0.0%
222001 Telecommunications	0.14	0.08	0.04	60.3%	25.8%	42.7%

Vote: 143 Uganda Bureau of Statistics

HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
222002 Postage and Courier	0.02	0.01	0.00	35.0%	0.6%	1.8%
223001 Property Expenses	0.08	0.03	0.00	35.0%	3.8%	10.8%
223004 Guard and Security services	0.10	0.07	0.06	66.0%	63.9%	96.8%
223005 Electricity	0.41	0.21	0.20	50.0%	47.5%	95.1%
223006 Water	0.05	0.03	0.02	58.6%	49.7%	84.8%
224002 General Supply of Goods and Services	1.32	0.43	0.16	32.6%	12.0%	36.7%
225001 Consultancy Services- Short-term	0.77	0.38	0.17	49.0%	22.5%	45.8%
226001 Insurances	0.15	0.05	0.00	35.0%	3.0%	8.5%
226002 Licenses	0.05	0.03	0.00	64.8%	0.0%	0.0%
227001 Travel Inland	7.00	5.09	4.63	72.7%	66.2%	91.0%
227002 Travel Abroad	0.51	0.19	0.11	37.1%	20.9%	56.3%
227004 Fuel, Lubricants and Oils	0.62	0.30	0.20	48.2%	33.0%	68.3%
228001 Maintenance - Civil	0.20	0.12	0.07	60.0%	36.5%	60.9%
228002 Maintenance - Vehicles	0.65	0.28	0.10	42.6%	14.9%	35.0%
228003 Maintenance Machinery, Equipment and Furniture	0.18	0.10	0.05	57.8%	27.0%	46.8%
Output Class: Capital Purchases	1.44	0.50	0.38	34.7%	26.7%	76.9%
312201 Transport Equipment	0.18	0.09	0.00	49.9%	0.0%	0.0%
312202 Machinery and Equipment	0.09	0.02	0.00	22.2%	0.0%	0.0%
312203 Furniture and Fixtures	0.02	0.01	0.00	40.0%	0.0%	0.0%
312204 Taxes on Machinery, Furniture & Vehicles	1.15	0.38	0.38	33.3%	33.3%	100.0%
Grand Total:	27.55	15.13	11.98	54.9%	43.5%	79.2%
Total Excluding Taxes and Arrears:	26.40	14.74	11.59	55.8%	43.9%	78.6%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1455 Statistical production and Services	26.40	14.74	11.59	55.8%	43.9%	78.6%
<i>Recurrent Programmes</i>						
01 Population and Social Statistics	5.44	2.59	2.15	47.6%	39.5%	82.9%
02 Macro economic statistics	2.97	2.09	1.68	70.5%	56.8%	80.6%
03 Business and Industry Statistics	2.80	1.84	1.63	65.7%	58.3%	88.6%
04 Statistical Coordination Services	0.77	0.46	0.35	60.3%	45.4%	75.2%
05 District Statistics and Capacity Building	3.99	1.95	1.26	48.9%	31.7%	64.8%
06 Information Technology Services	1.63	0.95	0.62	58.4%	38.0%	65.0%
07 Administrative Services	3.63	1.78	1.48	48.9%	40.7%	83.2%
08 Communication and Public Relations	0.48	0.26	0.24	54.1%	50.3%	93.1%
09 Financial Services	1.53	1.05	0.78	68.8%	51.2%	74.5%
10 Internal Audit Services	0.47	0.25	0.24	52.8%	50.2%	95.0%
11 Social Economic Surveys	2.42	1.41	1.16	58.2%	48.1%	82.7%
<i>Development Projects</i>						
0045 Support to UBOS	0.29	0.11	0.00	40.2%	0.0%	0.0%
1058 Support to UBOS	0.00	0.00	0.00	N/A	N/A	N/A
Total For Vote	26.40	14.74	11.59	55.8%	43.9%	78.6%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1455 Statistical production and Services	3.62	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
1058 Support to UBOS	3.62	0.00	0.00	0.0%	0.0%	N/A

Vote: 143

Uganda Bureau of Statistics

HALF-YEAR: Highlights of Vote Performance

Total For Vote	3.62	0.00	0.00	0.0%	0.0%	N/A
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Vote: 153 PPDA

HALF-YEAR: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent Wage	0.000	0.000	0.000	N/A	N/A	N/A
Recurrent Non Wage	6.681	2.988	1.089	44.7%	16.3%	36.4%
Development GoU	0.320	0.000	0.000	0.0%	0.0%	N/A
Development Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total	7.001	2.988	1.089	42.7%	15.6%	36.4%
Total GoU+Donor (MTEF)	7.001	2.988	1.089	42.7%	15.6%	36.4%
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	N/A	N/A	N/A
Taxes**	0.064	0.021	0.021	33.3%	33.3%	100.0%
Total Budget	7.065	3.009	1.110	42.6%	15.7%	36.9%
<i>(iii) Non Tax Revenue</i>	0.055	0.000	0.000	0.0%	0.0%	N/A
Grand Total	7.120	3.009	1.110	42.3%	15.6%	36.9%
Excluding Taxes, Arrears	7.056	2.988	1.089	42.3%	15.4%	36.4%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:1456 Regulation of the Procurement and Disposal System	7.06	2.99	1.09	42.3%	15.4%	36.4%
Total For Vote	7.06	2.99	1.09	42.3%	15.4%	36.4%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The budget execution was in many areas not as planned because most procurements for activities were completed at the end of the quarter and this affected budget execution.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>	
Outputs	
0.75 Bn Shs	Output: 145604 PPDA Support services Reason:
0.59 Bn Shs	Output: 145605 PPDA strategic partnerships and Corporate relations Reason: The major cause of unspent balances was the delay in carrying out the publicity campaign as the Authority waited for the PR and publicity strategy to be completed.

Vote: 153 PPDA

HALF-YEAR: Highlights of Vote Performance

0.38 Bn Shs	Output: 145601	Procurement Audits and Investigations
	Reason: The unspent balances are due to the fact that the procurement process was not yet complete for firms to carry out the audits.	
0.30 Bn Shs	Output: 145603	Monitoring Compliance with the PPDA Law
	Reason: The unspent balance are because compliance checks were not carried out, they were pushed to the next quarter.	
0.29 Bn Shs	Output: 145601	Procurement Audits and Investigations
	Reason:	
0.21 Bn Shs	Output: 145603	Monitoring Compliance with the PPDA Law
	Reason:	
0.15 Bn Shs	Output: 145602	Stakeholder sensitisation in Proc. & Disp systems
	Reason:	
0.02 Bn Shs	Output: 145675	Purchase of Motor Vehicles and Other Transport Equipment
	Reason: The unspent balances are because the procurement process was not completed by close of the quarter.	
Items		
0.06 Bn Shs	Item: 227002	Travel Abroad
	Reason: Personnel yet to travel	
0.04 Bn Shs	Item: 223003	Rent - Produced Assets to private entities
	Reason: Invoices presented at the end of the quarter, yet to be settled	
0.02 Bn Shs	Item: 225001	Consultancy Services- Short-term
	Reason: Services still ongoing and balance to be spent once exercises are completed	
0.02 Bn Shs	Item: 221002	Workshops and Seminars
	Reason: Yet to be carried out	
0.01 Bn Shs	Item: 223004	Guard and Security services
	Reason: Invoices presented at the end of quarter, yet to be settled	
Programs and Projects		
2.42 Bn Shs	Programme/Project: 01	Headquarters
	Reason: The unspent balances are because of resignations by staff that created balances in salary and failure to carry out programme activities because of reasons illustrated in the next section.	
0.02 Bn Shs	Programme/Project: 0049	Procurement Reform Implementation
	Reason: he unspent balances are because the procurement process for purchase of vehicles was not completed by close of the quarter.	
(ii) Expenditures in excess of the original approved budget		
* Excluding Taxes and Arrears		

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Vote Function: 1456 Regulation of the Procurement and Disposal System</i>			
Output: 145601	Procurement Audits and Investigations		

Vote: 153 PPDA

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	70 audits, 40 investigations and 30 follow ups	25 audits, 10 investigations, 20 follow ups	
<i>Performance Indicators:</i>			
No. of procurement audits completed	85	25	
No. of follow-ups of audit & investigations recommendations	40	20	
<i>Output Cost:</i>	US\$ Bn: 1.052	US\$ Bn: 0.185	% Budget Spent: 17.6%
Output: 145603	Monitoring Compliance with the PPDA Law		
<i>Description of Performance:</i>	97 compliance checks, 4 Guidelines, 3 Sector standard bidding documents	13 compliance checks, 2 Guidelines, 3 sector standard bidding documents	The compliance checks were not done as planned because efforts were concentrated on completing the procurement performance measurement system, whose deadline as set in the PRSC prior actions was in December 2010.
<i>Performance Indicators:</i>			
No. of Compliance checks	120	13	
<i>Output Cost:</i>	US\$ Bn: 55,000,000.895	US\$ Bn: 0.188	% Budget Spent: 0.0%
Vote Function Cost	US\$ Bn: 55,000,007.001	US\$ Bn: 1.089	% Budget Spent: 0.0%
Cost of Vote Services:	US\$ Bn: 55,000,007.001	US\$ Bn: 1.089	% Budget Spent: 0.0%

* Excluding Taxes and Arrears

A significant proportion of activities that were commenced on in the previous quarter will be completed in the third quarter.

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1456 Regulation of the Procurement and Disposal System	1.95	0.82	0.37	42.1%	19.1%	45.4%
<i>Class: Outputs Provided</i>	1.95	0.82	0.37	42.1%	19.1%	45.4%
145601 Procurement Audits and Investigations	1.05	0.42	0.18	40.0%	17.6%	44.0%
145603 Monitoring Compliance with the PPDA Law	0.90	0.40	0.19	44.6%	21.0%	47.0%
Total For Vote	1.95	0.82	0.37	42.1%	19.1%	45.4%

* Excluding Taxes and Arrears

Table V3.2: 2010/11 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend- iture	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	6.68	2.99	1.09	44.7%	16.3%	36.4%

Vote: 153 PPDA

HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3.19	1.61	1.01	50.4%	31.8%	63.0%
211103 Allowances	0.00	0.02	0.00	N/A	N/A	20.1%
212101 Social Security Contributions (NSSF)	0.31	0.16	0.00	51.5%	0.0%	0.0%
213001 Medical Expenses(To Employees)	0.12	0.01	0.00	10.0%	0.0%	0.0%
213004 Gratuity Payments	0.80	0.14	0.00	17.8%	0.0%	0.0%
221001 Advertising and Public Relations	0.17	0.11	0.00	63.0%	2.8%	4.5%
221002 Workshops and Seminars	0.16	0.04	0.00	23.9%	0.0%	0.0%
221003 Staff Training	0.21	0.02	0.00	11.2%	0.0%	0.0%
221006 Commissions and Related Charges	0.00	0.07	0.00	N/A	N/A	0.0%
221007 Books, Periodicals and Newspapers	0.02	0.01	0.00	43.1%	0.0%	0.0%
221008 Computer Supplies and IT Services	0.13	0.02	0.00	12.4%	0.0%	0.0%
221009 Welfare and Entertainment	0.04	0.02	0.00	42.9%	2.3%	5.5%
221011 Printing, Stationery, Photocopying and Binding	0.09	0.07	0.01	74.4%	12.3%	16.6%
221012 Small Office Equipment	0.02	0.00	0.00	0.0%	0.0%	N/A
221014 Bank Charges and other Bank related costs	0.02	0.00	0.00	0.0%	0.0%	N/A
221016 IFMS Recurrent Costs	0.01	0.00	0.00	25.1%	0.0%	0.0%
221017 Subscriptions	0.05	0.03	0.00	53.8%	0.0%	0.0%
222001 Telecommunications	0.06	0.02	0.02	30.0%	25.1%	83.6%
222002 Postage and Courier	0.06	0.01	0.00	20.0%	0.0%	0.0%
223003 Rent - Produced Assets to private entities	0.20	0.05	0.00	24.0%	0.0%	0.0%
223004 Guard and Security services	0.04	0.02	0.00	50.0%	0.0%	0.0%
223005 Electricity	0.04	0.02	0.00	49.0%	3.6%	7.4%
223006 Water	0.02	0.00	0.00	24.0%	0.0%	0.0%
224002 General Supply of Goods and Services	0.00	0.03	0.00	N/A	N/A	0.0%
225001 Consultancy Services- Short-term	0.32	0.07	0.00	21.6%	0.0%	0.0%
225002 Consultancy Services- Long-term	0.00	0.04	0.00	N/A	N/A	0.0%
226001 Insurances	0.04	0.02	0.00	37.5%	0.0%	0.0%
227001 Travel Inland	0.33	0.13	0.04	38.5%	11.5%	29.8%
227002 Travel Abroad	0.22	0.15	0.00	65.6%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.00	0.05	0.00	N/A	N/A	0.0%
228002 Maintenance - Vehicles	0.00	0.07	0.00	N/A	N/A	0.0%
228003 Maintenance Machinery, Equipment and Furniture	0.00	0.02	0.00	N/A	N/A	0.0%
273102 Incapacity, death benefits and funeral expenses	0.02	0.00	0.00	0.0%	0.0%	N/A
Output Class: Capital Purchases	0.38	0.02	0.02	5.5%	5.5%	100.0%
312201 Transport Equipment	0.32	0.00	0.00	0.0%	0.0%	N/A
312204 Taxes on Machinery, Furniture & Vehicles	0.06	0.02	0.02	33.3%	33.3%	100.0%
Grand Total:	7.07	3.01	1.11	42.6%	15.7%	36.9%
Total Excluding Taxes and Arrears:	7.00	2.99	1.09	42.7%	15.6%	36.4%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1456 Regulation of the Procurement and Disposal System	7.00	2.67	1.09	38.2%	15.5%	40.6%
<i>Recurrent Programmes</i>						
01 Headquarters	6.68	2.67	1.09	40.0%	16.3%	40.6%
<i>Development Projects</i>						
0049 Procurement Reform Implementation	0.32	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	7.00	2.67	1.09	38.2%	15.5%	40.6%

* Excluding Taxes and Arrears

Vote: 500 501-850 Local Governments

HALF-YEAR: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.016	0.000	0.000	0.0%	0.0%	N/A
	Non Wage	11.876	6.307	6.307	53.1%	53.1%	100.0%
Development	GoU	0.000	0.000	0.000	N/A	N/A	N/A
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		13.892	6.307	6.307	45.4%	45.4%	100.0%
Total GoU+Donor (MTEF)		13.892	6.307	6.307	45.4%	45.4%	100.0%
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
	<i>Taxes**</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
Total Budget		13.892	6.307	6.307	45.4%	45.4%	100.0%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:1481 Financial Management and Accountability(LG)	13.89	6.31	6.31	45.4%	45.4%	100.0%
VF:1482 Internal Audit Services	0.00	0.00	0.00	N/A	N/A	N/A
Total For Vote	13.89	6.31	6.31	45.4%	45.4%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Vote: 500 501-850 Local Governments

HALF-YEAR: Highlights of Vote Performance

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>
<small>* Excluding Taxes and Arrears</small>

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

<i>Vote, Vote Function Key Output</i>	<i>Approved Budget and Planned outputs</i>	<i>Cumulative Expenditure and Performance</i>	<i>Status and Reasons for any Variation from Plans</i>
<i>Vote Function: 1481 Financial Management and Accountability(LG)</i>			
<i>Vote Function Cost</i>	<i>UShs Bn:</i>	<i>13.892 UShs Bn:</i>	<i>6.307 % Budget Spent: 45.4%</i>
<i>Vote Function: 1482 Internal Audit Services</i>			
<i>Vote Function Cost</i>	<i>UShs Bn:</i>	<i>0.000 UShs Bn:</i>	<i>0.000 % Budget Spent: N/A</i>
Cost of Vote Services:	UShs Bn:	13.892 UShs Bn:	6.307 % Budget Spent: 45.4%

* Excluding Taxes and Arrears

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

* Excluding Taxes and Arrears

Vote: 500 501-850 Local Governments

HALF-YEAR: Highlights of Vote Performance

Table V3.2: 2010/11 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budgeted Released	% Budget Spent	% Releases Spent
Output Class:	6.05	3.03	3.03	50.0%	50.0%	100.0%
321439	6.05	3.03	3.03	50.0%	50.0%	100.0%
Output Class: Outputs Provided	7.84	3.28	3.28	41.8%	41.8%	100.0%
321410 DSC Chair's Salaries	2.02	0.37	0.37	18.3%	18.3%	100.0%
321422 Boards and Commissions	3.35	1.67	1.67	50.0%	50.0%	100.0%
321427 PAF Monitoring and Accountability	2.48	1.24	1.24	50.0%	50.0%	100.0%
Grand Total:	13.89	6.31	6.31	45.4%	45.4%	100.0%
Total Excluding Taxes and Arrears:	13.89	6.31	6.31	45.4%	45.4%	100.0%

Vote: 500 501-850 Local Governments

HALF-YEAR: Highlights of Vote Performance

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	<i>Approved Budget</i>	<i>Released</i>	<i>Spent</i>	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
VF:1481 Financial Management and Accountability(LG)	13.89	6.31	6.31	45.4%	45.4%	100.0%
<i>Recurrent Programmes</i>						
32141 DSC Chairperson's Salary	2.02	0.37	0.37	18.3%	18.3%	100.0%
32142 Boards and Commissions	3.35	1.67	1.67	50.0%	50.0%	100.0%
32142 PAF Monitoring and Accountability	2.48	1.24	1.24	50.0%	50.0%	100.0%
32143 DSC Chairperson Operational Costs	6.05	3.03	3.03	50.0%	50.0%	100.0%
Total For Vote	13.89	6.31	6.31	45.4%	45.4%	100.0%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

Vote: 104 Parliamentary Commission

HALF-YEAR: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	14.757	6.926	6.926	46.9%	46.9%	100.0%
	Non Wage	136.529	69.953	60.390	51.2%	44.2%	86.3%
Development	GoU	11.479	4.462	2.817	38.9%	24.5%	63.1%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		162.765	81.341	70.132	50.0%	43.1%	86.2%
Total GoU+Donor (MTEF)		162.765	81.341	70.132	50.0%	43.1%	86.2%
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
	<i>Taxes**</i>	<i>0.341</i>	<i>0.187</i>	<i>0.028</i>	<i>54.9%</i>	<i>8.3%</i>	<i>15.2%</i>
Total Budget		163.106	81.528	70.161	50.0%	43.0%	86.1%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:1551 PARLIAMENT	162.77	81.34	70.13	50.0%	43.1%	86.2%
Total For Vote	162.77	81.34	70.13	50.0%	43.1%	86.2%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Second quarter performance has greatly improved. This level of performance is significantly attributed to the timely release of second quarter funds as opposed to first quarter, and availability of agreed work plans with clear outputs, thus making it possible for the Commission to execute the budget according to plan. Parliament further registered a higher level of performance in its over oversight function considering the invaluable work accountability committees produced. Nevertheless, the Parliamentary Commission still faced some challenges especially in areas of legislation, where plenary and committee attendance relatively slowed down due to the ongoing preparations for the general elections in addition to the earlier party primary elections of august, 2010.

Vote: 104 Parliamentary Commission

HALF-YEAR: Highlights of Vote Performance

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

(i) Major unspent balances			
Outputs			
8.75Bn Shs	Output: 155105	Parliament Support Services	
	Reason: N/A		
1.10Bn Shs	Output: 155172	Government Buildings and Administrative Infrastructure	
	Reason: The Budget was inappropriately uploaded on to the OBT		
0.62Bn Shs	Output: 155104	Parliamentarian Welfare and Emoluments	
	Reason: The Budget was inappropriately uploaded on to the OBT		
0.33Bn Shs	Output: 155177	Purchase of Specialised Machinery & Equipment	
	Reason: N/A		
Items			
1.04Bn Shs	Item: 213001	Medical Expenses(To Employees)	
	Reason: Delays by members to submit their medicat insurance companies of their choice.		
0.84Bn Shs	Item: 211103	Allowances	
	Reason: verification process of outstanding loans by members in various bank.		
0.77Bn Shs	Item: 221002	Workshops and Seminars	
	Reason: Delays in procurement and even suppliers to avail accurate bills.		
0.73Bn Shs	Item: 227002	Travel Abroad	
	Reason: Confirmation of travel authorisation by the prime minister and booking procedures		
0.66Bn Shs	Item: 224002	General Supply of Goods and Services	
	Reason: Dealys in procurement process		
0.65Bn Shs	Item: 312101	Non-Residential Buildings	
	Reason: Delayed submission of certificate of work certified by Ministry of works		
0.53Bn Shs	Item: 262101	Contributions to International Organisations (Current)	
	Reason: Awaiting the beneficiary organisations submit up dated subscription demand invoices.		
Programs and Projects			
6.07Bn Shs	Programme/Project: 02	Members of Parliament	
	Reason: N/A		
1.80Bn Shs	Programme/Project: 0355	Rehabilitation of Parliament	
	Reason: N/A		
1.03Bn Shs	Programme/Project: 01	Headquarters	
	Reason: N/A		
0.36Bn Shs	Programme/Project: 05	Parliamentary Commission Secretariat	
	Reason: N/A		
0.23Bn Shs	Programme/Project: 12	Department of Official Report	
	Reason: Delayed processing of procurement needs by the user Department		
(ii) Expenditures in excess of the original approved budget			
* Excluding Taxes and Arrears			

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions impelemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1551 PARLIAMENT			
Output:155102	Standing Committee Services		

Vote: 104 Parliamentary Commission

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	480 Meetings; 60 Reports; 65 Field visits; 10 Public Hearings	20 Committee Meetings Held, 11 Reports for Sessional produced but 19 reports debated in the House, 23 Public Hearings carried out by Parliament Committees, 32 Field trips carried out by committees 30 Petitions received	Timely funding, availability of agreed work plans, effective facilitation with FINMAP funding
<i>Performance Indicators:</i>			
Standing Committee Meetings held	280	257	
No. of field visits and Public hearings (Standing Committee)	20	32	
Number of Standing Committee Meetings held	640	117	
<i>Output Cost:</i>	US\$ Bn: 5.896	US\$ Bn: 2.747	% Budget Spent: 46.6%
Output: 155105	Parliament Support Services		
<i>Description of Performance:</i>		An induction workshop for the 9th Parliament is planned at the end of the financial year under review. A series of capacity building workshops are planned for the 9th Parliament next financial year	An induction workshop for the 9th Parliament is planned at the end of the financial year under review. A series of capacity building workshops are planned for the 9th Parliament next financial year
<i>Performance Indicators:</i>			
Number of capacity building meetings with quorum		0	
<i>Output Cost:</i>	US\$ Bn: 60.682	US\$ Bn: 23.283	% Budget Spent: 38.4%
Output: 155106	Constituency Development		
<i>Description of Performance:</i>	336 Members of Parliament representing Constituencies paid Constituency Development Facilitation.	290 Members of Parliament paid Constituency Development Fund due to Timely funding, operating consistently with the agreed work plans	Timely funding, availability of agreed work plans and preparations for general elections. Out reach programmes are usually catered for under the UNDP support to Parliament and the next UNDP country programme is expected to commence in the 9th Parliament.
<i>Performance Indicators:</i>			
Value of financial support for constituency development facilitation (US\$ bn)	3.36	2.9	
No. of Parliamentary outreach programmes		0	
% of MP's who have accounted for their CDF	90	85	
<i>Output Cost:</i>	US\$ Bn: 3.360	US\$ Bn: 2.817	% Budget Spent: 83.8%
Vote Function Cost	US\$ Bn: 162.765	US\$ Bn: 70.132	% Budget Spent: 43.1%
Cost of Vote Services:	US\$ Bn: 162.765	US\$ Bn: 70.132	% Budget Spent: 43.1%

* Excluding Taxes and Arrears

Vote: 104 Parliamentary Commission

HALF-YEAR: Highlights of Vote Performance

Whereas the Parliamentary Commission continues to ensure that its fundamental legislative and oversight roles are achieved sustainably, and comply with budgetary regulations, this is to highlight a few issues specifically relating to our OBT set up.

A)□ The current OBT in use still reflects budget figures which don't tally with the approved budget figures for FY 2010/2011. The consequence for this variance is that some departments appear to have performed above 100% (may be an over expenditure) simply because the figures picked from IFMS do not correspond with the OBT figures.

B)□ In summary, the OBT still reflects a an approved budget figure of Shs. 129.710bn yet the Commission approved budget for the FY 2010/2011 is Shs. 162.765. This indicated a deficit of Shs.33.055bn which needs to be incorporated in the OBT figures.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 104 Parliamentary Commission		
Vote Function: 15 51 PARLIAMENT		
Expel members who absent themselves from sittings of the House without leave of absence granted by the Speaker; Introduce MP performance measures	Timely reminders to MPs about the Plenary and committees thru, best practices and exposure of legislators, consultative meetings and information sharing,	N/A
Vote: 104 Parliamentary Commission		
Vote Function: 15 51 PARLIAMENT		
Construction of the Car Park tendered and work commences. Refurbish two passenger lifts in the Eastern Wing of Parliament.	Construction in progress	Funding for Capital Development not yet received
Engage consultants to assist Committees, Facilitate CSOs, academia and other stakeholders to interact with Committees	Support Parliament to internalize and influence the preparation of the National Budget, monitor disbursements of the National Budget as appropriated, strengthen and equip parliament for effective service delivery.	N/A

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1551 PARLIAMENT	69.94	38.16	28.85	54.6%	41.2%	75.6%
<i>Class: Outputs Provided</i>	69.94	38.16	28.85	54.6%	41.2%	75.6%
155102 Standing Committee Services	5.90	2.94	2.75	49.9%	46.6%	93.4%
155105 Parliament Support Services	60.68	32.03	23.28	52.8%	38.4%	72.7%
155106 Constituency Development	3.36	3.19	2.82	94.9%	83.8%	88.3%
Total For Vote	69.94	38.16	28.85	54.6%	41.2%	75.6%

* Excluding Taxes and Arrears

Vote: 104 Parliamentary Commission

HALF-YEAR: Highlights of Vote Performance

Table V3.2: 2010/11 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budgeted Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	148.94	74.68	64.95	50.1%	43.6%	87.0%
211103 Allowances	81.24	40.23	39.23	49.5%	48.3%	97.5%
211104 Statutory salaries	14.76	6.93	6.93	46.9%	46.9%	100.0%
212101 Social Security Contributions (NSSF)	4.77	2.38	2.09	49.9%	43.8%	87.8%
213001 Medical Expenses(To Employees)	1.36	1.17	0.73	85.7%	53.4%	62.3%
213002 Incapacity, death benefits and funeral expenses	0.86	0.43	0.18	49.9%	20.9%	41.9%
213003 Retrenchment costs	0.08	0.04	0.02	49.9%	28.8%	57.8%
221001 Advertising and Public Relations	0.03	0.02	0.01	49.9%	18.0%	36.0%
221002 Workshops and Seminars	12.76	5.48	1.12	42.9%	8.8%	20.5%
221006 Commissions and Related Charges	5.90	2.94	2.75	49.9%	46.6%	93.4%
221009 Welfare and Entertainment	0.13	0.06	0.01	49.9%	4.9%	9.8%
221011 Printing, Stationery, Photocopying and Binding	0.49	0.25	0.13	49.9%	25.4%	50.9%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	49.9%	0.0%	0.0%
221017 Subscriptions	3.36	3.19	2.82	94.9%	83.8%	88.3%
222001 Telecommunications	0.34	0.17	0.13	49.9%	38.9%	78.0%
222003 Information and Communications Technology	0.15	0.07	0.03	49.9%	21.5%	43.1%
223003 Rent - Produced Assets to private entities	1.46	0.73	0.73	49.9%	49.9%	100.0%
223005 Electricity	0.47	0.23	0.18	49.9%	38.9%	78.0%
223006 Water	0.26	0.13	0.08	49.9%	30.6%	61.4%
224002 General Supply of Goods and Services	5.50	2.75	1.96	49.9%	35.6%	71.3%
227001 Travel Inland	2.68	1.34	1.17	49.9%	43.8%	87.8%
227002 Travel Abroad	8.66	4.32	3.50	49.9%	40.4%	81.0%
227003 Carriage, Haulage, Freight and Transport Hire	0.03	0.02	0.00	49.9%	14.8%	29.8%
227004 Fuel, Lubricants and Oils	1.36	0.68	0.54	49.9%	39.3%	78.8%
228001 Maintenance - Civil	0.20	0.10	0.05	49.9%	22.8%	45.7%
228002 Maintenance - Vehicles	1.48	0.74	0.46	49.9%	30.8%	61.7%
228003 Maintenance Machinery, Equipment and Furniture	0.53	0.26	0.10	49.9%	18.4%	36.9%
282101 Donations	0.08	0.04	0.02	49.9%	28.8%	57.7%
Output Class: Outputs Funded	5.70	5.55	5.18	97.2%	90.9%	93.5%
262101 Contributions to International Organisations (Curre	0.65	0.64	0.46	98.6%	71.7%	72.7%
263104 Transfers to other gov't units(current)	0.23	0.12	0.10	49.9%	44.4%	89.1%
264101 Contributions to Autonomous Inst.	4.47	4.46	4.45	99.7%	99.6%	99.9%
264102 Contributions to Autonomous Inst. Wage Subventio	0.36	0.18	0.16	49.9%	45.7%	91.6%
312206 Gross Tax	0.00	0.16	0.00	N/A	N/A	0.0%
Output Class: Capital Purchases	8.46	1.30	0.03	15.4%	0.3%	2.2%
312101 Non-Residential Buildings	7.70	1.10	0.00	14.3%	0.0%	0.0%
312201 Transport Equipment	0.10	0.00	0.00	0.0%	0.0%	N/A
312202 Machinery and Equipment	0.32	0.17	0.00	52.5%	0.0%	0.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.34	0.03	0.03	8.3%	8.3%	100.0%
Grand Total:	163.11	81.53	70.16	50.0%	43.0%	86.1%
Total Excluding Taxes and Arrears:	162.77	81.50	70.13	50.1%	43.1%	86.1%

Vote: 104 Parliamentary Commission

HALF-YEAR: Highlights of Vote Performance

Table V3.3: GoU Releases and Expenditure by Project and Programme*

Billion Uganda Shillings		Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1551 PARLIAMENT		162.77	81.17	70.13	49.9%	43.1%	86.4%
<i>Recurrent Programmes</i>							
01	Headquarters	23.89	14.23	13.20	59.6%	55.2%	92.7%
02	Members of Parliament	111.30	54.60	48.53	49.1%	43.6%	88.9%
03	Office of the Speaker	1.32	0.66	0.45	49.9%	34.3%	68.7%
04	Office of the Deputy Speaker	1.17	0.60	0.43	51.2%	36.5%	71.4%
05	Parliamentary Commission Secretariat	1.67	0.83	0.47	49.9%	28.3%	56.7%
06	Leader of the Opposition	1.13	0.56	0.47	49.9%	41.5%	83.2%
07	Department of Clerks	1.14	0.57	0.50	49.9%	43.7%	87.6%
08	Department of Finance and Administration	1.32	0.66	0.49	49.9%	37.4%	74.9%
09	Department of Library and Research	1.06	0.53	0.38	49.9%	35.6%	71.3%
10	Department of Legal and Legislative Services	0.49	0.25	0.16	49.9%	32.8%	65.7%
11	Department of Sergeant-At-Arms	1.64	0.82	0.51	49.9%	31.4%	62.9%
12	Department of Official Report	0.81	0.40	0.17	49.9%	21.4%	43.0%
13	Parliamentary Budget Office	0.55	0.27	0.26	49.9%	46.3%	92.9%
14	Planning and Development Coordination Office	0.34	0.17	0.16	49.9%	46.1%	92.3%
15	Information and Communications Technology	1.11	0.56	0.34	49.9%	30.1%	60.3%
16	Human Resources Department	0.82	0.41	0.34	49.9%	41.4%	82.9%
17	Public Relations Office	0.98	0.49	0.29	49.9%	29.6%	59.4%
18	Office of the Clerk to Parliament	0.48	0.24	0.15	49.9%	30.6%	61.3%
19	Internal Audit	0.05	0.02	0.02	49.9%	46.3%	92.8%
<i>Development Projects</i>							
0355	Rehabilitation of Parliament	11.48	4.29	2.82	37.4%	24.5%	65.6%
Total For Vote		162.77	81.17	70.13	49.9%	43.1%	86.4%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

Vote: 001 Office of the President

HALF-YEAR: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	6.698	2.705	2.705	40.4%	40.4%	100.0%
	Non Wage	22.238	11.830	10.157	53.2%	45.7%	85.9%
Development	GoU	12.805	3.716	0.000	29.0%	0.0%	0.0%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		41.741	18.251	12.862	43.7%	30.8%	70.5%
Total GoU+Donor (MTEF)		41.741	18.251	12.862	43.7%	30.8%	70.5%
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	2.500	2.500	2.500	100.0%	100.0%	100.0%
	<i>Taxes**</i>	2.541	0.847	0.847	33.3%	33.3%	100.0%
Total Budget		46.782	21.598	16.209	46.2%	34.6%	75.0%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings		Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:1601	Economic Policy Monitoring,Evaluation & Inspection	0.83	0.41	0.37	49.5%	44.2%	89.3%
VF:1602	Cabinet Support and Policy Development	1.49	0.56	0.45	37.6%	30.1%	80.2%
VF:1603	Government Mobilisation, Media and Awards	15.52	5.54	4.38	35.7%	28.2%	79.0%
VF:1604	Coordination of the Security Sector	3.94	3.07	3.07	77.9%	77.9%	100.0%
VF:1649	Policy, Planning and Support Services	19.97	8.67	4.60	43.4%	23.0%	53.1%
Total For Vote		41.74	18.25	12.86	43.7%	30.8%	70.5%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The long procurement process could not allow for the procurement of vehicles for RDCs & furniture; and renovation works on the government buildings in Jinja and Tororo to be undertaken in Q2 which resulted into unspent balances. Actual number of Top management meetings, cabinet extracts, Agendas and Minutes were varried from what was planned due to on-going campaigns for the forth -coing General Elections. Cabinet meetings hardly took place which resulted into unspent balances under the programme. The limited budget ceiling could not allow this Office to procure vehicles for the DEAR and UMC as expected.Due to the forthcoming General Elections and the campaign period

Vote: 001 Office of the President

HALF-YEAR: Highlights of Vote Performance

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>	
Outputs	
<i>VF: 1675 Policy, Planning and Support Services</i>	
3.64Bn Shs	Output: 164975 Purchase of Motor Vehicles and Other Transport Equipment Reason: Committed funds
<i>VF: 1652 Government Mobilisation, Media and Awards</i>	
1.04Bn Shs	Output: 160352 Mobilize population Reason: Some of the activities for the Patriotism Secretariat were carried forward to Q3
<i>VF: 1651 Government Mobilisation, Media and Awards</i>	
0.09Bn Shs	Output: 160351 Media Advisory services Reason: Funds earmarked for rent
<i>VF: 1676 Policy, Planning and Support Services</i>	
0.05Bn Shs	Output: 164976 Purchase of Office and ICT Equipment, including Software Reason: Procurement process is on-going and it will be finalised in Q3
<i>VF: 1678 Policy, Planning and Support Services</i>	
0.02Bn Shs	Output: 164978 Purchase of Office and Residential Furniture and Fittings Reason: Procurement process is on-going and it will be completed in Q3
Items	
1.69Bn Shs	Item: 263104 Transfers to other gov't units(current) Reason: Funds could not be transferred to the Patriotism Secretariat because a Bank Account for the Department had not yet been opened.
0.15Bn Shs	Item: 223003 Rent - Produced Assets to private entities Reason: The process of re-newing tenancy agreements is on-going
0.09Bn Shs	Item: 312201 Transport Equipment Reason: This should be a Systems error because there is no un spent balance.
0.02Bn Shs	Item: 312202 Machinery and Equipment Reason: This should be a Systems error because there is no un spent balance.
0.02Bn Shs	Item: 223004 Guard and Security services Reason: Only one guard was engaged and paid in Q1.
0.02Bn Shs	Item: 228001 Maintenance - Civil Reason: Plumbing works were carried out and funds are already committed
0.01Bn Shs	Item: 221017 Subscriptions Reason: No subscriptions was made to accredited bodies
Programs and Projects	
<i>VF: 1649 Policy, Planning and Support Services</i>	
3.71Bn Shs	Programme/Project: 0007 Strengthening of the President's Office Reason: Procurement process of Motor vehicles, Office and ICT equipment; and office furniture and fixtures is still on-going and shall be completed in Q3
<i>VF: 1603 Government Mobilisation, Media and Awards</i>	
1.14Bn Shs	Programme/Project: 01B Headquarters (Media Centre and RDCs) Reason: Funds earmarked for rent for Uganda media centre and facilitation for RDCs
<i>(ii) Expenditures in excess of the original approved budget</i>	
Items	
0.28Bn Shs	Item: 312105 Taxes on Buildings and Structures Reason: No over expenditure
* Excluding Taxes and Arrears	

V2: Performance Highlights

Vote: 001 Office of the President

HALF-YEAR: Highlights of Vote Performance

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1601 Economic Policy Monitoring, Evaluation & Inspection			
Output: 160101	Monitoring the performance of the Economy		
<i>Description of Performance:</i>	Monitoring of 1. National roads Gulu-Nimule; Kigumba-Masindi-Hoima; and Hoima-Butiaba. 2. District roads, 3. PAF in Gulu, Kitgum, Lira, Apac and Arua conducted. 4. Power generation facilities at Karuma, Nyagak, Buseruka, and Kinyara and geothermal sites		
	Monitoring of 1. National roads Kapchorwa - Suam; Muyembe-Moroto. 2. District roads Kapchorwa, Iganga, Busia, Sironko and Moroto. 3. PfA implementation in the districts of Iganga, Busia, Sironko, Jinja, Kapchorwa and Moroto. 4. Bujagali Hydro power plant.		
<i>Performance Indicators:</i>			
No. of quarterly economic monitoring reports produced	2		
No. of opinion leaders trained in economic monitoring	170		
<i>Output Cost:</i>	US\$ Bn: 0.402	US\$ Bn: 0.181	% Budget Spent: 44.9%
Output: 160102	Key investment projects promoted		
<i>Description of Performance:</i>	Further studies made in the developments in value addition; progress of development of urban markets and the development of the oil industry in the Albertine graben region. Further study made on the government service delivery.		
	Report on 1. development of urban markets in Kampala, Entebbe and Gulu. 2. value addition in coffee, cotton, Dairy, fruits, beef and other sectors. 3. Inspection in Jinja, Iganga, Busia, Sironko, Kapchorwa, Kween, Moroto, Gulu, Kitgum, Lira, & Apac		
	Monitoring visits to assess the status of the inspectorate function in the districts of Kitgum, Lira, and Apac were included in our program since these districts are located within the area that was the target of our visits.		
<i>Performance Indicators:</i>			
No. of strategic investments monitored for implementation progress	5		
<i>Output Cost:</i>	US\$ Bn: 0.146	US\$ Bn: 0.063	% Budget Spent: 42.9%
Output: 160104	Economic Research and Information		
<i>Description of Performance:</i>	New policies initiated -on regional planning, coordinated integrated physical planning and infrastructure developed; report on the development of the transport sector produced;		
	80% of the required documentation of Policy on regional planning, and Policy on coordinated integrated, physical planning and infrastructure development has been covered.		
	The noted delays are attributed to the continued staffing constraints. The new staff that was expected to come on board by December 2010 have not yet materialised.		
<i>Performance Indicators:</i>			
No. of research reports produced	4		
<i>Output Cost:</i>	US\$ Bn: 0.039	US\$ Bn: 0.017	% Budget Spent: 42.2%
Output: 160105	Economic policy development strengthened		

Vote: 001 Office of the President

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Issues of concern in the social service sector further studied.	policy review paper on money laundering finalised.	The noted delays are attributed to the continued staffing constraints. The new staff that was expected to come on board by December 2010 have not yet materialised.
<i>Performance Indicators:</i>			
No. of economic policies analysed	4	1	
<i>Output Cost:</i>	US\$ Bn: 0.045	US\$ Bn: 0.015	% Budget Spent: 33.5%
Vote Function Cost	US\$ Bn: 0.829	US\$ Bn: 0.366	% Budget Spent: 44.2%
Vote Function: 1602 Cabinet Support and Policy Development			
Output: 160201 Support to Cabinet Meetings			
<i>Description of Performance:</i>	91 Agenda, minutes and extracts of Cabinet meetings, 40 Agenda, minutes and extracts of Cabinet meetings issued, 12 Agenda and minutes of PS' meetings issued, 91 Sets of Extracts of Cabinet Decisions Issued to PSs	20 agendas & 17 sets of minutes of Cabinet meetings, 2,279 extracts of cabinet decisions, 05 agendas & 5 sets of minutes for PS's meetings issued, 100% of draft Cabinet Memorandum reviewed.	(i) 20 Agendas and 17 sets of Minutes of Cabinet Meeting out of the planned 36 Agendas and Minutes were issued because many Cabinet Meetings were cancelled due to campaigns for the forthcoming General Elections.
<i>Performance Indicators:</i>			
Number of Cabinet Memos reviewed and endorsed		84	
Number of Cabinet meetings conducted	72	27	
No. Of Cabinet Minute Extracts Issued	72	2279	
<i>Output Cost:</i>	US\$ Bn: 0.718	US\$ Bn: 0.351	% Budget Spent: 48.9%
Output: 160203 Capacity Development for Policy Formulation			
<i>Description of Performance:</i>		Cabinet Secretariat website was established but is yet to be launched; Consultation code was developed and copies are being printed for circulation to stakeholders, printed guides for circulation to MDAs;	Register and filing system for Policy Analysts in Government not developed as well as other attendant activities because the location of the Parent Ministry for the Policy Analysis function has not been resolved.
<i>Performance Indicators:</i>			
Number of managers trained in policy formulation		50	
<i>Output Cost:</i>	US\$ Bn: 0.767	US\$ Bn: 0.097	% Budget Spent: 12.6%
Vote Function Cost	US\$ Bn: 1.485	US\$ Bn: 0.448	% Budget Spent: 30.1%
Vote Function: 1603 Government Mobilisation, Media and Awards			
Vote Function Cost	US\$ Bn: 15.522	US\$ Bn: 4.377	% Budget Spent: 28.2%
Vote Function: 1604 Coordination of the Security Sector			
Output: 160401 Coordination of Security Services			

Vote: 001 Office of the President

HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>		Security Agencies coordinated	No variations in the performance in Q2
		Security guidelines issued	
		Inter agency reports analysed	
<i>Output Cost:</i>	US\$ Bn: 3.940	US\$ Bn: 3.070	% Budget Spent: 77.9%
Vote Function Cost	US\$ Bn: 3.940	US\$ Bn: 3.070	% Budget Spent: 77.9%
Vote Function: 1649 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn: 19.966	US\$ Bn: 4.602	% Budget Spent: 23.0%
Cost of Vote Services:	US\$ Bn: 41.741	US\$ Bn: 12.862	% Budget Spent: 30.8%

* Excluding Taxes and Arrears

renovation works on Jinja and Tororo office; procurement of vehicles and furniture for RDCs will be undertaken in Q3 due to the long procurement process. This Office will continue to prioritise the funds under the Development budget so that it can procure vehicles for the DEAR and UMC. The targetted number of Top management meetings, cabinet extracts, Agendas and Minutes is most likely to continue until the conclusion of the forth-coming General Elections. Many Cabinet Submissions remained on the pending list of the Cabinet Agenda and the trend may persist until after the conclusion of the forthcoming General Elections.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 001 Office of the President		
Vote Function: 16 01 Economic Policy Monitoring, Evaluation & Inspection		
Purchase two more Pickup (double cabin) and 2 4wd station wagons.	Requests made for the purchase of 02 pick-up vehicles and 02 station wagon vehicles	Limited Development budget
Continue requesting for more staff to fill the vacant posts.	Continue requesting for staff to fill the vacant posts	delayed recruitment and deployment of staff.
Vote Function: 16 02 Cabinet Support and Policy Development		
Re-evaluate the functioning of cabinet committees in Uganda, Design and initiate implementation of a program to support/streamline the functioning of Cabinet Committees	Cabinet submission on streamlining the function of Cabinet Committees is yet to be considered by Cabinet.	The item is still pending on the Cabinet Agenda.
Management of the Function of Parent Ministry for Policy Analysts, Draft Public Consultation Guide, Draft Guide for Ministerial Briefings by Personal Assistants to Ministers, Roll out Plan for the Government Communications Strategy	Draft Public Consultation Guide was approved and is being printed for circulation to all key stakeholders; Draft Guide for Ministerial Briefings by Personal Assistants to Ministers was prepared; Government Communications Strategy is yet to be approved.	Communications Strategy is yet to be approved by Cabinet because the Minister of Information and National Guidance is yet to submit her input; Managing the function of Policy Analysis has not taken place because the location for the Min. isn't resolved
Prepare Draft strategy to implement approved structure	The proposed new structures of the Cabinet Secretariat were considered by Management Services Department and approved. They are however, going to be fast tracked for operationalization during Financial year 2011/2012	The reason for fast tracking the exercise was because of the need to strengthen the Cabinet Secretariat to support Cabinet in the performance of its duties more effectively.
Vote Function: 16 03 Government Mobilisation, Media and Awards		
Provide justification for additional funding in the MTEF ceilings	Prioritisation of the development budget to facilitate the procurement of a 32-seater coaster	Lengthy procurement process
Vote Function: 16 04 Coordination of the Security Sector		
	01 specialised Equipment acquired	Limited budget

Vote: 001 Office of the President

HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
	Negotiations being carried out with the MoFPED	Limited budget ceiling
Vote Function: 16 49 Policy, Planning and Support Services		
30 sets of desk-top computers procured	Procurement process for 112 desk top computers is on-going under the RCDP implemented by UCC in conjunction with MICT.	Long procurement process
Procure 50 pick-up vehicles	Contract for 60 pick-up vehicles signed	The need for Contract clearance by the Office of the Solicitor General
Continue with renovation to offices in Kaberamaido, Kapchorwa, Jinja, Kabale and Kampala.	Renovation works on Kapchorwa Phase II and Gulu Phase II completed. The procurement process for Jinja, Kampala and Tororo on-going.	Long procurement process for Jinja and Tororo works. Kabale offices were substituted with Tororo since they had been renovated by the Kabale District Administration.

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1601 Economic Policy Monitoring, Evaluation & Inspection	0.63	0.31	0.27	49.5%	43.4%	87.8%
<i>Class: Outputs Provided</i>	<i>0.63</i>	<i>0.31</i>	<i>0.27</i>	<i>49.5%</i>	<i>43.4%</i>	<i>87.8%</i>
160101 Monitoring the performance of the Economy	0.40	0.20	0.18	50.0%	44.9%	89.7%
160102 Key investment projects promoted	0.15	0.07	0.06	50.7%	42.9%	84.7%
160104 Economic Research and Information	0.04	0.02	0.02	48.7%	42.2%	86.6%
160105 Economic policy development strengthened	0.05	0.02	0.02	41.7%	33.5%	80.4%
VF:1602 Cabinet Support and Policy Development	1.49	0.56	0.45	37.6%	30.1%	80.2%
<i>Class: Outputs Provided</i>	<i>1.49</i>	<i>0.56</i>	<i>0.45</i>	<i>37.6%</i>	<i>30.1%</i>	<i>80.2%</i>
160201 Support to Cabinet Meetings	0.72	0.42	0.35	58.9%	48.9%	83.0%
160203 Capacity Development for Policy Formulation	0.77	0.14	0.10	17.6%	12.6%	71.4%
VF:1604 Coordination of the Security Sector	3.94	3.07	3.07	77.9%	77.9%	100.0%
<i>Class: Outputs Provided</i>	<i>3.94</i>	<i>3.07</i>	<i>3.07</i>	<i>77.9%</i>	<i>77.9%</i>	<i>100.0%</i>
160401 Coordination of Security Services	3.94	3.07	3.07	77.9%	77.9%	100.0%
Total For Vote	6.06	3.94	3.79	65.1%	62.6%	96.2%

* Excluding Taxes and Arrears

Vote: 001 Office of the President

HALF-YEAR: Highlights of Vote Performance

Table V3.2: 2010/11 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	17.77	9.17	8.63	51.6%	48.6%	94.1%
211101 General Staff Salaries	6.61	2.66	2.66	40.3%	40.3%	100.0%
211103 Allowances	1.18	0.59	0.59	50.4%	49.7%	98.7%
211104 Statutory salaries	0.09	0.04	0.04	50.0%	50.0%	100.0%
213001 Medical Expenses(To Employees)	0.03	0.01	0.01	47.0%	17.3%	36.7%
213002 Incapacity, death benefits and funeral expenses	0.05	0.02	0.00	50.0%	8.2%	16.4%
221001 Advertising and Public Relations	0.02	0.01	0.01	50.0%	28.1%	56.2%
221002 Workshops and Seminars	0.79	0.14	0.10	18.2%	12.2%	66.8%
221003 Staff Training	0.09	0.05	0.03	52.3%	28.9%	55.3%
221005 Hire of Venue (chairs, projector etc)	0.00	0.00	0.00	50.0%	0.0%	0.0%
221007 Books, Periodicals and Newspapers	0.02	0.01	0.00	75.8%	25.0%	33.1%
221008 Computer Supplies and IT Services	0.08	0.04	0.04	50.0%	46.6%	93.2%
221009 Welfare and Entertainment	0.14	0.07	0.05	51.7%	33.1%	64.0%
221011 Printing, Stationery, Photocopying and Binding	0.19	0.09	0.07	50.6%	35.3%	69.9%
221012 Small Office Equipment	0.06	0.03	0.02	56.0%	39.3%	70.2%
221016 IFMS Recurrent Costs	0.05	0.02	0.02	50.0%	37.1%	74.1%
221017 Subscriptions	0.05	0.02	0.00	41.7%	4.2%	10.0%
222001 Telecommunications	0.45	0.14	0.13	31.0%	28.6%	92.2%
222003 Information and Communications Technology	0.00	0.00	0.00	100.0%	37.3%	37.3%
223001 Property Expenses	0.01	0.01	0.00	94.0%	47.6%	50.6%
223002 Rates	0.00	0.00	0.00	50.0%	0.0%	0.0%
223003 Rent - Produced Assets to private entities	0.59	0.34	0.34	58.3%	58.3%	100.0%
223004 Guard and Security services	0.10	0.04	0.02	41.7%	18.1%	43.5%
223005 Electricity	0.09	0.05	0.04	49.7%	42.6%	85.7%
223006 Water	0.07	0.04	0.04	49.7%	49.0%	98.6%
224002 General Supply of Goods and Services	0.14	0.07	0.05	50.0%	36.3%	72.6%
224003 Classified Expenditure	3.94	3.07	3.07	77.9%	77.9%	100.0%
225001 Consultancy Services- Short-term	0.01	0.01	0.01	41.7%	40.2%	96.5%
227001 Travel Inland	1.31	0.70	0.68	53.2%	52.2%	98.1%
227002 Travel Abroad	0.48	0.24	0.13	48.8%	27.4%	56.1%
227004 Fuel, Lubricants and Oils	0.41	0.25	0.24	60.4%	57.9%	95.9%
228001 Maintenance - Civil	0.09	0.06	0.03	60.8%	29.9%	49.2%
228002 Maintenance - Vehicles	0.58	0.31	0.22	53.6%	37.0%	69.0%
228003 Maintenance Machinery, Equipment and Furniture	0.04	0.02	0.01	50.0%	29.4%	58.9%
Output Class: Outputs Funded	11.17	5.37	4.23	48.0%	37.9%	78.8%
263104 Transfers to other gov't units(current)	9.30	3.95	3.27	42.5%	35.2%	82.8%
263106 Other Current grants(current)	0.30	0.47	0.30	158.8%	102.7%	64.7%
263107 Treasury transfers to Ministries(current)	0.55	0.00	0.00	0.0%	0.0%	N/A
264101 Contributions to Autonomous Inst.	1.00	0.50	0.50	50.0%	50.0%	100.0%
264102 Contributions to Autonomous Inst. Wage Subventio	0.02	0.45	0.16	1922.4%	670.2%	34.9%
Output Class: Capital Purchases	15.35	4.56	0.85	29.7%	5.5%	18.6%
312101 Non-Residential Buildings	1.43	0.00	0.00	0.3%	0.0%	0.0%
312105 Taxes on Buildings and Structures	0.14	0.05	0.05	33.3%	33.3%	100.0%
312201 Transport Equipment	10.36	3.64	0.00	35.2%	0.0%	0.0%
312202 Machinery and Equipment	0.46	0.05	0.00	11.0%	0.0%	0.0%
312203 Furniture and Fixtures	0.56	0.02	0.00	3.4%	0.0%	0.0%
312204 Taxes on Machinery, Furniture & Vehicles	2.40	0.80	0.80	33.3%	33.3%	100.0%
Output Class: Arrears	2.50	2.50	2.50	100.0%	100.0%	100.0%
321605 Domestic arrears	2.50	2.50	2.50	100.0%	100.0%	100.0%
Grand Total:	46.78	21.60	16.21	46.2%	34.6%	75.0%
Total Excluding Taxes and Arrears:	41.74	18.25	12.86	43.7%	30.8%	70.5%

Vote: 001 Office of the President

HALF-YEAR: Highlights of Vote Performance

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1601 Economic Policy Monitoring, Evaluation & Inspection	0.83	0.41	0.37	49.5%	44.2%	89.3%
<i>Recurrent Programmes</i>						
03 Monitoring & Evaluation	0.40	0.20	0.18	50.0%	44.9%	89.7%
04 Monitoring & Inspection	0.15	0.07	0.06	50.7%	42.9%	84.7%
05 Economic Affairs and Policy Development	0.08	0.04	0.03	44.9%	37.5%	83.5%
12 Manifesto Implementation Unit	0.20	0.10	0.09	49.4%	46.6%	94.2%
VF:1602 Cabinet Support and Policy Development	1.49	0.56	0.45	37.6%	30.1%	80.2%
<i>Recurrent Programmes</i>						
07 Cabinet Secretariat	1.49	0.56	0.45	37.6%	30.1%	80.2%
VF:1603 Government Mobilisation, Media and Awards	15.52	5.22	4.15	33.6%	26.7%	79.4%
<i>Recurrent Programmes</i>						
01B Headquarters (Media Centre and RDCs)	11.17	5.05	4.00	45.2%	35.8%	79.3%
13 Presidential Awards Committee	0.35	0.18	0.15	49.8%	41.4%	83.1%
<i>Development Projects</i>						
0007A Strengthening of the President's Office	4.00	0.00	0.00	0.0%	0.0%	N/A
VF:1604 Coordination of the Security Sector	3.94	3.07	3.07	77.9%	77.9%	100.0%
<i>Recurrent Programmes</i>						
01C Headquarters (Security Sector Coordination)	3.94	3.07	3.07	77.9%	77.9%	100.0%
VF:1649 Policy, Planning and Support Services	19.97	8.67	4.60	43.4%	23.0%	53.1%
<i>Recurrent Programmes</i>						
01 Headquarters	11.08	4.91	4.56	44.4%	41.2%	92.8%
10 dummy	0.09	0.04	0.04	50.0%	50.0%	100.0%
<i>Development Projects</i>						
0001 Construction of GoU offices	1.43	0.00	0.00	0.3%	0.0%	0.0%
0007 Strengthening of the President's Office	7.38	3.71	0.00	50.3%	0.0%	0.0%
Total For Vote	41.74	17.93	12.63	43.0%	30.3%	70.5%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

Vote: 001 Office of the President

HALF-YEAR: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	6.698	2.705	2.705	40.4%	40.4%	100.0%
	Non Wage	22.238	11.830	10.157	53.2%	45.7%	85.9%
Development	GoU	12.805	3.716	0.000	29.0%	0.0%	0.0%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		41.741	18.251	12.862	43.7%	30.8%	70.5%
Total GoU+Donor (MTEF)		41.741	18.251	12.862	43.7%	30.8%	70.5%
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	2.500	2.500	2.500	100.0%	100.0%	100.0%
	<i>Taxes**</i>	2.541	0.847	0.847	33.3%	33.3%	100.0%
Total Budget		46.782	21.598	16.209	46.2%	34.6%	75.0%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings		Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:1601	Economic Policy Monitoring,Evaluation & Inspection	0.83	0.41	0.37	49.5%	44.2%	89.3%
VF:1602	Cabinet Support and Policy Development	1.49	0.56	0.45	37.6%	30.1%	80.2%
VF:1603	Government Mobilisation, Media and Awards	15.52	5.54	4.38	35.7%	28.2%	79.0%
VF:1604	Coordination of the Security Sector	3.94	3.07	3.07	77.9%	77.9%	100.0%
VF:1649	Policy, Planning and Support Services	19.97	8.67	4.60	43.4%	23.0%	53.1%
Total For Vote		41.74	18.25	12.86	43.7%	30.8%	70.5%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The long procurement process could not allow for the procurement of vehicles for RDCs & furniture; and renovation works on the government buildings in Jinja and Tororo to be undertaken in Q2 which resulted into unspent balances. Actual number of Top management meetings, cabinet extracts, Agendas and Minutes were varried from what was planned due to on-going campaigns for the forth -coing General Elections. Cabinet meetings hardly took place which resulted into unspent balances under the programme. The limited budget ceiling could not allow this Office to procure vehicles for the DEAR and UMC as expected.Due to the forthcoming General Elections and the campaign period

Vote: 001 Office of the President

HALF-YEAR: Highlights of Vote Performance

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>	
Outputs	
<i>VF: 1675 Policy, Planning and Support Services</i>	
3.64Bn Shs	Output: 164975 Purchase of Motor Vehicles and Other Transport Equipment Reason: Committed funds
<i>VF: 1652 Government Mobilisation, Media and Awards</i>	
1.04Bn Shs	Output: 160352 Mobilize population Reason: Some of the activities for the Patriotism Secretariat were carried forward to Q3
<i>VF: 1651 Government Mobilisation, Media and Awards</i>	
0.09Bn Shs	Output: 160351 Media Advisory services Reason: Funds earmarked for rent
<i>VF: 1676 Policy, Planning and Support Services</i>	
0.05Bn Shs	Output: 164976 Purchase of Office and ICT Equipment, including Software Reason: Procurement process is on-going and it will be finalised in Q3
<i>VF: 1678 Policy, Planning and Support Services</i>	
0.02Bn Shs	Output: 164978 Purchase of Office and Residential Furniture and Fittings Reason: Procurement process is on-going and it will be completed in Q3
Items	
1.69Bn Shs	Item: 263104 Transfers to other gov't units(current) Reason: Funds could not be transferred to the Patriotism Secretariat because a Bank Account for the Department had not yet been opened.
0.15Bn Shs	Item: 223003 Rent - Produced Assets to private entities Reason: The process of re-newing tenancy agreements is on-going
0.09Bn Shs	Item: 312201 Transport Equipment Reason: This should be a Systems error because there is no un spent balance.
0.02Bn Shs	Item: 312202 Machinery and Equipment Reason: This should be a Systems error because there is no un spent balance.
0.02Bn Shs	Item: 223004 Guard and Security services Reason: Only one guard was engaged and paid in Q1.
0.02Bn Shs	Item: 228001 Maintenance - Civil Reason: Plumbing works were carried out and funds are already committed
0.01Bn Shs	Item: 221017 Subscriptions Reason: No subscriptions was made to accredited bodies
Programs and Projects	
<i>VF: 1649 Policy, Planning and Support Services</i>	
3.71Bn Shs	Programme/Project: 0007 Strengthening of the President's Office Reason: Procurement process of Motor vehicles, Office and ICT equipment; and office furniture and fixtures is still on-going and shall be completed in Q3
<i>VF: 1603 Government Mobilisation, Media and Awards</i>	
1.14Bn Shs	Programme/Project: 01B Headquarters (Media Centre and RDCs) Reason: Funds earmarked for rent for Uganda media centre and facilitation for RDCs
<i>(ii) Expenditures in excess of the original approved budget</i>	
Items	
0.28Bn Shs	Item: 312105 Taxes on Buildings and Structures Reason: No over expenditure

* Excluding Taxes and Arrears

V2: Performance Highlights

Vote: 001 Office of the President

HALF-YEAR: Highlights of Vote Performance

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1601 Economic Policy Monitoring, Evaluation & Inspection			
Output: 160101	Monitoring the performance of the Economy		
<i>Description of Performance:</i>	Monitoring of 1. National roads Gulu-Nimule; Kigumba-Masindi-Hoima; and Hoima-Butiaba. 2. District roads, 3. PAF in Gulu, Kitgum, Lira, Apac and Arua conducted. 4. Power generation facilities at Karuma, Nyagak, Buseruka, and Kinyara and geothermal sites		
	Monitoring of 1. National roads Kapchorwa - Suam; Muyembe-Moroto. 2. District roads Kapchorwa, Iganga, Busia, Sironko and Moroto. 3. PfA implementation in the districts of Iganga, Busia, Sironko, Jinja, Kapchorwa and Moroto. 4. Bujagali Hydro power plant.		
<i>Performance Indicators:</i>			
No. of quarterly economic monitoring reports produced	2		
No. of opinion leaders trained in economic monitoring	170		
<i>Output Cost:</i>	US\$ Bn: 0.402	US\$ Bn: 0.181	% Budget Spent: 44.9%
Output: 160102	Key investment projects promoted		
<i>Description of Performance:</i>	Further studies made in the developments in value addition; progress of development of urban markets and the development of the oil industry in the Albertine graben region. Further study made on the government service delivery.		
	Report on 1. development of urban markets in Kampala, Entebbe and Gulu. 2. value addition in coffee, cotton, Dairy, fruits, beef and other sectors. 3. Inspection in Jinja, Iganga, Busia, Sironko, Kapchorwa, Kween, Moroto, Gulu, Kitgum, Lira, & Apac		
	Monitoring visits to assess the status of the inspectorate function in the districts of Kitgum, Lira, and Apac were included in our program since these districts are located within the area that was the target of our visits.		
<i>Performance Indicators:</i>			
No. of strategic investments monitored for implementation progress	5		
<i>Output Cost:</i>	US\$ Bn: 0.146	US\$ Bn: 0.063	% Budget Spent: 42.9%
Output: 160104	Economic Research and Information		
<i>Description of Performance:</i>	New policies initiated -on regional planning, coordinated integrated physical planning and infrastructure developed; report on the development of the transport sector produced;		
	80% of the required documentation of Policy on regional planning, and Policy on coordinated integrated, physical planning and infrastructure development has been covered.		
	The noted delays are attributed to the continued staffing constraints. The new staff that was expected to come on board by December 2010 have not yet materialised.		
<i>Performance Indicators:</i>			
No. of research reports produced	4		
<i>Output Cost:</i>	US\$ Bn: 0.039	US\$ Bn: 0.017	% Budget Spent: 42.2%
Output: 160105	Economic policy development strengthened		

Vote: 001 Office of the President

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Issues of concern in the social service sector further studied.	policy review paper on money laundering finalised.	The noted delays are attributed to the continued staffing constraints. The new staff that was expected to come on board by December 2010 have not yet materialised.
<i>Performance Indicators:</i>			
No. of economic policies analysed	4	1	
<i>Output Cost:</i>	UShs Bn: 0.045	UShs Bn: 0.015	% Budget Spent: 33.5%
Vote Function Cost	UShs Bn: 0.829	UShs Bn: 0.366	% Budget Spent: 44.2%
Vote Function: 1602 Cabinet Support and Policy Development			
Output: 160201 Support to Cabinet Meetings			
<i>Description of Performance:</i>	91 Agenda, minutes and extracts of Cabinet meetings, 40 Agenda, minutes and extracts of Cabinet meetings issued, 12 Agenda and minutes of PS' meetings issued, 91 Sets of Extracts of Cabinet Decisions Issued to PSs	20 agendas & 17 sets of minutes of Cabinet meetings, 2,279 extracts of cabinet decisions, 05 agendas & 5 sets of minutes for PS's meetings issued, 100% of draft Cabinet Memorandum reviewed.	(i) 20 Agendas and 17 sets of Minutes of Cabinet Meeting out of the planned 36 Agendas and Minutes were issued because many Cabinet Meetings were cancelled due to campaigns for the forthcoming General Elections.
<i>Performance Indicators:</i>			
Number of Cabinet Memos reviewed and endorsed		84	
Number of Cabinet meetings conducted	72	27	
No. Of Cabinet Minute Extracts Issued	72	2279	
<i>Output Cost:</i>	UShs Bn: 0.718	UShs Bn: 0.351	% Budget Spent: 48.9%
Output: 160203 Capacity Development for Policy Formulation			
<i>Description of Performance:</i>		Cabinet Secretariat website was established but is yet to be launched; Consultation code was developed and copies are being printed for circulation to stakeholders, printed guides for circulation to MDAs;	Register and filing system for Policy Analysts in Government not developed as well as other attendant activities because the location of the Parent Ministry for the Policy Analysis function has not been resolved.
<i>Performance Indicators:</i>			
Number of managers trained in policy formulation		50	
<i>Output Cost:</i>	UShs Bn: 0.767	UShs Bn: 0.097	% Budget Spent: 12.6%
Vote Function Cost	UShs Bn: 1.485	UShs Bn: 0.448	% Budget Spent: 30.1%
Vote Function: 1603 Government Mobilisation, Media and Awards			
Vote Function Cost	UShs Bn: 15.522	UShs Bn: 4.377	% Budget Spent: 28.2%
Vote Function: 1604 Coordination of the Security Sector			
Output: 160401 Coordination of Security Services			

Vote: 001 Office of the President

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>		Security Agencies coordinated Security guidelines issued Inter agency reports analysed	No variations in the performance in Q2
<i>Output Cost:</i>	US\$ Bn: 3.940	US\$ Bn: 3.070	% Budget Spent: 77.9%
Vote Function Cost	US\$ Bn: 3.940	US\$ Bn: 3.070	% Budget Spent: 77.9%
Vote Function: 1649 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn: 19.966	US\$ Bn: 4.602	% Budget Spent: 23.0%
Cost of Vote Services:	US\$ Bn: 41.741	US\$ Bn: 12.862	% Budget Spent: 30.8%

* Excluding Taxes and Arrears

renovation works on Jinja and Tororo office; procurement of vehicles and furniture for RDCs will be undertaken in Q3 due to the long procurement process. This Office will continue to prioritise the funds under the Development budget so that it can procure vehicles for the DEAR and UMC. The targetted number of Top management meetings, cabinet extracts, Agendas and Minutes is most likely to continue until the conclusion of the forth-coming General Elections. Many Cabinet Submissions remained on the pending list of the Cabinet Agenda and the trend may persist until after the conclusion of the forthcoming General Elections.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 001 Office of the President		
Vote Function: 16 01 Economic Policy Monitoring, Evaluation & Inspection		
Purchase two more Pickup (double cabin) and 2 4wd station wagons.	Requests made for the purchase of 02 pick-up vehicles and 02 station wagon vehicles	Limited Development budget
Continue requesting for more staff to fill the vacant posts.	Continue requesting for staff to fill the vacant posts	delayed recruitment and deployment of staff.
Vote Function: 16 02 Cabinet Support and Policy Development		
Re-evaluate the functioning of cabinet committees in Uganda, Design and initiate implementation of a program to support/streamline the functioning of Cabinet Committees	Cabinet submission on streamlining the function of Cabinet Committees is yet to be considered by Cabinet.	The item is still pending on the Cabinet Agenda.
Management of the Function of Parent Ministry for Policy Analysts, Draft Public Consultation Guide, Draft Guide for Ministerial Briefings by Personal Assistants to Ministers, Roll out Plan for the Government Communications Strategy	Draft Public Consultation Guide was approved and is being printed for circulation to all key stakeholders; Draft Guide for Ministerial Briefings by Personal Assistants to Ministers was prepared; Government Communications Strategy is yet to be approved.	Communications Strategy is yet to be approved by Cabinet because the Minister of Information and National Guidance is yet to submit her input; Managing the function of Policy Analysis has not taken place because the location for the Min. isn't resolved
Prepare Draft strategy to implement approved structure	The proposed new structures of the Cabinet Secretariat were considered by Management Services Department and approved. They are however, going to be fast tracked for operationalization during Financial year 2011/2012	The reason for fast tracking the exercise was because of the need to strengthen the Cabinet Secretariat to support Cabinet in the performance of its duties more effectively.
Vote Function: 16 03 Government Mobilisation, Media and Awards		
Provide justification for additional funding in the MTEF ceilings	Prioritisation of the development budget to facilitate the procurement of a 32-seater coaster	Lengthy procurement process
Vote Function: 16 04 Coordination of the Security Sector		
	01 specialised Equipment acquired	Limited budget

Vote: 001 Office of the President

HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
	Negotiations being carried out with the MoFPED	Limited budget ceiling
Vote Function: 16 49 Policy, Planning and Support Services		
30 sets of desk-top computers procured	Procurement process for 112 desk top computers is on-going under the RCDP implemented by UCC in conjunction with MICT.	Long procurement process
Procure 50 pick-up vehicles	Contract for 60 pick-up vehicles signed	The need for Contract clearance by the Office of the Solicitor General
Continue with renovation to offices in Kaberamaido, Kapchorwa, Jinja, Kabale and Kampala.	Renovation works on Kapchorwa Phase II and Gulu Phase II completed. The procurement process for Jinja, Kampala and Tororo on-going.	Long procurement process for Jinja and Tororo works. Kabale offices were substituted with Tororo since they had been renovated by the Kabale District Administration.

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1601 Economic Policy Monitoring, Evaluation & Inspection	0.63	0.31	0.27	49.5%	43.4%	87.8%
<i>Class: Outputs Provided</i>	<i>0.63</i>	<i>0.31</i>	<i>0.27</i>	<i>49.5%</i>	<i>43.4%</i>	<i>87.8%</i>
160101 Monitoring the performance of the Economy	0.40	0.20	0.18	50.0%	44.9%	89.7%
160102 Key investment projects promoted	0.15	0.07	0.06	50.7%	42.9%	84.7%
160104 Economic Research and Information	0.04	0.02	0.02	48.7%	42.2%	86.6%
160105 Economic policy development strengthened	0.05	0.02	0.02	41.7%	33.5%	80.4%
VF:1602 Cabinet Support and Policy Development	1.49	0.56	0.45	37.6%	30.1%	80.2%
<i>Class: Outputs Provided</i>	<i>1.49</i>	<i>0.56</i>	<i>0.45</i>	<i>37.6%</i>	<i>30.1%</i>	<i>80.2%</i>
160201 Support to Cabinet Meetings	0.72	0.42	0.35	58.9%	48.9%	83.0%
160203 Capacity Development for Policy Formulation	0.77	0.14	0.10	17.6%	12.6%	71.4%
VF:1604 Coordination of the Security Sector	3.94	3.07	3.07	77.9%	77.9%	100.0%
<i>Class: Outputs Provided</i>	<i>3.94</i>	<i>3.07</i>	<i>3.07</i>	<i>77.9%</i>	<i>77.9%</i>	<i>100.0%</i>
160401 Coordination of Security Services	3.94	3.07	3.07	77.9%	77.9%	100.0%
Total For Vote	6.06	3.94	3.79	65.1%	62.6%	96.2%

* Excluding Taxes and Arrears

Vote: 001 Office of the President

HALF-YEAR: Highlights of Vote Performance

Table V3.2: 2010/11 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	17.77	9.17	8.63	51.6%	48.6%	94.1%
211101 General Staff Salaries	6.61	2.66	2.66	40.3%	40.3%	100.0%
211103 Allowances	1.18	0.59	0.59	50.4%	49.7%	98.7%
211104 Statutory salaries	0.09	0.04	0.04	50.0%	50.0%	100.0%
213001 Medical Expenses(To Employees)	0.03	0.01	0.01	47.0%	17.3%	36.7%
213002 Incapacity, death benefits and funeral expenses	0.05	0.02	0.00	50.0%	8.2%	16.4%
221001 Advertising and Public Relations	0.02	0.01	0.01	50.0%	28.1%	56.2%
221002 Workshops and Seminars	0.79	0.14	0.10	18.2%	12.2%	66.8%
221003 Staff Training	0.09	0.05	0.03	52.3%	28.9%	55.3%
221005 Hire of Venue (chairs, projector etc)	0.00	0.00	0.00	50.0%	0.0%	0.0%
221007 Books, Periodicals and Newspapers	0.02	0.01	0.00	75.8%	25.0%	33.1%
221008 Computer Supplies and IT Services	0.08	0.04	0.04	50.0%	46.6%	93.2%
221009 Welfare and Entertainment	0.14	0.07	0.05	51.7%	33.1%	64.0%
221011 Printing, Stationery, Photocopying and Binding	0.19	0.09	0.07	50.6%	35.3%	69.9%
221012 Small Office Equipment	0.06	0.03	0.02	56.0%	39.3%	70.2%
221016 IFMS Recurrent Costs	0.05	0.02	0.02	50.0%	37.1%	74.1%
221017 Subscriptions	0.05	0.02	0.00	41.7%	4.2%	10.0%
222001 Telecommunications	0.45	0.14	0.13	31.0%	28.6%	92.2%
222003 Information and Communications Technology	0.00	0.00	0.00	100.0%	37.3%	37.3%
223001 Property Expenses	0.01	0.01	0.00	94.0%	47.6%	50.6%
223002 Rates	0.00	0.00	0.00	50.0%	0.0%	0.0%
223003 Rent - Produced Assets to private entities	0.59	0.34	0.34	58.3%	58.3%	100.0%
223004 Guard and Security services	0.10	0.04	0.02	41.7%	18.1%	43.5%
223005 Electricity	0.09	0.05	0.04	49.7%	42.6%	85.7%
223006 Water	0.07	0.04	0.04	49.7%	49.0%	98.6%
224002 General Supply of Goods and Services	0.14	0.07	0.05	50.0%	36.3%	72.6%
224003 Classified Expenditure	3.94	3.07	3.07	77.9%	77.9%	100.0%
225001 Consultancy Services- Short-term	0.01	0.01	0.01	41.7%	40.2%	96.5%
227001 Travel Inland	1.31	0.70	0.68	53.2%	52.2%	98.1%
227002 Travel Abroad	0.48	0.24	0.13	48.8%	27.4%	56.1%
227004 Fuel, Lubricants and Oils	0.41	0.25	0.24	60.4%	57.9%	95.9%
228001 Maintenance - Civil	0.09	0.06	0.03	60.8%	29.9%	49.2%
228002 Maintenance - Vehicles	0.58	0.31	0.22	53.6%	37.0%	69.0%
228003 Maintenance Machinery, Equipment and Furniture	0.04	0.02	0.01	50.0%	29.4%	58.9%
Output Class: Outputs Funded	11.17	5.37	4.23	48.0%	37.9%	78.8%
263104 Transfers to other gov't units(current)	9.30	3.95	3.27	42.5%	35.2%	82.8%
263106 Other Current grants(current)	0.30	0.47	0.30	158.8%	102.7%	64.7%
263107 Treasury transfers to Ministries(current)	0.55	0.00	0.00	0.0%	0.0%	N/A
264101 Contributions to Autonomous Inst.	1.00	0.50	0.50	50.0%	50.0%	100.0%
264102 Contributions to Autonomous Inst. Wage Subventio	0.02	0.45	0.16	1922.4%	670.2%	34.9%
Output Class: Capital Purchases	15.35	4.56	0.85	29.7%	5.5%	18.6%
312101 Non-Residential Buildings	1.43	0.00	0.00	0.3%	0.0%	0.0%
312105 Taxes on Buildings and Structures	0.14	0.05	0.05	33.3%	33.3%	100.0%
312201 Transport Equipment	10.36	3.64	0.00	35.2%	0.0%	0.0%
312202 Machinery and Equipment	0.46	0.05	0.00	11.0%	0.0%	0.0%
312203 Furniture and Fixtures	0.56	0.02	0.00	3.4%	0.0%	0.0%
312204 Taxes on Machinery, Furniture & Vehicles	2.40	0.80	0.80	33.3%	33.3%	100.0%
Output Class: Arrears	2.50	2.50	2.50	100.0%	100.0%	100.0%
321605 Domestic arrears	2.50	2.50	2.50	100.0%	100.0%	100.0%
Grand Total:	46.78	21.60	16.21	46.2%	34.6%	75.0%
Total Excluding Taxes and Arrears:	41.74	18.25	12.86	43.7%	30.8%	70.5%

Vote: 001 Office of the President

HALF-YEAR: Highlights of Vote Performance

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1601 Economic Policy Monitoring,Evaluation & Inspection	0.83	0.41	0.37	49.5%	44.2%	89.3%
<i>Recurrent Programmes</i>						
03 Monitoring & Evaluation	0.40	0.20	0.18	50.0%	44.9%	89.7%
04 Monitoring & Inspection	0.15	0.07	0.06	50.7%	42.9%	84.7%
05 Economic Affairs and Policy Development	0.08	0.04	0.03	44.9%	37.5%	83.5%
12 Manifesto Implementation Unit	0.20	0.10	0.09	49.4%	46.6%	94.2%
VF:1602 Cabinet Support and Policy Development	1.49	0.56	0.45	37.6%	30.1%	80.2%
<i>Recurrent Programmes</i>						
07 Cabinet Secretariat	1.49	0.56	0.45	37.6%	30.1%	80.2%
VF:1603 Government Mobilisation, Media and Awards	15.52	5.22	4.15	33.6%	26.7%	79.4%
<i>Recurrent Programmes</i>						
01B Headquarters (Media Centre and RDCs)	11.17	5.05	4.00	45.2%	35.8%	79.3%
13 Presidential Awards Committee	0.35	0.18	0.15	49.8%	41.4%	83.1%
<i>Development Projects</i>						
0007A Strengthening of the President's Office	4.00	0.00	0.00	0.0%	0.0%	N/A
VF:1604 Coordination of the Security Sector	3.94	3.07	3.07	77.9%	77.9%	100.0%
<i>Recurrent Programmes</i>						
01C Headquarters (Security Sector Coordination)	3.94	3.07	3.07	77.9%	77.9%	100.0%
VF:1649 Policy, Planning and Support Services	19.97	8.67	4.60	43.4%	23.0%	53.1%
<i>Recurrent Programmes</i>						
01 Headquarters	11.08	4.91	4.56	44.4%	41.2%	92.8%
10 dummy	0.09	0.04	0.04	50.0%	50.0%	100.0%
<i>Development Projects</i>						
0001 Construction of GoU offices	1.43	0.00	0.00	0.3%	0.0%	0.0%
0007 Strengthening of the President's Office	7.38	3.71	0.00	50.3%	0.0%	0.0%
Total For Vote	41.74	17.93	12.63	43.0%	30.3%	70.5%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

Vote: 001

Office of the President

HALF-YEAR: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (UShs Billion)

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	<i>% Budget Released</i>	<i>% Budget Spent</i>	<i>% Releases Spent</i>
VF:1111 Internal security	25.96	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	25.96	0.00	0.00	0.0%	0.0%	N/A

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Vote: 001 Office of the President

HALF-YEAR: Highlights of Vote Performance

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>	
Outputs	
<i>VF: 1675 Policy, Planning and Support Services</i>	
3.64Bn Shs	Output: 164975 Purchase of Motor Vehicles and Other Transport Equipment Reason: Committed funds
<i>VF: 1652 Government Mobilisation, Media and Awards</i>	
1.04Bn Shs	Output: 160352 Mobilize population Reason: Some of the activities for the Patriotism Secretariat were carried forward to Q3
<i>VF: 1651 Government Mobilisation, Media and Awards</i>	
0.09Bn Shs	Output: 160351 Media Advisory services Reason: Funds earmarked for rent
<i>VF: 1676 Policy, Planning and Support Services</i>	
0.05Bn Shs	Output: 164976 Purchase of Office and ICT Equipment, including Software Reason: Procurement process is on-going and it will be finalised in Q3
<i>VF: 1678 Policy, Planning and Support Services</i>	
0.02Bn Shs	Output: 164978 Purchase of Office and Residential Furniture and Fittings Reason: Procurement process is on-going and it will be completed in Q3
Items	
1.69Bn Shs	Item: 263104 Transfers to other gov't units(current) Reason: Funds could not be transferred to the Patriotism Secretariat because a Bank Account for the Department had not yet been opened.
0.15Bn Shs	Item: 223003 Rent - Produced Assets to private entities Reason: The process of re-newing tenancy agreements is on-going
0.09Bn Shs	Item: 312201 Transport Equipment Reason: This should be a Systems error because there is no un spent balance.
0.02Bn Shs	Item: 312202 Machinery and Equipment Reason: This should be a Systems error because there is no un spent balance.
0.02Bn Shs	Item: 223004 Guard and Security services Reason: Only one guard was engaged and paid in Q1.
0.02Bn Shs	Item: 228001 Maintenance - Civil Reason: Plumbing works were carried out and funds are already committed
0.01Bn Shs	Item: 221017 Subscriptions Reason: No subscriptions was made to accredited bodies
Programs and Projects	
<i>VF: 1649 Policy, Planning and Support Services</i>	
3.71Bn Shs	Programme/Project: 0007 Strengthening of the President's Office Reason: Procurement process of Motor vehicles, Office and ICT equipment; and office furniture and fixtures is still on-going and shall be completed in Q3
<i>VF: 1603 Government Mobilisation, Media and Awards</i>	
1.14Bn Shs	Programme/Project: 01B Headquarters (Media Centre and RDCs) Reason: Funds earmarked for rent for Uganda media centre and facilitation for RDCs
<i>(ii) Expenditures in excess of the original approved budget</i>	
Items	
0.28Bn Shs	Item: 312105 Taxes on Buildings and Structures Reason: No over expenditure
* Excluding Taxes and Arrears	

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote: 001 Office of the President

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans	
<i>Vote Function: 1111 Internal security</i>				
<i>Vote Function Cost</i>	<i>UShs Bn:</i>	<i>25.961 UShs Bn:</i>	<i>0.000 % Budget Spent:</i>	<i>0.0%</i>
<i>Cost of Vote Services:</i>	<i>UShs Bn:</i>	<i>25.961 UShs Bn:</i>	<i>0.000 % Budget Spent:</i>	<i>0.0%</i>

* Excluding Taxes and Arrears

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1111 Internal security	25.34	0.00	0.00	0.0%	0.0%	N/A
<i>Class: Outputs Provided</i>	<i>25.34</i>	<i>0.00</i>	<i>0.00</i>	<i>0.0%</i>	<i>0.0%</i>	<i>N/A</i>
111101 Collection of Internal intelligence	21.80	0.00	0.00	0.0%	0.0%	N/A
111102 Administration	3.54	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	25.34	0.00	0.00	0.0%	0.0%	N/A

* Excluding Taxes and Arrears

Vote: 001 Office of the President

HALF-YEAR: Highlights of Vote Performance

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
VF:1111 Internal security	25.96	0.00	0.00	0.0%	0.0%	N/A
<i>Recurrent Programmes</i>						
08 Internal Security Organisation	25.31	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
0982 Strengthening of Internal Security	0.65	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	25.96	0.00	0.00	0.0%	0.0%	N/A

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

Vote: 001

Office of the President

HALF-YEAR: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (UShs Billion)

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	<i>% Budget Released</i>	<i>% Budget Spent</i>	<i>% Releases Spent</i>
VF:1111 Internal security	25.96	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	25.96	0.00	0.00	0.0%	0.0%	N/A

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Vote: 001 Office of the President

HALF-YEAR: Highlights of Vote Performance

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>	
Outputs	
<i>VF: 1675 Policy, Planning and Support Services</i>	
3.64Bn Shs	Output: 164975 Purchase of Motor Vehicles and Other Transport Equipment Reason: Committed funds
<i>VF: 1652 Government Mobilisation, Media and Awards</i>	
1.04Bn Shs	Output: 160352 Mobilize population Reason: Some of the activities for the Patriotism Secretariat were carried forward to Q3
<i>VF: 1651 Government Mobilisation, Media and Awards</i>	
0.09Bn Shs	Output: 160351 Media Advisory services Reason: Funds earmarked for rent
<i>VF: 1676 Policy, Planning and Support Services</i>	
0.05Bn Shs	Output: 164976 Purchase of Office and ICT Equipment, including Software Reason: Procurement process is on-going and it will be finalised in Q3
<i>VF: 1678 Policy, Planning and Support Services</i>	
0.02Bn Shs	Output: 164978 Purchase of Office and Residential Furniture and Fittings Reason: Procurement process is on-going and it will be completed in Q3
Items	
1.69Bn Shs	Item: 263104 Transfers to other gov't units(current) Reason: Funds could not be transferred to the Patriotism Secretariat because a Bank Account for the Department had not yet been opened.
0.15Bn Shs	Item: 223003 Rent - Produced Assets to private entities Reason: The process of re-newing tenancy agreements is on-going
0.09Bn Shs	Item: 312201 Transport Equipment Reason: This should be a Systems error because there is no un spent balance.
0.02Bn Shs	Item: 312202 Machinery and Equipment Reason: This should be a Systems error because there is no un spent balance.
0.02Bn Shs	Item: 223004 Guard and Security services Reason: Only one guard was engaged and paid in Q1.
0.02Bn Shs	Item: 228001 Maintenance - Civil Reason: Plumbing works were carried out and funds are already committed
0.01Bn Shs	Item: 221017 Subscriptions Reason: No subscriptions was made to accredited bodies
Programs and Projects	
<i>VF: 1649 Policy, Planning and Support Services</i>	
3.71Bn Shs	Programme/Project: 0007 Strengthening of the President's Office Reason: Procurement process of Motor vehicles, Office and ICT equipment; and office furniture and fixtures is still on-going and shall be completed in Q3
<i>VF: 1603 Government Mobilisation, Media and Awards</i>	
1.14Bn Shs	Programme/Project: 01B Headquarters (Media Centre and RDCs) Reason: Funds earmarked for rent for Uganda media centre and facilitation for RDCs
<i>(ii) Expenditures in excess of the original approved budget</i>	
Items	
0.28Bn Shs	Item: 312105 Taxes on Buildings and Structures Reason: No over expenditure
* Excluding Taxes and Arrears	

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote: 001 Office of the President

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans	
<i>Vote Function: 1111 Internal security</i>				
<i>Vote Function Cost</i>	<i>UShs Bn:</i>	<i>25.961 UShs Bn:</i>	<i>0.000 % Budget Spent:</i>	<i>0.0%</i>
<i>Cost of Vote Services:</i>	<i>UShs Bn:</i>	<i>25.961 UShs Bn:</i>	<i>0.000 % Budget Spent:</i>	<i>0.0%</i>

* Excluding Taxes and Arrears

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1111 Internal security	25.34	0.00	0.00	0.0%	0.0%	N/A
<i>Class: Outputs Provided</i>	<i>25.34</i>	<i>0.00</i>	<i>0.00</i>	<i>0.0%</i>	<i>0.0%</i>	<i>N/A</i>
111101 Collection of Internal intelligence	21.80	0.00	0.00	0.0%	0.0%	N/A
111102 Administration	3.54	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	25.34	0.00	0.00	0.0%	0.0%	N/A

* Excluding Taxes and Arrears

Vote: 001 Office of the President

HALF-YEAR: Highlights of Vote Performance

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
VF:1111 Internal security	25.96	0.00	0.00	0.0%	0.0%	N/A
<i>Recurrent Programmes</i>						
08 Internal Security Organisation	25.31	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
0982 Strengthening of Internal Security	0.65	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	25.96	0.00	0.00	0.0%	0.0%	N/A

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

Vote: 002 State House

HALF-YEAR: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	3.855	1.823	1.823	47.3%	47.3%	100.0%
	Non Wage	53.918	63.522	55.872	117.8%	103.6%	88.0%
Development	GoU	5.898	11.438	11.310	193.9%	191.8%	98.9%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		63.671	76.783	69.005	120.6%	108.4%	89.9%
Total GoU+Donor (MTEF)		63.671	76.783	69.005	120.6%	108.4%	89.9%
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
	<i>Taxes**</i>	<i>1.200</i>	<i>0.400</i>	<i>0.400</i>	<i>33.3%</i>	<i>33.3%</i>	<i>100.0%</i>
Total Budget		64.871	77.183	69.405	119.0%	107.0%	89.9%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings		Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1611	Administration & Support to the Presidency	63.67	76.78	69.01	120.6%	108.4%	89.9%
Total For Vote		63.67	76.78	69.01	120.6%	108.4%	89.9%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Vote: 002 State House

HALF-YEAR: Highlights of Vote Performance

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

(i) Major unspent balances			
Outputs			
VF: 1606 Administration & Support to the Presidency			
5.75Bn Shs	Output: 161106	Community outreach programmes and welfare activities attended to	
Reason:			
VF: 1602 Administration & Support to the Presidency			
1.26Bn Shs	Output: 161102	Logistical Support, Welfare & security provided to HE The President, VP & their families	
Reason:			
Programs and Projects			
VF: 1611 Administration & Support to the Presidency			
7.18Bn Shs	Programme/Project: 01	Headquarters	
Reason:			
(ii) Expenditures in excess of the original approved budget			
Outputs			
VF: 1676 Administration & Support to the Presidency			
2.60Bn Shs	Output: 161176	Purchase of Office and ICT Equipment, including Software	
Reason:			
VF: 1675 Administration & Support to the Presidency			
2.15Bn Shs	Output: 161175	Purchase of Motor Vehicles and Other Transport Equipment	
Reason:			
VF: 1678 Administration & Support to the Presidency			
0.05Bn Shs	Output: 161178	Purchase of Office and Residential Furniture and Fittings	
Reason:			
Programs and Projects			
VF: 1611 Administration & Support to the Presidency			
4.80Bn Shs	Programme/Project: 0008	Support to State House	
Reason:			
VF: 1611 Administration & Support to the Presidency			
3.92Bn Shs	Programme/Project: 01	Headquarters	
Reason:			
* Excluding Taxes and Arrears			

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Vote Function: 1611 Administration & Support to the Presidency</i>			
Output: 161104	Regional integration & international relations promoted		

Vote: 002 State House

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Visit 8 countries	Visited 6 countries	
	Host 8 Heads of State	Hosted 6 Heads of State	
	Attend 8 regional and International meetings	Attended 6 regional and International meetings	
<i>Performance Indicators:</i>			
Number of regional and international meetings attended	4	6	
Number of Heads of State hosted	3	6	
Number of Countries visited	6	6	
<i>Output Cost:</i>	US\$ Bn: 3.539	US\$ Bn: 3.376	% Budget Spent: 95.4%
Output: 161105	Trade, tourism & investment promoted		
<i>Description of Performance:</i>	Attend 2 International Trade meetings	Attended 1 International Trade meeting	
	Commission new investments	Commissioned new investments	
	Mobilise both local and international investors, and officiate at trade related functions	Mobilised both local and international investors, and officiate at trade related functions	
<i>Performance Indicators:</i>			
Number of International Trade meetings attended	2	1	
<i>Output Cost:</i>	US\$ Bn: 1.398	US\$ Bn: 1.012	% Budget Spent: 72.3%
Output: 161106	Community outreach programmes and welfare activities attended to		
<i>Description of Performance:</i>	Attend 50 community functions		
	Meet 60% of formal pledge requests received		
	Facilitate H.E in support to needy		
<i>Performance Indicators:</i>			
% of community requests met	65%		
<i>Output Cost:</i>	US\$ Bn: 7.329	US\$ Bn: 20.328	% Budget Spent: 277.4%
Vote Function Cost	US\$ Bn: 63.671	US\$ Bn: 69.005	% Budget Spent: 108.4%
Cost of Vote Services:	US\$ Bn: 63.671	US\$ Bn: 69.005	% Budget Spent: 108.4%

* Excluding Taxes and Arrears

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

Vote: 002 State House

HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
VF:1611 Administration & Support to the Presidency	63.67	76.78	69.01	120.6%	108.4%	89.9%
<i>Class: Outputs Provided</i>	58.77	66.16	58.51	112.6%	99.5%	88.4%
161101 Adequate financial, human & logistical resources acquired and availed	9.97	8.64	8.43	86.7%	84.6%	97.5%
161102 Logistical Support, Welfare & security provided to HE The President, VP & their families	22.33	15.91	14.65	71.3%	65.6%	92.1%
161103 Masses mobilized towards poverty reduction, peace & development	14.21	11.08	10.71	78.0%	75.4%	96.7%
161104 Regional integration & international relations promoted	3.54	3.41	3.38	96.4%	95.4%	98.9%
161105 Trade, tourism & investment promoted	1.40	1.04	1.01	74.2%	72.3%	97.4%
161106 Community outreach programmes and welfare activities attended to	7.33	26.08	20.33	355.8%	277.4%	78.0%
<i>Class: Capital Purchases</i>	4.90	10.62	10.50	216.9%	214.4%	98.9%
161172 Government Buildings and Administrative Infrastructure	0.70	0.55	0.55	78.5%	77.9%	99.3%
161175 Purchase of Motor Vehicles and Other Transport Equipment	2.80	5.76	5.74	206.0%	205.4%	99.7%
161176 Purchase of Office and ICT Equipment, including Software	0.20	2.81	2.80	1405.0%	1400.4%	99.7%
161177 Purchase of Specialised Machinery & Equipment	1.00	1.25	1.16	125.0%	116.3%	93.0%
161178 Purchase of Office and Residential Furniture and Fittings	0.20	0.25	0.25	125.0%	123.0%	98.4%
Total For Vote	63.67	76.78	69.01	120.6%	108.4%	89.9%

* Excluding Taxes and Arrears

HALF-YEAR: Highlights of Vote Performance

Table V3.2: 2010/11 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budgeted Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	58.77	66.16	58.51	112.6%	99.5%	88.4%
211101 General Staff Salaries	3.86	1.82	1.82	47.3%	47.3%	100.0%
211103 Allowances	10.38	4.97	4.92	47.9%	47.4%	98.9%
213001 Medical Expenses(To Employees)	0.07	0.01	0.01	14.3%	13.7%	95.3%
213002 Incapacity, death benefits and funeral expenses	0.04	0.01	0.01	28.3%	16.1%	57.0%
221001 Advertising and Public Relations	0.05	0.03	0.02	51.5%	39.3%	76.4%
221002 Workshops and Seminars	0.07	0.03	0.03	37.6%	37.6%	100.0%
221003 Staff Training	0.66	0.01	0.01	2.1%	1.9%	88.2%
221004 Recruitment Expenses	0.01	0.00	0.00	0.0%	0.0%	N/A
221007 Books, Periodicals and Newspapers	0.09	0.03	0.03	39.6%	39.1%	98.7%
221008 Computer Supplies and IT Services	0.17	0.05	0.04	27.8%	22.9%	82.6%
221009 Welfare and Entertainment	3.07	1.60	1.60	52.4%	52.3%	100.0%
221010 Special Meals and Drinks	1.39	0.49	0.47	35.1%	34.0%	96.9%
221011 Printing, Stationery, Photocopying and Binding	0.23	0.18	0.16	77.6%	70.8%	91.2%
221016 IFMS Recurrent Costs	0.01	0.00	0.00	14.3%	14.3%	100.0%
222001 Telecommunications	1.35	0.46	0.43	34.2%	31.8%	93.0%
222002 Postage and Courier	0.01	0.00	0.00	0.0%	0.0%	N/A
222003 Information and Communications Technology	0.40	0.06	0.03	13.9%	8.7%	62.5%
223003 Rent - Produced Assets to private entities	0.80	2.89	2.83	361.3%	353.8%	97.9%
223005 Electricity	0.52	0.24	0.24	46.1%	46.0%	99.7%
223006 Water	0.51	0.18	0.16	35.6%	31.1%	87.5%
223007 Other Utilities- (fuel, gas, f	0.01	0.00	0.00	33.3%	25.0%	75.0%
224001 Medical and Agricultural supplies	0.08	0.06	0.06	74.9%	74.9%	100.0%
224002 General Supply of Goods and Services	3.02	2.78	2.44	92.0%	80.9%	88.0%
224003 Classified Expenditure	2.40	2.91	2.19	121.3%	91.3%	75.3%
226001 Insurances	0.53	0.08	0.08	14.9%	14.7%	98.5%
227001 Travel Inland	13.39	12.94	12.64	96.7%	94.4%	97.6%
227002 Travel Abroad	3.81	3.85	3.82	100.9%	100.3%	99.4%
227003 Carriage, Haulage, Freight and Transport Hire	0.12	0.02	0.01	14.9%	5.7%	37.9%
227004 Fuel, Lubricants and Oils	0.12	0.03	0.02	25.0%	16.7%	66.7%
228002 Maintenance - Vehicles	3.50	2.77	2.53	79.2%	72.4%	91.4%
228003 Maintenance Machinery, Equipment and Furniture	0.11	0.34	0.29	316.9%	270.5%	85.4%
228004 Maintenance Other	1.92	2.32	2.25	120.6%	117.4%	97.3%
282101 Donations	6.12	25.01	19.35	408.7%	316.2%	77.4%
Output Class: Capital Purchases	6.10	11.02	10.90	180.7%	178.8%	98.9%
312101 Non-Residential Buildings	0.20	0.05	0.05	24.7%	22.8%	92.5%
312102 Residential Buildings	0.50	0.50	0.50	100.0%	100.0%	100.0%
312201 Transport Equipment	2.80	5.76	5.74	206.0%	205.4%	99.7%
312202 Machinery and Equipment	1.20	4.06	3.96	338.3%	330.3%	97.6%
312203 Furniture and Fixtures	0.20	0.25	0.25	125.0%	123.0%	98.4%
312204 Taxes on Machinery, Furniture & Vehicles	1.20	0.40	0.40	33.3%	33.3%	100.0%
Grand Total:	64.87	77.18	69.41	119.0%	107.0%	89.9%
Total Excluding Taxes and Arrears:	63.67	76.78	69.01	120.6%	108.4%	89.9%

Vote: 002 State House

HALF-YEAR: Highlights of Vote Performance

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
VF:1611 Administration & Support to the Presidency	63.67	76.78	69.01	120.6%	108.4%	89.9%
<i>Recurrent Programmes</i>						
01 Headquarters	51.59	62.69	55.51	121.5%	107.6%	88.5%
02 Office of the Vice President	6.18	2.65	2.18	42.9%	35.3%	82.3%
04 Internal Audit	0.00	0.00	0.00	N/A	N/A	N/A
05 Medicines and Health Services Delivery Monitoring	0.00	0.00	0.00	N/A	N/A	N/A
<i>Development Projects</i>						
0008 Support to State House	4.90	10.62	10.50	216.9%	214.4%	98.9%
0889 Poverty Alleviation Project	1.00	0.82	0.81	81.7%	81.0%	99.2%
Total For Vote	63.67	76.78	69.01	120.6%	108.4%	89.9%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

Vote: 006 Ministry of Foreign Affairs

HALF-YEAR: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	3.170	1.532	1.532	48.3%	48.3%	100.0%
	Non Wage	12.302	8.887	8.525	72.2%	69.3%	95.9%
Development	GoU	0.669	0.269	0.177	40.3%	26.5%	65.8%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		16.141	10.688	10.234	66.2%	63.4%	95.8%
Total GoU+Donor (MTEF)		16.141	10.688	10.234	66.2%	63.4%	95.8%
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	<i>1.333</i>	<i>1.333</i>	<i>1.083</i>	<i>100.0%</i>	<i>81.3%</i>	<i>81.3%</i>
	<i>Taxes**</i>	<i>0.260</i>	<i>0.087</i>	<i>0.087</i>	<i>33.3%</i>	<i>33.3%</i>	<i>100.0%</i>
Total Budget		17.734	12.107	11.404	68.3%	64.3%	94.2%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings		Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:1621	Regional and International Co-operation	7.97	6.74	6.62	84.6%	83.1%	98.3%
VF:1622	Protocol and Consular Services	0.58	0.26	0.21	44.9%	36.9%	82.3%
VF:1649	Policy, Planning and Support Services	7.60	3.69	3.40	48.6%	44.8%	92.1%
Total For Vote		16.14	10.69	10.23	66.2%	63.4%	95.8%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Vote: 006 Ministry of Foreign Affairs

HALF-YEAR: Highlights of Vote Performance

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>			
Outputs			
<i>VF: 1603 Protocol and Consular Services</i>			
0.03Bn Shs	Output: 162203	Diplomatic services	
Reason:			
<i>VF: 1678 Policy, Planning and Support Services</i>			
0.02Bn Shs	Output: 164978	Purchase of Office and Residential Furniture and Fittings	
Reason:			
<i>VF: 1672 Policy, Planning and Support Services</i>			
0.02Bn Shs	Output: 164972	Government Buildings and Administrative Infrastructure	
Reason:			
Items			
0.07Bn Shs	Item: 312201	Transport Equipment	
Reason: Funds will be accumulated in third quarter to buy vehicles but currently the procurement is in progress			
0.03Bn Shs	Item: 221008	Computer Supplies and IT Services	
Reason: The procurement and delivery of the computers and accessories were done in the first quarter but the verification and payment were in the second quarter. This was caused by the delay in release of funds for the first quarter			
0.01Bn Shs	Item: 281504	Monitoring, Supervision and Appraisal of Capital Works	
Reason: The payment process for the activity required purchase of air tickets took long during the procurement process, the activity was carried out in the first week of the second quarter			
0.01Bn Shs	Item: 312202	Machinery and Equipment	
Reason: Servicing the lifts in the Ministry took place in the first quarter but payments were effected in the early second quarter			
0.01Bn Shs	Item: 312203	Furniture and Fixtures	
Reason: The procurement and delivery of security gadgets were done in the first quarter but the verification and payment were in the second quarter.			
Programs and Projects			
<i>VF: 1649 Policy, Planning and Support Services</i>			
0.09Bn Shs	Programme/Project: 0027	Strengthening Foreign Affairs	
Reason:			
<i>VF: 1649 Policy, Planning and Support Services</i>			
0.05Bn Shs	Programme/Project: 06	Resource Centre	
Reason:			
<i>(ii) Expenditures in excess of the original approved budget</i>			
* Excluding Taxes and Arrears			

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Vote Function: 1621 Regional and International Co-operation</i>			
Output: 162101	Cooperation frameworks		

Vote: 006 Ministry of Foreign Affairs

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	7 JPCs planned with Egypt, Cuba, Kenya, South Africa, Algeria, Libya and Nigeria Lobby for Ugandans to secure more international Jobs, Mobilise resources for national development.	1 JPC held between Uganda and DRC Resources mobilized for social support, and development projects	Travel abroad funds released in time for MOFA to participate in UNSC Assebly Implementation and adoption of decions that form new pacts MOUs include part of what missions report as signed
<i>Performance Indicators:</i>			
No. of agreements & treaties signed	30	32	
<i>Output Cost:</i>	US\$ Bn: 1.470	US\$ Bn: 0.671	% Budget Spent: 45.6%
Output: 162102	Promotion of trade, tourism, education, and investment		
<i>Description of Performance:</i>	10 Bilateral meetings planned on various issues 10 MoUs planned on trade, tourism and investment.	31 bilateral meetings 32 MOUs signed	Departments gave priority to the Ministry activities after Fully hosting AU summit
<i>Performance Indicators:</i>			
No. of MoUs of Trade, tourism and investment negotiated & signed	30	32	
No of trade delegations/investors facilitated	200	92	
<i>Output Cost:</i>	US\$ Bn: 0.593	US\$ Bn: 0.235	% Budget Spent: 39.6%
Vote Function Cost	US\$ Bn: 7.966	US\$ Bn: 6.620	% Budget Spent: 83.1%
Vote Function: 1622 Protocol and Consular Services			
Output: 162202	consular services provided		
<i>Description of Performance:</i>	Process Visa applications. Handle cases / disputes of Ugandans abroad Information on government policy on Diaspora passed on to Diaspora community Create and operationalize database on Ugandans in Diaspora	over 20,000 visa applications and other travel documents were processed	
<i>Output Cost:</i>	US\$ Bn: 0.157	US\$ Bn: 0.059	% Budget Spent: 37.4%
Vote Function Cost	US\$ Bn: 0.575	US\$ Bn: 0.213	% Budget Spent: 36.9%
Vote Function: 1649 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn: 7.599	US\$ Bn: 3.401	% Budget Spent: 44.8%
Cost of Vote Services:	US\$ Bn: 16.141	US\$ Bn: 10.234	% Budget Spent: 63.4%

* Excluding Taxes and Arrears

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

Vote: 006 Ministry of Foreign Affairs

HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
VF:1621 Regional and International Co-operation	2.06	0.99	0.91	48.2%	43.9%	91.1%
<i>Class: Outputs Provided</i>	<i>2.06</i>	<i>0.99</i>	<i>0.91</i>	<i>48.2%</i>	<i>43.9%</i>	<i>91.1%</i>
162101 Cooperation frameworks	1.47	0.70	0.67	47.8%	45.6%	95.4%
162102 Promotion of trade, tourism, education, and investment	0.59	0.29	0.24	49.1%	39.6%	80.7%
VF:1622 Protocol and Consular Services	0.16	0.07	0.06	45.8%	37.4%	81.8%
<i>Class: Outputs Provided</i>	<i>0.16</i>	<i>0.07</i>	<i>0.06</i>	<i>45.8%</i>	<i>37.4%</i>	<i>81.8%</i>
162202 consular services provided	0.16	0.07	0.06	45.8%	37.4%	81.8%
Total For Vote	2.22	1.07	0.96	48.0%	43.4%	90.4%

* Excluding Taxes and Arrears

Vote: 006 Ministry of Foreign Affairs

HALF-YEAR: Highlights of Vote Performance

Table V3.2: 2010/11 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budgeted Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	15.24	10.31	9.94	67.6%	65.2%	96.5%
211101 General Staff Salaries	3.17	1.53	1.53	48.3%	48.3%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.01	0.01	0.01	50.0%	50.0%	100.0%
211103 Allowances	3.02	2.38	2.38	78.8%	78.8%	100.0%
213001 Medical Expenses(To Employees)	0.03	0.02	0.02	46.9%	46.9%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.04	0.02	0.02	46.9%	46.9%	100.0%
221001 Advertising and Public Relations	0.05	0.02	0.02	41.8%	36.0%	86.0%
221002 Workshops and Seminars	2.42	2.20	2.14	91.0%	88.5%	97.3%
221003 Staff Training	0.08	0.03	0.03	40.7%	38.5%	94.7%
221005 Hire of Venue (chairs, projector etc)	1.00	1.00	1.00	100.0%	100.0%	100.0%
221006 Commissions and Related Charges	0.08	0.04	0.04	46.9%	46.8%	99.8%
221007 Books, Periodicals and Newspapers	0.04	0.02	0.01	46.9%	30.8%	65.7%
221008 Computer Supplies and IT Services	0.13	0.06	0.04	46.9%	33.0%	70.3%
221009 Welfare and Entertainment	0.16	0.08	0.07	50.8%	45.5%	89.5%
221011 Printing, Stationery, Photocopying and Binding	0.21	0.10	0.05	46.6%	25.7%	55.2%
221012 Small Office Equipment	0.02	0.01	0.00	50.5%	26.6%	52.7%
221016 IFMS Recurrent Costs	0.04	0.02	0.02	44.5%	44.3%	99.7%
222001 Telecommunications	0.12	0.04	0.04	30.0%	30.0%	100.0%
222002 Postage and Courier	0.02	0.01	0.01	46.9%	31.5%	67.2%
222003 Information and Communications Technology	0.12	0.06	0.04	46.9%	31.1%	66.3%
223001 Property Expenses	0.02	0.01	0.01	54.3%	54.3%	100.0%
223004 Guard and Security services	0.01	0.00	0.00	33.3%	33.3%	100.0%
223005 Electricity	0.05	0.02	0.02	49.0%	49.0%	100.0%
223006 Water	0.05	0.02	0.02	49.0%	49.0%	100.0%
224002 General Supply of Goods and Services	1.17	1.07	1.03	91.5%	88.7%	97.0%
225001 Consultancy Services- Short-term	0.04	0.01	0.01	33.3%	33.3%	100.0%
227001 Travel Inland	0.32	0.15	0.11	46.9%	35.2%	75.0%
227002 Travel Abroad	2.08	1.04	0.93	50.2%	44.5%	88.7%
227003 Carriage, Haulage, Freight and Transport Hire	0.11	0.06	0.06	53.5%	53.5%	100.0%
227004 Fuel, Lubricants and Oils	0.33	0.15	0.15	46.6%	46.6%	100.0%
228001 Maintenance - Civil	0.01	0.00	0.00	46.9%	46.9%	100.0%
228002 Maintenance - Vehicles	0.14	0.07	0.07	46.9%	46.7%	99.5%
228003 Maintenance Machinery, Equipment and Furniture	0.15	0.06	0.05	36.7%	35.5%	96.9%
228004 Maintenance Other	0.01	0.01	0.00	46.9%	13.1%	28.0%
Output Class: Outputs Funded	0.23	0.11	0.11	49.0%	49.0%	100.0%
263104 Transfers to other gov't units(current)	0.23	0.11	0.11	49.0%	49.0%	100.0%
Output Class: Capital Purchases	0.93	0.36	0.26	38.3%	28.4%	74.1%
281504 Monitoring, Supervision and Appraisal of Capital	0.08	0.05	0.03	64.6%	39.2%	60.8%
312201 Transport Equipment	0.48	0.16	0.12	34.0%	25.5%	75.0%
312202 Machinery and Equipment	0.05	0.03	0.02	50.0%	32.0%	64.0%
312203 Furniture and Fixtures	0.06	0.03	0.01	50.0%	12.7%	25.5%
312204 Taxes on Machinery, Furniture & Vehicles	0.26	0.09	0.09	33.3%	33.3%	100.0%
Output Class: Arrears	1.33	1.33	1.08	100.0%	81.3%	81.3%
321605 Domestic arrears	1.33	1.33	1.08	100.0%	81.3%	81.3%
Grand Total:	17.73	12.11	11.40	68.3%	64.3%	94.2%
Total Excluding Taxes and Arrears:	16.14	10.69	10.23	66.2%	63.4%	95.8%

Vote: 006 Ministry of Foreign Affairs

HALF-YEAR: Highlights of Vote Performance

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1621 Regional and International Co-operation	7.97	6.74	6.62	84.6%	83.1%	98.3%
<i>Recurrent Programmes</i>						
02 Regional Co-operation	0.17	0.09	0.07	51.5%	44.3%	86.0%
04 International Co-operation	0.17	0.09	0.07	51.0%	41.8%	82.1%
07 East African Community & Rings States	0.29	0.14	0.13	47.9%	46.0%	96.0%
08 North Africa, Middle East and Rest of Africa	0.28	0.13	0.12	47.8%	42.3%	88.6%
09 African Union	5.87	5.73	5.72	97.6%	97.5%	99.8%
10 Europe	0.27	0.13	0.12	48.9%	46.2%	94.4%
11 Asia and Pacific	0.28	0.13	0.13	47.9%	45.5%	95.0%
12 Americas and Caribbean	0.27	0.13	0.11	48.5%	41.8%	86.0%
13 Multilateral Organisations and Treaties	0.38	0.17	0.14	43.9%	37.4%	85.1%
15 Diaspora	0.00	0.00	0.00	N/A	N/A	N/A
VF:1622 Protocol and Consular Services	0.58	0.26	0.21	44.9%	36.9%	82.3%
<i>Recurrent Programmes</i>						
03 Protocol, Consular and Diaspora Services	0.58	0.26	0.21	44.9%	36.9%	82.3%
VF:1649 Policy, Planning and Support Services	7.60	3.69	3.40	48.6%	44.8%	92.1%
<i>Recurrent Programmes</i>						
01 Finance and Administration	5.87	2.97	2.85	50.6%	48.6%	96.0%
05 Policy and Planning	0.51	0.19	0.16	37.3%	30.9%	82.7%
06 Resource Centre	0.46	0.22	0.17	46.6%	36.6%	78.4%
14 Internal Audit	0.09	0.05	0.04	53.4%	48.8%	91.4%
<i>Development Projects</i>						
0027 Strengthening Foreign Affairs	0.67	0.27	0.18	40.3%	26.5%	65.8%
Total For Vote	16.14	10.69	10.23	66.2%	63.4%	95.8%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

Vote: 102 Electoral Commission

HALF-YEAR: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	6.476	2.938	2.938	45.4%	45.4%	100.0%
	Non Wage	112.765	69.943	39.737	62.0%	35.2%	56.8%
Development	GoU	0.396	0.000	0.000	0.0%	0.0%	N/A
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		119.637	72.880	42.675	60.9%	35.7%	58.6%
Total GoU+Donor (MTEF)		119.637	72.880	42.675	60.9%	35.7%	58.6%
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
	<i>Taxes**</i>	<i>0.050</i>	<i>0.017</i>	<i>0.017</i>	<i>33.3%</i>	<i>33.3%</i>	<i>100.0%</i>
Total Budget		119.687	72.897	42.692	60.9%	35.7%	58.6%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings		Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1651	Management of Elections	119.64	72.88	42.67	60.9%	35.7%	58.6%
Total For Vote		119.64	72.88	42.67	60.9%	35.7%	58.6%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Major Procurements for General elections Materials were still in progress hence the under performance on output 165103. More funds were planned for Quarter 3 and 4 during campaigns and Polling while releases are given equitably on a quarterly basis.

Vote: 102 Electoral Commission

HALF-YEAR: Highlights of Vote Performance

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

(i) Major unspent balances			
Outputs			
28.94Bn Shs	Output: 165103	Voter Registration and Conduct of General elections	
	Reason: Procurement process for big procurements like Ballot papers were still in progress		
1.06Bn Shs	Output: 165102	Financial and Administrative Support Services	
	Reason: Some procurements were still in progress.		
0.19Bn Shs	Output: 165105	Conduct of By-elections	
	Reason: No by-elections arose during the period.		
0.02Bn Shs	Output: 165101	Voter Education and Training	
	Reason: Procurement process was in progress.		
Items			
12.46Bn Shs	Item: 211103	Allowances	
	Reason: Payments for Subcounty and Parish supervisors for period Jul-Sept could not be effected due to lack of a General transfer A/C. Payment has been effected through Stanbicbank. 100% of allowances related to Output 165102(Finance & Admin) were paid.		
6.91Bn Shs	Item: 221011	Printing, Stationery, Photocopying and Binding	
	Reason: Printing of Ballot Papers requires much more than was release. It will actually require Supplementary funding before signing the contract.		
1.81Bn Shs	Item: 221001	Advertising and Public Relations	
	Reason: The bulk of these funds related to General elections activities such as Campaigns and Polling which shall take place in the Second and third quarter.		
0.80Bn Shs	Item: 224002	General Supply of Goods and Services	
	Reason: More funds shall be needed in Q2, Q3 and Q4 than in Q1 contrary to the quarterly even distrinution of budgeted funds hence,the unspent balance.		
0.74Bn Shs	Item: 221005	Hire of Venue (chairs, projector etc)	
	Reason: A virement has been requested from this item in Output 165103 since hire of offices at subcounty and Parish levels has been subsituted		
0.62Bn Shs	Item: 227004	Fuel, Lubricants and Oils	
	Reason: More funds are needed during Campaigns and Polling that will take place in the Second and third than the first quarter contrary to the even distribution of releases hence the unspent balance.		
0.61Bn Shs	Item: 221002	Workshops and Seminars	
	Reason: More workshops were budgeted for in 2nd and 3rd quarters than in first quarter for elections.A virement for part of these funds for electoral activities that shall not take place has been requested for.		
0.51Bn Shs	Item: 227001	Travel Inland	
	Reason: More funds related to Compaigns and Polling in the Second and third than the first quarter contrary to the even distrinution of releases across quarters hence the unspent balance.		
Programs and Projects			
30.21Bn Shs	Programme/Project: 01	Statutory	
	Reason: Big procurements for General elections Materials such as Ballot papers were still under the procurement Process /not yet paid for by the end of Q2		
(ii) Expenditures in excess of the original approved budget			
* Excluding Taxes and Arrears			

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions impelemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1651 Management of Elections			
Output: 165101	Voter Education and Training		

Vote: 102 Electoral Commission

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	6 Voter education Audio Messages on tapes in local language, 20 talk shows on Regoional Radios, 10 types of banners 1,000 copies each, 4 Specialised training in TOT.	2 Voter Education Audio Messages procured 3 talk Shows procures 2,500 Banners procured 1 Specialised training in TOT	The core exercise for Voter Registration and upadte took place towards the end of 2009/10 but the display ,clean up and finalisation of the Register took place in the FY 2010/11
<i>Performance Indicators:</i>			
No. of voter education meetings held		67	
No. of trained voter educators		2880	
No. of new registered voters	2,560,000	4500000	
Average voter turnout for elections (%)	78%	80	
<i>Output Cost:</i>	US\$ Bn: 0.038	US\$ Bn: 0.000	% Budget Spent: 0.0%
Output: 165103	Voter Registration and Conduct of General elections		
<i>Description of Performance:</i>	National Register displayed, Presidents, MPs and local councillors nominated, Ballot papers printed, Campaigns conducted, Polling for Presidential ,MPS and local conciusl Condducted, Youth, Women Commitees from villages to National level elected, Representative	National Voters Register displayed, Presidents, MPs, district leaders nominated, polling materials procured, Campaigns monitored.	On course
<i>Performance Indicators:</i>			
Number of voter consultative meetings organised		48	
No. of Voters cards issued	4,800,000	0	
<i>Output Cost:</i>	US\$ Bn: 102.780	US\$ Bn: 36.288	% Budget Spent: 35.3%
Output: 165105	Conduct of By-elections		
<i>Description of Performance:</i>	Taining of ficials monitored, display officials remunerated, consultative meetings held, candidates nominated, Campaigns surpervised, Polling of cadidates held, Polling materials procured, polling day officials trained, polling day officials remunerated.	No by-election arose. By-elections are held as and when they arise. No By- election arose up end of second quarter.	By-elections are held as and when they arise.
<i>Performance Indicators:</i>			
No. of polling stations re-organised		24000	
No. of by elections conducted	650	0	
<i>Output Cost:</i>	US\$ Bn: 0.376	US\$ Bn: 0.002	% Budget Spent: 0.7%
Vote Function Cost	US\$ Bn: 119.637	US\$ Bn: 42.675	% Budget Spent: 35.7%
Cost of Vote Services:	US\$ Bn: 119.637	US\$ Bn: 42.675	% Budget Spent: 35.7%

* Excluding Taxes and Arrears

National Voters Register displayed, Nominations for Presidents, MPs and District leaders held, Campaigns

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Electoral Commission

HALF-YEAR: Highlights of Vote Performance

monitored, Polling material procurements in progress.

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1651 Management of Elections	103.19	65.44	36.29	63.4%	35.2%	55.5%
<i>Class: Outputs Provided</i>	<i>103.19</i>	<i>65.44</i>	<i>36.29</i>	<i>63.4%</i>	<i>35.2%</i>	<i>55.5%</i>
165101 Voter Education and Training	0.04	0.02	0.00	50.0%	0.0%	0.0%
165103 Voter Registration and Conduct of General elections	102.78	65.23	36.29	63.5%	35.3%	55.6%
165105 Conduct of By-elections	0.38	0.19	0.00	50.0%	0.7%	1.3%
Total For Vote	103.19	65.44	36.29	63.4%	35.2%	55.5%

* Excluding Taxes and Arrears

Vote: 102 Electoral Commission

HALF-YEAR: Highlights of Vote Performance

Table V3.2: 2010/11 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budgeted Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	119.24	72.88	42.67	61.1%	35.8%	58.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.36	0.18	0.18	50.0%	49.9%	99.8%
211103 Allowances	54.20	27.10	26.86	50.0%	49.6%	99.1%
211104 Statutory salaries	6.48	2.94	2.94	45.4%	45.4%	100.0%
212101 Social Security Contributions (NSSF)	0.63	0.00	0.00	0.0%	0.0%	N/A
213001 Medical Expenses(To Employees)	0.05	0.02	0.02	50.0%	31.8%	63.6%
213003 Retrenchment costs	0.25	0.12	0.11	50.0%	45.9%	91.8%
221001 Advertising and Public Relations	7.28	3.64	0.79	50.0%	10.9%	21.7%
221002 Workshops and Seminars	2.73	1.36	0.68	50.0%	25.0%	50.0%
221003 Staff Training	0.05	0.03	0.01	50.0%	15.9%	31.8%
221005 Hire of Venue (chairs, projector etc)	2.97	1.49	0.16	50.0%	5.2%	10.4%
221006 Commissions and Related Charges	0.36	0.19	0.15	53.7%	41.5%	77.3%
221009 Welfare and Entertainment	0.99	0.49	0.41	50.0%	41.5%	83.0%
221011 Printing, Stationery, Photocopying and Binding	27.64	27.57	5.65	99.7%	20.4%	20.5%
221014 Bank Charges and other Bank related costs	0.05	0.01	0.00	25.0%	0.0%	0.0%
221016 IFMS Recurrent Costs	0.01	0.01	0.00	50.0%	9.4%	18.9%
221017 Subscriptions	0.06	0.02	0.00	27.5%	5.0%	18.3%
222001 Telecommunications	0.40	0.20	0.10	50.0%	25.4%	50.7%
222002 Postage and Courier	0.01	0.00	0.00	50.0%	49.7%	99.4%
223003 Rent - Produced Assets to private entities	1.95	0.97	0.39	50.0%	20.1%	40.1%
223004 Guard and Security services	0.58	0.29	0.25	50.0%	42.6%	85.2%
223005 Electricity	0.28	0.14	0.08	50.0%	29.5%	59.1%
223006 Water	0.05	0.02	0.00	50.0%	1.1%	2.1%
224002 General Supply of Goods and Services	3.33	1.66	0.17	50.0%	5.0%	10.0%
227001 Travel Inland	3.68	1.84	1.79	50.0%	48.5%	97.0%
227002 Travel Abroad	0.28	0.28	0.25	100.0%	88.3%	88.3%
227004 Fuel, Lubricants and Oils	3.32	1.66	1.44	50.0%	43.3%	86.7%
228002 Maintenance - Vehicles	0.92	0.46	0.14	50.0%	15.5%	31.0%
228003 Maintenance Machinery, Equipment and Furniture	0.16	0.08	0.04	50.0%	24.1%	48.3%
273103 Retrenchment costs	0.17	0.08	0.07	50.0%	39.4%	78.7%
Output Class: Capital Purchases	0.45	0.02	0.02	3.7%	3.7%	100.0%
312104 Other Structures	0.06	0.00	0.00	0.0%	0.0%	N/A
312201 Transport Equipment	0.30	0.00	0.00	0.0%	0.0%	N/A
312202 Machinery and Equipment	0.04	0.00	0.00	0.0%	0.0%	N/A
312204 Taxes on Machinery, Furniture & Vehicles	0.05	0.02	0.02	33.3%	33.3%	100.0%
Grand Total:	119.69	72.90	42.69	60.9%	35.7%	58.6%
Total Excluding Taxes and Arrears:	119.64	72.88	42.67	60.9%	35.7%	58.6%

Vote: 102 Electoral Commission

HALF-YEAR: Highlights of Vote Performance

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
VF:1651 Management of Elections	119.64	72.88	42.67	60.9%	35.7%	58.6%
<i>Recurrent Programmes</i>						
01 Statutory	119.24	72.88	42.67	61.1%	35.8%	58.6%
<i>Development Projects</i>						
0353 Support to Electoral Commission	0.40	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	119.64	72.88	42.67	60.9%	35.7%	58.6%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

Vote: 200 201-231 Missions Abroad

HALF-YEAR: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

<i>(i) Excluding Arrears, Taxes</i>	Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	11.063	5.481	5.481	49.5%	49.5%	100.0%
Recurrent Non Wage	41.557	20.527	20.527	49.4%	49.4%	100.0%
Development GoU	7.494	1.584	1.584	21.1%	21.1%	100.0%
Development Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total	60.114	27.592	27.592	45.9%	45.9%	100.0%
Total GoU+Donor (MTEF)	60.114	27.592	27.592	45.9%	45.9%	100.0%
<i>(ii) Arrears and Taxes</i> Arrears	0.000	0.000	0.000	N/A	N/A	N/A
Taxes**	0.000	0.000	0.000	N/A	N/A	N/A
Total Budget	60.114	27.592	27.592	45.9%	45.9%	100.0%
<i>(iii) Non Tax Revenue</i>	0.000	0.000	0.000	N/A	N/A	N/A
Grand Total	60.114	27.592	27.592	45.9%	45.9%	100.0%
Excluding Taxes, Arrears	60.114	27.592	27.592	45.9%	45.9%	100.0%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:1652 Overseas Mission Services	60.11	27.59	27.59	45.9%	45.9%	100.0%
Total For Vote	60.11	27.59	27.59	45.9%	45.9%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>

* Excluding Taxes and Arrears

V2: Performance Highlights

Vote: 200 201-231 Missions Abroad

HALF-YEAR: Highlights of Vote Performance

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1652 Overseas Mission Services			
Output: 165201	Cooperation frameworks		
<i>Description of Performance:</i>	More cooperation frame works to be negotiated and signed with various stake holders in areas of trade, investment, tourism, education and resource mobilization	Over 150 MoUs were signed in areas of trade, tourism and investment	
<i>Performance Indicators:</i>			
No. of MoUs negotiated and signed	6	150	
<i>Output Cost:</i>	UShs Bn: 38.862	UShs Bn: 19.180	% Budget Spent: 49.4%
Output: 165202	Consulars services		
<i>Description of Performance:</i>	Continue to provide support to Ugandans abroad and also guide those intending to come to Uganda by provision of visas and other required travel documents	provided over 20,000 visas and other required travel documents across missions abroad	
<i>Performance Indicators:</i>			
No. of visas & other documents issued	30000	20000	
No. of diplomatic disputes handled	30	24	
<i>Output Cost:</i>	UShs Bn: 11.767	UShs Bn: 5.833	% Budget Spent: 49.6%
Vote Function Cost	UShs Bn: 60.114	UShs Bn: 27.592	% Budget Spent: 45.9%
Cost of Vote Services:	UShs Bn: 60.114	UShs Bn: 27.592	% Budget Spent: 45.9%

* Excluding Taxes and Arrears

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1652 Overseas Mission Services	50.63	25.01	25.01	49.4%	49.4%	100.0%
<i>Class: Outputs Provided</i>	50.63	25.01	25.01	49.4%	49.4%	100.0%
165201 Cooperation frameworks	38.86	19.18	19.18	49.4%	49.4%	100.0%
165202 Consulars services	11.77	5.83	5.83	49.6%	49.6%	100.0%
Total For Vote	50.63	25.01	25.01	49.4%	49.4%	100.0%

Vote: 200 201-231 Missions Abroad

HALF-YEAR: Highlights of Vote Performance

* Excluding Taxes and Arrears

Table V3.2: 2010/11 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class:	0.00	0.00	0.00	N/A	N/A	N/A
222009	0.00	0.00	0.00	N/A	N/A	N/A
Output Class: Outputs Provided	52.62	26.01	26.01	49.4%	49.4%	100.0%
211103 Allowances	11.59	5.73	5.73	49.5%	49.5%	100.0%
211105 Missions staff salaries	11.06	5.48	5.48	49.5%	49.5%	100.0%
212101 Social Security Contributions (NSSF)	0.41	0.19	0.19	47.5%	47.5%	100.0%
213001 Medical Expenses(To Employees)	2.00	1.00	1.00	49.7%	49.7%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.05	0.03	0.03	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.44	0.22	0.22	49.1%	49.1%	100.0%
221002 Workshops and Seminars	0.11	0.05	0.05	46.5%	46.5%	100.0%
221003 Staff Training	0.06	0.03	0.03	50.0%	50.0%	100.0%
221005 Hire of Venue (chairs, projector etc)	0.06	0.03	0.03	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 and Newspapers	0.09	0.05	0.05	49.2%	49.2%	100.0%
221008 Computer Supplies and IT Services	0.16	0.08	0.08	48.8%	48.8%	100.0%
221009 Welfare and Entertainment	1.01	0.50	0.50	49.7%	49.7%	100.0%
221010 Special Meals and Drinks	0.02	0.01	0.01	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.90	0.45	0.45	49.6%	49.6%	100.0%
221012 Small Office Equipment	0.08	0.04	0.04	49.0%	49.0%	100.0%
221014 Bank Charges and other Bank related costs	0.05	0.03	0.03	50.0%	50.0%	100.0%
221017 Subscriptions	0.02	0.01	0.01	46.7%	46.7%	100.0%
221018 Exchange losses/(gains)	0.09	0.04	0.04	50.0%	50.0%	100.0%
222001 Telecommunications	1.35	0.67	0.67	49.5%	49.5%	100.0%
222002 Postage and Courier	0.23	0.11	0.11	49.3%	49.3%	100.0%
222003 Information and Communications Technology	0.15	0.07	0.07	50.0%	50.0%	100.0%
223001 Property Expenses	0.14	0.07	0.07	50.0%	50.0%	100.0%
223002 Rates	0.05	0.03	0.03	50.0%	50.0%	100.0%
223003 Rent - Produced Assets to private entities	11.74	5.77	5.77	49.2%	49.2%	100.0%
223004 Guard and Security services	0.17	0.08	0.08	48.2%	48.2%	100.0%
223005 Electricity	0.91	0.45	0.45	49.6%	49.6%	100.0%
223006 Water	0.45	0.22	0.22	49.2%	49.2%	100.0%
223007 Other Utilities- (fuel, gas, f	0.29	0.14	0.14	49.0%	49.0%	100.0%
223901 Rent (Produced Assets) to other govt. Units	1.15	0.57	0.57	50.0%	50.0%	100.0%
224002 General Supply of Goods and Services	0.57	0.28	0.28	49.6%	49.6%	100.0%
225001 Consultancy Services- Short-term	0.01	0.00	0.00	50.0%	50.0%	100.0%
226001 Insurances	0.31	0.15	0.15	50.0%	50.0%	100.0%
226002 Licenses	0.05	0.02	0.02	50.0%	50.0%	100.0%
227001 Travel Inland	1.56	0.77	0.77	49.4%	49.4%	100.0%
227002 Travel Abroad	2.65	1.31	1.31	49.4%	49.4%	100.0%
227003 Carriage, Haulage, Freight and Transport Hire	0.78	0.39	0.39	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.72	0.36	0.36	49.4%	49.4%	100.0%
228001 Maintenance - Civil	0.26	0.13	0.13	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.63	0.31	0.31	49.6%	49.6%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.19	0.10	0.10	49.7%	49.7%	100.0%
228004 Maintenance Other	0.07	0.03	0.03	48.9%	48.9%	100.0%
282101 Donations	0.00	0.00	0.00	50.0%	50.0%	100.0%
Output Class: Capital Purchases	7.49	1.58	1.58	21.1%	21.1%	100.0%
281503 Engineering and Design Studies and Plans for Capit	0.94	0.20	0.20	21.4%	21.4%	100.0%

Vote: 200 201-231 Missions Abroad

HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
281504 Monitoring, Supervision and Appraisal of Capital	0.32	0.02	0.02	6.5%	6.5%	100.0%
312101 Non-Residential Buildings	4.55	0.81	0.81	17.8%	17.8%	100.0%
312201 Transport Equipment	0.95	0.32	0.32	33.6%	33.6%	100.0%
312202 Machinery and Equipment	0.43	0.14	0.14	32.6%	32.6%	100.0%
312203 Furniture and Fixtures	0.31	0.09	0.09	30.0%	30.0%	100.0%
Grand Total:	60.11	27.59	27.59	45.9%	45.9%	100.0%
Total Excluding Taxes and Arrears:	60.11	27.59	27.59	45.9%	45.9%	100.0%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1652 Overseas Mission Services	60.11	27.59	27.59	45.9%	45.9%	100.0%
<i>Recurrent Programmes</i>						
201-0 Headquarters New York	5.63	2.81	2.81	50.0%	50.0%	100.0%
202-0 Headquarters London	2.73	1.36	1.36	50.0%	50.0%	100.0%
203-0 Headquarters Ottawa	1.90	0.95	0.95	50.0%	50.0%	100.0%
204-0 Headquarters New Delhi	1.35	0.67	0.67	50.0%	50.0%	100.0%
205-0 Headquarters Cairo	1.00	0.50	0.50	50.0%	50.0%	100.0%
206-0 Headquarters Nairobi	1.44	0.72	0.72	50.0%	50.0%	100.0%
207-0 Headquarters Dar es Salaam	0.91	0.46	0.46	50.0%	50.0%	100.0%
208-0 Headquarters Abuja	0.84	0.42	0.42	50.0%	50.0%	100.0%
209-0 Headquarters Pretoria	1.24	0.62	0.62	50.0%	50.0%	100.0%
210-0 Headquarters Washington	2.70	1.35	1.35	50.0%	50.0%	100.0%
211-0 Headquarters Adis Ababa	1.39	0.69	0.69	50.0%	50.0%	100.0%
212-0 Headquarters Beijing	1.70	0.85	0.85	50.0%	50.0%	100.0%
213-0 Headquarters Kigali	1.37	0.68	0.68	50.0%	50.0%	100.0%
214-0 Headquarters Geneva	2.54	1.27	1.27	50.0%	50.0%	100.0%
215-0 Headquarters Tokyo	1.95	0.97	0.97	50.0%	50.0%	100.0%
216-0 Headquarters Tripoli	1.17	0.58	0.58	50.0%	50.0%	100.0%
217-0 Headquarters Riyadh	1.06	0.53	0.53	50.0%	50.0%	100.0%
218-0 Headquarters Copenhagen	2.28	1.14	1.14	50.0%	50.0%	100.0%
219-0 Headquarters Brussels	2.47	1.23	1.23	50.0%	50.0%	100.0%
220-0 Headquarters Rome	1.89	0.95	0.95	50.0%	50.0%	100.0%
221-0 Headquarters Kishansa	1.31	0.65	0.65	50.0%	50.0%	100.0%
223-0 Headquarters Khartoum	1.07	0.54	0.54	50.0%	50.0%	100.0%
224-0 Headquarters Paris	2.30	1.15	1.15	50.0%	50.0%	100.0%
225-0 Headquarters Berlin	1.88	0.94	0.94	50.0%	50.0%	100.0%
226-0 Headquarters Tehran	1.20	0.60	0.60	50.0%	50.0%	100.0%
227-0 Headquarters Moscow	1.83	0.91	0.91	50.0%	50.0%	100.0%
228-0 Headquarters Canberra	1.11	0.55	0.55	50.0%	50.0%	100.0%
229-0 Headquarters Juba	0.95	0.48	0.48	50.0%	50.0%	100.0%
230-0 Headquarters Abu Dhabi	1.28	0.64	0.64	50.0%	50.0%	100.0%
231-0 Headquarters Bujumbura	0.95	0.47	0.47	49.9%	49.9%	100.0%
232-0 Consulate Guangzhou	1.20	0.30	0.30	25.0%	25.0%	100.0%
<i>Development Projects</i>						
201-0 Strengthening Mission in New York	4.44	0.89	0.89	20.2%	20.2%	100.0%
202-0 Strengthening Mission in England	0.14	0.06	0.06	40.3%	40.3%	100.0%
203-0 Strengthening Mission in Canada	0.06	0.01	0.01	20.1%	20.1%	100.0%
204-0 Strengthening Mission in India	0.08	0.02	0.02	20.2%	20.2%	100.0%
205-1 Strengthening Mission in Egypt	0.07	0.01	0.01	20.2%	20.2%	100.0%
206-0 Strengthening Mission in Kenya	0.58	0.12	0.12	20.2%	20.2%	100.0%
207-0 Strengthening Mission in Tanzania	0.08	0.03	0.03	40.3%	40.3%	100.0%

Vote: 200 201-231 Missions Abroad

HALF-YEAR: Highlights of Vote Performance

208-0 Strengthening Mission in Nigeria	0.00	0.00	0.00	N/A	N/A	N/A
209-0 Strengthening Mission in South Africa	0.00	0.00	0.00	N/A	N/A	N/A
210-0 Strengthening Mission in Washington	0.00	0.00	0.00	N/A	N/A	N/A
211-0 Strengthening Mission in Ethiopia	0.00	0.00	0.00	N/A	N/A	N/A
212-0 Strengthening Mission in China	0.06	0.02	0.02	40.3%	40.3%	100.0%
213-0 Strengthening Mission in Rwanda	0.50	0.10	0.10	20.2%	20.2%	100.0%
214-0 Strengthening Mission in Geneva	0.00	0.00	0.00	N/A	N/A	N/A
215-X Strengthening Mission in Japan	0.00	0.00	0.00	N/A	N/A	N/A
216-0 Strengthening Mission in Libya	0.00	0.00	0.00	N/A	N/A	N/A
217-1 Strengthening Mission in Saudi Arabia	0.00	0.00	0.00	N/A	N/A	N/A
218-0 Strengthening Mission in Denmark	0.12	0.05	0.05	40.3%	40.3%	100.0%
219-0 Strengthening Mission in Belgium	0.60	0.12	0.12	20.2%	20.2%	100.0%
220-0 Strengthening Mission in Italy	0.00	0.00	0.00	N/A	N/A	N/A
221-1 Strengthening Mission in DR congo	0.12	0.05	0.05	40.3%	40.3%	100.0%
223-0 Strengthening Mission in Sudan	0.00	0.00	0.00	N/A	N/A	N/A
224-0 Strengthening Mission in France	0.00	0.00	0.00	N/A	N/A	N/A
225-0 Strengthening Mission in Germany	0.00	0.00	0.00	N/A	N/A	N/A
226-0 Strengthening Mission in Iran	0.00	0.00	0.00	N/A	N/A	N/A
227-0 Strengthening Mission in Russia	0.00	0.00	0.00	N/A	N/A	N/A
228-0 Strengthening Mission in Canberra	0.06	0.02	0.02	40.3%	40.3%	100.0%
229-0 Strengthening Mission in Juba	0.15	0.03	0.03	20.2%	20.2%	100.0%
230-1 Strengthening Abu Dhabi Mission	0.06	0.01	0.01	20.2%	20.2%	100.0%
231-1 Strengthening Bujumbura Mission	0.07	0.03	0.03	44.3%	44.3%	100.0%
232-1 Strengthening Consulate in Guangzhou	0.30	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	60.11	27.59	27.59	45.9%	45.9%	100.0%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

Annexes

Annex A1.1: Approved Estimates and Half Year Expenditures FY2010/11 by Vote Function (excluding Arrears and Taxes)

<i>Billion Uganda Shillings</i>	<i>(i) Approved Estimates</i>				<i>(ii) Releases by End December</i>				<i>(ii) Outturn by End December</i>				<i>(iii) Performance</i>					
	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	% Wage Rec't Spent	% Non-wage Spent	% GoU Dev Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<i>Agriculture</i>	3.88	67.68	217.79	289.35	1.18	33.04	96.08	130.30	1.18	31.46	70.90	103.53	30.3%	46.5%	32.6%	45.0%	35.8%	79.5%
Vote: 010 Ministry of Agriculture, Animal & Fisheries	3.88	19.24	28.44	51.55	1.18	8.48	13.82	23.48	1.18	7.99	8.44	17.60	30.3%	41.5%	29.7%	45.5%	34.1%	75.0%
VF:0101 Crops	1.54	3.83	8.75	14.13	0.41	1.34	4.50	6.25	0.41	1.28	2.57	4.26	26.2%	33.4%	29.4%	44.2%	30.1%	68.2%
VF:0102 Animal Resources	1.32	7.29	11.84	20.45	0.41	3.12	5.85	9.38	0.41	3.00	3.82	7.24	31.1%	41.2%	32.3%	45.9%	35.4%	77.1%
VF:0149 Policy, Planning and Support Services	1.01	8.12	7.85	16.97	0.36	4.02	3.47	7.85	0.36	3.71	2.04	6.11	35.7%	45.7%	26.0%	46.3%	36.0%	77.8%
Vote: 142 National Agricultural Research Organisation	0.00	25.33	9.90	35.23	0.00	12.87	4.93	17.80	0.00	12.78	4.83	17.61	N/A	50.4%	48.8%	50.5%	50.0%	98.9%
VF:0151 Agricultural Research	0.00	25.33	9.90	35.23	0.00	12.87	4.93	17.80	0.00	12.78	4.83	17.61	N/A	50.4%	48.8%	50.5%	50.0%	98.9%
Vote: 152 NAADS Secretariat	0.00	6.39	46.98	53.37	0.00	3.47	23.86	27.33	0.00	2.49	4.16	6.65	N/A	38.9%	8.9%	51.2%	12.5%	24.3%
VF:0154 Agriculture Advisory Services	0.00	6.39	46.98	53.37	0.00	3.47	23.86	27.33	0.00	2.49	4.16	6.65	N/A	38.9%	8.9%	51.2%	12.5%	24.3%
Vote: 155 Uganda Cotton Development Organisation	0.00	5.70	0.00	5.70	0.00	2.79	0.00	2.79	0.00	2.79	0.00	2.79	N/A	49.0%	N/A	49.0%	49.0%	100.0%
VF:0152 Cotton Development	0.00	5.70	0.00	5.70	0.00	2.79	0.00	2.79	0.00	2.79	0.00	2.79	N/A	49.0%	N/A	49.0%	49.0%	100.0%
Vote: 160 Uganda Coffee Development Authority	0.00	0.88	0.00	0.88	0.00	0.35	0.00	0.35	0.00	0.34	0.00	0.34	N/A	39.0%	N/A	40.2%	39.0%	97.2%
VF:0153 Coffee Development	0.00	0.88	0.00	0.88	0.00	0.35	0.00	0.35	0.00	0.34	0.00	0.34	N/A	39.0%	N/A	40.2%	39.0%	97.2%
Vote: 501-850 Local Governments	0.00	10.15	132.47	142.61	0.00	5.07	53.47	58.54	0.00	5.07	53.47	58.54	N/A	50.0%	40.4%	41.0%	41.0%	100.0%
VF:0181 Agriculture Advisory Services	0.00	0.00	132.47	132.47	0.00	0.00	53.47	53.47	0.00	0.00	53.47	53.47	N/A	N/A	40.4%	40.4%	40.4%	100.0%
VF:0182 District Production Services	0.00	10.15	0.00	10.15	0.00	5.07	0.00	5.07	0.00	5.07	0.00	5.07	N/A	50.0%	N/A	50.0%	50.0%	100.0%
<i>Lands, Housing and Urban Development</i>	2.66	9.07	11.87	23.59	0.93	3.63	4.38	8.95	0.93	3.33	3.17	7.43	35.1%	36.7%	26.7%	37.9%	31.5%	83.0%
Vote: 012 Ministry of Lands, Housing & Urban Developme	2.34	8.84	8.19	19.37	0.85	3.52	2.90	7.27	0.85	3.23	1.70	5.78	36.2%	36.5%	20.8%	37.6%	29.8%	79.5%
VF:0201 Land, Administration and Management (MLHUD)	0.80	3.79	6.01	10.60	0.20	1.32	2.31	3.83	0.20	1.24	1.41	2.85	25.1%	32.7%	23.5%	36.1%	26.9%	74.5%
VF:0202 Physical Planning and Urban Development	0.50	1.62	0.60	2.72	0.25	0.63	0.24	1.13	0.25	0.59	0.10	0.94	50.5%	36.3%	17.2%	41.5%	34.7%	83.7%
VF:0203 Housing	0.46	1.48	0.83	2.77	0.20	0.60	0.26	1.06	0.20	0.54	0.15	0.89	44.0%	36.4%	18.4%	38.3%	32.3%	84.1%
VF:0249 Policy, Planning and Support Services	0.58	1.95	0.75	3.28	0.19	0.96	0.10	1.25	0.19	0.87	0.03	1.09	33.3%	44.3%	4.6%	38.3%	33.3%	87.0%
Vote: 156 Uganda Land Commission	0.32	0.23	3.68	4.22	0.08	0.11	1.48	1.68	0.08	0.10	1.47	1.65	26.7%	43.6%	39.9%	39.7%	39.1%	98.5%
VF:0251 Government Land Administration	0.32	0.23	3.68	4.22	0.08	0.11	1.48	1.68	0.08	0.10	1.47	1.65	26.7%	43.6%	39.9%	39.7%	39.1%	98.5%
<i>Energy and Mineral Development</i>	2.20	6.17	133.96	142.33	0.99	2.14	87.80	90.94	0.99	2.00	79.65	82.64	45.1%	32.4%	59.5%	63.9%	58.1%	90.9%
Vote: 017 Ministry of Energy and Mineral Development	2.20	6.17	133.96	142.33	0.99	2.14	87.80	90.94	0.99	2.00	79.65	82.64	45.1%	32.4%	59.5%	63.9%	58.1%	90.9%
VF:0301 Energy Planning, Management & Infrastructure Dev't	0.25	1.23	129.18	130.65	0.12	0.43	83.76	84.31	0.12	0.42	76.35	76.90	50.0%	34.2%	59.1%	64.5%	58.9%	91.2%
VF:0302 Large Hydro power infrastructure	0.00	0.00	0.00	0.00									N/A	N/A	N/A	N/A	N/A	
VF:0303 Petroleum Exploration, Development & Production	0.32	2.70	4.15	7.17	0.16	0.87	3.79	4.82	0.16	0.81	3.16	4.13	50.2%	30.0%	76.1%	67.2%	57.6%	85.7%
VF:0304 Petroleum Supply, Infrastructure and Regulation	0.35	0.84	0.00	1.19	0.18	0.31	0.00	0.49	0.18	0.29	0.00	0.47	52.1%	34.0%	N/A	41.4%	39.3%	94.8%
VF:0305 Mineral Exploration, Development & Production	0.68	0.27	0.64	1.59	0.22	0.11	0.26	0.59	0.22	0.11	0.14	0.47	33.0%	41.5%	21.6%	37.4%	29.9%	80.0%
VF:0349 Policy, Planning and Support Services	0.61	1.13	0.00	1.73	0.30	0.42	0.00	0.72	0.30	0.37	0.00	0.67	50.0%	32.5%	N/A	41.5%	38.6%	93.2%
<i>Works and Transport</i>	27.76	301.36	376.12	705.25	10.38	146.08	175.95	332.41	10.38	138.77	140.08	289.23	37.4%	46.0%	37.2%	47.1%	41.0%	87.0%
Vote: 016 Ministry of Works and Transport	4.26	13.65	83.21	101.13	1.48	5.49	35.95	42.91	1.48	4.66	25.04	31.17	34.6%	34.1%	30.1%	42.4%	30.8%	72.6%
VF:0401 Transport Regulation	0.38	1.41	3.38	5.17	0.13	0.59	1.36	2.08	0.13	0.58	1.12	1.83	34.3%	41.2%	33.2%	40.3%	35.4%	88.0%
VF:0402 Transport Services and Infrastructure	0.27	3.93	18.73	22.93	0.13	1.63	9.54	11.30	0.13	1.62	6.23	7.98	49.7%	41.1%	33.3%	49.3%	34.8%	70.6%
VF:0403 Construction Standards and Quality Assurance	1.90	1.93	26.47	30.30	0.68	0.78	10.66	12.11	0.68	0.71	5.99	7.37	35.8%	36.6%	22.6%	40.0%	24.3%	60.9%
VF:0404 District, Urban and Community Access Roads	0.00	0.00	24.91	24.91	0.00	0.00	10.48	10.48	0.00	0.00	9.42	9.42	N/A	N/A	37.8%	42.1%	37.8%	89.8%
VF:0405 Mechanical Engineering Services	0.73	0.67	3.09	4.49	0.16	0.28	1.24	1.68	0.16	0.26	0.31	0.74	22.0%	39.4%	10.1%	37.5%	16.4%	43.7%
VF:0449 Policy, Planning and Support Services	0.98	5.71	6.63	13.32	0.37	2.21	2.67	5.25	0.37	1.49	1.98	3.83	37.8%	26.0%	29.8%	39.4%	28.8%	73.1%
Vote: 113 Uganda National Road Authority	23.50	3.83	260.33	287.65	8.91	1.87	123.70	134.49	8.91	0.57	98.75	108.23	37.9%	14.8%	37.9%	46.8%	37.6%	80.5%
VF:0451 National Roads Maintenance & Construction	23.50	3.83	260.33	287.65	8.91	1.87	123.70	134.49	8.91	0.57	98.75	108.23	37.9%	14.8%	37.9%	46.8%	37.6%	80.5%

Billion Uganda Shillings	(i)Approved Estimates				(ii) Releases by End December				(ii) Outturn by End December				(iii) Performance					
	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	% Wage Rec't Spent	% Non-wage Spent	% GoU Dev Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Vote: 118 Road Fund	0.00	283.88	0.00	283.88	0.00	138.71	0.00	138.71	0.00	133.54	0.00	133.54	N/A	47.0%	N/A	48.9%	47.0%	96.3%
VF:0452 National and District Road Maintenance	0.00	283.88	0.00	283.88	0.00	138.71	0.00	138.71	0.00	133.54	0.00	133.54	N/A	47.0%	N/A	48.9%	47.0%	96.3%
Vote: 501-850 Local Governments	0.00	0.00	32.58	32.58	0.00	0.00	16.29	16.29	0.00	0.00	16.29	16.29	N/A	N/A	50.0%	50.0%	50.0%	100.0%
VF:0481 District, Urban and Community Access Roads	0.00	0.00	32.58	32.58	0.00	0.00	16.29	16.29	0.00	0.00	16.29	16.29	N/A	N/A	50.0%	50.0%	50.0%	100.0%
VF:0482 District Engineering Services													N/A	N/A	N/A			
Information and Communications Technolog	0.68	4.21	7.26	12.15	0.30	1.56	2.92	4.78	0.30	1.12	0.67	2.10	44.9%	26.7%	9.2%	39.4%	17.3%	43.9%
Vote: 020 Ministry of Information & Communications Tec	0.68	4.21	7.26	12.15	0.30	1.56	2.92	4.78	0.30	1.12	0.67	2.10	44.9%	26.7%	9.2%	39.4%	17.3%	43.9%
VF:0501 IT and Information Management Services	0.22	0.24	0.00	0.46	0.11	0.11	0.00	0.22	0.11	0.05	0.00	0.16	51.2%	20.5%	N/A	47.9%	35.1%	73.3%
VF:0502 Communications and Broadcasting Infrastructure	0.22	0.22	0.00	0.44	0.11	0.10	0.00	0.21	0.11	0.04	0.00	0.15	48.6%	18.5%	N/A	47.0%	33.6%	71.6%
VF:0503 Information Technology Governance Services(NITA-	0.00	2.56	4.00	6.56	0.00	0.73	1.61	2.34	0.00	0.62	0.32	0.94	N/A	24.3%	7.9%	35.7%	14.3%	40.1%
VF:0549 Policy, Planning and Support Services	0.24	1.19	3.26	4.69	0.09	0.62	1.31	2.01	0.09	0.41	0.35	0.85	35.6%	34.6%	10.9%	42.9%	18.2%	42.3%
Tourism, Trade and Industry	1.76	22.14	17.78	41.68	0.68	11.74	7.16	19.58	0.68	10.89	5.52	17.10	38.7%	49.2%	31.1%	47.0%	41.0%	87.3%
Vote: 015 Ministry of Tourism, Trade and Industry	1.76	7.15	8.13	17.04	0.68	4.64	3.27	8.60	0.68	4.40	3.13	8.21	38.7%	61.6%	38.4%	50.5%	48.2%	95.5%
VF:0601 Industrial Development	0.19	0.43	0.10	0.72	0.10	0.26	0.04	0.41	0.10	0.26	0.04	0.40	53.9%	60.8%	40.3%	56.5%	56.2%	99.5%
VF:0602 Cooperative Development	0.14	0.25	0.00	0.39	0.07	0.13	0.00	0.20	0.07	0.13	0.00	0.20	50.0%	50.3%	N/A	50.3%	50.2%	99.7%
VF:0603 Tourism, Wildlife conservation and Museums	0.51	1.92	1.68	4.11	0.24	1.04	0.68	1.95	0.24	0.86	0.60	1.69	46.4%	44.6%	35.5%	47.5%	41.1%	86.5%
VF:0604 Trade development	0.40	2.01	0.48	2.90	0.16	1.18	0.19	1.54	0.16	1.17	0.19	1.53	40.6%	58.5%	40.2%	53.1%	52.9%	99.7%
VF:0649 Policy, Planning and Support Services	0.51	2.54	5.87	8.92	0.10	2.04	2.36	4.50	0.10	1.98	2.30	4.38	20.4%	78.1%	39.1%	50.5%	49.2%	97.3%
Vote: 110 Uganda Industrial Research Institute	0.00	5.73	7.03	12.76	0.00	2.72	2.83	5.55	0.00	2.52	2.22	4.74	N/A	43.9%	31.5%	43.5%	37.1%	85.3%
VF:0651 Industrial Research	0.00	5.73	7.03	12.76	0.00	2.72	2.83	5.55	0.00	2.52	2.22	4.74	N/A	43.9%	31.5%	43.5%	37.1%	85.3%
Vote: 117 Uganda Tourism Board	0.00	1.73	0.32	2.05	0.00	0.83	0.13	0.96	0.00	0.65	0.03	0.68	N/A	37.7%	10.1%	46.6%	33.3%	71.5%
VF:0653 Tourism Services	0.00	1.73	0.32	2.05	0.00	0.83	0.13	0.96	0.00	0.65	0.03	0.68	N/A	37.7%	10.1%	46.6%	33.3%	71.5%
Vote: 154 Uganda National Bureau of Standards	0.00	7.53	2.29	9.83	0.00	3.55	0.92	4.47	0.00	3.32	0.15	3.47	N/A	44.1%	6.4%	45.5%	35.3%	77.6%
VF:0652 Quality Assurance and Standards Development	0.00	7.53	2.29	9.83	0.00	3.55	0.92	4.47	0.00	3.32	0.15	3.47	N/A	44.1%	6.4%	45.5%	35.3%	77.6%
Education	690.08	276.48	137.09	1,103.65	353.66	142.74	62.70	559.09	353.66	130.83	57.79	542.28	51.2%	47.3%	42.2%	50.7%	49.1%	97.0%
Vote: 013 Ministry of Education and Sports	14.94	191.23	53.86	260.03	6.39	100.76	26.13	133.28	6.39	88.97	21.44	116.80	42.8%	46.5%	39.8%	51.3%	44.9%	87.6%
VF:0701 Pre-Primary and Primary Education	0.11	37.59	3.31	41.01	0.06	16.77	1.65	18.48	0.06	10.63	0.62	11.31	52.9%	28.3%	18.6%	45.1%	27.6%	61.2%
VF:0702 Secondary Education	0.24	98.41	27.33	125.98	0.12	57.77	13.62	71.50	0.12	55.08	11.81	67.01	50.0%	56.0%	43.2%	56.8%	53.2%	93.7%
VF:0703 Special Needs Education, Guidance and Counselling	0.19	2.11	0.00	2.30	0.09	0.99	0.00	1.09	0.09	0.39	0.00	0.49	50.0%	18.5%	N/A	47.2%	21.1%	44.6%
VF:0704 Higher Education	0.15	10.74	0.00	10.88	0.08	5.31	0.00	5.39	0.08	4.35	0.00	4.42	51.6%	40.5%	N/A	49.5%	40.6%	82.1%
VF:0705 Skills Development	8.49	18.29	14.69	41.48	3.69	8.21	6.94	18.84	3.69	8.13	6.22	18.04	43.4%	44.4%	42.4%	45.4%	43.5%	95.8%
VF:0706 Quality and Standards	4.09	12.23	8.13	24.46	1.53	6.06	3.76	11.35	1.53	5.72	2.80	10.04	37.3%	46.7%	34.4%	46.4%	41.1%	88.5%
VF:0707 Physical Education and Sports	0.08	3.55	0.40	4.03	0.03	1.61	0.16	1.80	0.03	1.45	0.00	1.48	37.5%	40.8%	0.0%	44.6%	36.7%	82.2%
VF:0749 Policy, Planning and Support Services	1.59	8.30	0.00	9.89	0.80	4.04	0.00	4.84	0.80	3.22	0.00	4.02	50.0%	38.9%	N/A	48.9%	40.6%	83.1%
Vote: 111 Busitema University	2.85	3.76	1.08	7.68	2.02	1.71	0.22	3.94	2.02	1.71	0.22	3.94	70.9%	45.5%	20.2%	51.4%	51.4%	100.0%
VF:0751 Delivery of Tertiary Education and Research	2.85	3.76	1.08	7.68	2.02	1.71	0.22	3.94	2.02	1.71	0.22	3.94	70.9%	45.5%	20.2%	51.4%	51.4%	100.0%
Vote: 132 Education Service Commission	0.74	4.06	0.65	5.45	0.38	2.03	0.26	2.67	0.38	1.92	0.04	2.35	51.8%	47.3%	6.8%	49.1%	43.1%	87.7%
VF:0752 Education Personnel Policy and Management	0.74	4.06	0.65	5.45	0.38	2.03	0.26	2.67	0.38	1.92	0.04	2.35	51.8%	47.3%	6.8%	49.1%	43.1%	87.7%
Vote: 136 Makerere University	31.42	14.87	10.16	56.45	15.71	7.43	3.45	26.59	15.71	7.43	3.45	26.59	50.0%	50.0%	33.9%	47.1%	47.1%	100.0%
VF:0751 Delivery of Tertiary Education	31.42	14.87	10.16	56.45	15.71	7.43	3.45	26.59	15.71	7.43	3.45	26.59	50.0%	50.0%	33.9%	47.1%	47.1%	100.0%
Vote: 137 Mbarara University	4.72	2.91	3.60	11.23	2.36	1.27	1.45	5.07	2.36	1.27	1.45	5.07	50.0%	43.5%	40.3%	45.2%	45.2%	100.0%
VF:0751 Delivery of Tertiary Education	4.72	2.91	3.60	11.23	2.36	1.27	1.45	5.07	2.36	1.27	1.45	5.07	50.0%	43.5%	40.3%	45.2%	45.2%	100.0%
Vote: 138 Makerere University Business School	2.96	2.36	2.80	8.12	1.48	1.03	2.60	5.11	1.48	1.03	2.60	5.11	50.0%	43.9%	92.7%	63.0%	63.0%	100.0%
VF:0751 Delivery of Tertiary Education	2.96	2.36	2.80	8.12	1.48	1.03	2.60	5.11	1.48	1.03	2.60	5.11	50.0%	43.9%	92.7%	63.0%	63.0%	100.0%

Billion Uganda Shillings	(i) Approved Estimates				(ii) Releases by End December				(ii) Outturn by End December				(iii) Performance					
	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	% Wage Rec't Spent	% Non-wage Spent	% GoU Dev Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Vote: 139 Kyambogo University	11.65	7.14	0.22	19.01	5.83	3.31	0.04	9.18	5.83	3.31	0.04	9.18	50.0%	46.4%	20.2%	48.3%	48.3%	100.0%
VF:0751 Delivery of Tertiary Education	11.65	7.14	0.22	19.01	5.83	3.31	0.04	9.18	5.83	3.31	0.04	9.18	50.0%	46.4%	20.2%	48.3%	48.3%	100.0%
Vote: 140 Uganda Management Institute	0.00	0.43	1.50	1.93	0.00	0.27	0.60	0.87	0.00	0.27	0.60	0.87	N/A	62.5%	40.3%	45.2%	45.2%	100.0%
VF:0751 Delivery of Tertiary Education	0.00	0.43	1.50	1.93	0.00	0.27	0.60	0.87	0.00	0.27	0.60	0.87	N/A	62.5%	40.3%	45.2%	45.2%	100.0%
Vote: 149 Gulu University	5.83	3.96	1.00	10.79	2.92	2.04	0.17	5.12	2.92	2.04	0.17	5.12	50.0%	51.5%	17.0%	47.5%	47.5%	100.0%
VF:0751 Delivery of Tertiary Education and Research	5.83	3.96	1.00	10.79	2.92	2.04	0.17	5.12	2.92	2.04	0.17	5.12	50.0%	51.5%	17.0%	47.5%	47.5%	100.0%
Vote: 501-850 Local Governments	614.97	45.78	62.22	722.97	316.57	22.89	27.78	367.24	316.57	22.89	27.78	367.24	51.5%	50.0%	44.6%	50.8%	50.8%	100.0%
VF:0781 Pre-Primary and Primary Education	459.26	41.01	62.22	562.49	241.58	20.50	27.78	289.86	241.58	20.50	27.78	289.86	52.6%	50.0%	44.6%	51.5%	51.5%	100.0%
VF:0782 Secondary Education	137.05	0.00	0.00	137.05	66.43	0.00	0.00	66.43	66.43	0.00	0.00	66.43	48.5%	N/A	N/A	48.5%	48.5%	100.0%
VF:0783 Skills Development	18.66	2.27	0.00	20.93	8.56	1.14	0.00	9.69	8.56	1.14	0.00	9.69	45.9%	50.0%	N/A	46.3%	46.3%	100.0%
VF:0784 Education Inspection and Monitoring	0.00	2.50	0.00	2.50	0.00	1.25	0.00	1.25	0.00	1.25	0.00	1.25	N/A	50.0%	N/A	50.0%	50.0%	100.0%
Health	178.07	293.71	98.21	569.99	96.34	180.68	42.29	319.31	96.34	81.74	35.99	214.06	54.1%	27.8%	36.6%	56.0%	37.6%	67.0%
Vote: 014 Ministry of Health	4.27	26.42	16.56	47.25	2.11	13.51	3.64	19.26	2.11	11.11	1.52	14.74	49.4%	42.0%	9.2%	40.8%	31.2%	76.6%
VF:0801 Sector Monitoring and Quality Assurance	0.09	1.33	0.00	1.42	0.04	0.66	0.00	0.71	0.04	0.53	0.00	0.57	50.0%	39.9%	N/A	50.0%	40.5%	81.0%
VF:0802 Health systems development	0.00	0.00	11.16	11.16	0.00	0.00	2.41	2.41	0.00	0.00	1.08	1.08	N/A	N/A	9.7%	21.6%	9.7%	45.0%
VF:0803 Health Research	0.76	1.60	0.00	2.36	0.40	0.83	0.00	1.22	0.40	0.75	0.00	1.14	52.2%	46.7%	N/A	51.8%	48.4%	93.5%
VF:0804 Clinical and public health	2.36	15.95	0.00	18.31	1.13	8.24	0.00	9.38	1.13	6.13	0.00	7.26	47.9%	38.5%	N/A	51.2%	39.7%	77.5%
VF:0805 Pharmaceutical and other Supplies	0.00	0.00	4.00	4.00	0.00	0.00	0.95	0.95	0.00	0.00	0.18	0.18	N/A	N/A	4.5%	23.8%	4.5%	18.9%
VF:0849 Policy, Planning and Support Services	1.07	7.54	1.40	10.01	0.54	3.77	0.28	4.59	0.54	3.70	0.26	4.50	50.8%	49.0%	18.7%	45.9%	45.0%	97.9%
Vote: 107 Uganda AIDS Commission	0.93	1.63	2.51	5.07	0.29	0.76	1.01	2.06	0.29	0.66	0.72	1.67	31.3%	40.5%	28.7%	40.6%	33.0%	81.3%
VF:0851 Coordination of multi-sector response to HIV/AIDS	0.93	1.63	2.51	5.07	0.29	0.76	1.01	2.06	0.29	0.66	0.72	1.67	31.3%	40.5%	28.7%	40.6%	33.0%	81.3%
Vote: 114 Uganda Cancer Institute	0.40	0.62	3.00	4.02	0.15	0.30	1.21	1.66	0.15	0.24	0.43	0.82	37.3%	39.5%	14.4%	41.3%	20.5%	49.6%
VF:0857 Cancer Services	0.40	0.62	3.00	4.02	0.15	0.30	1.21	1.66	0.15	0.24	0.43	0.82	37.3%	39.5%	14.4%	41.3%	20.5%	49.6%
Vote: 115 Uganda Heart Institute	0.40	0.04	1.50	1.94	0.16	0.02	0.60	0.78	0.16	0.01	0.12	0.29	39.1%	23.9%	8.2%	40.2%	14.9%	37.1%
VF:0858 Heart Services	0.40	0.04	1.50	1.94	0.16	0.02	0.60	0.78	0.16	0.01	0.12	0.29	39.1%	23.9%	8.2%	40.2%	14.9%	37.1%
Vote: 116 National Medical Stores	0.00	201.73	0.00	201.73	0.00	133.42	0.00	133.42	0.00	38.86	0.00	38.86	N/A	19.3%	N/A	66.1%	19.3%	29.1%
VF:0859 Pharmaceutical and Medical Supplies	0.00	201.73	0.00	201.73	0.00	133.42	0.00	133.42	0.00	38.86	0.00	38.86	N/A	19.3%	N/A	66.1%	19.3%	29.1%
Vote: 134 Health Service Commission	0.73	1.71	0.35	2.78	0.31	0.85	0.11	1.27	0.31	0.70	0.00	1.01	42.3%	41.0%	0.8%	45.6%	36.3%	79.6%
VF:0852 Human Resource Management for Health	0.73	1.71	0.35	2.78	0.31	0.85	0.11	1.27	0.31	0.70	0.00	1.01	42.3%	41.0%	0.8%	45.6%	36.3%	79.6%
Vote: 151 Uganda Blood Transfusion Service (UBTS)	1.46	1.79	0.07	3.32	0.64	1.36	0.03	2.03	0.64	0.67	0.00	1.31	44.1%	37.4%	0.0%	61.1%	39.6%	64.7%
VF:0853 Safe Blood Provision	1.46	1.79	0.07	3.32	0.64	1.36	0.03	2.03	0.64	0.67	0.00	1.31	44.1%	37.4%	0.0%	61.1%	39.6%	64.7%
Vote: 161 Mulago Hospital Complex	18.00	9.82	5.02	32.84	7.83	5.31	2.02	15.16	7.83	4.62	1.53	13.98	43.5%	47.1%	30.4%	46.2%	42.6%	92.2%
VF:0854 National Referral Hospital Services	18.00	9.82	5.02	32.84	7.83	5.31	2.02	15.16	7.83	4.62	1.53	13.98	43.5%	47.1%	30.4%	46.2%	42.6%	92.2%
Vote: 162 Butabika Hospital	2.24	3.15	7.64	13.02	1.17	1.57	3.80	6.55	1.17	1.28	1.80	4.25	52.4%	40.6%	23.5%	50.3%	32.6%	64.9%
VF:0855 Provision of Specialised Mental Health Services	2.24	3.15	7.64	13.02	1.17	1.57	3.80	6.55	1.17	1.28	1.80	4.25	52.4%	40.6%	23.5%	50.3%	32.6%	64.9%
Vote: 163-175 Referral Hospitals	24.82	8.34	17.00	50.16	13.22	4.11	7.25	24.59	13.22	4.11	7.25	24.59	53.3%	49.3%	42.7%	49.0%	49.0%	100.0%
VF:0856 Regional Referral Hospital Services	24.82	8.34	17.00	50.16	13.22	4.11	7.25	24.59	13.22	4.11	7.25	24.59	53.3%	49.3%	42.7%	49.0%	49.0%	100.0%
Vote: 501-850 Local Governments	124.82	38.47	44.56	207.86	70.45	19.47	22.61	112.54	70.45	19.47	22.61	112.54	56.4%	50.6%	50.7%	54.1%	54.1%	100.0%
VF:0881 Primary Healthcare	124.82	38.47	44.56	207.86	70.45	19.47	22.61	112.54	70.45	19.47	22.61	112.54	56.4%	50.6%	50.7%	54.1%	54.1%	100.0%
Water and Environment	5.65	9.25	122.57	137.47	2.67	4.90	61.32	68.89	2.67	4.63	59.33	66.64	47.3%	50.1%	48.4%	50.1%	48.5%	96.7%
Vote: 019 Ministry of Water and Environment	3.23	4.00	63.93	71.17	1.49	2.15	34.09	37.73	1.49	1.96	32.40	35.85	46.1%	49.1%	50.7%	53.0%	50.4%	95.0%
VF:0901 Rural Water Supply and Sanitation	0.38	0.20	14.81	15.39	0.19	0.10	8.79	9.08	0.19	0.08	7.99	8.26	50.0%	42.2%	53.9%	59.0%	53.7%	91.0%
VF:0902 Urban Water Supply and Sanitation	0.31	0.20	13.34	13.85	0.15	0.11	6.95	7.21	0.15	0.10	6.84	7.09	50.0%	51.4%	51.3%	52.1%	51.2%	98.4%
VF:0903 Water for Production	0.28	0.20	22.00	22.48	0.12	0.11	11.94	12.16	0.12	0.11	11.90	12.13	43.0%	52.6%	54.1%	54.1%	53.9%	99.7%

<i>Billion Uganda Shillings</i>	<i>(i) Approved Estimates</i>				<i>(ii) Releases by End December</i>				<i>(ii) Outturn by End December</i>				<i>(iii) Performance</i>					
	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	% Wage Rec't Spent	% Non-wage Spent	% GoU Dev Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0904 Water Resources Management	1.04	0.50	3.94	5.48	0.45	0.27	1.90	2.61	0.45	0.24	1.73	2.41	43.0%	47.4%	43.9%	47.7%	44.0%	92.3%
VF:0905 Natural Resources Management	0.32	0.46	1.90	2.69	0.16	0.23	1.32	1.71	0.16	0.20	0.82	1.18	48.5%	44.0%	43.2%	63.6%	43.9%	69.1%
VF:0906 Weather, Climate and Climate Change	0.39	0.27	5.97	6.63	0.16	0.13	2.40	2.69	0.16	0.10	2.35	2.61	42.3%	37.2%	39.3%	40.6%	39.4%	97.0%
VF:0949 Policy, Planning and Support Services	0.51	2.17	1.97	4.65	0.26	1.21	0.79	2.26	0.26	1.13	0.77	2.16	50.1%	52.1%	39.3%	48.7%	46.5%	95.5%
Vote: 150 National Environment Management Authority	2.42	2.71	1.05	6.18	1.19	1.47	0.42	3.07	1.19	1.39	0.39	2.97	49.0%	51.5%	36.7%	49.8%	48.0%	96.5%
VF:0951 Environmental Management	2.42	2.71	1.05	6.18	1.19	1.47	0.42	3.07	1.19	1.39	0.39	2.97	49.0%	51.5%	36.7%	49.8%	48.0%	96.5%
Vote: 157 National Forestry Authority	0.00	0.20	1.00	1.20	0.00	0.07	0.40	0.47	0.00	0.07	0.14	0.21	N/A	34.8%	13.8%	39.6%	17.3%	43.8%
VF:0952 Forestry Management	0.00	0.20	1.00	1.20	0.00	0.07	0.40	0.47	0.00	0.07	0.14	0.21	N/A	34.8%	13.8%	39.6%	17.3%	43.8%
Vote: 501-850 Local Governments	0.00	2.34	56.58	58.93	0.00	1.20	26.41	27.61	0.00	1.20	26.41	27.61	N/A	51.4%	46.7%	46.9%	46.9%	100.0%
VF:0981 Rural Water Supply and Sanitation	0.00	0.00	56.58	56.58	0.00	0.00	26.41	26.41	0.00	0.00	26.41	26.41	N/A	N/A	46.7%	46.7%	46.7%	100.0%
VF:0982 Urban Water Supply and Sanitation	0.00	1.56	0.00	1.56	0.00	0.81	0.00	0.81	0.00	0.81	0.00	0.81	N/A	52.0%	N/A	52.0%	52.0%	100.0%
VF:0983 Natural Resources Management	0.00	0.78	0.00	0.78	0.00	0.39	0.00	0.39	0.00	0.39	0.00	0.39	N/A	50.0%	N/A	50.0%	50.0%	100.0%
Social Development	2.31	20.71	6.49	29.51	0.80	9.56	2.60	12.96	0.80	9.25	1.95	12.00	34.7%	44.7%	30.0%	43.9%	40.7%	92.6%
Vote: 018 Ministry of Gender, Labour and Social Develop	2.31	13.40	6.49	22.20	0.80	5.90	2.60	9.30	0.80	5.59	1.95	8.34	34.7%	41.8%	30.0%	41.9%	37.6%	89.7%
VF:1001 Community Mobilisation and Empowerment	0.24	1.47	1.78	3.49	0.13	0.67	0.71	1.51	0.13	0.63	0.57	1.32	52.5%	42.5%	32.1%	43.2%	37.9%	87.8%
VF:1002 Mainstreaming Gender and Rights	0.26	1.95	0.07	2.28	0.13	0.90	0.02	1.05	0.13	0.83	0.01	0.98	51.0%	42.8%	18.2%	46.2%	42.9%	92.9%
VF:1003 Promotion of Labour Productivity and Employment	0.72	1.19	0.07	1.98	0.29	0.31	0.03	0.63	0.29	0.25	0.03	0.56	40.3%	20.7%	36.0%	31.9%	28.4%	89.1%
VF:1004 Social Protection for Vulnerable Groups	0.26	2.60	2.27	5.14	0.13	1.22	0.91	2.26	0.13	1.16	0.81	2.10	49.8%	44.4%	35.8%	44.0%	40.9%	93.0%
VF:1049 Policy, Planning and Support Services	0.82	6.18	2.31	9.31	0.12	2.80	0.92	3.85	0.12	2.73	0.53	3.38	14.7%	44.2%	22.8%	41.3%	36.3%	87.8%
Vote: 501-850 Local Governments	0.00	7.31	0.00	7.31	0.00	3.66	0.00	3.66	0.00	3.66	0.00	3.66	N/A	50.0%	N/A	50.0%	50.0%	100.0%
VF:1081 Community Mobilisation and Empowerment	0.00	7.31	0.00	7.31	0.00	3.66	0.00	3.66	0.00	3.66	0.00	3.66	N/A	50.0%	N/A	50.0%	50.0%	100.0%
Security	267.12	243.36	26.14	536.62	143.96	156.49	12.79	313.24	138.71	145.76	11.49	295.97	51.9%	59.9%	44.0%	58.4%	55.2%	94.5%
Vote: 001 Office of the President	16.92	8.39	0.65	25.96	8.46	5.80	0.13	14.39	8.46	5.18	0.13	13.77	50.0%	61.8%	20.1%	55.4%	53.1%	95.7%
VF:1111 Internal security	16.92	8.39	0.65	25.96	8.46	5.80	0.13	14.39	8.46	5.18	0.13	13.77	50.0%	61.8%	20.1%	55.4%	53.1%	95.7%
Vote: 004 Ministry of Defence	244.15	231.75	25.09	500.99	132.48	149.11	12.50	294.09	127.23	139.00	11.20	277.44	52.1%	60.0%	44.6%	58.7%	55.4%	94.3%
VF:1101 National Defence (UPDF)	243.27	218.04	25.09	486.41	132.12	141.79	12.50	286.40	126.87	131.87	11.20	269.94	52.2%	60.5%	44.6%	58.9%	55.5%	94.3%
VF:1149 Policy, Planning and Support Services	0.88	13.70	0.00	14.59	0.36	7.33	0.00	7.69	0.36	7.13	0.00	7.50	41.2%	52.0%	N/A	52.7%	51.4%	97.4%
Vote: 159 External Security Organisation	6.05	3.23	0.39	9.67	3.03	1.58	0.16	4.76	3.03	1.58	0.16	4.76	50.0%	48.9%	40.3%	49.2%	49.2%	100.0%
VF:1151 External Security	6.05	3.23	0.39	9.67	3.03	1.58	0.16	4.76	3.03	1.58	0.16	4.76	50.0%	48.9%	40.3%	49.2%	49.2%	100.0%
Justice, Law and Order	178.15	172.29	175.68	526.12	87.20	137.07	78.80	303.07	87.19	110.13	68.64	265.96	48.9%	63.9%	39.1%	57.6%	50.6%	87.8%
Vote: 007 Ministry of Justice and Constitutional Affairs	3.19	7.74	23.81	34.74	1.54	33.72	10.95	46.22	1.54	32.15	9.69	43.38	48.4%	415.3%	40.7%	133.0%	124.9%	93.9%
VF:1201 Legislation and Legal services	1.93	0.72	0.00	2.65	0.94	0.34	0.00	1.28	0.94	0.31	0.00	1.25	48.6%	43.7%	N/A	48.5%	47.3%	97.5%
VF:1202 Registration Births, Deaths, Marriages & Business	0.00	0.00	0.00	0.00									N/A	N/A	N/A	N/A	N/A	
VF:1203 Administration of Estates/Property of the Deceased	0.51	0.15	0.00	0.66	0.28	0.10	0.00	0.37	0.28	0.09	0.00	0.36	54.7%	56.4%	N/A	56.5%	55.1%	97.6%
VF:1204 Regulation of the Legal Profession	0.21	0.13	0.00	0.34	0.10	0.08	0.00	0.18	0.10	0.08	0.00	0.17	47.1%	56.5%	N/A	52.5%	50.8%	96.8%
VF:1205 Support to the Justice Law and Order Sector	0.00	0.00	23.81	23.81	0.00	0.00	10.95	10.95	0.00	0.00	9.69	9.69	N/A	N/A	40.7%	46.0%	40.7%	88.5%
VF:1206 Court Awards (Statutory)	0.00	1.35	0.00	1.35	0.00	30.06	0.00	30.06	0.00	29.06	0.00	29.06	N/A	2156.8%	N/A	2231.0%	2156.8%	96.7%
VF:1249 Policy, Planning and Support Services	0.54	5.39	0.00	5.93	0.23	3.14	0.00	3.37	0.23	2.61	0.00	2.84	41.8%	48.4%	N/A	56.8%	47.8%	84.3%
Vote: 009 Ministry of Internal Affairs	1.30	7.80	89.76	98.86	0.53	3.41	36.13	40.07	0.53	3.26	34.96	38.75	41.1%	41.9%	38.9%	40.5%	39.2%	96.7%
VF:1211 Citizenship and Immigration Services	0.00	0.00	85.79	85.79	0.00	0.00	34.53	34.53	0.00	0.00	34.53	34.53	N/A	N/A	40.3%	40.3%	40.3%	100.0%
VF:1212 Peace Building	0.00	2.04	0.80	2.84	0.00	0.98	0.32	1.30	0.00	0.97	0.32	1.29	N/A	47.5%	40.3%	45.9%	45.4%	99.0%
VF:1213 Forensic and General Scientific Services.	0.22	0.32	0.99	1.54	0.10	0.11	0.50	0.71	0.10	0.09	0.10	0.29	46.8%	27.6%	9.9%	46.0%	18.9%	41.2%
VF:1214 Community Service	0.09	0.49	0.00	0.58	0.05	0.18	0.00	0.23	0.05	0.16	0.00	0.20	51.3%	31.7%	N/A	38.8%	34.7%	89.4%
VF:1215 NGO Registration and Monitoring.	0.05	0.24	0.00	0.29	0.03	0.09	0.00	0.12	0.03	0.06	0.00	0.09	53.3%	27.0%	N/A	41.7%	31.7%	76.1%

<i>Billion Uganda Shillings</i>	<i>(i) Approved Estimates</i>				<i>(ii) Releases by End December</i>				<i>(ii) Outturn by End December</i>				<i>(iii) Performance</i>					
	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	% Wage Rec't Spent	% Non-wage Spent	% GoU Dev Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF: 1249 Policy, Planning and Support Services	0.93	4.70	2.19	7.82	0.36	2.04	0.78	3.18	0.36	1.99	0.01	2.35	38.1%	42.2%	0.3%	40.7%	30.0%	73.7%
Vote: 101 Judiciary	15.32	40.26	7.91	63.49	7.18	20.56	3.18	30.93	7.18	18.04	1.35	26.57	46.9%	44.8%	17.0%	48.7%	41.8%	85.9%
VF: 1251 Judicial services	15.32	40.26	7.91	63.49	7.18	20.56	3.18	30.93	7.18	18.04	1.35	26.57	46.9%	44.8%	17.0%	48.7%	41.8%	85.9%
Vote: 105 Law Reform Commission	0.65	2.29	0.10	3.03	0.30	1.13	0.04	1.47	0.30	1.05	0.00	1.34	45.9%	45.8%	0.0%	48.5%	44.3%	91.3%
VF: 1252 Legal Reform	0.65	2.29	0.10	3.03	0.30	1.13	0.04	1.47	0.30	1.05	0.00	1.34	45.9%	45.8%	0.0%	48.5%	44.3%	91.3%
Vote: 106 Uganda Human Rights Comm	2.14	2.98	2.05	7.17	0.96	1.57	0.82	3.36	0.96	1.16	0.34	2.47	44.8%	39.0%	16.7%	46.8%	34.4%	73.5%
VF: 1253 Human Rights	2.14	2.98	2.05	7.17	0.96	1.57	0.82	3.36	0.96	1.16	0.34	2.47	44.8%	39.0%	16.7%	46.8%	34.4%	73.5%
Vote: 109 Law Development Centre	0.00	1.18	0.00	1.18	0.00	0.48	0.00	0.48	0.00	0.48	0.00	0.48	N/A	41.1%	N/A	41.1%	41.1%	100.0%
VF: 1254 Legal Training	0.00	1.18	0.00	1.18	0.00	0.48	0.00	0.48	0.00	0.48	0.00	0.48	N/A	41.1%	N/A	41.1%	41.1%	100.0%
Vote: 119 Uganda Registration Services Bureau	0.47	0.12	0.00	0.59	0.00	0.10	0.00	0.10	0.00	0.06	0.00	0.06	0.0%	47.5%	N/A	16.6%	9.5%	56.8%
VF: 1259 VF - Uganda Registration Services Bureau	0.47	0.12	0.00	0.59	0.00	0.10	0.00	0.10	0.00	0.06	0.00	0.06	0.0%	47.5%	N/A	16.6%	9.5%	56.8%
Vote: 120 National Citizenship and Immigration Control	1.81	5.24	0.00	7.05	0.74	4.30	0.00	5.04	0.74	1.10	0.00	1.85	41.0%	21.1%	N/A	71.5%	26.2%	36.6%
VF: 1211 Citizenship and Immigration Services	1.81	5.24	0.00	7.05	0.74	4.30	0.00	5.04	0.74	1.10	0.00	1.85	41.0%	21.1%	N/A	71.5%	26.2%	36.6%
Vote: 133 Directorate of Public Prosecutions	4.13	5.51	0.30	9.93	1.96	3.19	0.10	5.25	1.96	2.12	0.00	4.07	47.4%	38.4%	0.0%	52.9%	41.0%	77.6%
VF: 1255 Public Prosecutions	4.13	5.51	0.30	9.93	1.96	3.19	0.10	5.25	1.96	2.12	0.00	4.07	47.4%	38.4%	0.0%	52.9%	41.0%	77.6%
Vote: 144 Uganda Police Force	122.77	68.25	40.95	231.97	60.91	52.85	23.36	137.12	60.90	38.69	21.49	121.08	49.6%	56.7%	52.5%	59.1%	52.2%	88.3%
VF: 1256 Police Services	122.77	68.25	40.95	231.97	60.91	52.85	23.36	137.12	60.90	38.69	21.49	121.08	49.6%	56.7%	52.5%	59.1%	52.2%	88.3%
Vote: 145 Uganda Prisons	25.72	29.69	10.50	65.91	12.82	15.08	4.15	32.04	12.82	11.38	0.78	24.98	49.8%	38.3%	7.4%	48.6%	37.9%	77.9%
VF: 1257 Prison and Correctional Services	25.72	29.69	10.50	65.91	12.82	15.08	4.15	32.04	12.82	11.38	0.78	24.98	49.8%	38.3%	7.4%	48.6%	37.9%	77.9%
Vote: 148 Judicial Service Commission	0.65	1.25	0.30	2.20	0.26	0.66	0.06	0.98	0.26	0.64	0.03	0.94	39.9%	51.7%	11.1%	44.5%	42.7%	96.0%
VF: 1258 Recruitment, Discipline, Research & Civic Education	0.65	1.25	0.30	2.20	0.26	0.66	0.06	0.98	0.26	0.64	0.03	0.94	39.9%	51.7%	11.1%	44.5%	42.7%	96.0%
Public Sector Management	14.24	507.48	139.47	661.18	5.32	343.37	65.16	413.85	5.32	337.33	52.82	395.47	37.4%	66.5%	37.9%	62.6%	59.8%	95.6%
Vote: 003 Office of the Prime Minister	1.75	26.73	55.81	84.29	0.63	16.09	22.02	38.74	0.63	11.50	21.58	33.71	36.0%	43.0%	38.7%	46.0%	40.0%	87.0%
VF: 1301 Policy Coordination, Monitoring and Evaluation	0.87	4.12	2.05	7.04	0.24	1.62	0.67	2.53	0.24	1.47	0.64	2.35	27.6%	35.8%	31.0%	35.9%	33.4%	92.9%
VF: 1302 Disaster Preparedness, Management and Refugees	0.28	10.25	3.28	13.81	0.16	8.70	1.49	10.34	0.16	4.38	1.41	5.95	57.1%	42.8%	42.8%	74.9%	43.1%	57.5%
VF: 1303 Management of Special Programs	0.28	10.82	49.69	60.79	0.11	5.17	19.55	24.83	0.11	5.08	19.23	24.42	39.4%	47.0%	38.7%	40.9%	40.2%	98.3%
VF: 1349 Administration and Support Services	0.32	1.55	0.78	2.65	0.12	0.60	0.31	1.04	0.12	0.56	0.31	0.99	37.3%	36.2%	40.1%	39.1%	37.5%	95.8%
Vote: 005 Ministry of Public Service	1.82	213.83	1.00	216.65	0.86	189.12	0.40	190.39	0.86	188.89	0.38	190.14	47.4%	88.3%	38.2%	87.9%	87.8%	99.9%
VF: 1312 HR Management	0.47	2.15	0.00	2.62	0.27	1.07	0.00	1.34	0.27	0.95	0.00	1.22	57.8%	44.0%	N/A	51.1%	46.5%	90.9%
VF: 1313 Management Systems and Structures	0.37	0.26	0.00	0.63	0.21	0.13	0.00	0.34	0.21	0.12	0.00	0.33	56.3%	47.7%	N/A	53.8%	52.7%	98.1%
VF: 1314 Public Service Inspection	0.15	0.33	0.00	0.48	0.02	0.16	0.00	0.19	0.02	0.16	0.00	0.18	14.8%	48.2%	N/A	38.7%	37.5%	96.8%
VF: 1315 Public Service Pensions(Statutory)	0.00	193.04	0.00	193.04	0.00	180.09	0.00	180.09	0.00	180.09	0.00	180.09	N/A	93.3%	N/A	93.3%	93.3%	100.0%
VF: 1316 Public Service Pensions Reform	0.17	3.20	0.00	3.37	0.00	0.10	0.00	0.10	0.00	0.10	0.00	0.10	0.0%	3.0%	N/A	3.0%	2.9%	96.8%
VF: 1349 Policy, Planning and Support Services	0.66	14.86	1.00	16.52	0.37	7.57	0.40	8.34	0.37	7.48	0.38	8.23	55.0%	50.3%	38.2%	50.5%	49.8%	98.6%
Vote: 011 Ministry of Local Government	0.88	7.17	17.61	25.66	0.48	2.59	13.01	16.08	0.48	2.16	1.56	4.21	54.7%	30.2%	8.9%	62.7%	16.4%	26.2%
VF: 1321 District Administration and Development	0.09	0.17	3.01	3.27	0.05	0.06	1.21	1.32	0.05	0.05	0.90	1.00	54.6%	28.4%	29.9%	40.4%	30.5%	75.5%
VF: 1322 Local Council Development	0.11	4.14	0.00	4.26	0.01	1.42	0.00	1.43	0.01	1.37	0.00	1.38	6.8%	33.0%	N/A	33.5%	32.3%	96.5%
VF: 1323 Urban Administration and Development	0.06	0.18	3.60	3.83	0.04	0.06	1.45	1.55	0.04	0.05	0.31	0.40	64.1%	28.7%	8.7%	40.3%	10.4%	25.9%
VF: 1324 Local Government Inspection and Assessment	0.28	0.69	0.00	0.96	0.16	0.23	0.00	0.39	0.16	0.18	0.00	0.34	56.8%	26.7%	N/A	40.6%	35.3%	87.1%
VF: 1349 Policy, Planning and Support Services	0.35	1.99	11.00	13.34	0.23	0.82	10.35	11.40	0.23	0.51	0.35	1.09	67.1%	25.7%	3.1%	85.4%	8.2%	9.6%
Vote: 021 East African Community	0.51	14.81	0.20	15.52	0.20	14.26	0.08	14.54	0.20	13.68	0.00	13.88	38.8%	92.4%	0.0%	93.7%	89.4%	95.5%
VF: 1331 Coordination of the East African Community Affairs	0.26	0.96	0.00	1.23	0.11	0.48	0.00	0.59	0.11	0.38	0.00	0.49	42.5%	39.7%	N/A	48.2%	40.3%	83.5%
VF: 1332 East African Community Secretariat Services	0.00	10.96	0.00	10.96	0.00	12.24	0.00	12.24	0.00	12.24	0.00	12.24	N/A	111.7%	N/A	111.7%	111.7%	100.0%
VF: 1349 Policy, Planning and Support Services	0.25	2.89	0.20	3.34	0.09	1.54	0.08	1.70	0.09	1.06	0.00	1.14	34.9%	36.6%	0.0%	51.0%	34.3%	67.2%

Billion Uganda Shillings	(i)Approved Estimates				(ii) Releases by End December				(ii) Outturn by End December				(iii) Performance					
	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	% Wage Rec't Spent	% Non-wage Spent	% GoU Dev Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Vote: 108 National Planning Authority	2.22	4.89	0.79	7.89	1.19	2.45	0.32	3.95	1.19	2.33	0.11	3.62	53.5%	47.6%	13.4%	50.0%	45.9%	91.7%
VF: 1351 National Planning, Monitoring and Evaluation	2.22	4.89	0.79	7.89	1.19	2.45	0.32	3.95	1.19	2.33	0.11	3.62	53.5%	47.6%	13.4%	50.0%	45.9%	91.7%
Vote: 146 Public Service Commission	1.13	2.01	0.63	3.77	0.46	0.98	0.25	1.69	0.46	0.92	0.12	1.50	40.8%	45.9%	19.0%	44.9%	39.8%	88.7%
VF: 1352 Public Service Selection and Disciplinary Systems	1.13	2.01	0.63	3.77	0.46	0.98	0.25	1.69	0.46	0.92	0.12	1.50	40.8%	45.9%	19.0%	44.9%	39.8%	88.7%
Vote: 147 Local Government Finance Comm	0.92	2.50	0.12	3.54	0.40	1.22	0.00	1.61	0.40	1.17	0.00	1.56	43.1%	46.6%	0.0%	45.5%	44.1%	96.8%
VF: 1353 Coordination of Local Government Financing	0.92	2.50	0.12	3.54	0.40	1.22	0.00	1.61	0.40	1.17	0.00	1.56	43.1%	46.6%	0.0%	45.5%	44.1%	96.8%
Vote: 501-850 Local Governments	5.01	235.54	63.31	303.86	1.10	116.68	29.07	146.85	1.10	116.68	29.07	146.85	22.0%	49.5%	45.9%	48.3%	48.3%	100.0%
VF: 1381 District and Urban Administration	5.01	210.48	0.00	215.49	1.10	107.92	0.00	109.02	1.10	107.92	0.00	109.02	22.0%	51.3%	N/A	50.6%	50.6%	100.0%
VF: 1382 Local Statutory Bodies	0.00	25.06	0.00	25.06	0.00	8.76	0.00	8.76	0.00	8.76	0.00	8.76	N/A	34.9%	N/A	34.9%	34.9%	100.0%
VF: 1383 Local Government Planning Services	0.00	0.00	63.31	63.31	0.00	0.00	29.07	29.07	0.00	0.00	29.07	29.07	N/A	N/A	45.9%	45.9%	45.9%	100.0%
Accountability	25.19	228.66	153.00	406.85	9.91	115.19	61.99	187.09	4.97	105.15	56.50	166.63	19.7%	46.0%	36.9%	46.0%	41.0%	89.1%
Vote: 008 Ministry of Finance, Planning & Economic Dev.	2.83	54.77	133.19	190.79	1.37	27.66	52.72	81.75	1.37	24.10	47.79	73.26	48.5%	44.0%	35.9%	42.8%	38.4%	89.6%
VF: 1401 Macroeconomic Policy and Management	0.39	6.30	46.09	52.77	0.19	3.00	18.55	21.75	0.19	2.64	18.42	21.25	50.0%	41.9%	40.0%	41.2%	40.3%	97.7%
VF: 1402 Budget Preparation, Execution and Monitoring	0.53	6.46	3.33	10.33	0.27	3.03	1.37	4.66	0.27	2.47	1.27	4.00	49.9%	38.2%	38.1%	45.1%	38.8%	85.9%
VF: 1403 Public Financial Management	1.04	11.87	4.69	17.60	0.48	6.72	1.94	9.13	0.48	5.63	1.94	8.04	45.7%	47.4%	41.3%	51.9%	45.7%	88.1%
VF: 1404 Development Policy Research and Monitoring	0.12	11.17	19.10	30.40	0.05	5.32	6.89	12.26	0.05	4.59	6.68	11.33	44.5%	41.1%	35.0%	40.3%	37.3%	92.4%
VF: 1406 Investment and Private Sector Promotion	0.07	7.67	19.27	27.01	0.03	3.60	7.80	11.43	0.03	3.50	6.60	10.14	47.9%	45.7%	34.3%	42.3%	37.5%	88.7%
VF: 1408 Microfinance	0.06	1.06	19.90	21.02	0.03	0.50	8.00	8.53	0.03	0.36	6.24	6.64	50.0%	34.0%	31.4%	40.6%	31.6%	77.8%
VF: 1449 Policy, Planning and Support Services	0.61	10.23	20.81	31.66	0.32	5.50	8.18	13.99	0.32	4.92	6.63	11.86	51.6%	48.0%	31.9%	44.2%	37.5%	84.8%
Vote: 103 Inspectorate of Government (IG)	6.90	9.48	0.91	17.29	3.48	5.15	0.37	8.99	3.48	4.14	0.26	7.88	50.4%	43.6%	29.1%	52.0%	45.6%	87.6%
VF: 1451 Corruption investigation ,Litigation & Awareness	6.90	9.48	0.91	17.29	3.48	5.15	0.37	8.99	3.48	4.14	0.26	7.88	50.4%	43.6%	29.1%	52.0%	45.6%	87.6%
Vote: 112 Ethics and Integrity	0.46	0.99	2.23	3.68	0.13	0.50	0.83	1.45	0.13	0.40	0.49	1.02	27.8%	40.0%	22.2%	39.5%	27.7%	70.0%
VF: 1452 Governance and Accountability	0.46	0.99	2.23	3.68	0.13	0.50	0.83	1.45	0.13	0.40	0.49	1.02	27.8%	40.0%	22.2%	39.5%	27.7%	70.0%
Vote: 130 Treasury Operations	0.00	0.00	0.00	0.00									N/A	N/A	N/A	N/A	N/A	
VF: 1451 Treasury Operations	0.00	0.00	0.00	0.00									N/A	N/A	N/A	N/A	N/A	
Vote: 131 Auditor General	12.99	18.69	0.66	32.34	4.93	7.94	0.27	13.14	0.00	7.50	0.25	7.76	0.0%	40.1%	38.4%	40.6%	24.0%	59.0%
VF: 1453 External Audit	12.99	18.69	0.66	32.34	4.93	7.94	0.27	13.14	0.00	7.50	0.25	7.76	0.0%	40.1%	38.4%	40.6%	24.0%	59.0%
Vote: 141 URA	0.00	100.05	15.40	115.45	0.00	50.03	7.70	57.73	0.00	50.03	7.70	57.73	N/A	50.0%	50.0%	50.0%	50.0%	100.0%
VF: 1454 Revenue Collection & Administration	0.00	100.05	15.40	115.45	0.00	50.03	7.70	57.73	0.00	50.03	7.70	57.73	N/A	50.0%	50.0%	50.0%	50.0%	100.0%
Vote: 143 Uganda Bureau of Statistics	0.00	26.12	0.29	26.40	0.00	14.63	0.11	14.74	0.00	11.59	0.00	11.59	N/A	44.4%	0.0%	55.8%	43.9%	78.6%
VF: 1455 Statistical production and Services	0.00	26.12	0.29	26.40	0.00	14.63	0.11	14.74	0.00	11.59	0.00	11.59	N/A	44.4%	0.0%	55.8%	43.9%	78.6%
Vote: 153 PPDA	0.00	6.68	0.32	7.00	0.00	2.99	0.00	2.99	0.00	1.09	0.00	1.09	N/A	16.3%	0.0%	42.7%	15.6%	36.4%
VF: 1456 Regulation of the Procurement and Disposal System	0.00	6.68	0.32	7.00	0.00	2.99	0.00	2.99	0.00	1.09	0.00	1.09	N/A	16.3%	0.0%	42.7%	15.6%	36.4%
Vote: 501-850 Local Governments	2.02	11.88	0.00	13.89	0.00	6.31	0.00	6.31	0.00	6.31	0.00	6.31	0.0%	53.1%	N/A	45.4%	45.4%	100.0%
VF: 1481 Financial Management and Accountability(LG)	2.02	11.88	0.00	13.89	0.00	6.31	0.00	6.31	0.00	6.31	0.00	6.31	0.0%	53.1%	N/A	45.4%	45.4%	100.0%
VF: 1482 Internal Audit Services													N/A	N/A	N/A			
Legislature	14.76	136.53	11.48	162.77	6.93	69.95	4.46	81.34	6.93	60.39	2.82	70.13	46.9%	44.2%	24.5%	50.0%	43.1%	86.2%
Vote: 104 Parliamentary Commission	14.76	136.53	11.48	162.77	6.93	69.95	4.46	81.34	6.93	60.39	2.82	70.13	46.9%	44.2%	24.5%	50.0%	43.1%	86.2%
VF: 1551 PARLIAMENT	14.76	136.53	11.48	162.77	6.93	69.95	4.46	81.34	6.93	60.39	2.82	70.13	46.9%	44.2%	24.5%	50.0%	43.1%	86.2%
Public Administration	31.26	242.78	27.26	301.30	14.48	174.71	17.01	206.19	14.48	134.82	13.07	162.37	46.3%	55.5%	47.9%	68.4%	53.9%	78.7%
Vote: 001 Office of the President	6.70	22.24	12.81	41.74	2.71	11.83	3.72	18.25	2.71	10.16	0.00	12.86	40.4%	45.7%	0.0%	43.7%	30.8%	70.5%
VF: 1601 Economic Policy Monitoring,Evaluation & Inspection	0.18	0.65	0.00	0.83	0.09	0.32	0.00	0.41	0.09	0.28	0.00	0.37	50.4%	42.4%	N/A	49.5%	44.2%	89.3%
VF: 1602 Cabinet Support and Policy Development	0.10	1.38	0.00	1.49	0.05	0.51	0.00	0.56	0.05	0.40	0.00	0.45	51.0%	28.6%	N/A	37.6%	30.1%	80.2%
VF: 1603 Government Mobilisation, Media and Awards	0.06	11.46	4.00	15.52	0.03	5.51	0.00	5.54	0.03	4.34	0.00	4.38	51.6%	37.9%	0.0%	35.7%	28.2%	79.0%

<i>Billion Uganda Shillings</i>	<i>(i) Approved Estimates</i>				<i>(ii) Releases by End December</i>				<i>(ii) Outturn by End December</i>				<i>(iii) Performance</i>					
	Wage Rec't	Non- Wage Rec't	GoU Dev	GoU Total	Wage Rec't	Non- Wage Rec't	GoU Dev	GoU Total	Wage Rec't	Non- Wage Rec't	GoU Dev	GoU Total	% Wage Rec't Spent	% Non-wage Spent	% GoU Dev Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF: 1604 Coordination of the Security Sector	0.00	3.94	0.00	3.94	0.00	3.07	0.00	3.07	0.00	3.07	0.00	3.07	N/A	77.9%	N/A	77.9%	77.9%	100.0%
VF: 1649 Policy, Planning and Support Services	6.35	4.81	8.81	19.97	2.53	2.42	3.72	8.67	2.53	2.07	0.00	4.60	39.8%	43.1%	0.0%	43.4%	23.0%	53.1%
Vote: 002 State House	3.86	53.92	5.90	63.67	1.82	63.52	11.44	76.78	1.82	55.87	11.31	69.01	47.3%	103.6%	191.8%	120.6%	108.4%	89.9%
VF: 1611 Administration & Support to the Presidency	3.86	53.92	5.90	63.67	1.82	63.52	11.44	76.78	1.82	55.87	11.31	69.01	47.3%	103.6%	191.8%	120.6%	108.4%	89.9%
Vote: 006 Ministry of Foreign Affairs	3.17	12.30	0.67	16.14	1.53	8.89	0.27	10.69	1.53	8.53	0.18	10.23	48.3%	69.3%	26.5%	66.2%	63.4%	95.8%
VF: 1621 Regional and International Co-operation	0.80	7.16	0.00	7.97	0.37	6.37	0.00	6.74	0.37	6.25	0.00	6.62	46.2%	87.2%	N/A	84.6%	83.1%	98.3%
VF: 1622 Protocol and Consular Services	0.15	0.43	0.00	0.58	0.06	0.20	0.00	0.26	0.06	0.15	0.00	0.21	39.9%	35.9%	N/A	44.9%	36.9%	82.3%
VF: 1649 Policy, Planning and Support Services	2.22	4.71	0.67	7.60	1.10	2.32	0.27	3.69	1.10	2.12	0.18	3.40	49.7%	45.0%	26.5%	48.6%	44.8%	92.1%
Vote: 102 Electoral Commission	6.48	112.77	0.40	119.64	2.94	69.94	0.00	72.88	2.94	39.74	0.00	42.67	45.4%	35.2%	0.0%	60.9%	35.7%	58.6%
VF: 1651 Management of Elections	6.48	112.77	0.40	119.64	2.94	69.94	0.00	72.88	2.94	39.74	0.00	42.67	45.4%	35.2%	0.0%	60.9%	35.7%	58.6%
Vote: 201-231 Missions Abroad	11.06	41.56	7.49	60.11	5.48	20.53	1.58	27.59	5.48	20.53	1.58	27.59	49.5%	49.4%	21.1%	45.9%	45.9%	100.0%
VF: 1652 Overseas Mission Services	11.06	41.56	7.49	60.11	5.48	20.53	1.58	27.59	5.48	20.53	1.58	27.59	49.5%	49.4%	21.1%	45.9%	45.9%	100.0%
Grand Total	1,445.75	2,541.89	1,662.18	5,649.82	735.73	1,532.84	783.41	3,051.97	725.53	1,307.60	660.40	2,693.53	50.2%	51.4%	39.7%	54.0%	47.7%	88.3%

Annex A1.2: Half Year Releases and Outturns in FY2010/11 for Service Delivery and Other Outputs (excluding Arrears and Taxes)

<i>Billion Uganda Shillings</i>	<i>(i) Approved Estimates</i>				<i>(ii) Releases by End December</i>				<i>(ii) Expenditure by End December</i>				<i>(iii) Performance</i>					
	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	% Wage Rec't Spent	% Non-wage Spent	% GoU Dev Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Agriculture	3.88	67.68	217.79	289.35	1.18	33.04	96.08	130.30	1.18	31.46	70.90	103.53	30.3%	46.5%	32.6%	45.0%	35.8%	79.5%
Non-Service Delivery	2.78	40.67	197.90	241.35	0.75	20.03	85.50	106.28	0.75	18.57	65.51	84.83	27.1%	45.7%	33.1%	44.0%	35.1%	79.8%
Service Delivery	1.10	27.01	19.89	47.99	0.42	13.00	10.58	24.01	0.42	12.89	5.39	18.70	38.6%	47.7%	27.1%	50.0%	39.0%	77.9%
Lands, Housing and Urban Development	2.66	9.07	11.87	23.59	0.93	3.63	4.38	8.95	0.93	3.33	3.17	7.43	35.1%	36.7%	26.7%	37.9%	31.5%	83.0%
Non-Service Delivery	2.04	6.85	9.18	18.07	0.77	2.75	3.34	6.85	0.77	2.51	2.40	5.68	37.7%	36.6%	26.1%	37.9%	31.4%	82.9%
Service Delivery	0.62	2.21	2.68	5.51	0.16	0.89	1.05	2.10	0.16	0.82	0.77	1.75	26.5%	37.1%	28.6%	38.1%	31.8%	83.4%
Energy and Mineral Development	2.20	6.17	133.96	142.33	0.99	2.14	87.80	90.94	0.99	2.00	79.65	82.64	45.1%	32.4%	59.5%	63.9%	58.1%	90.9%
Non-Service Delivery	1.20	3.28	2.14	6.62	0.61	1.19	1.42	3.22	0.61	1.11	0.90	2.62	51.0%	33.9%	41.9%	48.7%	39.6%	81.4%
Service Delivery	1.00	2.89	131.83	135.71	0.38	0.95	86.38	87.72	0.38	0.88	78.75	80.02	38.0%	30.6%	59.7%	64.6%	59.0%	91.2%
Works and Transport	27.76	301.36	376.12	705.25	10.38	146.08	175.95	332.41	10.38	138.77	140.08	289.23	37.4%	46.0%	37.2%	47.1%	41.0%	87.0%
Non-Service Delivery	27.38	20.30	103.11	150.79	10.19	8.74	151.58	170.51	10.19	4.66	116.70	131.56	37.2%	23.0%	113.2%	113.1%	87.2%	77.2%
Service Delivery	0.38	281.06	273.01	554.45	0.19	137.34	24.36	161.89	0.19	134.11	23.38	157.68	50.0%	47.7%	8.6%	29.2%	28.4%	97.4%
Information and Communications Technology	0.68	4.21	7.26	12.15	0.30	1.56	2.92	4.78	0.30	1.12	0.67	2.10	44.9%	26.7%	9.2%	39.4%	17.3%	43.9%
Non-Service Delivery	0.55	4.05	3.85	8.46	0.24	1.48	1.53	3.25	0.24	1.09	0.38	1.71	43.9%	26.9%	9.8%	38.5%	20.2%	52.5%
Service Delivery	0.13	0.16	3.41	3.70	0.06	0.08	1.39	1.53	0.06	0.04	0.29	0.39	49.2%	21.8%	8.6%	41.4%	10.6%	25.6%
Tourism, Trade and Industry	1.76	22.14	17.78	41.68	0.68	11.74	7.16	19.58	0.68	10.89	5.52	17.10	38.7%	49.2%	31.1%	47.0%	41.0%	87.3%
Non-Service Delivery	1.25	16.35	15.69	33.29	0.43	8.71	6.15	15.29	0.43	8.13	4.54	13.09	34.3%	49.7%	28.9%	45.9%	39.3%	85.6%
Service Delivery	0.51	5.79	2.09	8.39	0.25	3.03	1.00	4.29	0.25	2.76	0.99	4.00	49.6%	47.7%	47.2%	51.1%	47.7%	93.3%
Education	690.08	276.48	137.09	1,103.65	353.66	142.74	62.70	559.09	353.66	130.83	57.79	542.28	51.2%	47.3%	42.2%	50.7%	49.1%	97.0%
Non-Service Delivery	59.80	53.28	38.99	152.08	28.26	24.52	17.69	70.47	28.26	22.20	15.57	66.03	47.3%	41.7%	39.9%	46.3%	43.4%	93.7%
Service Delivery	630.28	223.20	98.10	951.58	325.40	118.22	45.00	488.62	325.40	108.64	42.22	476.25	51.6%	48.7%	43.0%	51.3%	50.0%	97.5%
Health	178.07	293.71	98.21	569.99	96.34	180.68	42.29	319.31	96.34	81.74	35.99	214.06	54.1%	27.8%	36.6%	56.0%	37.6%	67.0%
Non-Service Delivery	138.83	118.31	83.23	340.37	76.92	68.00	36.55	181.47	76.92	33.63	31.33	141.88	55.4%	28.4%	37.6%	53.3%	41.7%	78.2%
Service Delivery	39.24	175.40	14.98	229.62	19.41	112.68	5.74	137.84	19.41	48.11	4.66	72.19	49.5%	27.4%	31.1%	60.0%	31.4%	52.4%
Water and Environment	5.65	9.25	122.57	137.47	2.67	4.90	61.32	68.89	2.67	4.63	59.33	66.64	47.3%	50.1%	48.4%	50.1%	48.5%	96.7%
Non-Service Delivery	4.66	6.31	78.69	89.66	2.21	3.41	35.47	41.08	2.21	3.15	34.89	40.25	47.4%	49.9%	44.3%	45.8%	44.9%	98.0%
Service Delivery	0.99	2.94	43.88	47.81	0.46	1.49	25.85	27.80	0.46	1.48	24.44	26.38	47.2%	50.4%	55.7%	58.2%	55.2%	94.9%
Social Development	2.31	20.71	6.49	29.51	0.80	9.56	2.60	12.96	0.80	9.25	1.95	12.00	34.7%	44.7%	30.0%	43.9%	40.7%	92.6%
Non-Service Delivery	1.58	8.79	5.07	15.44	0.48	3.92	1.95	6.35	0.48	3.75	1.41	5.64	30.2%	42.7%	27.8%	41.1%	36.5%	88.9%
Service Delivery	0.73	11.92	1.42	14.07	0.32	5.63	0.65	6.61	0.32	5.50	0.54	6.36	44.5%	46.1%	37.9%	47.0%	45.2%	96.2%
Security	267.12	243.36	26.14	536.62	143.96	156.49	12.79	313.24	138.71	145.76	11.49	295.97	51.9%	59.9%	44.0%	58.4%	55.2%	94.5%
Non-Service Delivery	4.21	17.90	26.09	48.20	2.05	9.59	12.76	24.39	1.88	9.32	11.46	22.66	44.7%	52.1%	43.9%	50.6%	47.0%	92.9%
Service Delivery	262.91	225.46	0.05	488.42	141.92	146.90	0.03	288.85	136.83	136.44	0.03	273.31	52.0%	60.5%	66.7%	59.1%	56.0%	94.6%
Justice, Law and Order	178.15	172.29	175.68	526.12	87.20	137.07	78.80	303.07	87.19	110.13	68.64	265.96	48.9%	63.9%	39.1%	57.6%	50.6%	87.8%
Non-Service Delivery	21.74	93.43	147.85	263.02	10.84	62.35	66.22	139.41	10.83	46.58	59.13	116.54	49.8%	49.9%	40.0%	53.0%	44.3%	83.6%
Service Delivery	156.41	78.87	27.83	263.10	76.36	74.72	12.59	163.67	76.36	63.56	9.51	149.43	48.8%	80.6%	34.2%	62.2%	56.8%	91.3%
Public Sector Management	14.24	507.48	139.47	661.18	5.32	343.37	65.16	413.85	5.32	337.33	52.82	395.47	37.4%	66.5%	37.9%	62.6%	59.8%	95.6%

<i>Billion Uganda Shillings</i>	<i>(i) Approved Estimates</i>				<i>(ii) Releases by End December</i>				<i>(ii) Expenditure by End December</i>				<i>(iii) Performance</i>					
	Wage Rec't	Non- Wage Rec't	GoU Dev	GoU Total	Wage Rec't	Non- Wage Rec't	GoU Dev	GoU Total	Wage Rec't	Non- Wage Rec't	GoU Dev	GoU Total	% Wage Rec't Spent	% Non-wage Spent	% GoU Dev Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Non-Service Delivery	12.01	275.52	45.80	333.33	4.31	140.72	23.70	168.73	4.31	139.43	11.91	155.65	35.9%	50.6%	26.0%	50.6%	46.7%	92.2%
Service Delivery	2.23	231.96	93.67	327.85	1.01	202.65	41.46	245.12	1.01	197.90	40.91	239.81	45.2%	85.3%	43.7%	74.8%	73.1%	97.8%
Accountability	25.19	228.66	153.00	406.85	9.91	115.19	61.99	187.09	4.97	105.15	56.50	166.63	19.7%	46.0%	36.9%	46.0%	41.0%	89.1%
Non-Service Delivery	10.37	126.33	104.51	241.21	4.14	64.38	41.93	110.45	2.89	57.26	38.27	98.42	27.8%	45.3%	36.6%	45.8%	40.8%	89.1%
Service Delivery	14.82	102.33	48.49	165.64	5.77	50.81	20.06	76.64	2.09	47.89	18.23	68.21	14.1%	46.8%	37.6%	46.3%	41.2%	89.0%
Legislature	14.76	136.53	11.48	162.77	6.93	69.95	4.46	81.34	6.93	60.39	2.82	70.13	46.9%	44.2%	24.5%	50.0%	43.1%	86.2%
Non-Service Delivery	14.76	130.63	8.12	153.51	6.93	67.01	1.27	75.21	6.93	57.64	0.00	64.57	46.9%	44.1%	0.0%	49.0%	42.1%	85.9%
Service Delivery	0.00	5.90	3.36	9.26	0.00	2.94	3.19	6.13	0.00	2.75	2.82	5.56	N/A	46.6%	83.8%	66.2%	60.1%	90.7%
Public Administration	31.26	242.78	27.26	301.30	14.48	174.71	17.01	206.19	14.48	134.82	13.07	162.37	46.3%	55.5%	47.9%	68.4%	53.9%	78.7%
Non-Service Delivery	20.20	95.92	27.26	143.38	9.00	86.60	17.01	112.60	9.00	75.87	13.07	97.94	44.5%	79.1%	47.9%	78.5%	68.3%	87.0%
Service Delivery	11.06	146.86	0.00	157.92	5.48	88.11	0.00	93.59	5.48	58.95	0.00	64.43	49.5%	40.1%	N/A	59.3%	40.8%	68.8%
Grand Total	1,445.75	2,541.89	1,662.18	5,649.82	735.73	1,532.84	783.41	3,051.97	725.53	1,307.60	660.40	2,693.53	50.2%	51.4%	39.7%	54.0%	47.7%	88.3%

Annex A2.1: Half Year Central Government Releases and Expenditures for FY2010/11 by Class of Output (excluding Arrears and Taxes)

Billion Uganda Shillings	(i) Approved Estimates				(ii) Releases by End December				(ii) Expenditure by End December				(iii) Performance					
	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	% Wage Rec't Spent	% Non-wage Spent	% GoU Dev Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Agriculture	3.88	57.54	85.32	146.73	1.18	27.96	42.61	71.75	1.18	26.39	17.43	44.99	30.3%	45.9%	20.4%	48.9%	30.7%	62.7%
Investment (Capital Purchases)	0.00	0.00	32.24	32.24	0.00	0.00	12.89	12.89	0.00	0.00	5.17	5.17	N/A	N/A	16.0%	40.0%	16.0%	40.1%
Grants and Subsidies (Outputs Funded)	0.00	10.88	0.63	11.51	0.00	4.92	0.31	5.23	0.00	4.92	0.31	5.23	N/A	45.2%	50.0%	45.4%	45.4%	100.0%
Consumption Expenditure(Outputs Provided)	3.88	46.66	52.45	102.98	1.18	23.05	29.41	53.64	1.18	21.47	11.94	34.59	30.3%	46.0%	22.8%	52.1%	33.6%	64.5%
Lands, Housing and Urban Development	2.66	9.07	11.87	23.59	0.93	3.63	4.38	8.95	0.93	3.33	3.17	7.43	35.1%	36.7%	26.7%	37.9%	31.5%	83.0%
Investment (Capital Purchases)	0.00	0.00	5.24	5.24	0.00	0.00	1.91	1.91	0.00	0.00	1.35	1.35	N/A	N/A	25.9%	36.5%	25.9%	70.9%
Grants and Subsidies (Outputs Funded)	0.00	0.00	0.00	0.00									N/A	N/A	N?A	N/A	N/A	N/A
Consumption Expenditure(Outputs Provided)	2.66	9.07	6.63	18.35	0.93	3.63	2.47	7.04	0.93	3.33	1.81	6.08	35.1%	36.7%	27.4%	38.4%	33.1%	86.3%
Energy and Mineral Development	2.20	6.17	133.96	142.33	0.99	2.14	87.80	90.94	0.99	2.00	79.65	82.64	45.1%	32.4%	59.5%	63.9%	58.1%	90.9%
Investment (Capital Purchases)	0.00	0.00	1.17	1.17	0.00	0.00	0.80	0.80	0.00	0.00	0.35	0.35	N/A	N/A	30.0%	68.9%	30.0%	43.6%
Grants and Subsidies (Outputs Funded)	0.00	0.15	109.91	110.06	0.00	0.07	76.04	76.10	0.00	0.06	68.98	69.04	N/A	39.9%	62.8%	69.2%	62.7%	90.7%
Consumption Expenditure(Outputs Provided)	2.20	6.02	22.89	31.11	0.99	2.07	10.96	14.03	0.99	1.94	10.32	13.25	45.1%	32.2%	45.1%	45.1%	42.6%	94.4%
Works and Transport	27.76	301.36	343.54	672.66	10.38	146.08	159.65	316.11	10.38	138.77	123.79	272.94	37.4%	46.0%	36.0%	47.0%	40.6%	86.3%
Investment (Capital Purchases)	0.00	0.00	308.86	308.86	0.00	0.00	145.76	145.76	0.00	0.00	112.69	112.69	N/A	N/A	36.5%	47.2%	36.5%	77.3%
Grants and Subsidies (Outputs Funded)	0.00	278.55	7.47	286.02	0.00	136.51	2.99	139.50	0.00	133.30	2.77	136.07	N/A	47.9%	37.0%	48.8%	47.6%	97.5%
Consumption Expenditure(Outputs Provided)	27.76	22.82	27.21	77.79	10.38	9.56	10.90	30.85	10.38	5.46	8.33	24.18	37.4%	23.9%	30.6%	39.7%	31.1%	78.4%
Information and Communications Technology	0.68	4.21	7.26	12.15	0.30	1.56	2.92	4.78	0.30	1.12	0.67	2.10	44.9%	26.7%	9.2%	39.4%	17.3%	43.9%
Investment (Capital Purchases)	0.00	0.00	0.61	0.61	0.00	0.00	0.21	0.21	0.00	0.00	0.00	0.00	N/A	N/A	0.1%	34.2%	0.1%	0.2%
Grants and Subsidies (Outputs Funded)	0.00	0.11	0.00	0.11	0.00	0.05	0.00	0.05	0.00	0.03	0.00	0.03	N/A	24.0%	N?A	49.0%	24.0%	49.0%
Consumption Expenditure(Outputs Provided)	0.68	4.11	6.66	11.44	0.30	1.50	2.72	4.52	0.30	1.10	0.67	2.07	44.9%	26.8%	10.1%	39.5%	18.1%	45.8%
Tourism, Trade and Industry	1.76	22.14	17.78	41.68	0.68	11.74	7.16	19.58	0.68	10.89	5.52	17.10	38.7%	49.2%	31.1%	47.0%	41.0%	87.3%
Investment (Capital Purchases)	0.00	0.00	11.77	11.77	0.00	0.00	4.52	4.52	0.00	0.00	2.94	2.94	N/A	N/A	24.9%	38.4%	24.9%	65.0%
Grants and Subsidies (Outputs Funded)	0.00	2.86	0.30	3.16	0.00	1.58	0.16	1.74	0.00	1.39	0.16	1.55	N/A	48.6%	53.5%	55.1%	49.0%	89.0%
Consumption Expenditure(Outputs Provided)	1.76	19.28	5.71	26.75	0.68	10.16	2.48	13.32	0.68	9.50	2.43	12.61	38.7%	49.3%	42.5%	49.8%	47.1%	94.7%
Education	75.11	230.70	74.88	380.68	37.08	119.85	34.92	191.85	37.08	107.94	30.02	175.04	49.4%	46.8%	40.1%	50.4%	46.0%	91.2%
Investment (Capital Purchases)	0.00	0.00	52.25	52.25	0.00	0.00	25.57	25.57	0.00	0.00	21.34	21.34	N/A	N/A	40.8%	48.9%	40.8%	83.5%
Grants and Subsidies (Outputs Funded)	0.00	158.00	0.00	158.00	0.00	86.15	0.00	86.15	0.00	81.88	0.00	81.88	N/A	51.8%	N?A	54.5%	51.8%	95.0%
Consumption Expenditure(Outputs Provided)	75.11	72.70	22.62	170.43	37.08	33.69	9.35	80.13	37.08	26.07	8.67	71.82	49.4%	35.9%	38.3%	47.0%	42.1%	89.6%
Health	53.25	255.24	53.65	362.13	25.88	161.20	19.68	206.77	25.88	62.26	13.38	101.53	48.6%	24.4%	24.9%	57.1%	28.0%	49.1%
Investment (Capital Purchases)	0.00	0.00	44.69	44.69	0.00	0.00	16.90	16.90	0.00	0.00	11.61	11.61	N/A	N/A	26.0%	37.8%	26.0%	68.7%
Grants and Subsidies (Outputs Funded)	0.00	4.97	0.35	5.32	0.00	2.78	0.08	2.86	0.00	2.64	0.02	2.66	N/A	53.2%	5.0%	53.8%	50.0%	93.0%
Consumption Expenditure(Outputs Provided)	53.25	250.27	8.61	312.12	25.88	158.42	2.70	187.01	25.88	59.62	1.76	87.26	48.6%	23.8%	20.4%	59.9%	28.0%	46.7%
Water and Environment	5.65	6.91	65.98	78.54	2.67	3.70	34.91	41.28	2.67	3.43	32.92	39.02	47.3%	49.6%	49.9%	52.6%	49.7%	94.5%
Investment (Capital Purchases)	0.00	0.00	48.45	48.45	0.00	0.00	26.36	26.36	0.00	0.00	25.33	25.33	N/A	N/A	52.3%	54.4%	52.3%	96.1%
Grants and Subsidies (Outputs Funded)	0.00	0.37	0.09	0.47	0.00	0.23	0.05	0.28	0.00	0.23	0.05	0.28	50.0%	61.6%	54.1%	60.1%	60.1%	99.9%
Consumption Expenditure(Outputs Provided)	5.65	6.54	17.45	29.63	2.67	3.47	8.50	14.63	2.67	3.20	7.54	13.41	47.3%	48.9%	43.2%	49.4%	45.3%	91.6%
Social Development	2.31	13.40	6.49	22.20	0.80	5.90	2.60	9.30	0.80	5.59	1.95	8.34	34.7%	41.8%	30.0%	41.9%	37.6%	89.7%
Investment (Capital Purchases)	0.00	0.00	0.39	0.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	0.0%	0.0%	0.0%	N/A
Grants and Subsidies (Outputs Funded)	0.00	6.27	0.31	6.57	0.00	3.07	0.10	3.17	0.00	2.93	0.10	3.04	N/A	46.8%	33.6%	48.3%	46.2%	95.7%
Consumption Expenditure(Outputs Provided)	2.31	7.13	5.80	15.24	0.80	2.83	2.49	6.13	0.80	2.66	1.84	5.31	34.7%	37.3%	31.8%	40.2%	34.8%	86.6%
Security	267.12	243.36	26.14	536.62	143.96	156.49	12.79	313.24	138.71	145.76	11.49	295.97	51.9%	59.9%	44.0%	58.4%	55.2%	94.5%
Investment (Capital Purchases)	0.00	0.00	26.06	26.06	0.00	0.00	12.75	12.75	0.00	0.00	11.45	11.45	N/A	N/A	43.9%	48.9%	43.9%	89.8%
Consumption Expenditure(Outputs Provided)	267.12	243.36	0.08	510.56	143.96	156.49	0.04	300.49	138.71	145.76	0.04	284.52	51.9%	59.9%	49.2%	58.9%	55.7%	94.7%
Justice, Law and Order	178.15	172.29	175.68	526.12	87.20	137.07	78.80	303.07	87.19	110.13	68.64	265.96	48.9%	63.9%	39.1%	57.6%	50.6%	87.8%

<i>Billion Uganda Shillings</i>	<i>(i) Approved Estimates</i>				<i>(ii) Releases by End December</i>				<i>(ii) Expenditure by End December</i>				<i>(iii) Performance</i>					
	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	% Wage Rec't Spent	% Non-wage Spent	% GoU Dev Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Investment (Capital Purchases)	0.00	0.00	146.97	146.97	0.00	0.00	65.67	65.67	0.00	0.00	57.60	57.60	N/A	N/A	39.2%	44.7%	39.2%	87.7%
Grants and Subsidies (Outputs Funded)	0.00	5.65	18.88	24.54	0.00	2.73	9.00	11.73	0.00	2.58	8.69	11.28	N/A	45.7%	46.0%	47.8%	46.0%	96.2%
Consumption Expenditure(Outputs Provided)	178.15	166.64	9.83	354.61	87.20	134.34	4.13	225.68	87.19	107.55	2.35	197.09	48.9%	64.5%	24.0%	63.6%	55.6%	87.3%
Public Sector Management	9.23	271.94	76.16	357.33	4.22	226.70	36.09	267.00	4.22	220.65	23.75	248.62	45.7%	81.1%	31.2%	74.7%	69.6%	93.1%
Investment (Capital Purchases)	0.00	0.00	35.78	35.78	0.00	0.00	20.08	20.08	0.00	0.00	8.53	8.53	N/A	N/A	23.8%	56.1%	23.8%	42.5%
Grants and Subsidies (Outputs Funded)	0.00	25.78	2.85	28.63	0.00	19.46	0.94	20.40	0.00	19.36	0.93	20.29	N/A	75.1%	32.8%	71.2%	70.9%	99.5%
Consumption Expenditure(Outputs Provided)	9.23	246.17	37.52	292.92	4.22	207.24	15.06	226.52	4.22	201.29	14.28	219.79	45.7%	81.8%	38.1%	77.3%	75.0%	97.0%
Accountability	23.18	216.78	153.00	392.96	9.91	108.88	61.99	180.78	4.97	98.84	56.50	160.32	21.5%	45.6%	36.9%	46.0%	40.8%	88.7%
Investment (Capital Purchases)	0.00	0.00	38.92	38.92	0.00	0.00	15.91	15.91	0.00	0.00	13.53	13.53	N/A	N/A	34.8%	40.9%	34.8%	85.0%
Grants and Subsidies (Outputs Funded)	0.00	19.64	31.50	51.14	0.00	9.87	13.68	23.55	0.00	9.71	12.09	21.80	N/A	49.4%	38.4%	46.1%	42.6%	92.6%
Consumption Expenditure(Outputs Provided)	23.18	197.14	82.58	302.90	9.91	99.01	32.40	141.31	4.97	89.13	30.88	124.99	21.5%	45.2%	37.4%	46.7%	41.3%	88.4%
Legislature	14.76	136.53	11.48	162.77	6.93	69.95	4.46	81.34	6.93	60.39	2.82	70.13	46.9%	44.2%	24.5%	50.0%	43.1%	86.2%
Investment (Capital Purchases)	0.00	0.00	8.12	8.12	0.00	0.00	1.27	1.27	0.00	0.00	0.00	0.00	N/A	N/A	0.0%	15.7%	0.0%	0.0%
Consumption Expenditure(Outputs Provided)	14.76	136.53	3.36	154.65	6.93	69.95	3.19	80.07	6.93	60.39	2.82	70.13	46.9%	44.2%	83.8%	51.8%	45.4%	87.6%
Public Administration	31.26	242.78	27.26	301.30	14.48	174.71	17.01	206.19	14.48	134.82	13.07	162.37	46.3%	55.5%	47.9%	68.4%	53.9%	78.7%
Investment (Capital Purchases)	0.00	0.00	26.26	26.26	0.00	0.00	16.19	16.19	0.00	0.00	12.26	12.26	N/A	N/A	46.7%	61.6%	46.7%	75.7%
Grants and Subsidies (Outputs Funded)	0.00	11.40	0.00	11.40	0.00	5.48	0.00	5.48	0.00	4.34	0.00	4.34	N/A	38.1%	N/A	48.1%	38.1%	79.3%
Consumption Expenditure(Outputs Provided)	31.26	231.38	1.00	263.64	14.48	169.23	0.82	184.53	14.48	130.48	0.81	145.76	46.3%	56.4%	81.0%	70.0%	55.3%	79.0%
Grand Total	698.93	2,190.42	1,270.45	4,159.81	347.60	1,357.56	607.78	2,312.93	337.40	1,132.32	484.77	1,954.50	48.3%	51.7%	38.2%	55.6%	47.0%	84.5%

Annex A2.2: Half Year Central Government Expenditure by Economic Item in FY 2010/11

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	2,669.42	1,564.50	1,307.67	58.6%	49.0%	83.6%
211101 General Staff Salaries	635.00	319.08	313.83	50.2%	49.4%	98.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	123.16	59.92	56.83	48.6%	46.1%	94.9%
211103 Allowances	237.66	120.48	115.25	50.7%	48.5%	95.7%
211104 Statutory salaries	52.87	23.04	18.10	43.6%	34.2%	78.5%
211105 Missions staff salaries	11.06	5.48	5.48	49.5%	49.5%	100.0%
211106 Emoluments paid to former Presidents/Vice Preside	0.26	0.00	0.00	0.0%	0.0%	N/A
212101 Social Security Contributions (NSSF)	66.14	47.81	46.77	72.3%	70.7%	97.8%
212102 Pension for General Civil Service	60.06	59.07	59.07	98.4%	98.4%	100.0%
212103 Pension for Teachers	48.00	48.00	48.00	100.0%	100.0%	100.0%
212104 Pension for Military Service	24.00	24.00	24.00	100.0%	100.0%	100.0%
212105 Pension and Gratuity for Local Governments	15.01	5.51	5.51	36.7%	36.7%	100.0%
212201 Social Security Contributions	3.09	1.14	0.58	36.9%	18.6%	50.5%
213001 Medical Expenses(To Employees)	10.84	5.61	4.83	51.8%	44.6%	86.2%
213002 Incapacity, death benefits and funeral expenses	2.40	1.51	1.06	62.9%	44.4%	70.5%
213003 Retrenchment costs	0.40	0.18	0.16	45.3%	38.8%	85.7%
213004 Gratuity Payments	11.91	7.94	7.63	66.7%	64.1%	96.1%
221001 Advertising and Public Relations	22.41	10.50	6.28	46.8%	28.0%	59.8%
221002 Workshops and Seminars	59.03	27.61	19.27	46.8%	32.7%	69.8%
221003 Staff Training	30.18	16.50	12.13	54.7%	40.2%	73.5%
221004 Recruitment Expenses	3.28	1.60	1.50	48.8%	45.8%	93.8%
221005 Hire of Venue (chairs, projector etc)	5.96	3.61	1.86	60.6%	31.2%	51.5%
221006 Commissions and Related Charges	13.02	7.03	6.46	54.0%	49.6%	91.9%
221007 Books, Periodicals and Newspapers	24.79	10.32	3.84	41.6%	15.5%	37.2%
221008 Computer Supplies and IT Services	11.24	4.77	3.09	42.5%	27.5%	64.8%
221009 Welfare and Entertainment	32.01	18.02	14.05	56.3%	43.9%	78.0%
221010 Special Meals and Drinks	3.79	1.64	1.55	43.3%	40.8%	94.3%
221011 Printing, Stationery, Photocopying and Binding	66.48	48.22	21.81	72.5%	32.8%	45.2%
221012 Small Office Equipment	2.87	1.30	0.95	45.1%	33.0%	73.1%
221013 Bad Debts	0.02	0.01	0.01	49.0%	49.0%	100.0%
221014 Bank Charges and other Bank related costs	0.34	0.11	0.07	33.6%	21.7%	64.8%
221015 Financial and related costs (e.g. Shortages, pilfrages	0.01	0.01	0.01	50.0%	50.0%	100.0%
221016 IFMS Recurrent Costs	7.35	4.47	4.15	60.8%	56.4%	92.8%
221017 Subscriptions	5.44	4.26	3.38	78.3%	62.1%	79.3%
221018 Exchange losses/(gains)	0.09	0.04	0.04	47.3%	47.3%	100.0%
222001 Telecommunications	14.07	5.92	5.21	42.1%	37.0%	88.0%
222002 Postage and Courier	1.20	0.55	0.43	45.5%	35.7%	78.4%
222003 Information and Communications Technology	4.80	2.24	1.56	46.6%	32.5%	69.7%
223001 Property Expenses	2.31	1.03	0.88	44.8%	38.2%	85.4%
223002 Rates	1.73	0.88	0.72	50.6%	41.6%	82.3%
223003 Rent - Produced Assets to private entities	38.61	22.25	20.17	57.6%	52.2%	90.6%
223004 Guard and Security services	4.99	2.42	2.18	48.6%	43.8%	90.1%
223005 Electricity	37.20	18.24	15.36	49.0%	41.3%	84.2%
223006 Water	16.64	8.16	6.01	49.0%	36.1%	73.7%
223007 Other Utilities- (fuel, gas, f	1.42	0.68	0.57	47.8%	40.5%	84.8%
223901 Rent (Produced Assets) to other govt. Units	1.53	0.75	0.74	49.1%	48.1%	97.9%
224001 Medical and Agricultural supplies	221.88	143.70	46.87	64.8%	21.1%	32.6%
224002 General Supply of Goods and Services	225.66	124.15	92.28	55.0%	40.9%	74.3%
224003 Classified Expenditure	139.76	101.81	99.69	72.8%	71.3%	97.9%
225001 Consultancy Services- Short-term	34.08	15.45	9.55	45.3%	28.0%	61.8%
225002 Consultancy Services- Long-term	9.42	4.32	2.38	45.8%	25.2%	55.0%
225003 Taxes on (Professional) Services	0.05	0.03	0.02	54.2%	43.8%	80.8%
226001 Insurances	4.15	1.83	1.19	44.0%	28.6%	64.9%
226002 Licenses	0.15	0.08	0.03	57.0%	22.8%	40.0%
227001 Travel Inland	96.05	54.64	49.74	56.9%	51.8%	91.0%
227002 Travel Abroad	42.31	23.89	21.18	56.5%	50.1%	88.7%
227003 Carriage, Haulage, Freight and Transport Hire	3.51	1.73	1.48	49.2%	42.3%	85.9%

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budgeted Released	% Budget Spent	%Releases Spent
<i>Output Class: Outputs Provided</i>	2,669.42	1,564.50	1,307.67	58.6%	49.0%	83.6%
227004 Fuel, Lubricants and Oils	56.82	30.61	27.30	53.9%	48.0%	89.2%
228001 Maintenance - Civil	10.41	5.45	3.49	52.3%	33.5%	64.1%
228002 Maintenance - Vehicles	41.24	21.45	17.26	52.0%	41.8%	80.5%
228003 Maintenance Machinery, Equipment and Furniture	13.60	6.33	4.34	46.5%	31.9%	68.5%
228004 Maintenance Other	3.04	2.85	2.67	93.8%	87.8%	93.6%
229200 Sale of goods purchased for resale	2.10	0.00	0.00	0.0%	0.0%	N/A
273102 Incapacity, death benefits and and funeral expenses	0.20	0.06	0.04	28.0%	20.9%	74.9%
273103 Retrenchment costs	0.17	0.08	0.07	50.0%	39.4%	78.7%
281401 Rental non produced assets	0.00	0.00	0.00	40.6%	40.6%	100.0%
282101 Donations	6.31	25.76	20.06	407.9%	317.7%	77.9%
282102 Fines and Penalties	1.01	0.50	0.50	50.0%	50.0%	100.0%
282103 Scholarships and related costs	10.11	4.28	4.28	42.4%	42.4%	100.0%
282104 Compensation to 3rd Parties	13.91	36.79	35.07	264.5%	252.1%	95.3%
282151 Fines and Penalties to other govt units	0.00	0.00	0.00	50.0%	50.0%	100.0%
282161 Disposal of Assets (Loss/Gain)	0.07	0.03	0.03	50.0%	50.0%	100.0%
291001 Tax Refund	18.72	6.77	6.76	36.2%	36.1%	99.9%
<i>Output Class: Outputs Funded</i>	723.74	388.50	369.38	53.7%	51.0%	95.1%
262101 Contributions to International Organisations (Curre	14.84	14.94	14.58	100.7%	98.2%	97.6%
262201 Contributions to International Organisations (Capit	0.04	0.01	0.01	35.7%	24.8%	69.4%
263104 Transfers to other gov't units(current)	56.48	29.87	28.62	52.9%	50.7%	95.8%
263106 Other Current grants(current)	175.65	92.71	86.87	52.8%	49.5%	93.7%
263107 Treasury transfers to Ministries(current)	0.55	0.00	0.00	0.0%	0.0%	N/A
263201 LG Conditional grants(capital)	98.00	47.44	44.24	48.4%	45.1%	93.3%
263204 Transfers to other gov't units(capital)	308.15	169.57	162.32	55.0%	52.7%	95.7%
263206 Other Capital grants(capital)	2.09	0.95	0.95	45.2%	45.2%	100.0%
263322 Conditional transfers to Contr	0.02	0.00	0.00	0.0%	0.0%	N/A
263340 Other grants	0.74	0.41	0.24	55.0%	32.1%	58.4%
264101 Contributions to Autonomous Inst.	37.56	20.86	20.62	55.5%	54.9%	98.9%
264102 Contributions to Autonomous Inst. Wage Subventio	7.51	4.46	3.87	59.3%	51.6%	86.9%
264103 Grants to Cultural Institution	0.87	0.40	0.35	45.4%	40.3%	88.7%
264201 Contributions to Autonomous In	0.12	0.04	0.00	33.3%	0.0%	0.0%
312206 Gross Tax	21.13	6.87	6.71	32.5%	31.8%	97.7%
<i>Output Class: Capital Purchases</i>	938.34	413.48	327.85	44.1%	34.9%	79.3%
281502 Feasibility Studies for capital works	3.50	1.35	1.38	38.4%	39.3%	102.4%
281503 Engineering and Design Studies and Plans for Capit	34.99	9.37	5.07	26.8%	14.5%	54.1%
281504 Monitoring, Supervision and Appraisal of Capital	14.65	5.27	2.62	36.0%	17.9%	49.8%
311101 Land	38.96	16.94	6.31	43.5%	16.2%	37.3%
312101 Non-Residential Buildings	120.06	49.17	36.67	41.0%	30.5%	74.6%
312102 Residential Buildings	31.39	13.49	11.69	43.0%	37.2%	86.7%
312103 Roads and Bridges	238.72	118.40	103.83	49.6%	43.5%	87.7%
312104 Other Structures	41.95	24.23	22.80	57.8%	54.4%	94.1%
312105 Taxes on Buildings and Structures	11.81	2.62	2.52	22.2%	21.3%	96.2%
312201 Transport Equipment	77.76	43.98	19.05	56.6%	24.5%	43.3%
312202 Machinery and Equipment	177.03	81.02	72.26	45.8%	40.8%	89.2%
312203 Furniture and Fixtures	8.61	3.55	2.44	41.3%	28.3%	68.6%
312204 Taxes on Machinery, Furniture & Vehicles	138.77	44.06	41.17	31.8%	29.7%	93.5%
312302 Intangible Fixed Assets	0.15	0.03	0.03	20.8%	20.6%	98.9%
Grand Total:	4,331.51	2,366.48	2,004.90	54.6%	46.3%	84.7%

Annex A2.3 Highest Expenditure by Economic Item in First Half of 2010/11

<i>Billion Uganda Shillings</i>	Appr. Budget	Released	Spent	Unspent Balance	% Budget Released	% Budget Spent	% Releases Spent
211101 General Staff Salaries	635.00	319.08	313.83	5.25	50.2%	49.4%	98.4%
263204 Transfers to other gov't units(capital)	308.15	169.57	162.32	7.25	55.0%	52.7%	95.7%
211103 Allowances	237.66	120.48	115.25	5.23	50.7%	48.5%	95.7%
312103 Roads and Bridges	238.72	118.40	103.83	14.57	49.6%	43.5%	87.7%
224003 Classified Expenditure	139.76	101.81	99.69	2.12	72.8%	71.3%	97.9%
224002 General Supply of Goods and Services	225.66	124.15	92.28	31.87	55.0%	40.9%	74.3%
263106 Other Current grants(current)	175.65	92.71	86.87	5.84	52.8%	49.5%	93.7%
312202 Machinery and Equipment	177.03	81.02	72.26	8.76	45.8%	40.8%	89.2%
212102 Pension for General Civil Service	60.06	59.07	59.07	0.00	98.4%	98.4%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	123.16	59.92	56.83	3.08	48.6%	46.1%	94.9%
227001 Travel Inland	96.05	54.64	49.74	4.90	56.9%	51.8%	91.0%
212103 Pension for Teachers	48.00	48.00	48.00	0.00	100.0%	100.0%	100.0%
224001 Medical and Agricultural supplies	221.88	143.70	46.87	96.83	64.8%	21.1%	32.6%
212101 Social Security Contributions (NSSF)	66.14	47.81	46.77	1.03	72.3%	70.7%	97.8%
263201 LG Conditional grants(capital)	98.00	47.44	44.24	3.20	48.4%	45.1%	93.3%
312204 Taxes on Machinery, Furniture & Vehicles	138.77	44.06	41.17	2.88	31.8%	29.7%	93.5%
312101 Non-Residential Buildings	120.06	49.17	36.67	12.50	41.0%	30.5%	74.6%
282104 Compensation to 3rd Parties	13.91	36.79	35.07	1.72	264.5%	252.1%	95.3%
263104 Transfers to other gov't units(current)	56.48	29.87	28.62	1.25	52.9%	50.7%	95.8%
227004 Fuel, Lubricants and Oils	56.82	30.61	27.30	3.31	53.9%	48.0%	89.2%
Grand Total:	3,236.95	1,778.30	1,566.69	211.61	54.9%	48.4%	88.1%

Annex A2.4 Largest Unspent Balances by Economic Item in First Half of 2010/11

<i>Billion Uganda Shillings</i>	Appr. Budget	Released	Spent	Unspent Balance	% Budget Released	% Budget Spent	% Releases Spent
224001 Medical and Agricultural supplies	221.88	143.70	46.87	96.83	64.8%	21.1%	32.6%
224002 General Supply of Goods and Services	225.66	124.15	92.28	31.87	55.0%	40.9%	74.3%
221011 Printing, Stationery, Photocopying and Binding	66.48	48.22	21.81	26.42	72.5%	32.8%	45.2%
312201 Transport Equipment	77.76	43.98	19.05	24.94	56.6%	24.5%	43.3%
312103 Roads and Bridges	238.72	118.40	103.83	14.57	49.6%	43.5%	87.7%
312101 Non-Residential Buildings	120.06	49.17	36.67	12.50	41.0%	30.5%	74.6%
311101 Land	38.96	16.94	6.31	10.62	43.5%	16.2%	37.3%
312202 Machinery and Equipment	177.03	81.02	72.26	8.76	45.8%	40.8%	89.2%
221002 Workshops and Seminars	59.03	27.61	19.27	8.33	46.8%	32.7%	69.8%
263204 Transfers to other gov't units(capital)	308.15	169.57	162.32	7.25	55.0%	52.7%	95.7%
221007 Books, Periodicals and Newspapers	24.79	10.32	3.84	6.48	41.6%	15.5%	37.2%
225001 Consultancy Services- Short-term	34.08	15.45	9.55	5.90	45.3%	28.0%	61.8%
263106 Other Current grants(current)	175.65	92.71	86.87	5.84	52.8%	49.5%	93.7%
282101 Donations	6.31	25.76	20.06	5.70	407.9%	317.7%	77.9%
211101 General Staff Salaries	635.00	319.08	313.83	5.25	50.2%	49.4%	98.4%
211103 Allowances	237.66	120.48	115.25	5.23	50.7%	48.5%	95.7%
211104 Statutory salaries	52.87	23.04	18.10	4.95	43.6%	34.2%	78.5%
227001 Travel Inland	96.05	54.64	49.74	4.90	56.9%	51.8%	91.0%
221003 Staff Training	30.18	16.50	12.13	4.37	54.7%	40.2%	73.5%
281503 Engineering and Design Studies and Plans for Capit	34.99	9.37	5.07	4.30	26.8%	14.5%	54.1%
Grand Total:	2,861.31	1,510.11	1,215.11	295.01	52.8%	42.5%	80.5%

Annex A2.5 Central Vote Functions with the Largest Unspent Balances in First Half of FY2010/11 (excluding Arrears and Taxes)

<i>Billion Uganda Shillings</i>	Appr. Budget	Released	Spent	Unspent Balance	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Vote: 116 National Medical Stores VF:0859 Pharmaceutical and Medical Supplies	201.73	133.42	38.86	94.56	66.1%	19.3%	29.1%
Vote: 102 Electoral Commission VF:1651 Management of Elections	119.64	72.88	42.67	30.21	60.9%	35.7%	58.6%
Vote: 113 Uganda National Road Authority VF:0451 National Roads Maintenance & Construction	287.65	134.49	108.23	26.26	45.2%	36.4%	80.5%
Vote: 152 NAADS Secretariat VF:0154 Agriculture Advisory Services	53.37	27.33	6.65	20.68	49.9%	12.1%	24.3%
Vote: 004 Ministry of Defence VF:1101 National Defence (UPDF)	486.41	286.40	269.94	16.46	57.7%	54.4%	94.3%
Vote: 144 Uganda Police Force VF:1256 Police Services	231.97	137.12	121.08	16.04	56.7%	50.1%	88.3%
Vote: 104 Parliamentary Commission VF:1551 PARLIAMENT	162.77	81.34	70.13	11.21	49.9%	43.0%	86.2%
Vote: 002 State House VF:1611 Administration & Support to the Presidency	63.67	76.78	69.01	7.78	118.4%	106.4%	89.9%
Vote: 017 Ministry of Energy and Mineral Development VF:0301 Energy Planning, Management & Infrastructure Dev't	130.65	84.31	76.90	7.41	53.5%	48.8%	91.2%
Vote: 013 Ministry of Education and Sports VF:0701 Pre-Primary and Primary Education	41.01	18.48	11.31	7.17	45.1%	27.6%	61.2%
Vote: 145 Uganda Prisons VF:1257 Prison and Correctional Services	65.91	32.04	24.98	7.07	44.7%	34.8%	77.9%
Vote: 131 Auditor General VF:1453 External Audit	32.34	13.14	7.76	5.38	40.2%	23.8%	59.0%
Vote: 118 Road Fund VF:0452 National and District Road Maintenance	283.88	138.71	133.54	5.17	48.9%	47.0%	96.3%
Vote: 016 Ministry of Works and Transport VF:0403 Construction Standards and Quality Assurance	30.30	12.11	7.37	4.74	33.7%	20.5%	60.9%
Vote: 013 Ministry of Education and Sports VF:0702 Secondary Education	125.98	71.50	67.01	4.50	56.7%	53.1%	93.7%
Vote: 003 Office of the Prime Minister VF:1302 Disaster Preparedness, Management and Refugees	13.81	10.34	5.95	4.39	67.3%	38.7%	57.5%
Vote: 101 Judiciary VF:1251 Judicial services	63.49	30.93	26.57	4.36	47.6%	40.9%	85.9%
Vote: 016 Ministry of Works and Transport VF:0402 Transport Services and Infrastructure	22.93	11.30	7.98	3.32	49.1%	34.7%	70.6%
Vote: 120 National Citizenship and Immigration Control VF:1211 Citizenship and Immigration Services	7.05	5.04	1.85	3.20	71.5%	26.2%	36.6%
Vote: 143 Uganda Bureau of Statistics VF:1455 Statistical production and Services	26.40	14.74	11.59	3.15	53.5%	42.1%	78.6%

Annex A2.6: Alignment of Cash Requirements, Releases and Expenditures for Service Delivery Sectors – Central Votes (UGX Bn)

Sector	Q1 CP	Q1 R	Q1 E	Q2 CP	Q2 R	Q2 E	H1 CP	H1 R	H1 E
Works and Transport	155.91	83.57	85.54	177.20	141.37	193.02	333.12	224.95	278.56
Education	64.70	135.06	51.59	61.16	158.09	68.08	125.86	293.15	119.68
Health	89.12	31.16	27.63	69.20	34.42	54.47	158.32	65.57	82.10
Water and Environment	20.99	110.26	14.06	22.08	129.08	26.27	43.07	239.34	40.32
Agriculture	25.80	79.26	14.57	24.94	92.65	32.84	50.74	171.91	47.41

Key:

CP = Cash Projection

R = Release

E = Expenditure

Notes:

- Cash projections derived from Quarterly Procurement plans submitted for draft budget estimates (30th June 2010).
- Education sector excludes Universities as no expenditure information is available.

Annex A2.7 Development Central Government Half-Year Budget Performance FY 2010/11 by Vote and Project

VOTE	PROJECT CODE	PROJECT NAME	Approved Budget (Appropriation)	Half-Year Release	Half-Year Expenditure	Release Perf.	Expenditure Perf.	Absorption	Unspent Balances
001	0982	Strengthening of Internal Security	852,030,632	197,716,666	197,716,666	46%	46%	100%	-
001	0001	Construction of GoU offices	1,565,501,710	50,703,093	46,833,333	6%	6%	92%	3,869,760
001	0007	Strengthening of the President's Office	13,780,433,658	4,512,352,630	800,000,000	65%	12%	18%	3,712,352,630
002	0008	Support to State House	6,097,484,809	11,020,836,930	10,899,930,320	361%	358%	99%	120,906,610
002	0889	Poverty Alleviation Project	1,000,095,642	816,682,608	809,788,753	163%	162%	99%	6,893,855
003	0018	Strengthening Coordination	195,373,867	78,642,174	76,672,355	81%	78%	97%	1,969,819
003	0931	National Integrated M&E Strategy	390,747,733	157,284,114	150,128,958	81%	77%	95%	7,155,156
003	1006	Support to Information and National Guidance	1,528,025,867	416,335,082	413,081,077	54%	54%	99%	3,254,005
003	1077	Support to Public Sector Management	341,904,267	137,285,858	124,611,327	80%	73%	91%	12,674,531
003	1084	Coordination of the Avian Flue Project	195,373,867	78,448,738	71,705,004	80%	73%	91%	6,743,734
003	0009	Capacity Building for Disaster Mgt and Refugees	889,811,744	320,195,302	312,854,627	72%	70%	98%	7,340,675
003	0017	Resettlement and Re-stocking	1,466,280,869	565,938,821	532,271,187	77%	73%	94%	33,667,634
003	0922	Humanitarian Assistance	2,493,818,406	1,120,341,767	1,082,605,830	90%	87%	97%	37,735,937
003	0022	Support to LRDP	13,691,693,332	4,732,105,817	4,689,062,700	69%	68%	99%	43,043,117
003	0932	Post-war Recovery, Resettlement and Presidential P	21,266,400,000	8,079,220,517	7,895,207,250	76%	74%	98%	184,013,267
003	1076	Development of Karamoja	2,800,000,000	971,042,432	968,557,934	69%	69%	100%	2,484,498
003	1078	Support to KIDDP	16,500,002,171	6,391,694,238	6,306,126,569	77%	76%	99%	85,567,669
003	1112	Monitoring and Evaluation PRDP	2,781,340,000	1,116,802,997	1,108,650,908	80%	80%	99%	8,152,089
003	1113	NUSAF2	2,400,000,000	800,000,000	800,000,000	67%	67%	100%	-
003	1153	Karamoja Livelihoods Program (KALIP)	1,500,000,000	500,000,000	500,000,000	67%	67%	100%	-
003	1154	Agriculture Livelihoods Recovery Program (ALREP)	1,720,000,000	472,000,000	472,000,000	55%	55%	100%	-
003	0019	Strengthening and Re-tooling the OPM	1,281,495,467	480,568,780	479,004,244	75%	75%	100%	1,564,536
004	0023	Defence Equipment Project	35,094,880,371	13,333,333,333	12,036,043,030	76%	69%	90%	1,297,290,303
005	1079	Public Service Reform Project	550,000,000	183,333,333	183,333,333	67%	67%	100%	-
005	0024	Public Service Reform Comp 5 - Support Services	1,101,041,649	436,272,167	415,254,227	79%	75%	95%	21,017,940
006	0027	Strengthening Foreign Affairs	928,590,800	355,788,667	263,807,494	77%	57%	74%	91,981,173
007	0890	Support to Justice Law and Order Sector	26,311,175,974	11,786,474,000	10,521,745,742	90%	80%	89%	1,264,728,258
008	0065	USAID Trust Funds	1,505,546,005	606,014,000	606,014,000	81%	81%	100%	-
008	0945	Capitalisation of Institutions	43,581,331,704	17,542,407,000	17,518,570,000	81%	80%	100%	23,837,000
008	1080	Support to Macroeconomic Management	1,000,030,558	401,540,000	296,748,792	80%	59%	74%	104,791,208
008	0039	GoU-UNICEF Cross Sector Cordination	100,003,056	40,253,000	38,088,429	81%	76%	95%	2,164,571
008	0059	Support to Poverty Action Fund	369,411,288	148,695,999	129,328,676	81%	70%	87%	19,367,323
008	1017	Rural Roads Programme Coordination	447,123,663	179,976,900	164,046,010	81%	73%	91%	15,930,890
008	1063	Budget Monitoring and Evaluation	2,414,973,794	1,000,530,788	937,875,725	83%	78%	94%	62,655,063
008	0950	Financial Management and Accountability Programme	4,687,339,801	1,936,752,998	1,936,752,998	83%	83%	100%	-
008	0061	Support to Uganda National Council for Science	850,025,974	342,152,999	342,152,999	81%	81%	100%	-
008	0745	Support to Population Secretariat	952,629,109	383,453,013	383,453,013	81%	81%	100%	-
008	0978	Presidential Initiatives on Banana Industry	10,200,311,688	4,105,841,000	4,105,841,000	81%	81%	100%	-
008	0986	Millenium Science Initiatives	688,521,039	277,144,000	277,144,000	81%	81%	100%	-
008	0988	Support to other Scientists	2,733,416,524	1,100,258,000	1,100,258,000	81%	81%	100%	-
008	0998	Sub County Development	3,600,048,892	644,053,000	445,768,400	36%	25%	69%	198,284,600
008	1060	GEF Country Support Programme	80,002,445	32,202,000	30,107,800	81%	75%	93%	2,094,200
008	0048	Private Sector Competitiveness	612,518,717	296,552,000	296,552,000	97%	97%	100%	-
008	0064	Support to Uganda Investment Authority	700,021,390	281,773,001	281,773,001	81%	81%	100%	-
008	0933	Competitiveness & Investment Climate Secretariat	852,626,053	343,200,002	343,200,002	81%	81%	100%	-
008	0994	Development of Industrial Parks	7,363,224,996	3,963,854,000	3,963,854,000	108%	108%	100%	-
008	1003	African Development Foundation	2,340,071,505	941,928,000	941,928,000	81%	81%	100%	-
008	1059	Value Addition Tea Industry	1,901,058,090	765,216,000	765,216,000	81%	81%	100%	-
008	1111	Soroti Fruit Factory	5,000,152,788	1,004,966,000	2,520,000	40%	0%	0%	1,002,446,000
008	1128	Value Addition-Luwero Fruit Drying Factory	500,015,279	201,267,000	8,676,400	81%	3%	4%	192,590,600
008	0015	Microfinance Support Center Ltd	4,997,152,697	2,011,459,000	2,011,459,000	81%	81%	100%	-
008	0031	Rural Financial Services	2,222,067,899	884,348,994	884,348,994	80%	80%	100%	-
008	0997	Support to Microfinance	12,680,387,472	5,104,158,975	3,348,867,703	81%	53%	66%	1,755,291,272
008	0046	Support to NEC	800,024,446	322,027,000	322,027,000	81%	81%	100%	-
008	0054	Support to MPED	45,032,581,574	16,127,743,380	14,774,150,310	72%	66%	92%	1,353,593,070
008	0057	Institutional Support to Good Governance and Accou	981,029,977	394,885,001	200,116,401	81%	41%	51%	194,768,600
009	1167	National Security Information Systems Project	85,785,000,000	34,530,276,000	34,530,276,000	81%	81%	100%	-
009	1126	Support to Internal Affairs (Amnesty Commission)	850,000,000	338,683,667	338,683,667	80%	80%	100%	-
009	0066	Support to Ministry of Internal Affairs	8,377,729,154	3,012,436,333	1,838,228,777	72%	44%	61%	1,174,207,556
010	0077	Agricultural Marketing Promotion and Regional Inte	874,998,768	760,886,435	450,168,874	174%	103%	59%	310,717,561
010	0104	Support for Tea Cocoa Seedlings	868,998,770	396,241,873	382,160,118	91%	88%	96%	14,081,755
010	0106	Vegetable Oil Development Project	3,366,995,559	1,411,772,876	210,478,452	84%	13%	15%	1,201,294,424
010	0968	Farm Income Enhancement Project	1,791,997,462	1,031,975,429	1,012,529,704	115%	113%	98%	19,445,725

Annex A2.7 Development Central Government Half-Year Budget Performance FY 2010/11 by Vote and Project

VOTE	PROJECT CODE	PROJECT NAME	Approved Budget (Appropriation)	Half-Year Release	Half-Year Expenditure	Release Perf.	Expenditure Perf.	Absorption	Unspent Balances
010	0970	Crop disease and Pest Control	1,014,998,563	496,677,483	230,283,632	98%	45%	46%	266,393,851
010	1007	Improvement of Food Security in Cross Border dists	59,999,915	29,789,372	25,387,000	99%	85%	85%	4,402,372
010	1009	Sustainable Land Management Project	149,999,788	59,613,120	41,227,870	79%	55%	69%	18,385,250
010	1012	Integrated Pest and Disease Management	299,999,575	128,985,599	92,738,199	86%	62%	72%	36,247,400
010	1082	Sustainable Irrigated Rice Production in E. Uganda	301,999,573	143,673,337	111,880,917	95%	74%	78%	31,792,420
010	1119	Agriculture/Improved Rice Production	257,999,635	119,800,000	95,253,772	93%	74%	80%	24,546,228
010	1170	Kabale Tea Factory	1,000	-	-	0%	-	-	-
010	0083	Farming in Tsetse Areas of E. Africa	397,999,437	190,169,737	187,236,414	96%	94%	98%	2,933,323
010	0090	Livestock Disease Control	3,636,994,852	1,783,363,970	830,706,327	98%	46%	47%	952,657,643
010	0091	National Livestock Production Improvement	2,999,995,753	1,521,434,735	915,605,783	101%	61%	60%	605,828,952
010	0097	Support to Fisheries Development	1,059,998,500	564,599,582	554,050,382	107%	105%	98%	10,549,200
010	0969	Creation of Tsetse and Tryp Free areas	1,086,498,669	492,843,176	208,949,643	91%	38%	42%	283,893,533
010	1083	Uganda Meat Exports Development Project	499,999,292	244,199,000	154,773,832	98%	62%	63%	89,425,168
010	1084	Avian and Human Influenza Preparedness and Respons	137,999,805	45,300,000	18,089,000	66%	26%	40%	27,211,000
010	1086	Support to Quality Assurance Fish Marketing	499,999,292	242,758,816	229,922,515	97%	92%	95%	12,836,301
010	1117	Export Goat Breeding and Production	962,998,637	479,763,390	479,763,390	100%	100%	100%	-
010	1165	Increasing Mukene for Human Consumption	299,999,575	136,100,000	117,321,576	91%	78%	86%	18,778,424
010	1166	Support to Fisheries Mechanisation & Weed Control	399,999,434	199,000,000	174,099,259	100%	87%	87%	24,900,741
010	0076	Support for Institutional Development	3,490,995,187	1,355,208,389	659,063,973	78%	38%	49%	696,144,416
010	0081	Development of early warning systems	853,998,829	668,611,000	186,945,725	157%	44%	28%	481,665,275
010	0092	Rural Electrification	271,999,615	109,363,007	106,754,509	80%	78%	98%	2,608,498
010	0094	Supervision, Monitoring and Evaluation	766,683,043	340,583,610	338,593,611	89%	88%	99%	1,989,999
010	1008	Plan for National Agriculture Statistics	736,998,978	275,484,329	222,656,828	75%	60%	81%	52,827,501
010	1010	Agriculture Production, Marketing & Regulation	844,998,804	328,750,735	162,308,408	78%	38%	49%	166,442,327
010	1085	MAAIF Coordination/U Growth	746,998,943	293,200,000	271,996,838	79%	73%	93%	21,203,162
010	1088	Markets and Agricultural Trade Improvement	299,999,575	154,000,000	148,567,988	103%	99%	96%	5,432,012
011	0107	Agriculture Sector Programme Support-ASPS	109,999,719	67,666,667	47,140,000	123%	86%	70%	20,526,667
011	0325	Energy for Rural Transformation - MoLG	49,999,872	29,166,667	28,955,800	117%	116%	99%	210,867
011	1066	District Livelihood Support Programme	399,999,233	173,333,000	137,411,080	87%	69%	79%	35,921,920
011	1068	CAIIP	2,816,665,857	942,777,333	858,746,485	67%	61%	91%	84,030,848
011	1069	Participatory Development Project	99,999,744	43,252,333	42,701,000	87%	85%	99%	551,333
011	1073	LG Management and Service Delivery Programme	549,998,722	243,433,667	128,326,300	89%	47%	53%	115,107,367
011	1087	CAIIP II	133,332,993	22,838,000	11,060,000	34%	17%	48%	11,778,000
011	1088	Markets and Agriculture Trade Improvement Project	1,499,996,167	574,759,000	529,413,195	77%	71%	92%	45,345,805
011	1070	Kampala Institutional and Infrastructure Developme	249,999,489	97,171,000	32,506,667	78%	26%	33%	64,664,333
011	1071	Improvement of Markets in Kampala	2,999,992,334	1,207,560,333	250,529,058	81%	17%	21%	957,031,275
011	1072	Nakawa-Naguru Housing Eastates Development	399,998,978	161,007,667	46,908,422	81%	23%	29%	114,099,245
012	0121	Digital Mapping	252,003,137	82,731,000	22,849,900	66%	18%	28%	59,881,100
012	0139	Land Tenure Reform Project	5,782,788,034	2,233,246,661	1,397,875,429	77%	48%	63%	835,371,232
012	1146	Transforming Settlements of Urban Poor	600,007,470	241,516,000	103,481,680	81%	34%	43%	138,034,320
012	0316	Support to Earthquake Disaster Victims	187,386,333	70,827,000	66,801,000	76%	71%	94%	4,026,000
012	1147	Kasooli Housing Project	642,908,004	186,019,000	85,615,306	58%	27%	46%	100,403,694
012	0162	Support to PQAD	150,001,868	46,730,000	-	62%	0%	0%	46,730,000
012	1029	Construction of MLHUD	600,007,470	52,000,000	34,370,707	17%	11%	66%	17,629,293
013	0176	Child Friendly Basic Education (0176)	172,000,522	85,692,000	70,592,496	100%	82%	82%	15,099,504
013	0210	WFP Karamoja (0210)	839,002,545	417,998,000	417,998,000	100%	100%	100%	-
013	0943	Emergency Construction of Primary Schools (0943)	2,300,006,978	1,145,883,000	127,429,500	100%	11%	11%	1,018,453,500
013	0897	Development of Secondary Education (0897)	15,144,045,945	7,544,889,999	6,243,150,690	100%	82%	83%	1,301,739,309
013	0949	ADB III Post Primary Education (0949)	3,929,011,920	1,957,466,000	1,957,466,000	100%	100%	100%	-
013	1091	Support to USE (IDA)	2,959,008,370	1,441,228,000	932,938,957	97%	63%	65%	508,289,043
013	1092	ADB IV Support to USE (1092)	5,498,016,680	2,739,158,000	2,739,158,000	100%	100%	100%	-
013	0191	Rehabilitation Nat. Health Training College	2,100,006,371	1,046,241,000	1,024,815,560	100%	98%	98%	21,425,440
013	0942	Development of BTVET	4,471,013,564	2,227,496,000	1,657,758,470	100%	74%	74%	569,737,530
013	0971	Development of TVET P7 Graduate	5,522,012,506	2,520,287,000	2,396,716,941	91%	87%	95%	123,570,059
013	1093	Nakawa Vocational Training Institute (1093)	4,000,012,135	1,610,089,000	1,610,089,000	81%	81%	100%	-
013	0944	Development of PTCs (0944)	5,130,015,564	2,555,817,000	1,606,995,150	100%	63%	63%	948,821,850
013	0984	Relocation of Shimoni PTC (0984)	3,000,009,102	1,207,567,000	1,191,410,450	81%	79%	99%	16,156,550
013	1136	Support to Physical Education and Sports	400,001,214	161,006,001	-	81%	0%	0%	161,006,001
014	0216	District Infrastructure Support Programme	6,831,480,994	1,718,683,333	557,000,083	50%	16%	32%	1,161,683,250
014	0224	Imaging and Theatre Equipment	4,582,000,576	1,079,738,000	999,906,882	47%	44%	93%	79,831,118
014	1027	Insitutional Support to MoH	1,950,000,247	458,097,667	379,557,702	47%	39%	83%	78,539,965
014	1094	Energy for rural transformation programme	210,000,034	43,530,333	40,061,742	41%	38%	92%	3,468,591
014	1123	Health Systems Strengthening	2,300,000,051	726,963,667	676,406,667	63%	59%	93%	50,557,000

Annex A2.7 Development Central Government Half-Year Budget Performance FY 2010/11 by Vote and Project

VOTE	PROJECT CODE	PROJECT NAME	Approved Budget (Appropriation)	Half-Year Release	Half-Year Expenditure	Release Perf.	Expenditure Perf.	Absorption	Unspent Balances
014	0220	Global Fund for AIDS, TB and Malaria	4,150,000,681	1,000,256,000	229,927,837	48%	11%	23%	770,328,163
014	0891	Donor Support to the Health Sector	5,000,000,000	1,666,666,667	1,666,666,667	67%	67%	100%	-
014	0980	Development of Social Health Initiative	1,700,000,239	381,382,000	361,987,885	45%	43%	95%	19,394,115
015	1164	One Village one Product Programme	100,002,236	40,253,000	40,252,623	81%	81%	100%	377
015	0258	Wildlife Education Center Trust	300,006,708	120,759,000	120,759,000	81%	81%	100%	-
015	0948	Support to Tourism Development	1,379,651,849	555,339,000	475,596,560	81%	69%	86%	79,742,440
015	0255	Support to AGOA Development	482,010,778	194,020,000	194,001,001	81%	80%	100%	18,999
015	0248	Government Purchases and Taxes	4,964,110,997	1,998,158,999	1,998,149,496	81%	81%	100%	9,503
015	1163	Uganda Tourism Statelitte Account	908,399,312	365,650,001	298,650,001	81%	66%	82%	67,000,000
016	0902	Axle Load Control	827,021,526	332,894,000	239,913,732	81%	58%	72%	92,980,268
016	1048	Motor Vehicle Inspection Services	896,770,329	360,969,000	359,647,000	81%	80%	100%	1,322,000
016	1095	National Air Transport Facilitation Project	637,846,886	253,979,333	173,693,333	80%	54%	68%	80,286,000
016	1096	Support to Computerised Driving Permits	1,104,366,018	441,517,077	376,683,871	80%	68%	85%	64,833,206
016	0271	Development of inland water transport	3,188,516,725	1,283,445,000	944,414,541	81%	59%	74%	339,030,459
016	0297	National Transport Master Plan	1,534,617,215	614,948,333	430,138,717	80%	56%	70%	184,809,616
016	0951	East African Trade and Transportation Facilitation	1,889,952,134	2,760,746,000	469,902,900	292%	50%	17%	2,290,843,100
016	1047	Rehabilitation and Development of Upcountry Aerodr	2,291,746,396	922,476,000	922,476,000	81%	81%	100%	-
016	1049	Kampala-Kasese Railway Feasibility project	1,195,693,772	481,292,000	642,496,000	81%	107%	133%	(161,204,000)
016	1051	New Ferry to replace Kabalega - Opening Southern R	996,411,477	401,077,000	401,077,000	81%	81%	100%	-
016	1052	Rehabilitation and re-equipping of EACAA - Soroti	4,783,133,940	1,925,312,000	1,701,121,190	81%	71%	88%	224,190,810
016	1097	New Standard Gauge Railway Line	1,434,976,067	574,840,333	343,542,983	80%	48%	60%	231,297,350
016	1126	Institutional Support to URC	996,411,477	401,077,000	200,266,000	81%	40%	50%	200,811,000
016	1159	Kasese airport devt project-KADP	498,205,738	200,538,000	200,538,000	81%	81%	100%	-
016	0270	Development & Strengthening Quality Management	2,172,464,101	868,927,667	454,417,405	80%	42%	52%	414,510,262
016	0304	Upcountry stations rehabilitation	737,488,034	294,086,333	184,616,554	80%	50%	63%	109,469,779
016	0936	Redevelopment of State House at Entebbe	5,978,468,859	2,406,460,000	41,425,000	81%	1%	2%	2,365,035,000
016	0965	Redevelopment of Kyabazinga's Palace at Igenge	1,394,976,067	561,507,000	561,047,548	81%	80%	100%	459,452
016	0966	Late Gen.Tito Okello's residence	498,205,738	200,538,000	109,475,000	81%	44%	55%	91,063,000
016	0967	General Constrn & Rehab Works	1,434,976,067	574,840,333	158,940,339	80%	22%	28%	415,899,994
016	1045	Interconnectivity Project	10,011,760,000	4,024,409,667	3,833,794,468	80%	77%	95%	190,615,199
016	1061	Construction of Government Office Blocks	5,996,411,477	2,067,743,667	1,951,128,962	69%	65%	94%	116,614,705
016	1098	Roads in Oil Prospecting Areas	1,001,411,477	402,743,667	372,427,615	80%	74%	92%	30,316,052
016	1173	Construction of MoWT Headquarters Building	2,892,822,953	1,136,747,333	200,577,333	79%	14%	18%	936,170,000
016	0261	District Road Network feeder roads	49,820,574	20,054,000	20,054,000	81%	81%	100%	-
016	0262	District Road Network/Gravel roads	49,820,574	20,054,000	20,054,000	81%	81%	100%	-
016	0263	District Road Network/Labour based	149,461,721	60,162,000	60,162,000	81%	81%	100%	-
016	0264	AAMP Rehab. District Roads/ADF	598,205,738	240,790,000	240,790,000	81%	81%	100%	-
016	0269	Construction of Selected Bridges	5,083,959,547	2,011,361,074	1,932,361,074	79%	76%	96%	79,000,000
016	0274	Feeder Roads Rehab Northern Uganda	1,597,247,597	642,926,000	584,438,612	81%	73%	91%	58,487,388
016	0306	Urban Roads Re-sealing	4,811,447,792	2,387,211,000	1,831,152,551	99%	76%	77%	556,058,449
016	0307	Rehab. Of Districts Roads	3,985,645,906	1,604,306,000	1,589,065,477	81%	80%	99%	15,240,523
016	0417	Regravelling of District roads (Stabex)	199,282,295	80,215,000	79,009,000	81%	79%	98%	1,206,000
016	0995	Community Agriculture Infrastrcture improvement	1,594,258,362	641,722,000	641,722,000	81%	81%	100%	-
016	0996	Support to Tourism infrastructure development	597,846,886	240,646,000	151,076,000	81%	51%	63%	89,570,000
016	1018	Rural Roads Programme - Support to MELTEC	2,078,514,340	836,646,000	836,646,000	81%	81%	100%	-
016	1062	Karamoja Roads Development Programme	239,282,295	93,548,333	56,903,333	78%	48%	61%	36,645,000
016	1171	U - Growth Support to MELTC	3,487,440,168	1,403,768,000	1,403,768,000	81%	81%	100%	-
016	1172	U - Growth Support to DUCAR	996,411,477	401,077,000	170,132,791	81%	34%	42%	230,944,209
016	0308	Road Equipment for District Units	2,491,746,396	989,142,667	184,825,787	79%	15%	19%	804,316,880
016	0515	Rehabilitation of Bugembe Workshop	837,129,181	334,194,333	205,782,592	80%	49%	62%	128,411,741
016	1050	Establishment of the National Transport Data Bank	3,019,413,856	1,209,842,667	817,148,305	80%	54%	68%	392,694,362
016	1101	Building Infra. for Growth-MoWT Change Programme	637,846,886	253,979,333	131,740,333	80%	41%	52%	122,239,000
016	1105	Strengthening Sector Coord, Planning & ICT	2,471,387,544	989,250,667	915,409,329	80%	74%	93%	73,841,338
016	1160	Transport Sector Development Project (TSDP)	697,488,034	280,754,000	178,403,000	81%	51%	64%	102,351,000
101	0352	Assistance to Judiciary System	9,334,800,000	3,658,945,000	1,820,452,778	78%	39%	50%	1,838,492,222
102	0353	Support to Electoral Commission	445,875,000	16,666,667	16,666,667	7%	7%	100%	-
103	0354	Support to IGG	1,560,368,000	583,108,000	481,614,795	75%	62%	83%	101,493,205
104	0355	Rehabilitation of Parliament	11,819,792,142	4,648,853,660	2,845,353,819	79%	48%	61%	1,803,499,841
017	0325	Energy for Rural Transformation II	2,198,999,999	746,017,669	725,321,413	68%	66%	97%	20,696,256
017	0331	Rural Electrification	22,662,000,000	8,844,682,332	8,508,767,583	78%	75%	96%	335,914,749
017	0940	Support to Thermal Generation	105,000,000,000	73,133,333,337	73,133,333,337	139%	139%	100%	-
017	0999	Power Sector Development Operation	7,354,196,322	2,142,571,994	2,139,244,901	58%	58%	100%	3,327,093
017	1023	Promotion of Renewable Energy & Energy Efficiency	460,000,000	185,160,002	180,817,793	81%	79%	98%	4,342,209

Annex A2.7 Development Central Government Half-Year Budget Performance FY 2010/11 by Vote and Project

VOTE	PROJECT CODE	PROJECT NAME	Approved Budget (Appropriation)	Half-Year Release	Half-Year Expenditure	Release Perf.	Expenditure Perf.	Absorption	Unspent Balances
017	1024	Bujagali Interconnection Project	4,000,000,000	1,540,896,333	333,333,333	77%	17%	22%	1,207,563,000
017	1026	Mputa Interconnection Project	14,500,000,000	5,836,557,000	-	81%	0%	0%	5,836,557,000
017	0329	Petroleum Exploration Promotion	6,150,000,000	4,452,290,669	3,823,961,930	145%	124%	86%	628,328,739
017	0328	Sustainable Management of Mineral Resources	1,639,000,000	588,919,334	471,436,631	72%	58%	80%	117,482,703
018	0333	Functional Adult Literacy	1,479,970,436	594,370,436	461,120,293	80%	62%	78%	133,256,055
018	0343	Rehabilitation of Public Libraries	150,000,044	60,378,000	60,378,000	81%	81%	100%	-
018	1001	GoU-UNICEF Community Dialogue Project	146,257,043	58,872,000	48,770,258	81%	67%	83%	10,101,742
018	1000	GOU-UNFPA Gender Project	270,000,021	91,409,612	79,421,780	68%	59%	87%	11,987,832
018	0338	Elimination of Child Labour	70,000,021	28,176,000	25,225,111	81%	72%	90%	2,950,889
018	0144	Community Based Rehabilitation	531,668,098	197,908,906	162,175,345	74%	61%	82%	35,733,561
018	0341	PEARL	122,710,036	48,438,000	37,909,554	79%	62%	78%	10,528,446
018	0342	Promotion of Children and Youth	2,215,753,535	858,866,147	812,418,570	78%	73%	95%	46,447,577
018	0345	Strengthening MSLGD	2,906,971,680	1,124,848,756	725,957,647	77%	50%	65%	398,891,109
019	0158	School & Community Water-IDPs	1,999,981,180	979,919,333	960,983,359	98%	96%	98%	18,935,974
019	0163	Support to RWS Project	13,309,372,131	7,974,333,333	7,191,876,936	120%	108%	90%	782,456,397
019	0124	Energy for Rural Transformation	149,998,514	94,749,504	89,170,013	126%	119%	94%	5,579,491
019	0160	South Western TWSP - Austria	1,339,987,718	651,105,333	649,444,720	97%	97%	100%	1,660,613
019	0164	Support to small town WSP	3,720,304,338	1,951,170,000	1,909,684,382	105%	103%	98%	41,485,618
019	0168	Urban Water Reform	1,009,991,581	395,472,333	393,046,151	78%	78%	99%	2,426,182
019	1015	Gulu Town Water Supply	2,499,980,190	1,200,166,001	1,125,677,988	96%	90%	94%	74,488,013
019	1074	Water and Sanitation Development Facility-North	2,149,980,190	1,046,407,000	1,046,407,000	97%	97%	100%	-
019	1075	Water and Sanitation Development Facility - East	2,119,980,190	1,190,501,000	1,188,001,000	112%	112%	100%	2,500,000
019	1130	WSDF central	2,099,985,142	1,019,850,000	1,019,850,000	97%	97%	100%	-
019	0169	Water for Production	22,299,782,089	12,036,051,667	12,000,789,273	108%	108%	100%	35,262,394
019	0137	Lake Victoria Environs Mgt Project	1,460,318,012	789,869,313	725,003,037	108%	99%	92%	64,866,276
019	0149	Operational Water Res. Mgt NBI	349,996,533	140,880,990	138,711,651	81%	79%	98%	2,169,339
019	0165	Support to WRM	2,029,981,874	902,029,518	872,387,282	89%	86%	97%	29,642,236
019	1021	Mapping of Ground Water Resources in Uganda	249,997,524	100,629,000	66,880,679	81%	54%	66%	33,748,321
019	1022	Strengthening capacity on concessions	299,997,028	120,755,000	76,497,190	81%	51%	63%	44,257,810
019	0146	National Wetland Project Phase III	499,995,047	308,590,000	177,516,992	123%	71%	58%	131,073,008
019	0947	FIEFOC - Farm Income Project	1,899,986,133	1,175,256,666	809,375,944	124%	85%	69%	365,880,722
019	0140	Meteorological Support for PMA	6,334,941,808	2,516,694,584	2,468,477,650	79%	78%	98%	48,216,934
019	1102	Climate Change Project	219,999,009	79,932,509	73,136,854	73%	66%	91%	6,795,655
019	0151	Policy and Management Support	1,398,987,133	556,203,333	547,555,325	80%	78%	98%	8,648,008
019	1030	Sector Investment Plan Coordination Project (SIPC)	719,993,364	286,352,667	276,152,193	80%	77%	96%	10,200,474
020	1053	District Business Information Centre	200,000,000	80,504,000	110,000	81%	0%	0%	80,394,000
020	1014	National Transmission Backbone Project	8,102,537,560	2,936,084,520	1,861,855,070	72%	46%	63%	1,074,229,450
020	1054	National IT Authority - Uganda	150,000,000	60,378,000	21,605,000	81%	29%	36%	38,773,000
020	1055	Business Process Outsourcing	250,000,000	100,630,000	-	81%	0%	0%	100,630,000
020	0900	E-government ICT Policy Implementation	2,110,000,000	849,320,000	188,957,796	81%	18%	22%	660,362,204
020	0990	Strengthening Ministry of ICT	1,150,000,000	462,899,000	165,732,070	81%	29%	36%	297,166,930
021	1005	Strengthening Min of EAC	280,000,000	87,170,667	6,666,667	62%	5%	8%	80,504,000
105	0356	Law Reform Commission	134,292,000	42,883,667	2,916,667	64%	4%	7%	39,967,000
106	0358	Support to Human Rights	2,147,565,878	840,855,659	350,159,663	78%	33%	42%	490,695,996
107	0359	UAC Secretariat	2,614,029,000	1,028,534,666	730,257,216	79%	56%	71%	298,277,450
108	0361	National Planning Authority	387,204,564	155,858,000	5,950,000	81%	3%	4%	149,908,000
108	0987	Uganda Capacity Building Programme	575,211,436	219,426,000	157,886,030	76%	55%	72%	61,539,970
110	0430	Uganda Industrial Research Institute	8,230,000,001	3,629,724,000	2,617,479,473	88%	64%	72%	1,012,244,527
111	1057	Busitema University Infrastructure Dev't	1,577,520,811	217,157,000	217,157,000	28%	28%	100%	-
112	0939	Strengthening Cord of Acct Sector	772,300,264	266,383,000	188,287,450	69%	49%	71%	78,095,550
112	1028	Anti Corruption Threshold Country Programme	1,499,794,218	574,444,000	320,166,380	77%	43%	56%	254,277,620
113	0265	Upgrade Atiak - Moyo-Afoji (104km)	8,259,989,847	3,923,495,000	3,190,152,925	95%	77%	81%	733,342,075
113	0267	Improvement of Ferry Services	5,999,992,625	2,849,997,000	424,122,311	95%	14%	15%	2,425,874,689
113	0268	Kampala Northern Bypass (17km)	1,199,998,525	569,999,000	32,717,500	95%	5%	6%	537,281,500
113	0278	Upgrade Kabale - Kisoro - Bunagana/ Kyanika (98km)	5,053,993,787	2,400,647,000	2,134,217,217	95%	84%	89%	266,429,783
113	0279	Improvement of traffic flow in Kampala	6,499,992,010	3,087,496,000	-	95%	0%	0%	3,087,496,000
113	0280	Rehabilitate Fort Portal - Hima (55km)	399,999,508	200,000,000	-	100%	0%	0%	200,000,000
113	0283	Rehabilitation/Development of Border Posts	51,999,936	24,700,000	-	95%	0%	0%	24,700,000
113	0285	Upgrade Matugga - Semuto - Kapeeka (41km)	8,399,989,674	3,989,995,000	1,454,845,284	95%	35%	36%	2,535,149,716
113	0294	External Audit Services	999,998,771	499,999,000	-	100%	0%	0%	499,999,000
113	0295	Upgrade Kampala - Gayaza - Zirowe (44.3km)	14,999,981,562	7,124,991,000	5,459,290,537	95%	73%	77%	1,665,700,463
113	0298	Accident black spots on Jinja - Kampala	999,998,771	474,999,000	-	95%	0%	0%	474,999,000
113	0321	Upgrade Fort Portal - Budibugyo - Lamia (104km)	9,999,987,708	4,749,994,000	4,749,994,000	95%	95%	100%	-

Annex A2.7 Development Central Government Half-Year Budget Performance FY 2010/11 by Vote and Project

VOTE	PROJECT CODE	PROJECT NAME	Approved Budget (Appropriation)	Half-Year Release	Half-Year Expenditure	Release Perf.	Expenditure Perf.	Absorption	Unspent Balances
113	0955	Upgrade Nyakahita-Ibanda-Fort Portal (208km)	9,999,987,708	4,499,994,000	-	90%	0%	0%	4,499,994,000
113	1031	Upgrade Gulu - Atiak - Bibia/ Nimule (104km)	1,999,997,542	899,998,000	-	90%	0%	0%	899,998,000
113	1032	Upgrade Vurra - Arua - Koboko - Oraba (92km)	1,999,997,542	899,998,000	-	90%	0%	0%	899,998,000
113	1056	Transport Corridor Project	189,759,779,034	89,068,896,000	83,964,684,114	94%	88%	94%	5,104,211,886
113	1103	Feasibility Study of Bus Rapid Transit.	99,999,877	47,500,000	-	95%	0%	0%	47,500,000
113	1104	Construct Selected Bridges (BADEA)	2,999,996,312	1,424,998,000	674,999,000	95%	45%	47%	749,999,000
113	1105	Road Sector Institu. Capacity Dev. Proj.	599,999,262	300,000,000	-	100%	0%	0%	300,000,000
114	1120	Uganda Cancer Institute Project	3,100,000,000	1,224,229,666	440,067,450	79%	28%	36%	784,162,216
115	1121	Uganda Heart Institute Project		603,782,000	123,264,000	-	-	20%	480,518,000
117	1127	Support to Uganda Tourism Board	324,918,000	130,964,000	32,877,944	81%	20%	25%	98,086,056
119	1152	Support to Uganda Registration Services Bureau	100,000,000	16,666,666	8,333,333	33%	17%	50%	8,333,333
131	0362	Support to Office of the Auditor General	960,368,000	265,812,000	253,687,612	55%	53%	95%	12,124,388
132	0363	Education Service Commission	1,003,060,501	262,871,000	44,214,687	52%	9%	17%	218,656,313
133	0364	Assistance to Prosecution	597,705,807	199,998,000	100,000,000	67%	33%	50%	99,998,000
134	0365	Health Service Commission	446,799,362	144,957,000	36,004,000	65%	16%	25%	108,953,000
136	0184	Institutional Development Program	1,659,005,332	64,003,000	64,003,000	8%	8%	100%	-
136	1132	Food Technology Incubations	4,500,150,909	1,809,820,000	1,809,820,000	80%	80%	100%	-
136	1133	Technology Innovations	4,500,150,909	1,339,801,000	1,339,801,000	60%	60%	100%	-
136	1134	SPEDA	1,000,033,535	234,758,000	234,758,000	47%	47%	100%	-
137	0368	Development	4,098,768,714	1,448,580,000	1,448,580,000	71%	71%	100%	-
138	0896	Support to MUBS Infrastructural Dev't	2,800,000,000	2,596,898,333	2,596,898,333	185%	185%	100%	-
139	0369	Development of Kyambogo University	422,845,106	44,911,000	44,911,000	21%	21%	100%	-
140	1106	Support to UMI infrastructure Development	1,500,000,000	603,782,000	603,782,000	81%	81%	100%	-
141	0653	Support to URA Projects	15,900,000,000	7,950,000,000	7,950,000,000	100%	100%	100%	-
142	0382	Support for NARO	15,218,180,011	8,478,022,000	6,599,640,000	111%	87%	78%	1,878,382,000
143	0045	Support to UBOS	1,436,033,000	498,467,000	383,333,000	69%	53%	77%	115,134,000
144	0385	Assistance to Uganda Police	43,051,300,536	23,717,863,528	22,395,392,517	110%	104%	94%	1,322,471,011
144	1107	Police Enhancement PRDP	6,627,335,569	2,554,517,917	2,007,708,551	77%	61%	79%	546,809,366
145	0386	Assistance to the UPS	12,945,580,590	3,716,937,000	792,160,224	57%	12%	21%	2,924,776,776
145	1109	Prisons Enhancement - Northern Uganda	1,598,408,519	529,351,000	39,597,000	66%	5%	7%	489,754,000
146	0388	Public Service Commission	711,791,391	280,975,000	146,559,517	79%	41%	52%	134,415,483
147	0389	Support LGFC	171,699,840	4,166,667	4,166,667	5%	5%	100%	-
148	0390	Judicial Service Commission	339,819,234	63,236,989	36,663,274	37%	22%	58%	26,573,715
011	1089	LGSIP Support to Local Councils Development	13,999,971,891	11,350,331,182	1,345,260,208				
149	0906	Gulu University	1,150,053,381	169,543,000	169,543,000	29%	29%	100%	-
150	0126	NEMA	1,350,000,000	516,647,000	485,261,010	77%	72%	94%	31,385,990
151	0242	Uganda Blood Transfusion Service	81,000,000	35,508,000	3,666,000	88%	9%	10%	31,842,000
152	0903	Government Purchases	48,381,967,415	22,372,324,648	3,196,537,176	92%	13%	14%	19,175,787,472
152	1139	ATAAS (Loan) World Bank and DANIDA	-	2,419,808,098	1,432,423,361	-	-	59%	987,384,737
153	0049	Procurement Reform Implementation	384,000,000	21,300,000	21,300,000	11%	11%	100%	-
154	0253	Support to UNBS	2,444,000,000	1,022,384,000	196,635,255	84%	16%	19%	825,748,745
156	0989	Support to Uganda Land Commission	3,680,000,000	1,481,278,000	1,467,469,290	81%	80%	99%	13,808,710
157	0161	Support to National Forestry Authority	1,000,000,000	402,520,500	138,255,286	81%	28%	34%	264,265,214
159	0983	Strengthening ESO	442,000,000	166,121,334	161,954,667	75%	73%	97%	4,166,667
161	0392	Mulago Hospital Complex	5,220,000,000	2,153,988,000	1,592,569,680	83%	61%	74%	561,418,320
162	0911	Butabika and health cente remodelling/construction	775,014,270	386,119,000	7,873,532	100%	2%	2%	378,245,468
162	0981	Strengthening Reproductive and Mental Health	7,060,126,309	3,551,104,000	1,856,612,000	101%	53%	52%	1,694,492,000
163	1004	Arua Rehabilitation Referral Hospital	1,542,000,000	718,416,000	718,416,000	93%	93%	100%	-
164	1004	Fort Portal Rehabilitation Referral Hospital	1,615,000,000	355,158,000	355,158,000	44%	44%	100%	-
165	1004	Gulu Rehabilitation Referral Hospital	1,420,000,000	933,833,000	933,833,000	132%	132%	100%	-
166	1004	Hoima Rehabilitation Referral Hospital	1,265,000,000	836,858,000	836,858,000	132%	132%	100%	-
167	1004	Jinja Rehabilitation Referral Hospital	1,731,000,000	380,260,000	380,260,000	44%	44%	100%	-
168	1004	Kabale Rehabilitation Referral Hospital	1,723,000,000	798,565,000	798,565,000	93%	93%	100%	-
169	1004	Masaka Rehabilitation Referral Hospital	1,712,000,000	380,557,000	380,557,000	44%	44%	100%	-
170	1004	Mbale Rehabilitation Referral Hospital	1,492,000,000	321,185,000	321,185,000	43%	43%	100%	-
171	1004	Soroti Rehabilitation Referral Hospital	1,310,000,000	597,850,000	597,850,000	91%	91%	100%	-
172	1004	Lira Rehabilitation Referral Hospital	2,620,000,000	1,495,153,000	1,495,153,000	114%	114%	100%	-
173	1004	Mbarara Rehabilitation Referral Hospital	1,150,000,000	237,564,000	237,564,000	41%	41%	100%	-
174	1004	Mubende Rehabilitation Referral Hospital	540,000,000	99,777,000	99,777,000	37%	37%	100%	-
175	1004	Moroto Rehabilitation Referral Hospital	540,000,000	99,777,000	99,777,000	37%	37%	100%	-
201	0398	Strengthening Mission in New York	4,440,000,000	894,811,000	894,811,000	40%	40%	100%	-
202	0894	Strengthening Mission in England	140,000,000	56,353,000	56,353,000	81%	81%	100%	-
203	0399	Strengthening Mission in Canada	60,000,000	12,059,000	12,059,000	40%	40%	100%	-

Annex A2.7 Development Central Government Half-Year Budget Performance FY 2010/11 by Vote and Project

VOTE	PROJECT CODE	PROJECT NAME	Approved Budget (Appropriation)	Half-Year Release	Half-Year Expenditure	Release Perf.	Expenditure Perf.	Absorption	Unspent Balances
204	0893	Strengthening Mission in India	80,000,000	16,123,000	16,123,000	40%	40%	100%	-
205	1064	Strengthening Mission in Egypt	73,000,000	14,712,000	14,712,000	40%	40%	100%	-
206	0892	Strengthening Mission in Kenya	580,000,000	116,889,000	116,889,000	40%	40%	100%	-
207	0400	Strengthening Mission in Tanzania	80,000,000	32,202,000	32,202,000	81%	81%	100%	-
212	0403	Strengthening Mission in China	60,000,000	24,151,000	24,151,000	81%	81%	100%	-
213	0404	Strengthening Mission in Rwanda	500,000,000	100,767,000	100,767,000	40%	40%	100%	-
218	0974	Strengthening Mission in Denmark	120,000,000	48,303,000	48,303,000	81%	81%	100%	-
219	0975	Strengthening Mission in Belgium	600,000,000	120,921,000	120,921,000	40%	40%	100%	-
221	1177	Strengthening Mission in DR congo	121,000,000	48,705,000	48,705,000	81%	81%	100%	-
228	0929	Strengthening Mission in Canberra	60,000,000	24,151,000	24,151,000	81%	81%	100%	-
229	0976	Strengthening Mission in Juba	150,200,000	30,271,000	30,271,000	40%	40%	100%	-
230	1124	Strengthening Abu Dhabi Mission	60,000,000	12,092,000	12,092,000	40%	40%	100%	-
231	1125	Strengthening Bujumbura Mission	70,000,000	31,000,000	31,000,000	89%	89%	100%	-
TOTAL CENTRAL VOTES			1,440,352,573,394	661,323,667,483	535,175,638,669	92%	74%	81%	54,549,552,501

Annex A3.1 Half Year Local Government Grant Releases FY 2010/11

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
Sector: Agriculture	142.61	58.54	41.0%
321429 NAADS	132.47	53.47	40.4%
321448 Conditional transfers to Production and Marketing	10.15	5.07	50.0%
Sector: Works and Transport	32.58	16.29	50.0%
321412 District and Urban Road Maintenance	32.58	16.29	50.0%
Sector: Education	722.97	367.24	50.8%
321404 District Tertiary Institutions	18.66	8.56	45.9%
321405 Primary Teachers' Salaries	459.26	241.58	52.6%
321406 Secondary Teacher's Salaries	137.05	66.43	48.5%
321411 UPE Capitation	41.01	20.50	50.0%
321432 Health Training Schools	2.27	1.14	50.0%
321433 Schools' Facilities Grant	62.22	27.78	44.6%
321447 Conditional transfers to School Inspection Grant	2.50	1.25	50.0%
Sector: Health	207.86	112.54	54.1%
321407 District PHC wage	124.82	70.45	56.4%
321413 District PHC non-wage	14.36	7.18	50.0%
321417 District Hospital	6.11	3.14	51.3%
321418 District NGO	16.85	8.57	50.9%
321421 PHC NGO Wage Subvention	1.16	0.59	50.6%
321431 District PHC Dev't	44.56	22.61	50.7%
Sector: Water and Environment	58.93	27.61	46.9%
321424 Urban Water O&M Grant(TCs)	1.56	0.81	52.0%
321428 Rural Water	56.58	26.41	46.7%
321436 District Natural Res. Grant Wetlands	0.78	0.39	50.0%
Sector: Social Development	7.31	3.66	50.0%
321420 District Functional Adult Literacy	1.60	0.80	50.0%
321430 Public Libraries	0.33	0.17	50.0%
321434 Community Development	0.89	0.44	50.0%
321437 Women Youth and Disability Council Grants	1.50	0.75	50.0%
321446 Conditional transfers to Special Grant for PWDs	3.00	1.50	50.0%
Sector: Public Sector Management	303.86	146.85	48.3%
221016 IFMS Recurrent Costs	0.65	0.33	50.0%
321401 District Unconditional Grant	118.50	59.25	50.0%
321402 Urban unconditional grant	38.45	19.25	50.1%
321403 District Equalisation Grant	3.14	1.57	50.0%
321426 Local Development Grant	63.31	29.07	45.9%
321435 District Startup Costs	5.29	5.29	100.0%
321441 District Graduated Tax Compensation	34.27	17.14	50.0%
321442 Urban Authorities Graduated Tax Comp	10.19	5.10	50.0%
321443 CAOs wage	5.01	1.10	22.0%
321444 Conditional transfers to Salary and Gratuity for LG elected Political leaders	15.08	3.77	25.0%
321445 Conditional transfers to LLGs for Ex-Gratia	9.98	4.99	50.0%
Sector: Accountability	13.89	6.31	45.4%
321410 DSC Chair's Salaries	2.02	0.37	18.3%
321422 Boards and Commissions	3.35	1.67	50.0%
321427 PAF Monitoring and Accountability	2.48	1.24	50.0%
321439 Conditional transfers to DSC Operational Costs	6.05	3.03	50.0%
Grand Total:	1,490.01	739.04	49.6%
Wage	746.82	388.50	52.0%
Non-Wage Recurrent	304.71	155.31	51.0%
GoU Development	391.73	175.63	44.8%

Annex A3.2: Half Year Release Performance for Local Governments by District and Budget Classification in FY 2010/11

Vote	Name	Approved budget				Releases				Performance			
		Wage	Non-wage Recurrent	Domestic Development	Total	Wage	Non-wage Recurrent	Domestic Development	Total	Wage	Non-wage Recurrent	Domestic Development	Total
501	Adjumani District	4.06	2.70	6.03	12.79	2.78	1.37	2.08	6.23	68%	51%	35%	49%
502	Apac District	8.45	3.11	5.46	17.02	4.92	1.61	2.69	9.22	58%	52%	49%	54%
503	Arua District	15.42	6.43	8.00	29.85	9.18	3.32	3.74	16.25	60%	52%	47%	54%
504	Bugiri District	8.12	3.19	3.94	15.25	3.51	1.65	1.78	6.94	43%	52%	45%	45%
505	Bundibugyo District	5.61	2.45	2.08	10.13	3.41	1.27	0.87	5.55	61%	52%	42%	55%
506	Bushenyi District	7.37	2.92	2.36	12.65	3.45	1.56	0.99	6.00	47%	54%	42%	47%
507	Busia District	7.07	2.67	3.42	13.16	3.52	1.38	1.51	6.41	50%	52%	44%	49%
508	Gulu District	6.82	3.76	9.98	20.56	4.41	1.91	4.58	10.90	65%	51%	46%	53%
509	Hoima District	4.16	3.43	3.40	10.99	2.95	1.76	1.52	6.24	71%	51%	45%	57%
510	Iganga District	5.57	3.32	3.44	12.34	5.39	1.72	1.56	8.67	97%	52%	45%	70%
511	Jinja District	10.33	4.57	2.78	17.67	5.37	2.32	1.29	8.99	52%	51%	47%	51%
512	Kabale District	18.14	5.48	3.47	27.09	9.15	2.91	1.45	13.51	50%	53%	42%	50%
513	Kabarole District	8.24	5.04	3.06	16.34	4.19	2.64	1.29	8.11	51%	52%	42%	50%
514	Kaberamaido District	4.43	2.12	3.19	9.73	2.35	1.09	1.44	4.88	53%	52%	45%	50%
515	Kalangala District	1.49	1.58	1.99	5.07	0.85	0.80	0.74	2.40	57%	51%	37%	47%
516	Kampala City	0.42	5.02	2.76	8.20	0.22	2.57	0.27	3.06	52%	51%	10%	37%
517	Kamuli District	10.18	4.31	3.28	17.76	5.56	2.22	1.49	9.26	55%	51%	45%	52%
518	Kamwenge District	6.65	2.90	2.22	11.77	3.52	1.49	0.98	5.99	53%	51%	44%	51%
519	Kanungu District	6.76	2.90	2.25	11.91	4.46	1.48	1.01	6.95	66%	51%	45%	58%
520	Kapchorwa District	4.34	1.78	2.53	8.64	2.61	0.94	1.10	4.65	60%	53%	44%	54%
521	Kasese District	9.36	6.19	4.56	20.12	6.49	3.17	2.34	12.00	69%	51%	51%	60%
522	Katakwi District	4.02	1.97	4.60	10.59	2.11	1.02	2.19	5.32	52%	52%	48%	50%
523	Kayunga District	9.70	3.15	2.60	15.45	4.96	1.61	1.18	7.75	51%	51%	45%	50%
524	Kibale District	10.21	4.98	4.86	20.04	5.27	2.59	2.14	10.00	52%	52%	44%	50%
525	Kiboga District	2.97	2.03	2.00	7.00	2.14	1.05	0.88	4.06	72%	51%	44%	58%
526	Kisoro District	7.74	3.02	2.48	13.23	5.37	1.55	1.14	8.06	69%	51%	46%	61%
527	Kitgum District	6.39	3.36	6.02	15.77	3.80	1.75	2.36	7.91	59%	52%	39%	50%
528	Kotido District	1.72	2.26	5.97	9.96	0.88	1.18	2.87	4.94	51%	52%	48%	50%
529	Kumi District	5.75	2.97	3.66	12.37	3.09	1.51	1.71	6.30	54%	51%	47%	51%
530	Kyenjonjo District	6.56	3.78	2.54	12.88	3.23	2.01	1.16	6.40	49%	53%	46%	50%
531	Lira District	11.84	2.96	6.48	21.28	5.01	1.59	3.36	9.95	42%	54%	52%	47%
532	Luwero District	13.69	4.00	3.22	20.92	7.02	2.05	1.79	10.87	51%	51%	56%	52%
533	Masaka District	5.78	2.20	3.77	11.76	2.64	1.22	1.62	5.48	46%	56%	43%	47%
534	Masindi District	3.55	2.36	3.97	9.88	2.35	1.24	1.84	5.44	66%	53%	46%	55%
535	Mayuge District	7.65	3.30	3.40	14.34	4.18	1.69	1.87	7.73	55%	51%	55%	54%
536	Mbale District	9.31	3.61	4.83	17.75	4.98	1.88	2.23	9.09	53%	52%	46%	51%
537	Mbarara District	10.52	3.68	3.57	17.77	5.35	1.90	1.61	8.86	51%	52%	45%	50%
538	Moroto District	1.63	2.02	3.70	7.35	0.72	1.03	1.76	3.51	44%	51%	47%	48%
539	Moyo District	5.52	2.49	4.38	12.39	2.78	1.27	2.06	6.12	50%	51%	47%	49%

Annex A3.2: Half Year Release Performance for Local Governments by District and Budget Classification in FY 2010/11

Vote	Name	Approved budget				Releases				Performance			
		Wage	Non-wage Recurrent	Domestic Development	Total	Wage	Non-wage Recurrent	Domestic Development	Total	Wage	Non-wage Recurrent	Domestic Development	Total
540	Mpigi District	7.02	3.01	2.17	12.20	3.03	1.56	0.78	5.37	43%	52%	36%	44%
541	Mubende District	9.88	4.04	4.18	18.10	4.75	2.11	1.88	8.74	48%	52%	45%	48%
542	Mukono District	7.31	3.76	3.43	14.51	5.23	1.94	1.51	8.68	71%	52%	44%	60%
543	Nakapiripiriti District	1.82	1.74	3.95	7.51	1.31	0.89	1.87	4.07	72%	51%	47%	54%
544	Nakasongola District	5.54	2.48	1.91	9.93	2.94	1.27	0.78	4.99	53%	51%	41%	50%
545	Nebbi District	4.14	3.78	4.65	12.58	3.89	1.99	2.17	8.05	94%	53%	47%	64%
546	Ntungamo District	7.93	3.92	2.97	14.82	5.89	2.04	1.32	9.24	74%	52%	44%	62%
547	Pader District	4.31	2.61	5.78	12.70	2.95	1.43	2.02	6.40	68%	55%	35%	50%
548	Pallisa District	8.89	3.25	4.40	16.53	4.65	1.68	2.02	8.35	52%	52%	46%	51%
549	Rakai District	15.63	4.65	4.08	24.36	7.89	2.39	1.83	12.11	51%	51%	45%	50%
550	Rukungiri District	6.48	3.61	2.23	12.31	4.52	1.87	0.99	7.38	70%	52%	45%	60%
551	Sembabule District	7.51	2.33	2.37	12.21	3.87	1.20	1.00	6.06	52%	51%	42%	50%
552	Sironko District	6.42	2.52	2.94	11.88	3.37	1.38	1.37	6.12	53%	55%	46%	51%
553	Soroti District	7.28	2.18	3.96	13.42	2.64	1.11	1.90	5.65	36%	51%	48%	42%
554	Tororo District	12.20	4.38	5.70	22.28	6.10	2.27	2.46	10.82	50%	52%	43%	49%
555	Wakiso District	17.67	8.07	5.55	31.28	9.03	4.10	2.50	15.64	51%	51%	45%	50%
556	Yumbe District	7.43	3.12	5.98	16.54	3.95	1.59	2.82	8.36	53%	51%	47%	51%
557	Butaleja District	6.04	2.49	2.98	11.51	3.00	1.28	1.28	5.56	50%	52%	43%	48%
558	Ibanda District	6.67	3.28	2.44	12.39	3.29	1.71	1.11	6.11	49%	52%	45%	49%
559	Kaabong District	2.65	2.84	7.25	12.74	1.73	1.45	3.52	6.70	65%	51%	49%	53%
560	Isingiro District	7.93	3.77	3.41	15.11	4.05	1.99	1.54	7.58	51%	53%	45%	50%
561	Kaliro District	5.09	1.89	2.06	9.04	2.60	0.97	0.85	4.42	51%	51%	41%	49%
562	Kiruhura District	5.61	3.34	3.12	12.07	2.77	1.71	1.39	5.88	49%	51%	45%	49%
563	Koboko District	4.12	2.14	3.11	9.37	2.16	1.10	1.48	4.74	52%	52%	48%	51%
564	Amolatar District	3.80	1.80	3.95	9.55	1.92	0.94	1.69	4.55	51%	52%	43%	48%
565	Amuria District	5.54	2.64	4.05	12.24	2.96	1.45	1.74	6.15	53%	55%	43%	50%
566	Manafwa District	9.98	3.55	5.22	18.74	4.97	1.88	2.42	9.26	50%	53%	46%	49%
567	Bukwo District	2.61	1.55	2.62	6.78	1.70	0.82	1.24	3.76	65%	53%	47%	55%
568	Mityana District	8.64	3.18	2.50	14.33	4.37	1.64	1.13	7.14	51%	51%	45%	50%
569	Nakaseke District	5.96	2.93	2.58	11.48	2.94	1.54	1.05	5.53	49%	52%	41%	48%
570	Amuru District	3.22	1.82	5.78	10.82	2.15	0.98	2.77	5.90	67%	54%	48%	55%
571	Budaka District	4.79	1.93	3.05	9.77	2.41	0.99	1.40	4.81	50%	52%	46%	49%
572	Oyam District	8.97	3.01	6.35	18.33	4.49	1.57	2.27	8.33	50%	52%	36%	45%
573	Abim District	2.81	1.65	3.27	7.74	1.70	0.85	1.57	4.11	60%	51%	48%	53%
574	Namutumba District	4.84	1.97	2.78	9.60	2.61	1.02	1.31	4.93	54%	51%	47%	51%
575	Dokolo District	4.52	2.03	5.35	11.90	2.32	1.05	2.57	5.95	51%	52%	48%	50%
576	Buliisa District	1.76	1.41	3.87	7.04	0.93	0.73	1.40	3.06	53%	52%	36%	43%
577	Maracha District	8.72	2.29	3.78	14.79	2.94	1.18	1.50	5.62	34%	52%	40%	38%
578	Bukedea District	3.92	1.74	3.11	8.77	1.95	0.89	1.58	4.43	50%	51%	51%	50%
579	Bududa District	4.64	2.15	3.13	9.92	2.36	1.11	1.46	4.92	51%	51%	47%	50%

Annex A3.2: Half Year Release Performance for Local Governments by District and Budget Classification in FY 2010/11

Vote	Name	Approved budget				Releases				Performance			
		Wage	Non-wage Recurrent	Domestic Development	Total	Wage	Non-wage Recurrent	Domestic Development	Total	Wage	Non-wage Recurrent	Domestic Development	Total
580	Lyantonde District	2.57	1.51	1.33	5.41	1.32	0.77	0.61	2.71	51%	51%	46%	50%
581	Amudat District	0.57	1.36	2.76	4.69	0.20	0.69	1.31	2.20	35%	51%	47%	47%
582	Buikwe District	6.43	4.38	2.73	13.53	3.66	2.23	1.24	7.13	57%	51%	45%	53%
583	Buyende District	3.21	2.13	2.32	7.65	1.55	1.09	0.94	3.58	48%	51%	41%	47%
584	Kyegegwa District	2.70	1.65	1.75	6.11	1.35	0.87	0.79	3.01	50%	53%	45%	49%
585	Lamwo District	2.74	1.92	4.75	9.41	1.74	0.99	2.23	4.96	63%	52%	47%	53%
586	Otuke District	2.52	1.34	2.02	5.88	1.23	0.70	0.87	2.79	49%	52%	43%	47%
587	Zombo District	7.58	2.57	2.99	13.14	2.29	1.33	1.40	5.03	30%	52%	47%	38%
588	Alebtong District	1.78	2.01	3.52	7.31	1.58	1.12	1.66	4.36	89%	56%	47%	60%
589	Bulambuli District	3.56	2.18	2.51	8.25	1.79	1.27	1.13	4.18	50%	58%	45%	51%
590	Buvuma District	1.89	1.46	1.70	5.05	0.46	0.81	0.80	2.07	24%	56%	47%	41%
591	Gomba District	4.15	1.76	1.59	7.50	2.04	0.96	0.64	3.64	49%	54%	40%	49%
592	Kiryandongo District	4.30	2.89	3.50	10.69	2.34	1.57	1.51	5.42	54%	54%	43%	51%
593	Luuka District	4.45	2.11	1.69	8.25	2.45	1.15	0.91	4.51	55%	54%	54%	55%
594	Namayingo District	3.60	2.03	1.65	7.27	2.52	1.10	0.76	4.38	70%	54%	46%	60%
595	Ntoroko District	1.26	1.35	1.57	4.18	0.83	0.77	0.72	2.32	66%	57%	46%	56%
596	Serere District	3.07	2.34	2.92	8.32	2.46	1.29	1.34	5.09	80%	55%	46%	61%
597	Kyankwanzi District	4.71	2.07	1.67	8.46	1.58	1.15	0.76	3.49	33%	56%	45%	41%
598	Kalungu District	5.47	2.64	1.41	9.52	2.73	1.42	0.64	4.79	50%	54%	45%	50%
599	Lwengo District	5.18	2.54	2.01	9.73	2.87	1.40	0.92	5.18	55%	55%	46%	53%
600	Bukomansimbi District	3.85	1.72	1.36	6.92	1.93	0.95	0.62	3.50	50%	55%	46%	51%
601	Mitooma District	5.51	2.24	1.25	8.99	2.87	1.26	0.57	4.70	52%	56%	46%	52%
602	Rubirizi District	2.27	1.81	1.32	5.40	1.19	1.02	0.61	2.82	53%	56%	46%	52%
603	Ngora District	3.99	1.68	2.05	7.72	1.99	0.93	0.96	3.88	50%	55%	47%	50%
604	Napak District	0.73	1.80	3.29	5.82	0.66	1.00	1.55	3.20	89%	55%	47%	55%
605	Kibuku District	2.86	1.82	2.37	7.04	1.54	1.01	1.11	3.65	54%	56%	47%	52%
606	Nwoya District	2.16	1.57	2.25	5.98	1.28	0.87	1.05	3.19	59%	55%	47%	53%
607	Kole District	5.33	2.03	3.18	10.54	2.30	1.13	1.50	4.93	43%	56%	47%	47%
608	Butambala District	4.60	1.44	1.35	7.40	2.42	0.81	0.59	3.82	53%	56%	44%	52%
609	Sheema District	7.95	2.61	1.24	11.80	4.03	1.42	0.56	6.01	51%	55%	45%	51%
610	Buhweju District	2.16	1.50	1.01	4.67	1.09	0.84	0.42	2.35	50%	56%	42%	50%
611	Agago District	4.51	3.23	6.08	13.83	2.96	1.76	2.45	7.17	66%	54%	40%	52%
612	Kween District	2.74	1.46	1.90	6.11	0.97	0.85	0.80	2.61	35%	58%	42%	43%
751	Arua M.C	2.54	0.78	0.92	4.25	1.21	0.39	0.46	2.06	48%	50%	50%	49%
752	Entebbe M.C	2.78	0.95	0.32	4.05	1.30	0.48	0.16	1.94	47%	50%	50%	48%
753	Fort-Portal M.C	2.38	0.85	0.32	3.54	1.18	0.42	0.16	1.77	50%	50%	50%	50%
754	Gulu M.C	4.58	1.45	1.20	7.23	2.18	0.73	0.48	3.38	48%	50%	40%	47%
755	Jinja M.C	3.68	1.62	0.41	5.71	1.76	0.81	0.19	2.76	48%	50%	46%	48%
757	Kabale M.C	3.35	0.78	0.21	4.34	1.61	0.39	0.10	2.10	48%	50%	50%	48%
758	Lira M.C	2.62	1.12	0.95	4.68	1.30	0.56	0.38	2.23	50%	50%	40%	48%

Annex A3.2: Half Year Release Performance for Local Governments by District and Budget Classification in FY 2010/11

Vote	Name	Approved budget				Releases				Performance			
		Wage	Non-wage Recurrent	Domestic Development	Total	Wage	Non-wage Recurrent	Domestic Development	Total	Wage	Non-wage Recurrent	Domestic Development	Total
759	Masaka M.C	2.29	0.90	0.32	3.51	1.14	0.45	0.16	1.75	50%	50%	50%	50%
760	Mbale M.C	3.89	1.16	0.99	6.04	1.92	0.58	0.36	2.86	49%	50%	36%	47%
761	Mbarara Muninicipal Council	4.15	1.05	0.31	5.51	1.98	0.53	0.08	2.58	48%	50%	27%	47%
762	Moroto M.C	0.93	0.46	0.54	1.93	0.45	0.23	0.25	0.93	48%	50%	47%	48%
763	Soroti M.C	2.80	0.80	0.73	4.33	1.30	0.40	0.36	2.07	46%	50%	50%	48%
764	Tororo M.C	2.55	0.68	0.65	3.88	1.24	0.34	0.33	1.91	49%	50%	50%	49%
765	Kawempe Division	2.23	1.18	0.71	4.12	0.99	0.59	0.35	1.93	44%	50%	50%	47%
766	Nakawa Division	5.68	1.14	0.59	7.40	2.47	0.57	0.29	3.33	43%	50%	50%	45%
767	Makyindye Division	3.42	1.27	0.78	5.47	1.49	0.64	0.36	2.49	44%	50%	46%	45%
768	Rubaga Division	3.91	1.19	0.65	5.75	1.54	0.59	0.30	2.44	39%	50%	46%	42%
769	Kampala Central Division	2.93	0.99	0.34	4.27	1.34	0.50	0.17	2.00	46%	50%	50%	47%
770	Kasese M.C	7.95	0.83	0.22	9.00	2.33	0.46	0.11	2.91	29%	56%	50%	32%
771	Hoima M.C	5.05	0.65	0.16	5.85	1.60	0.38	0.08	2.06	32%	58%	50%	35%
772	Mukono M.C	7.66	0.77	0.23	8.66	2.20	0.19	0.11	2.50	29%	24%	50%	29%
773	Iganga M.C	8.04	0.71	0.15	8.89	1.63	0.17	0.07	1.88	20%	24%	50%	21%
774	Masindi M.C	4.00	0.68	0.27	4.96	1.42	0.17	0.14	1.72	35%	25%	50%	35%
775	Ntungamo M.C	5.35	0.55	0.06	5.97	1.10	0.15	0.04	1.29	21%	28%	58%	22%
776	Busia M.C	1.13	0.68	0.24	2.04	0.52	0.16	0.11	0.79	46%	24%	47%	39%
777	Bushenyi - Ishaka M.C	1.96	0.63	0.11	2.70	0.95	0.16	0.06	1.16	48%	25%	50%	43%
778	Rukungiri M.C	5.78	0.53	0.06	6.36	1.57	0.14	0.03	1.74	27%	27%	50%	27%
Total		761.90	336.39	391.73	1490.01	394.46	174.69	175.63	744.78	51.8%	51.9%	44.8%	50.0%

Annex A3.3 Half Year PRDP releases for FY 2010/11 UGX '000s

Vote	District/ MUN.	Roads			School Facilities Grant			Primary Health Care			Rural and Urban Water			Total PRDP		
		Approved Budget	Half Year Release	% Released	Approved Budget	Half Year Release	% Released	Approved Budget	Half Year Release	% Released	Approved Budget	Half Year Release	% Released	Budget	Release	% Released
501	Adjumani	1,406,322	703,166	50%	588,693	139,852	24%	948,450	472,525	50%	327,052	77,696	24%	3,270,517	1,393,239	43%
502	Apac	369,495	184,749	50%	1,145,434	570,665	50%	332,545	252,353	76%	-	-	-	1,847,475	1,007,766	55%
503	Arua	1,492,521	746,266	50%	567,074	282,521	50%	746,150	385,792	52%	179,076	89,217	50%	2,984,821	1,503,796	50%
507	Busia	470,292	235,147	50%	376,233	187,442	50%	429,981	214,220	50%	67,185	33,472	50%	1,343,690	670,281	50%
508	Gulu	504,620	252,312	50%	2,130,619	1,061,493	50%	1,850,496	921,933	50%	1,121,379	558,680	50%	5,607,114	2,794,417	50%
514	Kaberamaido	177,018	88,510	50%	338,644	168,715	50%	238,590	118,868	50%	15,393	7,669	50%	769,645	383,761	50%
520	Kapchorwa	60,995	30,498	50%	192,369	95,840	50%	187,677	44,586	24%	28,152	14,025	50%	469,194	184,949	39%
522	Katakwi	291,184	145,593	50%	912,376	454,554	50%	601,780	299,811	50%	135,886	32,282	24%	1,941,225	932,239	48%
527	Kitgum	927,027	463,517	50%	1,117,885	265,569	24%	408,982	203,758	50%	272,655	64,773	24%	2,726,549	997,617	37%
528	Kotido	237,686	118,844	50%	882,833	439,835	50%	882,833	439,835	50%	1,392,160	693,586	50%	3,395,513	1,692,101	50%
529	Kumi	153,790	76,896	50%	161,884	80,652	50%	267,109	133,076	50%	226,638	112,913	50%	809,421	403,536	50%
531	Lira	-	-	-	1,395,780	695,389	50%	1,096,685	832,221	76%	-	-	-	2,492,465	1,527,611	61%
534	Masindi	553,799	276,901	50%	453,108	225,742	50%	520,235	259,185	50%	151,036	75,247	50%	1,678,178	837,075	50%
536	Mbale	186,697	93,349	50%	611,008	304,410	50%	729,815	363,600	50%	169,725	84,558	50%	1,697,245	845,917	50%
538	Moroto	-	-	-	165,808	39,390	24%	653,478	495,893	76%	156,055	77,748	50%	975,341	613,031	63%
539	Moyo	172,007	86,004	50%	516,020	257,086	50%	911,635	454,184	50%	120,405	59,987	50%	1,720,066	857,260	50%
543	Nakapiripiriti	972,975	486,491	50%	186,010	92,672	50%	143,084	71,286	50%	128,776	64,157	50%	1,430,845	714,606	50%
545	Nebbi	-	-	-	319,503	159,179	50%	1,082,760	539,440	50%	372,753	185,709	50%	1,775,016	884,328	50%
547	Pader	180,742	90,372	50%	1,129,636	268,361	24%	722,967	360,188	50%	225,927	53,672	24%	2,259,273	772,592	34%
548	Pallisa	298,496	149,249	50%	429,835	214,147	50%	298,496	148,714	50%	167,158	83,279	50%	1,193,985	595,389	50%
552	Sironko	68,459	34,230	50%	391,193	194,895	50%	440,092	219,257	50%	78,239	38,979	50%	977,981	487,362	50%
553	Soroti	352,840	176,421	50%	606,884	302,355	50%	437,521	212,239	49%	14,114	7,031	50%	1,411,358	698,046	49%
554	Tororo	1,118,189	559,098	50%	487,937	243,094	50%	142,315	70,902	50%	284,630	141,805	50%	2,033,070	1,014,900	50%
556	Yumbe	492,743	246,373	50%	1,196,661	596,187	50%	492,743	245,489	50%	164,248	81,829	50%	2,346,395	1,169,878	50%
557	Butaleja	98,071	49,036	50%	365,537	182,113	50%	419,030	208,764	50%	8,916	2,118	24%	891,553	442,031	50%
559	Kaabong	1,612,618	806,315	50%	483,785	241,026	50%	1,064,328	530,257	50%	64,505	15,324	24%	3,225,237	1,592,922	49%
563	Koboko	253,497	126,750	50%	506,995	252,589	50%	456,295	227,330	50%	50,699	25,259	50%	1,267,487	631,928	50%
564	Amolatar	411,877	205,940	50%	633,656	150,534	24%	475,242	236,770	50%	63,366	31,569	50%	1,584,140	624,812	39%
565	Amuria	118,459	59,230	50%	173,132	86,256	50%	537,621	267,847	50%	82,010	40,858	50%	911,223	454,191	50%
566	Manafwa	126,084	63,042	50%	1,170,781	583,293	50%	324,216	161,528	50%	180,120	89,737	50%	1,801,202	897,600	50%
567	Bukwo	223,973	111,987	50%	335,960	167,378	50%	119,452	59,512	50%	67,192	33,476	50%	746,578	372,353	50%
570	Amuru	303,862	151,932	50%	1,436,439	715,645	50%	966,834	481,684	50%	55,248	27,525	50%	2,762,382	1,376,787	50%
571	Budaka	54,941	27,471	50%	337,494	168,143	50%	313,948	156,412	50%	78,487	39,103	50%	784,870	391,128	50%
572	Oyam	-	-	-	898,014	213,336	24%	1,224,344	609,978	50%	598,676	142,224	24%	2,721,034	965,538	35%
573	Abim	824,862	412,434	50%	444,156	221,282	50%	-	-	-	-	-	-	1,269,018	633,716	50%
575	Dokolo	663,860	331,932	50%	1,759,228	876,462	50%	896,210	446,499	50%	-	-	-	3,319,298	1,654,893	50%
576	Buliisa	647,309	323,657	50%	474,693	112,770	24%	409,962	204,247	50%	625,732	148,651	24%	2,157,696	789,325	37%
577	Maracha	389,948	194,975	50%	242,400	57,585	24%	368,870	87,630	24%	52,696	26,253	50%	1,053,913	366,444	35%
578	Bukedea	350,338	175,170	50%	236,478	117,815	50%	262,754	199,392	76%	26,275	13,091	50%	875,846	505,468	58%
579	Bududa	252,763	126,383	50%	312,945	155,912	50%	433,309	215,878	50%	204,618	101,942	50%	1,203,635	600,115	50%
581	Amudat	684,059	342,032	50%	130,776	65,154	50%	100,597	50,119	50%	90,537	45,106	50%	1,005,970	502,411	50%
585	Lamwo	640,013	320,008	50%	771,780	384,507	50%	282,359	140,673	50%	188,239	93,782	50%	1,882,390	938,971	50%
586	Otuke	-	-	-	298,013	70,797	24%	234,153	116,657	50%	-	-	-	532,166	187,454	35%
587	Zombo	-	-	-	202,825	101,049	50%	687,351	342,444	50%	236,629	117,891	50%	1,126,805	561,384	50%
588	Alebtong	-	-	-	783,116	390,155	50%	615,305	306,550	50%	-	-	-	1,398,421	696,705	50%
589	Bulambuli	35,839	17,920	50%	204,796	102,031	50%	230,395	114,785	50%	40,959	20,406	50%	511,989	255,142	50%
592	Kiryandongo	498,733	249,368	50%	408,055	203,296	50%	468,507	233,414	50%	136,018	32,313	24%	1,511,313	718,391	48%

Annex A3.3 Half Year PRDP releases for FY 2010/11 UGX '000s

Vote	District/ MUN.	Roads			School Facilities Grant			Primary Health Care			Rural and Urban Water			Total PRDP		
		Approved Budget	Half Year Release	% Released	Approved Budget	Half Year Release	% Released	Approved Budget	Half Year Release	% Released	Approved Budget	Half Year Release	% Released	Budget	Release	% Released
596	Serere	138,745	69,373	50%	238,642	118,893	50%	172,044	89,777	52%	5,550	2,765	50%	554,981	280,809	51%
603	Ngora	94,787	47,394	50%				164,630	82,020	50%	139,686	69,593	50%	498,878	248,715	50%
604	Napak	-	-	-	241,598	120,366	50%	952,180	474,384	50%	227,386	113,286	50%	1,421,165	708,036	50%
605	Kibuku	149,558	74,779	50%	215,363	107,295	50%	149,558	74,511	50%	83,752	41,726	50%	598,230	298,311	50%
606	Nwoya	91,715	45,858	50%	433,562	216,004	50%	291,820	145,388	50%	16,675	8,308	50%	833,773	415,557	50%
607	Kole	245,613	122,807	50%	761,400	458,565	60%	221,052	110,130	50%	-	-	-	1,228,064	691,502	56%
611	Agago	233,623	116,812	50%	1,460,144	346,877	24%	934,492	465,571	50%	292,029	145,491	50%	2,920,287	1,074,752	37%
612	Kween	55,164	27,582	50%	173,978	41,331	24%	169,735	84,564	50%	25,460	12,684	50%	424,338	166,161	39%
751	Arua MUN.	298,639	149,320	50%	63,994	31,882	50%	63,994	31,883	50%	-	-	-	426,627	213,085	50%
754	Gulu MUN.	290,138	145,070	50%	145,069	72,274	50%	145,069	72,274	50%	-	-	-	580,275	289,619	50%
758	Lira MUN.	-	-	-	278,661	66,200	24%	278,661	138,831	50%	-	-	-	557,322	205,031	37%
760	Mbale MUN.	427,229	213,616	50%	106,807	53,212	50%	-	-	-	-	-	-	534,036	266,828	50%
762	Moroto MUN.	251,579	125,790	50%	125,790	62,669	50%	125,789	62,669	50%	-	-	-	503,158	251,128	50%
763	Soroti MUN.	176,431	88,216	50%	132,323	65,925	50%	132,323	65,925	50%	-	-	-	441,078	220,065	50%
764	Tororo MUN.	250,732	125,367	50%	107,551	53,583	50%	-	-	-	-	-	-	358,283	178,950	50%
774	Masindi MUN.	100,000	50,000	50%	-	-	-	-	-	-	-	-	-	100,000	50,000	50%
776	Busia MUN.	100,000	50,000	50%	-	-	-	-	-	-	-	-	-	100,000	50,000	50%
GRAND TOTAL		21,582,954	10,791,550	50%	33,499,141	14,823,959	44%	29,258,850	15,055,653	51%	9,440,099	4,078,797	43%	93,781,043	44,749,958	48%