



THE REPUBLIC OF UGANDA

**SEMI-ANNUAL BUDGET
PERFORMANCE REPORT
FY 2011/12**

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

MARCH 2012

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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
BTJET	Business, Technical and Vocational Education and Training
CAA	Civil Aviation Authority
CADER	Centre for Arbitration and Dispute Resolution
CAIP	Community Agricultural Infrastructure Programme
CAO	Chief Administrative Officer
CAP	Consolidated Appeals Process
CBO	Community Based Organisation
CBR	Community Bases Rehabilitation
CCS	Commitment Control System
CDA	Community Development Assistant
CDC	Centre for Disease Control
CDO	Cotton Development Organisation
CDW	Community Development Worker
CEDAW	Convention on the Elimination of all forms of Discrimination Against Women
CERT	Computer Emergency Response
CEWERU	Conflict Early Warning and Response Unit
CHOGM	Commonwealth Heads of Government's Meeting

Acronyms and Abbreviations

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

Acronyms and Abbreviations

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

Acronyms and Abbreviations

IDP	Internally Displaced Persons
IDPC	Internally Displaced Peoples' Camp
IEC	Information Education and Communication
IFMS	Integrated Financial Management System
IGAD	Inter-Government Authority on Development
IGAs	Income Generating Activities
IGG	Inspector General of Government
IITC	Inter institutional Trade Committee
ILO	International Labour Organisation
IMU	Instructional Materials Unit
IPF	Indicative Planning Figure
IPO	Initial Public Officer
IPP	Independent Power Producers
IPPA's	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
LLG	Lower Local Government
LMIS	Labour Market Information System

Acronyms and Abbreviations

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

Acronyms and Abbreviations

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

Acronyms and Abbreviations

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

Acronyms and Abbreviations

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

Acronyms and Abbreviations

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

Acronyms and Abbreviations

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

Executive Summary

INTRODUCTION

This Semi-Annual Budget Performance Report (BPR) provides an analysis of budget execution during the first half of FY 2011/12. 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 were conducted in a challenging macroeconomic environment during the first half of FY 2011/12, rise in inflation coupled with a depreciation of the Uganda shilling created funding shortages on some expenditure lines. At the same time the slowdown in economic activity in the first quarter of the fiscal year impacted negatively on the performance of domestic revenue. Notwithstanding the economic shocks, fiscal policy remained supportive of the contractionary monetary policy stance announced at the start of the financial year by Bank of Uganda.

Revenue and grants amounted to UGX. 3,548 Bn less than the forecasts for the period under review by UGX. 69.2 Bn. This is largely attributed to a shortfall in tax collections of UGX 70.13 Bn.

Spending was lower than programmed on account of low absorption of resources by some spending agencies. The lower than planned absorption of resources more than covered for the UGX 71.3 billion shortfall in tax revenues.

The overall fiscal deficit of UGX 728.1 billion recorded was below the programmed level by UGX 450.7 billion. In addition, Government's position with the banking system improved by UGX 433.2 billion. The deficit was largely financed by the increased holding of government securities by the non-bank financial sector and loan disbursements from development partners

AGGREGATE EXPENDITURE PERFORMANCE

There were relatively high absorption rates of 93.7% across the budget in the first half of FY 2011/12.

At an aggregate level UGX. 3,574.11 Bn of the GoU budget was released by end of December FY 2011/12 (exclusive of arrears, taxes and interest payments). This equates to 47.8% of the approved budget. Of this, UGX. 3,348.20 Bn was spent (44.8 % of the approved budget) which results in UGX. 225.91 Bn of unspent balances.

Sector Level Expenditure Performance

In terms of release performance, the major deviations from the appropriated estimates were the Public Administration sector (77.5 %), Legislature (75.6%) Energy and Mineral Development Sector (34.3%) and Security (36.1%). Generally, all sectors demonstrated strong absorptive capacity by the end of December, with the exception of the Lands, Housing and Urban Development Sector (66.3%)

Performance on Service Delivery Spending

Executive Summary

Absorptive capacity for service delivery expenditure was generally high at the sector level. Budget execution was strong for all the sectors with the lowest absorption of 82% in the Lands, Housing and Urban Development Sector.

Spending on Investment slower than on Consumption, Grants and Subsidies

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), half year releases for investment were less than half compared to the other categories.

Executive Summary

SECTOR PERFORMANCE

AGRICULTURE SECTOR

Financial Performance

Aggregate Expenditure Performance

By half of the FY 2011/12, 46.9% (UGX 138.21Bn) of the Sector budget had been released excluding taxes and arrears and 40.5% (UGX 119.27Bn) of the budget had been spent. This translates into an absorption rate of 86.3%. With Vote 142 NARO accounting for the highest absorption (99.9%) and Vote 122 KCCA having the least (9.8%).

Vote Function Expenditure Performance

Agriculture Advisory Services under National Agricultural Advisory Services Secretariat (NAADS) demonstrated the highest unspent balance with 35% of the releases spent. This is because at the start of the quarter the old staff contracts expired and a fresh recruitment exercise was started and is still ongoing. On the other hand, Agricultural Research demonstrated the highest absorption with 99.9% (UGX 15.65 Bn) followed by Animal Resources 86.7% (UGX 7.08 Bn). The Vote Function with the lowest absorption rate was Urban Commercial and Production Services with 9.8% (UGX 0.07 Bn) under Kampala Capital City Authority. At the Local Government, Agriculture Advisory Services registered absorption of 100% as well as the District Production services which registered 100% absorption.

Trends in Service Delivery and Output classification

The sector demonstrated strong absorption in both service delivery outputs 71.8% and 90.08% for non service delivery outputs (See Annex A1.2). The analysis of expenditure trends by output class shows that the sector had good performance for all the outputs classification with an absorption rate of 80.9% for Investments, 100% for Grants and Subsidies and 71.3% for Consumption expenditure.

Output and Line Item Trends

At Output level, the Outputs with the highest expenditure are Agricultural Research Capacity strengthened under NARO (UGX 11.84 Bn), the majority of activities being facilitation of Offices for instance utilities, stationery and maintenance. Other notable areas of expenditure by output were Technology Promotion and Farmer access to information with (UGX 4.85 Bn) under NAADS then Secretariat Programme Management and Information, Purchase of Specialized Machinery and Equipment each at UGX 4 Bn under NAADS. At item level, the items with the highest unspent balances were Information and Communication Technology (UGX 1.74 Bn), which owing to the delay in the approval of ATAAS effectiveness could not take off without World Bank prior review. Also with high unspent balance were Consultancy Services Short term (UGX 1.58 Bn) and Travel inland (UGX 1.17 Bn)

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Physical Performance

Crops

Under the Crop Vote Function with 49.2% of the budget released and absorption of 58.2%, key tangible outputs realized were construction of irrigation schemes for both primary and secondary access to Water for Agricultural Production. More specifically, UGX 25.25 Bn was budgeted towards Construction of 11 small scale (district based for demonstrations) and 3 large scale Irrigation schemes. To date, all contracts for the small scale schemes have been awarded. Civil works for the rehabilitation of Doho Irrigation scheme are 10% complete, for Mubuku 15% complete and the Agoro site has just been handed over to contractors (MoWE).

Deliverables under the Crop Pest and Disease Control Output were 18 mobile plant clinics and operational diagnostic centers established against the target of 20 Clinics translating into 90% performance. 30 crop and pest disease control interventions were undertaken out of the target of 60 translating into 50% performance.

Animal Resources

Absorption for this Vote Function was 86.2% with the core tangible outputs being;

Vector and Disease control measures: Vaccines against Foot and Mouth Disease were procured and 1,850,000 animals out of 2,000,000 were vaccinated translating into 92% performance.

Under the Livestock Infrastructure Construction output, civil works for the rehabilitation of the Insectary in Tororo are 80% complete. Similarly, Designs for refurbishment of National Animal Disease Diagnostic and Epidemiology Centre (NADDEC) were approved.

Under Fisheries Infrastructure Construction, in order to ensure quality assurance along the value chain, 3 landing sites to in Buyende, Hoima and Amolator are 65% complete.

Note that under this Vote Function, enhancement of Livestock production and productivity is largely the mandate of NAGRC &DB. However, despite the fact that the absorption rate of NAGRC &DB is at 53.8%, the core objective of enhancing livestock production and productivity has been partially addressed performing at an average of 35%. According to the physical monitoring by BMAU, for Q2 of FY 2011/12, two key findings affecting performance of NAGRC &DB were: Poor allocative efficiency with only 27% of the resources decentralized to finance activities in the 10 stock farms AND Limited funding to facilitate rehabilitation of the farms.

Agricultural Research

Under this Vote Function, it is plausible to note that the research activities are funded largely by Donor Support with 87.2% of the Development budget funded by the Donor component. Furthermore, there was a delay in the declaration of the effectiveness of ATAAS (20th December 2011) yet a bulk of activities this FY were to be funded under ATAAS while other donor receipts were 14.8% of the planned Donor budget.

The above notwithstanding 39 (48%) out of the annual target of 80 technologies have been generated in areas of crop, livestock, fisheries, aquaculture and forestry, and 5 National Performance Trials reported. A case in point of the Technology generated is the yellow cassava varieties enriched with pro-vitamin A (carotene) and protein produced by the National Crop Resources Research Institute (NaCCRI) in Namulonge.

Executive Summary

Agricultural Advisory Services

Of the UGX 54.35 Bn approved for this FY, 51.3% has been released and 68.3% of the release spent. However, a number of the planned activities have not been implemented across the 4 outputs because at the start of the Quarter the old staff contracts expired and a fresh recruitment exercise was started. The process is still ongoing in the organization.

Nevertheless, under the Technology Promotion and Farmer access to Information

output, 300,000 pineapple suckers, 913 females and 46 male Boer goats, Cassava cuttings, Solar water pumps, Tea plantlets, Tractor hire services, Fertilizers, 100 Cambrac piglets, 20 potable milking machines were procured and delivered to farmers.

Whereas glaring gaps in physical outputs exist in this Vote Function, attention should be placed on the policy changes that have and will continue to hamper impact on the NAADS program. At the NAADS Phase II design, 8 Food Security Farmers were targeted/parish with each to get approximately UGX 375,000/= for farm inputs. However a Policy decision was taken to increase the beneficiaries to 100/Parish, (without increase in the resource plus the growing number of parishes) which has left farmers getting less than UGX 100,000/= for farm inputs.

Area of Agri-business Development	Annual Target (FY2011/12)	Half Year Actual (FY2011/12)
No. of technology demonstrations promoted and supported at National level	17	12.
No of strategic enterprises supported at national level	11	6
No of agro –processing / value addition units supported at national level	11	10

Cotton Development

Of the total annual budget of UGX 5.7 Bn, 86% had been released. 6,410MT of fuzzy seed was procured from ginneries presenting an increase from the 4,669mt procured in FY 10/11. From the processing of fuzzy seed this FY, 4,455MT of delinted seed were produced. 62,300 (25%) bales of lint were produced against the 250,000 annual target. Good performance was experienced when 2,899 demonstration plots for farmer training were established against the planned target of 2,500 plots.

Coffee Development

The Authority received 51.2% of the budget and absorbed 39.4% of the release. A 5% increase from last FY was recorded in the number of bags of speciality coffee produced, exported and generic promotions undertaken. In addition 1.709 million bags of coffee were inspected, approved and certified for export against a set target of 2.58million bags which translates into 66% performance. It is of importance to note that the seedlings raised this year were below the target due to shortage of seed resulting from the extended

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dry spell at the time of flowering of the main Robusta crop. In that regard 7million seedlings were produced against a target of 23million seedlings, registering a performance of 30%.

Dairy Development Authority

This Vote Function is mandated to Promote Dairy production and Marketing, Quality assurance and regulation. 36.9% of the budget was released with absorption of 66.7%. Under the Quality assurance and regulation output, 736 milk handling premises were inspected, 26 operators registered during Q2, 170 Dairy businesses were issued with licenses in various parts of the country. Under the Dairy production and Marketing output, 109 Dairy farmers trained in hygienic milk handling and production. The Vote also opened a regional office in Mbarara which is now fully functional. Despite the fact that the funds for DDA have been released promptly, many of their activities have been rescheduled for Q3 due to the long procurement process.

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LANDS HOUSING AND URBAN DEVELOPMENT SECTOR.

Financial Performance.

Aggregate Expenditure Performance.

By the end of the first half of FY2011/12, 50.1% of the budget had been released (UGX. 15.45 Bn) 33.2% of the budget had been spent (UGX. 10.24 Bn), excluding taxes and arrears. This represents 66.3% of the releases spent.

Vote function expenditure.

In absolute terms the Vote Functions within the sector with the highest unspent balances were; Government Land Administration UGX. 3.74 Bn, Land Administration and Management UGX. 0.57 Bn and Housing UGX. 0.43 Bn. This was due to delays in property valuations, procurement and late release of funds.

Vote functions with the highest expenditures were as follows: Government Land Administration UGX 4.02 Bn, Land Administration and Management (MLHUD) UGX. 2.96Bn, Housing UGX. 1.33 Bn, Policy, Planning and Support Services UGX 1.07 Bn and Physical Planning and Urban Development UGX. 0.85 Bn

Trends in service delivery and output classification.

The sector demonstrated low absorption capacity absorbing only UGX 10.24 Bn of the UGX 15.45 Bn had been spent. The analysis of expenditure trends show that the sector had weak absorption capacity especially on investment based outputs with only UGX 3.59 Bn being absorbed of the UGX 7.3 Bn released by December 2011. On the other hand consumption based output expenditure absorbed UGX 6.66 Bn of the UGX 8.16 Bn released.

Physical performance.

Land Administration and Management

Under this Vote Function, the key tangible outputs were; 6 new Land related laws processed against a target of 12, 4 budget projects and plans were handled out of a target of 15 projects, 4 performance reports produced, 1 technical proposal submitted and 7 stakeholder meetings held.

Land Registration

In this VF output, Certificates of Title were issued as; leasehold (824), Freehold (3279) and Mailo (6899), 990 Lease documents were prepared, a total of 129 court matters were attended to, Land Transactions were registered on mailo and lease registers as: Mailo (18539) and on lease (8355), 1 District Land Office of Mukono monitored and evaluated and 4 District Registrars of Titles of Kampala, Kibale, Kamuli and Buikwe trained.

Under Surveys and Mapping

Under this VF output, a total of 50 geodetic control points were established in Nebbi, Arua, Gulu and Pader; 4 Topographical maps revised; and one technical meeting conducted (with DRC on remarking UG/DRC

Executive Summary

border). In addition, 80 sets of technical data which were provided to survey firms; survey and mapping activities monitored & evaluated in 4 districts and 2,200 Deed plans were also prepared.

Land information Management

This VF output performed well at 133.3%. The major outputs recorded herein were; Completion of the Land Information System, scanning of all cadastral maps and acquisition of aerial photography for pilot area.

Physical Planning and Urban Development,

The Key outputs achieved under this Vote Function include the dissemination of the National Land Use Policy to the Districts of Mbale, Palisa, Budaka, Sironko, Butaleja, Tororo, Busia, Bududa, Budaka, Kibuku achieving performance of 45%. The Physical Planning Act was disseminated to the Districts of Kampala, Wakiso, Mpigi and Mukono.

Field inspections

The number of field inspection reports produced was 2 out of a target of 4. In addition, 10 Municipalities and 50 Town councils were inspected; all the reports for field inspection were made and discussed.

Housing policy, strategies and reports

The formulation of the draft National housing policy together with the costed investment plan is ready for submission to the Ministry Top Policy Management Team, the Draft landlord-Tenant Bill was also submitted to Cabinet Secretariat for approval, Implementation of Kasoli Housing Development Project was at preliminary stages having been started towards the end of the year 2011.

Challenges faced by the sector

Lands, Housing and Urban development Sector experiences a number of challenges which include among others; land disputes and conflicts, forgeries of land records by public, international border disputes, rapid urbanisation, encroachment of road reserves, slum increase, provision of low cost housing, planning of Albertine graben, compensation of ranchers, enhancement of land fund, lack of a ULC statutory budget, inadequate funding for the sector (less than 0.02% of the National budget), Inadequate and late release of funds, delays in procurement process, uncertainties in releases.

Executive Summary

ENERGY AND MINERAL DEVELOPMENT SECTOR

Financial Performance

Aggregate Expenditure Performance:

By half year FY 2011/12, UGX. 379.5 Bn was released which represents 34.3% % of the approved budget of the sector. UGX. 366.91 Bn of the released budget was spent which represents 96.7% absorption.

Vote Function Expenditure Performance

Under the Energy Planning, Management and Infrastructure Development function, UGX 449.88 Bn was Approved, against which UGX 271.09 Bn and UGX 270.10 Bn were released and spend respectively, representing an absorption rate of 99.6%. The significant expenditure under this function was the thermal power subsidy payments which constituted 96% of the spending.

Under the Large Hydro Power Infrastructure function, UGX 831.52 Bn was budgeted, against which UGX 92.6 Bn and UGX 82.9 Bn was released and spent respectively, representing a absorption rate of 89.5%. The expenditure driver under this function is the proposed Karuma Hydro Power Project for which 100% of the funds were budgeted.

The release and spending outturns for the Petroleum Exploration, Development and Production function were UGX 13.7 billion and UGX 12.32 billion respectively against the Approved Budget UGX 34.04 Bn, representing an absorption rate of 89.9%. The key expenditure drivers under this function are the oil refinery construction, capacity development and the supervision of the activities in the Albertine exploration areas.

The approved budgets of the above functions constitute 99.65% of the Sectoral appropriation. The remaining three (3) functions, namely the Petroleum Supply, Infrastructure and Regulation Function, the Mineral Exploration, Development and Production Function and the Policy Planning and Support Services Function jointly have total approved budget of UGX 4.52 Bn, against which UGX 2.11 Bn and UGX 1.69 Bn were released and spent respectively.

Trends in Service Delivery and other Outputs

The sectoral budget mainly consists of investment (capital purchases) comprising UGX 850.5 Bn, which is 76.9% of the Approved GoU budget. There was minimal release and expenditure, as outlined in the preceding section, under the functions for the oil refinery reconstruction and the Karuma hydro project. Out of the approved funds, UGX 103.31 Bn and UGX 92.83 Bn were released and spent respectively, representing absorption of 89.8% of the released funds.

Consumption expenditure was allocated UGX 28.47 Bn comprising of the statutory wages, non wage recurrent spending and capacity development initiatives. The release and expenditure outturns were UGX 11.71 Bn and UGX 10.28 Bn respectively, representing absorption of 87.7% of released funds.

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Output and line item trends

Capital transfers for the thermal power subsidy under Thermal and Small Hydro power generation registered over expenditure during the period under review. Under Item 263204 – Transfers to other government agencies, the expenditure exceeded the budget by UGX 62 Bn on account of the thermal power subsidy requirements for the energy sector.

The large hydro power infrastructure output registered the highest budget increase from UGX 2.56 Bn in FY 2010/11 to UGX 831.52 Bn in FY 2012/13 on account of the capital infrastructure requirements for the Karuma Hydro Power Project. However, the utilisation under the line Item 231007 – Other Structures has remained dismal, as outlined in the preceding section, pending the award of a contract(s) for engineering (EPC) and construction at the Karuma site. This output also had the highest unspent balances of UGX 9.7 Bn against the funds released for the period under review.

Physical Performance

Increasing power generation capacity

Development of the Bujagali Hydropower Project: Construction works for the dam and power house and the associated transmission line is getting close to completion. The first 50 MW generations Unit will be completed in February 2012 and full commissioning of the 250 MW plant is anticipated at the end of July 2012. The 50 MW diesel thermal power plant at Mutundwe will be decommissioned when Bujagali is commissioned.

Karuma Hydropower Project (600MW): The bidding process for the contractor who will build Karuma dam is at an advanced stage with the bids expected to be submitted at the end of January 2012. The environmental Impact Assessment was completed, and construction is expected to commence end of May 2012.

Isimba Hydropower Project (140 – 200 MW): The feasibility study for this project is expected to be completed by March 2012. This project will be developed as an Independent Power Project.

Ayago Hydropower Project (600): The prefeasibility studies were completed. With JICA support, the full feasibility studies will now be undertaken starting in April this year. This Project will be developed as a Public Private Partnership.

Several renewable energy projects have been completed bringing the total to 68.5 MW to the national grid. Recently completed projects are: Mpanga mini hydro (18 MW), Ishasha Min hydro (6.5MW), Kisiizi (0.3MW), Others are: Bugoye (13 MW), Mobuku I (5 MW), Mobuku III (9 MW), Kakira (22MW) and Kinyara (7.5MW). Additional renewable projects under development include: Buseruka Min hydro (10 MW), Maziba (1 MW) and Nyagak I Min hydro (3.5 MW).

Feasibility studies for Kikagati (16 MW) were completed and construction is to start in the course of this year. Detailed feasibility studies for Nyagak III (4 MW), Olewa I (0.6MW) and Olewa II (0.6 MW) were completed, and procurement of a contractor for the rehabilitation of Maziba (1MW) is in progress. In addition, procurement of consultants to undertake feasibility studies for Nshungyezi (22MW), Ndugutu (0.5MW), and Muzizi (20 MW) was concluded.

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Access to modern energy services and rural electrification

High voltage transmission Projects: Construction of the Bujagali Interconnection project continued and works are expected to be completed by the end of January 2012. Feasibility Studies have been completed for the following projects: Mbarara– Nkenda 132kV transmission Line (160km); Tororo – Opuyo –Lira 132kV transmission Line (260km); Mutundwe-Entebbe 132kV line (50km); and Opuyo-Moroto 132kV line (160km) substation and Nkenda - Fort Portal-Hoima 220kV (234km). Feasibility Studies are on-going for the following transmission lines: Bujagali-Tororo (Uganda) – Lessos (Kenya) 220kV; Mbarara-Mirama (Uganda) – Birembo (Rwanda) 220 kV (66km) and Mirama substation; Karuma Interconnection Project; Isimba Interconnection Project; Hoima-Kafu 220kV (70km); and Mirama-Kabale 132kV (76km)

Rural Electrification: Under the rural electrification program, 3,100km of low voltage lines have been constructed- 825km are at different levels of procurement and plans for 600Km are under way. In addition 5,000km of medium voltage lines have been constructed, 2,500km are at different levels of procurement and 1,200km are being planned for. As a result, 1,280 rural communities (villages, trading centres, social centres and public institutions) have access to power. At least 38,350 connections have been made with a potential of 120,000 connections anticipated.

The Photo Voltaic Targeted Market Approach (PVTMA): Consumer subsidies are disbursed through financial institutions and PV companies to provide financing for acquiring solar electricity. There are 6 participating Financial Institutions and over 100 SACCOs offering this service to consumers. This product has registered 2,540 connections and 12,000 off grid solution PV connections are projected by end of 2012.

Status of the Oil and Gas Sector

Over fifty five (55) exploration and appraisal wells have been drilled in the country. Out of these, fifty one (51) wells have encountered oil and/or gas in the subsurface. This represents a success rate of over 92%. Since the first discovery of oil was made in 2006, a total of 18 fields have been discovered and 2.5 billion barrels of oil equivalent is estimated to be in the country. With only 40% of the total prospective area explored, the number of fields and prospects discovered is expected to increase and hence a further increase.

It is estimated that the discoveries made to date can support production of over 100,000 barrels of oil per day (BOPD) for twenty five (25) years and are therefore sufficient to implement large scale refining in the country. Appraisal of the discovered oil and gas fields has been done with a view of establishing the optimal methods for developing these fields.

To operationalize the National Oil Policy Goal and Objectives, Government has undertaken the following key actions:

New Legislation: A new petroleum legal framework that will include the emplacement of a Resource Management Law, Value Addition Law, and a Revenue Management Law was drafted. Following Cabinet approval of the Revenue Management and Value Addition Bills, arrangements are being made to make the Bills ready for submission to Parliament for discussion.

Efficient Resource Management: An efficient Resource Management system is being put in place through the creation of a sound Institutional Framework which separates Policy Setting and Investment Promotion

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from Regulation of the Industry and Commercial Businesses. This will lead to creation of a Directorate of Petroleum in the Ministry responsible for oil and gas, and will be charged with policy and promotion; a Petroleum Authority of Uganda charged with regulation; and a National Oil Company to take care of the commercial interests of Government.

National Participation: Government concluded a study on local content to establish opportunities, challenges and strategies to enhance national participation in the sector. This will promote indigenous private sector service provision and competitiveness. Licensed oil companies are required to employ Ugandans who have the necessary skills and to train and impart skills to Ugandans.

Training and Capacity Building: Petroleum related training courses such as Petroleum Geosciences at Makerere University and Diploma and Certificate Courses in Petroleum Studies at Uganda Petroleum Institute, Kigumba have been introduced. The Ministry has continued to send its staff for master's degree courses in petroleum geology, geophysics and geochemistry, and petroleum engineering at overseas Universities in UK, USA, Canada and Norway.

Progress in streamlining petroleum supply and distribution

Several measures have been put in place to address the petroleum supply chain. These include the regular supervision of the petroleum retail industry and updating the standards. During the review period, a tax rebate system was approved by Cabinet for products from through the Central corridor to safeguard the reliability of petroleum imports to Uganda. A Private Operator for Jinja Storage Tanks is being sourced through Competitive Bidding. The operator is expected to refurbish, restock and operate the facility. Interim Committee on supply composed of industry players and Government is in place to improve supply of petroleum products. Oil Marketing Companies in Uganda are now involved in the Open Tender System to complement importation of Petroleum Products through Kenya.

Progress in promoting mineral investment through acquisition of geo-scientific data and capacity building

Mineral investment growth rate has increased significantly due to i) Completion of the airborne geophysical surveys (80% of the country); ii) Massive sensitization of the public (local and international); iii) Promotion of the sector through workshops and conferences, iv) Favorable fiscal and legal regime.

The number of holders of various mineral licenses grew from five hundred and seventeen (517) licenses in the fiscal year 2007/08 to six hundred thirty two (632) licenses by the end of the fiscal year 2010/2011, and currently seven hundred twenty six (726). The resultant effect is seen in the growth of non-tax revenue from UGX 2,872,409,400 during the FY 2008/09 to UGX 8,737,780,711 during the fiscal year 2010/2011, an average annual increase of 33.3 percent.

Promotion of Investment in the Sukulu Phosphates in Tororo district: The development is to follow a Public Private Partnership arrangement. Government is to take care of the Resettlement Action Plan (RAP) – (paying off the inhabitants of the land / or resettling them). To date, a private developer has been identified and a roadmap for the RAP is being finalised.

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Development of Muko Iron ore in Kabale and Kisoro districts: This project will also be developed on a Public Private Partnership arrangement. Two (2) mining leases, four (4) location licences, and two (2) exploration licences have already been issued. The iron ore is sold to Hima Cement Ltd. and Steel Rolling Mills in Jinja which is currently processing the iron ore into a finished product.

Development of Geothermal Energy Resources: Geothermal potential is estimated at 450MW in Uganda but detailed studies that will lead to the feasibility study in three major areas Katwe, Buranga and Kibiro are pending. So far, two companies (Cozumel Energy (U) Ltd and Gibs Consult (U) Ltd) are undertaking feasibility studies in these areas.

Executive Summary

WORKS AND TRANSPORT SECTOR

Financial Performance

Aggregate Expenditure Performance

By the end of the first half of FY 2011/12, 54.8% (UGX 453.2 Bn) of the budget was released and 48.9% (UGX 403.82 Bn) of the budget was spent(excluding arrears and taxes).

Vote Function Expenditure Performance

National Roads Maintenance and Construction under Uganda National Roads Authority (UNRA) had the highest absolute unspent balance of UGX 39.88 Bn followed by Urban Road Network Development under KCCA UGX 4.42 Bn and Construction Standards and Quality Assurance under MoWT UGX 2.10 Bn. However, National Roads Maintenance and Construction under Uganda National Roads Authority had the highest expenditure of UGX 210.34 bn followed by National and District Road Maintenance under Uganda Road Fund UGX 139.90 bn and Urban Road Network Development under KCCA UGX 10.16 Bn

Trends in Service Delivery and Output classification

The sector demonstrated strong absorption for both service delivery outputs 92.1% and 72.8% for non service delivery outputs. The analysis of expenditure trends by output class shows that the sector had strong absorption on investment based outputs (83.7%) and grants and subsidies (99.7%) and consumption based expenditure (82.0%).

Output and Line Item Trends

At the Item level, Roads and Bridges (UGX 23.05 Bn) under the MoWT and the acquisition of land by Government (UGX 8.37 Bn) under MoWT demonstrated the highest unspent balances, followed by Monitoring, Supervision and Appraisal of Capital (UGX 3.53 Bn).

Physical Performance

Construction of National Roads

Under performance was experienced in the area of upgrading national roads to bitumen standards. A total of 65 Km of gravel roads were upgraded to bitumen standard against the planed target of 150 Km. Under performance was also registered under the reconstruction of paved roads. A total of 73 km of paved roads were reconstructed out of the planned target of 205 km.

Maintenance of Paved Roads

At an aggregate level, UNRA reported that the percentage of paved national road network in fair to good condition is 75% against a target of 80%. Similarly, strong performance was demonstrated in the rehabilitation and routine maintenance of paved roads as the table below illustrates:

Indicator	Annual Target (FY2011/12)	Half Year Performance	% completion
Km of national paved roads Periodic maintenance (resealed)	127km	86 km	68%

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Km of national paved roads routinely maintained (mechanised)	2,000 Km	1,716 Km	86%
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Maintenance of Unpaved Roads

During the period under review, the percentage of unpaved national roads (original network) in fair to good condition under UNRA was 75%. However, a fair performance was registered against its targets as shown in the table below:

Indicator	Annual Target (FY2011/12)	Annual Performance	% completion
Km of national un-paved roads periodically maintained (regravelled)	1,612km	850km	53%
Km of national un paved roads routinely maintained (mechanised)	10,500km	4,852km	46%

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):

- Inadequate resources (personnel and equipment) for management of the new additional road network;
- Heavy rains have damaged roads with most swamps flooding leading to multiple interventions and recurrence of unplanned emergency works;
- Very poor mechanised contractors' management capacity that is affecting the planned contract work programmes;
- Untimely and delay of release of funds affecting planned programmes; scarcity of gravel material in some sections of the road network;
- Standardised computerised reporting formats for force accounts and contract works is not effectively applied due to system failure and the staff is not yet fully conversant and trained in its application, yet the manual reporting wastes time of the road supervisors.

Source: BMAU, Annual Budget Monitoring Report February 2012 second quarter-FY2011/12 page 267-268.

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MINISTRY OF INFORMATION AND COMMUNICATIONS TECHNOLOGY SECTOR

Financial Performance

Aggregate Expenditure Performance

By the end of the first half of FY 2011/12, 49.5% (UGX 6.0 Bn) of the budget was released and 48.6% (UGX 5.89 Bn) of the budget was spent (Excl. Taxes and Arrears). This represents a relatively high performance rate.

Vote Function Expenditure Performance

Policy, Planning and Support Services under MoICT had the highest absolute unspent balance UGX 0.19 Bn followed by IT and Information Management Services UGX 0.01 Bn. However, Information Technology Governance had the highest expenditure UGX 4.19 bn followed by VF:0549: Policy, Planning and Support Services UGX 1.28 bn.

Trends in Service Delivery and Output classification

The sector demonstrated strong absorption both service delivery outputs 99.6% and 94.1% for non service delivery outputs. The analysis of expenditure trends by output class shows that the sector had strong absorption on investment based outputs (181.3%) and grants and subsidies (100%) and consumption based expenditure (94.9%).

Output and Line Item Trends

At the Item level, Rent-Produced Assets to private entities (UGX 0.06 Bn) under the MoICT and the Telecommunications (UGX 0.04 Bn) under MoICT demonstrated the highest unspent balances, followed by Furniture and Fixtures (UGX 0.03 Bn) under MoICT. At the output level, Output 050351: E-government ICT Policy implementation (NITA-U) had the highest expenditure UGX 2.56 bn followed by Output 050305: Communication Infrastructure Network established in Uganda UGX 1.22 bn. Output 054902: Ministry support services (Finance and Administration) had the highest unspent balance UGX 0.11 bn followed by Output 054901: Policy, Consultation, planning and monitoring services UGX 0.04 bn.

Physical Performance

Information Technology Governance Services-NITA-U

Shared resources of technical skills and Infrastructure developed, under performance was experienced in areas of Status of establishment of the BPO incubation Centre. A total of 50 incubation centres was planned for but by the end of December only 1 incubation centre has been established.

However, Technical Guidance was provided to UNEB, Ministry of Public Service, UBOS (Community Information Systems), National IT Authority, Ministry of Defense on the use of ICT, Monitoring done of the e- projects (HiWEL, ToRs of task force to oversee the migration process drawn and 4 digital migration pilot projects namely UBC, Star Times TV, Mo TV and Next Generation TV have been coordinated and monitored. National steering committee on digital migration and the digital migration task force established, ToRs for public relation management drawn, Procurement of public relation agency has been initiated and Continued Consumer Awareness carried out from Q1 to Q2. (PAeN).

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Technical support to Nakaseke wireless IP network was provided and monitoring done, further technical support provided to Police and other Security Agencies on Expansion of TETRA, CCTV and Call Center, benchmarking with other countries Mexico, Tanzania, china, South Africa achieved and quarterly monitoring carried out, Specifications for services and equipment for the postal code developed and project team setup.

Supervision of Phase II optical fibre laying undertaken by NITA-U staff, -1050km of fibre Optic Cable off the planned 1477km, Supervision of installation of back up equipment in 27 Ministries and Dep't; ToRs for Forensic Technical Audit was developed, reviewed and updated. ToRs for Data Centre Standards developed Site identification and assessment process undertaken and site for primary data center identified, designs updated and civil works have commenced. ToRs for new DBICs sites developed, Selection criteria for DBICs sites updated and 4 new DBICs sites identified. Monitoring of existing DBICs sites undertaken in particular 2 DBICs sites (Busia and Iganga) were visited and monitored under Q2 Engagement with UNIDO to review functionality of DBICs.

Negotiations for harmonizing the DBICs projects with UCC and Posta Uganda initiated. ToRs for the training of DBICs managers was developed and the procurement of the training initiated. Financing agreement for the counterpart funding of the BPO incubation center with UCC drafted. BPO roadmap developed. BPO stakeholder analysis was undertaken; ToRs for BPO standards developed; ToRs for BPO model and strategy for were developed; Draft cabinet memo on BPO presented; Internal BPO workshop held to review and develop BPO strategy

Challenges faced in the sector (Monitoring findings):

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

- Implementation of EGI/NBI has faced and still faces a number of challenges (refer to Annual Budget Monitoring Report, FY2010/11) summarised as: Vandalism of infrastructure leading to network outages, resistance to change from manual to electronic systems across most of MDAs, Cost overruns arising out of lack of supervision of initial implementation stages, negative publicity and inadequate counterpart funding.
- Poor planning on the side of NITA-U; procurements were not initiated early enough for execution to take place in the same financial year.
- Inadequate funding; leading to delays in implementation of planned activities. No releases were made for both quarter three and four FY2010/11 yet there was an outstanding contract for establishment of DBICs in Hoima, Rakai and Amuru.
- Delayed transfer of funds; NITA-U operates as a subvention within MoICT vote. Funds are transferred first to MoICT before actual transfers to NITA-U. This scenario increases process time for payments thus constraining service delivery.

Source: BMAU, Annual Budget Monitoring Report February 2012 second quarter-FY2011/12 page 235 and 239.

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TOURISM TRADE AND INDUSTRY SECTOR

Financial Performance

Aggregate Expenditure Performance

By mid FY 2011/12, 54.0% (UGX 25.53Bn) of the budget was released out of the total budget of UGX 47.29 Bn. The release included a supplementary of UGX 4.79 bn for payment of COMESA arrears. The sector had an absorption rate of 83.1% excluding Taxes and Arrears.

Vote Function Expenditure Performance

Tourism, Wildlife and conservation and Museums under the Ministry of Tourism, Wildlife and Heritage had the highest absolute unspent balance (UGX 1.94 bn) followed by Industrial Research with UGX 0.94 bn as unspent and then Vote function 0649 Policy, Planning and Support Services with UGX 0.62bn as unspent under the Ministry of Tourism, Trade and Industry. The other Vote functions that had relatively High unspent balances included Tourism services with UGX 0.46bn and Cooperative Development with UGX 0.3 bn as unspent.

The Vote functions with the highest Expenditures included VF 0604 Trade development with 6.35bn, VF 0651 Industrial Research with UGX 4.71bn, and VF 0652 Quality Assurance and Standards development UGX 4.54bn among others.

Trends in Service Delivery and Output classification

The sector demonstrated relatively strong absorption both service delivery outputs 82.6% (and 83.3% for non service delivery outputs. The analysis of expenditure trends by output class shows that the sector had strong absorption on consumption based expenditure (88.7%) and then investment based capital purchases (77.5%).

Output and Line Item Trends

At output level, Purchase of Motor Vehicles and Transport equipment under Uganda Tourism Board had the highest unspent balance of UGX 0.18bn because there was a ban on purchase of motor vehicles this FY 2011/12. This was followed by acquisition of land by Government under the Ministry of Trade, Industry and Cooperatives with unspent balance of UGX 0.17bn due to procurement delays. Construction and Rehabilitation of Cooperative Produce stores also had a relatively high unspent balance of UGX 0.15bn due to procurement delays.

At line item level, item 224002, General Supply of Goods and Services had the highest unspent balance of UGX 0.88bn followed by item 264103 Grants to Cultural Institutions (UGX 0.80bn).

Items that had the highest expenditure included item 211102, Contract staff salaries with UGX 5.11bn followed by item 262201 Contributions to International Organisations UGX 4.79bn which was paid as a supplementary to settle outstanding COMESA arrears.

Physical Performance

Under Ministry of Tourism, Wildlife and Heritage in Support to Wildlife Training Institute, a dormitory was constructed up to foundation and Output 060382 Tourism Infrastructure and Construction, 12km trails

Executive Summary

for Mt Rwenzori, 40km of trails for Bwindi National Park and 13 km of roads were maintained under UWEC.

Under the Ministry of Trade, Industry and Cooperatives, in the output Construction and Rehabilitation of Cooperative Produce stores, copies of land titles were received from bidders and forwarded to the Ministry of lands and Housing to verify the authenticity of each plot (10 Plots) towards the procurement of land for warehouses, Output The Calibration rig was completed in the 2nd quarter under Uganda National Bureau of Standards.

The major challenges noted across the Sector included inadequate funds thus affecting implementation of planned outputs and the long Procurement Procedures.

Executive Summary

EDUCATION SECTOR

Financial Performance

Aggregate Expenditure Performance

The total budget for the entire Education Sector exclusive of Donor funds for the FY 2011/2012 amounts to UGX 1.243 trillion. The releases to the sector amounts to UGX 643.57 Bn (51.8%) of which UGX 633.16 Bn (50.9%) was the outturn translating to an absorption of (98.4%).

Vote Function Expenditure Performance

At the Centre, Higher education received the highest percentage of 65.3% (UGX 7.9 bn) followed by Pre-Primary and Primary Education with 62.4% (UGX 24.65) and Policy, Planning and Support Services received 58.3% (UGX 5.45 bn). In terms of absorption, Skills development demonstrated high absorption with 98.2%, (UGX 34.35bn) followed by Pre-Primary Education with 95.5% (UGX 23.53bn) and 90.2% (UGX 11.34bn) for Quality and Standard.

Regarding other vote functions, delivery of tertiary education recorded 100% absorption and received between 46 % and 64% (See Annex A1.1)

At the Local Government level, UGX 449.94bn was received out of the total budget amounting to UGX 890.61bn reflecting 50.5% with 100% absorption for all the Vote Functions. Secondary Education received more funds compared to other Vote Functions with UGX 122.91bn (54.0%) followed by Education Inspection and Monitoring which received UGX 1.2bn accounting for 50% of the UGX 2.4 bn total budget.

Trends in Service Delivery and other Outputs

The sector demonstrated high absorption rate at 98.4% (UGX 633.16bn) from the release of UGX 643.57bn (51.8%) of the total budget of which Non Service Delivery performed at 98.9% (UGX 403.14) absorption from the annual budget of UGX 815.62bn and Service Delivery performed at 97.6% (UGX 230.02bn) from the annual budget of UGX 427.38 bn.

Output and line item trends

The sector on average demonstrated strong absorption capacity of 94.6% (UGX 183.22bn) out of UGX 193.63bn (54.9%) released from the annual budget of UGX 352.4bn. Grants and Subsidies (output funded) had the highest absorption of 96.9% (UGX 65.83bn) from the total release of UGX 67.92bn (61.5%) followed by Consumption expenditure (output provided) with an absorption of 96.4% (UGX 93.01bn) from the UGX 96.52bn (53.9%) released and Investments (Capital Purchase) demonstrated 83.5% (UGX UGX 24.38bn) absorption from the UGX 29.19 bn released.

Physical Performance

Classroom, Teacher House Construction and Furniture Provision.

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Primary Education

Classroom construction and rehabilitation performance under primary education through Ministry of Education performed poorly with no class rooms constructed from the annual planned target of 64. However five of the twelve schools were rehabilitated as reflected in the table below.

Construction/Rehabilitation	2011/12 Planned	Actual by Dec.2011	% against Annual target
No. of rehabilitated primary schools	12	5	41.7%
No. of classrooms constructed	64	0	0%
No. of classrooms rehabilitated	84	0	0%

Secondary Education

Under secondary education at the Centre, the Sector largely performed well and indicated a remarkable improvement as compared to last year's performance. The Sector expanded and renovated all the nineteen schools planned in the FY 2011/12. Five new secondary schools out of the seven planned were constructed translating to 71.4% performance. Sixteen latrines were constructed and in addition, thirty two out of the planned fifty eight new class rooms were constructed reflecting 55.2% achievement. However, the sector also had performed to 53.3% and 63.6% on the number of secondary classrooms targeted for completion and rehabilitation respectively as indicated as summary in the table below.

Area of Infrastructure Development	2011/12 Planned	Actual by Dec.2011	% against Annual target
No. of latrines constructed(secondary)		16	
No. of New secondary schools constructed	7	5	71.4%
No. of new secondary classrooms constructed	58	32	55.2 %
No. of Secondary School classroom targeted for completion	15	8	53.3%
No. of secondary school classrooms targeted for rehabilitation	22	14	63.6%

BTJET

Under BTJET institutions, the sector has continued to perform fairly as compared to last FY since Government has prioritised Skills development sub-sector under Education. The Sector managed to establish three out of the seven BTJET institutions, constructed thirty workshops out of forty five planned demonstrating about 66.7% performance. The sector also constructed eighteen classrooms out of the planned thirty two classrooms. In regards to accommodation; 3 facilities were constructed against the set target of 9.

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Provision of Instruction Materials.

The sector demonstrated weak performance in this area with no curriculum materials procured for primary against a set target of 176400. However for secondary, 809 science kits were provided to secondary schools.

Monitoring and Supervision

This area contributes greatly to the realisation of the sector's outcomes. Under Primary, 261 schools were inspected in hard to reach areas out of the planned 1044. Secondary had better performance in this area with 84 schools being inspected out of the planned 120.

Quality and Standards

In terms of Inspection, 560 secondary schools were inspected against the set target of 2908. There was excellent performance in the areas of supervision of teacher instructors and curriculum training showing 100% achievement. There was poor performance in the area of inspections for training colleges and BTNET achieving no inspections against the set targets.

Area of Infrastructure Development	2011/12 Planned	Actual by Dec.2011	% against Annual target
No. of teachers instructors supervised	2,000	2,000	100%
No. of teachers supervised in curriculum training	132500	132500	100%
No. of schools/institutions inspected (Secondary)	2,908	560	19.3%
No. of schools/institutions inspected(BTVET)	200	0	0%
No. of schools/institutions inspected (training colleges)	600	0	0%

Recruitment and training

The recruitment performance reported by the sector indicates that a total of 909 Officers were appointed at various levels in addition to 140 Tutors in PTCs who were regularised and confirmed in to the service. A total of 4,336 Vacancies were advertised for promotion of primary teachers (Education Assistants) and Senior Education Assistants under the scheme of service and so the process of promotion is on going and results still being collected.

Secondary education Vote Function demonstrated mixed performance in this area shown in the table below;

Type of training	2011/12 Planned	Actual by Dec 2011	% against annual target
No. of Head Teachers trained	400	140	35%
No. of Secondary school teachers trained (Science and Mathematics)	2,600	664	25.5%
No of teachers and stakeholders trained through the outreach programme trained	219	219	100%

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HEALTH SECTOR

Financial Performance

Aggregate Expenditure Performance

By the end of the first half of FY 2011/12, 53.1% (UGX 315.22 Bn) of the budget for the Health sector had been released. Of the released funds, UGX 302.01 Bn had been spent translating into an absorption rate of 95.8% with an unspent balance of UGX 13.21 Bn. The unspent balance was on non-wage recurrent and development budget due to slow poor preparation for budget implementation in particularly, delayed procurement processes for construction projects, malaria control activities and verification/deployment of medical interns resulting into delayed expenditure of the released funds.

Vote Function Expenditure Performance

On the overall, the Health Sector achieved high absorption rates for most of the vote functions with the exception of the Health Systems Development vote function under MoH which demonstrated high unspent balances totaling to UGX 1.28bn in nominal terms. Also all the Votes in the sector that are on the IFMS (HSC, UBTS, NMS, Mulago, Butabika, UCI) achieved high absorption rates except for the one for Heart Services (Uganda Heart Institute) which, demonstrated low absorption rates with 29.5% of the funds released and UGX 1.18bn as unspent balances in nominal terms.

Trends in Service Delivery and Output classification

The sector demonstrated strong absorption for both categories of service delivery, spending 97.6% for service delivery outputs (UGX 144.85bn from the total 148.43bn released) and 94.2% for non service delivery outputs (UGX 157.16bn out of the total 166.80bn released). The analysis of expenditure trends by output class also shows that the sector had a good performance for all the output classification, spending 68.0% of funds released for Investments (UGX 12.81bn out of UGX 18.85bn released), 78.6% of funds released for Grants and Subsidies (UGX 3.57bn out of UGX 4.54bn released) and 96.3% of funds released for Consumption Expenditure (UGX 163.15bn out of UGX 169.35bn released).

Output and Line Item Trends

There were items with high unspent balances under Clinical and Public Health Vote function. Specifically, item 224002-General Supply of Goods and Services for the Photo-biological Control of Malaria (UGX. 1.05bn unspent) because evaluation of larvicides to be procured was still at evaluation stages. Also there were unspent balances for the Indoor Residual Spraying services of UGX. 0.92bn, UGX. 0.81bn for the payment of Intern doctors and UGX. 0.76bn for the infrastructure construction programmes under this Vote Function due to delayed procurement processes

Physical Performance

Health facility construction

These outputs are critical in the provision of effective in the health care and are strongly related to cores 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 (LGs) are summarised in the next paragraphs.

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Ministry of Health

At the end of December, construction and rehabilitation of medical buildings was undertaken in 93 LGs. In addition, maternity wards were constructed/rehabilitated in 40 LGs and theatres were constructed/rehabilitated in 8 LGs.

Under the health Systems Development Vote Function, the following projects were completed; Construction and equipping of Naguru general hospital, rehabilitation of pediatric ward at Apac hospital, construction of the x-ray unit at Kapchorwa Hospital, improvement of the water supply and sewerage system at Nebbi Hospital, external works at Mbale and Mbarara regional blood banks and construction of an office block at the ministry of health headquarters.

Contracts were signed for the construction and equipping of Kisozi and Buyiga HCIIIs. Evaluation is ongoing for the supply and Installation of medical equipment and hospital furniture for 2 RRHs hospitals, 17 general hospitals and 27 Health Centre IVs. Twenty nine vehicles were procured, delivered and handed over to hospitals. Installation of solar energy packages was completed in 15HCs in Kanungu District, 19HCs in Rukungiri District and 31HCs in Luwero District. Installation of solar energy packages was done in one health centres IV in Nakaseke and 10 health centres in Kitgum. The Contract for installation of solar packages in 97HCs in Gulu, Soroti, Moyo and Amolatar Districts was

signed. Signing of the Contract for Buliisa and Pader Districts for 54HCs was pending Solicitor General's clearance.

Under the ADB project, the Civil works for the redevelopment of Mbarara Hospital continued, works at 65%. Works continued with the construction and rehabilitation of the HCIVs and HCIIIs in the districts of Mbarara, Isingiro, Ibanda, Kiruhura, Ntungamo, Bushenyi, Rukungiri, Kabale, and Kanungu. Lot 2 with 14 HC is 78% complete, lot 3 is 79% complete and Lot 4 is 78% complete. In addition there was a review of designs for 17 hospitals 24 HC IVs and preparation of final designs is on going under the World Bank Project UHSSP. Under the JICA project the theatre-lab block, casualty/OPD and toilet block at Masaka hospital and casualty/maternity ward, OPD/ theatre and male ward are at roofing stage at Mubende hospital.

Regional and National Referral Hospitals

At the National Referral level, LAN was expanded, rehabilitation of the staff houses was ongoing and Office furniture, medical furniture and fittings were awaiting delivery. The procurement process under the project- Butabika and health centre remodelling/construction for medical equipment is on going, the rehabilitation of occupational therapy ceiling was finalized and completed the bidding process for the construction of 2 storied staff houses (4 family units). The performance of Strengthening Reproductive and Mental Health was at 94% for construction of Mbarara Hospital Works and Technical handover was complete awaiting defects corrections and installation of equipment. The project also continued with the Construction and rehabilitation of the HCIVs and HCIIIs in the districts of Mbarara, Isingiro, Ibanda, Kiruhura, Ntungamo, Bushenyi, Rukungiri, Kabale, and Kanungu with the different project categories performing at: Lot 2 with 14 HC (88%), lot 3 (87%) and Lot 4 (85%). Total of 25 HC were completed and handed over.

In the area of construction in Regional Referral Hospitals (RRHs), the performance was commendable, with exceptions of Gulu and Mbarara RRHs whose projects were still at contract awarding (renovation of OPD and Causality unit) and drawing of engineering designs (staff houses) respectively, most of the hospital

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works were performing averagely at 75% level of completion. This was largely due to the fact that most of the RRHs had ongoing works from the previous FY 2010/11.

Specifically staff house construction works were still ongoing in Fortportal (80%), Masaka (80%), Hoima and Mbale (95%) while hospital construction/rehabilitation works were also in progress at Jinja (60%), Masaka (80%) and Soroti (75%). In addition, rehabilitation works for the theatre for Soroti RRH was completed. For Arua there was construction of water tower nearing completion, procurement of standby generator in progress. At Fort-Portal there was continuation of construction of private ward, Interns and staff houses, supply and installation of assorted medical equipments, renovation and refurbishment of maintenance workshop and the replacement of old sewerage lines.

Local Governments

The sector half year performance report did not report on the semi annual outputs targets under the decentralised grants which is a major gap in the sector performance report. While targets for FY 2011/12 for construction and rehabilitation of staff houses, VIP latrine -5 stance, operating theatre, Medical Waste/Placenta Pits, Indoor Residual Spraying, HCIV OPD were made, the no report was given for the half year performance. This should be noted and addressed by MoH in the future reporting periods.

Provision of Essential Medicines and Health Supplies (EMHS)

Under MOH 2,780,200 doses of pentavalent vaccines were received at UNEPI under the GAVI project which sustained the programme in all 112 Districts. . The table below illustrates the performance of NMS the only authorized Institution to procure and distribute EMHS in Public Health Facilities.

Institution	FY2011/12 annual target (UGX Bn)	Actual Perf. by End of Dec. 2011) (UGX Bn)	% of annual target achieved
NMS (Health Supplies to LG Units, General & Regional Hospitals)	105.2	105.2	100.0%
NMS (Health Supplies to National Referral Hospitals)	6.3	6.3	100.0%
GAVI health supplies/ vaccines	33.6	25.1	75%

Policy improvements under the Pharmaceutical and Health Supplies Vote Functions at MoH NMS resulted in improved drugs availability in the sector. The Basic Kit Policy for Health Centre II and Health Centre III reduced the delays to receive and fulfill orders at the NMS from the over 2,300 health facilities. Direct orders at NMS are now received from only 170 HCIVs, 53 General Hospitals, 13 RRHs and 2 NRHs which are a more manageable number of orders. The range of facilities served was increased to include Uganda People's Defense Force, Uganda Police Force and Prisons.

The stock range was also increased to cater for specialized items required by UHI, UCI, and UBTS. The last mile delivery system was implemented to the lowest health facilities and regional offices opened in the seven regions. ARVS were delivered to 90% of PNFPs and the availability of Reproductive health items especially family planning and mama kits increased. CD4 machines were procured for lower health facilities to facilitate monitoring of patients on ARVS.

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Specifically, NMS procured and supplied EMHS basic kits to 1,640 and 909 Health Centre (HC) IIs and HC IIIs respectively. At level of HC IVs EMHS worth UGX 1.549 billion was procured and supplied. EMHS worth UGX 8.283 billion, UGX7.222 and UGX 6.328 were procured and supplied to General Hospitals, RRHs and the National Referral Hospitals respectively. Anti- malarial medicines and Anti Retro Viral (ARVs) worth UGX 39.826 billion were procured and distributed to Health Facilities for Malaria and HIV treatment, Reproductive Health supplies worth UGX4.667 billion were distributed to Health Facilities countrywide. Specialized medicines worth UGX9.662 billion were procured and distributed to specialized Health Units including UHI, UCI and UBTS.

Prevention and control of communicable and non communicable diseases

By the end of December, 2011, there was a low performance in increasing Village Health Team coverage co-ordinated by the MOH, 6 districts (24%) had VHTs established against an annual target of 25 districts. This indicator is important as the formation of these teams are essential in educating the community on preventive measure for the some health problems like hygiene, Insecticide Treated Nets usages, nutrition improvement and general community cleanliness. The VHTs also play a major role in treatment of simple cases of malaria and diarrhoea at community level without going to health facilities. In a bid to facilitate the work of the Village Health Teams (VHTs), the Ministry distributed 110,000 bicycles, medicine boxes and T-shirts to VHTs.

A second core component of the Health Sector Strategic and Investment Plan (HSSIP) is based on Maternal and Child health, with strategies centred on immunization for children and pregnant mothers. A key activity in the reduction of infant mortality is the immunization of the DPT and measles vaccines to infants, half year performance information provided by the sector at the LG level showed that there was a coverage of 78% and 72%. There were 4 advocacy events held by Uganda AIDS Commission to promote HIV/AIDS awareness and 2,225 HIV Testing centres were provided with proficiency Testing Panels. However no information provided on the exact number of HC IVs offering HIV/AIDS care with ARV therapy services against the target

Under Sector Monitoring and Quality Assurance, the MOH disseminated 5000 copies of the Clinical Guidelines and the Monitoring and Evaluation Plan for the Health Sector Strategic and Investment Plan to 112 districts. Aspects of the Road map for Reproductive and Maternal Health and Child Survival Strategy were implemented in 120 Districts.

MoH undertook a campaign to vaccinate children against polio in eight districts of Eastern Uganda. Four disease investigations were conducted including Cholera (Western Uganda), Hepatitis B (Kitgum), Obstetric fistula (Hoima) and Typhoid (Bundibugyo). To enhance immunization and vaccination programs, the Ministry installed 287 solar, 265 electric and 609 gas fridges in almost all districts and undertook effective Vaccination management assessment.

Health Worker Training and Recruitment

This area is critical in addressing issues of health worker recruitment and deployment around the country. Half year performance in this area was low in recruitment however, the area of training exhibited high

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performance as the next table illustrates. The very low performance in the recruitment of health workers was due to the fact that the Commission did not have quorum of the members in the first half of the year.

Institution	FY2011/12 annual target	Perf. by End of Dec, 2011	% of target achieved
Ministry of Health (workers trained)	4,000	2,143	53.6%
Health Service Commission (interviewed/appointments made)	1000	309	30.9%
LGs (health centres with approved posts filled).	56%	56%	100%

The Health Service Commission interviewed 309 applicants for various vacant posts for Health Workers. An advert for 1,500 vacant posts of all categories of Health Workers was prepared and awaits approval of the Board when quorum is fully attained. Also, technical support was given to 7 District Service Commissions.

To facilitate recruitment and deployment of health workers, the Ministry of Health reallocated UGX 5.7 billion within its budget to recruit critical staff in HC IVs. About 400 graduate health workers and Interns have been directly posted to regional referral hospitals and other Government health Units. Discussions are under way to have the Public Service absorb them under LGs payroll.

Specialized Health Care Provision and Blood Collection

The units of blood collected by Uganda Blood Transfusion Services (UBTS) operated at 83,628, representing 89% against planned targets. Uganda Cancer Institute oversaw treatment for 30,000 cancer patients, effected diagnosis, investigations and counseling for 30,000 patients, 481 people were screened and carried out awareness in schools.

UCI established Establishment of Satellite Centres of Mayuge and Ishaka, Cancer Registries at the UCI. There was ground breaking and commencement of construction of Cancer Building and procurement of furniture and specialized equipment for the Institute and the remodeling of x-ray and pharmacy was started.

The Heart Institute carried out 4 open heart surgeries, 55 closed heart and thoracic surgeries. They also treated 2,900 OPDs and 300 inpatients and awarded the contract for the construction of cauterization laboratory.

Health related research and investigations

Under Health Research, a total of 515 sera specimen were received by the lab. (487 (94.4%) were for case based measles surveillance and 29 from outbreak investigations). 510 specimens had results out within 7 days (98.8% timely reporting). Five districts: Arua, Bugiri, Butambala, Serere and Zombo reported suspected measles outbreak but there was no measles outbreak confirmed. 360 AFP specimens were received and out of these 245 (68.1%) were from Uganda. Test results of 221 (90.2%) were reported within 14 days (timely) to EPI. No wild polio virus was detected. All specimens sent for ITD had results out within 7 days from isolation results.

Delivery of Medical Services: National and Regional Referral Hospitals

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Low performance was demonstrated in Mulago NRHs against the annual target in the areas of medical services with inpatients (22.0%), lab procedures carried out (14.5%), emergencies attended to (23.5%) general outpatient admissions (18%) and specialized outpatient admissions (16%). However, there was an over performance for major operations done at 3250% against the annual target of 20. Butabika Hospital had 20 (50%) out-patient clinics operation against annual target of 40.

The details of the performance in the RRHs are shown in the table below; It can be evidenced that RRHs performed well in providing specialized out-patient services which is within their mandate of tertiary health services. The low performance in the general inpatients and outpatients could have resulted from the availability of doctors posted as interns to the Lower Health facilities whereas the over performance in family planning services is a result of more districts having been mentored in provision of quality maternal health services and also earmarking UGX. 8Bn for procurement of Reproductive Health supplies under NMS.

Description	FY 2011/12 Plan	End of Dec, 2011 Actual	% of target achieved
No. of in patients admitted	242,920	68,226	28%
No. of general outpatients attended to	1,200,000	356,601	30%
No. of specialised outpatients attended to	477,778	254,302	53%
No. of people immunised	200,000	79,130	40%
No. of people receiving family planning services	25,000	36,310	145%
No of Antenatal cases	309,594	63,403	20.5%

** Data in the table for Regional Referral Hospitals is for 10 out of the 13 hospitals

Local Governments

At the decentralised level, on average 33% of the deliveries were conducted in health facilities and 56% of the approved posts filled by trained health workers and 24 of 50 targeted districts were mentored in provision of quality maternal health services. In addition, a total of 62 districts had established and operational VHTs and 111 districts and Kampala City were implementing the Road Map to Maternal as targeted.

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WATER AND ENVIRONMENT SECTOR

Financial Performance

Aggregate Expenditure Performance

By the end of December 2011, Government of Uganda releases to the Water and Environment Sector amounted to UGX 77.16 bn, which constituted 55.1% of budgeted funds, 51.3% of which was spent by the sector which accounts for a budget absorption rate of 93.2% overall.

Physical Performance

Rural Water facility construction and sanitation : Central Government

Operational maintenance and sanitation

Local Government (LG) back up support for operation and maintenance of rural water services staff training activities performed considerably low with a only 30 local Government staff being trained in operations and maintenance against a plan of 80 while in sanitation and hygiene support performed better with 60 staff trained in improvement of sanitation services and hygiene compared with a planned target of 120.

Rural Water point construction

Under Piped water systems /GFS constructed, the annual target was Continuation of construction in 06 former IDPs/RGCs of the ongoing RGCs in Northern Uganda. (Madi Opei, Adwali, Ayalla, Magoro, Lugore and Orum) Construction of piped water schemes in Nyabihoko, Kabumba and Ntungamo. By end of december, Madi Opei, Adwali, Orum, Ayalla Magoro were in final stages, Lugore, Tororo- Manafwa were at 88% completion stage, Designs of Ongino, Luanda and Kabumba completed. Bukwo, Bwambara, Rwebisego, Ngoma designs are ongoing. (Note that per capita investment is computed annually, performance at this stage is as result of ongoing, finalised designs of previous financial years)

The table below illustrates further performance of rural water point construction:

Central Government			
Infrastructure Constructions	Annual Target	Actual	% Target Achieved
Boreholes constructed	100	44 boreholes constructed in Bushenyi, Gulu, Hoima, Kamuli, Kayunga, Kiruhura, Kiryandongo, Kole, Kumi, Kyankwanzi, Kyenjojo, Luuka, Luwero, Mbarara, Mpigi, Mukono, Nakasongora, Ntoroko, Ntungamo, Otuke, Wakiso, Yumbe.	44%
Public Latrines constructed	150	0 (Constructions are dependent on approval of the contract framework which has been delayed)	0%
Ecosan Toilets constructed	30	0 (Constructions are dependent on approval of the contract framework which has been delayed construction to start in April 2012)	0%

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Central Government			
Promotion of hygiene and sensitization at public institutions	50	14 Promotion and sensitization was carried out in Moyo, Yumbe, Masaka, Mityana, Jinja, Nwoya, Gulu, Agago, Kitgum, Adjumani, Arua, Koboko, Maracha and Nebbi.	53%
LG staff trained in sanitation and hygiene	120	60	50%

Rural Water facility construction and sanitation : Local Government

A total of UGX 27.29 billion has been released to date out of the representing 50% release against the budget of Shs. 54.58 billion. Out of this 10.61bn has been spent representing 39% utilization. The low utilization/absorption capacity is attributed to the lengthy procurement cycle and the inadequate staffing in most of the District Water Offices.

The table below illustrates the physical performance of rural water point construction at the district level:

Water Supply Activity	Planned	Achieved	% Target Achieved
Spring Protection	460	84	18%
Shallow Well construction	774	109	14%
Deep Boreholes drilling	965	126	13%
Design of Piped Water System (GFS, Borehole, Surface)	34	4	12%
Construction of Piped Water Supply System	80	10	13%
Promoting domestic rainwater harvesting	1,242	203	16%
Construction of Valley tanks	17	1	6%
Construction of Dams	3	1	33%

Urban Water facility construction and sanitation

Operations, maintenance and sanitation

Of the planned 90 eco-san toilet facilities to be constructed in urban areas, 16 were constructed. However, only, 09 masons were trained against an annual training target of 90 masons (23%), and the sector explains that this under performance is due to a small release as compared to the planned expenditure, at 21%. Only 29 out of 170(17%), planned hygiene promotion campaigns were conducted at the end of the year.

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Urban Water point construction

Of the 12 planned piped water supply systems 03 were completed in urban areas giving a 25% performance. Of the 35 planned designs of water supply systems, only 10/27 were achieved giving a 29% performance while 15 piped water supply systems are under construction against a plan of 38 systems.

Urban water construction			
Construction of piped water system	Annual target	Actual	%Target achieved
Piped Water supply systems completed in urban areas	12	02 in Rwengo and Kagongo	25%
Piped Water supply systems designed	35	08 Design of Kapelebyong, Suam, Irundu, Kadungulu Kasanje and Kako, rehabilitation designs for Wakiso and Kakiri town water supply on going,	29%
Piped water supply systems under construction	38	14 Kazo - 80%, Kiruhura - 90%, Kakuto - 30%, Kayanga - 60% and Lyantonde - 30%, Tirinyi-Kibuku -80% . Adjumani; 90%, Oyam; 75%, Amolatar; 60%, Abim commenced, Kaabong-60%, Pader -15%, and Koboko Extension-substantial completion, Nakaseke-95%, 5 Production boreholes completed (12 m3/h and 5m3/h yield in Kasanje; 15m3/h, 9m3/h and 5m3/h yield in Kyankwanzi)	40%
Sanitation facilities completed (ecosan and ecological toilets)	90	08- 02 demonstration ecosan toilets in Kikagati (Isingiro) and Gasiza (Kisoro), 02 public sanitation facilities in Tirinyi and Kibuku while 04 household demonstration ecosan toilets constructed in Nakaseke	9%
Sanitation facilities under construction (ecosan and ecological toilets)	90	23- Ecosan toilets in Karenga (2), Luuka (2) and Bukedea (1) towns, Bugadde (1), Nakapelimoru (2) Amolatar-05 and Oyam-03, Adjumani; 03, Amolator; 02 and Oyam;	26%
No. of hygiene promotion campaigns (urban)	170	33Hygiene and sanitation trainings were held in Kaabong (2), Abim (2), Namalu (2), Buwuni, Nakipelimoru, Mbulamuti, Kapelebyong, Mayuge, Buwama-bukakata, Kayabwe, Ntungamo, Oyam, Adjumani (2) and Amolatar, Kaaga, Tirinyi, Kasanje, Ntwentwe, Ziobwe and Nakaseke, Mayuge, Buwama-bukakata, Kayabwe and Ntungamo, Oyam, Adjumani (2) and Amolatar	
No. of masons trained	90	03 Masons were trained in Tirinyi- Trained 6 masons in 3	10%

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		towns of Luuka, Karenga, and Bukedea	
No. of hygiene promotion campaigns (urban)	170	33-Hygiene and sanitation trainings were held in Kaabong (2), Abim (2), Namalu (2), Buwuni, Nakipelimoru, Mbulamuti, Kapelebyong, Mayuge, Buwama-bukakata, Kayabwe, Ntungamo, Oyam, Adjumani (2) and Amolatar, Kaaga, Tirinyi, Kasanje, Ntwentwe, Ziobwe and Nakaseke, Mayuge, Buwama-bukakata, Kayabwe and Ntungamo, Oyam, Adjumani (2) and Amolatar	
No. of energy packages for pumped water schemes installed	5	1- Replacement of inverters carried out for Mahyoro	20%
No. of water boards/operators staff trained and equipped	110	42 - In Nakasongola, Kigorobya, Kangulumira, Bombo, Nkokonjeru, Nakifuma, Kibibi, Buikwe, Buliisa, Semuto, Bweyale, Migeera, Tirinyi, Kubuku, Luwero and Nakawuka.	38%

Water for Production

Major achievements during the FY 2011/12 have been construction works on the following WfP facilities:

- Procurement process for design review of Kulowong dam is in advanced stages.
- Contractor procured to complete construction of Kawomeri dam in Abim District and Kailong Dam in Kotido District, Kajodi valley tank in Mityana District, Nakakabala and Nyamiringa valley tanks in Kiboga District.
- Procurement in advanced stages for detailed designs for rehabilitation of old dams in Isingiro, Kiruhura, Lyantonde, Rakai, and Mbarara.
- Contractor procured for rehabilitation of windmills in Karamoja Region.
- Construction of a total of 10 valley tanks average capacity of 1,200m³ were constructed in Lyantonde.
- 3 No. valley tanks were constructed in Moroto District and 2 valley tanks in Napak District and 2 No. valley tanks in Kotido district. These are of capacity 10,000m³. The 5 valley tanks in Moroto and Napak were commissioned in February 2012
- Construction of a total of 10 valley tanks average capacity of 2,000m³ were constructed in Kiruhura District.

Water Resource management

Water Resources Management had 23 different water permits issued (waste water discharge, hydraulic construction permits, drilling, groundwater abstraction, surface water abstraction, dredging licence, easement certificate) out of a planned 120 permits for the financial year giving a 19% performance. 13 existing permits were renewed out of planned 60 percent for the financial year giving a 22% performance. There was a plan to have 80% of the permit holder monitored for compliance to permit condition, by December 2011

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only 42% of the had been monitored. Only 1 out of the 3 planned degraded watersheds had been restored by the end of December 2011 and this was in the Mpanga catchment area. Procurement of proficiency testing equipment is undergoing with 419 samples having been received and analyzed, 169 network samples collected and analyzed and water quality sampling carried out in 9 districts. Groundwater mapping introduced in various districts and ground water maps produced for 13 districts of Amuru, Gulu, Pader, Kitgum, Lamwo, Nwoya, Otuke, Alebtong, Dokolo, Kabramaido, Kasese, Kamwenge, and Kabarole. Regulation and regular safety inspections performed on 4 existing small hydropower dams of Mpanga, Bugoye, Kilembe and Kasese. Dam safety plans for the development of unit 1 of Bujagali HEP facility finalized. A plan for discharge measurement during the installation of units of Bujagali HEP developed.

Natural resource management

Disseminated Wetland Management and Development awareness materials and conducted information needs assessment for new district in Eastern Uganda. 1,541 ha of degraded watersheds in 25 districts were restored, while 264kms of hedges were established with 16kms of avenues planted with 6300 seedlings. Out of the 155 forest/wetland ecosystems planned to have management plans only 5 wetlands; Okole wetland, Ruizi, Namitala-Doho, Kyamugambire in Bushenyi, Kiiha-Kacukura in Masindi were developed. 6km out of 560km of ecosystem boundary were demarcated in Lutembe Ramsar site wetland, Wakiso, The process of demarcating Nakivubo, Kinawataka, Kirinya wetland is on going. Out of the planned 17,800ha of degraded ecosystem planned to be restored, 5,541ha were restored giving a 31.1% performance. As initiated 150 Environmental Police Forces officers have been provided for guarding and protecting surveying team during the demarcation process. 205 Environmental impact assessments IA reports reviewed and approved by the National Environmental Management Authority out of the planned 800 giving a 26% performance. Gazette instruments for Kampala wetland demarcation provided. Draft L- George Ramsar site wetland management plan developed. 1591 hectares of newly planted forests with trees (farm income enhancement and Forest Conservation- (FIEFCO) out of a planned 7.604 hectares in 13 project districts. 1,647,881 tree seedlings planted in degraded watersheds, local forest reserves, private land holding and natural forests, schools and municipalities.

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SOCIAL DEVELOPMENT SECTOR

Financial Performance

Aggregate Expenditure Performance

By the half of FY 2011/2012, 37.9 % (UGX 18.8 Bn) of the budget was released against a total budget of 49.61 bn. Of the amount released, UGX 14.633 which is 28.9% of the total budget was spent and this indicates a 76.2% absorption rate.

Vote Function Expenditure Performance

Policy, Planning and Support services had the highest expenditure in absolute terms of UGX 4.36 Bn, while Promotion of Labour Productivity and Employment had the lowest absorption (89.8%) of UGX 0.77 bn against a release of UGX 0.86bn.

Trends in Service Delivery and Output classification

The sector demonstrated strong absorption for both non service delivery outputs (26.8%) and service delivery outputs (31.9%). The absorption by output classification was generally strong for all the three classes with grants and subsidies 81.1%, consumption expenditure 61 % and Investment 99.8 %.

Output and Line Item Trends

At the output level, a significant proportion of funds released under the different outputs were utilised. Training and Skills Development under Social Protection for Vulnerable Groups demonstrated the lowest outturn of 4.6%. Under Purchase of Motor Vehicles and other transport equipment, there was expenditure in excess of the approved budget of 0.13bn.

In addition, although absorption on all line items across the sector was high, UGX 0.06 bn under Item 211102, Contract Staff Salaries had an unspent balance of UGX 0.06 bn due to delays in accessing the payroll.

Physical Performance

Promotion of Labour Productivity and Employment

Under this Vote Function, 31.5% of the budget was spent on workplace inspections, 34.6% on the settlement of complaints on non-observance of working conditions and 25.9% on the Arbitration of Labour Disputes. However, there was also a 25% backlog of labour disputes to be arbitrated by the industrial court since it is not yet functional. In addition, 200 work place inspections were carried out against an annual target of 300, 13 labour disputes investigated and settled against 15 and 2250 labour complaints registered against 4480.

Vulnerable persons protected from deprivation and livelihood risks

Out of the annual planned target of 1800 vulnerable persons to be supported; 920 had been covered by Half FY 2011/12. In addition, 120 People with Disabilities in rehabilitation centres were provided with relevant vocational skills and training materials and 650 vulnerables trained in vocational, entrepreneurial and life skills. A total of 200 youth were also equipped with vocational skills and toolkits, 740 children and 71 juveniles resettled and rehabilitated and 1548 children in 5 institutions (Naguru, Fortportal, Mbale Remand

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homes, Naguru reception centre, Kampirigisa National Rehabilitation Centre) provided with welfare services. A total of 5 vulnerable and marginalized groups were also accessed with seed capital.

Empowered Communities for increased involvement in the development process

By Half year, monthly grants had been provided to 11 of the 17 traditional leaders, 90 Community Development Officers were trained and oriented to implement the Functional Adult Literacy programme, 4000 primers and instructors guides in Madi and Alur languages were printed and disseminated, 60,000 volumes of reading materials were distributed to 25 libraries and 40 Local Governments in Northern Uganda provided with technical backstopping towards effective implementation of Functional Adult Literacy.

Local Governments

By Half Year, 328,836 adult learners had been enrolled under community mobilisation and empowerment, 14 Public libraries supported, 97 (youth, women and children) councils supported and People with Disability (PWD) groups in 48 local governments provided with special grants.

The Major challenge highlighted was the declining trend in releases making it hard for the Sector to fully implement all its activities.

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JUSTICE LAW AND ORDER SECTOR

Financial performance

Aggregate Expenditure Performance

By half year of the FY 2011/12, 58.8% (UGX. 311.92 Bn) of the total budget had been released to the sector of which 93.9% (UGX. 292.91 Bn) of the release had been spent. The high release is attributed to supplementary funding for Ministry of Justice and Constitutional Affairs .

Vote Function Expenditure Performance

At Vote function level, there were high releases in the sector as exhibited by Legal Training under Law Development Centre(100%), Peace Building under Ministry of Internal Affairs (99.9%), Recruitment, Discipline, Research & Civic Education (99.0%), Uganda Police Services (97.1%), and Court Awards (96.6%).On the other hand, Forensic and General Scientific Services under Ministry of Internal Affairs and Policy, Planning and Support Services under MoJCA had the lowest expenditure as a percentage of the released budget of 47.8% and 55.5% respectively.

Output and line item trends

At the output level, purchase of specialized machinery and equipment had the highest expenditure. UGX. 41.47 Bn was spent by Immigration for purchase of the ID equipment, followed by expenditure on Other Specialized Police Services and Purchase of Specialized Machinery and equipment with UGX. 34.56 Bn and UGX. 27.16 Bn respectively by Uganda Police Forces. Accommodation and Welfare under Uganda Police Forces also had significant expenditure of UGX. 26.61 Bn. On the other hand, Ministerial and Top Management Services under Ministry of Justice and Constitutional Affairs, Government Buildings and Administrative Infrastructure, and Prisoners and Staff Welfare had the highest unspent balances of UGX. 2.61 Bn, UGX. 2.41 Bn and UGX. 2.40 Bn respectively.

At line Item level, General Staff Salaries had the highest expenditure of UGX. 96.12 Bn which represents 32.8% of total expenditure for the entire JLOS Sector, followed by Machinery and equipment, and General Supply of Goods and Services with UGX. 49.46 Bn and UGX. 30.39 Bn respectively.

Physical Performance

In FY 2011/12, Uganda Police Forces investigated 99,676 cases against 103,592 cases registered the previous year. There was also improved police capacity to respond to crime and investigations by establishing 15 more dog units from 12 to 27. This led to the arrest and prosecution of 860 suspects and recovery of 277 assorted exhibits. 16 explosive detection sniffer dogs were also acquired in order to strengthen investigations of suspected bombs and terror-related activities. The first batch of 25 dog handlers were trained and passed out in November 2011 and another batch of 25 personnel is undergoing training.

The Attorney General's chambers under the Directorate of First Parliamentary Counsel drafted and monitored the passage through parliament of several laws. Six Bills were drafted and published 12 Acts, 38 Statutory Instruments, 9 Ordinances, 9 Bye Laws and issued 4 Legal Notices. In addition, the Attorney General provided Legal Advice to MDA'S, and also drafted several contracts. The Law Council was relocated from the Ministry headquarter offices to more spacious offices on Georgian House. Under its

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Disciplinary Committee the Law Council concluded 67 cases in 31 sittings in the first half of FY2011/2012. A total of 820 Cases are still pending as at 31st December 2011. In the same period, 39 chambers /Law firms were inspected. Also, the Law Council inspected 34 Legal Aid service providers; and 5 universities, of which 3 were approved and 2 rejected.

Under access to Justice for all especially the marginalized and the poor, a total of 4105 community service orders were issued by Magistrate's courts and LCC courts were supervised, monitored and managed. Of these, 1718 offenders were placed on rehabilitative projects. Two inter district study visits involving 55 DCSC members from 20 districts of Northern and Eastern regions were held in Oyam and Sironko and 50 districts facilitated to handle community service activities. 200 supervisors were trained on offender reintegration 40 re-arrests were made and the abscondment rate maintained at 5%.

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PUBLIC SECTOR MANAGEMENT SECTOR

Financial performance

Aggregate Expenditure Performance

By half year of the FY 2011/12, 45.4% (UGX. 317.65 Bn) of the total budget had been released to the sector of which 98.7% (UGX. 313.46 Bn) of the release had been spent. The release less than 50% is attributed to Ministry of Local Government that had a release of 36.5% and Public Service Pensions (39%).

Vote Function Expenditure Performance

At Vote function level, East African Community Secretariat Services under MoEACA had the highest release of 99.8% (UGX 10.79bn), however, District and Urban Administration and Vote Functions under the Ministry of Local Government had the lowest releases of 25.1% and 32.2% of the releases made respectively in the same period.

Output and line item trends

In nominal terms, Items of recurrent expenditure in nature such as recruitment and General Supply of goods and services from administration and support services under Kampala City Authority had most notable unspent balances of 2.03bn of 5.37bn released. This represents 39.3% of the total unspent on these items. The rest of the Items performed well above 95% in form of expenditure vis-à-vis the releases.

Physical Performance

National and Local Disaster preparedness plans for all Local Governments were prepared, in order to enhance the capability of combating disasters, and E-monitoring tools for all Local Governments were rolled out. Under inspection and monitoring of LG's, 40 visits to Local Governments were made and training of financial management cadres in 22 Municipalities and 80 Town Councils was conducted by December 2011.

Under the Public Service Pensions Reforms, 600 files were assessed and accessed on the payroll, 320 cases were queried and 500 cases are still pending; Gratuity claims worth UGX 16.4 billion; military pension worth UGX 4 billion were paid; Pension and gratuity arrears worth UGX 21.8billion were paid.

Under the Public Service selection and Disciplinary system, evaluation and feedback were conducted in 3 districts. 15 out of 20 appeals received, investigated, determined and decisions communicated. 10 Tests administered in the centre -GRE and in Districts of Aleptong, Gomba, Amolatar, Kitgum, Kyegegwa and OAG. Evaluation survey on recruitment practices by PSC and bench marking exercise was also completed.

Under Uganda's Contribution to the EAC Secretariat US\$ 6.4 million was remitted to the EAC Secretariat. Under Policy Analysis, Monitoring and Evaluation output, Half Yearly reports on Macroeconomic development produced.

In efforts to improve Equitable Distribution of Grants to LGs, 2 meetings of Local Revenue enhancement and Coordination Committee meetings were held and Advisory Notes to Government and Local Governments was made. The Local Government Budget Committee held 2 meetings and annual negotiations with six sector ministries managing conditional grants were held.

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ACCOUNTABILITY SECTOR SUMMARY

Financial performance

Aggregate Expenditure Performance

By half year of the FY 2011/11, 40% (UGX. 267.02 Bn) of the total budget had been released to the sector of which 89.4% (UGX. 238.67 Bn) of the release had been spent.

Vote Function Expenditure Performance

At vote function level, Revenue Collection and Administration and Financial Management and Accountability had 100% of their released budget spent for the first half of the year, followed by Governance and Accountability with 99.3%, Investment and Private Sector Promotion with 95.6%, External Audit with 92.2% and VF 1402 Budget Preparation, Execution and Monitoring, with 91.2%, Revenue Collection and Mobilization under KCCA had the lowest expenditure of 43.3% as a proportion of the budget released. In absolute terms, Policy, Planning and Support Services had the lowest absorption rate as indicated by the highest unspent balances of UGX. 3.24 Bn, followed by Statistical Production and Service (UGX 2.21 Bn) mainly due to the procurement process of the Census activities which is still ongoing.

Output and line item trends

In absolute terms, a number of Items had unspent balances, such as Tax refunds (UGX. 2.31 Bn), other current grants (UGX. 2.02 Bn), and social security contribution (UGX. 1.45Bn). On the other hand, contract staff salaries, transfers to other government units, and statutory salaries are the items that had the highest expenditures of UGX. 37.43 Bn, 12.41 Bn, and 11.64 Bn respectively.

Physical Performance

Under Macroeconomic Management, the income tax Act, Excise tariff, VAT, Stamps Act and Finance Bill were approved, assented to and disseminated to the public. In addition, Tax sensitization workshops were held and 1500 local language brochure on taxation was disseminated. The Oil and Gas revenue management framework was also reviewed to guide favorable regulation for the Oil and Gas sector.

Net revenue collection recorded UGX. 2,927.50 Bn for the first half of FY 2011/12 against the target of UGX. 2,998.86 Bn, this represents 97.62% and therefore a shortfall of UGX.71.35 Bn. This. Despite the low collection, a growth rate of 18.87% was recorded as compared to the same period in FY 2010/11. Domestic tax collections amounted to UGX. 1,573.77 Bn against the target of UGX. 1,625.63 Bn (96.82%), a growth rate of 14.57%. This growth was attributed to good performance on corporation and withholding tax. However, the major tax heads performed below the target with the exception of road license. This under performance in net revenue collection is mainly attributed to the current economic environment which has resulted into downsizing of work force in some companies, the low level of Treasury Bill Yields, a drop in commercial banks savings, removal of VAT on piped water, low performance of PAYE, Excise duty and withholding taxes, VAT on sugar, beer, electricity and soft drinks.

Under Customs, a deficit of 2.55% was recorded, however, 22.49% growth rate was registered, Gross International trade tax collections performed below the target of UGX. 1,455.28 Bn by UGX 51.36 Bn. There was significant growth in imports from within the East African Region that attracted lower rates as compared to the same period last financial year, and this was coupled with lower revenue on major import duty and import VAT on imports and a drop in top imported items.

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Individual income tax recorded the highest number of new tax payers with presumptive tax registering the lowest for the first half of FY 2011/12. Domestic tax performance resulted into 757 cases leading into an assessment of UGX. 209.39 Bn, of which UGX. 2.02 Bn was objected. However, the total payment for the period was UGX. 30.2bn and this represents 14% of the amount assessed. Tax refunds also decreased by 12.39% as compared to first half of the previous financial year.

To enhance Public Financial Management, the Sector reconciled monthly Consolidated Fund accounts and Treasury General accounts to support efficiency in resource utilization. Audit inspections were carried out in 15 Districts Local Governments and reports prepared thereof. In addition, IFMS was rolled out to 17 central government sites, 21 Hi-breed and 6 development projects and Users were trained.

By the first half of the FY2011/12 the sector through OAG had completed issuing 846 backlog audit reports, 60 statutory audit reports, 16 special audit reports and 10 VFM draft audit reports. PPDA conducted 32 procurement disposal audits, 20 investigations and made follow ups in 19 entities to assess the implementation of audits. In addition, 20 entities were trained on the procurement and disposal best practices.

By the end of the period under review, all districts had been mapped in preparation for the 2012 Population and Housing Census, the Census Master Plan and the Census Questionnaire completed, and the urban labour force survey was conducted awaiting dissemination. The weekly and monthly inflation rates and the quarterly Index of Production were produced and disseminated on time, the monthly import and export trade statistics compiled. In addition, quarterly Index of Industrial Production, the Producer Price Index and the Construction Sector Index were produced and disseminated.

In her endeavor to fight corruption, the Sector under the IGG, investigated 960 to conclusion which resulted into 5 suspects for arrest and made administrative recommendations for actions to conclusion. 6 out of 10 planned cases were prosecuted including 1 conviction, 1 acquittal, 2 dismissals and 2 withdrawals. Anti Corruption legal framework was reviewed through DEI and 2 Anti Corruption laws developed, whistle Blowers Protection Bill 2008 is before parliament and the Anti Corruption Act 2009 was assented too and disseminated.

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LEGISLATURE SECTOR

Financial Performance

Aggregate Expenditure Performance

By half year of the FY 2011/12, 75% (UGX. 123.07 Bn) of the total budget had been released to the sector of which 87.0% (UGX. 107.06 Bn) of the release had been spent.

Output and Line Item Trends

At item level, allowances were the highest expenditure items of UGX. 67.1 Bn, followed by Statutory Salaries UGX. 8.03 Bn and contribution to International Organizations UGX. 4.83 Bn. Workshops and Seminars (UGX. 7.96) and non residential buildings (UGX.2.39 Bn) are the items that had the highest unspent balances.

Physical performance:

Under Legislation, there were 41 plenary sittings, 7 Bills were passed and one Bill was read for the first time, 9 questions for oral answers were responded to, 26 Motions were successfully moved and passed, 24 Ministerial Statements were presented, 7 petitions were presented by the first half of the FY. However the sector placed more emphasis on Oversight activities as evidenced by the high number of Motions passed, Committee reports and Ministerial Statements were made.

There was achievement on legal and legislature services, as 150 Committee meetings of Parliament were held, advice on Legal Matters and Compliance was given and 30 contracts were drafted, Amendments to financial Bills were prepared and published, 10 presentation were made, 10 Acts published and 25 Court matters handled

In regards to rehabilitation of parliament, 9 Certificates for the on-going construction of the Parliamentary Chamber were issued, and the Procurement Process was completed for the procurement of computers and other equipments.

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SECURITY SECTOR

Financial Performance

Aggregate Expenditure Performance

By half year of the FY 2011/12, 36.1% (UGX. 302.52 Bn) of the total budget had been released to the sector of which 95.6% (UGX. 289.35 Bn) of the release had been spent.

Output and Line Item Trends

At output level, classified UPDF support and force welfare are the outputs with the highest expenditure against releases. However, force welfare has the highest expenditure against the budget as compared to other outputs in the sector. On the converse, outputs under the capital development section registered the lowest expenditure against the releases. At item level, General staff salaries received the highest release of 54% while General supply of goods and services had the lowest release of 25% at half year. The total unspent balances in the sector were UGX. 21.15 Bn representing 7% of the total release. National Defence Vote Function had the highest amount of unspent balances amounting to UGX. 13 Bn, of which the classified item had UGX. 7 Bn, General Supply of Goods and Services UGX. 5.8 Bn and Residential building UGX. 2.03 Bn.

Physical performance:

Under internal security, 52 intelligence reports were collected by half year as had been programmed. To ensure force welfare, the sector procured food worth UGX. 22 Bn, ensured the payment of salaries and provision of medial support to soldiers.

Assorted weaponry worth UGX. 61 Bn was acquired for capability consolidation. In addition, the sector launched its training programme in the first half of the Financial Year, in which pilots and other technical staff were trained to contribute towards enhancement of combat readiness.

Through collection and analysis of external intelligence, the sector was able to neutralize terrorism forces especially from the Al-Shabab as well as other threats to the Oil industry in Uganda.

In its role contributory role to stability of African Union and UN member states, the sector continued to maintain troops in Somalia, provided intelligence reports that helped to prevent subversive activities of the Lord's Resistance Army (LRA) and Allied Democratic Forces (ADF).

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PUBLIC ADMINISTRATION SECTOR

Financial Performance

Aggregate Expenditure Performance

By half year of the FY 2011/12, 77.5% (UGX. 179.28 Bn) of the total budget had been released to the sector of which 88.1% (UGX. 158.02 Bn) of the release had been spent. The high release was attributed to a supplementray to State House that performed at 124.5% of their budget by the end of the first half of the FY 2011/12.

Vote Function Expenditure Performance

At Vote function level, Administration and Support to the President under State House had the most notable performance at 124.5% (UGX 79.22bn) of the annual approved budget of UGX. 63.64bn for the period under analysis, followed by coordination of security sector under Office of the President (106.7%). Vote Functions with low releases on the development budget including Office of the President at 0.4%, State House at 43.8%, and Ministry of Foreign Affairs at 22.0%.

Output and Line Item Trends

Recurrent expenditure Items such as donations, allowances, travel inland, classified expenditures, rent to produced assets and travel abroad had most notable expenditures of UGX 21.32bn, 19.23bn, 16.49bn, 12.21bn, 9.24bn and 8.60bn respectively. While vehicle maintenance, maintenance other, printing stationary, photocopying and printing, and advertising items had the highest unspent balances.

PHYSICAL PERFORMANCE:

Under Management of elections, the Sector through the Electoral Commission held stakeholders and voters education exercises, compiled and displayed Voters Registers, trained 13 members of staff; conducted nomination of candidates for the three by-elections as per the statutory deadline. The Electoral commission also held Consultative Stakeholders workshops at National, Regional and District Levels.

The Electoral Commission could not conduct elections at Lower Local Governments and Administrative levels due to resource constraints and the need to amend the relevant laws. Monitoring activities of LC I,II, IV and Women Councils/Committees could not be undertaken also. The Commission has submitted a proposal to Government for the amendment of the laws governing elections of Administrative units (LCs I, II, IV) and Women Councils/Committees.

On Cooperation frameworks, the sector participated and attended various meetings including the UN, Commonwealth, EU, AU, EAC, OIC, IGAD etc; held 3 Joint Permanent Commissions (JPC)/ Joint Ministerial Commissions (JMC) between Uganda and Rwanda, followed up with stakeholders on the Uganda and Ethiopia JMC agreement and Uganda and Sudan JPCs; lobbied for Ugandans to acquire international jobs at ICC, ICJ and OIC; Bilateral meetings were held with countries including USA, Canada, Brazil, Cuba, Spain, Sweden and Ireland; 56 MOUs were initiated, signed and implemented on peace, security and development; Diaspora policy was developed and several meetings held with Ugandans living in the diaspora.

During the period, the Sector coordinated and hosted the International Conference of the Great Lakes Region (ICGLR) Summit and also paid outstanding arrears to the ICGLR, Commonwealth Secretariat, United Nations and African Union. The sector also facilitated trade, tourism and attracted entrepreneurs to invest in Uganda through multilateral organizations and missions accredited to particular countries and mobilized

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resources for development from abroad. Trade partnership agreements were signed between Uganda, UK and Germany.

Protocol and Consular services

The sector provided state protocol services to H.E the President at home and abroad; 825 Diplomatic notes for visas were written; verified 357 marriage, education and work related documents; updated the data base on Uganda; handled 24 cases of consular nature at the Missions; state visits and Presidential working visits were conducted in various countries including Togo, Eritrea, Chad, Rwanda; and initiation of cooperation frameworks in various areas were considered.

Strengthening Policy Management across Government

Monitoring was done in the western and eastern regions of the country on; the development of markets; value addition; the status of PFA implementation; road construction and maintenance; power distribution; and mineral development in Kigezi region. A dialogue workshop was also held on economic trends. In addition, 28 Cabinet Meetings were held and agenda issued, 2,624 Extracts of Cabinet Decisions were issued to all Ministers and PSs, 117 Cabinet Memos were vetted of which 58 were approved by Cabinet.

Capacity Development for Policy Formulation

The sector printed Government Communications Strategy; revised, printed and circulated Cabinet submissions; Guidelines to MDAs; and a Cabinet Memorandum on the Establishment of a Cabinet Committee System was developed and forwarded to Cabinet.

Part 1: Overall Fiscal and Resource Performance

1.1 Overall Fiscal Operations

Fiscal Policy Management in the first half of the 2011/12 fiscal year was conducted in a very challenging macroeconomic environment. A rise in inflation coupled with a depreciation of the Uganda shilling created funding shortages on some expenditure lines. At the same time the slowdown in economic activity in the first quarter of the fiscal year impacted negatively on the performance of domestic revenue. Notwithstanding the economic shocks, fiscal policy remained supportive of the contractionary monetary policy stance announced at the start of the financial year by Bank of Uganda(BOU).

Table 1 Overall Fiscal Operations

	2010/11 H1 Outturn	2011/12 H1 Prog	2011/12 H1 Prov	Perf	dev
Revenue	3,410.3	3,617.2	3,557.1	98%	(60.08)
Taxes	2,462.8	2,998.8	2,927.5	98%	(71.34)
Grants	625.2	570.2	585.0	103%	14.80
Budget Support	421.8	301.7	339.9	113%	38.24
Project Support	203.4	268.5	245.0	91%	(23.44)
Oil revenues	273.9			n.a	-
Other revenue	48.5	48.2	44.6	93%	(3.55)
Expenses	3,398.5	3,610.1	3,262.1	90%	(347.93)
Compensation of employees	493.3	496.0	544.6	110%	48.62
Wages and salaries	328.1	362.3	371.3	102%	8.93
Allowances	111.9	122.6	133.9	109%	11.37
Other employee costs	53.3	11.0	39.4	356%	28.32
Use of goods and services	1,098.8	1,181.8	900.7	76%	(281.03)
Interest payments	190.3	258.4	272.7	106%	14.32
Domestic	156.5	200.0	228.2	114%	28.12
External	33.8	58.4	44.6	76%	(13.80)
Subsidies	68.8	141.9	50.5	36%	(91.43)
Grants	1,325.5	1,399.4	1,405.8	100%	6.37
Transfers to Local governments	746.9	850.5	819.8	96%	(30.71)
Wage bill	446.5	503.9	438.5	87%	(65.43)
Recurrent	124.8	162.1	163.3	101%	1.20
Development	175.6	184.6	218.1	118%	33.51
Transfers to International organizations	14.6	7.1	29.5	414%	22.36
Other transfers	564.0	541.7	556.4	103%	14.72
o/w Missions abroad	29.4	33.6	62.2	185%	28.68
o/w Tertiary Institutions	58.1	60.0	58.5	98%	(1.46)
o/w Transfers to District Referral hospitals	27.6	25.5	25.5	100%	0.05
o/w Transfers to URA	57.8	57.7	49.0	85%	(8.70)
o/w Transfers to other agencies	448.8	365.0	361.1	99%	(3.84)
Social benefits (pensions)	137.6	102.7	78.7	77%	(23.97)
Other expenses	84.2	30.0	9.2	31%	(20.80)
o/w Budgetary central	55.3	9.5	4.3	45%	(5.24)
o/w Domestic development	7.0	13.4	0.8	6%	(12.59)
o/w Donor Projects	21.9	7.1	4.1	58%	(2.97)
Gross operating balance	11.8	7.1	289.2	4053%	282.04
Investment in Non-Financial Assets	726.1	920.4	758.0	82%	(162.38)
Domestic development budget	474.0	472.6	498.3	105%	25.70
Donor projects	252.1	447.8	259.7	58%	(188.08)
Total Outlays	4,124.6	4,530.4	4,020.1	89%	(510.30)
Net borrowing	(714.3)	(913.2)	(468.8)	51%	444.42
less Payables (domestic arrears repayments)	140.1	285.0	269.9	95%	(15.10)
less Net acquisition of financial assets	(27.3)	(19.4)	(10.6)	55%	8.80
Overall deficit excluding grants	(1,726.1)	(1,749.0)	(1,307.3)	75%	441.72
Overall deficit including grants	(827.1)	(1,178.8)	(728.1)	62%	450.72
Net Change in Financial Worth (Financing)	(827.1)	(1,178.8)	(728.1)	62%	450.72
Domestic	(489.8)	(630.3)	(348.6)	55%	281.65
Bank Financing	(126.9)	(119.0)	433.2	-364%	552.24
Non Bank Financing	(362.8)	(511.2)	(781.8)	153%	(270.59)
External	(557.5)	(548.5)	(352.6)	64%	195.91
Errors and omissions	220.2	0.0	(26.8)	n.a	(26.8)

Part 1: Overall Fiscal and Resource Performance

Spending was lower than programmed on account of low absorption of resources by some spending agencies. The lower than planned absorption of resources more than covered for the UGX 71.3 billion shortfall in tax revenues. As a result the fiscal deficit of UGX 728.1 billion recorded was below the programmed level by UGX 450.7 billion. In addition, Government's position with the banking system improved by UGX 433.2 billion. The deficit was largely financed by the increased holding of government securities by the non-bank financial sector and loan disbursements from development partners

Transfers to other levels of Government

Transfers to other levels of Government including extra-budgetary institutions amounted to UGX 1.41 trillion. Local Governments were the largest beneficiaries of transfers from the centre and received UGX 820 billion in grants or 20% of total outlays. Compared to the same period last year, transfers to local governments grew by 10%.

Subsidies

Various factors contributed to the high level of subsidy requirement in the first half of the financial year as follows: delays in the revision of power tariffs; the growth in demand for electricity; the depreciation of the shilling and; the rise in international oil prices. A combination of these factors led to a higher subsidy payout during the first half of the financial year than earlier envisaged. In the first quarter, the focus on subsidy payments was mainly on the settlement of arrears incurred the previous year (FY2010/11) estimated at UGX 207.5 billion. In addition, UGX 50 billion of bills incurred this financial year were settled.

Interest Costs

The tight monetary policy stance impacting negatively on interest costs. Interest payments rose by 43% over the same period last year to UGX 272.4 billion and were UGX 14 billion above the programmed levels.

Social Security benefits

Government continued to operate an unfunded non-contributory pension scheme as a way of guaranteeing social security to retired civil servants. Pension payments in the first half amounted to UGX 78.7 billion

Part 1: Overall Fiscal and Resource Performance

1.1 Tax Revenue

Tax collections recorded a UGX 71.3 billion shortfall in the first half of FY 2011/12. Total collections amounted to UGX 2,927.50 billion against target of UGX. 2,998.84 billion. However, compared to the same period last financial year, tax revenues grew by 18.9 percent. The weakest performance was from PAYE, VAT on imports, import duty and Excise duty on imports with respective shortfalls of UGX. 48.50 billion, UGX. 15.27 billion, UGX. 30.97 billion and UGX. 9.09 billion. these shortfalls more than exceeded the good performance recorded on corporate tax, petroleum duty, Withholding tax on imports and local VAT with respective surpluses of UGX. 7.66 billion, UGX. 21.40 billion, UGX. 13.20 billion and UGX. 7.01 billion. Overall, Domestic taxes accounted for 51.59% while trade taxes 46.95% for the period under consideration.

DOMESTIC REVENUE COLLECTIONS SUMMARY: JULY-DECEMBER 2011/12									
Collections (Shs bn)	Budget 2011/12	Cumulative collections Jul-Dec	Estimate Jul-Dec	Cumulative Surplus/ deficit	Outturn vs Target	% change from 10/11	Month Target (Dec)	Month Outturn (Dec)	Achievement rate
Net URA Collections (excl. Govt Taxes and Refunds)	6,169.26	2,927.50	2,998.84	-71.34	97.62%	18.87%	724.36	660.96	91.25%
Domestic Direct taxes	2,033.23	922.55	967.39	-44.84	95.36%	14.37%	370.05	331.18	89.50%
- o/w PAYE	1,057.10	456.79	505.28	-48.50	90.40%	18.06%	110.59	83.55	75.55%
- o/w Corporate Tax	514.66	264.40	256.74	7.66	102.98%	20.36%	214.79	220.08	102.47%
- o/w Withholding Tax	346.10	156.27	150.65	5.61	103.73%	33.35%	33.62	0.01	0.02%
Others	115.37	45.04	54.72	-9.68	82.31%	12.13%	11.05	0.24	2.21%
Unallocated receipts		0.06						21.48	
Indirect taxes	1,237.48	595.80	597.98	-2.18	99.64%	16.17%	105.49	99.99	94.79%
- o/w Excise Duty	383.81	175.35	184.54	-9.19	95.02%	17.74%	30.72	29.33	95.46%
- o/w Value Added Tax	853.66	420.45	413.44	7.01	101.69%	15.53%	74.77	0.62	0.83%
International Trade Taxes	2,946.08	1,432.34	1,457.45	-25.11	98.28%	22.99%	253.09	238.26	94.14%
- o/w Petroleum Duty	867.57	450.11	428.71	21.40	104.99%	24.29%	71.00	99.88	140.67%
- o/w Import Duty	536.22	239.87	270.84	-30.97	88.57%	9.59%	51.46	32.48	63.12%
- o/w Excise Duty	184.85	83.81	92.90	-9.09	90.21%	20.40%	16.69	15.86	95.03%
- o/w VAT	1,195.86	570.82	586.08	-15.27	97.40%	25.56%	100.13	76.81	76.71%
Others	161.58	87.73	78.92	8.81	111.17%	47.82%	13.81	10.16	73.58%
Tax Refunds	-168.46	-78.60	-84.23	5.63	93.32%	4.15%	-14.04	-17.14	122.09%
Fees and Licenses	120.93	55.42	60.24	-4.82	92.00%	2.34%	9.76	8.67	88.78%
Government Taxes	65.00	44.40	32.32	12.08	137.38%	130.16%	6.00	4.37	72.95%
Non-Tax Revenue (URA receipts)	68.00	25.66	34.40	-8.74	74.59%	-10.24%	5.60	0.84	14.95%

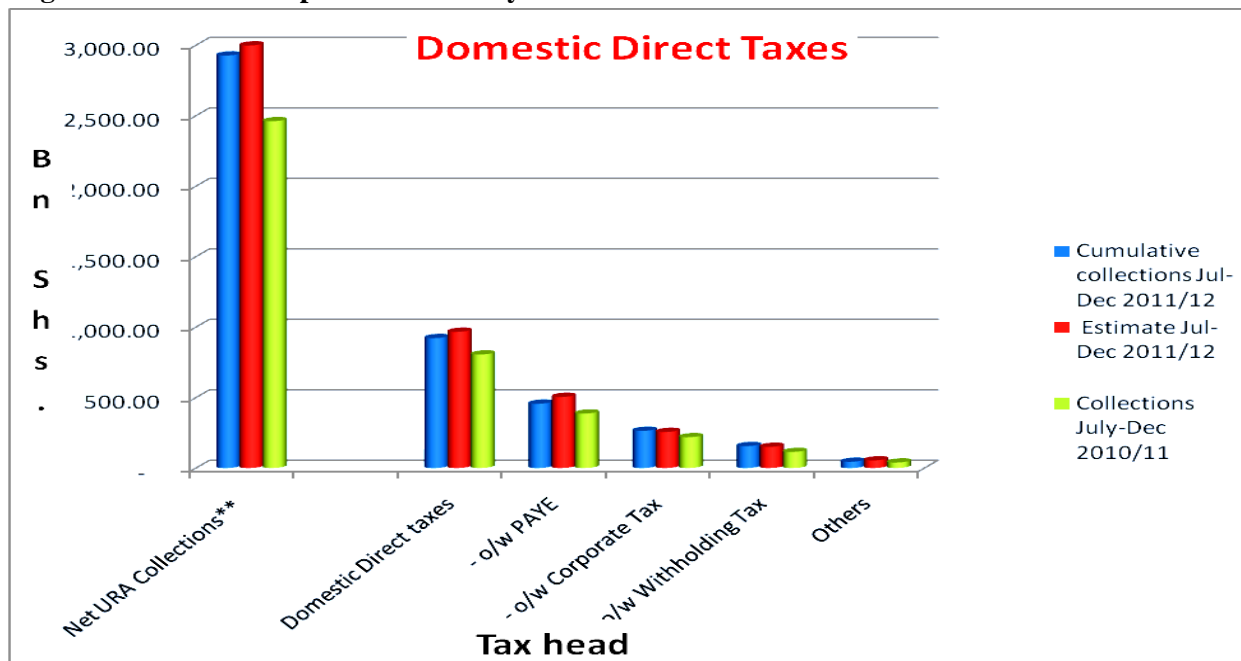
Tax Policy Department, MoFPED

Direct domestic taxes

Direct Domestic taxes amounted to UGX.922.55 billion, performing at a rate of 95.36% against a target of UGX. 967.39 billion. This resulted into a shortfall of UGX. 44.84 billion. The shortfall was majorly a result of underperformance of PAYE which has a cumulative shortfall of UGX. 48.50 billion of which UGX. 27 billion was registered in December 2011. Compared to the FY 2010/11, the Direct Domestic taxes have grown by 14.37% which translates into UGX. 115.1 billion year to year increase. However rental tax and casino tax declined by 75% and 26% respectively compared to the last FY. Figure 1 shows overall and the Direct Domestic taxes performance for July-December FY 2011/12.

Part 1: Overall Fiscal and Resource Performance

Figure 1: Tax revenue performance July-December FY 2011/12



Source: Tax Policy Department (MoFPED)

For the period under review, a total of 575 cases were audited resulting into an assessment of UGX. 209.39 billion of which UGX. 2.02 billion was objected. In terms of debt recovery, a total of UGX. 30.2 billion was paid which represents 14.6% of the total amount assessed.

Corporate Tax

Cumulatively a surplus of UGX. 7.66 billion was recorded over the period. Compared to FY 2010/11, the cumulative collections increased by UGX. 44.73 billion (20.36%). This performance was mainly attributed to the increase in profitability for top companies in the banking sector, manufacturing and petroleum retailing subsector whereby collections grew by 113%, 51% and 1060% respectively compared to same period in 2010. Also companies moved away from paying huge bonuses that would lead to inflated deductions for corporate tax purposes. The exchange rate depreciated to average of UGX. 2603.7/\$ which led to increase cost of imported raw materials and hence affecting profitability.

Withholding Tax

Over the six months, withholding tax registered a surplus of 5.61 billion against the target. This implies growth of 36.15% compared to the same period last FY. This growth in revenue is explained by increased supplies to Government Ministries and Departments; enforcement of section 88(5) of the Income Tax Act whereby URA embarked on verifying the residential status of the owners of companies offering imported services in Uganda and increased payments to shareholders in certain sectors such as telecommunication, banking, petroleum exploration and manufacturing.

Tax on Bank interest

For the period July to December 2011, Tax on Bank interests' collections totaled to UGX. 40.78 billion posting a performance rate of 89.89% and a growth of 23.23% as compared to the same period in 2010.

Part 1: Overall Fiscal and Resource Performance

Generally the level of Treasury bill yields have been low and commercial bank savings have dropped thus affecting the tax charged on bank interest on savings.

Fees and Licenses, Stamp Duty

In the 1st half of FY 2011/12, Fees, licenses and stamp duty yielded UGX. 55.42 billion against a target of UGX. 60.24 billion, and registered a growth of 2.34% compared to the same period of FY 2010/11. The 5.34% growth registered in Motor vehicle registrations during the cumulative period did not significantly impact on revenue from this tax line hence the underperformance. Cumulative surplus on drivers' permits stands at UGX. 0.52 billion explained by 7.02% growth in volume of Drivers permits issued and renewed during the period. The total value of instruments on which stamp duty is paid grew by 20.49% (to UGX. 336.07 billion from UGX. 278.92 billion) in the 1st half of FY 2011/12. Compared to the same period last financial year this was lower than what was required to post a surplus under this tax head which largely explains the shortfall.

Indirect Domestic taxes

Local Excise Duty

Cumulative Excise duty was UGX. 9.19 billion below the target for the period July-December 2011 with Excise on beer expanding the most above target by UGX. 11.82 billion, an annual increase of 48.45%. Excise duties on the remaining items performed below their respective targets as indicated in figure 2 below. Despite these performances, there was growth for most of the items except excise on cement and sugar which declined by 26% and 75% respectively compared to FY 2010/11.

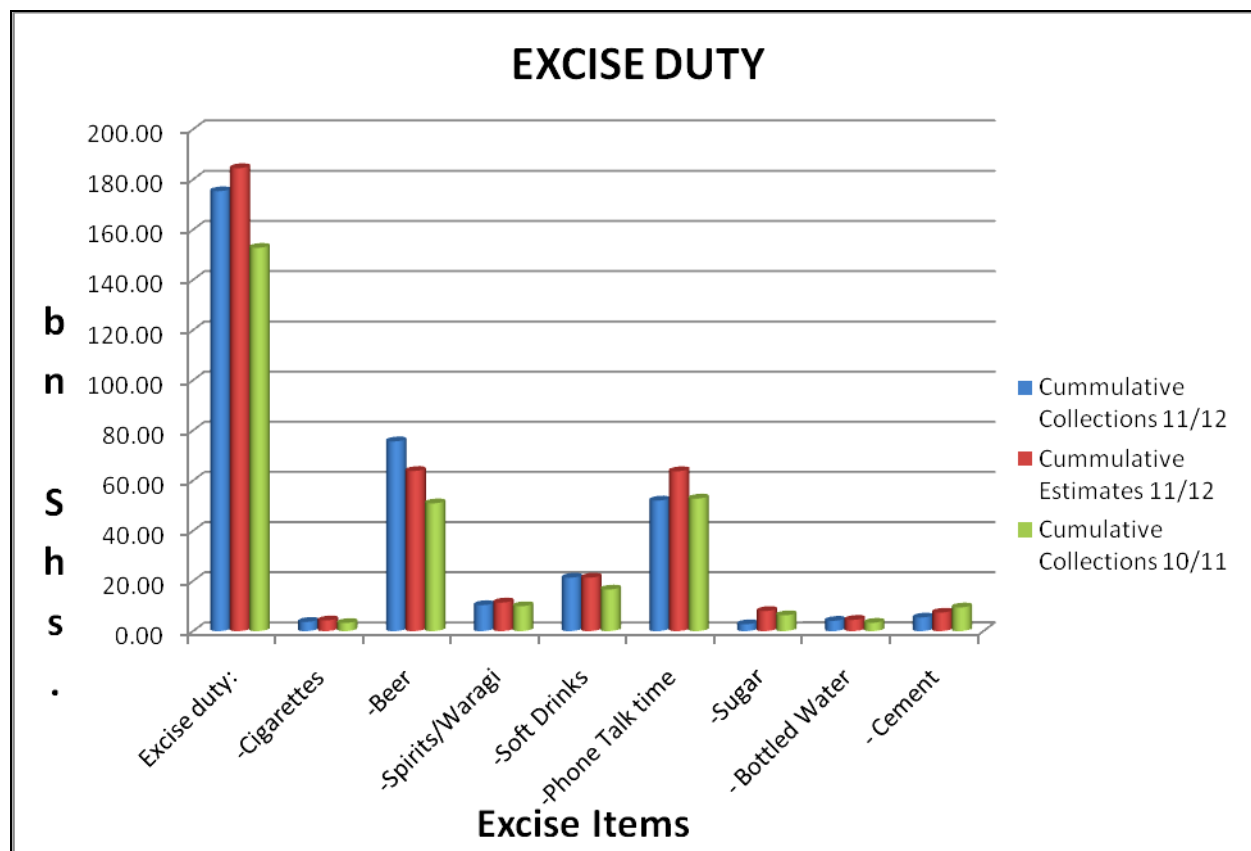
The decline in excise duty collected on sugar is attributed to change in the policy during the period which led to a 50% reduction in the excise duty rate from UGX. 50/kg to UGX. 25/kg. This coupled with decline in overall sales of locally manufactured sugar by 14.44% from 126,795 metric tones to 108,488 metric tones in December 2011 and Kinyara Sugar Works selling particularly low quantities at 213 metric tones compared to a monthly sales average of 5,000 metric tones, caused poor performance of excise on sugar.

The performance achieved by cement is attributed to slower growth in domestic sales of locally manufactured cement as opposed to rapid growth in Exports. While over the period production grew by 17.52% compared to the same period of 2010/11, domestic sales only grew by 2.51%. Exports increased by 77.46% over the period, as exporters took advantage of the appreciating Shilling against the Dollar.

The major reason for the beer sector performance is the strong growth in beer production and sales whereby over the period local sales grew by 33.65% while production increased by 23.46%.

Part 1: Overall Fiscal and Resource Performance

Figure 2: Performance of Excise tax July-December 2011



Source: Tax Policy Department (MoFPED)

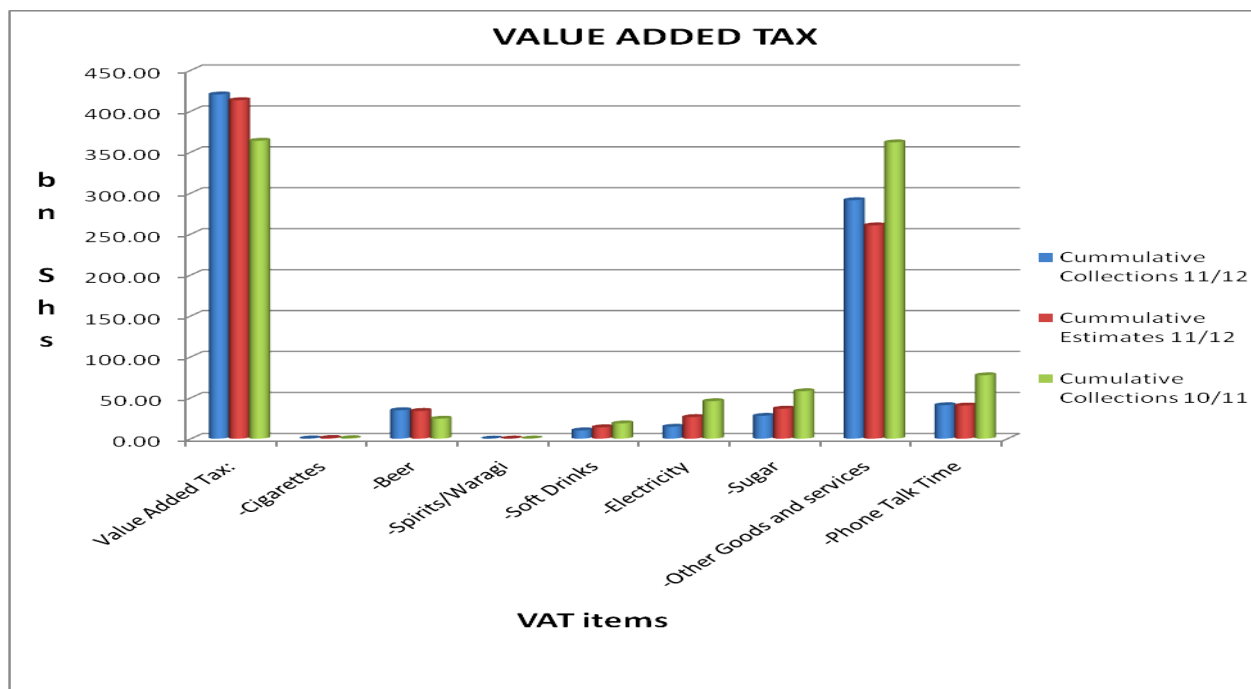
Local VAT

Cumulative VAT collections registered a surplus of UGX. 7.01 billion above the target which was on account of good performance from other goods and services. VAT on beer and phone talk time registered small surpluses while the rest of the items performed below target. The surplus on phone talk time is attributed to increased call rates, promotions and new packages in the industry.

This performance is attributed to growth in sales and production of 45% and 38% respectively in the beer sector, continued failure by UTL to meet their tax obligation, fall in sales and production by 48% and 45% respectively in the sugar sector and decrease in local cigarette sales due to increased smuggling according to URA. Figure 3 below shows performance of the local VAT against the target.

Part 1: Overall Fiscal and Resource Performance

Figure 3: Performance of Value Added Tax July-December 2011



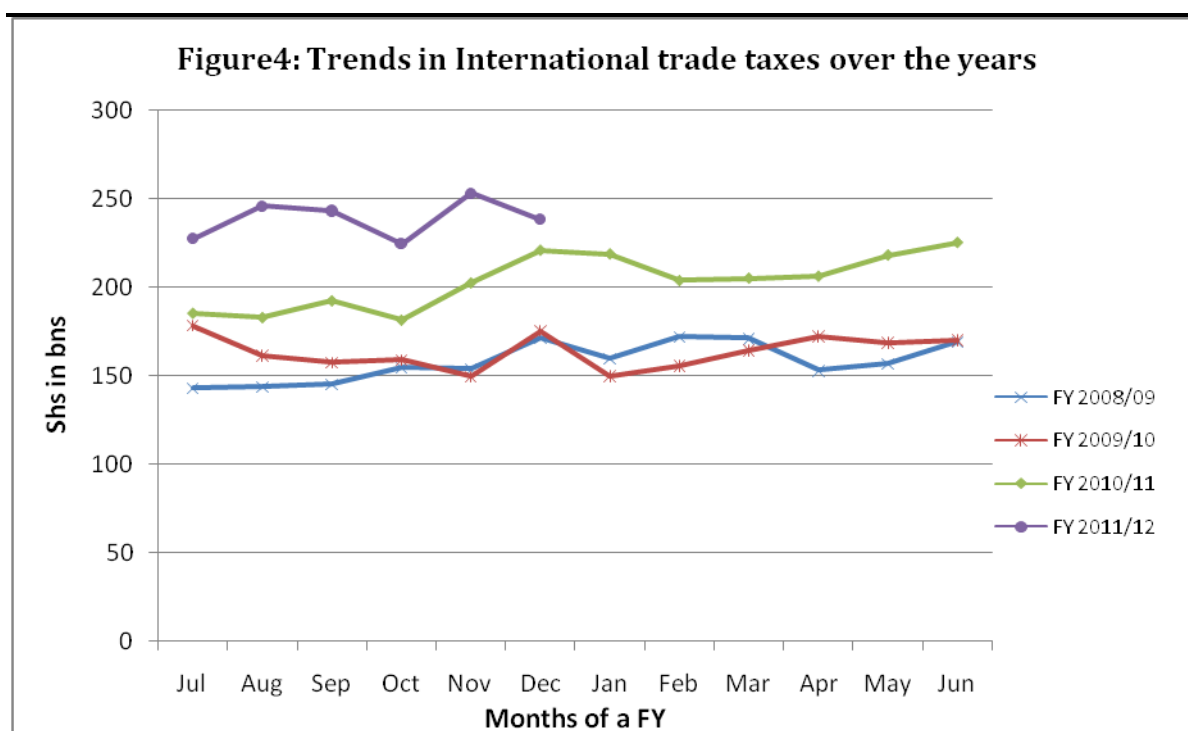
Source: Tax Policy Department (MoFPED)

The sugar shortages experienced earlier in the financial year partly explain the poor performance of the sugar sector. The huge deficit registered by VAT on electricity is due to supply constraints faced by the sector and the accumulated arrears by Aggreko, Jacobsen, Tronder Power Uganda Ltd and Electromax approximated at cumulative value of UGX. 95.44 billion.

Taxes on International Trade

The cumulative collections from trade taxes for the first half of the FY2011/12 amounted to UGX. 1,432.34 billion, performing at a rate of 98.28%. This resulted into a cumulative shortfall of UGX. 25.11 billion. Compared to the same period last FY, there is a growth of 22.99%. This is partly attributed to the increase in intra EAC trade. Total value of non-oil imports from the EAC countries for the 1st half FY2011/12 increased by 29.99% compared to the growth rate of 15.62% recorded for the same period of FY2010/11. The figure below highlights the trend for trade taxes over the years.

Part 1: Overall Fiscal and Resource Performance



Source: Tax policy Department (MoFPED)

Imports from the rest of the world declined by 10.24% as compared to FY 2010/11. In addition, an 8.53% drop (from UGX. 109.05 billion to UGX. 99.749 billion in December 2011) in tax yield from top imported items affected the overall international trade tax performance. Major imported items that led to the decline included Palm oil, Cement Clinker, Rolled iron/steel and vehicles.

For the month of December 2011, petroleum duty performed above the monthly target of UGX. 101.21 billion by UGX. 84.54 billion and compared to December 2010 petroleum duty collections increased by 38.18% on account of increased consumption during the festive season. Cumulatively, petrol fuel volumes increased by 29.34% and diesel 13.63%.

Part 1: Overall Fiscal and Resource Performance

1.2 Non Tax Revenue

Non tax revenues recorded a UGX 3.6 billion shortfall. A total of UGX 44.6 billion was received, compared to the programmed level of UGX 48.2 billion. This represents a decline of 8% compared to the same period last year. The shortfalls were recorded on collections by both URA and own collections by Government agencies.

Table 3.4: Non-Tax Revenues

	2010/11 Outturn H1	2011/12 Prog H1	2011/12 Outturn H1	Impulse	Perf	Dev
Total Non Tax	48.5	48.2	44.6	-8%	93%	(3.6)
Ministries	35.3	40.2	30.8	-13%	77%	(9.4)
Own Collections	6.7	5.8	5.1	-24%	88%	(0.7)
URA Collections	28.6	34.4	25.7	-10%	75%	(8.7)
Passport Fees	2.7	3.3	2.9	10%	90%	(0.3)
Migration Fees	15.0	17.3	11.3	-24%	65%	(6.0)
Land Transfer Fees	0.5	0.6	0.3	-47%	46%	(0.3)
Transport Regulation Fees	0.6	1.0	0.6	2%	66%	(0.3)
Company regulation Fees	2.5	3.6	0.5	-80%	14%	(3.1)
High Court Fees	1.7	2.0	2.0	18%	101%	0.0
Mining Fees & Royalty	2.1	3.1	3.4	67%	111%	0.3
Others	3.5	3.5	4.5	28%	128%	1.0
Hospitals	-	1.1	-	n.a	0%	(1.1)
Missions	3.0	4.0	2.6	-12%	65%	(1.4)
Dividends	3.9	-	5.1	30%	n.a	5.1
Interest on Project Deposits	0.5	-	-	-100%	n.a	-
Miscellaneous	-	-	-	n.a	n.a	-
BoU-IMF MDRI	5.8	2.9	6.1	6%	213%	3.2

Part 1: Overall Fiscal and Resource Performance

1.3 Donor Funding

Budget Support

Cumulative Budget Support disbursements including debt relief amounted to US\$ 180.6 million against a target of US\$ 147.4 million. This represents a performance of US\$ 33.2 million above the program target.

Budget Support Grants

US\$ 131.9 million was received in form of grants from Bilateral Development partners. The EU, UK and Germany contributed US\$ 71.3 million or 54% of total budget support grants received during the period. When compared to the program, Budget Support grants (General Budget Support, PAF grants and Debt Relief) performed at 135% or US\$ 34.5 million above target.

Budget Support Loans

An equivalent of US\$ 48.7 million was received from the World Bank as a Budget Support credit. This followed the successful review of government's ongoing effort towards financial sector deepening and increasing access to long term finances in the financial sector. When compared to the same period last financial year, Budget Support loans declined by 52%. This however is expected to be reversed in the second half of the financial year during which disbursement of the Poverty Reduction Strategy Credit (PRSC 9) is expected.

Compared to the program, budget support loan disbursements for the first half were almost on target, performing at 97% of the the programmed level. The deviation from the target can be attributed to exchange rate movements between the SDR and the US\$ from the time of the program up until actual disbursement.

Part 1: Overall Fiscal and Resource Performance

Table 5 Budget Support Disbursements

	July-Dec 2010/11 Outturn	July-Dec 2011/12 Program	July-Dec 2011/12 Outturn	Impulse	Perf	Dev
Loans						
ADB	0.0		0.0	n.a	n.a	0.0
World Bank	101.6	50.0	48.7	-52%	97%	-1.3
Sub total	101.6	50.0	48.7	-52%	97%	-1.3
Debt Relief	23.5	33.0	23.7	1%	72%	-9.3
Non PAF Grants						0.0
Austria	0.0	0.0	0.0	n.a	n.a	0.0
Belgium	0.0	0.0	0.0	n.a	n.a	0.0
EU	29.3	0.0	30.1	2%	n.a	30.1
Germany	0.0	6.9	9.5	n.a	138%	2.6
Ireland	0.0	0.0	0.0	n.a	n.a	0.0
Netherlands	0.0	0.0	0.0	n.a	n.a	0.0
Norway	0.0	0.0	0.0	n.a	n.a	0.0
Sweden	0.0	0.0	0.0	n.a	n.a	0.0
Switzerland	0.0		0.0	n.a	n.a	0.0
UK	41.9	31.5	31.8	-24%	101%	0.3
World Bank	0.0	0.0	0.0	n.a	n.a	0.0
Sub total	71.3	38.4	71.3	0%	186%	33.0
PAF Grants						
Austria	8.0	2.6	7.6	-5%	289%	5.0
ADB	0.0	0.0	0.0	n.a	n.a	0.0
Belgium	5.3	4.1	0.0	-100%	0%	-4.1
CIDA	0.0	0.0	0.0	n.a	n.a	0.0
Denmark	9.7	4.1	8.1	-16%	200%	4.1
EU	1.4	0.0	1.4	-1%	n.a	1.4
France	0.0	0.0	0.0	n.a	n.a	0.0
Germany	4.4	0.0	0.0	-100%	n.a	0.0
Ireland	19.0	8.2	12.4	-35%	151%	4.2
Italy	0.0	0.0	0.0	n.a	n.a	0.0
Japan	0.0	0.0	0.0	n.a	n.a	0.0
Netherlands	25.7	0.0	0.0	-100%	n.a	0.0
Norway	12.2	0.0	5.2	-57%	n.a	5.2
Sweden	5.9	7.0	2.2	-63%	31%	-4.9
UK	0.0	0.0	0.0	n.a	n.a	0.0
USAID	0.0	0.0	0.0	n.a	n.a	0.0
IFAD	0.0	0.0	0.0	n.a	n.a	0.0
World Bank	0.0	0.0	0.0	n.a	n.a	0.0
Global Funds	0.0	0.0	0.0	n.a	n.a	0.0
Sub total	91.6	26.0	36.9	-60%	142%	10.9
Loans	101.6	50.0	48.7	-52%	97%	-1.3
Grants	186.3	97.4	131.9	-29%	135%	34.5
Total	287.9	147.4	180.6	-37%	123%	33.2

Project Support

Cumulative Project Support disbursements amounted to US\$ 223.59 million representing a decline of 17% compared to the same period last year. Project Support grants amounted to US\$ 92.95 million whereas Project support loans were US\$ 130.64 million.

The biggest beneficiaries in terms of Project Support disbursements during the first half of FY 2011/12 were Public Sector Management, Roads and Works and Security. Disbursements to Public Sector Management amounted to US\$ 62.26 million, representing 27.8% of the total. Inflows were mainly towards Community Agriculture Infrastructure Improvement, Markets and Agricultural Trade Improvement, Northern Uganda Social Action Fund and Northern Uganda Development Enhancement Programme. On the other hand, disbursements to Roads and Works amounted to US\$42.15 million or 19% of the total while those to the Security sector amounted to US\$ 28.6 million or 13 % of total disbursements for the month.

Part 1: Overall Fiscal and Resource Performance

Table 6 Project Support Disbursements

SECTOR/VOTE	H1 2010/11 US\$	H1 2011/12 US\$	H1 2011/12 Composition	Impulse
SECURITY	31.66	28.60	13%	-10%
ROADS AND WORKS	34.88	42.15	19%	21%
AGRICULTURE	12.70	7.28	3%	-43%
EDUCATION	12.76	14.35	6.4%	12%
HEALTH	14.61	14.86	6.6%	2%
WATER AND ENVIRONMENT	2.38	3.53	1.6%	48%
JUSTICE/LAW AND ORDER	2.76	0.17	0.1%	-94%
ACCOUNTABILITY	19.96	19.82	8.9%	-1%
ENERGY AND MINERALS	84.02	19.14	8.6%	-77%
TOURISM, TRADE AND INDUSTRY	0.28	2.22	1.0%	703%
LANDS, HOUSING AND URBAN DEVELOPMENT	-	0.75	0.3%	n/a
SOCIAL DEVELOPMENT	0.38	8.44	3.8%	2106%
INFORMATION AND COMMUNICATION TECHNOLOGY	29.35	-	0.0%	-100%
PUBLIC SECTOR MANAGEMENT	24.06	62.26	27.8%	159%
PUBLIC ADMINISTRATION	0.89	0.01	0.0%	-99%
PARLIAMENT	-	-	0.0%	n/a
INTEREST PAYMENTS DUE	-	-	0.0%	n/a
TOTAL	270.70	223.59	100.0%	-17%

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 2011/12, 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 Dec	Outturn by End	% Budget Released	Outturn as %	Outturn as % Releases
Recurrent	Wage	1,808.698	923.544	918.189	51.1%	50.8%	99.4%
	Non Wage	2,591.969	1,415.341	1,320.717	54.6%	51.0%	93.3%
Development	GoU	3,069.086	1,235.233	1,109.334	40.2%	36.1%	89.8%
	Donor*	1,875.702	N/A	N/A	NA	NA	NA
GoU Total		7,469.752	3,574.118	3,348.240	47.8%	44.8%	93.7%
Total GoU+Donor (MTEF)		9,345.454	N/A	N/A	N/A	N/A	N/A
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	278.932	71.400	71.400	25.6%	25.6%	100.0%
	<i>Taxes**</i>	170.066	56.839	55.672	33.4%	32.7%	97.9%
GOU Total		7,918.750	3,702.356	3,475.312	46.8%	43.9%	93.9%
Total Budget		9,794.451	N/A	N/A	N/A	N/A	N/A

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

At an aggregate level UGX. 3,574 Bn of the GoU budget was released by the end of December 2011. This equates to 47.8% of the approved budget. Aggregate absorption (measured by expenditure as a proportion of releases) was 93.7% which represents an improvement from 88.3% in FY 2010/11.

Wage

Total wage releases performed at UGX. 923.54 (51.1%) of the Approved Budget and of this, UGX. 918.18 Bn was spent which represents a strong absorption rate of 99.4%.

Non-Wage Recurrent

Non-wage recurrent releases were recorded at UGX. 1,415.34 Bn which equates to 54.6 % of the approved budget. This was largely attributed to the supplementary releases to State House, Ministry of Justice and

Part 2: Overview of Expenditure Performance

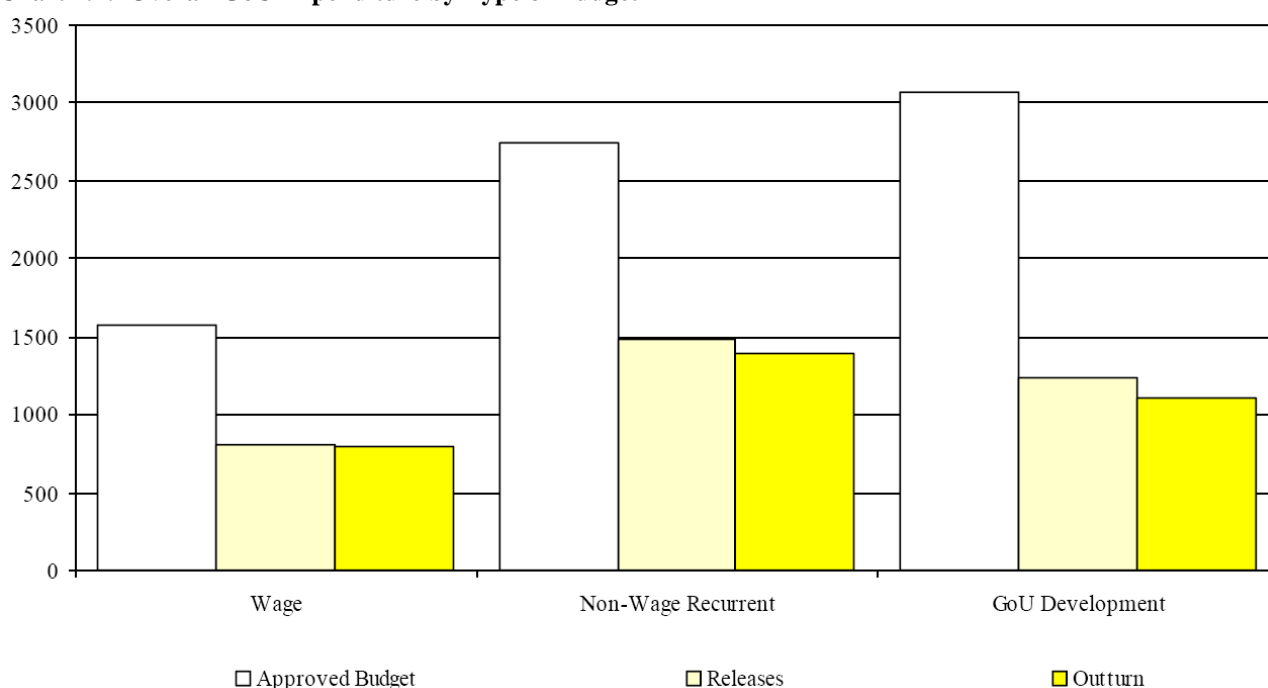
Constitutional Affairs, and Parliamentary Commission. UGX. 1,320.71 Bn was spent, which represents an absorption rate of 93.3% resulting in an unspent balance of UGX. 94.7 Bn.

Domestic Development

Releases for the domestic development budget performed at UGX. 1,235.23 Bn which equates to 40.2% of the Approved Budget. UGX. 1,109.3 Bn of this amount was spent, which represents absorption of 89.8%.

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: Overall GoU Releases and Expenditure by Sector for FY 2011/12*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Outturn	% GoU Budget Released	Outturn as % of Budget	Outturn as % of Releases
Agriculture	294.66	138.21	119.27	46.9%	40.5%	86.3%
Lands, Housing and Urban Development	30.85	15.45	10.24	50.1%	33.2%	66.3%
Energy and Mineral Development	1,105.98	379.50	366.91	34.3%	33.2%	96.7%
Works and Transport	826.38	453.20	403.82	54.8%	48.9%	89.1%
Information and Communications Technology	12.12	6.00	5.89	49.5%	48.6%	98.2%
Tourism, Trade and Industry	47.29	25.53	21.21	54.0%	44.8%	83.1%
Education	1,243.00	643.57	633.16	51.8%	50.9%	98.4%
Health	593.41	315.22	302.01	53.1%	50.9%	95.8%
Water and Environment	140.07	77.16	71.93	55.1%	51.3%	93.2%
Social Development	49.61	18.80	14.33	37.9%	28.9%	76.2%
Security	837.43	302.52	289.35	36.1%	34.6%	95.6%
Justice, Law and Order	530.48	311.92	292.91	58.8%	55.2%	93.9%
Public Sector Management	698.91	317.65	313.46	45.4%	44.9%	98.7%
Accountability	665.36	267.02	238.67	40.1%	35.9%	89.4%
Legislature	162.75	123.07	107.06	75.6%	65.8%	87.0%
Public Administration	231.46	179.28	158.02	77.5%	68.3%	88.1%
Grand Total	7,469.75	3,574.12	3,348.24	47.8%	44.8%	93.7%

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

Table 2.2 above illustrates the sector level Releases and Outturns. There were low releases in the Energy (34.3%), Security (36.1%) and Social Development (37.1%).

(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. Table 2.3 below illustrates the aggregate spending on service delivery outputs across the entire government. Releases to the Energy sector at the service delivery output level have performed at 100%.

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	63.01	33.11	23.78	52.5%	37.7%	71.8%
Lands, Housing and Urban Development	6.46	3.11	2.57	48.1%	39.8%	82.8%
Energy and Mineral Development	249.67	273.35	272.03	109.5%	109.0%	99.5%
Works and Transport	677.21	381.91	351.90	56.4%	52.0%	92.1%
Information and Communications Technology	7.51	4.49	4.48	59.9%	59.6%	99.6%
Tourism, Trade and Industry	11.60	9.23	7.62	79.6%	65.7%	82.6%
Education	427.38	235.78	230.02	55.2%	53.8%	97.6%
Health	278.87	148.43	144.85	53.2%	51.9%	97.6%
Water and Environment	45.57	27.35	24.58	60.0%	53.9%	89.9%
Social Development	17.31	6.55	5.52	37.8%	31.9%	84.3%
Security	789.20	279.98	270.33	35.5%	34.3%	96.6%
Justice, Law and Order	271.40	157.59	150.04	58.1%	55.3%	95.2%
Public Sector Management	309.02	127.89	126.97	41.4%	41.1%	99.3%
Accountability	171.77	84.53	79.06	49.2%	46.0%	93.5%
Legislature	12.14	5.04	4.31	41.5%	35.5%	85.6%
Public Administration	85.19	47.18	39.92	55.4%	46.9%	84.6%
Grand Total	3,423.28	1,825.54	1,737.97	53.3%	50.8%	95.2%

* 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 2.4 Frontline Service delivery budget performance (JBSF definition)

Sector	FY11-12 Budget	Half Year FY11-12 Release	Half Year FY11-12 Release
Education	945.78	476.92	473.30
Health	434.35	235.28	234.48
Water and Environment	60.20	32.10	32.10
Agriculture	142.62	64.09	63.53
Works and Transport	128.27	64.45	63.44
Total	1711.22	872.84	866.85

Table 2.4 represents release and expenditure performance in accordance with the front line service delivery definitions derived in the Joint Budget Support Framework (JBSF) for Key Performance indicators 3 and 4, which measure the budget variance between allocations and releases and between release and expenditures. (See Annex A1.3 for details).

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 FY 2011/12, and the expenditures based 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. The chart shows that development releases to the Central Government Votes have been less compared to releases in the non-wage category.

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 details this information at the sector level. Sectors that show low absorptive capacity are the Lands, Housing and Urban Development Sector (66.3%), and the Social Development Sector (70.7%).

In nominal terms, the highest unspent balances in Central Government are in the Works (UGX. 49.3 Bn), Public Administration (UGX. 21.2 Bn) and the Accountability Sectors (UGX. 28.3 Bn).

Part 2: Overview of Expenditure Performance

Table 2.5: Central GoU Expenditure by Sector*

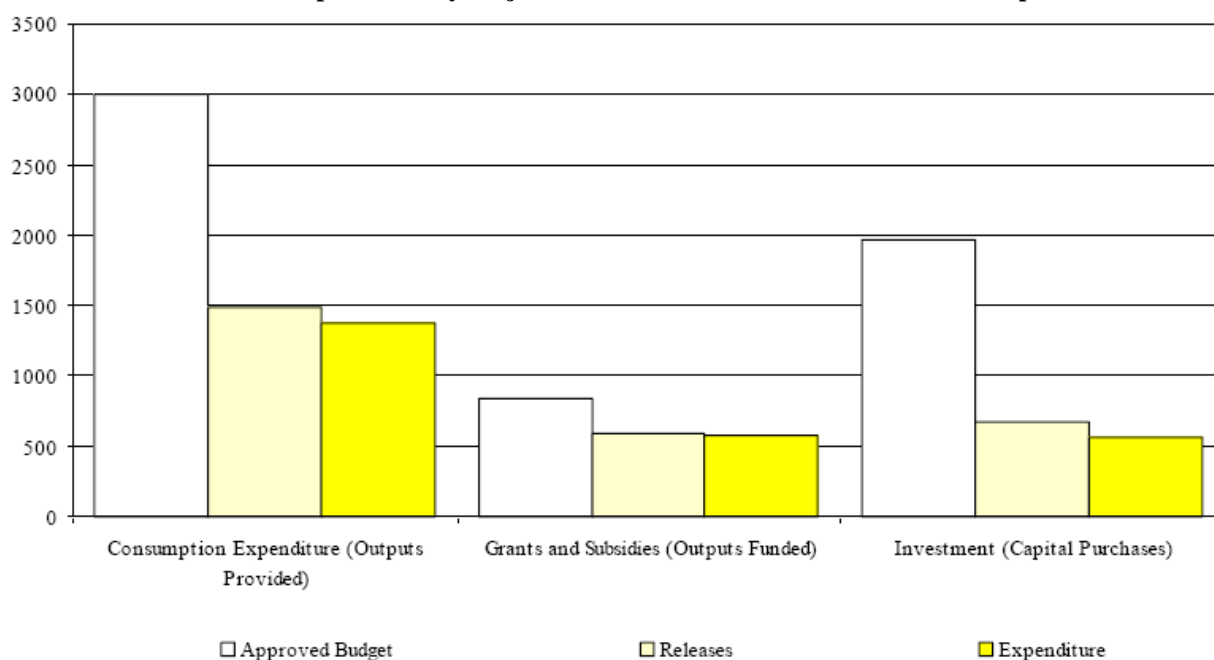
<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	Unspent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Agriculture	149.98	73.18	54.24	18.94	48.8%	36.2%	74.1%
Lands, Housing and Urban Development	30.85	15.45	10.24	5.21	50.1%	33.2%	66.3%
Energy and Mineral Development	1,105.98	379.50	366.91	12.59	34.3%	33.2%	96.7%
Works and Transport	793.79	436.46	387.08	49.38	55.0%	48.8%	88.7%
Information and Communications Technology	12.12	6.00	5.89	0.11	49.5%	48.6%	98.2%
Tourism, Trade and Industry	47.29	25.53	21.21	4.33	54.0%	44.8%	83.1%
Education	352.40	193.63	183.22	10.41	54.9%	52.0%	94.6%
Health	368.41	192.75	179.53	13.22	52.3%	48.7%	93.1%
Water and Environment	79.87	45.07	39.83	5.24	56.4%	49.9%	88.4%
Social Development	42.46	15.23	10.76	4.47	35.9%	25.3%	70.7%
Security	837.43	302.52	289.35	13.17	36.1%	34.6%	95.6%
Justice, Law and Order	530.48	311.92	292.91	19.01	58.8%	55.2%	93.9%
Public Sector Management	415.76	181.64	177.45	4.18	43.7%	42.7%	97.7%
Accountability	651.72	260.20	231.84	28.36	39.9%	35.6%	89.1%
Legislature	162.75	123.07	107.06	16.01	75.6%	65.8%	87.0%
Public Administration	231.46	179.28	158.02	21.26	77.5%	68.3%	88.1%
Grand Total	5,812.75	2,741.42	2,515.54	225.88	47.2%	43.3%	91.8%
Wage	761.68	396.41	391.41	4.99	52.0%	51.4%	98.7%
Non-Wage Recurrent	2,382.45	1,305.33	1,210.35	94.98	54.8%	50.8%	92.7%
GoU Development	2,667.26	1,039.22	913.32	125.90	39.0%	34.2%	87.9%

Part 2: Overview of Expenditure Performance

(ii) Central Government Expenditure on Vote Functions and Outputs

Chart 2.4 below illustrates that most of the budgetary allocations are to the consumption expenditure outputs. The chart also shows that Grants and subsidies have the highest absorption rate, whereas the releases to Investment Outputs are low, as noted at the sector level analysis.

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. National Roads Maintenance and Construction (UGX. 39.8 Bn) under UNRA, Parliamentary Commission (UGX. 16.0 Bn), National Defence (UGX. 13.0 Bn) under Ministry of Defence and Management of Elections (UGX. 11.3 Bn) under Electoral Commission are the Vote Functions with the Largest Unspent balances by the end of the Half-Year.

Vote Functions with the highest expenditure are Energy Planning, Management & Infrastructure Development (UGX. 270.1 Bn) under the Ministry of Energy and Mineral Development, National Defence (UGX. 255.48 Bn) under Ministry of Defence, and National Roads Maintenance and Construction, (UGX. 210.34 Bn) under UNRA. Important to note is the emergence of the Energy Sector in high expenditure at the Vote Function Level. It is further evidenced at Output level with expenditures on Thermal and Small Hydro Power Generation -UETCL (UGX. 263.67 Bn) and Large Hydro Power Infrastructure (UGX. 82.90 Bn)

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>		Unspent	<i>(ii) Vote Functions with Highest Expenditure*</i>		Spent
<i>Vote: 113 Uganda National Road Authority</i>			<i>Vote: 017 Ministry of Energy and Mineral Development</i>		
VF:0451 National Roads Maintenance & Construction		39.88	VF:0301 Energy Planning, Management & Infrastructure D		270.10
<i>Vote: 104 Parliamentary Commission</i>			<i>Vote: 004 Ministry of Defence</i>		
VF:1551 Parliament		16.01	VF:1101 National Defence (UPDF)		255.48
<i>Vote: 004 Ministry of Defence</i>			<i>Vote: 113 Uganda National Road Authority</i>		
VF:1101 National Defence (UPDF)		13.03	VF:0451 National Roads Maintenance & Construction		210.34
<i>Vote: 102 Electoral Commission</i>			<i>Vote: 144 Uganda Police Force</i>		
VF:1651 Management of Elections		11.39	VF:1256 Police Services		148.36
<i>Vote: 017 Ministry of Energy and Mineral Development</i>			<i>Vote: 118 Road Fund</i>		
VF:0302 Large Hydro power infrastructure		9.70	VF:0452 National and District Road Maintenance		139.90
<i>Vote: 152 NAADS Secretariat</i>			<i>Vote: 116 National Medical Stores</i>		
VF:0154 Agriculture Advisory Services		8.62	VF:0859 Pharmaceutical and Medical Supplies		111.53
<i>Vote: 002 State House</i>			<i>Vote: 104 Parliamentary Commission</i>		
VF:1611 Administration & Support to the Presidency		7.90	VF:1551 Parliament		107.06
<i>Vote: 145 Uganda Prisons</i>			<i>Vote: 005 Ministry of Public Service</i>		
VF:1257 Prison and Correctional Services		5.30	VF:1315 Public Service Pensions(Statutory)		98.44
<i>Vote: 122 Kampala Capital City Authority</i>			<i>Vote: 017 Ministry of Energy and Mineral Development</i>		
VF:0406 Urban Road Network Development		4.42	VF:0302 Large Hydro power infrastructure		82.90
<i>Vote: 144 Uganda Police Force</i>			<i>Vote: 002 State House</i>		
VF:1256 Police Services		4.42	VF:1611 Administration & Support to the Presidency		71.32
<i>(iii) Outputs with Highest Unspent Balances*</i>		Unspent	<i>(iv) Outputs with Highest Expenditure*</i>		Spent
<i>VF: 0480 National Roads Maintenance & Construction</i>			<i>VF: 0352 Energy Planning, Management & Infrastructure Dev't</i>		
Output: 045180 National Road Construction/Rehabilitation (Bitumen Standard)		25.68	Output: 030152 Thermal and Small Hydro Power Generation (UETCL)		263.67
<i>VF: 1505 Parliament</i>			<i>VF: 0480 National Roads Maintenance & Construction</i>		
Output: 155105 Parliament Support Services		12.05	Output: 045180 National Road Construction/Rehabilitation (Bitumen Standard)		180.30
<i>VF: 0380 Large Hydro power infrastructure</i>			<i>VF: 1105 National Defence (UPDF)</i>		
Output: 030280 Large Hydro Power Infrastructure		9.70	Output: 110105 Force welfare		144.48
<i>VF: 0471 National Roads Maintenance & Construction</i>			<i>VF: 1301 Public Service Pensions(Statutory)</i>		
Output: 045171 Acquisition of Land by Government		8.27	Output: 131501 Payment of Statutory Pensions		98.44
<i>VF: 1603 Management of Elections</i>			<i>VF: 0451 National and District Road Maintenance</i>		
Output: 165103 Voter Registration and Conduct of General elections		6.87	Output: 045251 National Road Maintenance		90.94
<i>VF: 1102 National Defence (UPDF)</i>			<i>VF: 0380 Large Hydro power infrastructure</i>		
Output: 110102 Logistical support		4.76	Output: 030280 Large Hydro Power Infrastructure		82.90
<i>VF: 1602 Management of Elections</i>			<i>VF: 1504 Parliament</i>		
Output: 165102 Financial and Administrative Support Services		4.13	Output: 155104 Parliamentarian Welfare and Emoluments		68.36
<i>VF: 1105 National Defence (UPDF)</i>			<i>VF: 1104 National Defence (UPDF)</i>		
Output: 110105 Force welfare		3.83	Output: 110104 Classified UPDF support/ Capability consolidation		64.31
<i>VF: 0106 Agriculture Advisory Services</i>			<i>VF: 0812 Pharmaceutical and Medical Supplies</i>		
Output: 015406 Secretariat Programme management and coordination		3.64	Output: 085912 Supply of ACTs and ARVs to accredited facilities		53.33
<i>VF: 1001 Gender, Community and Economic Development</i>			<i>VF: 0452 National and District Road Maintenance</i>		
Output: 100501 Policies, laws, strategies and guidelines		3.39	Output: 045252 District, Urban and Community Access Road Maintenance		45.81

* Excluding Taxes and Airports

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>
231003 Roads and Bridges	23.05	263204 Transfers to other gov't units(capital)	364.04
231007 Other Structures	14.03	211101 General Staff Salaries	356.71
321606 External Debt Repayment	13.39	231003 Roads and Bridges	180.78
311101 Land	12.83	224001 Medical and Agricultural supplies	124.07
231001 Non-Residential Buildings	12.78	211103 Allowances	122.76
221002 Workshops and Seminars	10.88	231007 Other Structures	106.91
224002 General Supply of Goods and Services	9.85	224003 Classified Expenditure	88.31
231005 Machinery and Equipment	9.53	263106 Other Current grants(current)	80.96
227001 Travel Inland	8.27	231005 Machinery and Equipment	71.91
225001 Consultancy Services- Short-term	7.75	224002 General Supply of Goods and Services	70.33

Table 2.7 above reflects details of expenditure based at Item level. The unspent balances are mainly under items that are related to Investment, such as Roads and Bridges (UGX. 23.05 Bn), Other Structures (UGX. 14.03 Bn), Land (UGX. 12.83 Bn), and Non Residential Buildings (UGX. 12.78 Bn)

Transfers to Other Government Units and General Staff Salaries are by the far the Items with the highest expenditure of over UGX 300 Bn. Expenditure on General Supply of Goods and Services which has been appearing among the items with highest expenditure no longer appears among the top items.

Table 2.8: Central Government Arrears Performance

<i>Billion Uganda Shillings</i>	<i>Approved Budget</i>	<i>Releases</i>	<i>Expend-iture</i>	<i>% Budget Released</i>	<i>% Budget Spent</i>	<i>%Releases Spent</i>
321605 Domestic arrears	210.93	3.40	3.40	1.6%	1.6%	100.0%
321608 Pension Arrears	68.00	68.00	68.00	100.0%	100.0%	100.0%
Grand Total:	278.93	71.40	71.40	25.6%	25.6%	100.0%

Table 2.7 above illustrates that by end of December 2011, 100% of Pension Arrears had been released, and all was spent, however, Release performance on Domestic Arrears was very low at 1.6%.

Part 2: Overview of Expenditure Performance

2.3 Local Government Transfers and Expenditure

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

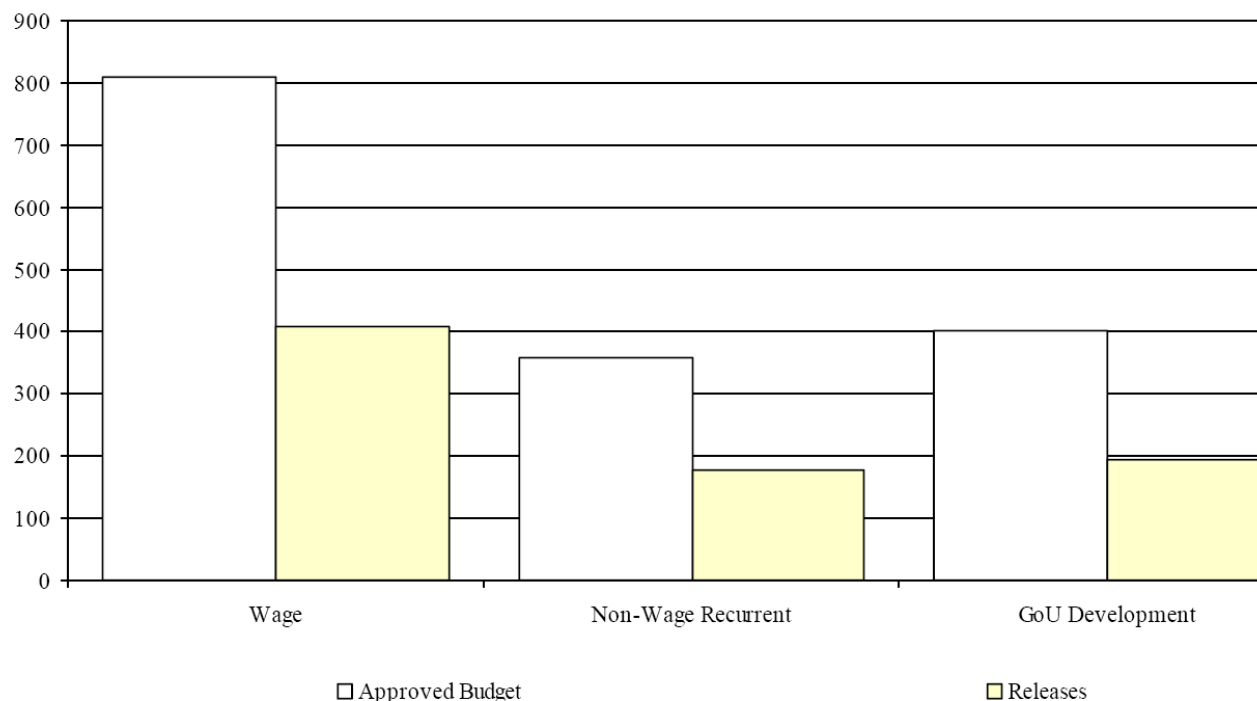


Chart 2.5 above and Table 2.9 below illustrate local government semi –annual release performance for FY 2011/12. Analysis of releases to Local Governments shows that only Agriculture (45%) and PSM (48%) were allocated less than 50% of the Approved Budget.

Table 2.9: Releases of Transfers to Local Governments by Sector

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budgeted Released
Agriculture	144.67	65.03	45.0%
Works and Transport	32.58	16.74	51.4%
Education	890.61	449.94	50.5%
Health	225.01	122.48	54.4%
Water and Environment	60.20	32.10	53.3%
Social Development	7.14	3.57	50.0%
Public Sector Management	283.15	136.01	48.0%
Accountability	13.64	6.83	50.1%
Grand Total:	1,657.00	832.70	50.3%
Wage	942.69	473.80	50.3%
Non - Wage	313.84	163.35	52.0%
Gou Development	400.46	195.56	48.8%

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

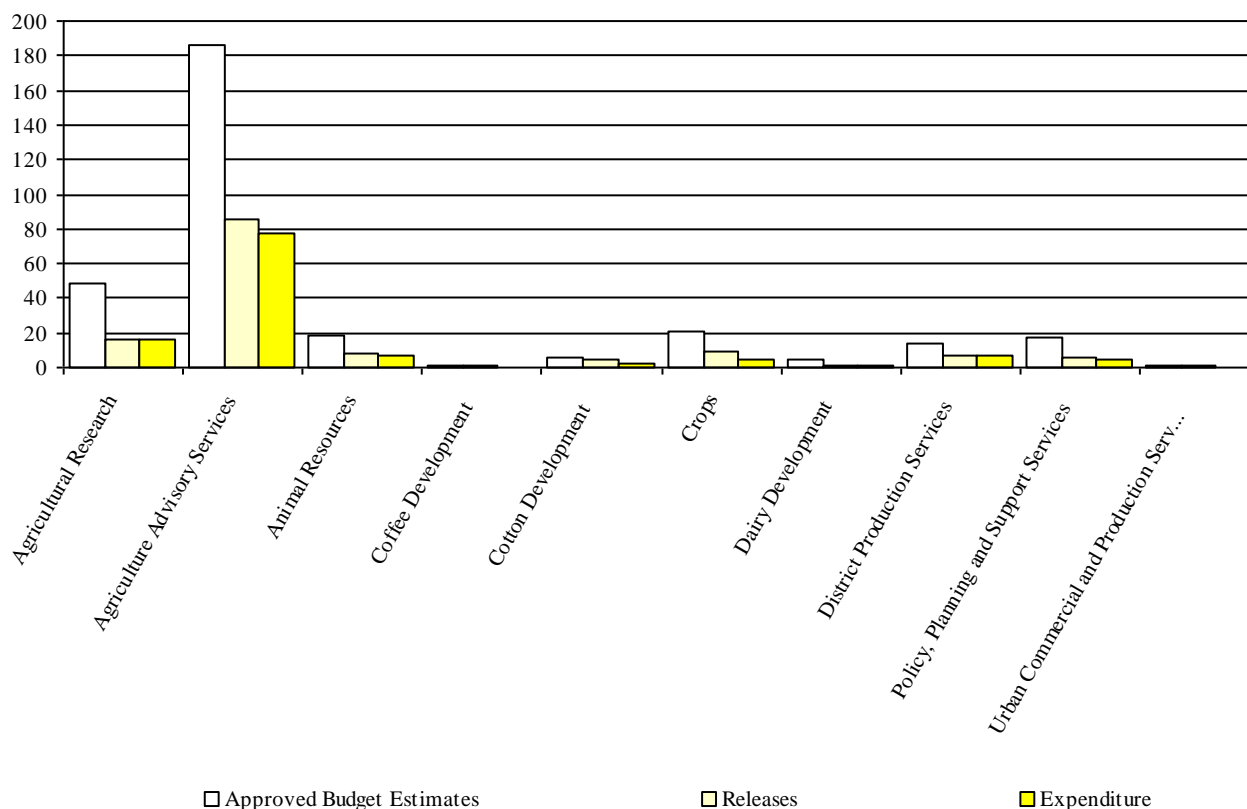
Summary of Sector Performance

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)

		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	30.327	14.641	14.382	48.3%	47.4%	98.2%
	Non Wage	47.187	24.335	19.517	51.6%	41.4%	80.2%
Development	GoU	217.143	99.238	85.370	45.7%	39.3%	86.0%
	Donor*	139.422	9.655	3.526	6.9%	2.5%	36.5%
GoU Total		294.656	138.213	119.269	46.9%	40.5%	86.3%
Total GoU+Donor (MTEF)		434.079	147.868	122.795	34.1%	28.3%	83.0%
<i>(ii) Arrears and Taxes</i>							
	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	21.619	7.206	7.206	33.3%	33.3%	100.0%
Total Budget		455.698	155.074	130.002	34.0%	28.5%	83.8%
<i>(iii) Non Tax Revenue</i>		13.086	8.459	8.242	64.6%	63.0%	97.4%
Grand Total		468.784	163.533	138.244	34.9%	29.5%	84.5%
Excluding Taxes, Arrears		447.165	156.327	131.037	35.0%	29.3%	83.8%

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



Sector: Agriculture

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: 152 NAADS Secretariat</i>			<i>Vote: 152 NAADS Secretariat</i>		
VF0154 Agriculture Advisory Services		8.62	VF0154 Agriculture Advisory Services		18.54
<i>Vote: 010 Ministry of Agriculture, Animal & Fisheries</i>			<i>Vote: 142 National Agricultural Research Organisation</i>		
VF0101 Crops		3.72	VF0151 Agricultural Research		15.65
<i>Vote: 155 Uganda Cotton Development Organisation</i>			<i>Vote: 010 Ministry of Agriculture, Animal & Fisheries</i>		
VF0152 Cotton Development		3.03	VF0102 Animal Resources		7.08
<i>Vote: 010 Ministry of Agriculture, Animal & Fisheries</i>			<i>Vote: 010 Ministry of Agriculture, Animal & Fisheries</i>		
VF0102 Animal Resources		1.13	VF0101 Crops		5.17
<i>Vote: 010 Ministry of Agriculture, Animal & Fisheries</i>			<i>Vote: 010 Ministry of Agriculture, Animal & Fisheries</i>		
VF0149 Policy, Planning and Support Services		0.94	VF0149 Policy, Planning and Support Services		4.55
<i>Vote: 122 Kampala Capital City Authority</i>			<i>Vote: 155 Uganda Cotton Development Organisation</i>		
VF0105 Urban Commercial and Production Services		0.61	VF0152 Cotton Development		1.90
<i>Vote: 121 Dairy Development Authority</i>			<i>Vote: 121 Dairy Development Authority</i>		
VF0155 Dairy Development		0.52	VF0155 Dairy Development		1.05
<i>Vote: 160 Uganda Coffee Development Authority</i>			<i>Vote: 160 Uganda Coffee Development Authority</i>		
VF0153 Coffee Development		0.36	VF0153 Coffee Development		0.23
<i>Vote: 142 National Agricultural Research Organisation</i>			<i>Vote: 122 Kampala Capital City Authority</i>		
VF0151 Agricultural Research		0.01	VF0105 Urban Commercial and Production Services		0.07
* Excluding Taxes and Arrears					
(v) Items with Highest Unspent Balances		Unspent	(vi) Items with Highest Expenditure		Spent
224001 Medical and Agricultural supplies		3.42	211102 Contract Staff Salaries (Incl. Casuals, Temporary)		12.31
231005 Machinery and Equipment		2.53	224001 Medical and Agricultural supplies		8.84
222003 Information and Communications Technology		1.74	312206 Gross Tax		7.21
225001 Consultancy Services- Short-term		1.65	224002 General Supply of Goods and Services		5.11
224002 General Supply of Goods and Services		1.47	312202 Machinery and Equipment		4.06
227001 Travel Inland		1.17	264101 Contributions to Autonomous Inst.		2.21
311101 Land		0.65	227001 Travel Inland		2.16
213004 Gratuity Payments		0.58	211103 Allowances		1.78
231001 Non-Residential Buildings		0.58	227004 Fuel, Lubricants and Oils		1.50
321429 NAADS		0.56	231004 Transport Equipment		1.39
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0.40	211101 General Staff Salaries		1.38
225002 Consultancy Services- Long-term		0.37	231005 Machinery and Equipment		1.28
221002 Workshops and Seminars		0.31	221002 Workshops and Seminars		1.24
281503 Engineering and Design Studies and Plans for Ca		0.30	223003 Rent - Produced Assets to private entities		0.95
212101 Social Security Contributions (NSSF)		0.29	231006 Furniture and Fixtures		0.83
223003 Rent - Produced Assets to private entities		0.28	264102 Contributions to Autonomous Inst. Wage Subvent		0.80
231007 Other Structures		0.24	221003 Staff Training		0.58
221011 Printing, Stationery, Photocopying and Binding		0.22	221011 Printing, Stationery, Photocopying and Binding		0.58
227004 Fuel, Lubricants and Oils		0.19	225001 Consultancy Services- Short-term		0.55
231004 Transport Equipment		0.18	221017 Subscriptions		0.54

Table S3: Local Government Grant Releases

<i>Billion Uganda Shillings</i>		Approved Budget	Releases	% Budged Released
VF:0181	Agriculture Advisory Services	131.25	58.40	44.5%
321429	NAADS	131.25	58.40	44.5%
VF:0182	District Production Services	13.43	6.63	49.4%
321408	Agricultural Extension wage	3.27	1.55	47.4%
321448	Production and Marketing	10.16	5.08	50.0%
Grand Total:		144.67	65.03	45.0%

Sector: Lands, Housing and Urban Development

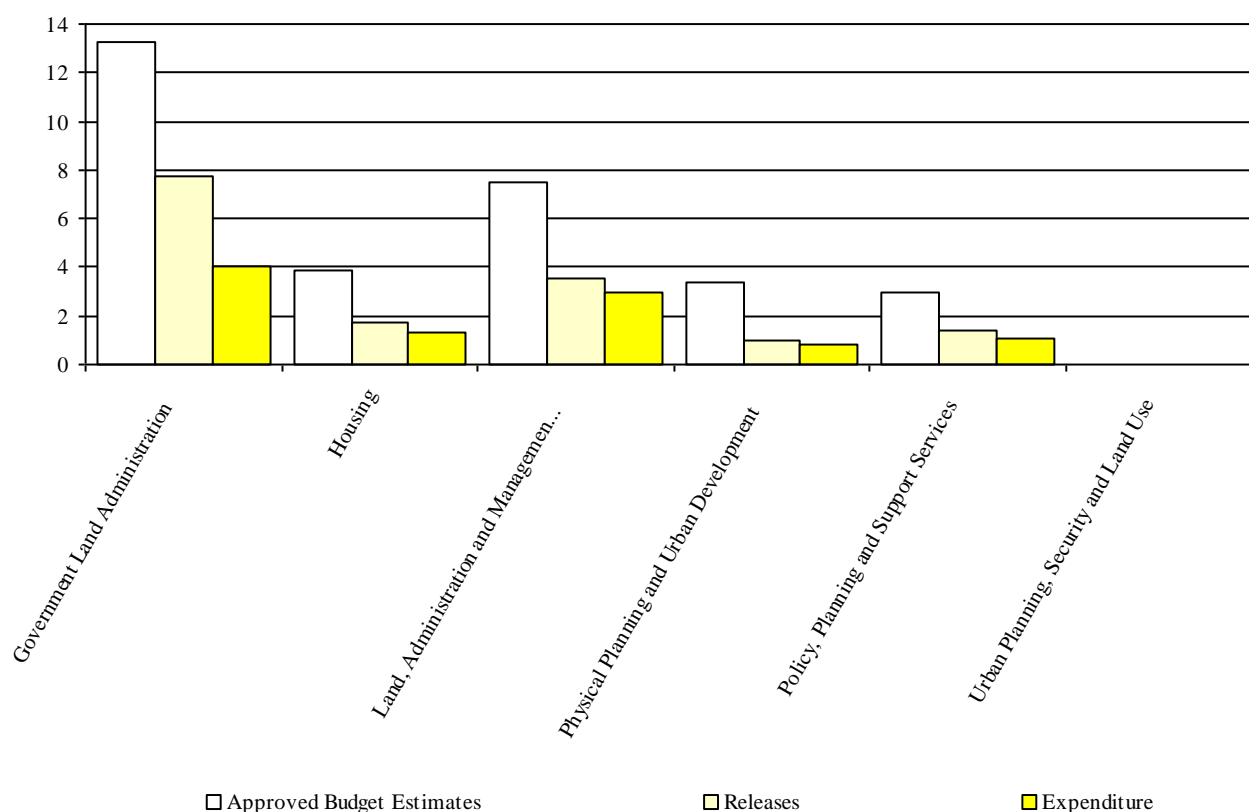
Summary of Sector Performance

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)

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.657	0.983	0.983	37.0%	37.0%	100.0%
	Non Wage	8.764	4.414	3.352	50.4%	38.2%	75.9%
Development	GoU	19.429	10.058	5.908	51.8%	30.4%	58.7%
	Donor*	1.557	0.000	0.000	0.0%	0.0%	N/A
GoU Total		30.850	15.454	10.243	50.1%	33.2%	66.3%
Total GoU+Donor (MTEF)		32.407	15.454	10.243	47.7%	31.6%	66.3%
<i>(ii) Arrears and Taxes</i>							
	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.029	0.010	0.010	33.3%	33.3%	100.0%
Total Budget		32.436	15.464	10.252	47.7%	31.6%	66.3%
<i>(iii) Non Tax Revenue</i>		0.000	0.000	0.000	N/A	N/A	N/A
Grand Total		32.436	15.464	10.252	47.7%	31.6%	66.3%
Excluding Taxes, Arrears		32.407	15.454	10.243	47.7%	31.6%	66.3%

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



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: 156 Uganda Land Commission</i>			<i>Vote: 156 Uganda Land Commission</i>		
VF0251 Government Land Administration		3.74	VF0251 Government Land Administration		4.02
<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		0.57	VF0201 Land, Administration and Management (MLHU		2.96
<i>Vote: 012 Ministry of Lands, Housing & Urban Development</i>			<i>Vote: 012 Ministry of Lands, Housing & Urban Development</i>		
VF0203 Housing		0.43	VF0203 Housing		1.33
<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		0.32	VF0249 Policy, Planning and Support Services		1.07
<i>Vote: 012 Ministry of Lands, Housing & Urban Development</i>			<i>Vote: 012 Ministry of Lands, Housing & Urban Development</i>		
VF0202 Physical Planning and Urban Development		0.16	VF0202 Physical Planning and Urban Development		0.85
* Excluding Taxes and Arrears					
(v) Items with Highest Unspent Balances		Unspent	(vi) Items with Highest Expenditure		Spent
311101 Land		3.27	311101 Land		2.20
225001 Consultancy Services- Short-term		0.31	231002 Residential Buildings		1.20
221011 Printing, Stationery, Photocopying and Binding		0.29	227001 Travel Inland		1.06
231005 Machinery and Equipment		0.17	211101 General Staff Salaries		0.98
228002 Maintenance - Vehicles		0.16	221002 Workshops and Seminars		0.96
221002 Workshops and Seminars		0.14	227004 Fuel, Lubricants and Oils		0.77
231001 Non-Residential Buildings		0.10	211103 Allowances		0.56
231006 Furniture and Fixtures		0.09	225001 Consultancy Services- Short-term		0.35
228001 Maintenance - Civil		0.08	221011 Printing, Stationery, Photocopying and Binding		0.31
221008 Computer Supplies and IT Services		0.07	227002 Travel Abroad		0.27
281504 Monitoring, Supervision and Appraisal of Capital		0.07	228002 Maintenance - Vehicles		0.21
225002 Consultancy Services- Long-term		0.06	211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0.20
221003 Staff Training		0.06	221009 Welfare and Entertainment		0.15
224002 General Supply of Goods and Services		0.05	222001 Telecommunications		0.15
223001 Property Expenses		0.04	281504 Monitoring, Supervision and Appraisal of Capital		0.11
227002 Travel Abroad		0.04	224002 General Supply of Goods and Services		0.11
227001 Travel Inland		0.03	221003 Staff Training		0.08
211103 Allowances		0.03	225002 Consultancy Services- Long-term		0.07
222003 Information and Communications Technology		0.02	231005 Machinery and Equipment		0.07
223004 Guard and Security services		0.02	221008 Computer Supplies and IT Services		0.05

Sector: Energy and Mineral Development

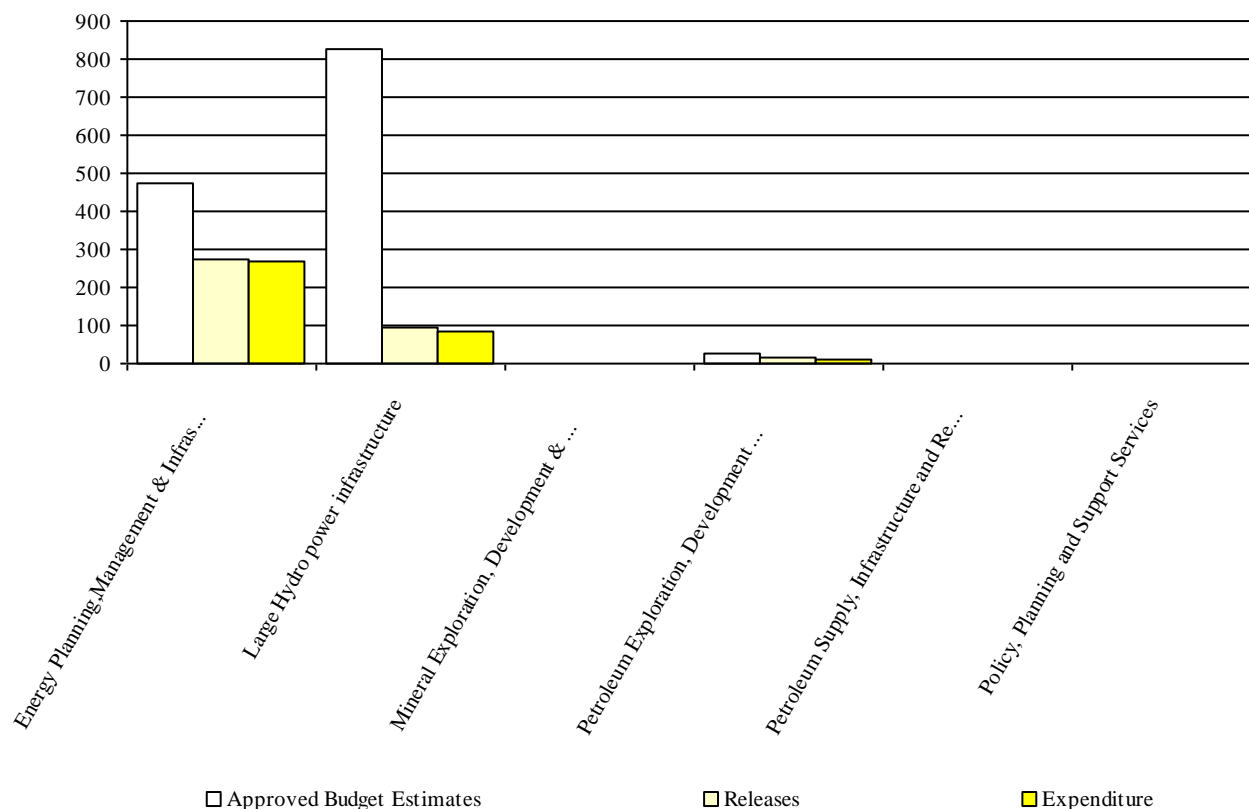
Summary of Sector Performance

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>(i) Excluding Arrears, Taxes</i>		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.197	1.058	1.058	48.2%	48.2%	100.0%
	Non Wage	6.157	2.922	2.147	47.5%	34.9%	73.5%
Development	GoU	1,097.631	375.518	363.701	34.2%	33.1%	96.9%
	Donor*	213.968	0.000	0.000	0.0%	0.0%	N/A
GoU Total		1,105.984	379.498	366.906	34.3%	33.2%	96.7%
Total GoU+Donor (MTEF)		1,319.953	379.498	366.906	28.8%	27.8%	96.7%
<i>(ii) Arrears and Taxes</i>	Arrears	207.532	0.000	0.000	0.0%	0.0%	N/A
	Taxes**	20.000	6.667	6.667	33.3%	33.3%	100.0%
Total Budget		1,547.485	386.164	373.573	25.0%	24.1%	96.7%
<i>(iii) Non Tax Revenue</i>		0.000	0.000	0.000	N/A	N/A	N/A
Grand Total		1,755.017	386.164	373.573	22.0%	21.3%	96.7%
Excluding Taxes, Arrears		1,319.953	379.498	366.906	28.8%	27.8%	96.7%

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



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>	
VF0302 Large Hydro power infrastructure	9.70	VF0301 Energy Planning, Management & Infrastructure D	270.10
<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	1.38	VF0302 Large Hydro power infrastructure	82.90
<i>Vote: 017 Ministry of Energy and Mineral Development</i>		<i>Vote: 017 Ministry of Energy and Mineral Development</i>	
VF0301 Energy Planning, Management & Infrastructure D	0.99	VF0303 Petroleum Exploration, Development & Producti	12.32
<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	0.20	VF0349 Policy, Planning and Support Services	0.70
<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	0.19	VF0305 Mineral Exploration, Development & Production	0.48
<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	0.13	VF0304 Petroleum Supply, Infrastructure and Regulation	0.41
* Excluding Taxes and Arrears			
(v) Items with Highest Unspent Balances	Unspent	(vi) Items with Highest Expenditure	Spent
231007 Other Structures	9.70	263204 Transfers to other gov't units(capital)	263.67
231001 Non-Residential Buildings	0.76	231007 Other Structures	82.90
263204 Transfers to other gov't units(capital)	0.50	312206 Gross Tax	6.67
225001 Consultancy Services- Short-term	0.26	311101 Land	6.55
224002 General Supply of Goods and Services	0.18	224002 General Supply of Goods and Services	4.74
227001 Travel Inland	0.11	231001 Non-Residential Buildings	1.81
221003 Staff Training	0.10	281503 Engineering and Design Studies and Plans for Ca	1.35
221002 Workshops and Seminars	0.10	211101 General Staff Salaries	1.06
228002 Maintenance - Vehicles	0.10	211103 Allowances	1.06
221011 Printing, Stationery, Photocopying and Binding	0.10	291001 Tax Refund	0.87
291001 Tax Refund	0.07	221003 Staff Training	0.85
231005 Machinery and Equipment	0.07	227001 Travel Inland	0.44
227004 Fuel, Lubricants and Oils	0.06	225001 Consultancy Services- Short-term	0.30
227002 Travel Abroad	0.05	227004 Fuel, Lubricants and Oils	0.26
211103 Allowances	0.05	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.16
221008 Computer Supplies and IT Services	0.04	231005 Machinery and Equipment	0.14
262101 Contributions to International Organisations (Curr	0.04	227002 Travel Abroad	0.12
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.04	263104 Transfers to other gov't units(current)	0.11
221012 Small Office Equipment	0.04	221002 Workshops and Seminars	0.10
263104 Transfers to other gov't units(current)	0.03	231004 Transport Equipment	0.08

Sector: Works and Transport

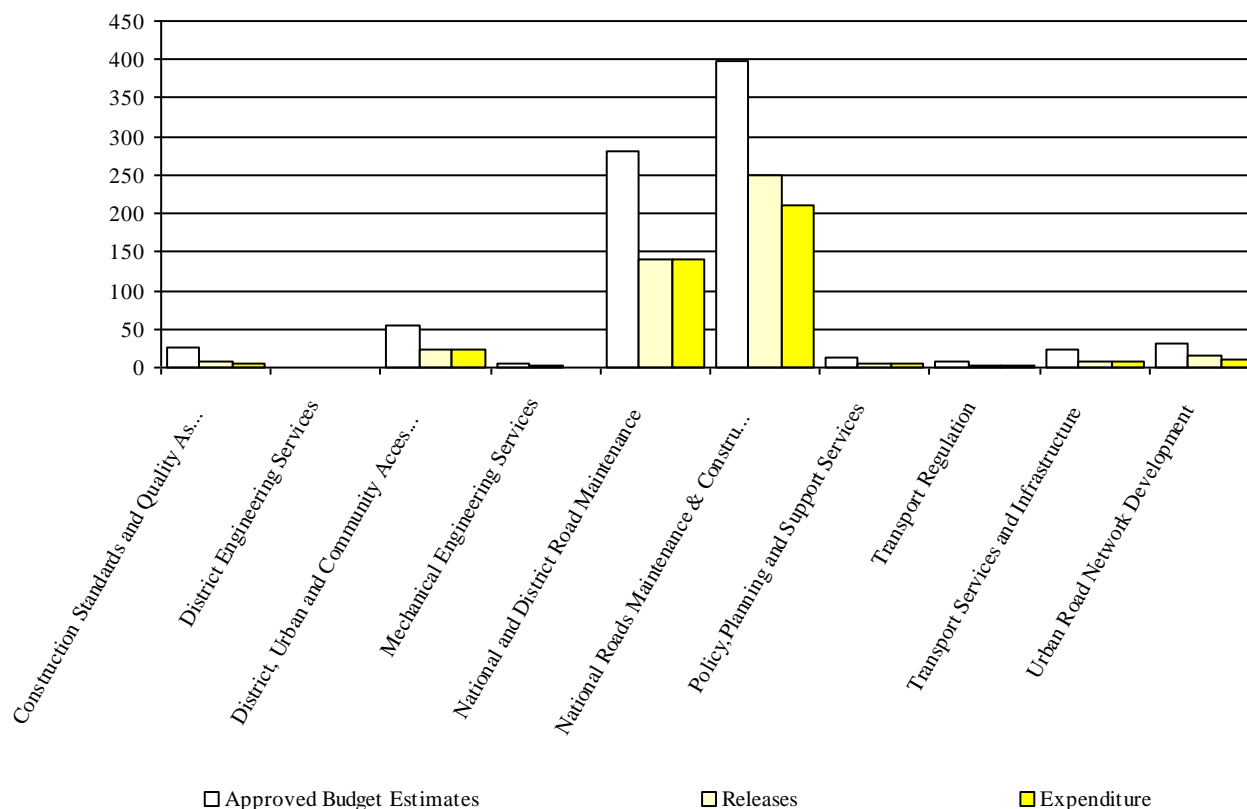
Summary of Sector Performance

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)

		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	29.755	11.132	10.910	37.4%	36.7%	98.0%
	Non Wage	297.646	154.083	149.665	51.8%	50.3%	97.1%
Development	GoU	498.976	287.982	243.246	57.7%	48.7%	84.5%
	Donor*	464.410	2.516	2.516	0.5%	0.5%	100.0%
GoU Total		826.376	453.197	403.820	54.8%	48.9%	89.1%
Total GoU+Donor (MTEF)		1,290.786	455.713	406.337	35.3%	31.5%	89.2%
<i>(ii) Arrears and Taxes</i>							
	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	13.020	5.507	4.340	42.3%	33.3%	78.8%
Total Budget		1,303.806	461.220	410.677	35.4%	31.5%	89.0%
<i>(iii) Non Tax Revenue</i>		11.330	0.237	0.237	2.1%	2.1%	100.0%
Grand Total		1,315.136	461.457	410.913	35.1%	31.2%	89.0%
Excluding Taxes, Arrears		1,302.116	455.950	406.573	35.0%	31.2%	89.2%

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



Sector: Works and Transport

Table S2: Highlights of Central Government Expenditure Performance

(i) Vote Functions with Highest Unspent Balances*		Unspent	(ii) Vote Functions with Highest Expenditure*		Spent
<i>Vote: 113 Uganda National Road Authority</i>			<i>Vote: 113 Uganda National Road Authority</i>		
VF0451 National Roads Maintenance & Construction		39.88	VF0451 National Roads Maintenance & Construction		210.34
<i>Vote: 122 Kampala Capital City Authority</i>			<i>Vote: 118 Road Fund</i>		
VF0406 Urban Road Network Development		4.42	VF0452 National and District Road Maintenance		139.90
<i>Vote: 016 Ministry of Works and Transport</i>			<i>Vote: 122 Kampala Capital City Authority</i>		
VF0403 Construction Standards and Quality Assurance		2.10	VF0406 Urban Road Network Development		10.16
<i>Vote: 016 Ministry of Works and Transport</i>			<i>Vote: 016 Ministry of Works and Transport</i>		
VF0402 Transport Services and Infrastructure		0.82	VF0402 Transport Services and Infrastructure		7.55
<i>Vote: 118 Road Fund</i>			<i>Vote: 016 Ministry of Works and Transport</i>		
VF0452 National and District Road Maintenance		0.81	VF0404 District, Urban and Community Access Roads		5.42
<i>Vote: 016 Ministry of Works and Transport</i>			<i>Vote: 016 Ministry of Works and Transport</i>		
VF0449 Policy, Planning and Support Services		0.60	VF0403 Construction Standards and Quality Assurance		5.30
<i>Vote: 016 Ministry of Works and Transport</i>			<i>Vote: 016 Ministry of Works and Transport</i>		
VF0404 District, Urban and Community Access Roads		0.39	VF0449 Policy, Planning and Support Services		4.59
<i>Vote: 016 Ministry of Works and Transport</i>			<i>Vote: 016 Ministry of Works and Transport</i>		
VF0405 Mechanical Engineering Services		0.25	VF0401 Transport Regulation		2.59
<i>Vote: 016 Ministry of Works and Transport</i>			<i>Vote: 016 Ministry of Works and Transport</i>		
VF0401 Transport Regulation		0.11	VF0405 Mechanical Engineering Services		1.23
* Excluding Taxes and Arrears					
(v) Items with Highest Unspent Balances		Unspent	(vi) Items with Highest Expenditure		Spent
231003 Roads and Bridges		23.05	231003 Roads and Bridges		180.66
311101 Land		8.37	263204 Transfers to other gov't units(capital)		90.94
281504 Monitoring, Supervision and Appraisal of Capital		3.53	263201 LG Conditional grants(capital)		45.81
231007 Other Structures		2.46	211101 General Staff Salaries		9.97
225001 Consultancy Services- Short-term		2.21	311101 Land		8.74
281503 Engineering and Design Studies and Plans for Ca		1.64	281504 Monitoring, Supervision and Appraisal of Capital		7.70
212101 Social Security Contributions (NSSF)		1.31	281503 Engineering and Design Studies and Plans for Ca		6.45
213004 Gratuity Payments		1.25	225001 Consultancy Services- Short-term		4.81
312206 Gross Tax		1.17	312206 Gross Tax		4.34
231001 Non-Residential Buildings		1.04	312103 Roads and Bridges		4.11
321412 District and Urban Road Maintenance		1.00	231007 Other Structures		2.53
231006 Furniture and Fixtures		0.42	227001 Travel Inland		1.95
264101 Contributions to Autonomous Inst.		0.30	264201 Contributions to Autonomous In		1.90
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0.29	221002 Workshops and Seminars		1.74
228003 Maintenance Machinery, Equipment and Furnitur		0.23	211102 Contract Staff Salaries (Incl. Casuals, Temporary)		1.66
231004 Transport Equipment		0.23	228003 Maintenance Machinery, Equipment and Furnitur		1.57
312202 Machinery and Equipment		0.22	227004 Fuel, Lubricants and Oils		1.56
224002 General Supply of Goods and Services		0.18	213001 Medical Expenses(To Employees)		1.42
221001 Advertising and Public Relations		0.14	224002 General Supply of Goods and Services		1.42
221002 Workshops and Seminars		0.13	211103 Allowances		1.13

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	16.74	51.4%
321412 District and Urban Road Maintenance	32.58	16.74	51.4%
Grand Total:	32.58	16.74	51.4%

Sector: Information and Communications Technology

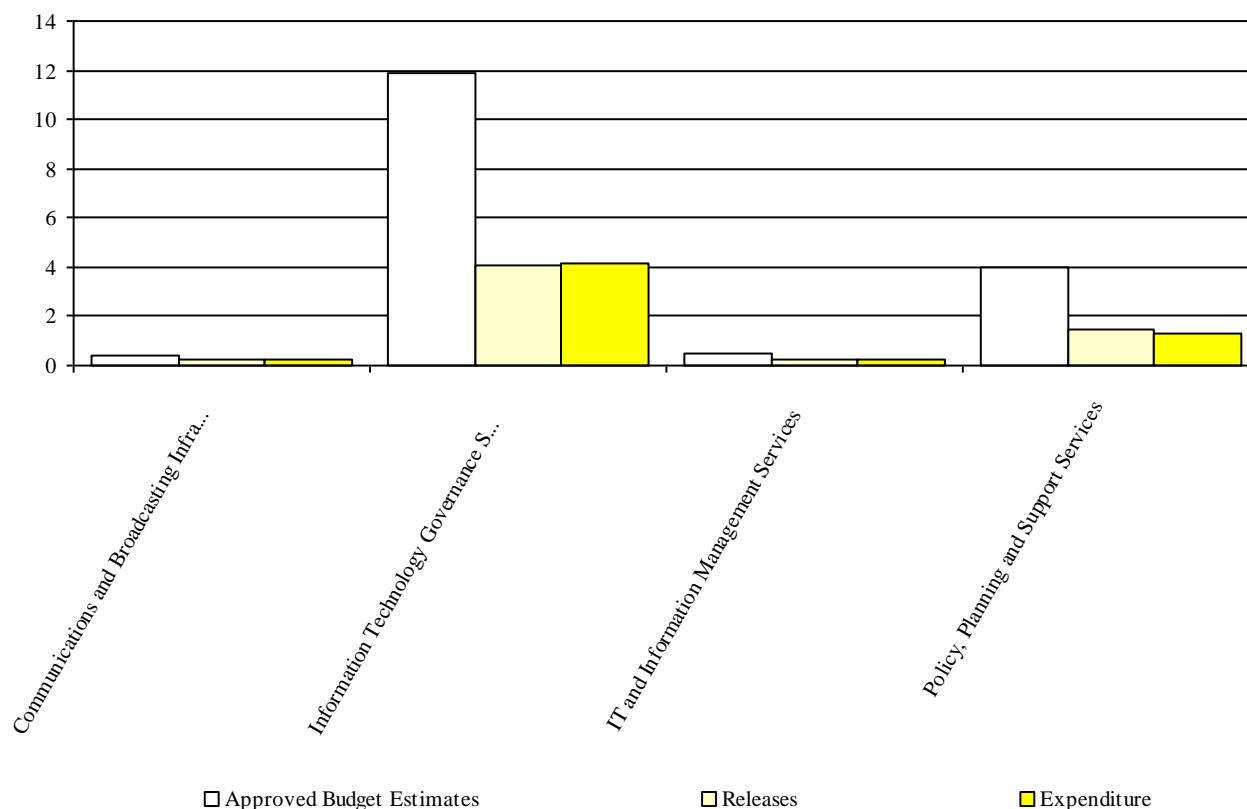
Summary of Sector Performance

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	0.307	0.307	45.4%	45.4%	100.0%
	Non Wage	4.193	3.377	3.241	80.5%	77.3%	96.0%
Development	GoU	7.247	2.315	2.343	31.9%	32.3%	101.2%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		12.117	5.999	5.891	49.5%	48.6%	98.2%
Total GoU+Donor (MTEF)		12.117	5.999	5.891	49.5%	48.6%	98.2%
<i>(ii) Arrears and Taxes</i>							
	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		16.820	7.567	7.458	45.0%	44.3%	98.6%
<i>(iii) Non Tax Revenue</i>		0.000	0.000	0.000	N/A	N/A	N/A
Grand Total		16.820	7.567	7.458	45.0%	44.3%	98.6%
Excluding Taxes, Arrears		12.117	5.999	5.891	49.5%	48.6%	98.2%

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



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
Vote: 020 Ministry of Information & Communications Tech.			Vote: 020 Ministry of Information & Communications Tech.		
VF0549 Policy, Planning and Support Services		0.19	VF0503 Information Technology Governance Services(NI		4.19
Vote: 020 Ministry of Information & Communications Tech.			Vote: 020 Ministry of Information & Communications Tech.		
VF0501 IT and Information Management Services		0.01	VF0549 Policy, Planning and Support Services		1.28
Vote: 020 Ministry of Information & Communications Tech.			Vote: 020 Ministry of Information & Communications Tech.		
VF0502 Communications and Broadcasting Infrastructure		0.01	VF0502 Communications and Broadcasting Infrastructure		0.21
			Vote: 020 Ministry of Information & Communications Tech.		
			VF0501 IT and Information Management Services		0.21
* Excluding Taxes and Arrears					
(v) Items with Highest Unspent Balances		Unspent	(vi) Items with Highest Expenditure		Spent
223003 Rent - Produced Assets to private entities		0.06	264101 Contributions to Autonomous Inst.		2.61
222001 Telecommunications		0.04	312206 Gross Tax		1.57
231006 Furniture and Fixtures		0.03	211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0.84
225001 Consultancy Services- Short-term		0.02	224002 General Supply of Goods and Services		0.40
227002 Travel Abroad		0.01	211101 General Staff Salaries		0.31
221011 Printing, Stationery, Photocopying and Binding		0.01	211103 Allowances		0.26
224002 General Supply of Goods and Services		0.01	227001 Travel Inland		0.23
			221008 Computer Supplies and IT Services		0.16
			221002 Workshops and Seminars		0.16
			227004 Fuel, Lubricants and Oils		0.12
			223003 Rent - Produced Assets to private entities		0.11
			231005 Machinery and Equipment		0.10
			227002 Travel Abroad		0.10
			221003 Staff Training		0.09
			221011 Printing, Stationery, Photocopying and Binding		0.07
			228002 Maintenance - Vehicles		0.07
			231004 Transport Equipment		0.04
			223005 Electricity		0.03
			223004 Guard and Security services		0.03
			225001 Consultancy Services- Short-term		0.03

Sector: Tourism, Trade and Industry

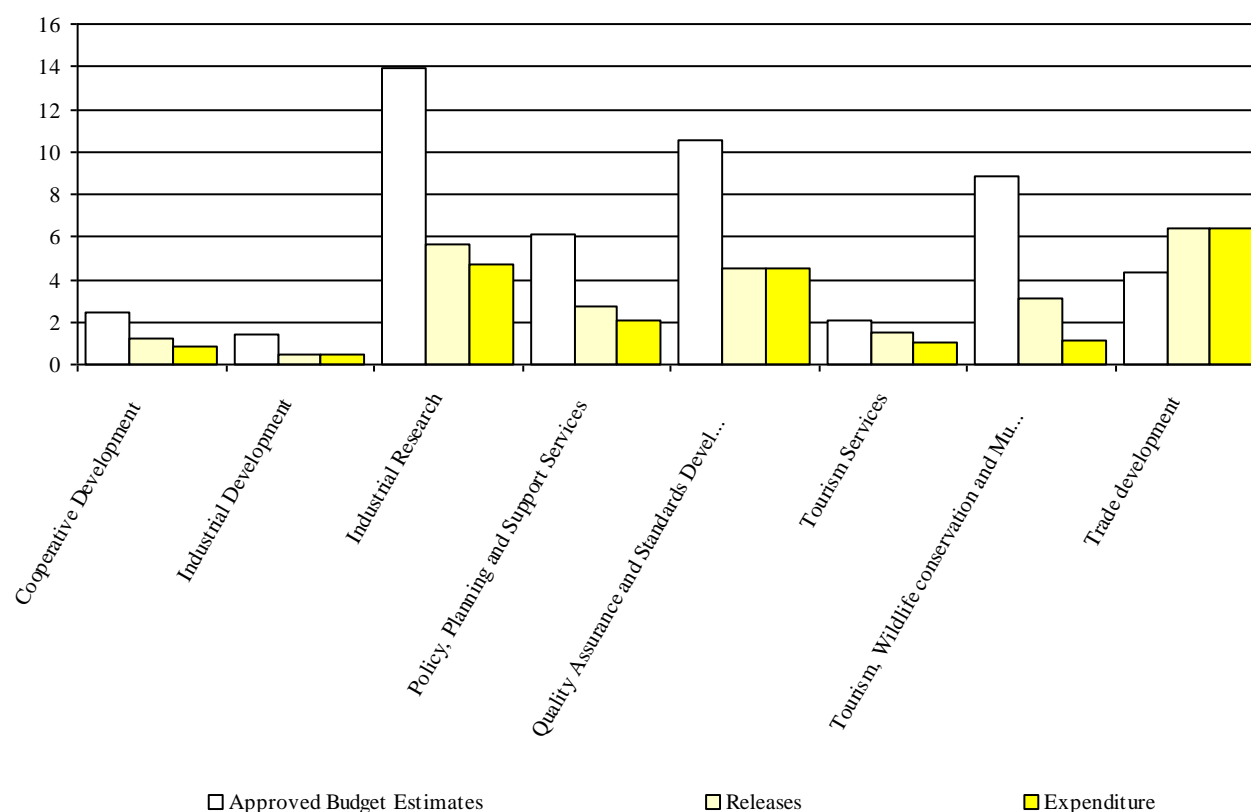
Summary of Sector Performance

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)

(i) Excluding Arrears, Taxes		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	11.981	5.923	5.920	49.4%	49.4%	100.0%
	Non Wage	12.795	11.276	9.443	88.1%	73.8%	83.7%
Development	GoU	22.511	8.334	5.844	37.0%	26.0%	70.1%
	Donor*	5.825	0.000	0.000	0.0%	0.0%	N/A
GoU Total		47.287	25.533	21.208	54.0%	44.8%	83.1%
Total GoU+Donor (MTEF)		53.112	25.533	21.208	48.1%	39.9%	83.1%
(ii) Arrears and Taxes							
	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	2.487	0.829	0.829	33.3%	33.3%	100.0%
Total Budget		55.599	26.362	22.037	47.4%	39.6%	83.6%
(iii) Non Tax Revenue		5.022	0.000	0.000	0.0%	0.0%	N/A
Grand Total		60.621	26.362	22.037	43.5%	36.4%	83.6%
Excluding Taxes, Arrears		58.134	25.533	21.208	43.9%	36.5%	83.1%

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



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: 022 Ministry of Tourism, Wildlife and Antiquities</i>			<i>Vote: 015 Ministry of Trade, Industry and Cooperatives</i>		
VF0603 Tourism, Wildlife conservation and Museums		1.94	VF0604 Trade development		6.35
<i>Vote: 110 Uganda Industrial Research Institute</i>			<i>Vote: 110 Uganda Industrial Research Institute</i>		
VF0651 Industrial Research		0.94	VF0651 Industrial Research		4.71
<i>Vote: 022 Ministry of Tourism, Wildlife and Antiquities</i>			<i>Vote: 154 Uganda National Bureau of Standards</i>		
VF0649 Policy, Planning and Support Services		0.62	VF0652 Quality Assurance and Standards Development		4.54
<i>Vote: 117 Uganda Tourism Board</i>			<i>Vote: 015 Ministry of Trade, Industry and Cooperatives</i>		
VF0653 Tourism Services		0.46	VF0649 Policy, Planning and Support Services		1.68
<i>Vote: 015 Ministry of Trade, Industry and Cooperatives</i>			<i>Vote: 022 Ministry of Tourism, Wildlife and Antiquities</i>		
VF0602 Cooperative Development		0.37	VF0603 Tourism, Wildlife conservation and Museums		1.17
<i>Vote: 015 Ministry of Trade, Industry and Cooperatives</i>			<i>Vote: 117 Uganda Tourism Board</i>		
VF0604 Trade development		0.05	VF0653 Tourism Services		1.00
			<i>Vote: 015 Ministry of Trade, Industry and Cooperatives</i>		
			VF0602 Cooperative Development		0.86
			<i>Vote: 015 Ministry of Trade, Industry and Cooperatives</i>		
			VF0601 Industrial Development		0.51
			<i>Vote: 022 Ministry of Tourism, Wildlife and Antiquities</i>		
			VF0649 Policy, Planning and Support Services		0.39
* Excluding Taxes and Arrears					
(v) Items with Highest Unspent Balances		Unspent	(vi) Items with Highest Expenditure		Spent
224002 General Supply of Goods and Services		0.88	211102 Contract Staff Salaries (Incl. Casuals, Temporary)		5.11
264103 Grants to Cultural Institution		0.80	262201 Contributions to International Organisations (Capi		4.79
211103 Allowances		0.33	281503 Engineering and Design Studies and Plans for Ca		1.23
264102 Contributions to Autonomous Inst. Wage Subvent		0.30	224002 General Supply of Goods and Services		1.02
231004 Transport Equipment		0.23	231005 Machinery and Equipment		1.02
281503 Engineering and Design Studies and Plans for Ca		0.20	312206 Gross Tax		0.83
221002 Workshops and Seminars		0.17	211101 General Staff Salaries		0.81
231001 Non-Residential Buildings		0.17	231001 Non-Residential Buildings		0.74
311101 Land		0.15	211103 Allowances		0.71
264101 Contributions to Autonomous Inst.		0.13	264102 Contributions to Autonomous Inst. Wage Subvent		0.66
231006 Furniture and Fixtures		0.12	212101 Social Security Contributions (NSSF)		0.56
227002 Travel Abroad		0.12	264101 Contributions to Autonomous Inst.		0.48
221011 Printing, Stationery, Photocopying and Binding		0.09	221001 Advertising and Public Relations		0.41
227004 Fuel, Lubricants and Oils		0.06	221002 Workshops and Seminars		0.40
227001 Travel Inland		0.06	227004 Fuel, Lubricants and Oils		0.29
231007 Other Structures		0.06	227002 Travel Abroad		0.28
213004 Gratuity Payments		0.06	223003 Rent - Produced Assets to private entities		0.26
228002 Maintenance - Vehicles		0.06	221003 Staff Training		0.24
221001 Advertising and Public Relations		0.05	231004 Transport Equipment		0.18
231005 Machinery and Equipment		0.05	227001 Travel Inland		0.18

Sector: Education

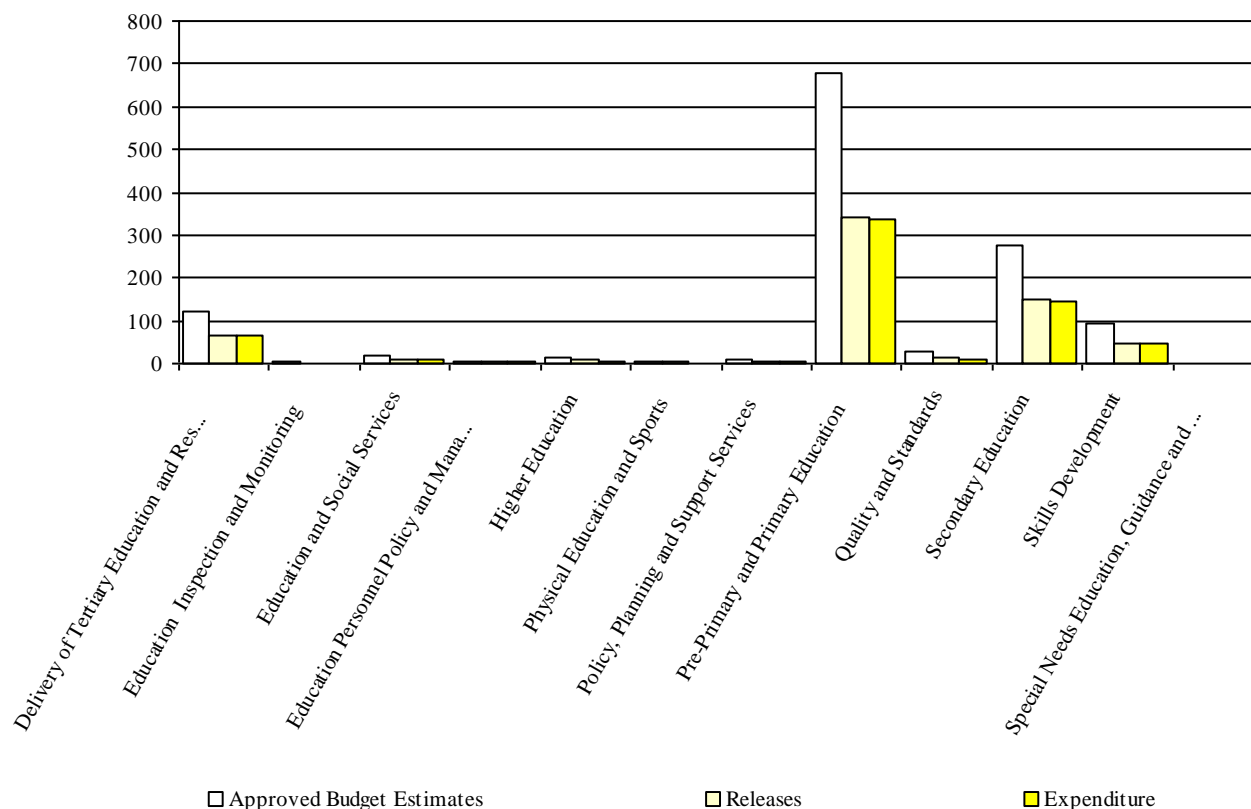
Summary of Sector Performance

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

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

		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	761.006	375.128	375.128	49.3%	49.3%	100.0%
	Non Wage	326.217	193.009	188.231	59.2%	57.7%	97.5%
Development	GoU	155.781	75.436	69.803	48.4%	44.8%	92.5%
	Donor*	174.269	0.000	0.000	0.0%	0.0%	N/A
GoU Total		1,243.004	643.573	633.162	51.8%	50.9%	98.4%
Total GoU+Donor (MTEF)		1,417.273	643.573	633.162	45.4%	44.7%	98.4%
<i>(ii) Arrears and Taxes</i>							
	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	3.400	0.183	0.183	5.4%	5.4%	100.0%
Total Budget		1,420.673	643.756	633.345	45.3%	44.6%	98.4%
<i>(iii) Non Tax Revenue</i>		190.146	85.377	76.540	44.9%	40.3%	89.6%
Grand Total		1,610.819	729.134	709.885	45.3%	44.1%	97.4%
Excluding Taxes, Arrears		1,607.419	728.950	709.702	45.3%	44.2%	97.4%

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



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: 136 Makerere University</i>	
VF0702 Secondary Education	2.86	VF0751 Delivery of Tertiary Education	34.41
<i>Vote: 013 Ministry of Education and Sports</i>		<i>Vote: 013 Ministry of Education and Sports</i>	
VF0704 Higher Education	1.26	VF0705 Skills Development	34.35
<i>Vote: 013 Ministry of Education and Sports</i>		<i>Vote: 013 Ministry of Education and Sports</i>	
VF0706 Quality and Standards	1.24	VF0701 Pre-Primary and Primary Education	23.53
<i>Vote: 013 Ministry of Education and Sports</i>		<i>Vote: 013 Ministry of Education and Sports</i>	
VF0701 Pre-Primary and Primary Education	1.11	VF0702 Secondary Education	22.31
<i>Vote: 122 Kampala Capital City Authority</i>		<i>Vote: 013 Ministry of Education and Sports</i>	
VF0708 Education and Social Services	0.91	VF0706 Quality and Standards	11.34
<i>Vote: 013 Ministry of Education and Sports</i>		<i>Vote: 122 Kampala Capital City Authority</i>	
VF0749 Policy, Planning and Support Services	0.77	VF0708 Education and Social Services	9.64
<i>Vote: 013 Ministry of Education and Sports</i>		<i>Vote: 139 Kyambogo University</i>	
VF0703 Special Needs Education, Guidance and Counsell	0.66	VF0751 Delivery of Tertiary Education	8.74
<i>Vote: 013 Ministry of Education and Sports</i>		<i>Vote: 013 Ministry of Education and Sports</i>	
VF0705 Skills Development	0.63	VF0704 Higher Education	6.64
<i>Vote: 013 Ministry of Education and Sports</i>		<i>Vote: 149 Gulu University</i>	
VF0707 Physical Education and Sports	0.54	VF0751 Delivery of Tertiary Education and Research	6.07
<i>Vote: 132 Education Service Commission</i>		<i>Vote: 137 Mbarara University</i>	
VF0752 Education Personnel Policy and Management	0.43	VF0751 Delivery of Tertiary Education	5.84

* Excluding Taxes and Arrears

<i>(v) Items with Highest Unspent Balances</i>	Unspent	<i>(vi) Items with Highest Expenditure</i>	Spent
231001 Non-Residential Buildings	3.48	263106 Other Current grants(current)	50.97
263106 Other Current grants(current)	1.99	211101 General Staff Salaries	48.12
221007 Books, Periodicals and Newspapers	0.80	231001 Non-Residential Buildings	18.75
231004 Transport Equipment	0.71	264101 Contributions to Autonomous Inst.	13.71
211103 Allowances	0.53	221007 Books, Periodicals and Newspapers	10.41
231006 Furniture and Fixtures	0.46	211103 Allowances	6.15
221008 Computer Supplies and IT Services	0.31	224002 General Supply of Goods and Services	5.91
225002 Consultancy Services- Long-term	0.25	282103 Scholarships and related costs	5.09
227001 Travel Inland	0.24	223005 Electricity	3.08
321440 Other Grants	0.20	231005 Machinery and Equipment	2.86
221011 Printing, Stationery, Photocopying and Binding	0.16	223006 Water	2.78
224002 General Supply of Goods and Services	0.15	212101 Social Security Contributions (NSSF)	1.32
281503 Engineering and Design Studies and Plans for Ca	0.14	227001 Travel Inland	1.27
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.13	231002 Residential Buildings	1.25
221001 Advertising and Public Relations	0.12	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.10
221002 Workshops and Seminars	0.11	221004 Recruitment Expenses	1.04
263340 Other grants	0.10	222003 Information and Communications Technology	1.04
228002 Maintenance - Vehicles	0.09	221008 Computer Supplies and IT Services	0.83
223003 Rent - Produced Assets to private entities	0.08	263340 Other grants	0.80
223002 Rates	0.06	231004 Transport Equipment	0.74

Table S3: Local Government Grant Releases

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budged Released
VF:0781 Pre-Primary and Primary Education	637.45	315.01	49.4%
321405 Primary Teachers' Salaries	517.13	253.26	49.0%
321411 UPE Capitation	49.78	27.38	55.0%
321433 Schools' Facilities Grant	70.55	34.37	48.7%
VF:0782 Secondary Education	227.67	122.91	54.0%
321406 Secondary Teacher's Salaries	128.85	65.12	50.5%
321419 USE Capitation	89.96	52.46	58.3%
321452 Construction of Secondary Schools	8.86	5.33	60.1%
VF:0783 Skills Development	23.08	10.82	46.9%
321404 District Tertiary Institutions	18.47	8.51	46.1%
321432 Health Training Schools	4.61	2.31	50.0%
VF:0784 Education Inspection and Monitoring	2.40	1.20	50.0%

Sector: Education

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budgeted Released
321447 School Inspections Grant	2.40	1.20	50.0%
Grand Total:	890.61	449.94	50.5%

Sector: Health

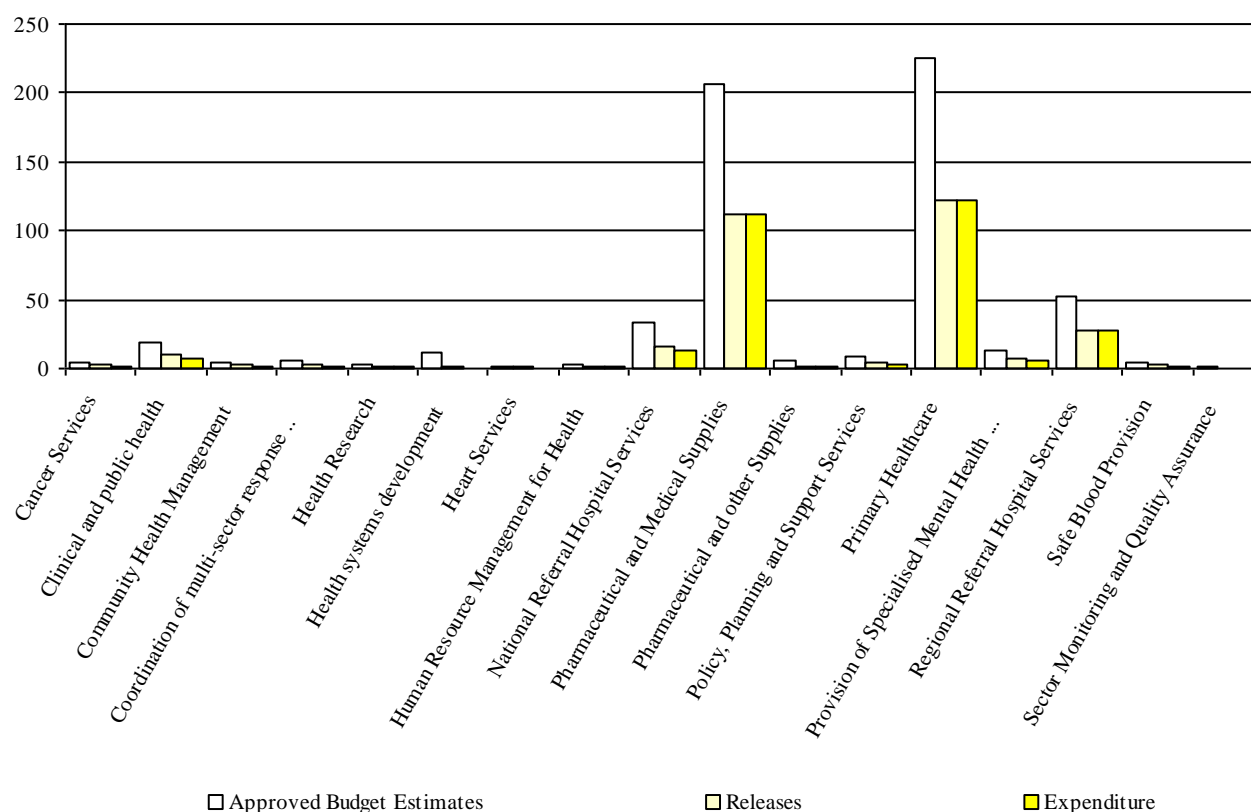
Summary of Sector Performance

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

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

		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	197.120	109.252	109.252	55.4%	55.4%	100.0%
	Non Wage	305.091	161.841	155.348	53.0%	50.9%	96.0%
Development	GoU	91.200	44.131	37.406	48.4%	41.0%	84.8%
	Donor*	206.097	0.000	0.000	0.0%	0.0%	N/A
GoU Total		593.412	315.225	302.006	53.1%	50.9%	95.8%
Total GoU+Donor (MTEF)		799.508	315.225	302.006	39.4%	37.8%	95.8%
<i>(ii) Arrears and Taxes</i>							
	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	10.440	3.363	3.363	32.2%	32.2%	100.0%
Total Budget		809.948	318.588	305.370	39.3%	37.7%	95.9%
<i>(iii) Non Tax Revenue</i>		9.627	0.118	0.115	1.2%	1.2%	97.4%
Grand Total		819.576	318.706	305.485	38.9%	37.3%	95.9%
Excluding Taxes, Arrears		809.136	315.343	302.121	39.0%	37.3%	95.8%

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



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: 014 Ministry of Health</i>			<i>Vote: 116 National Medical Stores</i>		
VF0804 Clinical and public health		3.40	VF0859 Pharmaceutical and Medical Supplies		111.53
<i>Vote: 161 Mulago Hospital Complex</i>			<i>Vote: 161 Mulago Hospital Complex</i>		
VF0854 National Referral Hospital Services		2.76	VF0854 National Referral Hospital Services		12.65
<i>Vote: 014 Ministry of Health</i>			<i>Vote: 014 Ministry of Health</i>		
VF0802 Health systems development		1.28	VF0804 Clinical and public health		6.85
<i>Vote: 162 Butabika Hospital</i>			<i>Vote: 162 Butabika Hospital</i>		
VF0855 Provision of Specialised Mental Health Services		0.91	VF0855 Provision of Specialised Mental Health Services		6.12
<i>Vote: 122 Kampala Capital City Authority</i>			<i>Vote: 164 Fort Portal Referral Hospital</i>		
VF0807 Community Health Management		0.86	VF0856 Regional Referral Hospital Services		3.16
<i>Vote: 014 Ministry of Health</i>			<i>Vote: 170 Mbale Referral Hospital</i>		
VF0849 Policy, Planning and Support Services		0.84	VF0856 Regional Referral Hospital Services		3.11
<i>Vote: 115 Uganda Heart Institute</i>			<i>Vote: 014 Ministry of Health</i>		
VF0858 Heart Services		0.83	VF0849 Policy, Planning and Support Services		3.00
<i>Vote: 151 Uganda Blood Transfusion Service (UBTS)</i>			<i>Vote: 167 Jinja Referral Hospital</i>		
VF0853 Safe Blood Provision		0.57	VF0856 Regional Referral Hospital Services		2.78
<i>Vote: 114 Uganda Cancer Institute</i>			<i>Vote: 173 Mbarara Referral Hospital</i>		
VF0857 Cancer Services		0.47	VF0856 Regional Referral Hospital Services		2.53
<i>Vote: 014 Ministry of Health</i>			<i>Vote: 166 Hoima Referral Hospital</i>		
VF0805 Pharmaceutical and other Supplies		0.44	VF0856 Regional Referral Hospital Services		2.42
* Excluding Taxes and Arrears					
(v) Items with Highest Unspent Balances		Unspent	(vi) Items with Highest Expenditure		Spent
231005 Machinery and Equipment		3.04	224001 Medical and Agricultural supplies		112.15
224002 General Supply of Goods and Services		2.08	211101 General Staff Salaries		28.50
231001 Non-Residential Buildings		1.42	231001 Non-Residential Buildings		4.65
264101 Contributions to Autonomous Inst.		0.84	231002 Residential Buildings		3.94
227001 Travel Inland		0.56	224002 General Supply of Goods and Services		3.85
231002 Residential Buildings		0.53	227001 Travel Inland		3.79
224001 Medical and Agricultural supplies		0.43	312206 Gross Tax		3.36
221011 Printing, Stationery, Photocopying and Binding		0.37	231005 Machinery and Equipment		3.06
231004 Transport Equipment		0.35	264101 Contributions to Autonomous Inst.		1.97
231006 Furniture and Fixtures		0.29	211103 Allowances		1.89
228002 Maintenance - Vehicles		0.28	223005 Electricity		1.50
221002 Workshops and Seminars		0.27	227004 Fuel, Lubricants and Oils		1.47
231007 Other Structures		0.23	223006 Water		1.09
225001 Consultancy Services- Short-term		0.20	211102 Contract Staff Salaries (Incl. Casuals, Temporary)		1.01
227002 Travel Abroad		0.18	221002 Workshops and Seminars		0.93
221003 Staff Training		0.17	263106 Other Current grants(current)		0.89
281503 Engineering and Design Studies and Plans for Ca		0.17	221011 Printing, Stationery, Photocopying and Binding		0.88
211103 Allowances		0.16	221003 Staff Training		0.65
227004 Fuel, Lubricants and Oils		0.16	231007 Other Structures		0.64
221010 Special Meals and Drinks		0.16	228002 Maintenance - Vehicles		0.57

Table S3: Local Government Grant Releases

Billion Uganda Shillings		Approved Budget	Releases	% Budged Released
VF:0881 Primary Healthcare		225.01	122.48	54.4%
321407 District PHC wage		141.60	80.76	57.0%
321413 District PHC non-wage		15.84	7.92	50.0%
321417 District Hospital		5.94	2.97	50.0%
321418 District NGO		17.19	8.60	50.0%
321431 District PHC Dev't		44.43	22.24	50.0%
Grand Total:		225.01	122.48	54.4%

Sector: Water and Environment

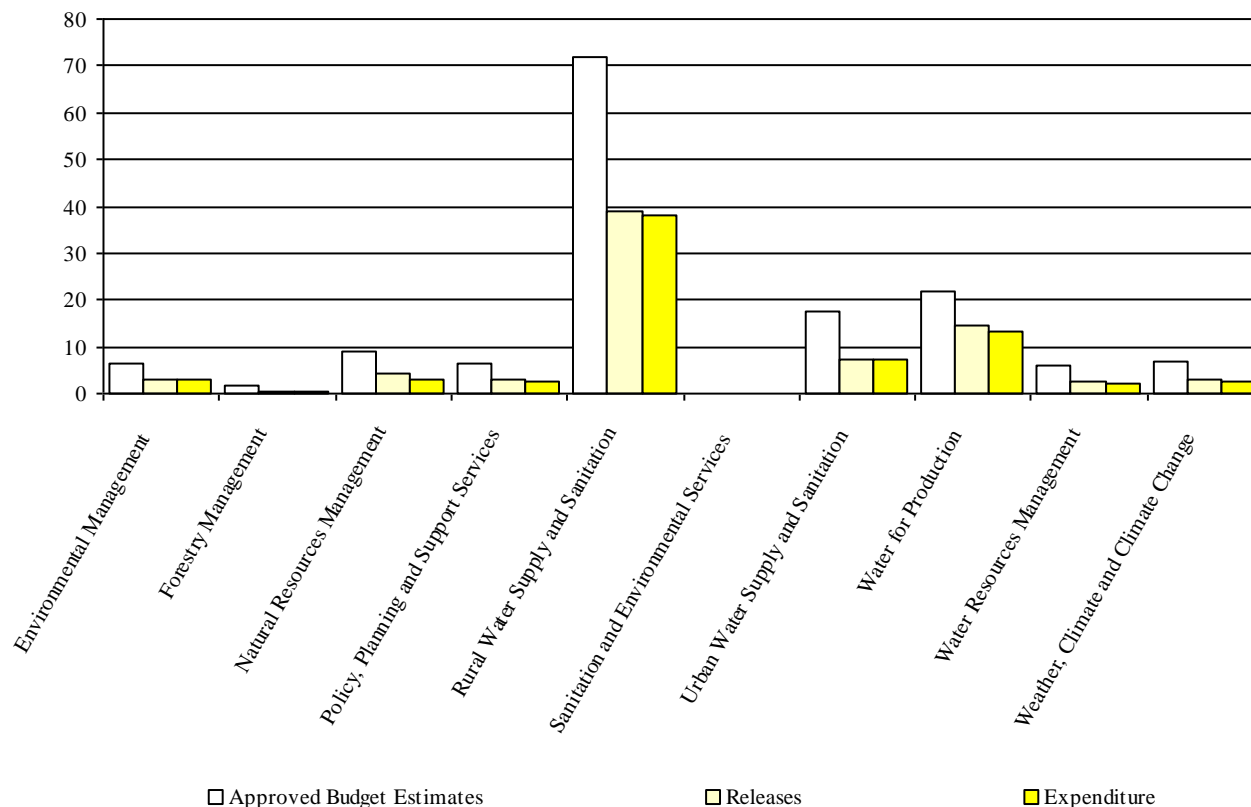
Summary of Sector Performance

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

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

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	5.648	2.780	2.780	49.2%	49.2%	100.0%
	Non Wage	12.438	6.267	5.989	50.4%	48.2%	95.6%
Development	GoU	121.987	68.117	63.157	55.8%	51.8%	92.7%
	Donor*	132.537	13.706	9.977	10.3%	7.5%	72.8%
GoU Total		140.072	77.163	71.926	55.1%	51.3%	93.2%
Total GoU+Donor (MTEF)		272.609	90.868	81.903	33.3%	30.0%	90.1%
<i>(ii) Arrears and Taxes</i>							
	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	7.128	2.376	2.376	33.3%	33.3%	100.0%
Total Budget		279.737	93.244	84.279	33.3%	30.1%	90.4%
<i>(iii) Non Tax Revenue</i>		27.448	4.986	4.986	18.2%	18.2%	100.0%
Grand Total		307.186	98.230	89.265	32.0%	29.1%	90.9%
Excluding Taxes, Arrears		300.058	95.854	86.889	31.9%	29.0%	90.6%

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



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>	
VF0903 Water for Production	1.36	VF0903 Water for Production	13.18
<i>Vote: 019 Ministry of Water and Environment</i>		<i>Vote: 019 Ministry of Water and Environment</i>	
VF0905 Natural Resources Management	1.24	VF0901 Rural Water Supply and Sanitation	6.99
<i>Vote: 019 Ministry of Water and Environment</i>		<i>Vote: 019 Ministry of Water and Environment</i>	
VF0901 Rural Water Supply and Sanitation	1.08	VF0902 Urban Water Supply and Sanitation	6.31
<i>Vote: 019 Ministry of Water and Environment</i>		<i>Vote: 150 National Environment Management Authority</i>	
VF0949 Policy, Planning and Support Services	0.52	VF0951 Environmental Management	2.82
<i>Vote: 019 Ministry of Water and Environment</i>		<i>Vote: 019 Ministry of Water and Environment</i>	
VF0904 Water Resources Management	0.38	VF0905 Natural Resources Management	2.77
<i>Vote: 019 Ministry of Water and Environment</i>		<i>Vote: 019 Ministry of Water and Environment</i>	
VF0906 Weather, Climate and Climate Change	0.25	VF0906 Weather, Climate and Climate Change	2.71
<i>Vote: 019 Ministry of Water and Environment</i>		<i>Vote: 019 Ministry of Water and Environment</i>	
VF0902 Urban Water Supply and Sanitation	0.24	VF0949 Policy, Planning and Support Services	2.57
<i>Vote: 157 National Forestry Authority</i>		<i>Vote: 019 Ministry of Water and Environment</i>	
VF0952 Forestry Management	0.12	VF0904 Water Resources Management	2.23
<i>Vote: 150 National Environment Management Authority</i>		<i>Vote: 157 National Forestry Authority</i>	
VF0951 Environmental Management	0.04	VF0952 Forestry Management	0.25
* Excluding Taxes and Arrears			
<i>(v) Items with Highest Unspent Balances</i>	Unspent	<i>(vi) Items with Highest Expenditure</i>	Spent
231007 Other Structures	1.33	231007 Other Structures	20.24
225001 Consultancy Services- Short-term	0.73	211101 General Staff Salaries	2.78
223001 Property Expenses	0.52	312206 Gross Tax	2.38
231001 Non-Residential Buildings	0.46	231005 Machinery and Equipment	2.10
223004 Guard and Security services	0.26	227001 Travel Inland	1.37
231005 Machinery and Equipment	0.23	227004 Fuel, Lubricants and Oils	1.23
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.21	312301 Cultivated Assets	1.22
227001 Travel Inland	0.20	225001 Consultancy Services- Short-term	1.15
228002 Maintenance - Vehicles	0.16	221002 Workshops and Seminars	1.14
231004 Transport Equipment	0.16	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.91
224002 General Supply of Goods and Services	0.16	224002 General Supply of Goods and Services	0.90
281503 Engineering and Design Studies and Plans for Ca	0.12	211103 Allowances	0.60
221002 Workshops and Seminars	0.12	231001 Non-Residential Buildings	0.55
221011 Printing, Stationery, Photocopying and Binding	0.09	227002 Travel Abroad	0.51
222001 Telecommunications	0.08	223001 Property Expenses	0.46
227004 Fuel, Lubricants and Oils	0.06	231004 Transport Equipment	0.45
221008 Computer Supplies and IT Services	0.04	221011 Printing, Stationery, Photocopying and Binding	0.38
211103 Allowances	0.03	221003 Staff Training	0.37
221001 Advertising and Public Relations	0.03	228002 Maintenance - Vehicles	0.31
224001 Medical and Agricultural supplies	0.03	221008 Computer Supplies and IT Services	0.26

Table S3: Local Government Grant Releases

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budged Released
VF:0981 Rural Water Supply and Sanitation	57.92	30.96	53.4%
321428 Rural Water	54.58	29.29	53.7%
321449 Sanitation and Hygiene	3.34	1.67	50.0%
VF:0982 Urban Water Supply and Sanitation	1.50	0.75	50.0%
321424 Urban Water O&M Grant(TCs)	1.50	0.75	50.0%
VF:0983 Natural Resources Management	0.78	0.39	50.3%
321436 District Natural Res. Grant Wetlands	0.78	0.39	50.3%
Grand Total:	60.20	32.10	53.3%

Sector: Social Development

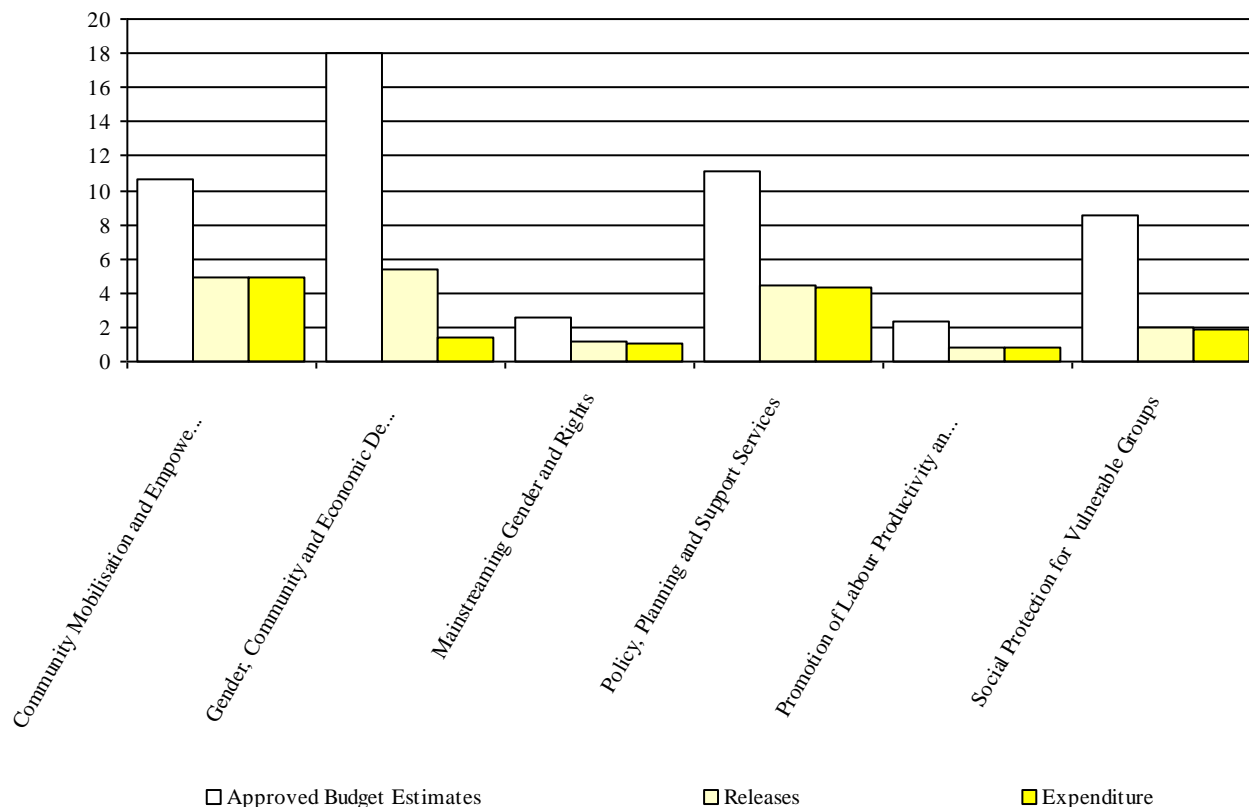
Summary of Sector Performance

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>(i) Excluding Arrears, Taxes</i>		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.255	0.820	0.820	36.4%	36.4%	100.0%
	Non Wage	23.002	10.050	9.937	43.7%	43.2%	98.9%
Development	GoU	24.348	7.931	3.577	32.6%	14.7%	45.1%
	Donor*	2.274	0.000	0.000	0.0%	0.0%	N/A
GoU Total		49.605	18.801	14.334	37.9%	28.9%	76.2%
Total GoU+Donor (MTEF)		51.880	18.801	14.334	36.2%	27.6%	76.2%
<i>(ii) Arrears and Taxes</i>	Arrears	1.500	1.500	1.500	100.0%	100.0%	100.0%
	Taxes**	2.200	0.733	0.733	33.3%	33.3%	100.0%
Total Budget		55.580	21.034	16.567	37.8%	29.8%	78.8%
<i>(iii) Non Tax Revenue</i>		0.000	0.000	0.000	N/A	N/A	N/A
Grand Total		57.080	21.034	16.567	36.9%	29.0%	78.8%
Excluding Taxes, Arrears		51.880	18.801	14.334	36.2%	27.6%	76.2%

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



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: 122 Kampala Capital City Authority</i>			<i>Vote: 018 Ministry of Gender, Labour and Social Development</i>		
VF:1005 Gender, Community and Economic Development		4.04	VF:1049 Policy, Planning and Support Services		4.36
<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:1004 Social Protection for Vulnerable Groups		1.83
<i>Vote: 018 Ministry of Gender, Labour and Social Development</i>			<i>Vote: 122 Kampala Capital City Authority</i>		
VF:1003 Promotion of Labour Productivity and Employme		0.09	VF:1005 Gender, Community and Economic Development		1.39
<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		0.07	VF:1001 Community Mobilisation and Empowerment		1.34
<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		0.06	VF:1002 Mainstreaming Gender and Rights		1.07
<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		0.05	VF:1003 Promotion of Labour Productivity and Employme		0.77
* Excluding Taxes and Arrears					
(v) Items with Highest Unspent Balances		Unspent	(vi) Items with Highest Expenditure		Spent
321434 Community Development		3.34	264101 Contributions to Autonomous Inst.		1.70
263322 Conditional transfers to Contr		0.64	321434 Community Development		1.30
264101 Contributions to Autonomous Inst.		0.08	264102 Contributions to Autonomous Inst. Wage Subvent		1.01
263106 Other Current grants(current)		0.06	223003 Rent - Produced Assets to private entities		0.98
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0.06	211101 General Staff Salaries		0.82
221007 Books, Periodicals and Newspapers		0.04	231001 Non-Residential Buildings		0.78
211103 Allowances		0.04	312206 Gross Tax		0.73
264102 Contributions to Autonomous Inst. Wage Subvent		0.03	211103 Allowances		0.58
224002 General Supply of Goods and Services		0.03	224002 General Supply of Goods and Services		0.50
227004 Fuel, Lubricants and Oils		0.02	264103 Grants to Cultural Institution		0.40
228002 Maintenance - Vehicles		0.02	227001 Travel Inland		0.37
227002 Travel Abroad		0.02	231004 Transport Equipment		0.32
221002 Workshops and Seminars		0.02	263106 Other Current grants(current)		0.32
221011 Printing, Stationery, Photocopying and Binding		0.01	227004 Fuel, Lubricants and Oils		0.24
321420 District Functional Adult Literacy		0.01	221002 Workshops and Seminars		0.19
221012 Small Office Equipment		0.01	227002 Travel Abroad		0.17
227001 Travel Inland		0.01	221011 Printing, Stationery, Photocopying and Binding		0.16
221001 Advertising and Public Relations		0.01	221009 Welfare and Entertainment		0.09
			211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0.08
			228002 Maintenance - Vehicles		0.08

Table S3: Local Government Grant Releases

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budged Released
VF:1081 Community Mobilisation and Empowermen	7.14	3.57	50.0%
321420 District Functional Adult Literacy	1.58	0.79	50.0%
321430 Public Libraries	0.25	0.12	50.0%
321434 Community Development	0.88	0.44	50.0%
321437 Women Youth and Disability Council Grants	1.48	0.74	50.0%
321446 Special Grant for PWD's	2.96	1.48	50.0%
Grand Total:	7.14	3.57	50.0%

Sector: Security

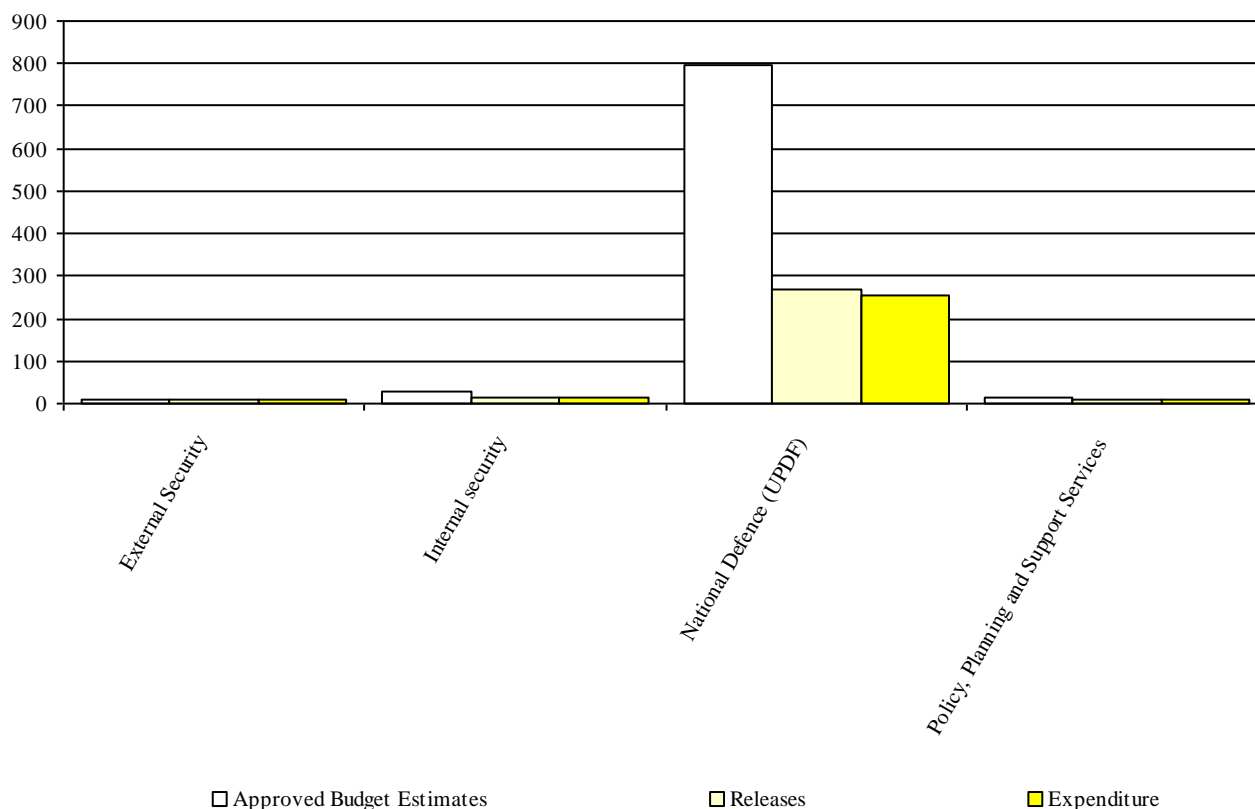
Summary of Sector Performance

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)

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	289.334	155.698	150.858	53.8%	52.1%	96.9%
	Non Wage	241.757	135.402	130.268	56.0%	53.9%	96.2%
Development	GoU	306.339	11.421	8.226	3.7%	2.7%	72.0%
	Donor*	137.441	0.163	0.163	0.1%	0.1%	100.0%
GoU Total		837.430	302.521	289.352	36.1%	34.6%	95.6%
Total GoU+Donor (MTEF)		974.872	302.684	289.515	31.0%	29.7%	95.6%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	10.250	3.417	3.417	33.3%	33.3%	100.0%
Total Budget		985.122	306.101	292.932	31.1%	29.7%	95.7%
<i>(iii) Non Tax Revenue</i>		0.000	0.000	0.000	N/A	N/A	N/A
Grand Total		985.122	306.101	292.932	31.1%	29.7%	95.7%
Excluding Taxes, Arrears		974.872	302.684	289.515	31.0%	29.7%	95.6%

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



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)		13.03	VF:1101 National Defence (UPDF)		255.48
<i>Vote: 004 Ministry of Defence</i>			<i>Vote: 001 Office of the President</i>		
VF:1149 Policy, Planning and Support Services		0.13	VF:1111 Internal security		14.93
			<i>Vote: 159 External Security Organisation</i>		
			VF:1151 External Security		11.67
			<i>Vote: 004 Ministry of Defence</i>		
			VF:1149 Policy, Planning and Support Services		7.28
* Excluding Taxes and Arrears					
(v) Items with Highest Unspent Balances		Unspent	(vi) Items with Highest Expenditure		Spent
211101 General Staff Salaries		4.84	211101 General Staff Salaries		150.86
231002 Residential Buildings		2.01	224003 Classified Expenditure		73.48
228002 Maintenance - Vehicles		1.78	227004 Fuel, Lubricants and Oils		9.52
227004 Fuel, Lubricants and Oils		0.75	221009 Welfare and Entertainment		9.27
223006 Water		0.71	221011 Printing, Stationery, Photocopying and Binding		6.72
231005 Machinery and Equipment		0.68	231002 Residential Buildings		4.97
221011 Printing, Stationery, Photocopying and Binding		0.54	228002 Maintenance - Vehicles		4.83
231004 Transport Equipment		0.45	221003 Staff Training		4.34
221009 Welfare and Entertainment		0.41	223005 Electricity		3.67
222001 Telecommunications		0.31	211103 Allowances		3.56
221003 Staff Training		0.20	312206 Gross Tax		3.42
223005 Electricity		0.10	227001 Travel Inland		3.32
227003 Carriage, Haulage, Freight and Transport Hire		0.08	225001 Consultancy Services- Short-term		2.66
227001 Travel Inland		0.07	231004 Transport Equipment		2.20
231006 Furniture and Fixtures		0.04	227002 Travel Abroad		1.79
225001 Consultancy Services- Short-term		0.04	224001 Medical and Agricultural supplies		1.50
224003 Classified Expenditure		0.03	222001 Telecommunications		1.25
228001 Maintenance - Civil		0.02	223006 Water		1.09
223007 Other Utilities- (fuel, gas, f		0.02	231005 Machinery and Equipment		0.62
282104 Compensation to 3rd Parties		0.02	227003 Carriage, Haulage, Freight and Transport Hire		0.53

Sector: Justice, Law and Order

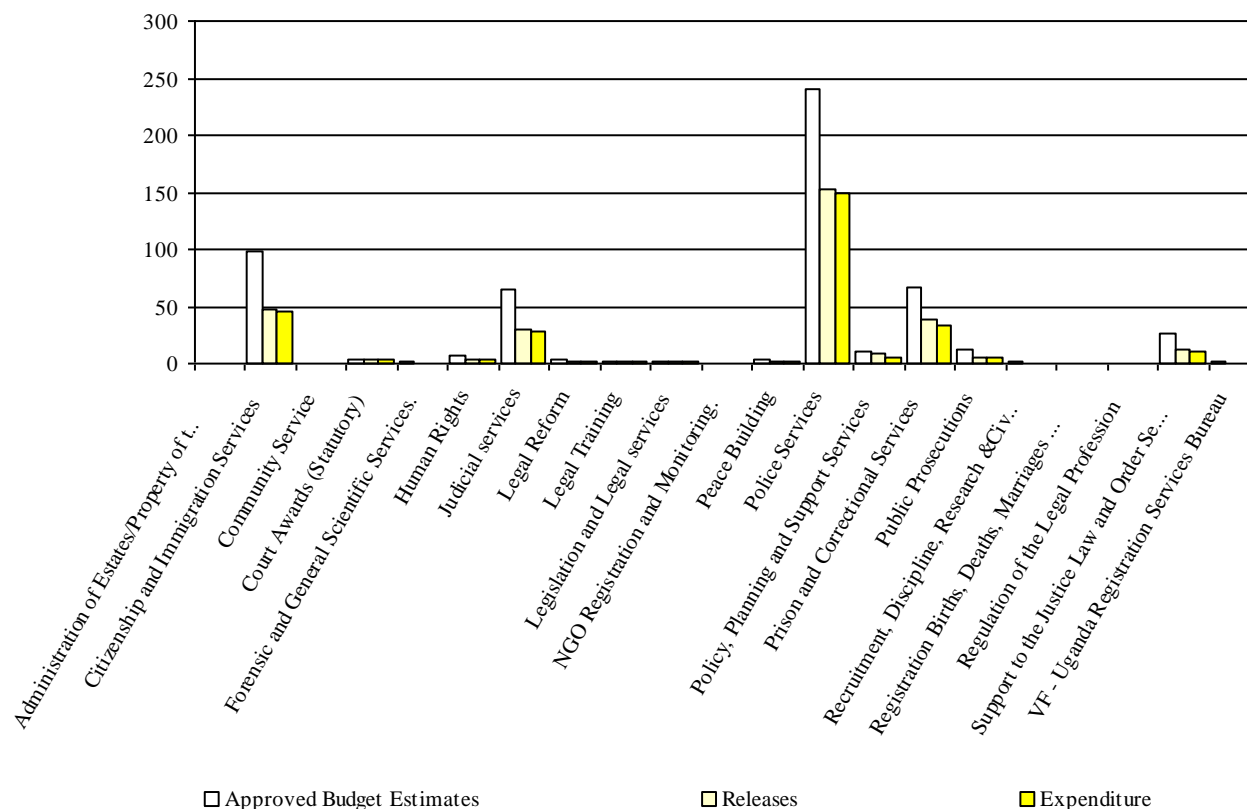
Summary of Sector Performance

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	179.393	100.616	100.606	56.1%	56.1%	100.0%
	Non Wage	173.873	110.799	102.043	63.7%	58.7%	92.1%
Development	GoU	177.213	100.505	90.263	56.7%	50.9%	89.8%
	Donor*	1.413	0.000	0.000	0.0%	0.0%	N/A
GoU Total		530.479	311.920	292.912	58.8%	55.2%	93.9%
Total GoU+Donor (MTEF)		531.892	311.920	292.912	58.6%	55.1%	93.9%
(ii) Arrears and Taxes							
	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	17.191	5.730	5.730	33.3%	33.3%	100.0%
Total Budget		549.083	317.650	298.642	57.9%	54.4%	94.0%
(iii) Non Tax Revenue		20.969	0.000	0.000	0.0%	0.0%	N/A
Grand Total		570.051	317.650	298.642	55.7%	52.4%	94.0%
Excluding Taxes, Arrears		552.861	311.920	292.912	56.4%	53.0%	93.9%

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



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: 145 Uganda Prisons</i>			<i>Vote: 144 Uganda Police Force</i>		
VF:1257 Prison and Correctional Services		5.30	VF:1256 Police Services		148.36
<i>Vote: 144 Uganda Police Force</i>			<i>Vote: 120 National Citizenship and Immigration Control</i>		
VF:1256 Police Services		4.42	VF:1211 Citizenship and Immigration Services		44.94
<i>Vote: 007 Ministry of Justice and Constitutional Affairs</i>			<i>Vote: 145 Uganda Prisons</i>		
VF:1249 Policy, Planning and Support Services		2.72	VF:1257 Prison and Correctional Services		33.47
<i>Vote: 120 National Citizenship and Immigration Control</i>			<i>Vote: 101 Judiciary</i>		
VF:1211 Citizenship and Immigration Services		2.15	VF:1251 Judicial services		27.53
<i>Vote: 101 Judiciary</i>			<i>Vote: 007 Ministry of Justice and Constitutional Affairs</i>		
VF:1251 Judicial services		1.51	VF:1205 Support to the Justice Law and Order Sector		11.06
<i>Vote: 007 Ministry of Justice and Constitutional Affairs</i>			<i>Vote: 133 Directorate of Public Prosecutions</i>		
VF:1205 Support to the Justice Law and Order Sector		0.84	VF:1255 Public Prosecutions		5.66
<i>Vote: 009 Ministry of Internal Affairs</i>			<i>Vote: 007 Ministry of Justice and Constitutional Affairs</i>		
VF:1249 Policy, Planning and Support Services		0.57	VF:1206 Court Awards (Statutory)		4.20
<i>Vote: 009 Ministry of Internal Affairs</i>			<i>Vote: 007 Ministry of Justice and Constitutional Affairs</i>		
VF:1213 Forensic and General Scientific Services.		0.43	VF:1249 Policy, Planning and Support Services		3.40
<i>Vote: 133 Directorate of Public Prosecutions</i>			<i>Vote: 106 Uganda Human Rights Comm</i>		
VF:1255 Public Prosecutions		0.31	VF:1253 Human Rights		2.98
<i>Vote: 119 Uganda Registration Services Bureau</i>			<i>Vote: 009 Ministry of Internal Affairs</i>		
VF:1259 VF - Uganda Registration Services Bureau		0.21	VF:1249 Policy, Planning and Support Services		2.51
* Excluding Taxes and Arrears					
(v) Items with Highest Unspent Balances		Unspent	(vi) Items with Highest Expenditure		Spent
224002 General Supply of Goods and Services		3.11	211101 General Staff Salaries		96.12
225002 Consultancy Services- Long-term		2.32	231005 Machinery and Equipment		49.46
231001 Non-Residential Buildings		2.10	224002 General Supply of Goods and Services		30.39
231002 Residential Buildings		1.84	312202 Machinery and Equipment		20.04
231004 Transport Equipment		1.59	227004 Fuel, Lubricants and Oils		11.53
231005 Machinery and Equipment		0.75	263204 Transfers to other gov't units(capital)		9.43
312202 Machinery and Equipment		0.59	211103 Allowances		8.14
221011 Printing, Stationery, Photocopying and Binding		0.56	223005 Electricity		7.55
281503 Engineering and Design Studies and Plans for Ca		0.55	312206 Gross Tax		5.73
221003 Staff Training		0.49	231004 Transport Equipment		5.25
228002 Maintenance - Vehicles		0.48	221006 Commissions and Related Charges		4.77
227002 Travel Abroad		0.47	227001 Travel Inland		4.56
225001 Consultancy Services- Short-term		0.41	282104 Compensation to 3rd Parties		4.20
311101 Land		0.32	223003 Rent - Produced Assets to private entities		4.10
227001 Travel Inland		0.30	221003 Staff Training		3.91
228003 Maintenance Machinery, Equipment and Furnitur		0.28	211104 Statutory salaries		3.31
211103 Allowances		0.27	223006 Water		2.62
221002 Workshops and Seminars		0.26	227002 Travel Abroad		2.60
222003 Information and Communications Technology		0.22	224003 Classified Expenditure		2.50
226001 Insurances		0.21	228002 Maintenance - Vehicles		2.36

Sector: Public Sector Management

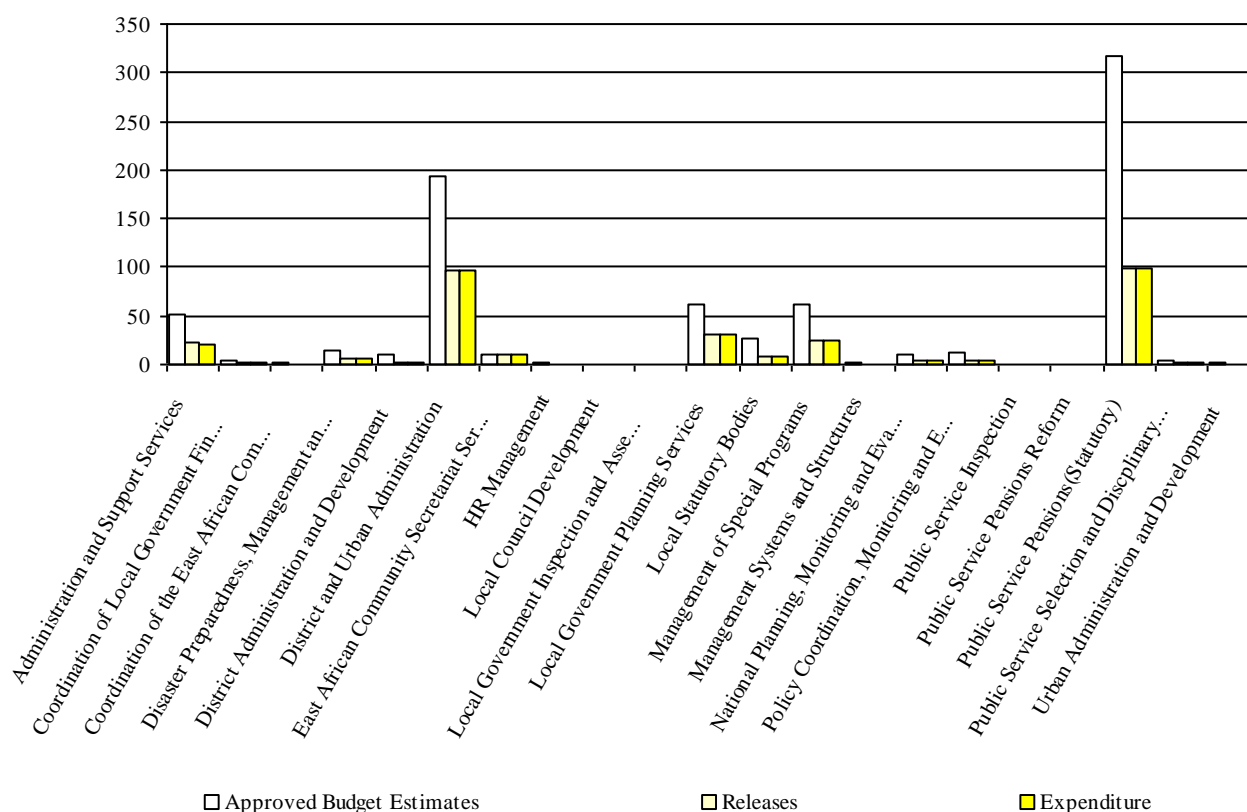
Summary of Sector Performance

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

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

		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	150.131	70.944	70.944	47.3%	47.3%	100.0%
	Non Wage	429.364	190.745	187.210	44.4%	43.6%	98.1%
Development	GoU	119.414	55.959	55.311	46.9%	46.3%	98.8%
	Donor*	283.196	53.852	40.656	19.0%	14.4%	75.5%
GoU Total		698.909	317.647	313.465	45.4%	44.9%	98.7%
Total GoU+Donor (MTEF)		982.104	371.499	354.121	37.8%	36.1%	95.3%
<i>(ii) Arrears and Taxes</i>							
	Arrears	68.000	68.000	68.000	100.0%	100.0%	100.0%
	Taxes**	22.372	7.457	7.457	33.3%	33.3%	100.0%
Total Budget		1,072.476	446.956	429.578	41.7%	40.1%	96.1%
<i>(iii) Non Tax Revenue</i>		14.338	1.525	1.487	10.6%	10.4%	97.6%
Grand Total		1,154.814	448.481	431.066	38.8%	37.3%	96.1%
Excluding Taxes, Arrears		996.442	373.024	355.608	37.4%	35.7%	95.3%

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



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: 122 Kampala Capital City Authority</i>		<i>Vote: 005 Ministry of Public Service</i>	
VF:1349 Administration and Support Services	2.06	VF:1315 Public Service Pensions(Statutory)	98.44
<i>Vote: 005 Ministry of Public Service</i>		<i>Vote: 003 Office of the Prime Minister</i>	
VF:1349 Policy, Planning and Support Services	1.07	VF:1303 Management of Special Programs	24.29
<i>Vote: 021 East African Community</i>		<i>Vote: 005 Ministry of Public Service</i>	
VF:1349 Policy, Planning and Support Services	0.48	VF:1349 Policy, Planning and Support Services	12.05
<i>Vote: 108 National Planning Authority</i>		<i>Vote: 021 East African Community</i>	
VF:1351 National Planning, Monitoring and Evaluation	0.32	VF:1332 East African Community Secretariat Services	10.75
<i>Vote: 146 Public Service Commission</i>		<i>Vote: 003 Office of the Prime Minister</i>	
VF:1352 Public Service Selection and Disciplinary Systems	0.11	VF:1302 Disaster Preparedness, Management and Refugee	6.06
<i>Vote: 021 East African Community</i>		<i>Vote: 003 Office of the Prime Minister</i>	
VF:1331 Coordination of the East African Community Aff	0.10	VF:1301 Policy Coordination, Monitoring and Evaluation	4.84
<i>Vote: 147 Local Government Finance Comm</i>		<i>Vote: 108 National Planning Authority</i>	
VF:1353 Coordination of Local Government Financing	0.10	VF:1351 National Planning, Monitoring and Evaluation	3.89
<i>Vote: 003 Office of the Prime Minister</i>		<i>Vote: 122 Kampala Capital City Authority</i>	
VF:1302 Disaster Preparedness, Management and Refugee	0.04	VF:1349 Administration and Support Services	3.31
<i>Vote: 003 Office of the Prime Minister</i>		<i>Vote: 011 Ministry of Local Government</i>	
VF:1349 Administration and Support Services	0.04	VF:1321 District Administration and Development	1.87
<i>Vote: 021 East African Community</i>		<i>Vote: 147 Local Government Finance Comm</i>	
VF:1332 East African Community Secretariat Services	0.03	VF:1353 Coordination of Local Government Financing	1.87

* Excluding Taxes and Arrears

<i>(v) Items with Highest Unspent Balances</i>	Unspent	<i>(vi) Items with Highest Expenditure</i>	Spent
263106 Other Current grants(current)	0.96	212102 Pension for General Civil Service	35.16
227004 Fuel, Lubricants and Oils	0.36	212103 Pension for Teachers	19.96
224002 General Supply of Goods and Services	0.34	212101 Social Security Contributions (NSSF)	15.41
221004 Recruitment Expenses	0.33	212104 Pension for Military Service	14.96
231005 Machinery and Equipment	0.30	263106 Other Current grants(current)	12.33
221003 Staff Training	0.24	262101 Contributions to International Organisations (Curr	10.74
231006 Furniture and Fixtures	0.24	212105 Pension and Gratuity for Local Governments	8.51
228002 Maintenance - Vehicles	0.24	224002 General Supply of Goods and Services	8.47
227002 Travel Abroad	0.21	312206 Gross Tax	7.46
231004 Transport Equipment	0.16	211101 General Staff Salaries	5.94
221001 Advertising and Public Relations	0.15	213004 Gratuity Payments	4.74
227001 Travel Inland	0.13	282104 Compensation to 3rd Parties	4.18
221011 Printing, Stationery, Photocopying and Binding	0.11	228004 Maintenance Other	3.66
225001 Consultancy Services- Short-term	0.09	227001 Travel Inland	2.98
262101 Contributions to International Organisations (Curr	0.07	221002 Workshops and Seminars	2.83
221017 Subscriptions	0.05	211103 Allowances	2.60
221002 Workshops and Seminars	0.04	231004 Transport Equipment	2.02
226001 Insurances	0.04	263104 Transfers to other gov't units(current)	1.89
221008 Computer Supplies and IT Services	0.04	321423 Regional Workshops	1.69
221006 Commissions and Related Charges	0.04	227004 Fuel, Lubricants and Oils	1.48

Table S3: Local Government Grant Releases

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budged Released
VF:1381 District and Urban Administration	194.05	97.56	50.3%
221016 IFMS Recurrent Costs	0.38	0.19	50.0%
321401 District Unconditional Grant	26.04	29.17	112.0%
321402 Urban unconditional grant	9.81	9.33	95.2%
321435 District Startup Costs	1.00	1.04	104.0%
321441 District Graduated Tax Compensation	32.33	0.00	0.0%
321442 Urban Authorities Graduated Tax Comp	8.83	0.00	0.0%
321450 Urban Unconditional Grant - Wage	29.14	14.57	50.0%
321451 District Unconditional Grants - Wage	86.52	43.26	50.0%
VF:1382 Local Statutory Bodies	27.40	7.51	27.4%
321444 Salary and Gratuity to LG Elected Political Leaders	15.72	5.76	36.7%
321445 Ex-Gratia for LLGs	11.68	1.75	15.0%

Sector: Public Sector Management

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budgeted Released
VF:1383 Local Government Planning Services	61.71	30.94	50.1%
321403 District Equalisation Grant	3.49	1.75	50.0%
321426 Local Development Grant	58.21	29.19	50.1%
Grand Total:	283.15	136.01	48.0%

Sector: Accountability

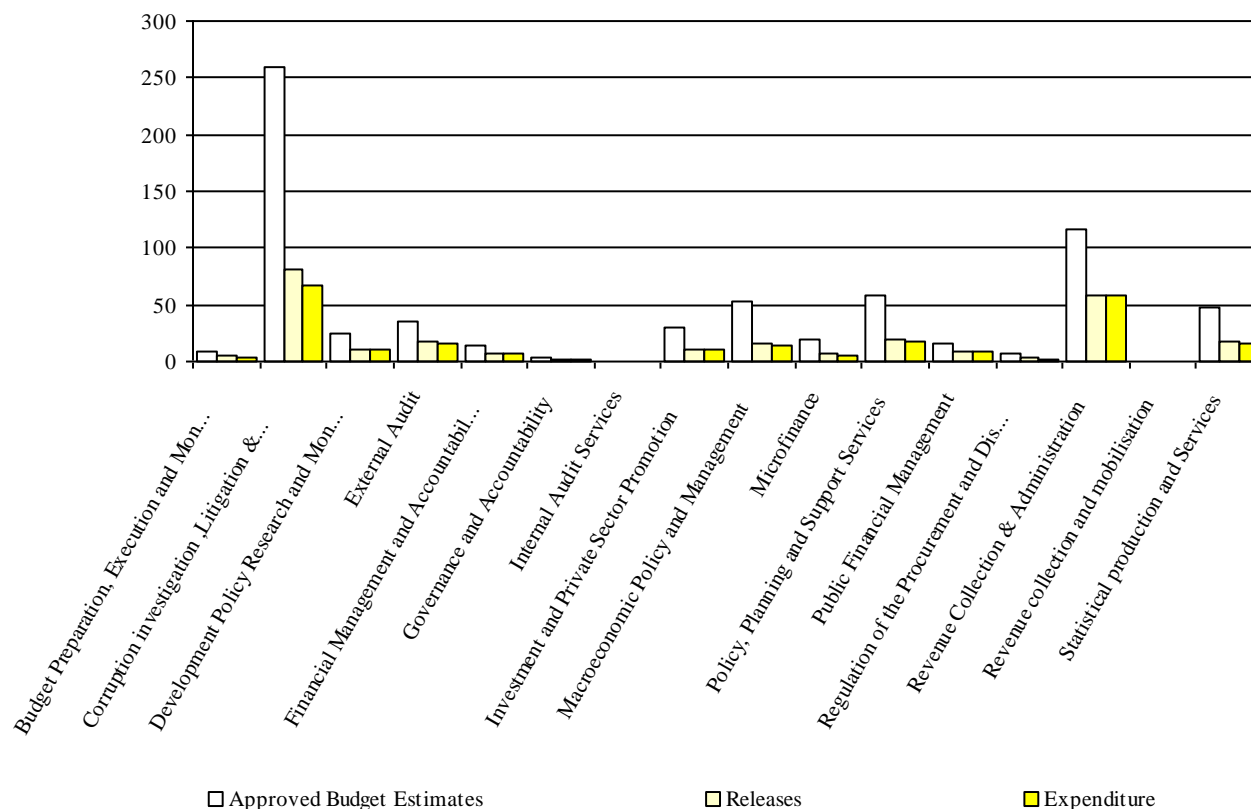
Summary of Sector Performance

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)

(i) Excluding Arrears, Taxes		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	98.612	48.416	48.410	49.1%	49.1%	100.0%
	Non Wage	393.271	150.997	131.039	38.4%	33.3%	86.8%
Development	GoU	173.477	67.609	59.216	39.0%	34.1%	87.6%
	Donor*	113.292	24.799	24.640	21.9%	21.7%	99.4%
GoU Total		665.360	267.022	238.665	40.1%	35.9%	89.4%
Total GoU+Donor (MTEF)		778.653	291.822	263.305	37.5%	33.8%	90.2%
(ii) Arrears and Taxes							
	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	29.377	9.842	9.842	33.5%	33.5%	100.0%
Total Budget		808.030	301.664	273.148	37.3%	33.8%	90.5%
(iii) Non Tax Revenue		0.580	0.002	0.002	0.4%	0.4%	100.0%
Grand Total		808.610	301.666	273.150	37.3%	33.8%	90.5%
Excluding Taxes, Arrears		779.233	291.824	263.307	37.5%	33.8%	90.2%

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



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: 008 Ministry of Finance, Planning & Economic Dev.</i>		<i>Vote: 141 URA</i>	
VF:1449 Policy, Planning and Support Services	3.24	VF:1454 Revenue Collection & Administration	57.75
<i>Vote: 143 Uganda Bureau of Statistics</i>		<i>Vote: 130 Treasury Operations</i>	
VF:1455 Statistical production and Services	2.21	VF:1451 Treasury Operations	56.91
<i>Vote: 008 Ministry of Finance, Planning & Economic Dev.</i>		<i>Vote: 008 Ministry of Finance, Planning & Economic Dev.</i>	
VF:1401 Macroeconomic Policy and Management	1.75	VF:1449 Policy, Planning and Support Services	16.94
<i>Vote: 103 Inspectorate of Government (IG)</i>		<i>Vote: 131 Auditor General</i>	
VF:1451 Corruption investigation ,Litigation & Awareness	1.63	VF:1453 External Audit	16.45
<i>Vote: 131 Auditor General</i>		<i>Vote: 143 Uganda Bureau of Statistics</i>	
VF:1453 External Audit	1.39	VF:1455 Statistical production and Services	16.23
<i>Vote: 153 PPDA</i>		<i>Vote: 008 Ministry of Finance, Planning & Economic Dev.</i>	
VF:1456 Regulation of the Procurement and Disposal Syst	1.08	VF:1401 Macroeconomic Policy and Management	14.88
<i>Vote: 008 Ministry of Finance, Planning & Economic Dev.</i>		<i>Vote: 008 Ministry of Finance, Planning & Economic Dev.</i>	
VF:1403 Public Financial Management	1.04	VF:1406 Investment and Private Sector Promotion	10.64
<i>Vote: 008 Ministry of Finance, Planning & Economic Dev.</i>		<i>Vote: 103 Inspectorate of Government (IG)</i>	
VF:1408 Microfinance	0.95	VF:1451 Corruption investigation ,Litigation & Awareness	9.99
<i>Vote: 008 Ministry of Finance, Planning & Economic Dev.</i>		<i>Vote: 008 Ministry of Finance, Planning & Economic Dev.</i>	
VF:1404 Development Policy Research and Monitoring	0.67	VF:1404 Development Policy Research and Monitoring	9.88
<i>Vote: 008 Ministry of Finance, Planning & Economic Dev.</i>		<i>Vote: 008 Ministry of Finance, Planning & Economic Dev.</i>	
VF:1406 Investment and Private Sector Promotion	0.49	VF:1403 Public Financial Management	8.58

* Excluding Taxes and Arrears

<i>(v) Items with Highest Unspent Balances</i>	Unspent	<i>(vi) Items with Highest Expenditure</i>	Spent
321606 External Debt Repayment	13.39	321606 External Debt Repayment	56.91
291001 Tax Refund	2.31	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	37.43
263106 Other Current grants(current)	2.02	263106 Other Current grants(current)	13.64
212201 Social Security Contributions	1.45	263104 Transfers to other gov't units(current)	12.41
225001 Consultancy Services- Short-term	1.35	211104 Statutory salaries	11.64
231004 Transport Equipment	1.29	291001 Tax Refund	10.57
221002 Workshops and Seminars	0.95	231005 Machinery and Equipment	10.16
231005 Machinery and Equipment	0.84	227001 Travel Inland	9.98
221011 Printing, Stationery, Photocopying and Binding	0.50	312206 Gross Tax	9.84
227001 Travel Inland	0.46	211103 Allowances	7.35
221008 Computer Supplies and IT Services	0.31	212101 Social Security Contributions (NSSF)	5.80
221003 Staff Training	0.30	221002 Workshops and Seminars	5.10
228002 Maintenance - Vehicles	0.28	264102 Contributions to Autonomous Inst. Wage Subvent	5.03
281503 Engineering and Design Studies and Plans for Ca	0.24	223003 Rent - Produced Assets to private entities	3.60
231006 Furniture and Fixtures	0.22	231001 Non-Residential Buildings	2.94
312202 Machinery and Equipment	0.22	221016 IFMS Recurrent Costs	2.90
224002 General Supply of Goods and Services	0.22	225001 Consultancy Services- Short-term	2.81
231001 Non-Residential Buildings	0.20	227002 Travel Abroad	2.78
227002 Travel Abroad	0.18	221011 Printing, Stationery, Photocopying and Binding	2.55
221016 IFMS Recurrent Costs	0.15	227004 Fuel, Lubricants and Oils	2.50

Table S3: Local Government Grant Releases

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budged Released
VF:1481 Financial Management and Accountability(13.64	6.83	50.1%
321410 DSC Chair's Salaries	2.00	1.01	50.4%
321422 Boards and Commissions	3.29	1.65	50.0%
321427 PAF Monitoring and Accountability	2.41	1.21	50.0%
321439 DSC Operational Costs	5.93	2.97	50.0%
Grand Total:	13.64	6.83	50.1%

Sector: Legislature

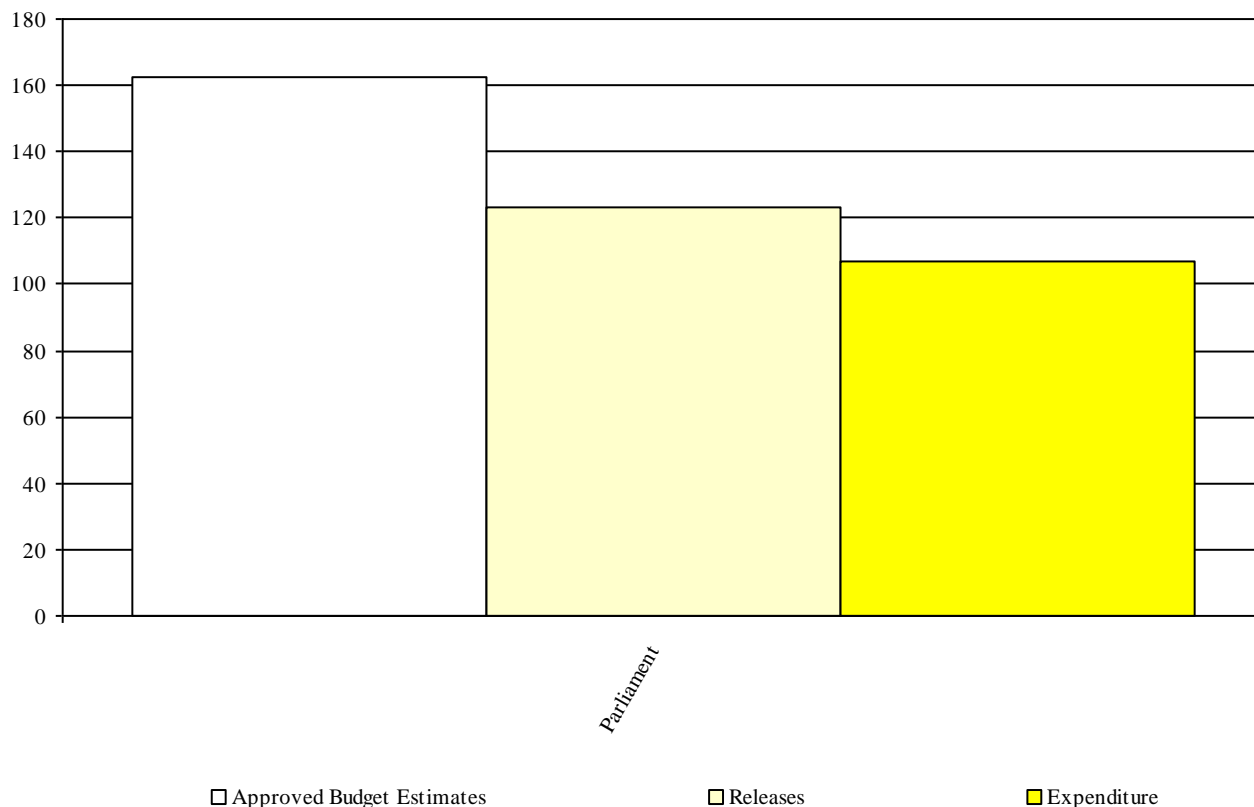
Summary of Sector Performance

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)

<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	8.042	8.027	54.5%	54.4%	99.8%
	Non Wage	139.025	106.220	93.339	76.4%	67.1%	87.9%
Development	GoU	8.966	8.812	5.698	98.3%	63.6%	64.7%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		162.748	123.074	107.065	75.6%	65.8%	87.0%
Total GoU+Donor (MTEF)		162.748	123.074	107.065	75.6%	65.8%	87.0%
<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		162.748	123.074	107.065	75.6%	65.8%	87.0%
<i>(iii) Non Tax Revenue</i>		0.000	0.000	0.000	N/A	N/A	N/A
Grand Total		162.748	123.074	107.065	75.6%	65.8%	87.0%
Excluding Taxes, Arrears		162.748	123.074	107.065	75.6%	65.8%	87.0%

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



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		16.01	VF:1551 Parliament		107.06
* Excluding Taxes and Arrears					
(v) Items with Highest Unspent Balances		Unspent	(vi) Items with Highest Expenditure		Spent
221002 Workshops and Seminars		7.96	211103 Allowances		67.17
231001 Non-Residential Buildings		2.39	211104 Statutory salaries		8.03
211103 Allowances		1.40	262101 Contributions to International Organisations (Curr		4.88
227002 Travel Abroad		0.59	212101 Social Security Contributions (NSSF)		4.83
212101 Social Security Contributions (NSSF)		0.57	231001 Non-Residential Buildings		4.76
224002 General Supply of Goods and Services		0.49	227002 Travel Abroad		3.94
213001 Medical Expenses(To Employees)		0.44	221006 Commissions and Related Charges		3.38
221006 Commissions and Related Charges		0.43	224002 General Supply of Goods and Services		2.50
231005 Machinery and Equipment		0.42	227001 Travel Inland		1.27
221017 Subscriptions		0.30	223003 Rent - Produced Assets to private entities		1.22
228002 Maintenance - Vehicles		0.20	221017 Subscriptions		0.94
213002 Incapacity, death benefits and funeral expenses		0.11	213001 Medical Expenses(To Employees)		0.83
228003 Maintenance Machinery, Equipment and Furnitur		0.11	221002 Workshops and Seminars		0.67
223005 Electricity		0.10	228002 Maintenance - Vehicles		0.63
223006 Water		0.09	227004 Fuel, Lubricants and Oils		0.58
262101 Contributions to International Organisations (Curr		0.09	213002 Incapacity, death benefits and funeral expenses		0.31
227004 Fuel, Lubricants and Oils		0.06	221011 Printing, Stationery, Photocopying and Binding		0.21
227001 Travel Inland		0.05	264101 Contributions to Autonomous Inst.		0.17
222001 Telecommunications		0.04	228003 Maintenance Machinery, Equipment and Furnitur		0.15
222003 Information and Communications Technology		0.04	223005 Electricity		0.13

Sector: Public Administration

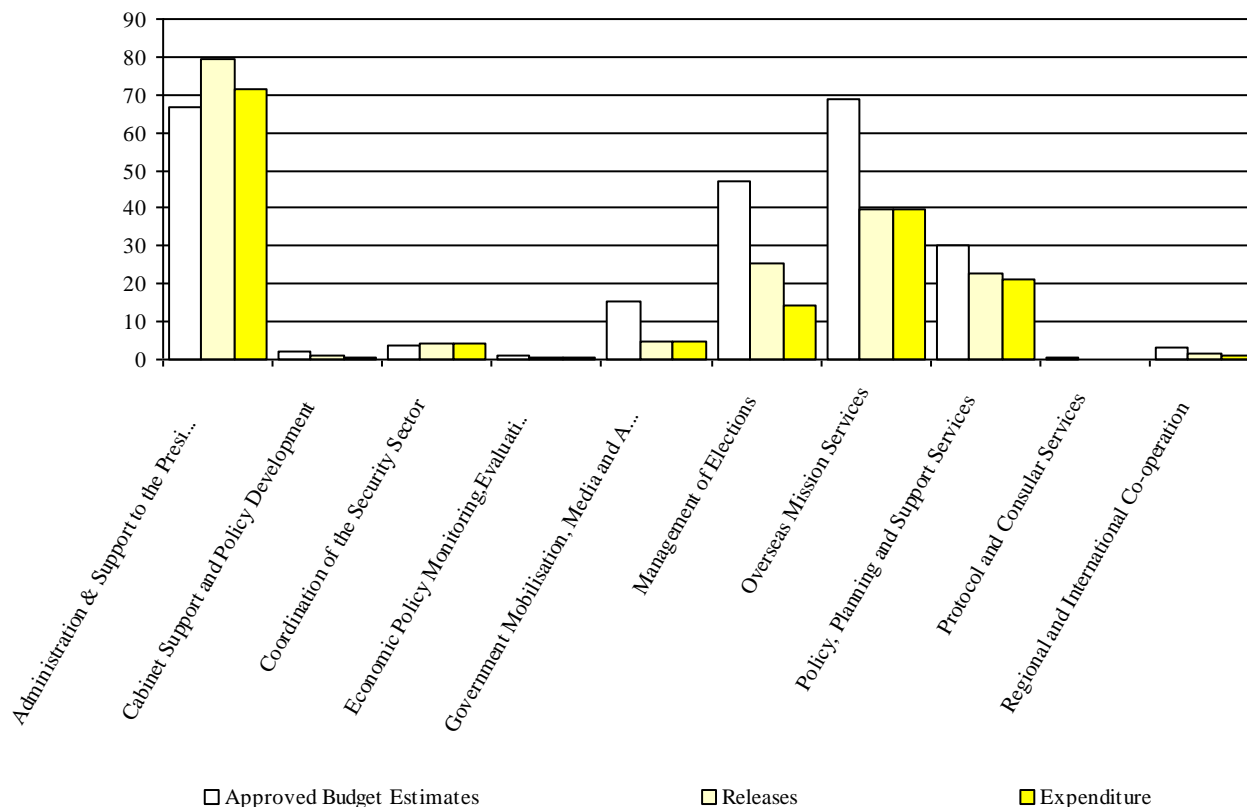
Summary of Sector Performance

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>(i) Excluding Arrears, Taxes</i>		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	32.847	17.804	17.804	54.2%	54.2%	100.0%
	Non Wage	171.188	149.604	129.947	87.4%	75.9%	86.9%
Development	GoU	27.426	11.868	10.265	43.3%	37.4%	86.5%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		231.461	179.276	158.016	77.5%	68.3%	88.1%
Total GoU+Donor (MTEF)		231.461	179.276	158.016	77.5%	68.3%	88.1%
<i>(ii) Arrears and Taxes</i>	Arrears	1.900	1.900	1.900	100.0%	100.0%	100.0%
	Taxes**	5.851	1.950	1.950	33.3%	33.3%	100.0%
Total Budget		239.212	183.127	161.867	76.6%	67.7%	88.4%
<i>(iii) Non Tax Revenue</i>		0.000	0.000	0.000	N/A	N/A	N/A
Grand Total		241.112	183.127	161.867	76.0%	67.1%	88.4%
Excluding Taxes, Arrears		231.461	179.276	158.016	77.5%	68.3%	88.1%

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



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		11.39	VF:1611 Administration & Support to the Presidency		71.32
<i>Vote: 002 State House</i>			<i>Vote: 201-231 Missions Abroad</i>		
VF:1611 Administration & Support to the Presidency		7.90	VF:1652 Overseas Mission Services		39.91
<i>Vote: 001 Office of the President</i>			<i>Vote: 006 Ministry of Foreign Affairs</i>		
VF:1649 Policy, Planning and Support Services		1.04	VF:1649 Policy, Planning and Support Services		14.89
<i>Vote: 006 Ministry of Foreign Affairs</i>			<i>Vote: 102 Electoral Commission</i>		
VF:1649 Policy, Planning and Support Services		0.60	VF:1651 Management of Elections		14.04
<i>Vote: 001 Office of the President</i>			<i>Vote: 001 Office of the President</i>		
VF:1602 Cabinet Support and Policy Development		0.20	VF:1649 Policy, Planning and Support Services		6.18
<i>Vote: 006 Ministry of Foreign Affairs</i>			<i>Vote: 001 Office of the President</i>		
VF:1621 Regional and International Co-operation		0.09	VF:1603 Government Mobilisation, Media and Awards		4.85
<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:1604 Coordination of the Security Sector		4.20
<i>Vote: 006 Ministry of Foreign Affairs</i>			<i>Vote: 006 Ministry of Foreign Affairs</i>		
VF:1622 Protocol and Consular Services		0.02	VF:1621 Regional and International Co-operation		1.32
			<i>Vote: 001 Office of the President</i>		
			VF:1602 Cabinet Support and Policy Development		0.73
			<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
227001 Travel Inland		4.83	282101 Donations		21.32
282101 Donations		2.07	211103 Allowances		19.23
228002 Maintenance - Vehicles		2.06	227001 Travel Inland		16.49
228004 Maintenance Other		1.96	224003 Classified Expenditure		12.21
221011 Printing, Stationery, Photocopying and Binding		1.87	223003 Rent - Produced Assets to private entities		9.24
221001 Advertising and Public Relations		1.61	227002 Travel Abroad		8.60
221003 Staff Training		0.75	263104 Transfers to other gov't units(current)		7.93
227002 Travel Abroad		0.64	211101 General Staff Salaries		7.48
231004 Transport Equipment		0.61	262201 Contributions to International Organisations (Capi		7.46
224002 General Supply of Goods and Services		0.53	211105 Missions staff salaries		6.87
225001 Consultancy Services- Short-term		0.48	231001 Non-Residential Buildings		4.83
223003 Rent - Produced Assets to private entities		0.47	221009 Welfare and Entertainment		3.54
231005 Machinery and Equipment		0.39	211104 Statutory salaries		3.45
221002 Workshops and Seminars		0.31	228002 Maintenance - Vehicles		3.09
222001 Telecommunications		0.30	224002 General Supply of Goods and Services		2.73
231006 Furniture and Fixtures		0.25	227004 Fuel, Lubricants and Oils		2.18
273103 Retrenchment costs		0.23	231002 Residential Buildings		1.96
231002 Residential Buildings		0.23	312206 Gross Tax		1.95
221009 Welfare and Entertainment		0.22	213001 Medical Expenses(To Employees)		1.75
211103 Allowances		0.18	231004 Transport Equipment		1.72

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 Local government, the section firstly provides a Vote Overview, which provides a snap shot of expenditures by economic classification and main highlights in budget execution.

Secondly, it 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)

		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	3.875	1.353	1.353	34.9%	34.9%	100.0%
	Non Wage	17.420	10.128	7.654	58.1%	43.9%	75.6%
Development	GoU	28.413	11.114	7.792	39.1%	27.4%	70.1%
	Donor*	74.304	0.000	0.000	0.0%	0.0%	N/A
GoU Total		49.708	22.595	16.799	45.5%	33.8%	74.4%
Total GoU+Donor (MTEF)		124.012	22.595	16.799	18.2%	13.5%	74.4%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	6.222	2.074	2.074	33.3%	33.3%	100.0%
Total Budget		130.234	24.669	18.873	18.9%	14.5%	76.5%

* 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:0101 Crops	65.73	8.89	5.17	13.5%	7.9%	58.2%
VF:0102 Animal Resources	27.13	8.21	7.08	30.2%	26.1%	86.2%
VF:0149 Policy, Planning and Support Services	31.16	5.50	4.55	17.6%	14.6%	82.8%
Total For Vote	124.01	22.59	16.80	18.2%	13.5%	74.4%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

In the half year of 2011/12, MAAIF (Vote 010) mainly focused on the following outputs:

1) Relocating and temporarily settling of the Ministry Headquarters from Entebbe to Kampala; and also fast tracking the designs for the proposed construction of MAAIF permanent Headquarters in Kampala.

2) Control of the major crop pests and diseases; with specific emphasis to Banana Bacterial Wilt Disease and the Coffee leaf Rust.

3) Control of the spread of Foot and Mouth Disease in animals.

4) Kick-start the implementation process for additional support for operationalisation of the Non-ATAAS component of the Development Strategy and Investment Plan (DSIP).

5) Increase the capacity of MAAIF to provide Water for Agriculture Production (WFAP) infrastructure; though acquisition of WFAP infrastructure making heavy equipment.

Various activities were undertaken to achieve the above outputs and MAAIF registered some success as

Vote: 010 Ministry of Agriculture, Animal & Fisheries

HALF-YEAR: Highlights of Vote Performance

detailed in the individual Programmes/Projects Quarter 2 reports. However implementation of activities to achieve the above outputs was not as fast as anticipated; thus affecting the Vote budget performance; largely due to the following reasons:

I) The activities to enhance the control of BBW and CLR were delayed by the prolonged procurement of chemicals and equipment to control the Coffee Leaf Rust and Banana Bacterial Wilt (Lengthy procurement regulations and processes).

II) The open bidding procurement method regulation delayed the contracting of a firm to undertake architectural designs for the proposed MAAIF Headquarters (construction) in Kampala .

III) Procurement of the FMD vaccine was also affected by the procurement processes and the insufficient budget provisions in the second quarter. There is need to seriously look into the matter of establishment of an animal vaccine fund by Government.

IV) The capacity of MAAIF to provide Water for Agriculture Production (WFAP) infrastructure was affected by the delayed delivery of irrigation infrastructure making heavy equipment from Japan under JICA. The procurement is being handled by M/s Crown Agents.

MAAIF intends to find solutions to overcome the above constraining issues so as to improve the Vote budget performance in the 3rd quarter and for the rest of the Financial Year 2011/12.

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: 0104 Crops</i>	
2.20Bn Shs	Output: 010104 Crop pest and disease control measures Reason: Procurement of chemicals and equipment to control the Coffee leaf rust and Banana bacterial wilt still ongoing.(Lengthy procurement regulations and processes).
<i>VF: 0171 Crops</i>	
0.54Bn Shs	Output: 010171 Acquisition of Land by Government Reason: Purchase of Government land involves many process of identification of bonfired owners, conducting searches in Ministry of Lands and involves many players. Processes still ongoing.
<i>VF: 0172 Policy, Planning and Support Services</i>	
0.24Bn Shs	Output: 014972 Government Buildings and Administrative Infrastructure Reason: Funds are meant for the architectural designs of the new MAAIF headquarters in Kampala. (procurement process still ongoing).
<i>VF: 0175 Crops</i>	
0.10Bn Shs	Output: 010175 Purchase of Motor Vehicles and Other Transport Equipment Reason: Procurement process for the purchase of vehicles still ongoing.
<i>VF: 0175 Animal Resources</i>	
0.02Bn Shs	Output: 010275 Purchase of Motor Vehicles and Other Transport Equipment Reason: Procurement process for the purchase of vehicles still ongoing.
Items	
2.81Bn Shs	Item: 224001 Medical and Agricultural supplies Reason: Procurement of chemicals and equipment to control the Coffee leaf rust and Banana bacterial wilt still ongoing.(Lengthy procurement regulations and processes). Also procurement of animal vaccines still ongoing.
0.54Bn Shs	Item: 311101 Land Reason: Purchase of Government land involves many process of identification of bonfired owners, conducting searches in Ministry of Lands and involves many players. Processes still ongoing.
0.30Bn Shs	Item: 281503 Engineering and Design Studies and Plans for Capital Works Reason: Funds meant for procurement of furniture and fittings for the new MAAIF headquarters in Kampala. Procurement process still ongoing.
0.28Bn Shs	Item: 223003 Rent - Produced Assets to private entities Reason: Funds meant for the partitioning of the new MAAIF rented headquarters in Kampala. Procurement process of the contractor still ongoing.
0.05Bn Shs	Item: 231006 Furniture and Fixtures Reason: Funds meant for procurement of furniture and fittings for the new MAAIF headquarters in Kampala. Procurement process still ongoing.
Programs and Projects	
<i>VF: 0101 Crops</i>	
2.11Bn Shs	Programme/Project: 04 Crop Protection Department Reason: Procurement of chemicals and equipment to control the Coffee leaf rust and Banana bacterial wilt still ongoing.(Lengthy procurement regulations and processes). Also procurement of animal vaccines still ongoing.
<i>VF: 0149 Policy, Planning and Support Services</i>	
0.71Bn Shs	Programme/Project: 0076 Support for Institutional Development Reason: Funds meant for the partitioning of the new MAAIF rented headquarters in Kampala. Procurement process of the contractor still ongoing; and procurement of furniture and fittings. Procurement processes still ongoing.
<i>VF: 0101 Crops</i>	
0.67Bn Shs	Programme/Project: 1195 Vegetable Oil Development Project-Phase 2 Reason: Funds are meant for procurement of land at Buvuma and Kalangala. Purchase of Government land involves many process of identification of bonafied owners, conducting searches in Ministry of Lands and involves many players. Processes still ongoing.
<i>VF: 0101 Crops</i>	
0.30Bn Shs	Programme/Project: 1170 Kabale Tea Factory Reason: Funds meant for procurement of tea plantlets for distribution to Kabale farmers. The procurement is season governed and procurement is still ongoing.
<i>VF: 0102 Animal Resources</i>	
0.21Bn Shs	Programme/Project: 0097 Support to Fisheries Development Reason: Funds are meant to clear unpaid certificates for civil works. Works are still ongoing.

Vote: 010 Ministry of Agriculture, Animal & Fisheries

HALF-YEAR: Highlights of Vote Performance

<i>(ii) Expenditures in excess of the original approved budget</i>	
Outputs	
<i>VF: 0179 Crops</i>	
0.24Bn Shs	Output: 010179 Acquisition of Other Capital Assets Reason:
<i>VF: 0175 Policy, Planning and Support Services</i>	
0.11Bn Shs	Output: 014975 Purchase of Motor Vehicles and Other Transport Equipment Reason: Funds released before amendment of the budget by Parliament.
Items	
0.25Bn Shs	Item: 227001 Travel Inland Reason: Funds released before amendment of the budget by Parliament.
0.15Bn Shs	Item: 231004 Transport Equipment Reason: Funds released before amendment of the budget by Parliament.
0.07Bn Shs	Item: 263106 Other Current grants(current) Reason: Funds released before amendment of the budget by Parliament.
0.06Bn Shs	Item: 312202 Machinery and Equipment Reason: Funds released before amendment of the budget by Parliament.
* 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: 0101 Crops			
Output: 010101	Policies, laws, guidelines, plans and strategies		
<i>Description of Performance:</i>	Organic policy completed, irrigation strategy completed, agricultural mechanisation policy completed	Draft policies before TPM	NA
<i>Output Cost:</i>	US\$ Bn: 9.676	US\$ Bn: 0.775	% Budget Spent: 8.0%
Output: 010102	Quality Assurance systems along the value chain		
<i>Description of Performance:</i>	animal movement and cruelty to animal policy finalised. Seed certification regulations reviewed	Bills before Parliament	Sale of improved seeds is private sector driven. Therefore data not obtained from private sector.
<i>Performance Indicators:</i>			
Sales of improved seed (MT)	125,840	0	
Quantity of seed certified (MT)	5000	1700	
No. of seed inspections carried out	8	20	
<i>Output Cost:</i>	US\$ Bn: 4.044	US\$ Bn: 0.365	% Budget Spent: 9.0%
Output: 010103	Crop production technology promotion		

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>	Crop sub-sector coordinated and supervised; Entebbe-Kampala, Districts	Crop sub-sector coordinated and supervised in the District Production Departments. NAADS Secretariat reorganised. Project Implementation Manual (PIM) for the ATAAS Project finalized and approved by DPs and GOU.	NA
<i>Output Cost:</i>	US\$ Bn: 16.198	US\$ Bn: 1.335	% Budget Spent: 8.2%
Output: 010104	Crop pest and disease control measures		
<i>Description of Performance:</i>	Technical back up to at least 80 districts to control 10 crop epidemic pests and diseases implemented, ▣Staff trained in the control of epidemic pests and diseases like BBW, CBSD, Napier Grass Stunt Disease, variegated hoppers, Army worms, Hornworm, Pin	Conducted 2nd Rains Crop Inspections for Seed Certification in Wakiso, Kabale, Hoima, Masindi, Lira, Gulu, Amuru, Kibaale, Kiboga, Kabarole, Kasese, Iganga, Kamuli, Masaka, Rakai, Lyantonde, for the 23 registered Seed Companies.	NA
<i>Performance Indicators:</i>			
Number of chemical dealers and premises registered	50	12	
Number of agro chemicals registered	100	27	
No. of surveillance, monitoring and forecasting of pests and disease outbreaks undertaken	20	12	
No. of staff trained in pest surveillance, diagnostics and control	50	60	
No of mobile plant clinics and diagnostic centres operational	20	18	
No of crop and pest disease control interventions undertaken	60	32	
<i>Output Cost:</i>	US\$ Bn: 5.470	US\$ Bn: 0.422	% Budget Spent: 7.7%
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,	Partial subscriptions made paid to FAO.	NA
<i>Output Cost:</i>	US\$ Bn: 0.239	US\$ Bn: 0.148	% Budget Spent: 61.8%
Output: 010106	Increased value addition in the sector		

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>	A total of 25,000 metric tons of cocoa beans for export will be inspected for quality in the 2-ware houses in Bundibugyo and 4 in Kampala.	A total of 6,100 metric tons of cocoa beans for export were inspected for quality in the 2-ware houses in Bundibugyo and 4 in Kampala.	NA
<i>Performance Indicators:</i>			
No of farmers groups involved in primary processing	60	74	
<i>Output Cost:</i>	US\$ Bn: 0.412	US\$ Bn: 0.032	% Budget Spent: 7.9%
Output: 010182	Construction of irrigation schemes		
<i>Description of Performance:</i>	Rehabilitation of the 6 Irrigation schemes	Civil works for the rehabilitation of Doho irrigation scheme (10% complete) and Mubuku Irrigation Schemes (15% complete), Handed over the site at Agoro to the contractors to rehabilitate Agoro Irrigation scheme.	Updated data on area under irrigation not available. A baseline survey has been planned by MAAIF.
<i>Performance Indicators:</i>			
No. of crop based irrigation schemes constructed	10	3	
Acreage under irrigation as a % of agricultural land with irrigation potential	6	0	
<i>Output Cost:</i>	US\$ Bn: 25.250	US\$ Bn: 0.111	% Budget Spent: 0.4%
Vote Function Cost	US\$ Bn: 65.726	US\$ Bn: 5.172	% Budget Spent: 7.9%
Vote Function: 0102 Animal Resources			
Output: 010202	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	2 Government cattle dips in Kiboga maintained.	Most of the interventions were completed in 2010/11 with the end of National Livestock Productivity Improvement Project
<i>Output Cost:</i>	US\$ Bn: 0.116	US\$ Bn: 0.071	% Budget Spent: 61.1%
Output: 010203	Promotion of Animals and Animal Products		
<i>Description of Performance:</i>	The honey residue monitoring activity carried out 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.	30 bags of silk worm eggs distributed to farmers in in Kamuli, Kiruhura, and Mpigi. Bushenyi	NA
<i>Output Cost:</i>	US\$ Bn: 1.495	US\$ Bn: 0.423	% Budget Spent: 28.3%
Output: 010204	Promotion of sustainable fisheries		

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>	Increased fish production from 550,000MT to 620,000MT 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.	Conducted MCS operations in Kitubulu-Bugonga areas in Entebbe and impounded and destroyed 10 illegal boats, 12 beach seines, 20 monofilament nets, 6 cast nets and over 200 under sized gill.	NA
<i>Performance Indicators:</i>			
No. of aquaculture enterprises established	4,000	1223	
<i>Output Cost:</i>	US\$ Bn: 3.399	US\$ Bn: 1.224	% Budget Spent: 36.0%
Output: 010205	Vector and disease control measures		
<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.	Procured 600,000 doses of MFD vaccine, 150,000 doses of rabies Vaccine, 500,000 doses of CBPP vaccine, 800,000 doses of PPR vaccine. Contained the recent outbreaks of the MFD in various parts of the country	NA
<i>Performance Indicators:</i>			
No. of livestock vaccinated	2,000,000	1850000	
<i>Output Cost:</i>	US\$ Bn: 9.159	US\$ Bn: 1.678	% Budget Spent: 18.3%
Output: 010206	Improved market access for livestock and livestock products		
<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	4 permanent animal check points supported and maintained on the major highways.	Need for establishment of an Animal Enforcement Police Unit.
<i>Output Cost:</i>	US\$ Bn: 0.539	US\$ Bn: 0.239	% Budget Spent: 44.4%
Output: 010252	Animal breeding and genetic development (NAGRIC)		
<i>Description of Performance:</i>	200 competent staff retained 55, 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.	15,789 litres of Liquid Nitrogen produced; 12,555 doses of semen produced; 560 calves produced 952 cows inseminated with dairy semen; 606 kids produced; 95 piglets produced; 16 AI Technicians Trained; 3 Kilometers of road graded in Nshaara.	NA
<i>Performance Indicators:</i>			
No. of breeding cattle produced and sold	25,000	560	
<i>Output Cost:</i>	US\$ Bn: 2.405	US\$ Bn: 1.293	% Budget Spent: 53.8%
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	Designs for refurbishment of National Animal Disease Diagnostic and Epidemiology Centre (NADDEC) approved. Civil works for the rehabilitation of insectary in Tororo at 80% complete.	Most of the interventions were completed in 2010/11 with the end of National Livestock productivity Improvement Project
<i>Performance Indicators:</i>			
No. of Slaughter Houses/Slabs Constructed	15	5	
No. of Quarantine Posts established	20	4	
No. of cattle dips constructed	8	2	
<i>Output Cost:</i>	US\$ Bn: 0.300	US\$ Bn: 0.075	% Budget Spent: 25.0%
Output: 010281	Livestock marketing facility construction		
<i>Description of Performance:</i>	Make designs for construction of 15 livestock markets along the cattle corridor	Designs for construction of 5 livestock markets along the cattle corridor completed.	Most of the interventions were completed in 2010/11 with the end of National Livestock productivity Improvement Project
<i>Performance Indicators:</i>			
No of livestock markets constructed	15	5	
<i>Output Cost:</i>	US\$ Bn: 0.500	US\$ Bn: 0.250	% Budget Spent: 50.0%
Output: 010284	Fisheries Infrastructure Construction		
<i>Description of Performance:</i>	Oversee construction 3 landing sites to ensure quality assurance along the value chain in Buyende, Hoima and Amolator	3 landing sites to ensure quality assurance along the value chain in Buyende, Hoima and Amolator (60% complete)	NA
<i>Performance Indicators:</i>			
No. of fish landing sites constructed	3	3	
No. of aquaculture sites constructed	1	1	
No. of aquaculture laboratories constructed	1	1	
<i>Output Cost:</i>	US\$ Bn: 2.407	US\$ Bn: 0.177	% Budget Spent: 7.4%
Vote Function Cost	US\$ Bn: 27.130	US\$ Bn: 7.076	% Budget Spent: 26.1%
Vote Function: 0149 Policy, Planning and Support Services			
Output: 014953	Support for Agricultural Training Institutions		
<i>Description of Performance:</i>	Logistical support provided to Bukalasa Agricultural College and Fisheries Training Institute	Logistical support provided to Bukalasa Agricultural College and Fisheries Training Institute	NA
<i>Output Cost:</i>	US\$ Bn: 0.594	US\$ Bn: 0.347	% Budget Spent: 58.4%
Vote Function Cost	US\$ Bn: 31.156	US\$ Bn: 4.552	% Budget Spent: 14.6%
Cost of Vote Services:	US\$ Bn: 124.012	US\$ Bn: 16.799	% Budget Spent: 13.5%

* Excluding Taxes and Arrears

na

Table V2.2: Implementing Actions to Improve Vote Performance

Vote: 010 Ministry of Agriculture, Animal & Fisheries

HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 010 Ministry of Agriculture, Animal & Fisheries		
Vote Function: 01 01 Crops		
set up small scale irrigation demo sites in every district and aid farmers acquire credit (ppp) for setting up small and medium scale irrigation structures.	Process of procuring equipment for consyruction of 7 small scale Irrigation/Water harvesting sites (demos) on going.	lengthy procurement regulations and proceasses.
Technical back up to the districts to control crop epidemic pests and diseases implemented(ii)Staff trained in the control of epidemic pests and diseases like BBW, CBSD, Napier Grass Stunt Disease, variegated hoppers, Army worms, etc.	Trained 60 Inspectors on the Standard Operating Procedures (SOP) for Application of Phytosanitary Measures in Uganda.	Delayed full approval and implementation of MAAIF new structure to enable recruitment of more crop inspectors to provide better technical bacup to districts.
	Surveillance of Larger Grain Borer (LGB) (Prostephanus truncatus) was conducted in Busia, and Mbale.	
Vote Function: 01 02 Animal Resources		
Mandatory monthly monitoring/ compliance inspections of 18 fish process plants and 86 gazetted landing sites, 60 fish markets, 2000 fish transport vessels/vehicles	Conducted MCS operations in Kitubulu-Bugonga areas in Entebbe and impounded and destroyed 10 illegal boats, 12 beach seines,20 monofilament nets, 6 cast nets and over 200 under sized gill.	Insufficient budget to undertake regular fisheries enforcement measures.
Countrywide vaccinations 1,000,000 cattle against FMD, 500,000 cattle against CBPP, 1,000,000 goats & sheep against PPR, 100,000 against LSD, 25,000 against ECF, 13m chicken against NCD	Procured 600,000 doses of MFD vaccine, 150,000 doses of rabbis Vaccine, 500,000 doses of CBPP vaccine, 800,000 doses of PPR vaccine.	Insufficient budget to undertake a full vaccination of all animals in the country. There is an urgent need to establish an animal vaccine fund.
44, 000 litres of Liquid nitrogen produced and distributed, 3 Liquid nitrogen pressurized cylinders, 200packets of sheath, 5,000 gloves purchased, 30,000 doses of semen produced and distributed, 1,440,000 DOC (layer and broiler) produced,	Contained the recent outbreaks of the MFD in various parts of the country 15,789 litres of Liquid Nitrogen produced; 12,555 doses of semen produced; 560 calves produced 952 cows inseminated with dairy semen; 606 kids produced; 95 piglets produced; 16 AI Technicians Trained; 3 Kilometers of road graded in Nshaara.	nsufficient budget (funds) to undertake all animal genetics planned activities.
Vote: 010 Ministry of Agriculture, Animal & Fisheries		
Vote Function: 01 01 Crops		
Implement recommendations of strategic studies, support to agro-processing to overcome low levels of value addition.	Enterprise profitability tool designed, by PMA Secritariat. Awaiting validation & dissemination.	Enterprise profitability tool designed, by PMA Secritariat. Awaiting validation & dissemination.
Vote Function: 01 49 Policy, Planning and Support Services		
Implement the approved structure for District Production departments	Structure approved at technical level by Ministry of Public service.	Structure approved at technical level by Ministry of Public service.
	Recruitment process for staff in the newly created Directorates and departments at MAAIF initiated.	Recruitment process for staff in the newly created Directorates and departments at MAAIF initiated.
Vote: 010 Ministry of Agriculture, Animal & Fisheries		
Vote Function: 01 49 Policy, Planning and Support Services		
Quarterly M & E reports produced	New M&E framework made.	Insufficient funds to enable the monitoring of all MAAIF activities; including semi autonomous agencies and local governments.
Mobilise Stakeholders on MAAIF programs and projects	Agriculture M&E core working group constituted. Project Proposal to enhance M&E function in MAAIF drafted.	

Vote: 010 Ministry of Agriculture, Animal & Fisheries

HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Implement Agricultural Information and Statistic Frame work; Assessed data needs and established inventory in 40 districts; Developed structure for agricultural statistics	Cabinet paper on the structure/district statisticians prepared.	Need to approve the new MAAIF structure at Cabinet level; including production departments at local governments.

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	18.06	8.36	4.92	46.3%	27.3%	58.9%
<i>Class: Outputs Provided</i>	13.38	6.52	3.70	48.7%	27.6%	56.8%
010101 Policies, laws, guidelines, plans and strategies	3.03	0.90	0.87	29.8%	28.7%	96.2%
010102 Quality Assurance systems along the value chain	1.48	0.75	0.40	51.0%	27.2%	53.3%
010103 Crop production technology promotion	3.07	1.74	1.51	56.7%	49.1%	86.6%
010104 Crop pest and disease control measures	5.47	2.94	0.74	53.7%	13.5%	25.2%
010105 Food and nutrition security	0.24	0.15	0.15	62.4%	62.3%	99.8%
010106 Increased value addition in the sector	0.09	0.03	0.03	35.8%	34.4%	96.2%
<i>Class: Outputs Funded</i>	1.90	0.92	0.92	48.2%	48.2%	100.0%
010151 Subscriptions to International Organisations (FAO, IGAD, DLCOE)	0.00	0.00	0.00	0.0%	0.0%	N/A
010152 Provision for PMA Secretariat	1.90	0.92	0.92	48.2%	48.2%	100.0%
<i>Class: Capital Purchases</i>	2.79	0.93	0.31	33.3%	11.1%	33.3%
010171 Acquisition of Land by Government	2.00	0.57	0.03	28.4%	1.5%	5.3%
010172 Government Buildings and Administrative Infrastructure	0.41	0.20	0.15	49.1%	38.1%	77.6%
010176 Purchase of Office and ICT Equipment, including Software	0.02	0.01	0.01	32.1%	32.1%	100.0%
010177 Purchase of Specialised Machinery & Equipment	0.09	0.02	0.00	25.0%	0.0%	0.0%
010178 Purchase of Office and Residential Furniture and Fittings	0.02	0.01	0.01	25.0%	25.0%	100.0%
010182 Construction of irrigation schemes	0.25	0.13	0.11	50.4%	44.3%	87.9%
VF:0102 Animal Resources	16.74	8.18	7.08	48.9%	42.3%	86.5%
<i>Class: Outputs Provided</i>	11.67	5.88	4.99	50.4%	42.8%	84.9%
010201 Policies, laws, guidelines, plans and strategies	2.60	0.90	0.85	34.7%	32.7%	94.3%
010202 Improved access to water for livestock	0.12	0.09	0.09	79.5%	77.9%	97.9%
010203 Promotion of Animals and Animal Products	1.49	0.75	0.52	50.3%	34.7%	68.9%
010204 Promotion of sustainable fisheries	2.92	1.75	1.49	59.7%	50.9%	85.3%
010205 Vector and disease control measures	4.00	2.10	1.79	52.6%	44.7%	84.9%
010206 Improved market access for livestock and livestock products	0.54	0.28	0.26	52.6%	47.8%	90.8%
<i>Class: Outputs Funded</i>	2.95	1.56	1.56	52.8%	52.8%	100.0%
010252 Animal breeding and genetic development (NAGRIC)	2.41	1.29	1.29	53.8%	53.8%	100.0%
010254 Control of Trypanomiasis and Sleeping Sickness (COCTU)	0.55	0.27	0.27	48.6%	48.6%	100.0%
<i>Class: Capital Purchases</i>	2.12	0.74	0.53	35.2%	24.8%	70.6%
010277 Purchase of Specialised Machinery & Equipment	0.10	0.03	0.02	31.0%	22.5%	72.7%
010280 Livestock Infrastructure Construction	0.30	0.08	0.08	25.0%	25.4%	101.6%
010281 Livestock marketing facility construction	0.50	0.25	0.25	50.0%	50.0%	100.0%
010284 Fisheries Infrastructure Construction	1.22	0.39	0.18	31.9%	14.5%	45.6%
VF:0149 Policy, Planning and Support Services	14.90	5.32	4.42	35.7%	29.6%	83.1%
<i>Class: Outputs Provided</i>	9.32	4.10	3.66	44.0%	39.3%	89.3%
014901 Strategies, policies, plans and Guidelines	3.72	1.55	1.52	41.7%	41.0%	98.2%
014902 Administration, HRD and Accounting	2.56	1.05	0.72	40.9%	28.2%	68.8%
014904 Monitoring and evaluating the activities of the sector	2.69	1.46	1.38	54.4%	51.2%	94.1%
014906 Institutional Development In Agricultural Sector	0.35	0.04	0.04	10.8%	10.8%	100.0%
<i>Class: Outputs Funded</i>	0.88	0.50	0.50	56.4%	56.4%	99.9%
014951 Secondment for MAAIF staff in Rome	0.29	0.15	0.15	52.1%	52.1%	100.0%
014953 Support for Agricultural Training Institutions	0.59	0.35	0.35	58.5%	58.4%	99.9%

Vote: 010 Ministry of Agriculture, Animal & Fisheries

HALF-YEAR: Highlights of Vote Performance

<i>Class: Capital Purchases</i>	4.71	0.72	0.26	15.4%	5.6%	36.5%
014972 Government Buildings and Administrative Infrastructure	1.00	0.28	0.04	28.5%	4.2%	14.6%
014976 Purchase of Office and ICT Equipment, including Software	0.33	0.09	0.07	28.2%	21.4%	75.7%
014977 Purchase of Specialised Machinery & Equipment	1.00	0.28	0.14	28.5%	14.2%	50.0%
014978 Purchase of Office and Residential Furniture and Fittings	0.21	0.06	0.01	28.5%	4.5%	15.7%
014979 Acquisition of Other Capital Assets	2.17	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	49.71	21.86	16.42	44.0%	33.0%	75.1%

* Excluding Taxes and Arrears

Vote: 010 Ministry of Agriculture, Animal & Fisheries

HALF-YEAR: Highlights of Vote Performance

Table V3.2: 2011/12 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	35.36	16.76	12.58	47.4%	35.6%	75.0%
211101 General Staff Salaries	3.88	1.35	1.35	34.9%	34.9%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.83	0.30	0.28	36.5%	33.3%	91.3%
211103 Allowances	2.28	1.60	1.59	70.1%	69.6%	99.3%
212101 Social Security Contributions (NSSF)	0.02	0.01	0.01	28.9%	28.9%	100.0%
212201 Social Security Contributions	0.00	0.00	0.00	25.0%	25.0%	100.0%
213001 Medical Expenses(To Employees)	0.09	0.05	0.05	55.6%	55.6%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.08	0.04	0.04	55.4%	55.4%	100.0%
213003 Retrenchment costs	0.08	0.03	0.03	32.6%	32.6%	100.0%
221001 Advertising and Public Relations	0.03	0.04	0.03	112.3%	88.4%	78.7%
221002 Workshops and Seminars	1.61	0.72	0.71	44.5%	44.3%	99.5%
221003 Staff Training	1.13	0.39	0.38	34.4%	33.5%	97.3%
221004 Recruitment Expenses	0.01	0.00	0.00	48.3%	48.3%	100.0%
221005 Hire of Venue (chairs, projector etc)	0.09	0.04	0.04	48.2%	47.3%	98.1%
221007 Books, Periodicals and Newspapers	0.01	0.01	0.01	69.1%	69.1%	100.0%
221008 Computer Supplies and IT Services	0.13	0.05	0.05	35.0%	34.4%	98.2%
221009 Welfare and Entertainment	0.09	0.06	0.06	64.5%	64.4%	99.8%
221010 Special Meals and Drinks	0.00	0.01	0.01	N/A	N/A	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.86	0.39	0.32	44.6%	36.6%	82.1%
221012 Small Office Equipment	0.12	0.06	0.06	48.5%	46.0%	94.7%
221016 IFMS Recurrent Costs	0.04	0.02	0.02	53.7%	53.7%	100.0%
221017 Subscriptions	1.01	0.54	0.54	53.3%	53.3%	100.0%
222001 Telecommunications	0.17	0.09	0.08	50.8%	48.9%	96.4%
222003 Information and Communications Technology	0.07	0.02	0.02	32.8%	30.5%	93.0%
223001 Property Expenses	0.35	0.04	0.04	10.8%	10.8%	100.0%
223003 Rent - Produced Assets to private entities	0.97	0.30	0.02	30.8%	2.4%	7.7%
223004 Guard and Security services	0.03	0.02	0.01	55.6%	33.3%	60.0%
223005 Electricity	0.25	0.14	0.08	55.6%	31.1%	56.0%
223006 Water	0.16	0.09	0.05	55.6%	33.3%	60.0%
224001 Medical and Agricultural supplies	9.50	4.72	1.90	49.6%	20.1%	40.4%
224002 General Supply of Goods and Services	3.80	1.55	1.20	40.7%	31.7%	77.8%
225001 Consultancy Services- Short-term	1.56	0.45	0.43	29.2%	27.7%	94.8%
225002 Consultancy Services- Long-term	0.86	0.44	0.21	51.2%	24.5%	47.7%
227001 Travel Inland	0.66	1.01	1.01	152.6%	152.4%	99.9%
227002 Travel Abroad	0.23	0.23	0.22	98.2%	97.8%	99.6%
227003 Carriage, Haulage, Freight and Transport Hire	0.70	0.35	0.28	50.0%	39.4%	78.8%
227004 Fuel, Lubricants and Oils	2.31	1.11	1.03	48.0%	44.7%	93.1%
228001 Maintenance - Civil	0.34	0.11	0.10	33.1%	28.4%	86.0%
228002 Maintenance - Vehicles	0.41	0.23	0.18	55.0%	43.4%	79.0%
228003 Maintenance Machinery, Equipment and Furniture	0.10	0.04	0.03	41.8%	31.5%	75.3%
228004 Maintenance Other	0.49	0.14	0.10	28.3%	21.4%	75.5%
Output Class: Outputs Funded	11.96	5.05	5.05	42.2%	42.2%	100.0%
262101 Contributions to International Organisations (Curre	0.00	0.00	0.00	0.0%	0.0%	N/A
262201 Contributions to International Organisations (Capita	0.00	0.00	0.00	0.0%	0.0%	N/A
263104 Transfers to other gov't units(current)	0.31	0.18	0.18	58.3%	58.3%	100.0%
263106 Other Current grants(current)	0.00	0.07	0.07	N/A	N/A	100.0%
263340 Other grants	0.21	0.04	0.04	19.9%	19.9%	100.0%
264101 Contributions to Autonomous Inst.	3.56	1.88	1.88	52.8%	52.8%	100.0%
264102 Contributions to Autonomous Inst. Wage Subventio	1.65	0.80	0.80	48.3%	48.3%	100.0%
264201 Contributions to Autonomous In	0.00	0.00	0.00	0.0%	0.0%	N/A
312206 Gross Tax	6.22	2.07	2.07	33.3%	33.3%	100.0%
Output Class: Capital Purchases	8.61	2.86	1.25	33.2%	14.5%	43.8%

Vote: 010 Ministry of Agriculture, Animal & Fisheries

HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budgeted Released	% Budget Spent	%Releases Spent
231001 Non-Residential Buildings	1.05	0.12	0.10	11.0%	9.2%	83.5%
231004 Transport Equipment	0.00	0.31	0.15	N/A	N/A	47.3%
231005 Machinery and Equipment	1.33	0.28	0.13	20.9%	9.5%	45.4%
231006 Furniture and Fixtures	0.24	0.07	0.02	28.1%	6.6%	23.5%
231007 Other Structures	1.89	0.78	0.53	41.1%	28.3%	68.7%
281503 Engineering and Design Studies and Plans for Capit	1.20	0.34	0.04	28.2%	3.5%	12.5%
281504 Monitoring, Supervision and Appraisal of Capital	0.90	0.30	0.20	33.5%	22.2%	66.5%
311101 Land	2.00	0.57	0.03	28.4%	1.5%	5.3%
312202 Machinery and Equipment	0.00	0.10	0.06	N/A	N/A	57.8%
Grand Total:	55.93	24.67	18.87	44.1%	33.7%	76.5%
Total Excluding Taxes and Arrears:	49.71	22.59	16.80	45.5%	33.8%	74.4%

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		18.06	8.47	4.94	46.9%	27.3%	58.3%
<i>Recurrent Programmes</i>							
02	Directorate of Crop Resources	0.11	0.06	0.06	52.2%	52.2%	100.0%
03	Farm Development	2.79	1.37	1.35	49.0%	48.5%	99.0%
04	Crop Protection Department	5.21	2.86	0.75	55.0%	14.4%	26.2%
05	Crop Production Department	0.58	0.30	0.27	52.4%	46.9%	89.4%
<i>Development Projects</i>							
0077	Agricultural Marketing Promotion and Regional Inte	0.20	0.12	0.12	57.6%	57.6%	100.0%
0088	NW Small holder Agricultural Development	0.20	0.15	0.10	72.6%	51.7%	71.1%
0089	Support for Irrigation	0.00	0.00	0.00	N/A	N/A	N/A
0104	Support for Tea Cocoa Seedlings	1.49	0.74	0.71	49.5%	47.5%	96.0%
0106	Vegetable Oil Development Project	0.00	0.00	0.00	N/A	N/A	N/A
0968	Farm Income Enhancement Project	0.95	0.43	0.38	45.7%	40.1%	87.6%
0970	Crop disease and Pest Control	1.56	0.39	0.21	25.1%	13.3%	52.9%
1007	Improvement of Food Security in Cross Border dists	0.08	0.03	0.03	35.7%	35.7%	100.0%
1009	Sustainable Land Management Project	0.83	0.39	0.31	46.6%	37.5%	80.5%
1011	Dissemination NERICA and Improved Rice	0.20	0.11	0.10	55.0%	47.6%	86.6%
1012	Integrated Production and Pest Management	0.20	0.09	0.08	44.0%	41.4%	94.0%
1082	Sustainable Irrigated Rice Production in E. Uganda	0.30	0.13	0.13	44.2%	43.4%	98.3%
1118	Regional NERICA Research and Training Centre	0.00	0.00	0.00	N/A	N/A	N/A
1119	Agriculture/Improved Rice Production	0.17	0.09	0.08	49.2%	46.3%	94.0%
1170	Kabale Tea Factory	0.80	0.40	0.10	50.0%	12.9%	25.8%
1195	Vegetable Oil Development Project-Phase 2	2.40	0.83	0.16	34.4%	6.7%	19.4%
VF:0102 Animal Resources		16.74	8.21	7.08	49.0%	42.3%	86.2%
<i>Recurrent Programmes</i>							
06	Directorate of Animal Resources	2.49	1.33	1.33	53.6%	53.5%	99.9%
07	Animal Production Department	0.70	0.43	0.42	61.6%	60.0%	97.5%
08	Livestock Health and Entomology	1.34	0.63	0.62	46.9%	46.1%	98.2%
09	Fisheries Resources Department	2.08	1.20	1.10	57.4%	52.6%	91.5%
<i>Development Projects</i>							
0083	Farming in Tsetse Areas of E. Africa	0.30	0.15	0.15	50.0%	49.1%	98.1%
0090	Livestock Disease Control	2.85	1.29	1.25	45.4%	43.8%	96.6%
0091	National Livestock Production Improvement	0.59	0.28	0.28	47.1%	46.8%	99.2%
0097	Support to Fisheries Development	0.80	0.40	0.19	50.0%	23.6%	47.2%
0969	Creation of Tsetse and Tryp Free areas	0.51	0.26	0.19	50.7%	38.0%	74.9%
1083	Uganda Meat Exports Development Project	1.45	0.75	0.52	51.6%	35.5%	68.8%
1084	Avian and Human Influenza Preparedness and Respons	0.27	0.08	0.08	31.3%	30.7%	98.3%
1086	Support to Quality Assurance Fish Marketing	0.96	0.26	0.21	26.8%	21.4%	80.2%
1117	Export Goat Breeding and Production	1.22	0.54	0.31	44.3%	25.0%	56.5%
1165	Increasing Mukene for Human Consumption	0.76	0.37	0.22	49.2%	28.4%	57.8%
1166	Support to Fisheries Mechanisation & Weed Control	0.40	0.23	0.23	56.3%	56.3%	100.0%
VF:0149 Policy, Planning and Support Services		14.90	5.50	4.55	36.9%	30.5%	82.8%
<i>Recurrent Programmes</i>							
01	Headquarters	4.22	2.26	2.08	53.5%	49.3%	92.2%
10	Department of Planning	1.53	0.90	0.89	59.2%	58.4%	98.7%
13	Internal Audit	0.24	0.13	0.13	55.4%	55.3%	99.8%
<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	3.88	1.20	0.50	31.0%	12.8%	41.2%
0081	Development of early warning systems	0.19	0.08	0.07	39.3%	35.4%	90.1%
0092	Rural Electrification	0.22	0.07	0.07	32.1%	31.8%	99.1%
0094	Supervision, Monitoring and Evaluation	0.65	0.28	0.27	43.4%	41.4%	95.3%
1008	Plan for National Agriculture Statistics	0.59	0.19	0.18	32.4%	31.2%	96.1%
1010	Agriculture Production, Marketing & Regulation	0.30	0.08	0.08	28.1%	26.2%	92.9%
1085	MAAIF Coordination/U Growth	0.79	0.23	0.21	28.4%	26.8%	94.2%

Vote: 010 Ministry of Agriculture, Animal & Fisheries

HALF-YEAR: Highlights of Vote Performance

1088	Markets and Agricultural Trade Improvement	0.13	0.07	0.07	52.1%	52.1%	100.0%
1194	Labour Saving tech and mech for agricultral production enhancement	2.17	0.00	0.00	0.0%	0.0%	N/A
Total For Vote		49.71	22.17	16.56	44.6%	33.3%	74.7%

* Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0101 Crops	47.66	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
0968 Farm Income Enhancement Project	26.48	0.00	0.00	0.0%	0.0%	N/A
1082 Sustainable Irrigated Rice Production in E. Uganda	1.88	0.00	0.00	0.0%	0.0%	N/A
1195 Vegetable Oil Development Project-Phase 2	19.30	0.00	0.00	0.0%	0.0%	N/A
VF:0102 Animal Resources	10.39	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
0969 Creation of Tsetse and Tryp Free areas	2.47	0.00	0.00	0.0%	0.0%	N/A
1084 Avian and Human Influenza Preparedness and Respons	5.54	0.00	0.00	0.0%	0.0%	N/A
1086 Support to Quality Assurance Fish Marketing	2.38	0.00	0.00	0.0%	0.0%	N/A
VF:0149 Policy, Planning and Support Services	16.25	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
1194 Labour Saving tech and mech for agricultral production enhancement	16.25	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	74.30	0.00	0.00	0.0%	0.0%	N/A

Vote: 121 Dairy 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	0.950	0.615	0.485	64.7%	51.0%	78.9%
	Non Wage	3.310	0.955	0.562	28.9%	17.0%	58.8%
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		4.260	1.570	1.046	36.9%	24.6%	66.7%
Total GoU+Donor (MTEF)		4.260	1.570	1.046	36.9%	24.6%	66.7%
<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		4.260	1.570	1.046	36.9%	24.6%	66.7%

* Donor expenditure information available

** Non VAT on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0155 Dairy Development	4.26	1.57	1.05	36.9%	24.6%	66.7%
Total For Vote	4.26	1.57	1.05	36.9%	24.6%	66.7%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The procurement processes of some outputs in the first two quarters of 2011/12 FY were lengthy. They were re-scheduled for third quarter.

Vote: 121 Dairy Development Authority

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		
0.73Bn Shs	Output: 015501	Support to dairy development
	Reason: Process of acquiring Regional office premises took longer than anticipated	
0.25Bn Shs	Output: 015503	Quality assurance and regulation
	Reason: The training of small scale processors was re-scheduled for Qtr 3 and is currently going on.	
0.25Bn Shs	Output: 015501	Support to dairy development
	Reason: The process of recruiting staff in the Regional office was not yet finalised	
0.21Bn Shs	Output: 015503	Quality assurance and regulation
	Reason: Procurement process of the Laboratory cryscope was initiated by end of Qtr 2 and to be finalised in Qtr 3	
0.09Bn Shs	Output: 015502	Promotion of dairy production and marketing
	Reason: Strengthening data collection had to be done prior to installing the Geographical Information system. DDA is currently establishing its data collection and storage system	
0.06Bn Shs	Output: 015502	Promotion of dairy production and marketing
	Reason: Strengthening data collection had to be done prior to installing the Geographical Information system. DDA is currently establishing its data collection and storage system.	
Items		
0.13Bn Shs	Item: 211101	General Staff Salaries
	Reason: The process of recruiting staff in the regional office was not yet finalised	
0.13Bn Shs	Item: 211101	General Staff Salaries
	Reason: Process of acquiring Regional office premises took longer than anticipated	
0.13Bn Shs	Item: 224001	Medical and Agricultural supplies
	Reason: Procurement process of the cryscope was initiated by end of Qtr 2 and awaits Solicitor general's approval.	
0.05Bn Shs	Item: 221003	Staff Training
	Reason: Two staff trained in Swaziland in Project Planning, Monitoring and Evaluation. Payment was not effected by end of Quarter 2 awaiting virement approval.	
0.05Bn Shs	Item: 225001	Consultancy Services- Short-term
	Reason: Strengthening data collection had to be done prior to installing the Geographical Information system. DDA is currently establishing its data collection and storage system	
0.04Bn Shs	Item: 226001	Insurances
	Reason: The process of acquiring a Medical Insurance service provider was not yet finalised by end of Qtr 2	
0.04Bn Shs	Item: 228001	Maintenance - Civil
	Reason: Procurement process took longer than anticipated so there was delay in awarding contracts for civil works	
0.01Bn Shs	Item: 221002	Workshops and Seminars
	Reason: The training of small scale processors was re-scheduled for Qtr 3 and is currently going on	
Programs and Projects		
0.52Bn Shs	Programme/Project: 01	Headquarters
	Reason: Highly technical procurement processes led to delays in awards of some contracts such as procurement of Labarotory equipments and civil works.	
(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: 0155 Dairy Development			

Vote: 121 Dairy 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
Output: 015502	Promotion of dairy production and marketing		
<i>Description of Performance:</i>	National annual milk production increased. Milk Marketing Enhanced	361 farmers trained in animal feeding and feeding technologies 01 Draft Feeds manual developed , 30,000 fliers with DDA logo were printed and distributed, 109 Dairy farmers trained in hygienic milk handling and production, 01 Chaff Cutter procured.	Procuring milk handling equipment was scheduled for Qtr 3 of 2011/12 FY. The procurement process was initiated at end of quarter 2 and to be finalized in quarter 3. Process of procuring Labor saving technologies(chaff cutters) is ongoing.
<i>Performance Indicators:</i>			
No. of Milk Handling Equipment procured and distributed	510	0	
No. of Labour Saving technologies procured and distributed	12	1	
No. of farmers trained	1200	470	
<i>Output Cost:</i>	US\$ Bn: 0.903	US\$ Bn: 0.067	% Budget Spent: 7.5%
Output: 015503	Quality assurance and regulation		
<i>Description of Performance:</i>	Quality for Milk and Milk Products Enhanced Value Addition for Milk Enhanced Farmers, traders and processors associations strengthened Linkage with stakeholders strengthened.	736 milk handling premises were inspected, 26 operators registered during quarter two, 170 dairy businesses were issued with licences in various parts of the country. Mbarara Regional Office opened and is fully functional.	The targets have all been met Inspection milk road tankers is usually emphasized in the third quarter, the beginning of the calendar year
<i>Performance Indicators:</i>			
No. of Milk Road Tankers inspected, registered and licensed	120	65	
No. of Milk and Dairy products samples analysed	500	230	
No. of Dairy premises inspected, registered and licensed	655	736	
<i>Output Cost:</i>	US\$ Bn: 0.627	US\$ Bn: 0.082	% Budget Spent: 13.1%
Vote Function Cost	US\$ Bn: 4.260	US\$ Bn: 1.046	% Budget Spent: 24.6%
Cost of Vote Services:	US\$ Bn: 4.260	US\$ Bn: 1.046	% Budget Spent: 24.6%

* Excluding Taxes and Arrears

The Mbarara Regional Office has fully been operationalised for effective service delivery at reduced operational costs

The National Dairy Strategy (NDS) has also been finalized and we are now in the process of developing a business plan for its implementation.

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: 121 Dairy Development Authority

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:0155 Dairy Development	4.26	1.57	1.05	36.9%	24.6%	66.7%
<i>Class: Outputs Provided</i>	<i>4.26</i>	<i>1.57</i>	<i>1.05</i>	<i>36.9%</i>	<i>24.6%</i>	<i>66.7%</i>
015501 Support to dairy development	2.73	1.15	0.90	42.1%	32.8%	78.0%
015502 Promotion of dairy production and marketing	0.90	0.13	0.07	14.2%	7.5%	52.7%
015503 Quality assurance and regulation	0.63	0.29	0.08	46.7%	13.1%	28.1%
Total For Vote	4.26	1.57	1.05	36.9%	24.6%	66.7%

* Excluding Taxes and Arrears

Vote: 121 Dairy Development Authority

HALF-YEAR: Highlights of Vote Performance

Table V3.2: 2011/12 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	4.26	1.57	1.05	36.9%	24.6%	66.7%
211101 General Staff Salaries	0.95	0.13	0.01	14.2%	0.6%	4.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.51	0.48	0.48	94.6%	94.5%	99.8%
211103 Allowances	0.10	0.03	0.03	34.3%	32.5%	94.8%
213004 Gratuity Payments	0.29	0.14	0.13	46.9%	42.8%	91.4%
221001 Advertising and Public Relations	0.15	0.03	0.03	21.2%	17.4%	81.9%
221002 Workshops and Seminars	0.09	0.01	0.00	13.5%	0.0%	0.0%
221003 Staff Training	0.06	0.05	0.05	89.7%	89.7%	100.0%
221004 Recruitment Expenses	0.00	0.00	0.00	75.0%	75.0%	100.0%
221007 Books, Periodicals and Newspapers	0.00	0.00	0.00	50.0%	50.0%	100.0%
221008 Computer Supplies and IT Services	0.05	0.02	0.00	51.1%	8.8%	17.3%
221009 Welfare and Entertainment	0.05	0.03	0.02	50.0%	48.2%	96.5%
221011 Printing, Stationery, Photocopying and Binding	0.10	0.04	0.02	45.6%	24.0%	52.6%
221012 Small Office Equipment	0.00	0.00	0.00	62.5%	51.9%	83.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.0%	0.0%	N/A
221017 Subscriptions	0.01	0.00	0.00	0.0%	0.0%	N/A
222001 Telecommunications	0.03	0.02	0.01	69.8%	40.1%	57.5%
222003 Information and Communications Technology	0.02	0.01	0.01	50.0%	50.0%	100.0%
223003 Rent - Produced Assets to private entities	0.02	0.00	0.00	16.7%	0.0%	0.0%
223004 Guard and Security services	0.05	0.02	0.02	42.9%	30.3%	70.5%
223005 Electricity	0.01	0.00	0.00	49.4%	47.2%	95.5%
223006 Water	0.01	0.00	0.00	50.0%	50.0%	100.0%
224001 Medical and Agricultural supplies	0.36	0.13	0.01	36.8%	1.7%	4.5%
224002 General Supply of Goods and Services	0.14	0.09	0.05	61.6%	37.8%	61.3%
225001 Consultancy Services- Short-term	0.09	0.05	0.01	58.5%	6.4%	11.0%
226001 Insurances	0.05	0.05	0.01	100.0%	10.7%	10.7%
227001 Travel Inland	0.15	0.09	0.09	61.8%	60.6%	98.0%
227004 Fuel, Lubricants and Oils	0.10	0.06	0.04	58.1%	39.5%	68.0%
228001 Maintenance - Civil	0.78	0.04	0.01	5.2%	1.8%	33.9%
228002 Maintenance - Vehicles	0.02	0.01	0.01	50.0%	48.0%	96.0%
228003 Maintenance Machinery, Equipment and Furniture	0.02	0.00	0.00	17.5%	10.3%	59.1%
282104 Compensation to 3rd Parties	0.05	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	4.26	1.57	1.05	36.9%	24.6%	66.7%
Total Excluding Taxes and Arrears:	4.26	1.57	1.05	36.9%	24.6%	66.7%

Vote: 121 Dairy Development 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:0155 Dairy Development	4.26	1.57	1.05	36.9%	24.6%	66.7%
<i>Recurrent Programmes</i>						
01 Headquarters	4.26	1.57	1.05	36.9%	24.6%	66.7%
Total For Vote	4.26	1.57	1.05	36.9%	24.6%	66.7%

* Excluding Taxes and Arrears

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

Vote: 122 Kampala Capital City 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	0.044	0.017	0.017	40.0%	40.0%	100.0%
Recurrent Non Wage	0.097	0.048	0.000	50.0%	0.0%	0.0%
Development GoU	1.220	0.610	0.049	50.0%	4.0%	8.0%
Development Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total	1.361	0.676	0.066	49.7%	4.9%	9.8%
Total GoU+Donor (MTEF)	1.361	0.676	0.066	49.7%	4.9%	9.8%
<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	1.361	0.676	0.066	49.7%	4.9%	9.8%
<i>(iii) Non Tax Revenue</i>						
	0.000	0.000	0.000	N/A	N/A	N/A
Grand Total	1.361	0.676	0.066	49.7%	4.9%	9.8%
Excluding Taxes, Arrears	1.361	0.676	0.066	49.7%	4.9%	9.8%

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0105 Urban Commercial and Production Services	1.36	0.68	0.07	49.7%	4.9%	9.8%
Total For Vote	1.36	0.68	0.07	49.7%	4.9%	9.8%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Inadequate staff numbers

Inadequate transport

Inadequate funding

Street children

Mismatched expectations from the stake holding community

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

<i>(i) Major unspent balances</i>	
Outputs	
3.39Bn Shs	Output: 100501 Policies, laws, strategies and guidelines
Reason: Saving on activities carried out	

Vote: 122 Kampala Capital City Authority

HALF-YEAR: Highlights of Vote Performance

1.39 Bn Shs	Output: 040683 Drainage Rehabilitation and Upgrading
	Reason: Some drainage works are yet to be done.
1.36 Bn Shs	Output: 134941 Policy, Planning and Legal Services
	Reason: Restructuring guidelines will be completed in the third quarter and a strategic framework
1.07 Bn Shs	Output: 040681 Urban Road Rehabilitation
	Reason: Some roads are yet to be done.
1.00 Bn Shs	Output: 040603 Traffic Junction and Congestion Improvement
	Reason: Works on Junctions are yet to begin
0.83 Bn Shs	Output: 040601 Contracts management, planning and monitoring
	Reason: N/A
0.64 Bn Shs	Output: 100551 Small scale business promotion
	Reason: Money for job stimulus has not been dispersed to beneficiaries.
0.64 Bn Shs	Output: 070880 Primary education infrastructure construction
	Reason: Primary infrastructure were acquired for several schools. Other infrastructure are in the procurement process.
0.61 Bn Shs	Output: 010503 Market Access for Urban Agriculture
	Reason: Activity to be done in third quarter
0.46 Bn Shs	Output: 080781 Health Infrastructure Rehabilitation
	Reason: works on some of the clinics is yet to start
0.27 Bn Shs	Output: 080782 Purchase of Ambulances and Health Related Transport
	Reason: purchase of Ambulances is yet to be done
0.24 Bn Shs	Output: 134976 Purchase of Office and ICT Equipment, including Software
	Reason: ICT equipment will be acquired in the coming quarters.
0.23 Bn Shs	Output: 134978 Purchase of Office and Residential Furniture and Fittings
	Reason: N/A
0.19 Bn Shs	Output: 134938 Financial Systems Development
	Reason: There was reduced level of activity due to transitional process.
0.17 Bn Shs	Output: 070881 Secondary education infrastructure construction
	Reason: Procurement of works for rehabilitation of Kibuli ss still in procurement .
0.07 Bn Shs	Output: 140902 Local Revenue Collections
	Reason: some revenue collector were recruited in second quarter hence were not paid in first quarter.
0.05 Bn Shs	Output: 134939 Internal Audit Services
	Reason: Furniture and ICT equipment will be acquired in the coming quarters.
0.04 Bn Shs	Output: 070802 School Inspection
	Reason: several schools were inspected. There was no money released for inspection in the first quarter.
Items	
3.34 Bn Shs	Item: 321434 Community Development
	Reason: More CDD groups are yet to be identified.
2.46 Bn Shs	Item: 231007 Other Structures
	Reason: Works are yet to be completed.
1.00 Bn Shs	Item: 321412 District and Urban Road Maintenance
	Reason: Some roads are yet to be done.
0.83 Bn Shs	Item: 225001 Consultancy Services- Short-term
	Reason: Works are not completed on some of the projects
0.64 Bn Shs	Item: 263322 Conditional transfers to Contr
	Reason: Some of the activities will be done in the coming quarters
0.56 Bn Shs	Item: 321429 NAADS
	Reason: NAADS distribution to farmers have not started due to preparatory activities which had to be completed first. Its expected to begin in third quarter.

Vote: 122 Kampala Capital City Authority

HALF-YEAR: Highlights of Vote Performance

0.46Bn Shs	Item: 231001 Non-Residential Buildings
	Reason: works on some of the clinics is yet to start
0.42Bn Shs	Item: 231001 Non-Residential Buildings
	Reason: N/A
0.39Bn Shs	Item: 231006 Furniture and Fixtures
	Reason: Furniture and fixtures provision still under procurement
0.33Bn Shs	Item: 221004 Recruitment Expenses
	Reason: Recruitment has not been carried out.
0.30Bn Shs	Item: 227004 Fuel, Lubricants and Oils
	Reason: Low level of utilization than anticipated due to transition
0.27Bn Shs	Item: 231004 Transport Equipment
	Reason: purchase of Amulances is yet to be done
0.24Bn Shs	Item: 231005 Machinery and Equipment
	Reason: N/A
0.23Bn Shs	Item: 231006 Furniture and Fixtures
	Reason: Furniture is yet to be procured.
0.05Bn Shs	Item: 321414 Agricultural Extension non wage
	Reason: N/A
0.04Bn Shs	Item: 226001 Insurances
	Reason: The compilation of Insurable items is still on-going
0.04Bn Shs	Item: 221008 Computer Supplies and IT Services
	Reason: Computer and IT equipment will be acquired in third quarter
0.03Bn Shs	Item: 221007 Books, Periodicals and Newspapers
	Reason: N/A
0.02Bn Shs	Item: 227004 Fuel, Lubricants and Oils
	Reason: The department used fuel to carry out various activities.
0.02Bn Shs	Item: 224001 Medical and Agricultural supplies
	Reason: No supplies were received in the quarter
0.01Bn Shs	Item: 221011 Printing, Stationery, Photocopying and Binding
	Reason: Stationery and printing materials were procured
0.01Bn Shs	Item: 321420 District Functional Adult Literacy
	Reason: Some activities will be done in the coming quarters.
0.01Bn Shs	Item: 211103 Allowances
	Reason: Level of activity were lower than planned.
Programs and Projects	
4.42Bn Shs	Programme/Project: 1214 Kampala Road Rehabilitation
	Reason: Works are not yet completed .
3.88Bn Shs	Programme/Project: 1215 Job Stimulus Package
	Reason: Grant has not yet been given to beneficiaries.
1.05Bn Shs	Programme/Project: 01 Administration and Human Resource
	Reason: Restructuring process has not started.
0.73Bn Shs	Programme/Project: 0115 LGMSD (former LGDP)
	Reason: projects are yet to be completed.
0.64Bn Shs	Programme/Project: 0115 LGMSD (former LGDP)
	Reason: Kabalagala project is yet to be completed.
0.56Bn Shs	Programme/Project: 0100 NAADS
	Reason: Farmers have not started receiving the Grant
0.46Bn Shs	Programme/Project: 0115 LGMSD (former LGDP)
	Reason: Some items are still under procurement yet others, works are on-going.

Vote: 122 Kampala Capital City Authority

HALF-YEAR: Highlights of Vote Performance

0.42 Bn Shs	Programme/Project: 0115 LGMSD (former LGDP)
	Reason: Some works have not been completed hence Contractors are yet to receive their money.
0.39 Bn Shs	Programme/Project: 0423 Schools' Facilities Grant
	Reason: Some projects have not been completed.
0.19 Bn Shs	Programme/Project: 03 Treasury Services
	Reason: Some creditors have not been paid.
0.15 Bn Shs	Programme/Project: 05 Executive Support and Governance Services
	Reason: Delays in approving the Staff Structure by Public service hence reducing level of activities.
0.07 Bn Shs	Programme/Project: 06 Revenue Management
	Reason: some revenue staff have not been recruited
0.05 Bn Shs	Programme/Project: 04 Internal Audit
	Reason: Low level of activity due to transitional challenges
0.05 Bn Shs	Programme/Project: 13 Urban Commercial and Production Services
	Reason: Land for markets has not been procured
0.02 Bn Shs	Programme/Project: 0422 PHC Development
	Reason: projects are yet to be completed.
(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: 0105 Urban Commercial and Production Services			
Output: 010503	Market Access for Urban Agriculture		
<i>Description of Performance:</i>	Market oriented farmers funded under NAADS programme	1300 farmers to benefit from NAADS funding have been selected (Approximately 13 per parish) Parish NAADS farmers committees have been formed in every parish. Farmers in Kampala were mobilized and sensitized on NAADS guidelines.	The activity will be carried out in coming quarter.
<i>Performance Indicators:</i>			
Number of small scale urban farmers introduced to new markets	564	365	
<i>Output Cost:</i>	US\$ Bn:	1.361	US\$ Bn: 0.066 % Budget Spent: 4.9%
Vote Function Cost	US\$ Bn:	1.361	US\$ Bn: 0.066 % Budget Spent: 4.9%
Cost of Vote Services:	US\$ Bn:	1.361	US\$ Bn: 0.066 % Budget Spent: 4.9%

* Excluding Taxes and Arrears

Handed over Wandegaya Market site to the Contractors Ms Complant Ltd. Farmers in Kampala were mobilized and sensitized on NAADS the guidelines.

Parish NAADS farmers committees were formed in every parish (8-9 pple per committee : 4 executive members, 5 committee members including Youth, PWD, Women, Elderly).

Vote: 122 Kampala Capital City Authority

HALF-YEAR: Highlights of Vote Performance

1300 farmers to benefit from NAADS funding were selected (Approximately 13 per parish. 50 SACCOs (a sample of 10 SACCOs per Division) were trained. 20 SACCOs were audited. Street vendors were evicted from the street in the Central Business area, and re-directed to vacant facilities in other existing markets. 365 farmers across the 5 Divisions were offered extension services under NAADS.

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0105 Urban Commercial and Production Services	1.36	0.68	0.07	49.7%	4.9%	9.8%
<i>Class: Outputs Provided</i>	1.36	0.68	0.07	49.7%	4.9%	9.8%
010503 Market Access for Urban Agriculture	1.36	0.68	0.07	49.7%	4.9%	9.8%
Total For Vote	1.36	0.68	0.07	49.7%	4.9%	9.8%

* Excluding Taxes and Arrears

Table V3.2: 2011/12 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	1.36	0.68	0.07	49.7%	4.9%	9.8%
211101 General Staff Salaries	0.04	0.02	0.02	40.0%	40.0%	100.0%
321414 Agricultural Extension non wage	0.10	0.05	0.00	50.0%	0.0%	0.0%
321429 NAADS	1.22	0.61	0.05	50.0%	4.0%	8.0%
Grand Total:	1.36	0.68	0.07	49.7%	4.9%	9.8%
Total Excluding Taxes and Arrears:	1.36	0.68	0.07	49.7%	4.9%	9.8%

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:0105 Urban Commercial and Production Services	1.36	0.68	0.07	49.7%	4.9%	9.8%
<i>Recurrent Programmes</i>						
13 Urban Commercial and Production Services	0.14	0.07	0.02	46.9%	12.4%	26.5%
<i>Development Projects</i>						
0100 NAADS	1.22	0.61	0.05	50.0%	4.0%	8.0%
Total For Vote	1.36	0.68	0.07	49.7%	4.9%	9.8%

* Excluding Taxes and Arrears

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

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>						
Wage	20.090	10.055	10.046	50.1%	50.0%	99.9%
Recurrent Non Wage	5.212	2.630	2.629	50.5%	50.4%	100.0%
GoU	9.547	2.976	2.976	31.2%	31.2%	100.0%
Development Donor*	65.118	9.655	3.526	14.8%	5.4%	36.5%
GoU Total	34.849	15.662	15.651	44.9%	44.9%	99.9%
Total GoU+Donor (MTEF)	99.967	25.316	19.177	25.3%	19.2%	75.8%
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	N/A	N/A	N/A
Taxes**	13.997	4.666	4.666	33.3%	33.3%	100.0%
Total Budget	113.964	29.982	23.843	26.3%	20.9%	79.5%
<i>(iii) Non Tax Revenue</i>	2.704	0.937	0.838	34.6%	31.0%	89.4%
Grand Total	116.668	30.919	24.681	26.5%	21.2%	79.8%
Excluding Taxes, Arrears	102.671	26.253	20.015	25.6%	19.5%	76.2%

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	102.67	26.25	20.02	25.6%	19.5%	76.2%
Total For Vote	102.67	26.25	20.02	25.6%	19.5%	76.2%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Insufficient release of funds

- In the last two quarters the main source of funding for agricultural research was from Government of Uganda. Uganda shillings 17,439,266,000 were budgeted for but only Uganda shillings 15,661,679,000 was received.

- NARO experienced budget shortfalls in quarter two. Such short falls affected the extent of implementation in activities and processes which are tightly linked, and execution is highly dependent one on the other. Agricultural research has a myriad of such activities and processes.

Late release of funds

- Core research activities are drastically affected when funds are not released in time. This in turn affects all

Vote: 142 National Agricultural Research Organisation

HALF-YEAR: Highlights of Vote Performance

scheduled activities. Whereas some of these can only be implemented in other subsequent quarters, some are activities or processes are rescheduled for the financial year or discarded. In cases where there are on-farm trials this creates a crisis of confidence between the farmer in the study participating and the scientist conducting the study.

Progress on ATAAS project

- The Agricultural Technology, Agribusiness and Advisory Services project (ATAAS) is an IDA funded programme to be jointly executed by NARO and NAADS. ATAAS was declared effective on 20th December 2011 but was supposed to start in July 2010. Besides, even to date we have not yet received the first disbursement. The bulk of activities to be funded this financial year are under ATAAS. This therefore has affected the overall performance since this was six months later than was expected.
- A number of activities were to be funded under ATAAS. These include studies under Competitive Grants Scheme.

Progress on motor vehicle procurements

- NARO was affected by the recent GOU regulations on motor vehicle procurements. The regulation negatively affected the already weak fleet of vehicles available to coordinate, conduct and undertake nationwide agricultural research. Road access to the tough terrain in the rural landscape requires vehicles built to the task. The new regulation regressed the vehicle procurement process which was nearing completion. This meant a considerable amount of money has to still be committed but remain unspent.

Dissemination of research results

- NARO on behalf of Government is leading the disseminating agricultural research results in various places, events and at various times. Dissemination of agricultural research result is beyond on-station and on farm demonstrations, publications in their ramifications, multimedia, farmer training workshops, seminars and conferences. Organising any dissemination ventures requires considerable amount of funds in terms of preparation and presentation.

Every year, the Government of Uganda organizes the World Food Day Celebrations in October and the Jinja Agricultural Show in July. NARO on behalf of Government is the technical arm organizing the World Food Day Celebrations. These are two key events in which improved agricultural technologies are disseminated to a wider audience. In the last two years NARO has hosted the World Food Day Celebrations in two PARIs i.e. MUKONO ZARDI and Abi ZARDI respectively. NARO pledges to continue hosting and presenting improved agricultural technologies to uptake pathways.

- NARO and NAADS will jointly implement ATAAS. The progress in this direction will be the appointment of Zonal NAADS Coordinators who will be based at the ZARDIs. This is one move to strengthen the research-extension linkages in the agroecological zones where the ZARDIs are based. Increasing the funding of agricultural research has the parallel effect intensifying the dissemination of agricultural research results.

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

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

* Excluding Taxes and Arrears

V2: Performance Highlights

Vote: 142 National Agricultural Research Organisation

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: 0151 Agricultural Research			
Output: 015101	Generation of agricultural technologies		
<i>Description of Performance:</i>	enhance productivity and authorisation of Crops (15 new), Livestock (4 new and 3 intermediate), Fisheries (5 aquaculture, 7 capture fish) Forestry (6 intermediate) .Several cross cutting outputs.	Crops (60 new,15 intermediate, 20 final), Livestock (7 new and 10 intermediate), Fisheries (4 new aquaculture, 4 new capture fish, 7 final) Forestry (6 intermediate) .Several cross cutting outputs.	Studies under CGS were to be funded by ATAAS which was declared effective late in the quarter.
<i>Performance Indicators:</i>			
No. of research studies under competitive grants scheme	72	0	
No. of production technologies generated	80	39	
<i>Output Cost:</i>	US\$ Bn: 23.039	US\$ Bn: 1.855	% Budget Spent: 8.1%
Output: 015102	Research extension interface promoted and strengthened		
<i>Description of Performance:</i>	Dissemination materials developed, foundation seed; breeder seed3 scientific & 3 news articles 7 Radio talk shows; videos in local languages, disease control manual for (ToT); on-farm trials	- 5 National Performance Trials have been reported.	- No varieties released – None submitted for release. - The variety Release committee sits during the fourth Quarter.
<i>Performance Indicators:</i>			
No. of new varieties/ prototypes released	23	0	
<i>Output Cost:</i>	US\$ Bn: 16.485	US\$ Bn: 0.482	% Budget Spent: 2.9%
Vote Function Cost	US\$ Bn: 102.671	US\$ Bn: 20.015	% Budget Spent: 19.5%
Cost of Vote Services:	US\$ Bn: 102.671	US\$ Bn: 20.015	% Budget Spent: 19.5%

* Excluding Taxes and Arrears

NARO is preparing to organise a national scientific conference.

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		
Continue with NARO-NAADS interface, continue with the assessment of agric. Research adoption impact and coming up with new methods of sensitisation	The NARO-NAADS ATAAS steering committee meeting was constituted. One meeting was held and the ATAAS -PIM was agreed upon and submitted to World Bank.	None

V3: Details of Releases and Expenditure

Vote: 142 National Agricultural Research 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:0151 Agricultural Research	34.85	15.66	15.65	44.9%	44.9%	99.9%
<i>Class: Outputs Provided</i>	29.43	14.19	14.18	48.2%	48.2%	99.9%
015101 Generation of agricultural technologies	4.44	1.86	1.86	41.8%	41.8%	100.0%
015102 Research extension interface promoted and strengthened	0.99	0.48	0.48	48.9%	48.9%	100.0%
015104 Agricultural research capacity strengthened	24.01	11.85	11.84	49.3%	49.3%	99.9%
<i>Class: Outputs Funded</i>	1.36	0.55	0.55	40.7%	40.7%	100.0%
015151 Payments to International Organisations (CGIAR, ASARECA, WARDA)	1.36	0.55	0.55	40.7%	40.7%	100.0%
<i>Class: Capital Purchases</i>	4.06	0.92	0.92	22.7%	22.7%	100.0%
015172 Government Buildings and Administrative Infrastructure	1.00	0.20	0.20	20.0%	20.0%	100.0%
015175 Purchase of Motor Vehicles and Other Transport Equipment	0.24	0.24	0.24	100.0%	100.0%	100.0%
015176 Purchase of Office and ICT Equipment, including Software	0.50	0.00	0.00	0.0%	0.0%	N/A
015177 Purchase of Specialised Machinery & Equipment	1.31	0.28	0.28	21.4%	21.4%	100.0%
015178 Purchase of Office and Residential Furniture and Fittings	1.01	0.20	0.20	20.0%	20.0%	100.0%
Total For Vote	34.85	15.66	15.65	44.9%	44.9%	99.9%

* Excluding Taxes and Arrears

Table V3.2: 2011/12 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	29.43	14.19	14.18	48.2%	48.2%	99.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	20.10	10.06	10.05	50.1%	50.0%	99.9%
211103 Allowances	0.07	0.04	0.04	52.2%	52.2%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.11	0.05	0.05	50.4%	50.4%	100.0%
221001 Advertising and Public Relations	0.05	0.03	0.03	65.8%	65.8%	100.0%
221002 Workshops and Seminars	0.37	0.21	0.21	57.0%	57.0%	100.0%
221003 Staff Training	0.48	0.13	0.13	26.6%	26.6%	100.0%
221004 Recruitment Expenses	0.11	0.05	0.05	47.5%	47.5%	100.0%
221005 Hire of Venue (chairs, projector etc)	0.12	0.03	0.03	28.3%	28.3%	100.0%
221006 Commissions and Related Charges	0.35	0.16	0.16	44.4%	44.4%	100.0%
221007 Books, Periodicals and Newspapers	0.05	0.04	0.04	80.6%	80.6%	100.0%
221008 Computer Supplies and IT Services	0.14	0.07	0.07	47.3%	47.3%	100.0%
221009 Welfare and Entertainment	0.11	0.08	0.08	70.2%	70.2%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.36	0.17	0.17	47.4%	47.4%	100.0%
221012 Small Office Equipment	0.08	0.04	0.04	48.6%	48.6%	100.0%
221016 IFMS Recurrent Costs	0.12	0.03	0.03	28.0%	28.0%	100.0%
222001 Telecommunications	0.13	0.06	0.06	49.8%	49.8%	100.0%
222002 Postage and Courier	0.03	0.01	0.01	33.9%	33.9%	100.0%
222003 Information and Communications Technology	0.02	0.01	0.01	50.4%	50.4%	100.0%
223004 Guard and Security services	0.11	0.06	0.06	50.5%	50.5%	100.0%
223005 Electricity	0.34	0.17	0.17	50.0%	50.0%	100.0%
223006 Water	0.03	0.02	0.02	50.6%	50.6%	100.0%
223901 Rent (Produced Assets) to other govt. Units	0.02	0.01	0.01	49.2%	49.2%	100.0%
224001 Medical and Agricultural supplies	0.32	0.13	0.13	41.6%	41.6%	100.0%
224002 General Supply of Goods and Services	3.01	1.11	1.11	37.0%	37.0%	100.0%
225001 Consultancy Services- Short-term	0.07	0.02	0.02	29.1%	29.1%	100.0%
226001 Insurances	0.19	0.02	0.02	13.3%	13.3%	100.0%

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
227001 Travel Inland	0.95	0.58	0.58	60.7%	60.7%	100.0%
227002 Travel Abroad	0.02	0.02	0.02	100.0%	94.8%	94.8%
227004 Fuel, Lubricants and Oils	0.41	0.27	0.27	66.4%	66.4%	100.0%
228001 Maintenance - Civil	0.61	0.20	0.20	32.4%	32.4%	100.0%
228002 Maintenance - Vehicles	0.41	0.23	0.23	57.4%	57.4%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.10	0.04	0.04	44.2%	44.2%	100.0%
228004 Maintenance Other	0.05	0.02	0.02	45.6%	45.6%	100.0%
Output Class: Outputs Funded	15.36	5.22	5.22	34.0%	34.0%	100.0%
262101 Contributions to International Organisations (Curre	0.70	0.23	0.23	32.1%	32.1%	100.0%
264101 Contributions to Autonomous Inst.	0.66	0.33	0.33	49.8%	49.8%	100.0%
312206 Gross Tax	14.00	4.67	4.67	33.3%	33.3%	100.0%
Output Class: Capital Purchases	4.06	0.92	0.92	22.7%	22.7%	100.0%
231001 Non-Residential Buildings	1.00	0.20	0.20	20.0%	20.0%	100.0%
231004 Transport Equipment	0.24	0.24	0.24	100.0%	100.0%	100.0%
231005 Machinery and Equipment	1.81	0.28	0.28	15.5%	15.5%	100.0%
231006 Furniture and Fixtures	1.01	0.20	0.20	20.0%	20.0%	100.0%
Grand Total:	48.85	20.33	20.32	41.6%	41.6%	99.9%
Total Excluding Taxes and Arrears:	34.85	15.66	15.65	44.9%	44.9%	99.9%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0151 Agricultural Research	34.85	15.66	15.65	44.9%	44.9%	99.9%
<i>Recurrent Programmes</i>						
01 Headquarters	21.23	10.62	10.61	50.0%	50.0%	99.9%
02 Competitive Grant scheme Secretariat	0.39	0.20	0.20	51.3%	51.3%	100.0%
07 National Crops Research	0.67	0.33	0.33	49.5%	49.5%	100.0%
08 National Fisheries Research	0.34	0.17	0.17	50.2%	50.2%	100.0%
09 National Forestry Research	0.22	0.11	0.11	51.0%	51.0%	100.0%
10 National Livestock Research	0.32	0.16	0.16	50.6%	50.6%	100.0%
11 National Semi arid Research	0.31	0.16	0.16	52.9%	52.9%	100.0%
12 National Laboratories Research	0.75	0.38	0.38	50.4%	50.4%	100.0%
13 Abi ZARDI	0.12	0.06	0.06	51.4%	51.4%	100.0%
14 Bulindi ZARDI	0.11	0.05	0.05	51.0%	51.0%	100.0%
15 Kacwekano	0.13	0.07	0.07	50.6%	50.6%	100.0%
16 Mukono ZARDI	0.14	0.07	0.07	50.3%	50.3%	100.0%
17 Ngetta ZARDI	0.14	0.07	0.07	50.2%	50.2%	100.0%
18 Nabium ZARDI	0.11	0.06	0.06	51.0%	51.0%	100.0%
19 Mbarara ZARDI	0.11	0.05	0.05	50.2%	50.2%	100.0%
20 Buginyaya ZARDI	0.18	0.09	0.09	51.3%	51.3%	100.0%
21 Rwebitaba ZARDI	0.05	0.02	0.02	50.2%	50.2%	100.0%
<i>Development Projects</i>						
0382 Support for NARO	9.55	2.98	2.98	31.2%	31.2%	100.0%
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	34.85	15.66	15.65	44.9%	44.9%	99.9%

* 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
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Vote: 142 National Agricultural Research Organisation

HALF-YEAR: Highlights of Vote Performance

VF:0151 Agricultural Research	65.12	9.65	3.53	14.8%	5.4%	36.5%
<i>Development Projects</i>						
1138 EAAPP	19.99	9.65	3.53	48.3%	17.6%	36.5%
1139 ATAAS (Grant) EU, WB and DANIDA Funded	45.13	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	65.12	9.65	3.53	14.8%	5.4%	36.5%

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)

		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	2.100	1.050	0.930	50.0%	44.3%	88.6%
	Non Wage	4.140	2.755	1.462	66.5%	35.3%	53.1%
Development	GoU	46.716	23.358	16.148	50.0%	34.6%	69.1%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		52.956	27.163	18.540	51.3%	35.0%	68.3%
Total GoU+Donor (MTEF)		52.956	27.163	18.540	51.3%	35.0%	68.3%
<i>(ii) Arrears and Taxes</i>	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		54.357	27.630	19.007	50.8%	35.0%	68.8%

* 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:0154 Agriculture Advisory Services	52.96	27.16	18.54	51.3%	35.0%	68.3%
Total For Vote	52.96	27.16	18.54	51.3%	35.0%	68.3%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

A number of activities have not been implemented this quarter because at the start of the quarter the old staff contracts expired and a fresh recruitment exercise was started. This process is still ongoing in the organisation. The new team has been undergoing orientation to revision of work plan and budgets.

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>(i) Major unspent balances</i>	
Outputs	
3.64Bn Shs	Output: 015406 Secretariat Programme management and coordination Reason: A number of vacant positions unfilled
3.06Bn Shs	Output: 015405 Planning, monitoring/quality assurance and evaluation Reason: ICT activities delayed by the process of appointment of the ICT steering committee for NARO and NAADS
1.24Bn Shs	Output: 015403 Agri-business development and market linkages Reason: Institutional delays in operationalising the commercialising challenge fund
0.38Bn Shs	Output: 015476 Purchase of Office and ICT Equipment, including Software Reason: Over estimation of cost
Items	
1.74Bn Shs	Item: 222003 Information and Communications Technology Reason: Staffing gap
1.58Bn Shs	Item: 225001 Consultancy Services- Short-term Reason: In the contracting process
1.17Bn Shs	Item: 227001 Travel Inland Reason: staffing gap
0.94Bn Shs	Item: 224002 General Supply of Goods and Services Reason: Under contracting
0.57Bn Shs	Item: 213004 Gratuity Payments Reason: Some contracts have not completed one year
Programs and Projects	
7.21Bn Shs	Programme/Project: 0903 Government Purchases Reason: Delays in procurement nucleus farmers for the commercialising challenge fund
1.41Bn Shs	Programme/Project: 01 Headquarters Reason: Termination of contracts or old staff and recruitment of new staff who are now adapting to guidelines
<i>(ii) Expenditures in excess of the original approved budget</i>	
Outputs	
0.48Bn Shs	Output: 015475 Purchase of Motor Vehicles and Other Transport Equipment Reason: Inflationary tendencies that affected the country
Items	
1.01Bn Shs	Item: 231004 Transport Equipment Reason: Inflationary tendencies that affected the country

* 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: 0154 Agriculture Advisory Services			
Output: 015402	Technology promotion and farmer access to information		

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
<i>Description of Performance:</i>	Capacity of farmers & Farmer Groups will be enhanced; farmer access to technologies and information will be improved. Capacity of 2,748 farmer advisors & 1,374 Subcounty Coordinators enhanced	Dissemination of Weekly farming tips, Delivery of technologies; (300,000 pineapple suckers, 913 females and 46 male Boer goats, Cassava cutting, Solar Water pump, Tea plantlets, Tractor hire services; Fertilizers; 100 Cambrac Piglets. Tea plantlets,	Target will be achieved by end of quarter four
<i>Performance Indicators:</i>			
No. of Technology demonstrations promoted and supported at national level	17	12	
No. of strategic enterprises supported at national level	11	6	
<i>Output Cost:</i>	US\$ Bn: 11.532	US\$ Bn: 4.757	% Budget Spent: 41.3%
Output: 015403	Agri-business development and market linkage		
<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	Poultry incubators; 15 15 Multipurpose threshers; 20 portable Milking machines delivered; cold storage facility poultry technologies (chicks& feed), supply of poly woven fibers, 25 maize huller, grain mills and feed mixers, 20 milk coolers; Gross margins	Low targets set for the year
<i>Performance Indicators:</i>			
Value of supported agro-enterprises at a national level (U\$ Bn)	5.5	4.001	
No. of agro-processing / value addition units supported at a national level	11	10	
<i>Output Cost:</i>	US\$ Bn: 8.548	US\$ Bn: 2.458	% Budget Spent: 28.8%
Vote Function Cost	US\$ Bn: 52.956	US\$ Bn: 18.540	% Budget Spent: 35.0%
Cost of Vote Services:	US\$ Bn: 52.956	US\$ Bn: 18.540	% Budget Spent: 35.0%

* Excluding Taxes and Arrears

Following the cabinet directive to expand coverage of NAADS activities in terms of scope and access to advisory services. The Village development approach was adopted. Under this approach demonstration farmers are selected based on administrative units i.e parish. The numbers of parishes and therefore villages has increased tremendously yet NAADS resource to farmers has remained constant in the medium term/ past three years posing a challenge to the programme. A total of 100 farmers per parish are selected to benefit from NAADS. This target is no longer achievable in many districts. At the center, a number of activities have not been implemented this quarter because at the start of the second quarter the old staff contracts expired and because of the requirement of ATAAS project (NAADS phase II) a fresh recruitment exercise was started. This process is still ongoing in the organization. The new team has been undergoing orientation to revision of work plan and budgets.

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		

Vote: 152 NAADS Secretariat

HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
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 an NARO have secured supplementary resources for technology multiplication under EAAP project, with the first phase focusing on vegetative planting materials such as cassava.	The activity of taking inventory and input dealers is ongoing.
Vote: 152 NAADS Secretariat		
Vote Function: 01 54 Agriculture Advisory Services		
Use of multistakeholder innovation platforms. Hiring an independent firm to manage an open competitive process to selection of private partners under PPP	Two multistakeholder workshop on value chain development for various enterprises including citrus, pineapples. The procurement process for an independent firm to evaluate proposals of nucleus farmers /private partners is ongoing	procurement started a little late because of the need to clear Terms of reference by development partners
Vote: 152 NAADS Secretariat		
Vote Function: 01 54 Agriculture Advisory Services		
Capacity of recruited extension workers will be developed in different disciplines	A training Need assessment is underway	The recruitment process for extension workers was halted by the Board because a policy on conversion of extension to contracts is under review by a cabinet sub committee

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0154 Agriculture Advisory Services	52.96	26.15	17.54	49.4%	33.1%	67.1%
<i>Class: Outputs Provided</i>	46.25	20.21	12.04	43.7%	26.0%	59.6%
015402 Technology promotion and farmer access to information	11.53	5.09	4.85	44.1%	42.0%	95.3%
015403 Agri-business development and market linkages	8.55	3.74	2.50	43.7%	29.2%	66.8%
015405 Planning, monitoring/quality assurance and evaluation	12.26	3.75	0.70	30.6%	5.7%	18.5%
015406 Secretariat Programme management and coordination	13.91	7.64	4.00	54.9%	28.8%	52.4%
<i>Class: Capital Purchases</i>	6.71	5.93	5.49	88.5%	81.9%	92.6%
015476 Purchase of Office and ICT Equipment, including Software	2.03	1.26	0.88	61.9%	43.2%	69.8%
015477 Purchase of Specialised Machinery & Equipment	4.00	4.00	4.00	100.0%	100.0%	100.0%
015478 Purchase of Office and Residential Furniture and Fittings	0.68	0.68	0.62	100.0%	91.3%	91.3%
Total For Vote	52.96	26.15	17.54	49.4%	33.1%	67.1%

* Excluding Taxes and Arrears

Vote: 152 NAADS Secretariat

HALF-YEAR: Highlights of Vote Performance

Table V3.2: 2011/12 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	46.25	20.21	12.04	43.7%	26.0%	59.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3.75	1.87	1.51	50.0%	40.3%	80.6%
211103 Allowances	0.52	0.14	0.10	27.0%	19.7%	72.9%
212101 Social Security Contributions (NSSF)	0.59	0.42	0.13	70.9%	21.3%	30.0%
213004 Gratuity Payments	1.48	0.77	0.19	51.7%	13.1%	25.3%
221001 Advertising and Public Relations	0.41	0.30	0.28	74.2%	68.9%	92.9%
221002 Workshops and Seminars	0.34	0.61	0.32	177.8%	92.7%	52.1%
221003 Staff Training	0.35	0.17	0.02	49.5%	7.0%	14.2%
221004 Recruitment Expenses	0.18	0.09	0.07	50.0%	41.0%	81.9%
221006 Commissions and Related Charges	0.30	0.15	0.05	50.0%	16.8%	33.6%
221008 Computer Supplies and IT Services	0.10	0.07	0.03	70.9%	26.9%	38.0%
221009 Welfare and Entertainment	0.07	0.05	0.04	70.9%	55.3%	78.0%
221010 Special Meals and Drinks	0.03	0.03	0.03	106.7%	105.6%	99.0%
221011 Printing, Stationery, Photocopying and Binding	0.39	0.20	0.07	50.0%	16.7%	33.4%
221017 Subscriptions	0.02	0.01	0.00	70.9%	25.3%	35.7%
222001 Telecommunications	0.20	0.14	0.01	70.9%	7.0%	9.9%
222002 Postage and Courier	0.03	0.02	0.00	70.9%	0.0%	0.0%
222003 Information and Communications Technology	8.57	1.74	0.00	20.3%	0.0%	0.0%
223003 Rent - Produced Assets to private entities	0.93	0.93	0.93	100.0%	100.0%	100.0%
223004 Guard and Security services	0.05	0.04	0.00	70.9%	8.6%	12.1%
223005 Electricity	0.10	0.04	0.02	37.6%	15.7%	41.8%
223006 Water	0.01	0.00	0.00	70.9%	70.6%	99.7%
224001 Medical and Agricultural supplies	14.37	4.75	4.70	33.0%	32.7%	98.9%
224002 General Supply of Goods and Services	7.85	3.68	2.74	46.8%	34.9%	74.5%
225001 Consultancy Services- Short-term	2.57	1.67	0.09	65.0%	3.6%	5.6%
225002 Consultancy Services- Long-term	0.29	0.14	0.00	50.0%	0.3%	0.6%
227001 Travel Inland	1.78	1.64	0.47	91.9%	26.5%	28.8%
227002 Travel Abroad	0.19	0.14	0.03	70.9%	13.4%	18.9%
227004 Fuel, Lubricants and Oils	0.58	0.25	0.15	42.9%	26.0%	60.7%
228002 Maintenance - Vehicles	0.14	0.13	0.02	90.8%	15.5%	17.0%
228003 Maintenance Machinery, Equipment and Furniture	0.06	0.03	0.03	50.0%	49.6%	99.3%
Output Class: Outputs Funded	1.40	0.47	0.47	33.3%	33.3%	100.0%
312206 Gross Tax	1.40	0.47	0.47	33.3%	33.3%	100.0%
Output Class: Capital Purchases	6.71	6.95	6.50	103.6%	96.9%	93.5%
231004 Transport Equipment	0.00	1.02	1.01	N/A	N/A	99.0%
231005 Machinery and Equipment	2.03	1.26	0.88	61.9%	43.2%	69.8%
231006 Furniture and Fixtures	0.68	0.68	0.62	100.0%	91.3%	91.3%
312202 Machinery and Equipment	4.00	4.00	4.00	100.0%	100.0%	100.0%
Grand Total:	54.36	27.63	19.01	50.8%	35.0%	68.8%
Total Excluding Taxes and Arrears:	52.96	27.16	18.54	51.3%	35.0%	68.3%

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	52.96	27.16	18.54	51.3%	35.0%	68.3%
<i>Recurrent Programmes</i>						
01 Headquarters	6.24	3.81	2.39	61.0%	38.3%	62.9%
<i>Development Projects</i>						
0903 Government Purchases	46.72	23.36	16.15	50.0%	34.6%	69.1%
1139 ATAAS (Loan) World Bank and DANIDA	0.00	0.00	0.00	N/A	N/A	N/A
Total For Vote	52.96	27.16	18.54	51.3%	35.0%	68.3%

* 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>						
Wage	0.000	0.000	0.000	N/A	N/A	N/A
Recurrent Non Wage	5.700	2.150	1.900	37.7%	33.3%	88.4%
GoU	0.000	2.775	0.000	N/A	N/A	0.0%
Development Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total	5.700	4.925	1.900	86.4%	33.3%	38.6%
Total GoU+Donor (MTEF)	5.700	4.925	1.900	86.4%	33.3%	38.6%
<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	4.925	1.900	86.4%	33.3%	38.6%
<i>(iii) Non Tax Revenue</i>						
	2.240	1.409	1.291	62.9%	57.7%	91.7%
Grand Total	7.940	6.334	3.191	79.8%	40.2%	50.4%
Excluding Taxes, Arrears	7.940	6.334	3.191	79.8%	40.2%	50.4%

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	6.33	3.19	79.8%	40.2%	50.4%
Total For Vote	7.94	6.33	3.19	79.8%	40.2%	50.4%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Weakening of shilling.

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

<i>(i) Major unspent balances</i>		
Outputs		
2.16 Bn Shs	Output: 015201	Provision of cotton planting seeds
	Reason: Funds were re-allocated to Project 1219.	
0.66 Bn Shs	Output: 015205	Provision of pesticides and spray pumps
	Reason: Cash release was received at the end of December 2011.	
0.09 Bn Shs	Output: 015204	Cotton targeted extension services
	Reason: Cash release was received at the end of December 2011.	

Vote: 155 Uganda Cotton Development Organisation

HALF-YEAR: Highlights of Vote Performance

0.06 Bn Shs	Output: 015203 Farmer mobilisation and sensitisation for increasing cotton production and quality
	Reason: Cash release was received at the end of December 2011.
0.05 Bn Shs	Output: 015202 Seed multiplication
	Reason: Cash release was received at the end of December 2011.
Items	
2.00 Bn Shs	Item: 231005 Machinery and Equipment
	Reason: Cash release was received at the end of December 2011.
0.56 Bn Shs	Item: 231001 Non-Residential Buildings
	Reason: Cash release was received at the end of December 2011.
0.12 Bn Shs	Item: 311101 Land
	Reason: Cash release was received at the end of December 2011.
0.12 Bn Shs	Item: 311101 Land
	Reason: Cash release was received at the end of December 2011.
0.10 Bn Shs	Item: 281502 Feasibility Studies for capital works
	Reason: Cash release was received at the end of December 2011.
0.10 Bn Shs	Item: 281502 Feasibility Studies for capital works
	Reason: Cash release was received at the end of December 2011.
Programs and Projects	
2.78 Bn Shs	Programme/Project: 1219 Cotton Production Improvement
	Reason: Cash release was received at the end of December 2011.
(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: 0152 Cotton Development			
Output: 015201	Provision of cotton planting seeds		
<i>Description of Performance:</i>	-Procure 4,500 Mt of fuzzy seed -Process fuzzy seed it to yield about 3,700 Mt of delinted and graded seed	6,410 Mt of fuzzy seed procured and 4,455 Mt of delinted and graded seed produced.	Quantity of seed increased due to high demand from farmers which arose as a result of good prices received during the previous season.
<i>Performance Indicators:</i>			
Quantity of cotton planting seeds procured, treated and distributed to farmers (Metric Tonnes).	4500	6410	
<i>Output Cost:</i>	UShs Bn: 3.445	UShs Bn: 1.149	% Budget Spent: 33.3%
Output: 015202	Seed multiplication		

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>	-Establish about 12,000 acres of seed crops -Produce 3600 Mt of certified seed.	A total of about 15,300 acres were planted under seed multiplication in Gogonyo, Kasilo, Amolator, Buliisa and Rubirizi.	Harvesting and ginning of seed crops was delayed due to excessive rainfall therefore the other two Indicators are to be reported during the coming Quarters.
<i>Performance Indicators:</i>			
Quantity of Seed produced (Metric Tonnes)	3600	0	
No. of acres planted	12000	15300	
Quality (Germination Rate) of seed produced	90%	0	
<i>Output Cost:</i>	US\$ Bn: 0.400	US\$ Bn: 0.194	% Budget Spent: 48.6%
Output: 015203	Farmer mobilisation and sensitisation for increasing cotton production and quality		
<i>Description of Performance:</i>	-Establish about 300,000 acres of cotton -Produce 250,000 bales of lint. -Establish 2,500 demonstration plots.	About 370,000 acres planted to cotton and 2,899 demos established. 62,300 bales had been purchased by ginners by end of Q2.	Quality of lint was affected by excessive rainfall. Cotton marketing was still on-going.
<i>Performance Indicators:</i>			
No. Demonstration plots for farmer training established	2500	2899	
No. Bales of lint produced	300000	62300	
Quality (% Of Bales in Top 3 Grades) of lint produced	85%	66	
<i>Output Cost:</i>	US\$ Bn: 1.150	US\$ Bn: 0.863	% Budget Spent: 75.0%
Output: 015204	Cotton targeted extension services		
<i>Description of Performance:</i>	- Recruit 120 FEWs. - Procure 42 motorcycles	292 Field staff recruited and 47 motorcycles procured.	The number of extension workers was increased for better coverage of the cotton growing areas.
<i>Performance Indicators:</i>			
No. Extension workers recruited	120	292	
<i>Output Cost:</i>	US\$ Bn: 1.090	US\$ Bn: 0.339	% Budget Spent: 31.1%
Output: 015205	Provision of pesticides and spray pumps		

Vote: 155 Uganda Cotton Development 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>	<ul style="list-style-type: none"> - Procure 138,000 units of pesticides - Produce 1,000 spray pumps. - Procure 25 Mt of fertilizers 	<ul style="list-style-type: none"> - A cumulative total of 787,200 units of pesticides and 1,600 spray pumps were purchased. - 57.2 MT of fertilizers were also purchased - A cumulative total of 797,301 units of pesticides and 4,723 spray pumps were distributed to farmers. 	<ul style="list-style-type: none"> - Some pesticides and spray pumps from the previous season were utilized during the 2011/12 season. - Additional fertilizers, pesticides and pumps were procured due to high demand from the farmers.
<i>Performance Indicators:</i>			
Quantity of pesticides purchased and distributed to farmers	138000	787200	
No. of spray pumps purchased and distributed	1,000	4723	
<i>Output Cost:</i>	UShs Bn: 1.505	UShs Bn: 0.502	% Budget Spent: 33.3%
Output: 015206	Mechnisation of land opening		
<i>Description of Performance:</i>	Procure 1,000 ox-ploughs.	30 ox-ploughs were procured and distributed to farmers, about 10,500 acres ploughed for cotton and 9,300 acres ploughed for other crops. Supported tractor ploughing of 580 acres in Kasese.	Kasese farmers preferred tractor ploughing to ox ploughing.
<i>Performance Indicators:</i>			
No. of oxen and ploughs procured and distributed	1,000	30	
<i>Output Cost:</i>	UShs Bn: 0.350	UShs Bn: 0.117	% Budget Spent: 33.3%
Vote Function Cost	UShs Bn: 7.940	UShs Bn: 3.191	% Budget Spent: 40.2%
Cost of Vote Services:	UShs Bn: 7.940	UShs Bn: 3.191	% Budget Spent: 40.2%

* Excluding Taxes and Arrears

Excessive rainfall, drop in cotton prices and difficulty in collecting data on acreage under cotton because farmers are small scale and distributed in two thirds on the country.

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		
Appeal to private sector (ginners) to co-fund key production activities.	Ginners funded key production activities (procurement of inputs and extension services).	None
Develop Public-Private Sector Partnership for setting up a Price Stabilisation Fund	Held dialogue with Government and other stakeholders to discuss Price Stabilisation.	Cotton prices dropped drastically compared to the previous season.
Vote: 155 Uganda Cotton Development Organisation		
Vote Function: 01 52 Cotton Development		

Vote: 155 Uganda Cotton Development Organisation

HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Advocate for the implementation of the Textile Policy.	Advocacy for the implementation of the Textile Policy and increasing domestic value addition to lint was intensified to address drop in cotton prices.	None

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0152 Cotton Development	5.70	4.93	1.90	86.4%	33.3%	38.6%
<i>Class: Outputs Provided</i>	5.70	4.93	1.90	86.4%	33.3%	38.6%
015201 Provision of cotton planting seeds	3.25	3.24	1.08	100.0%	33.3%	33.3%
015202 Seed multiplication	0.10	0.09	0.03	86.3%	33.3%	38.6%
015203 Farmer mobilisation and sensitisation for increasing cotton production and quality	0.15	0.11	0.05	72.1%	33.3%	46.2%
015204 Cotton targeted extension services	0.35	0.21	0.12	59.3%	33.3%	56.2%
015205 Provision of pesticides and spray pumps	1.51	1.16	0.50	77.2%	33.3%	43.2%
015206 Mechanisation of land opening	0.35	0.12	0.12	33.3%	33.3%	100.0%
Total For Vote	5.70	4.93	1.90	86.4%	33.3%	38.6%

* Excluding Taxes and Arrears

Table V3.2: 2011/12 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	5.70	2.15	1.90	37.7%	33.3%	88.4%
211103 Allowances	0.06	0.02	0.02	33.3%	33.3%	100.0%
224001 Medical and Agricultural supplies	5.62	2.12	1.87	37.8%	33.3%	88.2%
227001 Travel Inland	0.03	0.01	0.01	33.3%	33.3%	100.0%
Output Class: Capital Purchases	0.00	2.78	0.00	N/A	N/A	0.0%
231001 Non-Residential Buildings	0.00	0.56	0.00	N/A	N/A	0.0%
231005 Machinery and Equipment	0.00	2.00	0.00	N/A	N/A	0.0%
281502 Feasibility Studies for capital works	0.00	0.10	0.00	N/A	N/A	0.0%
311101 Land	0.00	0.12	0.00	N/A	N/A	0.0%
Grand Total:	5.70	4.93	1.90	86.4%	33.3%	38.6%
Total Excluding Taxes and Arrears:	5.70	4.93	1.90	86.4%	33.3%	38.6%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0152 Cotton Development	5.70	4.93	1.90	86.4%	33.3%	38.6%
<i>Recurrent Programmes</i>						
01 Headquarters	5.70	2.15	1.90	37.7%	33.3%	88.4%
<i>Development Projects</i>						
1219 Cotton Production Improvement	0.00	2.78	0.00	N/A	N/A	0.0%
Total For Vote	5.70	4.93	1.90	86.4%	33.3%	38.6%

* 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>						
Wage	0.000	0.000	0.000	N/A	N/A	N/A
Recurrent Non Wage	1.151	0.589	0.232	51.2%	20.2%	39.4%
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	1.151	0.589	0.232	51.2%	20.2%	39.4%
Total GoU+Donor (MTEF)	1.151	0.589	0.232	51.2%	20.2%	39.4%
<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	1.151	0.589	0.232	51.2%	20.2%	39.4%
<i>(iii) Non Tax Revenue</i>	8.142	6.113	6.113	75.1%	75.1%	100.0%
Grand Total	9.292	6.702	6.345	72.1%	68.3%	94.7%
Excluding Taxes, Arrears	9.292	6.702	6.345	72.1%	68.3%	94.7%

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	9.29	6.70	6.35	72.1%	68.3%	94.7%
Total For Vote	9.29	6.70	6.35	72.1%	68.3%	94.7%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

-The accounts of the Authority are prepared under accruals basis therefore recognising Income when it is invoiced and costs recognised when they are incurred. As opposed to Government Accounts that are prepared under cash accounting that recognises income on the date that it is received and cost on the date payment is made implying that costs and income do not reflect the period of activity to which the income and costs relate.

-The Authority spreads the benefit of its assets over the lifetime of the asset giving a true and fair analysis of performance as cost is apportioned to the period to which it relates. Whereas Government depreciates its assets 100% in the year of acquisition.

Vote: 160 Uganda Coffee Development 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	
0.18Bn Shs	Output: 015301 Production, Research & Coordination Reason: 1.Bids put out for procurement of 2 million plantlets by tissue culture were not approved as bidders were non-compliant.2. Verification of nursery operators supplies were still under audit by the end of the period.3.Dry spell therefore less seedlings
0.17Bn Shs	Output: 015303 Value Addition and Generic Promotion Undertaken Reason: Promotion affected by instability in Egypt and the process of shifting the China Promotion centre from Beijing to Ghangzou
Items	
0.18Bn Shs	Item: 224001 Medical and Agricultural supplies Reason: Less than target seedlings raised due to shortage of seed resulting from extended dry spell at time of flowering of Robusta crop. Arabica seed below target due to attack by leaf rust in Mt. Elgon region.Less seedlings raised due to seed shortage,
0.16Bn Shs	Item: 224002 General Supply of Goods and Services Reason: Most of the expenditure to be incurred in the 3rd and 4 th quarter.
0.02Bn Shs	Item: 221001 Advertising and Public Relations Reason: Most of the expenditure to be incurred in the 3rd and 4 th quarter.
Programs and Projects	
0.36Bn Shs	Programme/Project: 01 Headquarters Reason: 1. Delays in procurement for tissue culture providers 2. Verification of nursery operators supplies were still under audit by the end of the period
<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: 0153 Coffee Development			
Output:015301	Production, Research & Coordination		
<i>Description of Performance:</i>	15 million coffee seedlings of Robusta,8 million of Arabica and 12million 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.	5.03 M Robsta seedlings raised; 2.064 M Arabic Seedlings raised; 1.45 M tree shade seedlings raised;- 6.579 M seedlings planted; 27 mother gardens supported; 8 private clonal nurseries established; 54 Farmer advisory services rendered	Less than target seedlings raised due to shortage of seed resulting from extended dry spell at time of flowering of Robusta crop. Arabica seed below target due to attack by leaf rust in Mt. Elgon region.
<i>Performance Indicators:</i>			
No of Coffee Seedlings Produced (millions)	23	7.094	
<i>Output Cost:</i>	UShs Bn: 3.987	UShs Bn: 2.570	% Budget Spent: 64.5%
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	1. Uganda represented at 107th ICO meeting in London, 50/51st IACO exhibition & Annual General Assembly in Nairobi. 2. Monthly contributions made towards administration budgets for IACO and ICO. 3. Continued registration of the JVC promotional centres 4	Promotion affected by instability in Egypt and the process of shifting the Chinas promotion centre from Beijing to Ghangzhou
<i>Performance Indicators:</i>			
Quantity of coffee provided to Support to Joint Ventures(Metric Tonnes)	40	0	
No. of bags of speciality coffee produced, exported and generic promotions undertaken	60000	42047	
<i>Output Cost:</i>	US\$ Bn:	1.030 US\$ Bn:	0.984 % Budget Spent: 95.5%
Vote Function Cost	US\$ Bn:	9.292 US\$ Bn:	6.345 % Budget Spent: 68.3%
Cost of Vote Services:	US\$ Bn:	9.292 US\$ Bn:	6.345 % Budget Spent: 68.3%

* Excluding Taxes and Arrears

-Slow rate of multiplication of the 7 CWD resistant lines and the dry spell in 2010 that affected flowering and fruiting of the crop harvested in 2011. Procurement process for faster multiplication of tissue culture delayed due to limited in country capacity and bidders' non- compliance to tender requirements.- Promotion in the JVCs affected by political instability in Egypt and the process of shifting China's promotion centre from Beijing to Ghangzou. -Availability of seed for raising seedlings affected by higher demand and price obtained by registered certified seed suppliers.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 160 Uganda Coffee Development Authority		
Vote Function: 01 53 Coffee Development		
Shs 400M has been allocated for propagation and multiplication of CWD-R lines using tissue culture and nodal means and distributed to farmers.	Bids put out for procurement of 2 million plantlets by Tissue culture. Proposal prepared requesting for additional funding in Managing diseases and pests	First bids not approved because Bidders were non- compliant. There is a rapid increase in spread of Black Twig Borer pest and containment is more costly.
UCDA will strengthen collaborative links with COREC to continue with their programs. Increase coffee production campaigns among the farmers and other stakeholders	Support given to COREC for trials of New Hybrid Arabica lines and Generation and screening of more Robusta CWD-R lines. Coffee Production campaign activities on going - 15 coffee shows held in 15 districts to showcase good agricultural practices.	Slow biological seedling growth of the f CWD- R lines and limited planting stock of the Arabica hybrid seedlings. Few coffee shows held than planned (15 out of 21) due to increased costs.
Vote: 160 Uganda Coffee Development Authority		
Vote Function: 01 53 Coffee Development		

Vote: 160 Uganda Coffee Development Authority

HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Sensitisation and awareness through farmer field school approach, workshops	- Workshops and seminars conducted for youth in Western region, Northern Region and West Nile. 60,000 seedlings earmarked for planting by youth groups	- There is slow rate of response of Youth, especially in Central region

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0153 Coffee Development	1.15	0.59	0.23	51.2%	20.2%	39.4%
<i>Class: Outputs Provided</i>	<i>1.15</i>	<i>0.59</i>	<i>0.23</i>	<i>51.2%</i>	<i>20.2%</i>	<i>39.4%</i>
015301 Production, Research & Coordination	0.81	0.42	0.23	51.2%	28.6%	55.8%
015303 Value Addition and Generic Promotion Undertaken	0.32	0.17	0.00	52.3%	0.0%	0.0%
015305 Information Dissemination for Marketing and Production	0.02	0.01	0.00	33.3%	0.0%	0.0%
Total For Vote	1.15	0.59	0.23	51.2%	20.2%	39.4%

* Excluding Taxes and Arrears

Table V3.2: 2011/12 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	<i>1.15</i>	<i>0.59</i>	<i>0.23</i>	<i>51.2%</i>	<i>20.2%</i>	<i>39.4%</i>
221001 Advertising and Public Relations	0.05	0.02	0.00	33.3%	0.0%	0.0%
224001 Medical and Agricultural supplies	0.81	0.42	0.23	51.2%	28.6%	55.8%
224002 General Supply of Goods and Services	0.29	0.16	0.00	54.6%	0.0%	0.0%
Grand Total:	1.15	0.59	0.23	51.2%	20.2%	39.4%
Total Excluding Taxes and Arrears:	1.15	0.59	0.23	51.2%	20.2%	39.4%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0153 Coffee Development	1.15	0.59	0.23	51.2%	20.2%	39.4%
<i>Recurrent Programmes</i>						
01 Headquarters	1.15	0.59	0.23	51.2%	20.2%	39.4%
Total For Vote	1.15	0.59	0.23	51.2%	20.2%	39.4%

* 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	3.269	1.551	1.551	47.4%	47.4%	100.0%
	Non Wage	10.157	5.078	5.078	50.0%	50.0%	100.0%
Development	GoU	131.247	58.405	58.405	44.5%	44.5%	100.0%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		144.673	65.033	65.033	45.0%	45.0%	100.0%
Total GoU+Donor (MTEF)		144.673	65.033	65.033	45.0%	45.0%	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		144.673	65.033	65.033	45.0%	45.0%	100.0%

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	131.25	58.40	58.40	44.5%	44.5%	100.0%
VF:0182 District Production Services	13.43	6.63	6.63	49.4%	49.4%	100.0%
Total For Vote	144.67	65.03	65.03	45.0%	45.0%	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>
<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: 0181 Agriculture Advisory Services			
Output: 018100 Agricultural Advisory Services			
<i>Description of Performance:</i>			
<i>Output Cost:</i>	UShs Bn: 131.247	UShs Bn: 58.405	% Budget Spent: 44.5%
Vote Function Cost	UShs Bn: 131.247	UShs Bn: 58.405	% Budget Spent: 44.5%
Vote Function: 0182 District Production Services			
Output: 018200 District Production Services			
<i>Description of Performance:</i>	Provide extension services, regulatory services, Pest and disease control and monitoring. Backstopping of district agricultural activities		
<i>Output Cost:</i>	UShs Bn: 13.426	UShs Bn: 6.629	% Budget Spent: 49.4%
Vote Function Cost	UShs Bn: 13.426	UShs Bn: 6.629	% Budget Spent: 49.4%
Cost of Vote Services:	UShs Bn: 144.673	UShs Bn: 65.033	% Budget Spent: 45.0%

* 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.		
Vote Function: 01 82 District Production Services		
Ensure the approval and operationalisation of the Fisheries Bill, 2010		
Vote: 500 501-850 Local Governments		
Vote Function: 01 81 Agriculture Advisory Services		
Implementation of performance contracts and use of OBT tool		
Continue replacing extension workers in case of vacancies.		
Vote Function: 01 82 District Production Services		
Train production staff in Local Governments		

Vote: 500 501-850 Local Governments

HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Implementation of the approved restructuring report for the production department at the districts		

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:0181 Agriculture Advisory Services	131.25	58.40	58.40	44.5%	44.5%	100.0%
Class: Outputs Provided	131.25	58.40	58.40	44.5%	44.5%	100.0%
018100 Agricultural Advisory Services	131.25	58.40	58.40	44.5%	44.5%	100.0%
VF:0182 District Production Services	13.43	6.63	6.63	49.4%	49.4%	100.0%
Class: Outputs Provided	13.43	6.63	6.63	49.4%	49.4%	100.0%
018200 District Production Services	13.43	6.63	6.63	49.4%	49.4%	100.0%
Total For Vote	144.67	65.03	65.03	45.0%	45.0%	100.0%

* Excluding Taxes and Arrears

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	131.25	58.40	58.40	44.5%	44.5%	100.0%
<i>Development Projects</i>						
0100 NAADS	131.25	58.40	58.40	44.5%	44.5%	100.0%
VF:0182 District Production Services	13.43	6.63	6.63	49.4%	49.4%	100.0%
<i>Recurrent Programmes</i>						
32140 Agricultural Extension wage	3.27	1.55	1.55	47.4%	47.4%	100.0%
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)	10.16	5.08	5.08	50.0%	50.0%	100.0%
Total For Vote	144.67	65.03	65.03	45.0%	45.0%	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)

		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	2.339	0.892	0.892	38.1%	38.1%	100.0%
	Non Wage	8.538	4.301	3.261	50.4%	38.2%	75.8%
Development	GoU	6.711	2.499	2.067	37.2%	30.8%	82.7%
	Donor*	1.557	0.000	0.000	0.0%	0.0%	N/A
GoU Total		17.588	7.692	6.220	43.7%	35.4%	80.9%
Total GoU+Donor (MTEF)		19.145	7.692	6.220	40.2%	32.5%	80.9%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.029	0.010	0.010	33.3%	33.3%	100.0%
Total Budget		19.174	7.702	6.230	40.2%	32.5%	80.9%

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)	7.45	3.53	2.96	47.4%	39.7%	83.8%
VF:0202 Physical Planning and Urban Development	4.89	1.01	0.85	20.7%	17.5%	84.6%
VF:0203 Housing	3.84	1.76	1.33	45.8%	34.7%	75.8%
VF:0249 Policy, Planning and Support Services	2.95	1.39	1.07	47.0%	36.3%	77.2%
Total For Vote	19.15	7.69	6.22	40.2%	32.5%	80.9%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Delayed release of funds by MoFPED and development partners; Variations between budgeted and actual release;

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: 0202 Housing</i>	
0.34Bn Shs	Output: 020302 Technical Support and Administrative Services Reason: Delays in procurement process
<i>VF: 0201 Policy, Planning and Support Services</i>	
0.17Bn Shs	Output: 024901 Policy, consultation, planning and monitoring services Reason: Delays in procurement process
<i>VF: 0206 Land, Administration and Management (MLHUD)</i>	
0.13Bn Shs	Output: 020106 Land Information Management Reason: Delays in procurement process
<i>VF: 0202 Land, Administration and Management (MLHUD)</i>	
0.04Bn Shs	Output: 020102 Land Registration Reason: delay in release of funds
<i>VF: 0272 Policy, Planning and Support Services</i>	
0.03Bn Shs	Output: 024972 Government Buildings and Administrative Infrastructure Reason: Delays in procurement of a consultant
Items	
0.08Bn Shs	Item: 228001 Maintenance - Civil Reason: Delays in procurement process
0.07Bn Shs	Item: 221008 Computer Supplies and IT Services Reason: Delays in procurement process
0.04Bn Shs	Item: 223001 Property Expenses Reason: delays in valuation process
0.02Bn Shs	Item: 222003 Information and Communications Technology Reason: Delays in procurement process
0.02Bn Shs	Item: 221012 Small Office Equipment Reason: Delays in procurement process
Programs and Projects	
<i>VF: 0203 Housing</i>	
0.31Bn Shs	Programme/Project: 10 Human Settlements Reason: Delays in procurement process
<i>VF: 0249 Policy, Planning and Support Services</i>	
0.09Bn Shs	Programme/Project: 1029 Construction of MLHUD Reason: Delays in procurement process
<i>VF: 0201 Land, Administration and Management (MLHUD)</i>	
0.04Bn Shs	Programme/Project: 06 Land Registration Reason: Delays in procurement process
<i>VF: 0249 Policy, Planning and Support Services</i>	
0.03Bn Shs	Programme/Project: 0162 Support to PQAD Reason: Delays in procurement process
<i>VF: 0201 Land, Administration and Management (MLHUD)</i>	
0.01Bn Shs	Programme/Project: 0121 Digital Mapping Reason: Delays in procurement process
<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*

Vote, Vote Function Key Output	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>	Implementation of NLP; 1 new policy on land processed (Resettlement policy); 12 new land laws, regulations and guidelines processed; 15 project Performance Reports produced; Land Amendment Act, 2010 disseminated & implemented. 5 Stakeholder meetings held.	-6 new land related laws, handled- 4 project budgets and plans and 4 project Performance Reports produced; - 1 Technical Proposals; 7 Stakeholder seminars/meetings held; M&E carried out; AN Rent Gazzeted & disseminated to 112 district	inadequate funds to carry out all planned activities;
<i>Performance Indicators:</i>			
No. of land related laws, regulations and guidelines handled	9	6	
<i>Output Cost:</i>	US\$ Bn: 2.034	US\$ Bn: 0.789	% Budget Spent: 38.8%
Output: 020102	Land Registration		
<i>Description of Performance:</i>	3000 Lease documents prepared; - 18000 certificates of title issued; - 3 5,000 land transactions registered; - 50 court matters attended to; 10 District Land Offices monitored	-990 Lease documents prepared; titles: leasehold-824, Freehold-3279, Mailo-6899; Transactions: Mailo-18539; lease-8355; 129 court matters; 4 District Registrars of Titles of Kampala, Kibale, Kamuli and Buikwe trained; m&E 1 District-mukono	There are many land transactions due to increase in knowledge of land rights; For sorting, scanning figure is due to computerization of land register through Land information system;
<i>Performance Indicators:</i>			
Number of Titles to be issued	18,000	11002	
Number of leases processed	3,000	945	
No. of titles sorted, scanned and entered in the database	145,000	74834	
No. of land transactions registered	89,000	155684	
<i>Output Cost:</i>	US\$ Bn: 0.410	US\$ Bn: 0.136	% Budget Spent: 33.1%
Output: 020104	Surveys and Mapping		

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>	200 Geodetic control points established in Nebbi, Arua, Gulu and Pader; 201 Kms of RW/UG International border Surveyed; 5 Topographical Maps & 8 maps; 3 Technical meeting coordinated; 250 Sets of technical data provided; 8,000 Deed plans prepared	- 50 Geodetic control points established; 2 Topographical maps revised; - 2 Topographical maps reprinted; - 1 Technical meetings conducted; 80 Sets of technical data provided to survey firms; 2,000 Deed plans prepared. Survey M&E carried out in 8 districts;	On the RW/UG border survey never took place because it will be done in partnership with AU and therefore awaits their action.
<i>Performance Indicators:</i>			
Number of validation reports made	2	0	
Number of the main Boundary Pillars built and observed (demarcation)	500	0	
Number of reconnaissance /delimitation tours undertaken along the border	12	1	
Number of meetings held to establish the international border boundaries	8	1	
Number of land parcels surveyed	5,000	2000	
Number of Km of international boundaries surveyed	201	0	
Number of intermediate boundary pillars built and observed	1200	0	
<i>Output Cost:</i>	US\$ Bn: 2.304	US\$ Bn: 0.945	% Budget Spent: 41.0%
Output: 020106	Land Information Management		
<i>Description of Performance:</i>	30% of implementation of NLIS; 112 districts received NLP & NLP materials; 60% of completion of sector wide land SSP; 4 Stakeholder Workshops on NLUP; 4 Stakeholder Workshops on NLP & 8 dissemination and sensitisation workshop held; 8 Issues Paper NLP approved;	40% of implementation of NLIS (Detailed LIS approved, Beta version software developed, All cadastral maps scanned, aerial photography for pilot area acquired	National land information structure not yet approved for recruitment to start. other activities did not work
<i>Performance Indicators:</i>			
% of land information system complete	30	40	
<i>Output Cost:</i>	US\$ Bn: 1.002	US\$ Bn: 0.423	% Budget Spent: 42.2%
Vote Function Cost	US\$ Bn: 7.453	US\$ Bn: 2.960	% Budget Spent: 39.7%
Vote Function: 0202 Physical Planning and Urban Development			
Output: 020201	Physical Planning Policies, Strategies, Guidelines and Standards		

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>	Monitor usage of Monitoring tools in KCC, 13 Municipalities and 50 Town Councils	National landuse Policy disseminated to the districts of Mbale, Palisa, Budaka, Sironko, Butaleja, Tororo, Busia, Bukedea, Bududa, Budaka, Kibuku. Physical Planning Act disseminated to the Districts of Kampala, Wakiso, Mpigi and Mukono.	insufficient funds
<i>Performance Indicators:</i>			
Progress on implementation of the National Land Use Policy	40	18	
Number of urban councils implementing the physical planning standards	40	40	
Number of districts to which physical planning guidelines and standards have been disseminated.	40	0	
<i>Output Cost:</i>	US\$ Bn: 1.510	US\$ Bn: 0.151	% Budget Spent: 10.0%
Output: 020202	Field Inspection		
<i>Description of Performance:</i>	;Monitoring, supervision & planning needs assessment done for 60 Districts; 4 capacity building workshop	10 Municipalities and 50 town councils inspected; Reports for all field inspections made and discussed. Action based recommendations in reports taken.	hit the target;
<i>Performance Indicators:</i>			
No. of Field inspection reports produced.	4	2	
<i>Output Cost:</i>	US\$ Bn: 0.469	US\$ Bn: 0.206	% Budget Spent: 43.8%
Output: 020204	Town and Country Planning Board Activities		
<i>Description of Performance:</i>	4 Town & Country Planning Board meetings held;	nill	nill
<i>Output Cost:</i>	US\$ Bn: 0.082	US\$ Bn: 0.032	% Budget Spent: 38.6%
Output: 020205	Support Supervision and Capacity Building		
<i>Description of Performance:</i>	Four regional level capacity building workshops held; 5 Municipal Staff incorporated in Departmental Group Training activities; 2 staff group training undertaken; 3 staff trained.	One regional capacity building held. 1 group training held in Mbale	There was no inadequate funding for the planned regional workshops
<i>Performance Indicators:</i>			
No. of monitoring & coordination reports from Local Governments	4	2	
<i>Output Cost:</i>	US\$ Bn: 1.227	US\$ Bn: 0.225	% Budget Spent: 18.3%
Output: 020206	Urban Dev't Policies, Strategies ,Guidelines and Standards		

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>	National Land Use Policy&The Physical Planning Act disseminated to 80 districts;The Physical Planning Act disseminated to 80 districts.	;The Physical Planning Act disseminated to 10 districts in Greater Kampala Metropolitan area and mid west region;	For National Urban Policy, a consultant has been procured and stuation anlysis report ready; project pilotes only 5 urban forums(Mbarara,kabale,mbale and jinja and arual, guidelines ready for operationalising the urban campaigns,
<i>Performance Indicators:</i>			
Status of National Urban Policy	100	20	
Number of urban forums established	5	5	
Number of urban centres implementing urban campaigns	14	0	
Number of urban centres compiling urban indicators	14	0	
<i>Output Cost:</i>	UShs Bn: 1.528	UShs Bn: 0.212	% Budget Spent: 13.9%
Vote Function Cost	UShs Bn: 4.893	UShs Bn: 0.854	% Budget Spent: 17.5%
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; Drafting of the Housing Landlord- Tenant Bill	Draft Housing Policy together with the costed investment plan ready for submission to the MinistryTop Policy Management Team; Draft Landlord -Tenant Bill submitted to Cabinet Secretariate for approval	Draft the Housing Bill and submitting housing policy to cabinet could not be executed because the finalisation of the policy had not been complete;
<i>Output Cost:</i>	UShs Bn: 0.223	UShs Bn: 0.078	% Budget Spent: 35.1%
Output: 020304	Estates Management Policy, Strategies & Reports		
<i>Description of Performance:</i>	- Estates Management (EM) Policy developed; -Condominium plans vetted and submitted.	EM Policy working group established;Procurement of consultant in progress;Terms of reference of estates policy done;Situation analysis report produced;Condominium plans vetted;	125 houses is the annual target:construction is delayed by procurement processess;condominium plans are established but not yet registered due to delays in passing of condominium regulation
<i>Performance Indicators:</i>			
Status of implementation of Kasoli Housing Development project	40	15	
Status of establishment of management corporations for condominium estates	40	15	
<i>Output Cost:</i>	UShs Bn: 0.340	UShs Bn: 0.115	% Budget Spent: 33.9%
Output: 020306	Awareness compaigns on Earthquake Disaster Management		

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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>	24 Awareness programs aired on radios; 6 monitoring trips conducted ; 1 workshop organized on EDM awareness ; Participate in annual construction exhibition ;Complete construction of B'gyo model house; Innuagurate B'gyo model house.	Doors frames procured for model house in bundibugyo 1no. M&E mission conducted procurement of radio station commenced	The %tage budget release to this project in second quater was far below the fund requirement to carry out public awareness campaigns, trainings and finalise the models house in bundibugyo.
<i>Performance Indicators:</i>			
Number of public awareness programmes conducted.	24	6	
<i>Output Cost:</i>	UShs Bn: 0.155	UShs Bn: 0.041	% Budget Spent: 26.8%
Vote Function Cost	UShs Bn: 3.844	UShs Bn: 1.334	% Budget Spent: 34.7%
Vote Function: 0249 Policy, Planning and Support Services			
Vote Function Cost	UShs Bn: 2.955	UShs Bn: 1.072	% Budget Spent: 36.3%
Cost of Vote Services:	UShs Bn: 19.145	UShs Bn: 6.220	% Budget Spent: 32.5%

* Excluding Taxes and Arrears

performance issues include:Lack of a National Land Policy;Weak enforcement of Land related laws;Lack of computerization of land records;Lack of a National Land Use Plan to implement the National Land Use Policy;Absence of a National Urban Policy;Weak enforcement of Physical Planning related laws;Inadequate availability of low cost housing;Obsolete National Housing Policy;Growth of Slums in Urban Centres;Funds will be required to operationalise and run these zonal land offices in terms of personnel (wages) and operational funds (non wage);(UGX1.1bn Wage and NWR), and UGX2.2bn for 2012/13;d)Development of the national physical development plan which requires (UGX 20bn);Funding for the District Land Boards (DLBs) has been steadily reducing over the past finance years as the number of districts continues to increase;g)Planning the Greater Kampala Metropolitan Area which needs around 24bn will not be undertaken unless funds are provided.;m)Provide funds for construction of Government houses for civil servants in the health and education sectors.

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)		
1. Scanning,sorting and entering of land records in the database.	Scanning,sorting and entering of land records in the database.	For opperationlization of the LIS data centre awaits furniture, fittings and recruitment of staff;
2. Completion of the construction LIS data Centre	Construction LIS data Centre Completion of the	
3. Operationalization of the LIS data centre		
1.Sensitization of the public about land laws	Sensitization of the public about land laws carried out	on targte
2.Training of Land Management Institutions on existing Land Laws	Training of Land Management Institutions on existing Land Laws carried out	
Printing the NLP Dissemination of NLP Costing the NLP Translating the NLP	No actual outputs;	Awaiting cabinet approval
Vote: 012 Ministry of Lands, Housing & Urban Development		
Vote Function: 02 02 Physical Planning and Urban Development		

Vote: 012 Ministry of Lands, Housing & Urban Development

HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
1. Sensitise Stakeholders on the Physical Planning regulations and standards 2. Disseminate the standards and regulations to all urban areas 3. Implementation of the PPA	have carried out sensitization in conjunction with Buganda Land Board, UMA trade show and World habitat day celebrations; standards and guidelines disseminated to Greater kampala Metropolitan area	on target
1. Consult the Stake holders; 2. Prepare a draft National Urban Policy & Strategic Urban Development Plan; 3. Submit the draft National Policy to Cabinet.	1. Consult the Stake holders; 2. Prepare a draft National Urban Policy & Strategic Urban Development Plan;	on target;
Resource mobilization for implementation of the National Land Use Policy; Embark on the Process of Developing the Plan	In consultation Consultation with MoFPED for funding; contacted ADB for funding;	no funds yet earmarked for the activity
Vote Function: 02 03 Housing		
1. Implementation of Slum Upgrading action Plan. 2. Carry out public awareness programmes.	Lobbying for financing from development partners; Public awareness work in progress	awaiting responses from fiancing partners;
Vote: 012 Ministry of Lands, Housing & Urban Development		
Vote Function: 02 03 Housing		
1. Prepare Final Draft of Housing Policy 2. Submit final National Housing Policy to Cabinet for approval 3. Draft a Housing Bill	Draft policy in place; Housing policy not yet submmitted but work in progress.;Draft housing bill not yet in place;	Insufficient fundiing;
1. Sensitization on Mortgages Financing 2. Construction of Low Cost Model Houses	Sensitization on Mortgages Financing work in progress; 2 Low Cost Model Houses constructed during celebration of world Habitat day in Hoima;	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*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0201 Land, Administration and Management (MLHUD)	7.45	3.53	2.96	47.4%	39.7%	83.8%
<i>Class: Outputs Provided</i>	6.99	3.53	2.96	50.6%	42.4%	83.8%
020101 Land Policy, Plans, Strategies and Reports	2.03	0.93	0.79	45.6%	38.8%	85.1%
020102 Land Registration	0.41	0.18	0.14	43.1%	33.1%	76.8%
020103 Inspection and Valuation of Land and Property	0.39	0.16	0.15	41.7%	38.0%	91.1%
020104 Surveys and Mapping	2.30	1.14	0.94	49.5%	41.0%	82.9%
020105 Capacity Building in Land Administration and Management	0.84	0.57	0.52	68.0%	61.5%	90.5%
020106 Land Information Management	1.00	0.55	0.42	55.2%	42.2%	76.4%
<i>Class: Capital Purchases</i>	0.47	0.00	0.00	0.0%	0.0%	N/A
020175 Purchase of Motor Vehicles and Other Transport Equipment	0.04	0.00	0.00	0.0%	0.0%	N/A
020176 Purchase of Office and ICT Equipment, including Software	0.26	0.00	0.00	0.0%	0.0%	N/A
020177 Purchase of Specialised Machinery & Equipment	0.08	0.00	0.00	0.0%	0.0%	N/A
020178 Purchase of Office and Residential Furniture and Fittings	0.08	0.00	0.00	0.0%	0.0%	N/A
VF:0202 Physical Planning and Urban Development	3.34	1.01	0.85	30.3%	25.6%	84.6%
<i>Class: Outputs Provided</i>	3.34	1.01	0.85	30.3%	25.6%	84.6%
020201 Physical Planning Policies, Strategies, Guidelines and Standards	1.51	0.19	0.15	12.3%	10.0%	81.4%
020202 Field Inspection	0.47	0.23	0.21	49.0%	43.8%	89.4%
020203 Devt of Physical Devt Plans	0.08	0.03	0.03	43.1%	37.8%	87.7%
020204 Town and Country Planning Board Activities	0.08	0.03	0.03	42.5%	38.6%	90.8%

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HALF-YEAR: Highlights of Vote Performance

020205 Support Supervision and Capacity Building	0.57	0.26	0.23	46.3%	39.5%	85.2%
020206 Urban Dev't Policies, Strategies ,Guidelines and Standards	0.63	0.26	0.21	41.8%	33.7%	80.7%
VF:0203 Housing	3.84	1.76	1.33	45.8%	34.7%	75.8%
<i>Class: Outputs Provided</i>	<i>3.74</i>	<i>1.73</i>	<i>1.31</i>	<i>46.3%</i>	<i>34.9%</i>	<i>75.5%</i>
020301 Housing Policy, Strategies and Reports	0.22	0.10	0.08	44.1%	35.1%	79.6%
020302 Technical Support and Administrative Services	2.26	1.12	0.79	49.6%	34.8%	70.2%
020303 Capacity Building	0.77	0.33	0.29	42.9%	37.5%	87.4%
020304 Estates Management Policy, Strategies & Reports	0.34	0.14	0.12	42.0%	33.9%	80.6%
020306 Awareness campaigns on Earthquake Disaster Management	0.15	0.04	0.04	28.1%	26.8%	95.3%
<i>Class: Capital Purchases</i>	<i>0.10</i>	<i>0.03</i>	<i>0.03</i>	<i>25.0%</i>	<i>25.0%</i>	<i>99.9%</i>
020373 Roads, Streets and Highways	0.10	0.03	0.03	25.0%	25.0%	99.9%
VF:0249 Policy, Planning and Support Services	2.95	1.39	1.07	47.0%	36.3%	77.2%
<i>Class: Outputs Provided</i>	<i>2.87</i>	<i>1.32</i>	<i>1.04</i>	<i>46.1%</i>	<i>36.1%</i>	<i>78.4%</i>
024901 Policy, consultation, planning and monitoring services	1.43	0.64	0.47	44.8%	32.8%	73.2%
024902 Ministry Support Services (Finance and Administration)	0.99	0.48	0.39	48.3%	39.2%	81.1%
024903 Ministerial and Top Management Services	0.07	0.03	0.03	42.6%	42.5%	99.8%
024904 Information Management	0.05	0.02	0.02	40.2%	31.8%	79.1%
024905 Procurement and Disposal Services	0.08	0.04	0.04	47.4%	45.8%	96.5%
024906 Accounts and internal Audit Services	0.23	0.11	0.09	46.3%	39.2%	84.6%
<i>Class: Capital Purchases</i>	<i>0.09</i>	<i>0.07</i>	<i>0.04</i>	<i>75.9%</i>	<i>40.8%</i>	<i>53.8%</i>
024972 Government Buildings and Administrative Infrastructure	0.07	0.07	0.04	99.8%	53.6%	53.8%
024976 Purchase of Office and ICT Equipment, including Software	0.01	0.00	0.00	0.0%	0.0%	N/A
024978 Purchase of Office and Residential Furniture and Fittings	0.01	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	17.59	7.69	6.22	43.7%	35.4%	80.9%

* Excluding Taxes and Arrears

Vote: 012 Ministry of Lands, Housing & Urban Development

HALF-YEAR: Highlights of Vote Performance

Table V3.2: 2011/12 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	16.93	7.60	6.16	44.9%	36.4%	81.0%
211101 General Staff Salaries	2.34	0.89	0.89	38.1%	38.1%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.34	0.20	0.19	57.2%	55.0%	96.1%
211103 Allowances	0.97	0.52	0.49	53.2%	50.6%	95.1%
212101 Social Security Contributions (NSSF)	0.04	0.02	0.02	49.2%	40.5%	82.2%
212201 Social Security Contributions	0.00	0.00	0.00	27.8%	0.0%	0.0%
213001 Medical Expenses(To Employees)	0.01	0.01	0.01	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	51.8%	51.8%	100.0%
221001 Advertising and Public Relations	0.02	0.01	0.01	50.0%	27.6%	55.2%
221002 Workshops and Seminars	1.84	1.07	0.93	58.2%	50.7%	87.0%
221003 Staff Training	0.38	0.13	0.08	33.9%	20.3%	60.1%
221004 Recruitment Expenses	0.00	0.00	0.00	25.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector etc)	0.04	0.01	0.00	16.1%	0.0%	0.0%
221006 Commissions and Related Charges	0.00	0.00	0.00	40.9%	0.0%	0.0%
221007 Books, Periodicals and Newspapers	0.12	0.04	0.03	35.4%	29.4%	83.0%
221008 Computer Supplies and IT Services	0.29	0.12	0.05	40.8%	18.1%	44.3%
221009 Welfare and Entertainment	0.33	0.17	0.15	51.1%	46.3%	90.6%
221011 Printing, Stationery, Photocopying and Binding	1.16	0.58	0.29	49.9%	25.0%	50.1%
221012 Small Office Equipment	0.06	0.02	0.01	37.7%	13.5%	35.9%
221016 IFMS Recurrent Costs	0.03	0.01	0.01	53.6%	53.6%	100.0%
221017 Subscriptions	0.09	0.05	0.05	56.8%	53.2%	93.7%
222001 Telecommunications	0.37	0.14	0.14	38.6%	38.6%	100.0%
222002 Postage and Courier	0.11	0.03	0.03	27.5%	24.3%	88.4%
222003 Information and Communications Technology	0.13	0.03	0.00	19.6%	2.7%	13.9%
223001 Property Expenses	0.07	0.05	0.01	63.2%	8.3%	13.2%
223004 Guard and Security services	0.11	0.05	0.04	51.0%	33.7%	66.1%
223005 Electricity	0.03	0.01	0.01	50.1%	50.1%	100.0%
223006 Water	0.03	0.02	0.02	50.0%	50.0%	100.0%
224002 General Supply of Goods and Services	0.25	0.13	0.08	51.8%	32.9%	63.5%
225001 Consultancy Services- Short-term	1.62	0.65	0.34	40.0%	21.0%	52.5%
225002 Consultancy Services- Long-term	1.49	0.13	0.07	8.6%	4.9%	56.9%
227001 Travel Inland	1.68	1.02	0.99	60.4%	58.8%	97.3%
227002 Travel Abroad	0.43	0.30	0.27	70.0%	62.8%	89.7%
227004 Fuel, Lubricants and Oils	1.38	0.71	0.70	51.3%	51.1%	99.6%
228001 Maintenance - Civil	0.29	0.10	0.02	34.9%	7.1%	20.2%
228002 Maintenance - Vehicles	0.65	0.32	0.17	49.1%	25.9%	52.8%
228003 Maintenance Machinery, Equipment and Furniture	0.13	0.04	0.03	33.8%	21.7%	64.3%
281401 Rental non produced assets	0.08	0.02	0.02	25.0%	24.9%	99.5%
Output Class: Outputs Funded	0.03	0.01	0.01	33.3%	33.3%	100.0%
312206 Gross Tax	0.03	0.01	0.01	33.3%	33.3%	100.0%
Output Class: Capital Purchases	0.66	0.09	0.06	14.1%	9.4%	66.2%
231004 Transport Equipment	0.04	0.00	0.00	0.0%	0.0%	N/A
231005 Machinery and Equipment	0.36	0.00	0.00	0.0%	0.0%	N/A
231006 Furniture and Fixtures	0.08	0.00	0.00	0.0%	0.0%	N/A
281504 Monitoring, Supervision and Appraisal of Capital	0.17	0.09	0.06	55.1%	36.5%	66.2%
Grand Total:	17.62	7.70	6.23	43.7%	35.4%	80.9%
Total Excluding Taxes and Arrears:	17.59	7.69	6.22	43.7%	35.4%	80.9%

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)	7.45	3.53	2.96	47.4%	39.7%	83.8%
<i>Recurrent Programmes</i>						
03 Office of Director Land Management	0.06	0.02	0.02	42.0%	41.0%	97.7%
04 Land Administration	0.39	0.16	0.15	41.7%	38.0%	91.1%
05 Surveys and Mapping	1.50	0.73	0.57	48.9%	38.0%	77.8%
06 Land Registration	0.41	0.18	0.14	43.1%	33.1%	76.8%
07 Land Sector Reform Coordination Unit	1.13	0.51	0.43	44.6%	38.1%	85.4%
<i>Development Projects</i>						
0121 Digital Mapping	0.17	0.06	0.04	33.9%	25.7%	75.9%
0139 Land Tenure Reform Project	3.78	1.87	1.60	49.4%	42.4%	85.7%
VF:0202 Physical Planning and Urban Development	3.34	1.01	0.85	30.3%	25.6%	84.6%
<i>Recurrent Programmes</i>						
11 Office of Director Physical Planning & Urban Devt	0.06	0.02	0.02	42.2%	40.5%	96.0%
12 Land use Regulation and Compliance	0.72	0.34	0.29	47.8%	40.4%	84.6%
13 Physical Planning	0.45	0.20	0.17	44.9%	38.9%	86.5%
14 Urban Development	0.62	0.31	0.25	50.2%	40.0%	79.7%
<i>Development Projects</i>						
1146 Transforming Settlements of Urban Poor	0.40	0.13	0.12	32.4%	29.5%	91.1%
1250 dummy	1.09	0.00	0.00	0.0%	0.0%	N/A
VF:0203 Housing	3.84	1.76	1.33	45.8%	34.7%	75.8%
<i>Recurrent Programmes</i>						
09 Housing Development and Estates Management	1.12	0.51	0.42	45.8%	37.7%	82.4%
10 Human Settlements	2.01	1.02	0.71	51.0%	35.4%	69.5%
15 Office of the Director, Housing	0.06	0.03	0.02	45.5%	38.4%	84.4%
<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	0.15	0.04	0.04	28.1%	26.8%	95.3%
1147 Kasooli Housing Project	0.50	0.15	0.13	30.1%	26.9%	89.2%
VF:0249 Policy, Planning and Support Services	2.95	1.39	1.07	47.0%	36.3%	77.2%
<i>Recurrent Programmes</i>						
01 Finance and administration	1.44	0.70	0.58	48.5%	40.6%	83.7%
02 Planning and Quality Assurance	0.77	0.38	0.31	49.1%	40.3%	82.0%
16 Internal Audit	0.13	0.06	0.05	49.4%	39.8%	80.6%
<i>Development Projects</i>						
0162 Support to PQAD	0.15	0.05	0.02	35.2%	11.4%	32.3%
1029 Construction of MLHUD	0.47	0.20	0.11	41.9%	23.4%	55.8%
Total For Vote	17.59	7.69	6.22	43.7%	35.4%	80.9%

* 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:0202 Physical Planning and Urban Development	1.56	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
1146 Transforming Settlements of Urban Poor	1.56	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	1.56	0.00	0.00	0.0%	0.0%	N/A

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	0.090	0.090	28.5%	28.5%	100.0%
	Non Wage	0.226	0.113	0.091	49.9%	40.0%	80.2%
Development	GoU	12.718	7.559	3.842	59.4%	30.2%	50.8%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		13.261	7.762	4.023	58.5%	30.3%	51.8%
Total GoU+Donor (MTEF)		13.261	7.762	4.023	58.5%	30.3%	51.8%
<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		13.261	7.762	4.023	58.5%	30.3%	51.8%

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	13.26	7.76	4.02	58.5%	30.3%	51.8%
Total For Vote		13.26	7.76	4.02	58.5%	30.3%	51.8%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The variance in budget execution is attributed to;

Delays in procurement process;

Inadequate staffing due to staff structure.

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>			
Outputs			
3.31Bn Shs	Output: 025171	Acquisition of Land by Government	
	Reason: Funds earmarked for Rwenzururu kingdom land, delays in valuation.		
0.17Bn Shs	Output: 025176	Purchase of Office and ICT Equipment, including Software	
	Reason: delays in procurement process.		
0.09Bn Shs	Output: 025178	Purchase of Office and Residential Furniture and Fittings	
	Reason: delays in supply of the furniture.		
0.02Bn Shs	Output: 025175	Purchase of Motor Vehicles and Other Transport Equipment	
	Reason: delays in procurement of supplier of the motor cycles.		
Items			
3.27Bn Shs	Item: 311101	Land	
	Reason: Funds earmarked for Rwenzururu kingdom land, delays in valuation.		
0.17Bn Shs	Item: 231005	Machinery and Equipment	
	Reason: delays in procurement process.		
0.10Bn Shs	Item: 231001	Non-Residential Buildings	
	Reason: delays in procurement of contractor for refurbishment of offices.		
0.09Bn Shs	Item: 231006	Furniture and Fixtures	
	Reason: delays in supply of the furniture.		
0.02Bn Shs	Item: 231004	Transport Equipment	
	Reason: delays in procurement of supplier of the motor cycles.		
Programs and Projects			
3.72Bn Shs	Programme/Project: 0989	Support to Uganda Land Commission	
	Reason: Funds earmarked for Rwenzururu kingdom land, delays in valuation		
<i>(ii) Expenditures in excess of the original approved budget</i>			
* <i>Excluding Taxes and Arrears</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: 0251 Government Land Administration			
Output:025101	Regulations & Guidelines		
<i>Description of Performance:</i>		Stakeholders consulted on Uganda Land Commission Bill Issues Paper; Principles for Uganda Land Commission Bill developed.	Land Fund Regulations could not be published because Cabinet had not yet approved it.
	<i>Output Cost:</i> UShs Bn:	0.250 UShs Bn:	0.121 % Budget Spent: 48.5%
Output:025103	Government leases		

Vote: 156 Uganda Land 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>	500 government leases processed ,2.5 bn NTR collected	147 government leases issued; UGX 1.553 bn NTR collected.	Qtr2 planned outputs achieved.
<i>Performance Indicators:</i>			
No. of processed leases	600	147	
No. of Government Land Titles Processed	60	20	
Amount of NTR collected (US\$ bn)	2.5	1.553 bn NTR collected	
<i>Output Cost:</i>	US\$ Bn: 0.150	US\$ Bn: 0.056	% Budget Spent: 37.5%
Output: 025104	Government Land Inventory		
<i>Description of Performance:</i>	process and secure 60 government land titles	20 government land titles processed; 147 government leases issued.	80% of planned outputs achieved.
<i>Performance Indicators:</i>			
Number of hectares of land purchased from (absent) landlords	2,000	1187	
No. of Government land titles issued (mailo)	60	20	
No. of Government land titles issued (leasehold)	500	147	
<i>Output Cost:</i>	US\$ Bn: 0.199	US\$ Bn: 0.091	% Budget Spent: 45.6%
Output: 025105	Government property rates		
<i>Description of Performance:</i>		1 urban council paid.	No variations
<i>Performance Indicators:</i>			
Number of hectares of land purchased from (absent) landlords	2	1	
No. of properties verified & valued	65	0	
<i>Output Cost:</i>	US\$ Bn: 0.048	US\$ Bn: 0.025	% Budget Spent: 53.2%
Vote Function Cost	US\$ Bn: 13.261	US\$ Bn: 4.023	% Budget Spent: 30.3%
Cost of Vote Services:	US\$ Bn: 13.261	US\$ Bn: 4.023	% Budget Spent: 30.3%

* Excluding Taxes and Arrears

Performance challenges for subsequent quarters include the following:-
Inadequate staffing due to staff structure;
Delays in approval of Land Fund Regulations.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 156 Uganda Land Commission		
Vote Function: 02 51 Government Land Administration		
The public sensitised about land fund regulations	Land Fund Regulations is in Cabinet for approval.	Delays in approval.

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: 156 Uganda Land Commission

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:0251 Government Land Administration	13.26	7.76	4.02	58.5%	30.3%	51.8%
<i>Class: Outputs Provided</i>	<i>1.19</i>	<i>0.56</i>	<i>0.50</i>	<i>46.8%</i>	<i>41.9%</i>	<i>89.5%</i>
025101 Regulations & Guidelines	0.25	0.13	0.12	51.8%	48.5%	93.6%
025102 Financial and administrative services	0.55	0.23	0.21	42.3%	37.7%	89.1%
025103 Government leases	0.15	0.06	0.06	39.7%	37.5%	94.5%
025104 Government Land Inventory	0.20	0.11	0.09	53.5%	45.6%	85.2%
025105 Government property rates	0.05	0.03	0.03	66.0%	53.2%	80.6%
<i>Class: Capital Purchases</i>	<i>12.07</i>	<i>7.20</i>	<i>3.52</i>	<i>59.7%</i>	<i>29.2%</i>	<i>48.9%</i>
025171 Acquisition of Land by Government	10.19	5.56	2.25	54.6%	22.1%	40.5%
025172 Government Buildings and Administrative Infrastructure	1.40	1.30	1.20	92.9%	85.7%	92.3%
025175 Purchase of Motor Vehicles and Other Transport Equipment	0.03	0.02	0.00	50.0%	0.0%	0.0%
025176 Purchase of Office and ICT Equipment, including Software	0.27	0.24	0.07	87.0%	25.1%	28.9%
025178 Purchase of Office and Residential Furniture and Fittings	0.18	0.09	0.00	50.0%	2.1%	4.1%
Total For Vote	13.26	7.76	4.02	58.5%	30.3%	51.8%

* Excluding Taxes and Arrears

Vote: 156 Uganda Land Commission

HALF-YEAR: Highlights of Vote Performance

Table V3.2: 2011/12 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	1.19	0.56	0.50	46.8%	41.9%	89.5%
211101 General Staff Salaries	0.32	0.09	0.09	28.5%	28.5%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.02	0.01	0.01	66.0%	60.3%	91.3%
211103 Allowances	0.13	0.07	0.07	56.3%	56.3%	100.0%
213001 Medical Expenses(To Employees)	0.01	0.00	0.00	37.3%	19.6%	52.6%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	50.0%	43.7%	87.4%
221001 Advertising and Public Relations	0.03	0.01	0.00	35.0%	18.1%	51.8%
221002 Workshops and Seminars	0.07	0.03	0.03	47.4%	47.4%	100.0%
221003 Staff Training	0.02	0.01	0.01	52.7%	35.0%	66.4%
221006 Commissions and Related Charges	0.06	0.03	0.02	53.6%	40.9%	76.3%
221007 Books, Periodicals and Newspapers	0.01	0.01	0.00	62.2%	50.7%	81.5%
221008 Computer Supplies and IT Services	0.02	0.01	0.00	54.4%	10.2%	18.8%
221009 Welfare and Entertainment	0.01	0.00	0.00	43.6%	43.6%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.02	0.02	56.8%	56.7%	99.8%
221012 Small Office Equipment	0.00	0.00	0.00	50.0%	37.8%	75.6%
222001 Telecommunications	0.02	0.01	0.01	53.1%	50.0%	94.1%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	50.0%	100.0%
223002 Rates	0.01	0.01	0.00	43.7%	0.0%	0.0%
223004 Guard and Security services	0.00	0.00	0.00	50.0%	50.0%	100.0%
223005 Electricity	0.01	0.01	0.01	100.0%	100.0%	100.0%
223006 Water	0.00	0.00	0.00	50.0%	50.0%	100.0%
224002 General Supply of Goods and Services	0.06	0.03	0.03	58.5%	51.6%	88.3%
225001 Consultancy Services- Short-term	0.02	0.01	0.01	55.4%	36.5%	65.8%
227001 Travel Inland	0.11	0.07	0.07	58.0%	58.0%	100.0%
227002 Travel Abroad	0.03	0.01	0.00	25.0%	0.3%	1.2%
227004 Fuel, Lubricants and Oils	0.13	0.07	0.07	52.8%	51.4%	97.3%
228001 Maintenance - Civil	0.00	0.00	0.00	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.08	0.04	0.04	55.8%	45.4%	81.3%
228003 Maintenance Machinery, Equipment and Furniture	0.01	0.00	0.00	63.8%	47.3%	74.1%
Output Class: Capital Purchases	12.07	7.20	3.52	59.7%	29.2%	48.9%
231001 Non-Residential Buildings	0.20	0.10	0.00	50.0%	0.0%	0.0%
231002 Residential Buildings	1.20	1.20	1.20	100.0%	100.0%	100.0%
231004 Transport Equipment	0.03	0.02	0.00	50.0%	0.0%	0.0%
231005 Machinery and Equipment	0.27	0.24	0.07	87.0%	25.1%	28.9%
231006 Furniture and Fixtures	0.18	0.09	0.00	50.0%	2.1%	4.1%
281504 Monitoring, Supervision and Appraisal of Capital	0.19	0.09	0.05	50.0%	28.0%	56.1%
311101 Land	10.00	5.47	2.20	54.7%	22.0%	40.2%
Grand Total:	13.26	7.76	4.02	58.5%	30.3%	51.8%
Total Excluding Taxes and Arrears:	13.26	7.76	4.02	58.5%	30.3%	51.8%

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	13.26	7.76	4.02	58.5%	30.3%	51.8%
<i>Recurrent Programmes</i>						
01 Headquarters	0.54	0.20	0.18	37.4%	33.3%	89.0%
<i>Development Projects</i>						
0989 Support to Uganda Land Commission	12.72	7.56	3.84	59.4%	30.2%	50.8%
Total For Vote	13.26	7.76	4.02	58.5%	30.3%	51.8%

* 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)

		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	2.197	1.058	1.058	48.2%	48.2%	100.0%
	Non Wage	6.157	2.922	2.147	47.5%	34.9%	73.5%
Development	GoU	1,097.631	375.518	363.701	34.2%	33.1%	96.9%
	Donor*	213.968	0.000	0.000	0.0%	0.0%	N/A
GoU Total		1,105.984	379.498	366.906	34.3%	33.2%	96.7%
Total GoU+Donor (MTEF)		1,319.953	379.498	366.906	28.8%	27.8%	96.7%
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	207.532	0.000	0.000	0.0%	0.0%	N/A
	<i>Taxes**</i>	20.000	6.667	6.667	33.3%	33.3%	100.0%
Total Budget		1,547.485	386.164	373.573	25.0%	24.1%	96.7%

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	449.88	271.09	270.10	60.3%	60.0%	99.6%
VF:0302 Large Hydro power infrastructure	831.52	92.60	82.90	11.1%	10.0%	89.5%
VF:0303 Petroleum Exploration, Development & Production	34.04	13.70	12.32	40.3%	36.2%	89.9%
VF:0304 Petroleum Supply, Infrastructure and Regulation	1.19	0.54	0.41	45.5%	34.3%	75.4%
VF:0305 Mineral Exploration, Development & Production	1.59	0.68	0.48	42.6%	30.1%	70.5%
VF:0349 Policy, Planning and Support Services	1.73	0.89	0.70	51.4%	40.4%	78.6%
Total For Vote	1,319.95	379.50	366.91	28.8%	27.8%	96.7%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The Releases were less than the expected budget. The Monitoring activities of the Petroleum Supply and the Mineral Exploitation, Development and Production sub-sectors were greatly affected hence activities shelved for the third quarter.

The procurement process usually takes longer particularly for the Large Hydro Power Projects and the Oil Refinery because of the verification issues, compensation among others; this eventually brings out variances in Budget Execution. In addition some activities that require lumpsum payments are also usually covered in the next quarter.

Support to Thermal particularly payments for Arrears; there was no release in the second quarter as had earlier been expected; this eventually brings out variances in Budget Execution.

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>(i) Major unspent balances</i>	
Outputs	
<i>VF: 0380 Large Hydro power infrastructure</i>	
9.70Bn Shs	Output: 030280 Large Hydro Power Infrastructure Reason: Part of the Energy Fund for Karuma Construction
<i>VF: 0372 Petroleum Exploration, Development & Production</i>	
0.74Bn Shs	Output: 030372 Government Buildings and Administrative Infrastructure Reason: Delays in the procurement processes
<i>VF: 0352 Energy Planning, Management & Infrastructure Dev't</i>	
0.50Bn Shs	Output: 030152 Thermal and Small Hydro Power Generation (UETCL) Reason: The amount was awaiting submission of several invoices for payment for the power Subsidy
<i>VF: 0372 Mineral Exploration, Development & Production</i>	
0.04Bn Shs	Output: 030572 Government Buildings and Administrative Infrastructure Reason: Delays in the procurement processes
<i>VF: 0351 Energy Planning, Management & Infrastructure Dev't</i>	
0.01Bn Shs	Output: 030151 Membership to IAEA Reason: Amount to be subscribed at once to IAEA
Items	
9.70Bn Shs	Item: 231007 Other Structures Reason: Part of the Energy Fund for Karuma Construction
0.76Bn Shs	Item: 231001 Non-Residential Buildings Reason: Delays in the procurement processes
0.50Bn Shs	Item: 263204 Transfers to other gov't units(capital) Reason: The amount was awaiting submission of several invoices for payment for the power Subsidy
0.02Bn Shs	Item: 213004 Gratuity Payments Reason: Delays in clearing the claims of various staff
0.02Bn Shs	Item: 281504 Monitoring, Supervision and Appraisal of Capital Works Reason: To be utilised in Quarter 3
Programs and Projects	
<i>VF: 0302 Large Hydro power infrastructure</i>	
9.70Bn Shs	Programme/Project: 1183 Karuma Hydroelectricity Power Project Reason: Part of the Energy Fund for Karuma Construction
<i>VF: 0303 Petroleum Exploration, Development & Production</i>	
0.91Bn Shs	Programme/Project: 1142 Management of the Oil and Gas Sector in Uganda Reason: The amount was awaiting submission of several invoices for payment
<i>VF: 0305 Mineral Exploration, Development & Production</i>	
0.10Bn Shs	Programme/Project: 1200 Airborne Geophysical Survey and Geological Mapping of Karamoja Reason: The amount was awaiting submission of several invoices for payment
<i>VF: 0305 Mineral Exploration, Development & Production</i>	
0.06Bn Shs	Programme/Project: 1199 Uganda Geothermal Resources Development Reason: The amount was awaiting submission of several invoices for payment
<i>VF: 0301 Energy Planning, Management & Infrastructure Dev't</i>	
0.05Bn Shs	Programme/Project: 1198 Modern Energy from Biomass for Rural Development Reason: The amount was awaiting submission of several invoices for payment
<i>(ii) Expenditures in excess of the original approved budget</i>	
* Excluding Taxes and Arrears	

V2: Performance Highlights

Vote: 017 Ministry of Energy and Mineral 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*

Vote, Vote Function Key Output	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>	Reduction of deforestation rate through dissemination of 50,000 improved stoves.	Disseminated 7,000 improved stoves and an additional 32 Institutional stoves done	Inadequate resources to cover this activity in Quarter 2
<i>Performance Indicators:</i>			
No. of improved stoves disseminated to households	50000	13500	
Percentage of Energy Losses in the distribution network		27	
Percentage of Audited Institutions implementing Energy efficiency recommendations		50	
<i>Output Cost:</i>	US\$ Bn: 1.699	US\$ Bn: 0.256	% Budget Spent: 15.1%
Output: 030103	Renewable Energy Promotion		
<i>Description of Performance:</i>	Renewable Energy projects under development (Kikagati, Nyagak III, Buseruka, Muzizi, Maziba, and Nyamwamba)	Two (2) Renewable Energy projects that are still under development i.e. Buseruka and Nyagak I. Maziba contractor is being hired.	Delay in delivery of foundry machine for Buseruka. Nyagak I was delayed due to late deliveries of equipment on site and logistics for solar Pvs , Maziba contractor is being hired
	Disseminate 130 institutional stoves, monitor development of 5 minihydros and 6,000 solar PVs disseminated.	Disseminated 32 institutional stoves, and 1155 solar PVs to the previous ones.	
<i>Performance Indicators:</i>			
Number of Solar systems installed	6000	1155	
No. of Renewable Energy projects under development	5	2	
<i>Output Cost:</i>	US\$ Bn: 4.459	US\$ Bn: 1.239	% Budget Spent: 27.8%
Output: 030104	Increased Rural Electrification		
<i>Description of Performance:</i>	Rural Electrification schemes extended to district headquarters	Continued with the Rural Electrification schemes to extend power to five (5) district headquarters which were at different final stages	Projects have a long gestation period to accomplish
<i>Performance Indicators:</i>			
Number of District Headquarters electrified	5	5	
Distance in KM of Rural Electrification schemes covered with Government support	120	150	
<i>Output Cost:</i>	US\$ Bn: 16.398	US\$ Bn: 4.283	% Budget Spent: 26.1%
Output: 030152	Thermal and Small Hydro Power Generation (UETCL)		

Vote: 017 Ministry of Energy and Mineral Development

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Construction of 30 MW of thermal to be undertaken.	Extended Well Testing (EWT) at Kabaale was completed, Preparations for the Construction of 30 MW Thermal Plant at Kabaale in Hoima still in progress	This thermal plant is reliant on the EWT at Kabaale
<i>Output Cost:</i>	US\$ Bn: 328.337	US\$ Bn: 263.666	% Budget Spent: 80.3%
Vote Function Cost	US\$ Bn: 449.883	US\$ Bn: 270.096	% Budget Spent: 60.0%
Vote Function: 0302 Large Hydro power infrastructure			
Output: 030280	Large Hydro Power Infrastructure		
<i>Description of Performance:</i>	50 percent of the claimants compensated and 50 percent land freed up for contractors.	Procurement of a RAP implementation consultant was underway since the report was approved by the Chief Govt Valuer.	Delays in Procurement process
<i>Performance Indicators:</i>			
Percentage of land claimants under r Resettlement Action Plan (RAP) paid		0	
<i>Output Cost:</i>	US\$ Bn: 828.600	US\$ Bn: 82.900	% Budget Spent: 10.0%
Vote Function Cost	US\$ Bn: 831.521	US\$ Bn: 82.900	% Budget Spent: 10.0%
Vote Function: 0303 Petroleum Exploration, Development & Production			
Output: 030303	Capacity Building for the oil & gas sector		
<i>Description of Performance:</i>	Three more staff to commence M.Sc. Studies; New Petroleum institutions in place, up and running.	Seven (7) members of staff continued with their masters degrees in various science fields. Creation of new petroleum institutions in progress and awaiting the new laws.	Progressing well
<i>Performance Indicators:</i>			
Status on creation of the Petroleum Directorate, the Petroleum Authority and National Oil Company		30	
Number of staff trained	3	7	
<i>Output Cost:</i>	US\$ Bn: 6.238	US\$ Bn: 1.641	% Budget Spent: 26.3%
Output: 030304	Monitoring Upstream petroleum activities		

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>	More exploration and appraisal wells to be drilled and additional seismic data to be acquired in EA1, EA2, EA4B and EA5. Production of energy from the Nzizi gas project and EWT. Acquisition of 314 sq km of 3D seismic data in EA2 to be completed.	Four (4) appraisal wells were successfully drilled in EA1. Extended Well Testing (EWT) was completed at Kigogole-1 and Kigogole-3 in EA2 for thermal power.	Progressing well
<i>Performance Indicators:</i>			
Number of line (km) of seismic data acquired.	800	311	
% of petroleum exploration programmes monitored	100	100	
Number of wells drilled		4	
<i>Output Cost:</i>	US\$ Bn: 2.768	US\$ Bn: 0.468	% Budget Spent: 16.9%
Output: 030305	Develop and implement a communication strategy for oil & gas in the country		
<i>Description of Performance:</i>	Communication strategy in place. More information on petroleum activities disseminated.	Ministry officials interacted with the public and Civil society organizations through a total of twenty one (21) sensitization workshops and Stakeholders' Forum, radio talk shows held Nwoya, Buliisa, Kiryandongo, Nebbi, Kibaale and Kampala.	Good progress recorded
<i>Performance Indicators:</i>			
Number of Exploration Areas and people visited and sensitized on petroleum exploration and production activities	5	5	
% of stakeholder communities consulted	50	40	
Number of workshops, radio talk shows, and publications undertaken		21	
<i>Output Cost:</i>	US\$ Bn: 0.102	US\$ Bn: 0.013	% Budget Spent: 12.3%
Output: 030380	Oil Refinery Construction		
<i>Description of Performance:</i>	Land for refinery and related infrastructure identified and acquired. Legal and regulatory framework for oil refining and related infrastructure. Capacity building and training in refinery development	Land for refinery and related infrastructure identified and the boundary drawn. The procurement for Environment consultant commenced (now about 30%). Procurement of RAP consultant was underway. Two staff sent for training	Delays in the procurement process
<i>Performance Indicators:</i>			
Status of Environmental Impact Assessment completed		30	
<i>Output Cost:</i>	US\$ Bn: 14.858	US\$ Bn: 7.905	% Budget Spent: 53.2%

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 Cost	US\$ Bn:	34.041 US\$ Bn:	12.325 % Budget Spent: 36.2%
Vote Function: 0304 Petroleum Supply, Infrastructure and Regulation			
Output: 030402 Management and Monitoring of petroleum supply Industry			
<i>Description of Performance:</i>	<ul style="list-style-type: none"> - Petroleum supply market operations monitored. - Petroleum standards enforced, - Compliance with applications for new applicants evaluated. 	<ul style="list-style-type: none"> - Ten Operating licenses and 3 Construction Permits issued. - 24 audits and 14 EIA reports reviewed - Quarterly report on petroleum products quality produced. - 2451 samples analysed 2340 passed - Fuel marking supervised and program reports in place 	Inadequacy in funding the monitoring exercise
<i>Performance Indicators:</i>			
% of petroleum facilities monitored conforming to standards	100	25	
Herfindahl Index (HI) of market Competitiveness	0.1	0.13	
<i>Output Cost:</i>	US\$ Bn: 0.427	US\$ Bn: 0.135	% Budget Spent: 31.5%
Output: 030405 Development of Petroleum Refinery and Processing			
<i>Description of Performance:</i>		salaries of staff dully paid	The process of refining is jointly handled by the PEPD hence the PSD pays only salaries to staff
<i>Output Cost:</i>	US\$ Bn: 0.013	US\$ Bn: 0.006	% Budget Spent: 46.4%
Output: 030406 Kenya - Uganda - Rwanda Oil pipelines			
<i>Description of Performance:</i>	Project activities coordinated	Still awaiting Allocation of Funds to compensate the Project Affected Persons(PAPS)	Still awaiting for resources to compensate the PAPS
<i>Output Cost:</i>	US\$ Bn: 0.057	US\$ Bn: 0.020	% Budget Spent: 34.6%
Vote Function Cost	US\$ Bn:	1.189 US\$ Bn:	0.408 % Budget Spent: 34.3%
Vote Function: 0305 Mineral Exploration, Development & Production			
Output: 030502 Institutional capacity for the mineral sector			
<i>Description of Performance:</i>	<ul style="list-style-type: none"> 40 additional staff trained as geologists, geochemists, geophysicists, mining engineers, mine inspectors, laboratory and geo-technicians 200 mineral artisans and small scale miners trained. Build capacity of small scale miners in value addition. 	<ul style="list-style-type: none"> Five (5) staff still training, 10 staff training in short term courses 56 mineral artisans and small scale miners trained. - Three (3) worksops for training small scale miners in Kabale, Kisoro and Karamoja. 	Some staff trained in different geological fields
<i>Performance Indicators:</i>			
Number of MEMD staff trained in the geosciences fields	20	7	
Number of mineral artisans and small scale miners trained	600	206	
<i>Output Cost:</i>	US\$ Bn: 0.332	US\$ Bn: 0.125	% Budget Spent: 37.5%
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>	Fifty (50) geological reports produced.	10 geological reports produced and 10 geological maps produced	Sukulu project RAP study still under formulation and Muko iron ore production at 30%
<i>Performance Indicators:</i>			
Number of geological maps produced and disseminated	200	70	
Status of exploration and mining on Muko Iron ore project		30	
Status of development of Sukulu phosphates project		10	
<i>Output Cost:</i>	US\$ Bn: 0.640	US\$ Bn: 0.152	% Budget Spent: 23.7%
Output: 030505	Licensing and inspection		
<i>Description of Performance:</i>	300 mineral licenses (i.e. prospecting, exploration, retention, goldsmith, blaster certificates, location, mining leases, mineral dealers) granted	79 mineral licenses (i.e. prospecting, exploration, retention, goldsmith, blaster certificates, location, mining leases, mineral dealers) granted, and cumulatively 184 for two quarters	More funding required for inspection and monitoring
	Twelve (12) mine sites inspected.	- Two (2) inspections done	
<i>Performance Indicators:</i>			
Number of mining site inspections conducted	12	4	
Number of mineral licenses granted	500	289	
<i>Output Cost:</i>	US\$ Bn: 0.080	US\$ Bn: 0.023	% Budget Spent: 29.2%
Vote Function Cost	US\$ Bn: 1.588	US\$ Bn: 0.478	% Budget Spent: 30.1%
Vote Function: 0349 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn: 1.732	US\$ Bn: 0.700	% Budget Spent: 40.4%
Cost of Vote Services:	US\$ Bn: 1,319.953	US\$ Bn: 366.906	% Budget Spent: 27.8%

* Excluding Taxes and Arrears

In the Energy Planning, Management and Infrastructure Development the key performance issues are:-
Procurement of the EPC Contractor for the Karuma Hydro Power Plant is Progressing and is at the Bidding Stage, Bids were pushed further and are expected on the 31st January 2012. The Resettlement Action Plan (RAP) Report was cleared by the Chief Government Valuer and Procurement of an implementing Agency for the RAP is in progress. Procurement of Project Manager for the Construction is also in progress.

In the Petroleum Exploration, Development and Production; some of the key performance areas to note are:-

Uganda National Oil Company (UGNOC)

Stakeholders including the Ministry of Energy and Mineral Development, Ministry of Finance Planning and Economic Development, Ministry of Justice and Constitutional Affairs, Uganda Revenue Authority, Uganda Investment Authority and Office of the Auditor General continued to discuss the formation of the new petroleum institutions. The comments on the draft report raised during and after the stakeholder meeting were considered and the final report was submitted.

Petroleum Authority of Uganda (PAU)

The Inter-ministerial Task Force that was formed to work out an arrangement for PAU submitted a report to the Ministry of Energy and Mineral Development on the proposed arrangement for the Petroleum Authority

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of Uganda.

Directorate of Petroleum (PD)

The Inter-ministerial Task Force that was formed to work out an arrangement for PD submitted a report to the Ministry of Energy and Mineral Development on the proposed arrangement for the Directorate of Petroleum

In the area of Oil Refining, and Infrastructure Development: The issues that are being undertaken are to Finalize the ownership structure and financing plan for the Oil Refinery for example the Boundary for the proposed refinery land has been mapped and also Terms of Reference for the Resettlement Action Plan (RAP) have been developed.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 017 Ministry of Energy and Mineral Development		
Vote Function: 03 01 Energy Planning, Management & Infrastructure Dev't		
Construction of new power transmission and distribution infrastructure, and continued refurbishment of the existing transmission and distribution infrastructure (i.e line, transformer and substation upgrade)	Construction of new power Transmission and Distribution Infrastructure continued and the refurbishment of the existing ones	Inadequate funds and Procurement process delays
Develop standard power purchase agreements that provide competitive feed-in tariffs for private sector participation in the sector	Standard power purchase agreements developed that provide competitive feed-in tariffs for private sector participation in the sector	Private sector participation still low
Vote Function: 03 02 Large Hydro power infrastructure		
Undertake the development of Karuma	The development of Karuma ws still on course and awaiting the bids on 31/01/2012	Slow procurement processes
Vote: 017 Ministry of Energy and Mineral Development		
Vote Function: 03 05 Mineral Exploration, Development & Production		
Sensitisation of local communities and land owners on the benefits of the intended projects	Sensitisation of local communities and land owners on the benefits of the intended Mining projects done and is still continuing	Land owners still resistant to allow investors on their land
Present a case for the option of retaining part of the revenue from the non tax revenue generated by the Ministry.	Presented a case for the option of retaining part of the revenue from the non tax revenue generated by the Ministry	The request was approved and implimentation to commence in the FY2012/13
Vote: 017 Ministry of Energy and Mineral Development		
Vote Function: 03 03 Petroleum Exploration, Development & Production		
Continued strengthening of the institutional capacity; three more technical staff to commence M.Sc. Degrees in Petroleum studies.	Continued strengthening of the institutional capacity; with two technical staff to commence M.Sc. Degrees in Petroleum studies.	Progressing well
New Petroleum Law in place.	Petroleum bills presented to Cabinet.	Delays in the bill reviews since this is a new industry that requires carefully studied laws
Vote Function: 03 04 Petroleum Supply, Infrastructure and Regulation		
Promotion of the development of the Kenya-Uganda oil pipeline.	Promoted of the use of the Southern Route by allowing a rebate of 150per litre as approved by Cabinet. Still lobbying for funds for the development of the Kenya-Uganda oil pipeline.	MoFPED is yet to give a go head to the fuel dealers 150/= tax rebate since the pipeline PAPS are not yet compensated

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Planned Actions:	Actual Actions:	Reasons for Variation
Operationalising the JST tanks through a PPP arrangement, commencement of the feasibility study for inland distribution and storage of petroleum products	Re-evaluated the bids for Operationalising the JST tanks through a PPP arrangement, and commenced of the feasibility study for inland distribution and storage of petroleum products	Delayed procurement processes with Administrative reviews by some bidders

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	244.51	271.09	270.10	110.9%	110.5%	99.6%
<i>Class: Outputs Provided</i>	17.56	6.73	6.32	38.3%	36.0%	93.8%
030101 Energy Policy/Plans Dissemination, Regulation and Monitoring	0.54	0.23	0.14	43.5%	25.7%	59.2%
030102 Energy Efficiency Promotion	0.87	0.29	0.26	33.5%	29.5%	88.1%
030103 Renewable Energy Promotion	3.90	1.35	1.24	34.7%	31.8%	91.6%
030104 Increased Rural Electrification	11.30	4.41	4.28	39.0%	37.9%	97.2%
030105 Atomic Energy Promotion and Coordination	0.95	0.45	0.40	47.1%	42.3%	89.7%
<i>Class: Outputs Funded</i>	226.50	264.18	263.67	116.6%	116.4%	99.8%
030151 Membership to IAEA	0.03	0.01	0.00	47.9%	0.0%	0.0%
030152 Thermal and Small Hydro Power Generation (UETCL)	226.47	264.17	263.67	116.6%	116.4%	99.8%
<i>Class: Capital Purchases</i>	0.45	0.17	0.11	38.1%	25.0%	65.6%
030175 Purchase of Motor Vehicles and Other Transport Equipment	0.10	0.03	0.02	31.6%	25.0%	79.0%
030176 Purchase of Office and ICT Equipment, including Software	0.35	0.14	0.09	40.0%	25.0%	62.5%
VF:0302 Large Hydro power infrastructure	828.60	92.60	82.90	11.2%	10.0%	89.5%
<i>Class: Capital Purchases</i>	828.60	92.60	82.90	11.2%	10.0%	89.5%
030280 Large Hydro Power Infrastructure	828.60	92.60	82.90	11.2%	10.0%	89.5%
VF:0303 Petroleum Exploration, Development & Production	28.37	13.70	12.32	48.3%	43.4%	89.9%
<i>Class: Outputs Provided</i>	6.62	2.96	2.40	44.8%	36.3%	81.0%
030301 Promotion of the country's petroleum potential and licensing	0.63	0.30	0.17	47.4%	26.8%	56.6%
030302 Initiate and formulate petroleum policy and legislation	0.13	0.05	0.04	43.3%	28.8%	66.6%
030303 Capacity Building for the oil & gas sector	4.21	1.85	1.64	44.0%	38.9%	88.6%
030304 Monitoring Upstream petroleum activities	1.29	0.60	0.47	46.4%	36.3%	78.4%
030305 Develop and implement a communication strategy for oil & gas in the country	0.08	0.03	0.01	40.2%	16.3%	40.7%
030306 Participate in Regional Initiatives	0.29	0.13	0.08	45.6%	26.4%	58.0%
<i>Class: Outputs Funded</i>	0.40	0.14	0.11	34.4%	27.0%	78.5%
030351 Transfer for Petroleum Refining (Midstream Unit)	0.40	0.14	0.11	34.4%	27.0%	78.5%
<i>Class: Capital Purchases</i>	21.35	10.60	9.81	49.7%	46.0%	92.6%
030372 Government Buildings and Administrative Infrastructure	7.40	2.55	1.81	34.4%	24.4%	71.0%
030375 Purchase of Motor Vehicles and Other Transport Equipment	0.21	0.07	0.05	34.4%	24.2%	70.4%
030376 Purchase of Office and ICT Equipment, including Software	0.04	0.01	0.01	34.4%	21.4%	62.3%
030377 Purchase of Specialised Machinery & Equipment	0.17	0.06	0.04	34.4%	24.9%	72.4%
030378 Purchase of Office and Residential Furniture and Fittings	0.03	0.01	0.00	34.4%	13.3%	38.7%
030380 Oil Refinery Construction	13.52	7.91	7.90	58.5%	58.5%	100.0%
VF:0304 Petroleum Supply, Infrastructure and Regulation	1.19	0.54	0.41	45.5%	34.3%	75.4%
<i>Class: Outputs Provided</i>	1.19	0.54	0.41	45.5%	34.3%	75.4%
030401 Petroleum Policy Development, Regulation and Monitoring	0.29	0.14	0.10	48.2%	36.4%	75.5%
030402 Management and Monitoring of petroleum supply Industry	0.43	0.19	0.13	44.3%	31.5%	71.1%
030403 Maintenance of National Petroleum Information System	0.09	0.04	0.04	48.5%	40.8%	84.0%
030404 Operational Standards and laboratory testing of petroleum products	0.31	0.14	0.11	43.0%	33.7%	78.3%
030405 Development of Petroleum Refinery and Processing	0.01	0.01	0.01	50.1%	46.4%	92.7%
030406 Kenya - Uganda - Rwanda Oil pipelines	0.06	0.03	0.02	48.4%	34.6%	71.5%

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VF:0305 Mineral Exploration, Development & Production	1.59	0.68	0.48	42.6%	30.1%	70.5%
<i>Class: Outputs Provided</i>	<i>1.37</i>	<i>0.58</i>	<i>0.45</i>	<i>42.6%</i>	<i>32.8%</i>	<i>77.0%</i>
030501 Policy Formulation Regulation	0.15	0.07	0.07	49.7%	48.4%	97.3%
030502 Institutional capacity for the mineral sector	0.33	0.15	0.12	43.7%	37.5%	85.8%
030503 Mineral Exploration, development, production and value-addition promoted	0.64	0.25	0.15	38.9%	23.7%	60.8%
030504 Health safety and Social Awareness for Miners	0.17	0.08	0.08	49.3%	46.4%	94.1%
030505 Licencing and inspection	0.08	0.03	0.02	40.8%	29.2%	71.7%
<i>Class: Outputs Funded</i>	<i>0.12</i>	<i>0.06</i>	<i>0.03</i>	<i>47.9%</i>	<i>23.8%</i>	<i>49.7%</i>
030551 Contribution to international organisation(SEAMIC)	0.12	0.06	0.03	47.9%	23.8%	49.7%
<i>Class: Capital Purchases</i>	<i>0.10</i>	<i>0.04</i>	<i>0.00</i>	<i>36.5%</i>	<i>0.0%</i>	<i>0.0%</i>
030572 Government Buildings and Administrative Infrastructure	0.10	0.04	0.00	36.5%	0.0%	0.0%
VF:0349 Policy, Planning and Support Services	1.73	0.89	0.70	51.4%	40.4%	78.6%
<i>Class: Outputs Provided</i>	<i>1.73</i>	<i>0.89</i>	<i>0.70</i>	<i>51.4%</i>	<i>40.4%</i>	<i>78.6%</i>
034901 Planning, Budgeting and monitoring	0.60	0.34	0.29	57.0%	47.7%	83.8%
034902 Finance Management and Procurement	0.25	0.12	0.09	48.7%	34.9%	71.6%
034903 Procurement & maintainance of assets and stores	0.24	0.12	0.10	49.5%	43.7%	88.4%
034904 Statistical Coordination and Management	0.13	0.07	0.06	49.3%	43.4%	88.0%
034905 Management of Human Resource	0.07	0.03	0.03	49.3%	40.0%	81.2%
034906 Management of Policy Issues, Public Relation, ICT and Electricity disputes resolved	0.45	0.21	0.14	47.5%	31.1%	65.4%
Total For Vote	1,105.98	379.50	366.91	34.3%	33.2%	96.7%

* Excluding Taxes and Arrears

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Table V3.2: 2011/12 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	28.47	11.71	10.28	41.1%	36.1%	87.7%
211101 General Staff Salaries	2.20	1.06	1.06	48.2%	48.2%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.55	0.20	0.16	35.5%	28.4%	80.1%
211103 Allowances	2.80	1.10	1.06	39.4%	37.7%	95.7%
212101 Social Security Contributions (NSSF)	0.00	0.00	0.00	43.6%	29.2%	67.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	42.2%	3.8%	9.1%
213004 Gratuity Payments	0.04	0.02	0.00	47.9%	0.0%	0.0%
221001 Advertising and Public Relations	0.10	0.04	0.02	37.5%	23.1%	61.5%
221002 Workshops and Seminars	0.44	0.20	0.10	44.5%	21.8%	49.0%
221003 Staff Training	1.82	0.96	0.85	52.6%	46.9%	89.1%
221004 Recruitment Expenses	0.00	0.00	0.00	35.7%	19.9%	55.7%
221005 Hire of Venue (chairs, projector etc)	0.01	0.01	0.00	47.3%	16.0%	33.8%
221006 Commissions and Related Charges	0.05	0.02	0.02	47.9%	35.4%	73.9%
221007 Books, Periodicals and Newspapers	0.01	0.00	0.00	42.0%	17.4%	41.4%
221008 Computer Supplies and IT Services	0.20	0.10	0.05	48.4%	26.6%	54.8%
221009 Welfare and Entertainment	0.06	0.03	0.01	42.8%	23.5%	55.0%
221010 Special Meals and Drinks	0.01	0.00	0.00	31.9%	7.0%	21.8%
221011 Printing, Stationery, Photocopying and Binding	0.35	0.15	0.06	44.2%	16.2%	36.6%
221012 Small Office Equipment	0.13	0.06	0.02	42.4%	15.9%	37.6%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.0%	0.0%	N/A
221016 IFMS Recurrent Costs	0.00	0.00	0.00	47.9%	0.0%	0.0%
221017 Subscriptions	0.06	0.03	0.01	44.9%	20.9%	46.5%
221018 Exchange losses/(gains)	0.01	0.00	0.00	0.0%	0.0%	N/A
222001 Telecommunications	0.13	0.06	0.04	43.2%	30.3%	70.1%
222002 Postage and Courier	0.02	0.01	0.00	43.7%	1.2%	2.8%
222003 Information and Communications Technology	0.03	0.01	0.00	42.8%	4.3%	9.9%
223001 Property Expenses	0.02	0.01	0.00	25.4%	8.5%	33.5%
223005 Electricity	0.02	0.01	0.01	44.8%	36.9%	82.3%
223006 Water	0.01	0.00	0.00	44.6%	36.3%	81.4%
224002 General Supply of Goods and Services	12.06	4.92	4.74	40.8%	39.3%	96.3%
225001 Consultancy Services- Short-term	1.23	0.56	0.30	45.2%	24.2%	53.6%
225002 Consultancy Services- Long-term	0.00	0.00	0.00	25.0%	0.0%	0.0%
226001 Insurances	0.01	0.00	0.00	36.3%	6.7%	18.5%
226002 Licenses	0.00	0.00	0.00	47.9%	0.0%	0.0%
227001 Travel Inland	1.47	0.55	0.44	37.3%	29.7%	79.6%
227002 Travel Abroad	0.37	0.17	0.12	45.6%	32.1%	70.5%
227003 Carriage, Haulage, Freight and Transport Hire	0.00	0.00	0.00	45.6%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.76	0.31	0.26	40.8%	33.5%	82.2%
228001 Maintenance - Civil	0.01	0.00	0.00	47.9%	12.1%	25.2%
228002 Maintenance - Vehicles	0.43	0.17	0.07	40.5%	17.1%	42.3%
228003 Maintenance Machinery, Equipment and Furniture	0.03	0.02	0.01	46.5%	22.1%	47.5%
228004 Maintenance Other	0.00	0.00	0.00	47.9%	47.9%	100.0%
273102 Incapacity, death benefits and and funeral expenses	0.00	0.00	0.00	47.9%	0.0%	0.0%
281401 Rental non produced assets	0.00	0.00	0.00	47.9%	47.9%	100.0%
282103 Scholarships and related costs	0.00	0.00	0.00	47.9%	0.0%	0.0%
291001 Tax Refund	3.00	0.94	0.87	31.5%	29.0%	92.1%
Output Class: Outputs Funded	247.02	271.04	270.47	109.7%	109.5%	99.8%
262101 Contributions to International Organisations (Curre	0.15	0.07	0.03	47.9%	19.0%	39.7%
263104 Transfers to other gov't units(current)	0.40	0.14	0.11	34.4%	27.0%	78.5%
263204 Transfers to other gov't units(capital)	226.47	264.17	263.67	116.6%	116.4%	99.8%
312206 Gross Tax	20.00	6.67	6.67	33.3%	33.3%	100.0%
Output Class: Capital Purchases	850.50	103.41	92.83	12.2%	10.9%	89.8%

Vote: 017 Ministry of Energy and Mineral Development

HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budgeted Released	% Budget Spent	%Releases Spent
231001 Non-Residential Buildings	7.45	2.56	1.81	34.4%	24.3%	70.5%
231004 Transport Equipment	0.31	0.10	0.08	33.5%	24.5%	73.0%
231005 Machinery and Equipment	0.55	0.21	0.14	37.9%	24.7%	65.2%
231006 Furniture and Fixtures	0.03	0.01	0.00	34.4%	13.3%	38.7%
231007 Other Structures	828.60	92.60	82.90	11.2%	10.0%	89.5%
281503 Engineering and Design Studies and Plans for Capit	2.31	1.35	1.35	58.5%	58.5%	100.0%
281504 Monitoring, Supervision and Appraisal of Capital	0.05	0.02	0.00	34.4%	0.0%	0.0%
311101 Land	11.21	6.56	6.55	58.5%	58.5%	100.0%
Output Class: Arrears	207.53	0.00	0.00	0.0%	0.0%	N/A
321605 Domestic arrears	207.53	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	1,333.52	386.16	373.57	29.0%	28.0%	96.7%
Total Excluding Taxes and Arrears:	1,105.98	379.50	366.91	34.3%	33.2%	96.7%

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*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0301 Energy Planning, Management & Infrastructure Dev't	244.51	271.09	270.10	110.9%	110.5%	99.6%
<i>Recurrent Programmes</i>						
03 Energy Resources Department	1.46	0.70	0.60	47.8%	41.1%	86.1%
<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	0.07	0.05	35.6%	25.6%	72.1%
0330 Power IV	0.00	0.00	0.00	N/A	N/A	N/A
0331 Rural Electrification	15.06	5.71	5.49	37.9%	36.4%	96.0%
0940 Support to Thermal Generation	209.47	257.97	257.97	123.2%	123.2%	100.0%
0999 Power Sector Development Operation	0.35	0.10	0.09	28.1%	24.9%	88.5%
1023 Promotion of Renewable Energy & Energy Efficiency	0.46	0.13	0.12	28.1%	25.3%	90.0%
1024 Bujagali Interconnection Project	3.00	1.09	0.84	36.5%	28.1%	77.2%
1025 Karuma Interconnection Project	0.00	0.00	0.00	N/A	N/A	N/A
1026 Mputa Interconnection Project	14.00	5.11	4.85	36.5%	34.7%	95.1%
1137 Mbarara-Nkenda/Tororo-Lira Transmission Lines	0.00	0.00	0.00	N/A	N/A	N/A
1140 NELSAP	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
1198 Modern Energy from Biomass for Rural Development	0.20	0.06	0.01	28.1%	5.4%	19.3%
1212 Electricity Sector Development Project	0.30	0.15	0.07	50.0%	24.8%	49.5%
VF:0302 Large Hydro power infrastructure	828.60	92.60	82.90	11.2%	10.0%	89.5%
<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	828.60	92.60	82.90	11.2%	10.0%	89.5%
VF:0303 Petroleum Exploration, Development & Production	28.37	13.70	12.32	48.3%	43.4%	89.9%
<i>Recurrent Programmes</i>						
04 Petroleum Exploration Production Department	3.02	1.44	1.12	47.5%	37.2%	78.3%
<i>Development Projects</i>						
0329 Petroleum Exploration Promotion	0.00	0.00	0.00	N/A	N/A	N/A
1142 Management of the Oil and Gas Sector in Uganda	10.65	3.67	2.75	34.4%	25.9%	75.1%
1184 Construction of Oil Refinery	14.70	8.60	8.45	58.5%	57.5%	98.2%
VF:0304 Petroleum Supply, Infrastructure and Regulation	1.19	0.54	0.41	45.5%	34.3%	75.4%
<i>Recurrent Programmes</i>						
07 Petroleum Supply Department	1.19	0.54	0.41	45.5%	34.3%	75.4%
VF:0305 Mineral Exploration, Development & Production	1.59	0.68	0.48	42.6%	30.1%	70.5%
<i>Recurrent Programmes</i>						
05 Geological Survey and Mines Department	0.95	0.41	0.37	43.5%	39.2%	90.0%
<i>Development Projects</i>						
0328 Sustainable Management of Mineral Resources	0.00	0.00	0.00	N/A	N/A	N/A
1199 Uganda Geothermal Resources Development	0.30	0.11	0.05	36.5%	16.1%	44.2%
1200 Airborne Geophysical Survey and Geological Mapping of Karamoja	0.34	0.15	0.06	45.6%	17.0%	37.2%
VF:0349 Policy, Planning and Support Services	1.73	0.89	0.70	51.4%	40.4%	78.6%
<i>Recurrent Programmes</i>						
01 Headquarters	1.42	0.74	0.59	52.1%	41.1%	78.8%
06 Directorate	0.09	0.04	0.04	48.6%	43.5%	89.7%
08 Internal Audit Department	0.22	0.11	0.08	47.9%	34.5%	72.0%
Total For Vote	1,105.98	379.50	366.91	34.3%	33.2%	96.7%

* Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
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VF:0301 Energy Planning,Management & Infrastructure Dev't	205.38	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
0325 Energy for Rural Transformation II	45.79	0.00	0.00	0.0%	0.0%	N/A
0331 Rural Electrification	0.54	0.00	0.00	0.0%	0.0%	N/A
1024 Bujagali Interconnection Project	31.23	0.00	0.00	0.0%	0.0%	N/A
1025 Karuma Interconnection Project	1.06	0.00	0.00	0.0%	0.0%	N/A
1026 Mputa Interconnection Project	32.45	0.00	0.00	0.0%	0.0%	N/A
1137 Mbarara-Nkenda/Tororo-LiraTransmission Lines	48.72	0.00	0.00	0.0%	0.0%	N/A
1140 NELSAP	4.97	0.00	0.00	0.0%	0.0%	N/A
1144 Hoima - Kafu interconnection	1.08	0.00	0.00	0.0%	0.0%	N/A
1149 UETCL/Statnett Twinning Arrangement - Phase II	1.35	0.00	0.00	0.0%	0.0%	N/A
1212 Electricity Sector Development Project	38.19	0.00	0.00	0.0%	0.0%	N/A
VF:0302 Large Hydro power infrastructure	2.92	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
1143 Isimba HPP	2.92	0.00	0.00	0.0%	0.0%	N/A
VF:0303 Petroleum Exploration, Development & Production	5.67	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
1142 Management of the Oil and Gas Sector in Uganda	4.33	0.00	0.00	0.0%	0.0%	N/A
1184 Construction of Oil Refinery	1.34	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	213.97	0.00	0.00	0.0%	0.0%	N/A

Vote: 016 Ministry of Works and Transport

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V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	4.260	1.627	1.627	38.2%	38.2%	100.0%
	Non Wage	15.015	7.207	6.284	48.0%	41.9%	87.2%
Development	GoU	75.567	22.113	18.767	29.3%	24.8%	84.9%
	Donor*	25.500	2.516	2.516	9.9%	9.9%	100.0%
GoU Total		94.842	30.946	26.679	32.6%	28.1%	86.2%
Total GoU+Donor (MTEF)		120.342	33.463	29.195	27.8%	24.3%	87.2%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	3.020	1.007	1.007	33.3%	33.3%	100.0%
Total Budget		123.362	34.469	30.202	27.9%	24.5%	87.6%

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

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

Billion Uganda Shillings		Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0401	Transport Regulation	7.41	2.70	2.59	36.5%	35.0%	95.9%
VF:0402	Transport Services and Infrastructure	49.36	10.89	10.06	22.1%	20.4%	92.4%
VF:0403	Construction Standards and Quality Assurance	24.13	7.40	5.30	30.7%	22.0%	71.6%
VF:0404	District, Urban and Community Access Roads	21.70	5.81	5.42	26.8%	25.0%	93.4%
VF:0405	Mechanical Engineering Services	3.97	1.48	1.23	37.3%	31.0%	83.1%
VF:0449	Policy, Planning and Support Services	13.78	5.18	4.59	37.6%	33.3%	88.5%
Total For Vote		120.34	33.46	29.19	27.8%	24.3%	87.2%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

In the FY 2011/12, Parliament appropriated a total of UGX 123.36 billion to vote 016 MoWT. Out of the approved budget, only UGX 31.95bn (25.9%) was released by end Q2 FY 2011/12 and of which UGX 27.64 bn (86.5%) was spent. This resulted into a budget variance of UGX 4.31bn (13.5%).

The variation arose from the many items being under procurement processes. For example, purchase of office furniture, specialized machinery and equipment, and construction of Ministry headquarters. There were also administrative measures issued by OPM like the halting of purchase of motor vehicles. The ministry had budgeted for purchase of some Motor vehicles during the quarter unfortunately this was not possible.

Additionally, there were some contractors who had not submitted their certificates for payment eg under government buildings and administrative infrastructure.

Vote: 016 Ministry of Works and Transport

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The variation on the other hand greatly affected the planned targets. For instance there were inadequate funds to clear pending certificates on the kampala-Kasese railway line project.

Underfunding

The quarterly budgetary allocation to Vote 016 was inadequate to meet the commitments in terms of running contracts, Presidential Directives/Pledges recommendations from the Presidential Investors Round Table (PIRT), the Joint Transport Sector Review and public outcries let alone new projects. For example, the effect of continued underfunding has caused debts/outstanding bills of US\$318,795.40 (UGX 0.796bn) for the prepare of a Feasibility Study to upgrade Kampala – Kasese Railway line and Euro 492,360.44 to design Port bell and Jinja pier and design specification for MV Kabalega during the FY 2011/12.

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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>	
1.34Bn Shs	Output: 040372 Government Buildings and Administrative Infrastructure Reason: Payment is made according to the provision of certificates by contractors
<i>VF: 0478 Construction Standards and Quality Assurance</i>	
0.40Bn Shs	Output: 040378 Purchase of Office and Residential Furniture and Fittings Reason: Procurement is centrally controlled. Awaiting finalisation of the process
<i>VF: 0478 Construction Standards and Quality Assurance</i>	
0.40Bn Shs	Output: 040378 Purchase of Office and Residential Furniture and Fittings Reason: Procurement is centrally controlled. Awaiting finalisation of the process
<i>VF: 0477 Mechanical Engineering Services</i>	
0.12Bn Shs	Output: 040577 Purchase of Specialised Machinery & Equipment Reason: Procurement is still on going
<i>VF: 0477 Mechanical Engineering Services</i>	
0.12Bn Shs	Output: 040577 Purchase of Specialised Machinery & Equipment Reason: Procurement is still on going
<i>VF: 0478 Policy, Planning and Support Services</i>	
0.02Bn Shs	Output: 044978 Purchase of Office and Residential Furniture and Fittings Reason: Procurement is centrally controlled. Awaiting finalisation of the process
<i>VF: 0478 Policy, Planning and Support Services</i>	
0.02Bn Shs	Output: 044978 Purchase of Office and Residential Furniture and Fittings Reason: Procurement is centrally controlled. Awaiting finalisation of the process
<i>VF: 0452 Transport Regulation</i>	
0.01Bn Shs	Output: 040152 Contributions to IMO Reason: Payment is made according to the claims made by IMO
<i>VF: 0452 Transport Regulation</i>	
0.01Bn Shs	Output: 040152 Contributions to IMO Reason: Payment is made according to the claims made by IMO
Items	
1.04Bn Shs	Item: 231001 Non-Residential Buildings Reason: Payment is made according to the provision of certificates by contractors
0.42Bn Shs	Item: 231006 Furniture and Fixtures Reason: Procurement is centrally controlled. Awaiting finalisation of the process
0.27Bn Shs	Item: 231004 Transport Equipment Reason: Procurement of Motor Vehicles was halted by OPM
0.08Bn Shs	Item: 228004 Maintenance Other Reason: Used in servicing the Protocol fleet and upgrading their software. Payment to be made
0.01Bn Shs	Item: 262101 Contributions to International Organisations (Current) Reason: Payments to be made
Programs and Projects	
<i>VF: 0403 Construction Standards and Quality Assurance</i>	
0.94Bn Shs	Programme/Project: 0936 Redevelopment of State House at Entebbe Reason: Procurement process is still ongoing.
<i>VF: 0403 Construction Standards and Quality Assurance</i>	
0.68Bn Shs	Programme/Project: 1173 Construction of MoWT Headquarters Building Reason: Procurement process is still ongoing.
<i>VF: 0404 District, Urban and Community Access Roads</i>	
0.31Bn Shs	Programme/Project: 0306 Urban Roads Re-sealing Reason: Procurement process is still ongoing.

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<i>VF: 0402 Transport Services and Infrastructure</i>	
0.27Bn Shs	Programme/Project: 1049 Kampala-Kasese Railway Line Project
Reason: There were less funds to clear the pending certificates. Awaiting accumulation of funds in Q3	
<i>VF: 0405 Mechanical Engineering Services</i>	
0.20Bn Shs	Programme/Project: 0515 Rehabilitation of Bugembe Workshop
Reason: Procurement of workshop tools and equipment and procurement of personnel protective wear equipments is still on going	
<i>VF: 0403 Construction Standards and Quality Assurance</i>	
0.15Bn Shs	Programme/Project: 0965 Redevelopment of Kyabazinga's Palace at Igenge
Reason: Procurement process is still ongoing.	
(ii) Expenditures in excess of the original approved budget	
Items	
4.11Bn Shs	Item: 312103 Roads and Bridges
Reason: It is a system error	
0.17Bn Shs	Item: 263106 Other Current grants(current)
Reason: It is a system error	
0.14Bn Shs	Item: 312202 Machinery and Equipment
Reason: It was a gross tax	
* 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; Drafting principles to amend axle load law submitted to cabinet. Draft Axle Load Control Policy prepared;	Draft Road safety policy and strategy produced and is under review by the Steering Committee; Draft Principles for the Proposed National Road Safety Policy reviewed to take care of World Bank Proposals	On target
<i>Performance Indicators:</i>			
No. of Policies, Laws and Regulations reviewed and updated.	1	0	
<i>Output Cost:</i>	US\$ Bn: 2.048	US\$ Bn: 0.775	% Budget Spent: 37.9%
Output: 040102	Road Safety Programmes Coordinated and Monitored		

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>	5 Regional Sensitisation Workshops conducted; 4 No. Quarterly accident reports produced; 50No. Driving Schools Inspected and reports produced; 1No. Annual Road Safety week conducted;	4No. Sensitization Workshop forBoda boda held in Kamapala 4No. Road Accidents investigated and report produced	On Target
<i>Performance Indicators:</i>			
No. of Road Safety Awareness Campaings/Workshops conducted	6	4	
No. of Driving Schools registered, inspected and licensed.	50	27	
<i>Output Cost:</i>	US\$ Bn: 1.355	US\$ Bn: 0.454	% Budget Spent: 33.5%
Output: 040103	Public Service Vehicles & Inland water Transport vessels Inspected & licensed		
<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.	8,662 PSVs, 98 IWTVs inspected and licensed; 300 Boda-bodas inspected and licensed 45 New Bus Operator Licenses processed	Weak enforcement of statutory requirements for PSVs and Bodas affected the target. 105 IWTVs were inspected and cleared to pay for their licences but they did not and this affected the set target.
<i>Performance Indicators:</i>			
No. of Public Service Vehicles inspected and licensed	17000	8622	
<i>Output Cost:</i>	US\$ Bn: 1.930	US\$ Bn: 0.916	% Budget Spent: 47.5%
Output: 040104	Air Transport Programmes coordinated and Monitored		
<i>Description of Performance:</i>	3No. of BASA reviewed and concluded, 6 No. prgrammes of Air transport coordinated, 10No. of aerodromes inspected; Cabinet Memo on National Civil Aviation Policy prepared	2 No. of BASAs reviewed and concluded, 4 No. of programmes of Air transport coordinated, 7 No. of aerodromes inspected	On Target
<i>Performance Indicators:</i>			
No. of BASAs reviewed, negotiated and signed	3	2	
<i>Output Cost:</i>	US\$ Bn: 0.567	US\$ Bn: 0.191	% Budget Spent: 33.6%
Output: 040105	Water and Rail Transport Programmes Coordinated and Monitored.		

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>	Operations of Inland Water Transport Vessels monitored; 50% water and rail accidents investigated; 3 No. Water Transport Programmes Coordinated; Safety of trains and railway wagons reviewed	Operations of Inland Water Transport Vessels monitored on L. Kyoga and L. Victoria; 4 No. Water Transport Programmes Coordinated; 1No. Water accident investigated;	Inadequate facilitation (caused by inadequate release in Q2) affected the scope of landing sites covered in Q2 and could not facilitate the investigation of water transport accidents in Q2.
<i>Performance Indicators:</i>			
No. of Marine Vessels registered, inspected and licenced	250	98	
<i>Output Cost:</i>	US\$ Bn: 0.345	US\$ Bn: 0.120	% Budget Spent: 34.7%
Vote Function Cost	US\$ Bn: 7.406	US\$ Bn: 2.591	% Budget Spent: 35.0%
Vote Function: 0402 Transport Services and Infrastructure			
Output: 040201	Policies, laws, guidelines, plans and strategies		
<i>Description of Performance:</i>	Harmonise and coordinate Regional/International Transport Services and Infrastructure in EAC, COMESA, AU and Horn of Africa Initiative.	Harmonise and coordinate Regional/International Transport Services and Infrastructure in EAC and COMESA.	N/A
<i>Output Cost:</i>	US\$ Bn: 1.224	US\$ Bn: 0.518	% Budget Spent: 42.3%
Output: 040204	Development of Inland Water Transport		
<i>Description of Performance:</i>	Socio-economic survey on Lakes Albert, Kyoga and Victoria conducted.	Socio-economic survey on Lake Kyoga and Lake Victoria conducted.	Low Q2 releases
<i>Performance Indicators:</i>			
No. Of social economic studies carried out on inland water bodies	4	2	
<i>Output Cost:</i>	US\$ Bn: 2.000	US\$ Bn: 0.793	% Budget Spent: 39.7%
Output: 040206	Development of Railways		
<i>Description of Performance:</i>	Feasibility study to upgrade Kampala - Kasese railway line conducted. Feasibility study to extend railway line from Kasese to the oil fields in Albertine graben area	Draft Final Report for the feasibility study to upgrade Kampala - Kasese railway line prepared and submitted	On Target There were no funds for the railway line from Kasese to the oil fields in Albertine graben area.
<i>Performance Indicators:</i>			
Length km of old railway truck maintained.	200	191	
<i>Output Cost:</i>	US\$ Bn: 2.601	US\$ Bn: 0.618	% Budget Spent: 23.7%
Output: 040251	Maintenance of Aircrafts and Buildings (EACAA)		
<i>Description of Performance:</i>	EACAA buildings rehabilitated; 94% of EACAA buildings rehabilitated		On Target
<i>Output Cost:</i>	US\$ Bn: 5.738	US\$ Bn: 1.860	% Budget Spent: 32.4%
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>	Powered perimeter fencing at Pakuba and Kidepo aerodromes undertaken. Consultancy for design of ground lighting system at Soroti air port undertaken. Arua land acquisition compensation effected	Consultancy for design of ground lighting system at Soroti air port undertaken. Kidepo power fence contractor procured	The Planned target is 13No. of Aerodrome to be maintained
<i>Performance Indicators:</i>			
No. of aerodromes rehabilitated/maintained	8	9	
<i>Output Cost:</i>	US\$ Bn: 6.280	US\$ Bn: 1.541	% Budget Spent: 24.5%
Output: 040281	Construction/Rehabilitation of Railway Infrastructure		
<i>Description of Performance:</i>	Works on Tororo-Pakwach and Kampala-Kasese commenced.	ToR for detailed Engineering design for Tororo-Pakwach railway line prepared. Draft final report for Kampala-Kasese submitted to MoWT	N/A
<i>Performance Indicators:</i>			
No of operating wagons	1412	1412	
<i>Output Cost:</i>	US\$ Bn: 12.497	US\$ Bn: 0.120	% Budget Spent: 1.0%
Vote Function Cost	US\$ Bn: 49.360	US\$ Bn: 10.065	% Budget Spent: 20.4%
Vote Function: 0403 Construction Standards and Quality Assurance			
Output: 040303	Monitoring Compliance of Construction Standards and undertaking Research		
<i>Description of Performance:</i>	A Draft Bill for the Law to regulate the NCI prepared. Draft low-costing sealing engineering Standards prepared. CC Manual developed. Monitoring indicators/format for cross-cutting issues of the Ministry updated. Compliance technical audits undertaken.	Draft low-costing sealing engineering Standards prepared. HIV/Cross cutting issues implemented; Quarterly Compliance monitoring and Support Supervision of sector cross-cutting issues on ongoing projects	On Target
<i>Performance Indicators:</i>			
No. of standards compliance audits conducted on LGs roads	60	45	
No. Of environmental compliance audits conducted	32	27	
<i>Output Cost:</i>	US\$ Bn: 1.240	US\$ Bn: 0.517	% Budget Spent: 41.7%
Vote Function Cost	US\$ Bn: 24.133	US\$ Bn: 5.302	% Budget Spent: 22.0%
Vote Function: 0404 District, Urban and Community Access Roads			
Output: 040481	Urban roads construction and rehabilitation (Bitumen standard)		

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>	Resealed in Rubirizi, Kyenjojo, Katakwi and Kumi	Construction materials for resealing Kyenjojo town Roads procured. 1 Km resealed in Bwanda (Masaka)	Funds for Kyenjojo Town Council were received in Qtr 1 & Qtr 2 . Hence delay in completion of the procurement process. Kumi was replaced by Bwanda (Masaka) in the workplan due to the lack of co-funding from Kumi town council
<i>Performance Indicators:</i>			
No. Km of urban unpaved roads maintained (Routine)*	2500	750	
No. Km of urban unpaved roads maintained (Periodic)*	250	125	
No. Km of urban paved roads maintained (Routine)*	480	148	
No. Km of urban paved roads maintained (Periodic)*	40	20	
Length of Urban roads resealed.	4	1.6	
<i>Output Cost:</i>	US\$ Bn: 1.853	US\$ Bn: 0.600	% Budget Spent: 32.4%
<i>Vote Function Cost</i>	<i>US\$ Bn: 21.695</i>	<i>US\$ Bn: 5.420</i>	<i>% Budget Spent: 25.0%</i>
<i>Vote Function: 0405 Mechanical Engineering Services</i>			
<i>Vote Function Cost</i>	<i>US\$ Bn: 3.971</i>	<i>US\$ Bn: 1.230</i>	<i>% Budget Spent: 31.0%</i>
<i>Vote Function: 0449 Policy, Planning and Support Services</i>			
<i>Vote Function Cost</i>	<i>US\$ Bn: 13.777</i>	<i>US\$ Bn: 4.587</i>	<i>% Budget Spent: 33.3%</i>
<i>Cost of Vote Services:</i>	<i>US\$ Bn: 120.342</i>	<i>US\$ Bn: 29.195</i>	<i>% Budget Spent: 24.3%</i>

* Excluding Taxes and Arrears

Vote Function: 0401 Transport Regulation

Draft Road safety policy and strategy produced and is under review by the Steering Committee

Draft Principles for the Proposed National Road Safety Policy reviewed to take care of World Bank Proposals

Draft policy Axle Load Control Policy and Strategy was prepared and reviewed in December 2011;

Draft roads Policy and Safety Policy and strategy was prepared and reviewed in November, 2011;

Expression of interest (EOI) to review the Traffic and Road Safety Act 1998 were evaluated

4No. Sensitization Workshop for Boda boda held in Kampala

4No. Road Accidents investigated and report produced

8,662 PSVs, 98 IWTVs inspected and licensed;

300 Boda-bodas inspected and licensed

45 New Bus Operator Licenses Processed

Vote: 016 Ministry of Works and Transport

HALF-YEAR: Highlights of Vote Performance

2 No. of BASAs reviewed and concluded,

4 No. of programmes of Air transport coordinated,

7 No. of aerodromes inspected

Operations of Inland Water Transport Vessels monitored on L. Kyoga and L. Victoria;

4No. Water Transport Programmes Coordinated;

1No. Water accident investigated

Vote Function: 0402 Transport Services and Infrastructure

Harmonised and coordinated Regional/International Transport Services and Infrastructure in EAC and COMESA

Socio-economic survey on Lake Kyoga and Lake Victoria conducted.

Draft Final Report for the feasibility study to upgrade Kampala - Kasese railway line prepared and submitted

94% of EACAA buildings Rehabilitated

Consultancy for design of ground lighting system at Soroti air port undertaken

Kidepo power fence contractor procured

ToR for detailed Engineering design for Tororo-Pakwach railway line prepared.

Draft final report for Kampala- Kasese submitted to MoWT

Consultancy services to undertake a feasibility study and detailed engineering design for the Bus Rapid Transit Route in GKMA was procured;

Two statutory instruments (driver testing and examiners, and reflectors) were prepared and submitted to Solicitor General;

Four (4) axle load monitoring surveys were conducted mainly along the Northern Corridor;

Four road safety awareness campaigns were conducted in Masindi, Fort Portal, Kasese and Kampala.

Eight thousand six hundred and two (862) Public Service Vehicles were inspected and licensed.

Three regional/international transport programmes coordinated (EAC, NTTCA and TTFA)

Vote Function: 0403 Construction Standards and Quality Assurance

Vote: 016 Ministry of Works and Transport

HALF-YEAR: Highlights of Vote Performance

Draft low-costing sealing engineering Standards prepared.

HIV/Cross cutting issues implemented;

Quarterly Compliance monitoring and Support Supervision of sector cross-cutting issues on ongoing projects

Government Office Block on Sir Apollo Kagwa road was completed;

Tender documentation for construction of MoWT Headquarters was completed;

Bidding documents for procurement of works for construction and construction services of State House Comptroller's office were prepared, approved and tendered out;

Building Control Bill was updated and approved by Cabinet;

Rehabilitation of Central Materials Laboratory in Kireka is 50% complete.

Remodeling of Administrative offices at central mechanical workshop was undertaken by administrative review

Procured and construction services for Kyabazinga Palace undertaken

Completion of Rukaya Market at 40%

Vote Function: 0404 District, Urban and Community Access Roads

Construction materials for resealing Kyenjojo town Roads procured. 1 Km resealed in Bwanda (Masaka)

Pre-shipping inspection for the Zonal Road Maintenance Equipments was carried out;

455Km for Karamoja security roads were designed;

84Km of roads rehabilitated;

16Km of selected priority roads in oil prospecting areas rehabilitated;

Design review and tender documentation for 17 bridges under IDB funding completed

Trained 103 contractors in Labour Based road maintenance in the districts of Buyende, Kamuli, Iganga, and Kaliro;

Under CAIP, monitored rehabilitation of 600km of Community Access roads and 250 km of district roads;

Rehabilitated 10 km of district roads under district roads rehabilitation project in Bukomansimbi;

67.2 km of district and community Access roads were rehabilitated under RTI;

13 staff were trained in GPS/GIS/CAD processing techniques for road database;

Vote: 016 Ministry of Works and Transport

HALF-YEAR: Highlights of Vote Performance

Policy, Planning and Support Services

24 Staff on long term training, 8 on short term training and 3 on Research were funded;

25 Staff were promoted, contracts for 5 Staff were renewed, 6 were designated and 67 were recruited and deployed;

MoU to conduct a private motor vehicle census between UBOS and MoWT was finalized;

The annual Joint Transport Sector Review was conducted

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 016 Ministry of Works and Transport		
Vote Function: 04 03 Construction Standards and Quality Assurance		
	The UCICO Bill has been cleared by MoJCA and forwarded to MoFPED for consideration.	N/A
Vote Function: 04 04 District, Urban and Community Access Roads		
Liase with Ministry of Public Service to relax the requirements for District Engineers. Capacity building of the carry district personnel through training and seminars.	Monitoring reports have been prepared highlighting the challenge having permanent professionals at the Local Governments	N/A
Rehabilitation/Paving of atleast 3km of in each urban council starting with Municipalities	1 km resealed in Bwanda (Masaka)	N/A
Vote: 016 Ministry of Works and Transport		
Vote Function: 04 03 Construction Standards and Quality Assurance		
Strengthen the National Construction Industry through Cross Roads Project	The Building Control Bill was cleared by MoJCA, MoFPED and the Ministry's TMT. The Bill has a provision for regulating the Construction Industry, enforcing Standards and penalties to persons whose negligence leads to construction Accidents	The Building Control Bill will be initiated after passing the UCICO Bill.
Vote: 016 Ministry of Works and Transport		
Vote Function: 04 01 Transport Regulation		
Road Safety Policy and Strategy drafted	Draft Road Safety Policy and Strategy discussed by Stakeholders	N/A
Finalise axle load control policy	Axle load control policy study Report discussed by Stakeholders	N/A
Initiate review of laws and regulations by engaging consultant	Evaluation of EoI for updating and harmonization Inland water and Road Transport laws finalised.	N/A
Vote Function: 04 02 Transport Services and Infrastructure		
Feasibility and design for development of BRT in GKMA completed.	Contract for the feasibility and design for development of BRT in GKMA awarded	N/A
Complete feasibility studies for Kampala-Kasese and Tororo-Packwach & Kampala - Malaba.	Draft Final Report for the feasibility study to upgrade Kampala - Kasese railway line prepared and submitted to MoWT	There were no funds for the railway line from Kasese to the oil fields in Albertine graben area.

Vote: 016 Ministry of Works and Transport

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:0401 Transport Regulation	7.41	2.70	2.59	36.5%	35.0%	95.9%
<i>Class: Outputs Provided</i>	6.25	2.48	2.46	39.7%	39.3%	99.0%
040101 Policies, laws, guidelines, plans and strategies developed	2.05	0.78	0.78	38.1%	37.9%	99.3%
040102 Road Safety Programmes Coordinated and Monitored	1.36	0.46	0.45	34.2%	33.5%	97.8%
040103 Public Service Vehicles & Inland water Transport vessels Inspected & licensed	1.93	0.92	0.92	47.5%	47.5%	100.0%
040104 Air Transport Programmes coordinated and Monitored	0.57	0.19	0.19	34.3%	33.6%	98.0%
040105 Water and Rail Transport Programmes Coordinated and Monitored	0.35	0.12	0.12	36.2%	34.7%	95.9%
<i>Class: Outputs Funded</i>	0.03	0.01	0.00	48.0%	0.0%	0.0%
040152 Contributions to IMO	0.03	0.01	0.00	48.0%	0.0%	0.0%
<i>Class: Capital Purchases</i>	1.13	0.21	0.14	18.3%	12.0%	65.5%
040171 Acquisition of Land by Government	0.40	0.08	0.01	19.2%	1.4%	7.5%
040172 Government Buildings and Administrative Infrastructure	0.10	0.02	0.02	20.0%	20.0%	100.0%
040175 Purchase of Motor Vehicles and Other Transport Equipment	0.19	0.02	0.02	10.5%	10.5%	100.0%
040176 Purchase of Office and ICT Equipment, including Software	0.10	0.03	0.03	30.0%	30.0%	100.0%
040177 Purchase of Specialised Machinery & Equipment	0.30	0.05	0.05	16.7%	16.7%	100.0%
040178 Purchase of Office and Residential Furniture and Fittings	0.04	0.01	0.01	23.7%	23.7%	99.9%
VF:0402 Transport Services and Infrastructure	23.86	8.37	7.55	35.1%	31.6%	90.2%
<i>Class: Outputs Provided</i>	9.52	3.92	3.60	41.2%	37.8%	91.8%
040201 Policies, laws, guidelines, plans and strategies	1.22	0.52	0.52	42.7%	42.3%	98.9%
040202 Monitoring and Capacity Building	3.70	1.78	1.53	48.1%	41.4%	86.0%
040204 Development of Inland Water Transport	2.00	0.83	0.79	41.6%	39.7%	95.4%
040206 Development of Railways	2.60	0.79	0.76	30.3%	29.2%	96.2%
<i>Class: Outputs Funded</i>	12.02	3.85	3.40	32.1%	28.3%	88.3%
040251 Maintenance of Aircrafts and Buildings (EACAA)	5.74	1.86	1.86	32.4%	32.4%	100.0%
040252 Rehabilitation of Upcountry Aerodromes (CAA)	6.28	1.99	1.54	31.7%	24.5%	77.3%
<i>Class: Capital Purchases</i>	2.32	0.60	0.55	25.7%	23.6%	91.8%
040271 Acquisition of Land by Government	0.60	0.17	0.17	28.2%	28.2%	100.0%
040275 Purchase of Motor Vehicles and Other Transport Equipment	0.33	0.08	0.05	24.2%	13.6%	56.3%
040276 Purchase of Office and ICT Equipment, including Software	0.11	0.03	0.02	25.0%	20.5%	81.8%
040278 Purchase of Office and Residential Furniture and Fittings	0.02	0.01	0.00	25.0%	0.0%	0.0%
040280 Construction/Rehabilitation of Inland Water Transport Infrastructure	0.60	0.15	0.15	25.0%	25.0%	100.0%
040281 Construction/Rehabilitation of Railway Infrastructure	0.50	0.12	0.12	25.0%	24.2%	96.9%
040283 Border Post Reahabilitation/Construction	0.16	0.04	0.04	25.0%	25.0%	100.0%
VF:0403 Construction Standards and Quality Assurance	24.13	7.40	5.30	30.7%	22.0%	71.6%
<i>Class: Outputs Provided</i>	6.14	2.45	2.24	39.9%	36.5%	91.4%
040301 Policies, laws, guidelines, plans and strategies	2.24	0.80	0.76	35.5%	33.8%	95.3%
040302 Management of Public Buildings	1.13	0.46	0.35	40.4%	30.9%	76.5%
040303 Monitoring Compliance of Construction Standards and undertaking Research	1.24	0.55	0.52	44.7%	41.7%	93.2%
040304 Monitoring and Capacity Building Support	1.52	0.64	0.61	42.1%	40.3%	95.7%
<i>Class: Outputs Funded</i>	0.14	0.05	0.04	33.9%	24.9%	73.3%
040351 Registration of Engineers	0.14	0.05	0.04	33.9%	24.9%	73.3%
<i>Class: Capital Purchases</i>	17.85	4.91	3.03	27.5%	17.0%	61.7%
040371 Acquisition of Land by Government	0.05	0.02	0.02	46.0%	40.3%	87.6%
040372 Government Buildings and Administrative Infrastructure	7.34	2.15	0.82	29.3%	11.1%	37.9%
040373 Roads, Streets and Highways	8.41	2.19	2.19	26.1%	26.1%	100.0%
040375 Purchase of Motor Vehicles and Other Transport Equipment	0.15	0.04	0.00	25.0%	0.0%	0.0%
040376 Purchase of Office and ICT Equipment, including Software	0.03	0.01	0.00	23.3%	0.0%	0.0%

Vote: 016 Ministry of Works and Transport

HALF-YEAR: Highlights of Vote Performance

040377 Purchase of Specialised Machinery & Equipment	0.38	0.10	0.00	25.0%	0.0%	0.0%
040378 Purchase of Office and Residential Furniture and Fittings	1.50	0.40	0.00	26.8%	0.0%	0.0%
VF:0404 District, Urban and Community Access Roads	21.70	5.81	5.42	26.8%	25.0%	93.4%
<i>Class: Outputs Provided</i>	<i>6.80</i>	<i>1.98</i>	<i>1.93</i>	<i>29.2%</i>	<i>28.5%</i>	<i>97.6%</i>
040402 Monitoring and capacity building support for district road works	6.80	1.98	1.93	29.2%	28.5%	97.6%
<i>Class: Capital Purchases</i>	<i>14.90</i>	<i>3.82</i>	<i>3.49</i>	<i>25.7%</i>	<i>23.4%</i>	<i>91.2%</i>
040471 Acquisition of Land by Government	0.10	0.03	0.00	25.0%	3.6%	14.5%
040473 Roads, Streets and Highways	7.67	1.51	1.51	19.7%	19.7%	100.0%
040474 Major Bridges	4.92	1.36	1.36	27.6%	27.6%	100.0%
040475 Purchase of Motor Vehicles and Other Transport Equipment	0.25	0.16	0.00	62.8%	0.0%	0.0%
040476 Purchase of Office and ICT Equipment, including Software	0.10	0.02	0.01	21.3%	10.1%	47.6%
040481 Urban roads construction and rehabilitation (Bitumen standard)	1.85	0.75	0.60	40.5%	32.4%	79.9%
VF:0405 Mechanical Engineering Services	3.97	1.48	1.23	37.3%	31.0%	83.1%
<i>Class: Outputs Provided</i>	<i>3.48</i>	<i>1.36</i>	<i>1.23</i>	<i>39.0%</i>	<i>35.3%</i>	<i>90.6%</i>
040501 Policies, laws, guidelines, plans and strategies.	0.90	0.22	0.21	24.3%	23.5%	96.6%
040502 Maintenance Services for Central and District Road Equipment.	2.41	1.06	0.95	43.9%	39.3%	89.5%
040503 Mech Tech Advise rendered & govt vehicle inventory maintained.	0.16	0.08	0.07	48.1%	42.9%	89.2%
<i>Class: Capital Purchases</i>	<i>0.49</i>	<i>0.12</i>	<i>0.00</i>	<i>25.1%</i>	<i>0.0%</i>	<i>0.0%</i>
040577 Purchase of Specialised Machinery & Equipment	0.49	0.12	0.00	25.1%	0.0%	0.0%
VF:0449 Policy, Planning and Support Services	13.78	5.18	4.59	37.6%	33.3%	88.5%
<i>Class: Outputs Provided</i>	<i>12.77</i>	<i>4.93</i>	<i>4.45</i>	<i>38.6%</i>	<i>34.8%</i>	<i>90.2%</i>
044901 Policy, Laws, guidelines, plans and strategies	1.36	0.56	0.51	41.2%	37.6%	91.4%
044902 Ministry Support Services and Communication strategy implimented.	5.50	2.62	2.28	47.6%	41.4%	87.0%
044903 Ministerial and Top Management Services	0.33	0.15	0.15	46.8%	45.8%	97.8%
044904 Transport Data Collection Analysis and Storage	3.14	0.92	0.87	29.2%	27.7%	94.8%
044905 Strengthening Sector Coordination, Planning & ICT	1.06	0.29	0.27	27.4%	25.4%	92.4%
044906 Monitoring and Capacity Building Support	1.36	0.39	0.37	28.4%	26.9%	94.7%
<i>Class: Capital Purchases</i>	<i>1.01</i>	<i>0.25</i>	<i>0.14</i>	<i>24.9%</i>	<i>13.7%</i>	<i>55.0%</i>
044976 Purchase of Office and ICT Equipment, including Software	0.93	0.23	0.14	25.2%	14.7%	58.2%
044977 Purchase of Specialised Machinery & Equipment	0.01	0.00	0.00	20.0%	19.5%	97.5%
044978 Purchase of Office and Residential Furniture and Fittings	0.07	0.02	0.00	21.4%	0.0%	0.0%
Total For Vote	94.84	30.95	26.68	32.6%	28.1%	86.2%

* Excluding Taxes and Arrears

Vote: 016 Ministry of Works and Transport

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Table V3.2: 2011/12 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	44.95	16.98	15.77	37.8%	35.1%	92.9%
211101 General Staff Salaries	4.26	1.63	1.63	38.2%	38.2%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2.24	0.79	0.72	35.0%	31.9%	91.1%
211103 Allowances	2.64	1.07	1.06	40.4%	40.1%	99.3%
212101 Social Security Contributions (NSSF)	0.08	0.02	0.01	22.8%	18.4%	80.8%
212105 Pension and Gratuity for Local Governments	0.03	0.01	0.01	25.0%	25.0%	100.0%
213001 Medical Expenses(To Employees)	0.03	0.01	0.01	44.0%	43.7%	99.4%
213002 Incapacity, death benefits and funeral expenses	0.21	0.05	0.05	25.0%	23.4%	93.5%
221001 Advertising and Public Relations	1.05	0.36	0.26	34.1%	24.9%	73.0%
221002 Workshops and Seminars	3.54	1.28	1.24	36.1%	34.9%	96.8%
221003 Staff Training	1.30	0.41	0.38	31.2%	29.0%	93.0%
221004 Recruitment Expenses	0.00	0.00	0.00	25.0%	25.0%	100.0%
221005 Hire of Venue (chairs, projector etc)	0.42	0.15	0.15	37.1%	36.9%	99.4%
221006 Commissions and Related Charges	0.03	0.01	0.01	43.0%	43.0%	100.0%
221007 Books, Periodicals and Newspapers	0.06	0.02	0.02	34.4%	34.4%	100.0%
221008 Computer Supplies and IT Services	0.40	0.12	0.11	29.2%	26.5%	90.6%
221009 Welfare and Entertainment	0.05	0.02	0.02	40.0%	40.0%	100.0%
221010 Special Meals and Drinks	0.04	0.02	0.01	37.5%	37.5%	99.9%
221011 Printing, Stationery, Photocopying and Binding	1.84	0.66	0.62	35.9%	33.9%	94.3%
221012 Small Office Equipment	0.06	0.02	0.02	29.5%	27.3%	92.8%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	0.0%	0.0%	N/A
221016 IFMS Recurrent Costs	0.02	0.01	0.01	47.0%	31.7%	67.5%
221017 Subscriptions	0.06	0.02	0.01	37.1%	12.4%	33.5%
222001 Telecommunications	0.24	0.07	0.06	31.0%	25.2%	81.2%
222002 Postage and Courier	0.05	0.01	0.01	21.0%	20.4%	97.5%
222003 Information and Communications Technology	0.03	0.01	0.01	27.4%	27.4%	100.0%
223003 Rent - Produced Assets to private entities	0.14	0.05	0.05	34.4%	34.4%	100.0%
223004 Guard and Security services	0.29	0.13	0.12	45.0%	40.1%	89.1%
223005 Electricity	0.23	0.09	0.05	38.5%	22.2%	57.7%
223006 Water	0.18	0.07	0.06	39.8%	35.9%	90.2%
223007 Other Utilities- (fuel, gas, f	0.00	0.00	0.00	25.0%	25.0%	100.0%
224002 General Supply of Goods and Services	1.09	0.48	0.47	44.0%	43.1%	98.0%
225001 Consultancy Services- Short-term	4.58	1.90	1.65	41.5%	36.0%	86.7%
225002 Consultancy Services- Long-term	2.38	0.67	0.57	28.1%	23.8%	84.9%
226001 Insurances	0.03	0.01	0.01	25.0%	23.4%	93.8%
227001 Travel Inland	4.35	1.62	1.61	37.2%	37.1%	99.7%
227002 Travel Abroad	1.13	0.42	0.40	36.6%	34.8%	95.0%
227003 Carriage, Haulage, Freight and Transport Hire	0.03	0.01	0.01	41.2%	40.1%	97.4%
227004 Fuel, Lubricants and Oils	3.36	1.45	1.45	43.1%	43.1%	100.0%
228001 Maintenance - Civil	0.37	0.16	0.12	43.9%	31.7%	72.1%
228002 Maintenance - Vehicles	1.68	0.63	0.55	37.5%	32.8%	87.5%
228003 Maintenance Machinery, Equipment and Furniture	4.25	1.80	1.57	42.3%	36.9%	87.1%
228004 Maintenance Other	0.29	0.08	0.00	27.1%	0.0%	0.0%
321423 Regional Workshops	1.41	0.68	0.68	48.1%	48.2%	100.1%
321440 Other Grants	0.50	0.00	0.00	0.0%	0.0%	N/A
Output Class: Outputs Funded	15.21	5.06	4.58	33.3%	30.1%	90.5%
262101 Contributions to International Organisations (Curre	0.03	0.01	0.00	48.0%	0.0%	0.0%
263104 Transfers to other gov't units(current)	1.04	0.54	0.54	51.8%	51.8%	100.0%
263106 Other Current grants(current)	0.00	0.18	0.17	N/A	N/A	95.1%
263321 Conditional trans. to Autonomo	2.61	0.73	0.65	28.1%	24.9%	88.5%
263340 Other grants	0.11	0.00	0.00	0.0%	0.0%	N/A
264101 Contributions to Autonomous Inst.	1.40	0.62	0.32	44.5%	23.2%	52.1%

Vote: 016 Ministry of Works and Transport

HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budgeted Released	% Budget Spent	%Releases Spent
264201 Contributions to Autonomous In	7.00	1.97	1.90	28.1%	27.1%	96.3%
312206 Gross Tax	3.02	1.01	1.01	33.3%	33.3%	100.0%
Output Class: Capital Purchases	37.70	9.91	7.33	26.3%	19.5%	74.0%
231001 Non-Residential Buildings	5.76	1.68	0.64	29.2%	11.2%	38.2%
231002 Residential Buildings	0.10	0.02	0.02	23.2%	21.7%	93.3%
231003 Roads and Bridges	21.87	1.45	1.30	6.6%	6.0%	89.6%
231004 Transport Equipment	0.92	0.29	0.07	31.9%	7.1%	22.2%
231005 Machinery and Equipment	2.45	0.24	0.11	9.6%	4.7%	48.5%
231006 Furniture and Fixtures	1.63	0.43	0.01	26.4%	0.6%	2.2%
231007 Other Structures	0.60	0.15	0.15	25.0%	25.0%	100.0%
281502 Feasibility Studies for capital works	0.40	0.10	0.10	25.0%	25.0%	100.0%
281503 Engineering and Design Studies and Plans for Capit	0.55	0.14	0.14	25.0%	25.0%	100.0%
281504 Monitoring, Supervision and Appraisal of Capital	2.43	0.71	0.41	29.3%	16.9%	57.7%
311101 Land	1.00	0.23	0.13	22.7%	13.4%	59.2%
312103 Roads and Bridges	0.00	4.11	4.11	N/A	N/A	100.0%
312202 Machinery and Equipment	0.00	0.35	0.14	N/A	N/A	38.5%
Grand Total:	97.86	31.95	27.69	32.7%	28.3%	86.6%
Total Excluding Taxes and Arrears:	94.84	30.95	26.68	32.6%	28.1%	86.2%

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	7.41	2.70	2.59	36.5%	35.0%	95.9%
<i>Recurrent Programmes</i>						
07 Transport Regulation	1.97	0.99	0.97	50.6%	49.2%	97.3%
<i>Development Projects</i>						
0902 Axle Load Control	1.00	0.39	0.38	38.7%	37.6%	96.9%
1048 Motor Vehicle Inspection Services	2.50	0.77	0.70	30.9%	28.1%	90.8%
1095 National Air Transport Facilitation Project	0.52	0.15	0.15	28.1%	28.1%	100.0%
1096 Support to Computerised Driving Permits	1.42	0.40	0.40	28.1%	28.1%	100.0%
VF:0402 Transport Services and Infrastructure	23.86	8.37	7.55	35.1%	31.6%	90.2%
<i>Recurrent Programmes</i>						
11 Transport Infrastructure and Services	4.32	2.05	1.71	47.6%	39.7%	83.4%
<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	1.80	0.62	0.62	34.5%	34.5%	100.0%
0297 National Transport Master Plan	0.85	0.24	0.22	28.1%	26.1%	92.7%
0951 East African Trade and Transportation Facilitation	2.16	0.61	0.56	28.1%	26.0%	92.2%
1047 Rehabilitation and Development of Upcountry Aerodrome	2.30	0.65	0.57	28.1%	24.9%	88.6%
1049 Kampala-Kasese Railway Line Project	1.90	0.88	0.62	46.1%	32.4%	70.3%
1051 New Ferry to replace Kabalega - Opening Southern R	0.93	0.26	0.26	28.1%	28.1%	99.8%
1052 Rehabilitation and re-equipping of EACAA - Soroti	4.70	1.32	1.32	28.1%	28.1%	100.0%
1097 New Standard Gauge Railway Line	1.80	0.87	0.87	48.4%	48.4%	100.0%
1126 Institutional Support to URC	0.50	0.14	0.14	28.1%	28.1%	100.0%
1159 Kasese airport devt project-KADP	2.60	0.73	0.65	28.1%	24.9%	88.4%
VF:0403 Construction Standards and Quality Assurance	24.13	7.40	5.30	30.7%	22.0%	71.6%
<i>Recurrent Programmes</i>						
12 Roads and Bridges	1.32	0.41	0.40	31.4%	30.2%	96.3%
14 Construction Standards	1.07	0.50	0.46	46.4%	43.1%	92.9%
15 Public Structures	1.03	0.51	0.46	49.8%	44.9%	90.1%
<i>Development Projects</i>						
0270 Development & Strengthening Quality Management	1.90	0.53	0.37	28.1%	19.7%	69.8%
0304 Upcountry stations rehabilitation	0.40	0.11	0.10	28.1%	26.0%	92.2%
0936 Redevelopment of State House at Entebbe	3.84	1.08	0.14	28.1%	3.7%	13.2%
0965 Redevelopment of Kyabazinga's Palace at Igenge	1.20	0.34	0.19	28.1%	15.8%	56.3%
0966 Late Gen.Tito Okello's residence	0.15	0.04	0.04	28.1%	25.6%	90.9%
0967 General Constrn & Rehab Works	1.40	0.39	0.38	28.1%	27.2%	96.7%
1045 Interconnectivity Project	8.21	2.31	2.30	28.1%	28.0%	99.6%
1061 Construction of Government Office Blocks	0.35	0.10	0.06	28.1%	17.3%	61.3%
1098 Roads in Oil Prospecting Areas	0.86	0.24	0.24	28.1%	27.8%	98.8%
1173 Construction of MoWT Headquarters Building	2.40	0.83	0.15	34.4%	6.2%	18.0%
VF:0404 District, Urban and Community Access Roads	21.70	5.81	5.42	26.8%	25.0%	93.4%
<i>Development Projects</i>						
0261 District Road Network feeder roads	0.00	0.00	0.00	N/A	N/A	N/A
0262 District Road Network/Gravel roads	0.00	0.00	0.00	N/A	N/A	N/A
0263 District Road Network/Labour based	0.00	0.00	0.00	N/A	N/A	N/A
0264 AAMP Rehab. District Roads/ADF	0.00	0.00	0.00	N/A	N/A	N/A
0269 Construction of Selected Bridges	5.56	1.56	1.54	28.1%	27.7%	98.5%
0274 Feeder Roads Rehab Northern Uganda	0.00	0.00	0.00	N/A	N/A	N/A
0306 Urban Roads Re-sealing	2.30	1.01	0.70	43.9%	30.4%	69.4%
0307 Rehab. Of Districts Roads	2.20	0.70	0.70	31.8%	31.8%	99.8%
0417 Regravelling of District roads (Stabex)	0.00	0.00	0.00	N/A	N/A	N/A
0995 Community Agriculture Infrastructure improvement	2.50	0.70	0.70	28.1%	28.1%	100.0%
0996 Support to Tourism infrastructure development	1.10	0.31	0.31	28.1%	28.1%	100.0%
1018 Rural Roads Programme - Support to MELTEC	0.00	0.00	0.00	N/A	N/A	N/A
1019 Rural Roads Programme - Support to MOWT	0.00	0.00	0.00	N/A	N/A	N/A
1062 Special Karamoja Security and Disarmament	2.63	0.00	0.00	0.0%	0.0%	N/A

Vote: 016 Ministry of Works and Transport

HALF-YEAR: Highlights of Vote Performance

1171	U - Growth Support to MELTC	3.48	0.98	0.98	28.1%	28.1%	100.0%
1172	U - Growth Support to DUCAR	1.92	0.54	0.49	28.1%	25.4%	90.2%
VF:0405 Mechanical Engineering Services		3.97	1.48	1.23	37.3%	31.0%	83.1%
<i>Recurrent Programmes</i>							
13	Mechanical Engineering Services	2.92	1.18	1.14	40.6%	39.0%	96.0%
<i>Development Projects</i>							
0308	Road Equipment for District Units	0.20	0.06	0.06	28.1%	28.1%	100.0%
0515	Rehabilitation of Bugembe Workshop	0.85	0.24	0.04	28.1%	4.3%	15.3%
VF:0449 Policy, Planning and Support Services		13.78	5.18	4.59	37.6%	33.3%	88.5%
<i>Recurrent Programmes</i>							
01	Headquarters	5.33	2.55	2.24	47.8%	42.0%	88.0%
09	Policy and Planning	0.91	0.43	0.37	47.3%	40.3%	85.1%
10	Internal Audit	0.41	0.20	0.16	48.3%	39.6%	82.0%
<i>Development Projects</i>							
1050	Establishment of the National Transport Data Bank	3.80	1.07	1.01	28.1%	26.4%	93.9%
1101	Building Infra. for Growth-MoWT Change Programme	0.58	0.16	0.14	28.1%	24.2%	86.2%
1105	Strengthening Sector Coord, Planning & ICT	2.30	0.65	0.55	28.2%	24.0%	84.9%
1160	Transport Sector Development Project (TSDP)	0.44	0.12	0.12	28.1%	27.1%	96.3%
Total For Vote		94.84	30.95	26.68	32.6%	28.1%	86.2%

* 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:0402 Transport Services and Infrastructure	25.50	2.52	2.52	9.9%	9.9%	100.0%
<i>Development Projects</i>						
0951 East African Trade and Transportation Facilitation	25.50	2.52	2.52	9.9%	9.9%	100.0%
Total For Vote	25.50	2.52	2.52	9.9%	9.9%	100.0%

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)

		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	23.500	8.341	8.341	35.5%	35.5%	100.0%
	Non Wage	3.676	7.334	4.425	199.5%	120.4%	60.3%
Development	GoU	360.326	234.540	197.574	65.1%	54.8%	84.2%
	Donor*	438.910	0.000	0.000	0.0%	0.0%	N/A
GoU Total		387.502	250.215	210.340	64.6%	54.3%	84.1%
Total GoU+Donor (MTEF)		826.412	250.215	210.340	30.3%	25.5%	84.1%
<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>10.000</i>	<i>4.500</i>	<i>3.333</i>	<i>45.0%</i>	<i>33.3%</i>	<i>74.1%</i>
Total Budget		836.412	254.715	213.673	30.5%	25.5%	83.9%

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	826.41	250.21	210.34	30.3%	25.5%	84.1%
Total For Vote		826.41	250.21	210.34	30.3%	25.5%	84.1%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The funds releases were less than the requirement in terms of outstanding payments to contractors and consultants. As a result, the debts are increasing totaling to UGX 100 bn for development projects. The net effect is payment of accrued interest and contractors suspending or slowing down on works.

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	
11.35Bn Shs	Output: 045180 National Road Construction/Rehabilitation (Bitumen Standard) Reason: These funds are ring fenced for Kampala - Entebbe express Way.
2.56Bn Shs	Output: 045104 Maintenance of unpaved national roads Reason: .
2.54Bn Shs	Output: 045171 Acquisition of Land by Government Reason: Valuation reports delayed to be approved
1.96Bn Shs	Output: 045174 Major Bridges Reason: .
1.12Bn Shs	Output: 045101 Monitoring and Capacity Building Support Reason: .
Items	
10.13Bn Shs	Item: 231003 Roads and Bridges Reason: These funds are ring fenced for Kampala - Entebbe express Way.
3.23Bn Shs	Item: 281504 Monitoring, Supervision and Appraisal of Capital Works Reason: .
2.54Bn Shs	Item: 311101 Land Reason: Valuation reports delayed to be approved
1.64Bn Shs	Item: 281503 Engineering and Design Studies and Plans for Capital Works Reason: .
1.31Bn Shs	Item: 212101 Social Security Contributions (NSSF) Reason: .
1.25Bn Shs	Item: 213004 Gratuity Payments Reason: .
1.17Bn Shs	Item: 312206 Gross Tax Reason: .
1.17Bn Shs	Item: 312206 Gross Tax Reason: Some of the procurements that require taxes took long to be concluded.
1.03Bn Shs	Item: 225001 Consultancy Services- Short-term Reason: .
0.07Bn Shs	Item: 223005 Electricity Reason: The bill were less than the release.
0.02Bn Shs	Item: 223006 Water Reason: The bill were less than the release.
Programs and Projects	
20.00Bn Shs	Programme/Project: 1180 Kampala Entebbe Express Highway Reason: .
7.32Bn Shs	Programme/Project: 1056 Transport Corridor Project Reason: There was a delay to approve land valuation reports for Busaga - Mityana and Busega - Masaka.
6.04Bn Shs	Programme/Project: 1056 Transport Corridor Project Reason: .
4.21Bn Shs	Programme/Project: 1033 Design Hoima - Kaiso -Tonya (85km) Reason: .
2.56Bn Shs	Programme/Project: 02 National roads maintenance Reason: .
2.34Bn Shs	Programme/Project: 1033 Design Hoima - Kaiso -Tonya (85km) Reason: The valuation report delayed to be approved.
2.06Bn Shs	Programme/Project: 0954 Design Muyembe-Moroto - Kotido (290km) Reason: The funds were not adequate to enable signing of the contract.

Vote: 113 Uganda National Road Authority

HALF-YEAR: Highlights of Vote Performance

2.06Bn Shs	Programme/Project: 0954 Design Muyembe-Moroto - Kotido (290km)
Reason: .	
1.66Bn Shs	Programme/Project: 0265 Upgrade Atiak - Moyo-Afoji (104km)
Reason: .	
0.94Bn Shs	Programme/Project: 0268 Kampala Northern Bypass (17km)
Reason: .	
0.73Bn Shs	Programme/Project: 1105 Road Sector Institu. Capacity Dev. Proj.
Reason: .	
0.72Bn Shs	Programme/Project: 0278 Upgrade Kabale - Kisoro - Bunagana/ Kyanika (98km)
Reason: .	
0.60Bn Shs	Programme/Project: 1032 Upgrade Vurra - Arua - Koboko - Oraba (92km)
Reason: The valuation report delayed to be approved.	
0.60Bn Shs	Programme/Project: 1032 Upgrade Vurra - Arua - Koboko - Oraba (92km)
Reason: .	
0.60Bn Shs	Programme/Project: 1031 Upgrade Gulu - Atiak - Bibia/ Nimule (104km)
Reason: There was a delay to commence payment of compensation because of delayed approval of the valuation report.	
(ii) Expenditures in excess of the original approved budget	
Items	
1.41Bn Shs	Item: 213001 Medical Expenses(To Employees)
Reason: .	
0.90Bn Shs	Item: 213004 Gratuity Payments
Reason: .	
0.70Bn Shs	Item: 212101 Social Security Contributions (NSSF)
Reason: .	
* Excluding Taxes and Arrears	

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0451 National Roads Maintenance & Construction			
Output:045105	Axle Load Control		
Description of Performance:	40% of vehicles overloaded	32159 vehicles were weighed	This target will be achieved.
Performance Indicators:			
% of vehicles overloaded	40	54	
Output Cost:	US\$ Bn: 0.784	US\$ Bn: 0.314	% Budget Spent: 40.0%
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>	150Km of National gravel roads tarmacked. 130Km of tarmac roads reconstructed and 75 km rehabilitated. 2000km of gravel roads designed	57km equivalent were upgraded from gravel to bitumen standard.	The condition of the network is assessed at the end of the FY. The condition reflected was as of June 2011.
<i>Performance Indicators:</i>			
Number of Financial and Technical Audits on road construction works undertaken*	1	1	
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	112	69	
% of national unpaved roads in good to fair condition*	65	64	
% of national paved roads in good to fair condition*	76	74	
<i>Output Cost:</i>	US\$ Bn: 728.850	US\$ Bn: 180.296	% Budget Spent: 24.7%
Vote Function Cost	US\$ Bn: 826.412	US\$ Bn: 210.340	% Budget Spent: 25.5%
Cost of Vote Services:	US\$ Bn: 826.412	US\$ Bn: 210.340	% Budget Spent: 25.5%

* Excluding Taxes and Arrears

Generally the performance was on schedule. However, delayed payment of contractors due to cashflow constraints affected some contractors and consultants. For example one contractor (RCC), UNRA owes him about UGX 50 billion. Some of the projects like Mukono - Katosi/ Nyenga and Moroto - Nakapiripirit were included in the budget but can not start because of lack of funds. The recent heavy rains heavy rains have ravaged the roads and some of the outputs were lost.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 113 Uganda National Road Authority		
Vote Function: 04 51 National Roads Maintenance & Construction		
Procure and install four additional weigh in motion bridges.	Procurement of additional bridges is ongoing.	Progress is on schedule
Increase the number of vehicles by 10% (compared to 2008/09) and enforce existing laws.		
Implement specific elements of Action plan matrix on unit cost recommendations.	Implementation of Design and build is ongoing on Mbarara - Kitagati, Malaba/Busia - Bugiri , and Kampala Express Way. Fast track payments to contractors is being constrained by inadequate budget and releases. PDU has been upgraded to Directorate	The progress is on schedule

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
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Vote: 113 Uganda National Road Authority

HALF-YEAR: Highlights of Vote Performance

VF:0451 National Roads Maintenance & Construction	387.50	250.21	210.34	64.6%	54.3%	84.1%
<i>Class: Outputs Provided</i>	<i>33.44</i>	<i>18.93</i>	<i>14.97</i>	<i>56.6%</i>	<i>44.8%</i>	<i>79.1%</i>
045101 Monitoring and Capacity Building Support	7.23	3.57	2.45	49.4%	33.9%	68.6%
045102 UNRA Support Services	11.26	5.21	4.93	46.3%	43.8%	94.7%
045103 Maintenance of paved national roads	2.15	0.87	0.87	40.7%	40.7%	100.0%
045104 Maintenance of unpaved national roads	10.80	8.46	5.90	78.4%	54.7%	69.7%
045105 Axle Load Control	0.78	0.31	0.31	40.0%	40.0%	100.0%
045106 Ferry Services	1.22	0.50	0.50	40.6%	40.6%	100.0%
<i>Class: Capital Purchases</i>	<i>354.06</i>	<i>231.28</i>	<i>195.37</i>	<i>65.3%</i>	<i>55.2%</i>	<i>84.5%</i>
045171 Acquisition of Land by Government	24.40	17.75	9.47	72.7%	38.8%	53.4%
045174 Major Bridges	12.00	7.56	5.60	63.0%	46.6%	74.0%
045180 National Road Construction/Rehabilitation (Bitumen Standard)	317.66	205.98	180.30	64.8%	56.8%	87.5%
Total For Vote	387.50	250.21	210.34	64.6%	54.3%	84.1%

* Excluding Taxes and Arrears

Vote: 113 Uganda National Road Authority

HALF-YEAR: Highlights of Vote Performance

Table V3.2: 2011/12 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	33.44	18.93	14.97	56.6%	44.8%	79.1%
211101 General Staff Salaries	23.50	8.34	8.34	35.5%	35.5%	100.0%
212101 Social Security Contributions (NSSF)	0.00	2.01	0.70	N/A	N/A	34.9%
213001 Medical Expenses(To Employees)	0.00	1.41	1.41	N/A	N/A	100.0%
213004 Gratuity Payments	0.00	2.15	0.90	N/A	N/A	41.7%
221001 Advertising and Public Relations	0.30	0.11	0.07	35.1%	22.2%	63.2%
221002 Workshops and Seminars	0.65	0.42	0.36	63.8%	55.8%	87.3%
221003 Staff Training	0.53	0.28	0.23	54.0%	44.3%	82.1%
221005 Hire of Venue (chairs, projector etc)	0.05	0.03	0.02	66.7%	33.3%	50.0%
221007 Books, Periodicals and Newspapers	0.03	0.01	0.00	44.4%	0.0%	0.0%
221008 Computer Supplies and IT Services	0.16	0.04	0.00	25.0%	2.2%	8.7%
221009 Welfare and Entertainment	0.04	0.01	0.00	33.3%	5.7%	17.0%
221011 Printing, Stationery, Photocopying and Binding	0.21	0.11	0.10	50.8%	47.8%	94.2%
221012 Small Office Equipment	0.06	0.03	0.01	55.6%	20.4%	36.7%
222001 Telecommunications	0.10	0.06	0.05	61.4%	56.9%	92.7%
222002 Postage and Courier	0.02	0.02	0.02	66.7%	66.0%	99.0%
222003 Information and Communications Technology	0.10	0.07	0.03	66.7%	33.3%	50.0%
223005 Electricity	0.23	0.15	0.14	63.2%	61.5%	97.2%
223006 Water	0.05	0.03	0.02	55.6%	39.7%	71.5%
224002 General Supply of Goods and Services	0.24	0.16	0.15	66.7%	63.8%	95.6%
225001 Consultancy Services- Short-term	5.98	3.08	2.05	51.6%	34.4%	66.7%
226001 Insurances	0.19	0.13	0.10	66.7%	54.4%	81.6%
227001 Travel Inland	0.38	0.19	0.15	49.1%	38.8%	78.9%
227002 Travel Abroad	0.16	0.04	0.04	22.7%	22.7%	99.6%
227004 Fuel, Lubricants and Oils	0.47	0.07	0.07	14.3%	14.1%	98.4%
Output Class: Outputs Funded	10.00	4.50	3.33	45.0%	33.3%	74.1%
312206 Gross Tax	10.00	4.50	3.33	45.0%	33.3%	74.1%
Output Class: Capital Purchases	354.06	231.28	195.37	65.3%	55.2%	84.5%
231003 Roads and Bridges	305.85	195.93	173.16	64.1%	56.6%	88.4%
281503 Engineering and Design Studies and Plans for Capit	9.36	7.95	6.31	85.0%	67.4%	79.4%
281504 Monitoring, Supervision and Appraisal of Capital	18.25	10.52	7.29	57.6%	39.9%	69.3%
311101 Land	20.60	16.88	8.61	81.9%	41.8%	51.0%
Grand Total:	397.50	254.71	213.67	64.1%	53.8%	83.9%
Total Excluding Taxes and Arrears:	387.50	250.21	210.34	64.6%	54.3%	84.1%

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		387.50	250.21	210.34	64.6%	54.3%	84.1%
<i>Recurrent Programmes</i>							
01	Finance and Administration	10.58	5.11	4.76	48.3%	45.0%	93.2%
02	National roads maintenance	15.62	10.41	7.85	66.7%	50.3%	75.4%
02a	Road Maintenance and Construction	0.00	0.00	0.00	N/A	N/A	N/A
03	National Roads Construction	0.98	0.15	0.15	15.4%	15.4%	100.0%
<i>Development Projects</i>							
0265	Upgrade Atiak - Moyo-Afoji (104km)	8.00	5.04	3.38	63.0%	42.2%	67.0%
0266	Reconstruct Busoga - Mityana (57km)	0.00	0.00	0.00	N/A	N/A	N/A
0267	Improvement of Ferry Services	3.00	1.00	1.00	33.3%	33.3%	100.0%
0268	Kampala Northern Bypass (17km)	1.50	0.94	0.00	63.0%	0.0%	0.0%
0275	Upgrade Gayaza - Kalagi (21km)	0.00	0.00	0.00	N/A	N/A	N/A
0278	Upgrade Kabale - Kisoro - Bunagana/ Kyanika (98km)	35.00	15.53	14.81	44.4%	42.3%	95.3%
0279	Improvement of traffic flow in Kampala	0.20	0.13	0.00	63.0%	0.0%	0.0%
0280	Rehabilitate Fort Portal - Hima (55km)	0.80	0.50	0.27	63.0%	33.3%	52.9%
0283	Rehabilitation/Development of Border Posts	0.10	0.06	0.00	63.0%	0.0%	0.0%
0285	Upgrade Matugga - Semuto - Kapeeka (41km)	0.00	0.00	0.00	N/A	N/A	N/A
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)	0.10	0.06	0.03	63.0%	33.3%	52.9%
0293	Construction of RD Agency HQs	0.00	0.00	0.00	N/A	N/A	N/A
0294	External Audit Services	1.00	0.38	0.33	38.3%	33.3%	87.0%
0295	Upgrade Kampala -Gayaza- Zirowe (44.3km)	1.00	0.63	0.54	63.0%	53.6%	85.0%
0296	Upgrade Olwiyo - Pakwach (108km)	0.00	0.00	0.00	N/A	N/A	N/A
0298	Accident black spots on Jinja - Kampala	0.50	0.31	0.29	63.0%	57.1%	90.6%
0299	Upgrade Soroti - Dokolo - Lira (123km)	0.30	0.08	0.07	25.6%	22.2%	87.0%
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)	0.20	0.07	0.07	33.3%	33.3%	100.0%
0321	Upgrade Fort Portal - Budibugyo - Lamia (104km)	8.40	5.29	5.15	63.0%	61.3%	97.4%
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)	10.00	3.19	1.13	31.9%	11.3%	35.5%
0955	Upgrade Nyakahita-Ibando-Fort Portal (208km)	10.00	6.30	6.25	63.0%	62.5%	99.3%
0956	National paved road maintenance 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	0.60	0.56	30.0%	28.1%	93.7%
1032	Upgrade Vurra - Arua - Koboko - Oraba (92km)	2.00	0.60	0.00	30.0%	0.0%	0.0%
1033	Design Hoima - Kaiso -Tonya (85km)	40.00	25.20	20.99	63.0%	52.5%	83.3%
1034	Design of Mukono-Katosi-Nyenga (72km)	10.00	3.33	3.33	33.3%	33.3%	100.0%
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)	30.00	14.00	14.00	46.7%	46.7%	100.0%
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)	10.00	10.00	10.00	100.0%	100.0%	100.0%
1056	Transport Corridor Project	179.76	117.21	112.33	65.2%	62.5%	95.8%

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.	0.00	0.00	0.00	N/A	N/A	N/A
1104	Construct Selected Bridges (BADEA)	4.00	2.52	2.22	63.0%	55.5%	88.0%
1105	Road Sector Institu. Capacity Dev. Proj.	2.47	1.55	0.82	63.0%	33.3%	52.9%
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
1180	Kampala Entebbe Express Highway	0.00	20.00	0.00	N/A	N/A	0.0%
Total For Vote		387.50	250.21	210.34	64.6%	54.3%	84.1%

* 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:0451 National Roads Maintenance & Construction	438.91	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
0278 Upgrade Kabale - Kisoro - Bunagana/ Kyanika (98km)	20.07	0.00	0.00	0.0%	0.0%	N/A
0294 External Audit Services	1.00	0.00	0.00	0.0%	0.0%	N/A
0295 Upgrade Kampala -Gayaza- Zirobwe (44.3km)	8.00	0.00	0.00	0.0%	0.0%	N/A
0315 Reconstruct Masaka - Mbarara (154km)	40.00	0.00	0.00	0.0%	0.0%	N/A
0321 Upgrade Fort Portal - Budibugyo - Lamia (104km)	40.00	0.00	0.00	0.0%	0.0%	N/A
0955 Upgrade Nyakahita-Ibanda-Fort Portal (208km)	60.00	0.00	0.00	0.0%	0.0%	N/A
0957 Design the New Nile Bridge at Jinja	5.06	0.00	0.00	0.0%	0.0%	N/A
1031 Upgrade Gulu - Atiak - Bibia/ Nimule (104km)	30.00	0.00	0.00	0.0%	0.0%	N/A
1032 Upgrade Vurra - Arua - Koboko - Oraba (92km)	30.00	0.00	0.00	0.0%	0.0%	N/A
1099 Design for Reconstruction of Tororo - Soroti road	1.51	0.00	0.00	0.0%	0.0%	N/A
1100 Design for reconst of Lira - Kamudini - Gulu road	1.50	0.00	0.00	0.0%	0.0%	N/A
1104 Construct Selected Bridges (BADEA)	18.66	0.00	0.00	0.0%	0.0%	N/A
1105 Road Sector Institu. Capacity Dev. Proj.	3.00	0.00	0.00	0.0%	0.0%	N/A
1158 Reconstruction of Mbarara-Katuna road (155 Km)	70.00	0.00	0.00	0.0%	0.0%	N/A
1175 Kayunga-Galiraya (111Km)	1.50	0.00	0.00	0.0%	0.0%	N/A
1176 Hoima-Wanseko Road (83Km)	1.50	0.00	0.00	0.0%	0.0%	N/A
1180 Kampala Entebbe Express Highway	107.11	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	438.91	0.00	0.00	0.0%	0.0%	N/A

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	1.995	1.164	0.942	58.3%	47.2%	80.9%
	Non Wage	278.954	139.543	138.956	50.0%	49.8%	99.6%
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		280.949	140.706	139.897	50.1%	49.8%	99.4%
Total GoU+Donor (MTEF)		280.949	140.706	139.897	50.1%	49.8%	99.4%
<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		280.949	140.706	139.897	50.1%	49.8%	99.4%

* Donor expenditure information available

** Non VAT on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0452 National and District Road Maintenance	280.95	140.71	139.90	50.1%	49.8%	99.4%
Total For Vote	280.95	140.71	139.90	50.1%	49.8%	99.4%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Inadequate funding of road maintenance

Submission of inadequate performance reports (Financial & Physical reports) by designated agencies

Delays in submission of performance reports by Designated Agencies

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>(i) Major unspent balances</i>	
Outputs	
0.80Bn Shs	Output: 045201 Road Fund Secretariat Services Reason: On going procurements yet to be retired in Q3.
Items	
0.11Bn Shs	Item: 223003 Rent - Produced Assets to private entities Reason: Final Rent installment will be effected in Q3.
0.04Bn Shs	Item: 222003 Information and Communications Technology Reason: The supply, installation and commissioning of LAN, PBX and Access Control Units is being progressed.
0.03Bn Shs	Item: 221011 Printing, Stationery, Photocopying and Binding Reason: Procurement is in progress for H2.
0.02Bn Shs	Item: 213001 Medical Expenses(To Employees) Reason: Running Medical insurance contract is due to expire in February 2012 and advertisement has been placed for a new contract.
0.01Bn Shs	Item: 221004 Recruitment Expenses Reason: The Recruitment of a corporate communications officer yet to be concluded.
Programs and Projects	
0.81Bn Shs	Programme/Project: 01 Road Fund Secretariat Reason: Various ongoing procurements to be retired in Q3 and Q4
<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: 0452 National and District Road Maintenance			
Output:045251	National Road Maintenance		
<i>Description of Performance:</i>	Disburse funds for the routine manual Maintenance of 20,200km, routine mechanized maintenance of 12,500km and periodic maintenance of 1,739km.	Disbursed UGX 90.935bn for Resealing 14km, regraveling 322km, major repairs of 12 bridges, maint'ce of 94 bridges, RMM of 19,591km, RMeM of 6,776km, Sweeping KCCA Rds 46.6km,Axle load control (8 weigh bridges) 9 ferries and assorted consultancy services	There were no variations
<i>Performance Indicators:</i>			
Average time (days) of delayed disbursement.	21	15	
% of maintenance funds released to National roads maintenance requirements*	65	65	
% of funds released to UNRA on time (as per performance agreement)*	95	100	
<i>Output Cost:</i>	UShs Bn: 181.870	UShs Bn: 90.935	% Budget Spent: 50.0%
Output:045252	District , Urban and Community Access 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>	Fund the routine maint'ce of 22,500km of district roads, 5,000km of urban roads and bottleneck removal on 30,000km of community access roads.	Disbursed funds for Routine M'tce of 23,066km & Periodic M'tce of 5,120km of D Rds, Installation of 1135 culverts, periodic m'tce of 14 Bridges on D Rds, RM of 1402km of Urban Rds, PM of 222.45km Urban rds, KCCA RM 519.7, PM 47km. Mechanical Imprest.	There was no variation or under performance during the Quarter.
<i>Performance Indicators:</i>			
Average time (days) of delayed disbursement.	21	15	
% of funds released to DUCAR agencies on time (as per performance agreement)*	100	100	
% of agreed budget of DUCAR for maintenance of DUCAR Network financed.*	75	100	
<i>Output Cost:</i>	US\$ Bn: 91.190	US\$ Bn: 45.810	% Budget Spent: 50.2%
Vote Function Cost	US\$ Bn: 280.949	US\$ Bn: 139.897	% Budget Spent: 49.8%
Cost of Vote Services:	US\$ Bn: 280.949	US\$ Bn: 139.897	% Budget Spent: 49.8%

* Excluding Taxes and Arrears

Timely disbursement of Road maintenance funds to Designated Agencies

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 118 Road Fund		
Vote Function: 04 52 National and District Road Maintenance		
Up scale the funding for Kampala City roads	Increased Funding for KCCA roads being sought from MoFPED. Reports designed to collect adequate information.	No variations
Encourage agencies to commence procurement processes well in advance as guided by PPDA. Review of agency procurement plans as part of the review process of workplans to ensure that budgets are realistic.	National and regional Workshops held with agencies encouraged and advised to carry out early procurements at the beginning of the FY. Through these workshops implementation bottlenecks identified and solutions found.	.No variations
Process for change of URA law completed.	On going consultations with MoFPED.	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*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0452 National and District Road Maintenance	280.95	140.71	139.90	50.1%	49.8%	99.4%
<i>Class: Outputs Provided</i>	7.89	3.95	3.15	50.1%	40.0%	79.7%
045201 Road Fund Secretariat Services	7.89	3.95	3.15	50.1%	40.0%	79.7%
<i>Class: Outputs Funded</i>	273.06	136.75	136.74	50.1%	50.1%	100.0%
045251 National Road Maintenance	181.87	90.94	90.94	50.0%	50.0%	100.0%
045252 District , Urban and Community Access Road Maintenance	91.19	45.82	45.81	50.2%	50.2%	100.0%

Vote: 118

Road Fund

HALF-YEAR: Highlights of Vote Performance

Total For Vote	280.95	140.71	139.90	50.1%	49.8%	99.4%
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* Excluding Taxes and Arrears

Vote: 118 Road Fund

HALF-YEAR: Highlights of Vote Performance

Table V3.2: 2011/12 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	7.89	3.95	3.15	50.1%	39.9%	79.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.99	1.16	0.94	58.3%	47.2%	80.9%
211103 Allowances	0.12	0.08	0.07	67.7%	63.3%	93.6%
212101 Social Security Contributions (NSSF)	0.20	0.00	0.00	0.0%	0.0%	N/A
213001 Medical Expenses(To Employees)	0.05	0.02	0.00	33.3%	0.0%	0.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.00	33.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.28	0.12	0.11	41.5%	39.2%	94.6%
221002 Workshops and Seminars	0.40	0.18	0.14	45.1%	35.3%	78.4%
221003 Staff Training	0.40	0.10	0.07	25.0%	17.7%	70.9%
221004 Recruitment Expenses	0.05	0.02	0.00	33.3%	7.7%	23.1%
221007 Books, Periodicals and Newspapers	0.03	0.01	0.00	33.3%	15.8%	47.4%
221008 Computer Supplies and IT Services	0.04	0.02	0.01	45.0%	31.6%	70.1%
221009 Welfare and Entertainment	0.05	0.02	0.01	34.8%	28.7%	82.7%
221011 Printing, Stationery, Photocopying and Binding	0.18	0.10	0.06	52.8%	34.2%	64.8%
221012 Small Office Equipment	0.01	0.00	0.00	33.3%	0.0%	0.0%
221017 Subscriptions	0.02	0.01	0.01	29.4%	29.4%	100.0%
222001 Telecommunications	0.05	0.02	0.02	45.2%	38.3%	84.7%
222002 Postage and Courier	0.02	0.01	0.00	31.6%	12.0%	38.1%
222003 Information and Communications Technology	0.30	0.10	0.06	33.3%	18.7%	56.1%
223001 Property Expenses	0.01	0.00	0.00	33.3%	0.0%	0.0%
223003 Rent - Produced Assets to private entities	0.25	0.19	0.08	75.6%	33.3%	44.1%
223004 Guard and Security services	0.01	0.00	0.00	0.0%	0.0%	N/A
223005 Electricity	0.01	0.00	0.00	33.3%	16.8%	50.3%
223006 Water	0.00	0.00	0.00	33.3%	0.0%	0.0%
224002 General Supply of Goods and Services	1.26	0.96	0.80	76.0%	63.2%	83.1%
225001 Consultancy Services- Short-term	1.54	0.51	0.42	33.3%	27.2%	81.6%
226001 Insurances	0.02	0.01	0.01	45.2%	41.4%	91.6%
227001 Travel Inland	0.38	0.19	0.19	50.3%	50.3%	100.0%
227002 Travel Abroad	0.14	0.08	0.08	54.8%	54.4%	99.4%
227004 Fuel, Lubricants and Oils	0.06	0.04	0.04	78.8%	78.2%	99.3%
228002 Maintenance - Vehicles	0.04	0.02	0.02	61.9%	60.7%	98.0%
Output Class: Outputs Funded	273.06	136.75	136.74	50.1%	50.1%	100.0%
263201 LG Conditional grants(capital)	91.19	45.82	45.81	50.2%	50.2%	100.0%
263204 Transfers to other gov't units(capital)	181.87	90.94	90.94	50.0%	50.0%	100.0%
Output Class: Capital Purchases	0.00	0.00	0.00	N/A	N/A	N/A
231006 Furniture and Fixtures	0.00	0.00	0.00	N/A	N/A	N/A
Grand Total:	280.95	140.71	139.90	50.1%	49.8%	99.4%
Total Excluding Taxes and Arrears:	280.95	140.71	139.90	50.1%	49.8%	99.4%

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	280.95	140.71	139.90	50.1%	49.8%	99.4%
<i>Recurrent Programmes</i>						
01 Road Fund Secretariat	280.95	140.71	139.90	50.1%	49.8%	99.4%
Total For Vote	280.95	140.71	139.90	50.1%	49.8%	99.4%

* Excluding Taxes and Arrears

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

Vote: 122 Kampala Capital City 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
Recurrent Non Wage	0.000	0.000	0.000	N/A	N/A	N/A
Development GoU	30.500	14.589	10.164	47.8%	33.3%	69.7%
Development Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total	30.500	14.589	10.164	47.8%	33.3%	69.7%
Total GoU+Donor (MTEF)	30.500	14.589	10.164	47.8%	33.3%	69.7%
<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	30.500	14.589	10.164	47.8%	33.3%	69.7%
<i>(iii) Non Tax Revenue</i>	11.330	0.237	0.237	2.1%	2.1%	100.0%
Grand Total	41.830	14.826	10.401	35.4%	24.9%	70.2%
Excluding Taxes, Arrears	41.830	14.826	10.401	35.4%	24.9%	70.2%

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0406 Urban Road Network Development	41.83	14.83	10.40	35.4%	24.9%	70.2%
Total For Vote	41.83	14.83	10.40	35.4%	24.9%	70.2%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Dilapidated infrastructure
 Insufficient Funding
 Lengthy Procurement Processes
 Contractors with Low Capacity
 Bad Practices of Kampalans, eg littering
 Theft of street lights components
 Theft of manhole covers
 Equipment Breakdown
 Proliferation of Taxis & Boda – Boda
 Insufficient man power

Vote: 122 Kampala Capital City 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		
3.39Bn Shs	Output: 100501	Policies, laws, strategies and guidelines Reason: Saving on activities carried out
1.39Bn Shs	Output: 040683	Drainage Rehabilitation and Upgrading Reason: Some drainage works are yet to be done.
1.36Bn Shs	Output: 134941	Policy, Planning and Legal Services Reason: Restructuring guidelines will be completed in the third quarter and a strategic framework
1.07Bn Shs	Output: 040681	Urban Road Rehabilitation Reason: Some roads are yet to be done.
1.00Bn Shs	Output: 040603	Traffic Junction and Congestion Improvement Reason: Works on Junctions are yet to begin
0.83Bn Shs	Output: 040601	Contracts management, planning and monitoring Reason: N/A
0.64Bn Shs	Output: 100551	Small scale business promotion Reason: Money for job stimulus has not been dispersed to beneficiaries.
0.64Bn Shs	Output: 070880	Primary education infrastructure construction Reason: Primary infrastructure were acquired for several schools. Other infrastructure are in the procurement process.
0.61Bn Shs	Output: 010503	Market Access for Urban Agriculture Reason: Activity to be done in third quarter
0.46Bn Shs	Output: 080781	Health Infrastructure Rehabilitation Reason: works on some of the clinics is yet to start
0.27Bn Shs	Output: 080782	Purchase of Ambulances and Health Related Transport Reason: purchase of Ambulances is yet to be done
0.24Bn Shs	Output: 134976	Purchase of Office and ICT Equipment, including Software Reason: ICT equipment will be acquired in the coming quarters.
0.23Bn Shs	Output: 134978	Purchase of Office and Residential Furniture and Fittings Reason: N/A
0.19Bn Shs	Output: 134938	Financial Systems Development Reason: There was reduced level of activity due to transitional process.
0.17Bn Shs	Output: 070881	Secondary education infrastructure construction Reason: Procurement of works for rehabilitation of Kibuli ss still in procurement .
0.07Bn Shs	Output: 140902	Local Revenue Collections Reason: some revenue collector were recruited in second quarter hence were not paid in first quarter.
0.05Bn Shs	Output: 134939	Internal Audit Services Reason: Furniture and ICT equipment will be acquired in the coming quarters.
0.04Bn Shs	Output: 070802	School Inspection Reason: several schools were inspected. There was no money released for inspection in the first quarter.
Items		
3.34Bn Shs	Item: 321434	Community Development Reason: More CDD groups are yet to be identified.
2.46Bn Shs	Item: 231007	Other Structures Reason: Works are yet to be completed.
1.00Bn Shs	Item: 321412	District and Urban Road Maintenance Reason: Some roads are yet to be done.
0.83Bn Shs	Item: 225001	Consultancy Services- Short-term Reason: Works are not completed on some of the projects

Vote: 122 Kampala Capital City Authority

HALF-YEAR: Highlights of Vote Performance

0.64 Bn Shs	Item: 263322 Conditional transfers to Contr
	Reason: Some of the activities will be done in the coming quarters
0.56 Bn Shs	Item: 321429 NAADS
	Reason: NAADS distribution to farmers have not started due to preparatory activities which had to be completed first. Its expected to begin in third quarter.
0.46 Bn Shs	Item: 231001 Non-Residential Buildings
	Reason: works on some of the clinics is yet to start
0.42 Bn Shs	Item: 231001 Non-Residential Buildings
	Reason: N/A
0.39 Bn Shs	Item: 231006 Furniture and Fixtures
	Reason: Furniture and fixtures provision still under procurement
0.33 Bn Shs	Item: 221004 Recruitment Expenses
	Reason: Recruitment has not been carried out.
0.30 Bn Shs	Item: 227004 Fuel, Lubricants and Oils
	Reason: Low level of utilization than anticipated due to transition
0.27 Bn Shs	Item: 231004 Transport Equipment
	Reason: purchase of Amulances is yet to be done
0.24 Bn Shs	Item: 231005 Machinery and Equipment
	Reason: N/A
0.23 Bn Shs	Item: 231006 Furniture and Fixtures
	Reason: Furniture is yet to be procured.
0.05 Bn Shs	Item: 321414 Agricultural Extension non wage
	Reason: N/A
0.04 Bn Shs	Item: 226001 Insurances
	Reason: The compilation of Insurable items is still on-going
0.04 Bn Shs	Item: 221008 Computer Supplies and IT Services
	Reason: Computer and IT equipment will be acquired in third quarter
0.03 Bn Shs	Item: 221007 Books, Periodicals and Newspapers
	Reason: N/A
0.02 Bn Shs	Item: 227004 Fuel, Lubricants and Oils
	Reason: The department used fuel to carry out various activities.
0.02 Bn Shs	Item: 224001 Medical and Agricultural supplies
	Reason: No supplies were received in the quarter
0.01 Bn Shs	Item: 221011 Printing, Stationery, Photocopying and Binding
	Reason: Stationery and printing materials were procured
0.01 Bn Shs	Item: 321420 District Functional Adult Literacy
	Reason: Some activities will be done in the coming quarters.
0.01 Bn Shs	Item: 211103 Allowances
	Reason: Level of activity were lower than planned.
Programs and Projects	
4.42 Bn Shs	Programme/Project: 1214 Kampala Road Rehabilitation
	Reason: Works are not yet completed .
3.88 Bn Shs	Programme/Project: 1215 Job Stimulus Package
	Reason: Grant has not yet been given to beneficiaries.
1.05 Bn Shs	Programme/Project: 01 Administration and Human Resource
	Reason: Restructuring process has not started.
0.73 Bn Shs	Programme/Project: 0115 LGMSD (former LGDP)
	Reason: projects are yet to be completed.

Vote: 122 Kampala Capital City Authority

HALF-YEAR: Highlights of Vote Performance

0.64 Bn Shs	Programme/Project: 0115 LGMSD (former LGDP)
	Reason: Kabalagala project is yet to be completed.
0.56 Bn Shs	Programme/Project: 0100 NAADS
	Reason: Farmers have not started receiving the Grant
0.46 Bn Shs	Programme/Project: 0115 LGMSD (former LGDP)
	Reason: Some items are still under procurement yet others, works are on-going.
0.42 Bn Shs	Programme/Project: 0115 LGMSD (former LGDP)
	Reason: Some works have not been completed hence Contractors are yet to receive their money.
0.39 Bn Shs	Programme/Project: 0423 Schools' Facilities Grant
	Reason: Some projects have not been completed.
0.19 Bn Shs	Programme/Project: 03 Treasury Services
	Reason: Some creditors have not been paid.
0.15 Bn Shs	Programme/Project: 05 Executive Support and Governance Services
	Reason: Delays in approving the Staff Structure by Public service hence reducing level of activities.
0.07 Bn Shs	Programme/Project: 06 Revenue Management
	Reason: some revenue staff have not been recruited
0.05 Bn Shs	Programme/Project: 04 Internal Audit
	Reason: Low level of activity due to transitional challenges
0.05 Bn Shs	Programme/Project: 13 Urban Commercial and Production Services
	Reason: Land for markets has not been procured
0.02 Bn Shs	Programme/Project: 0422 PHC Development
	Reason: projects are yet to be completed.
(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: 0406 Urban Road Network Development			
Output: 040603	Traffic Junction and Congestion Improvement		
<i>Description of Performance:</i>	Fairway hotel junction to be redesigned Nakawa, Natete and wandegeya junctions to have generator backups	Works are yet to be done	Works will begin in the coming quarters.
<i>Performance Indicators:</i>			
Number of traffic junctions improved with back up power supply	5	0	
No. of junctions re-designed and signalised	1	0	
<i>Output Cost:</i>	US\$ Bn: 4.500	US\$ Bn: 0.891	% Budget Spent: 19.8%
Output: 040680	Urban Road Construction		

Vote: 122 Kampala Capital City 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>	Kawempe,tula and Kawempe mperewe road	Works will start in the fourth quarter.	Works delayed due to transitional challenges.
<i>Performance Indicators:</i>			
Length in Km. of urban roads constructed (other)		0	
Length in Km. of urban roads constructed (Bitumen standard)	8km	0	
<i>Output Cost:</i>	US\$ Bn: 13.255	US\$ Bn: 6.195	% Budget Spent: 46.7%
Output: 040681	Urban Road Rehabilitaton		
<i>Description of Performance:</i>	Buganda Road, Haji Musa Kasule road, nakasero and Nakasero Hill roads to be rehabilitated to bitumen Various roads in the Five divisions	Works have not began on these roads	N/A
<i>Performance Indicators:</i>			
Length in Km. of urban roads rehabilitated (Bitumen standard)	10KM	0	
Length in Km. of urban roads rehabilitated (other)	25km	0	
<i>Output Cost:</i>	US\$ Bn: 4.212	US\$ Bn: 1.033	% Budget Spent: 24.5%
Output: 040683	Drainage Rehabilitation and Upgrading		
<i>Description of Performance:</i>	nakivubo channel rehabilitated and maintained	Nakivubo channel works on- going.	Works on-going
<i>Performance Indicators:</i>			
Length in Km. of drainage rehabilitated/upgraded	9.6km	9.6km	
<i>Output Cost:</i>	US\$ Bn: 5.483	US\$ Bn: 1.350	% Budget Spent: 24.6%
Vote Function Cost	US\$ Bn: 41.830	US\$ Bn: 10.401	% Budget Spent: 24.9%
Cost of Vote Services:	US\$ Bn: 41.830	US\$ Bn: 10.401	% Budget Spent: 24.9%

* Excluding Taxes and Arrears

Tarmac and pothole repair

Queens lane, Kamwokya - Kyebando, Muammar Gaddafi, Ginnery, Kisugu - Kabalagal, Mgogo, Church to Church (kamwokya), Buvuma (Luzira).

Drainage;

Bawarakata, Mapeera and Mathel.

Pothole repairs done in the quarter include • Old Kampala-Muammar Gaddafi road junction, Yusuf Lule-Kagera road junction(near Watoto/ERA offices), Station Approach road junction(near shell petrol station), Namirembe road, Rubaga road, Musajja Alumbwa road, Mwanga II road, Sir Apollo Kaggwa road, Kyadondo road, Shimoni road

• Ntinda 1, Naguru road, Naguru Avenue, Luthuli rise, Jinja road(near the Lugogo indoor stadium), Katalima road, University road, Link road, Mary Stuart road and Kabuusu road

Vote: 122 Kampala Capital City Authority

HALF-YEAR: Highlights of Vote Performance

Gravelling repair done on;

Makindye Division: Luzige, Ssebenakita, Luwafu, Kayemba, Nsambya - Katwe, Appass, Juuko, Muwayire, Lukuli

Rubaga: Masanafu, Lukulugi, Kinonya, Sembule.

Kawempe: Mukubira, Nanfumbambi, Kisalosalu, Nsooba, Winston and Nsamba, Kizanyiro, Kikaaya - Bahai, Matovu, Sembeguya.

Nakawa: Froebel, Factory close, Magambo, Kulambiro, Kigoowa Kimere and Kiduuka

Contract has been awarded to Omega Construction Co Ltd. To Upgrading phase I& II of drainage black spots in the City. These include ; Buganda Rd, Kintu Rd, Masaka/Kabusu junction, Hoima/ Masiro Rd, Prince Kimbugwe Rd and Jinja Rd)

Sembule International Limited for supplied and installed streetlights on wooden poles in Kampala.

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:0406 Urban Road Network Development	30.50	14.59	10.16	47.8%	33.3%	69.7%
<i>Class: Outputs Provided</i>	7.55	3.41	1.59	45.2%	21.0%	46.4%
040601 Contracts management, planning and monitoring	3.05	1.53	0.70	50.0%	22.8%	45.6%
040603 Traffic Junction and Congestion Improvement	4.50	1.89	0.89	42.0%	19.8%	47.1%
<i>Class: Capital Purchases</i>	22.95	11.18	8.58	48.7%	37.4%	76.8%
040680 Urban Road Construction	13.26	6.33	6.20	47.7%	46.7%	97.9%
040681 Urban Road Rehabilitaton	4.21	2.11	1.03	50.0%	24.5%	49.0%
040683 Drainage Rehabilitation and Upgrading	5.48	2.74	1.35	50.0%	24.6%	49.3%
Total For Vote	30.50	14.59	10.16	47.8%	33.3%	69.7%

* Excluding Taxes and Arrears

Table V3.2: 2011/12 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
<i>Output Class: Outputs Provided</i>	7.55	3.41	1.59	45.2%	21.0%	46.4%
225001 Consultancy Services- Short-term	3.05	1.53	0.70	50.0%	22.8%	45.6%
321412 District and Urban Road Maintenance	4.50	1.89	0.89	42.0%	19.8%	47.1%
<i>Output Class: Capital Purchases</i>	22.95	11.18	8.58	48.7%	37.4%	76.8%
231003 Roads and Bridges	13.26	6.33	6.20	47.7%	46.7%	97.9%
231007 Other Structures	9.70	4.85	2.38	50.0%	24.6%	49.2%

Vote: 122 Kampala Capital City Authority

HALF-YEAR: Highlights of Vote Performance

Grand Total:	30.50	14.59	10.16	47.8%	33.3%	69.7%
Total Excluding Taxes and Arrears:	30.50	14.59	10.16	47.8%	33.3%	69.7%

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:0406 Urban Road Network Development	30.50	14.59	10.16	47.8%	33.3%	69.7%
<i>Recurrent Programmes</i>						
07 Engineering and Technical Services	0.00	0.00	0.00	N/A	N/A	N/A
<i>Development Projects</i>						
1214 Kampala Road Rehabilitation	30.50	14.59	10.16	47.8%	33.3%	69.7%
Total For Vote	30.50	14.59	10.16	47.8%	33.3%	69.7%

* 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)

		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	0.000	0.000	0.000	N/A	N/A	N/A
Development	GoU	32.583	16.740	16.740	51.4%	51.4%	100.0%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		32.583	16.740	16.740	51.4%	51.4%	100.0%
Total GoU+Donor (MTEF)		32.583	16.740	16.740	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**	0.000	0.000	0.000	N/A	N/A	N/A
Total Budget		32.583	16.740	16.740	51.4%	51.4%	100.0%

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	16.74	16.74	51.4%	51.4%	100.0%
VF:0482 District Engineering Services	0.00	0.00	0.00	N/A	N/A	N/A
Total For Vote	32.58	16.74	16.74	51.4%	51.4%	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>

* 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: 0481 District, Urban and Community Access Roads			
Output:048100	District, Urban and Community Access Roads		
<i>Description of Performance:</i>			
<i>Output Cost:</i>	<i>UShs Bn:</i>	32.583	<i>UShs Bn:</i> 16.740 % <i>Budget Spent:</i> 51.4%
Vote Function Cost	UShs Bn:	32.583	UShs Bn: 16.740 % Budget Spent: 51.4%
Vote Function: 0482 District Engineering Services			
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: 16.740 % Budget Spent: 51.4%

* 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: 04 81 District, Urban and Community Access Roads		

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	16.74	16.74	51.4%	51.4%	100.0%
<i>Class: Outputs Provided</i>	32.58	16.74	16.74	51.4%	51.4%	100.0%
048100 District, Urban and Community Access Roads	32.58	16.74	16.74	51.4%	51.4%	100.0%
Total For Vote	32.58	16.74	16.74	51.4%	51.4%	100.0%

* Excluding Taxes and Arrears

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	16.74	16.74	51.4%	51.4%	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	16.74	16.74	51.4%	51.4%	100.0%
Total For Vote	32.58	16.74	16.74	51.4%	51.4%	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)

		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	0.307	0.307	45.4%	45.4%	100.0%
	Non Wage	4.193	3.377	3.241	80.5%	77.3%	96.0%
Development	GoU	7.247	2.315	2.343	31.9%	32.3%	101.2%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		12.117	5.999	5.891	49.5%	48.6%	98.2%
Total GoU+Donor (MTEF)		12.117	5.999	5.891	49.5%	48.6%	98.2%
<i>(ii) Arrears and Taxes</i>	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		16.820	7.567	7.458	45.0%	44.3%	98.6%

* Donor expenditure information available

** Non VAT on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0501 IT and Information Management Services	0.45	0.22	0.21	49.6%	46.9%	94.5%
VF:0502 Communications and Broadcasting Infrastructure	0.43	0.22	0.21	50.6%	49.1%	96.9%
VF:0503 Information Technology Governance Services(NITA-U)	7.20	4.09	4.19	56.7%	58.1%	102.4%
VF:0549 Policy, Planning and Support Services	4.03	1.47	1.28	36.4%	31.7%	87.1%
Total For Vote	12.12	6.00	5.89	49.5%	48.6%	98.2%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The Budget execution process for the FY 2011/12 has been terribly affected by two major occurrences. First and foremost at the approval process the setor' s budget was drastically cut on many planned items then secondly the cuts where coupled with the inadequate releases at some point zero releases to some key projects and outputs namely (e-government policy implementation and strengthening of the ministry of ICT in Q2) which has had a diverse effect on the effective execution of the budget

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: 0578 Policy, Planning and Support Services</i>	
0.03Bn Shs	Output: 054978 Purchase of Office and Residential Furniture and Fittings Reason: Long procurement process
Items	
0.06Bn Shs	Item: 223003 Rent - Produced Assets to private entities Reason: Awaiting invoicing from Service Provider
0.04Bn Shs	Item: 222001 Telecommunications Reason: Awaiting invoicing from Service Provider
0.03Bn Shs	Item: 231006 Furniture and Fixtures Reason: Long procurement process
0.02Bn Shs	Item: 225001 Consultancy Services- Short-term Reason: Long procurement process
<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: 0501 IT and Information Management Services			
Output: 050101	Enabling Policies, Laws and Regulations developed		
<i>Description of Performance:</i>	Develop and Disseminate information Security strategy. Operationalize the cyber laws including development of regulations.	Mechanism for coordination of national Information Security developed Instrument for establishment of Directorate of Information Security and Assurance under NITA-U drafted	Inadequate funding to facilitate implementation of planned activities
<i>Output Cost:</i>	US\$ Bn: 0.146	US\$ Bn: 0.087	% Budget Spent: 59.5%
Output: 050102	E-governing 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	Roll out of Unified communication in MoICT coordinated Technical guidance provided to : UNEB, UBTEB, MoPS/Civil Service College, MUK, MoD/UPDF,	Inadequate funding to facilitate implementation of planned activities
<i>Output Cost:</i>	US\$ Bn: 0.135	US\$ Bn: 0.054	% Budget Spent: 40.0%
Output: 050103	BPO industry promoted		

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>	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.	Monitoring and coordination of activities for the Patient End at Mulaga Hospital and the E-Learning at Makerere University carried out	Inadequate funding to facilitate implementation of planned activities
<i>Output Cost:</i>	US\$ Bn: 0.058	US\$ Bn: 0.021	% Budget Spent: 36.3%
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.	Internet Governance Policy developed	Inadequate funding to facilitate implementation of planned activities
<i>Output Cost:</i>	US\$ Bn: 0.041	US\$ Bn: 0.019	% Budget Spent: 45.8%
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.	Continued discussions on school syllabus on going till Q4	n/a
<i>Output Cost:</i>	US\$ Bn: 0.073	US\$ Bn: 0.032	% Budget Spent: 43.7%
Vote Function Cost	US\$ Bn: 0.453	US\$ Bn: 0.213	% Budget Spent: 46.9%
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.	Draft Harmonized Bill submitted to Cabinet and approved.	Inadequate funding to facilitate implementation of planned activities
<i>Output Cost:</i>	US\$ Bn: 0.154	US\$ Bn: 0.082	% Budget Spent: 53.3%
Output: 050202	Sub-sector monitored and promoted		

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>	Implementation and coordinate roll out of e-government master plan.	Implementation road map of the Digital Migration Policy developed	Inadequate funding to facilitate implementation of planned activities
	Consumer education and Awareness in migration process carried out;	Implementation of Analogue to Digital Broadcasting Migration Policy has commenced	
	Develop guidelines for licensing digital broadcasting.	Draft Master Plan for implementation of Digital Migration for the entire country developed	
	Technical supervision provided		
<i>Performance Indicators:</i>			
% of resolutions from ICT monitoring reports and awareness campaigns implemented	2	1	
<i>Output Cost:</i>	US\$ Bn: 0.136	US\$ Bn: 0.066	% Budget Spent: 48.9%
Output: 050203	Logistical Support to ICT infrastructure		
<i>Description of Performance:</i>	Promote establishment of Digital Broadcasting Infrastructure.	Implementation road map of the Digital Migration Policy developed	Inadequate funding to facilitate implementation of planned activities
	Support Data Casting initiatives.	Implementation of Analogue to Digital Broadcasting Migration Policy has commenced	
	Establishing of Broadcasting Infrastructure for last mile solution.	Draft Master Plan for implementation of Digital Migration for the entire country developed	
	Establishing of Broadcasting Infrastructure for digital out of home (DooH).		
<i>Performance Indicators:</i>			
Status of the National Postal Code Addressing System		1	
Status of the Digital migration process		1	
<i>Output Cost:</i>	US\$ Bn: 0.145	US\$ Bn: 0.065	% Budget Spent: 44.7%
Vote Function Cost	US\$ Bn: 0.435	US\$ Bn: 0.213	% Budget Spent: 49.1%
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.	Drafts of manuals of HR, Procurement and F&A produced and reviewed	Inadequate funding to facilitate implementation of planned activities
	Procurement Management Support Systems Developed and Implemented		
	Internal Human Resource Management and Development Support Systems Developed and Implemented		
<i>Output Cost:</i>	US\$ Bn: 0.104	US\$ Bn: 0.056	% Budget Spent: 53.7%
Output: 050303	Shared resources of Technical Skills and Infrastructure developed		

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>	Information Technology (IT) Business Parks developed & promoted Set up Information Technology Parks to host BPO & Related ICT Service Companies BPO Strategy and Model 10/13 Implementation plan developed	Development of BPO Standards & Accreditation Guidelines at procurement stage, to be sent to Contracts Committee for approval	Inadequate funding to facilitate implementation of planned activities
<i>Performance Indicators:</i>			
Status of the Initiatives toward the employment of the fresh graduates under BPO		1	
Status of ICT Training authentication Process		1	
Status of establishment of the BPO Incubation Centre	50	1	
Status of establishment of an ICT business park		1	
Status of DBICs (District, Business Information Centres)	2	1	
Number of international projects implemented and performance continuously monitored	2	1	
Functional GoU web portal information security working group set up	yes	Yes	
<i>Output Cost:</i>	US\$ Bn: 0.000	US\$ Bn: 0.000	% Budget Spent: 0.0%
Output: 050304	Technical Support on e-Government and e-Commerce provided		
<i>Description of Performance:</i>	Maintenance of and logical support to NBI/EGI Infrastructure Commercializing of the NBI. Information Technology support services provided for the implementation of the NSIS	Implementation Plan for Phase III developed Developed ToRs and initiated procurement for firm to supervise Phase III 90% FTA completed	Inadequate funding to facilitate implementation of planned activities
<i>Performance Indicators:</i>			
No. of Gov't Institutions operating E-Gov't Services	20	3	
No. of Gov't Institutions operating E-Gov't Services (voice data and video conferencing)	10	5	
IT security work base created in Government	yes	Yes	
<i>Output Cost:</i>	US\$ Bn: 0.974	US\$ Bn: 0.209	% Budget Spent: 21.4%
Output: 050305	Communication Infrastructure Network established in Uganda		

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>	Design and pilot District Business Information Centres (DBICs) basing on the new Model & Strategy National Backbone & e-Government Infrastructure Extended, Operationalized and Maintained	Installation in Rakai and Hoima has been completed as MOU with Posta-Uganda is being finalized Board Paper on the DBICS sites for FY11/12 developed awaiting approval The sites rolled out constantly monitored & maintained	Inadequate funding to facilitate implementation of planned activities
<i>Performance Indicators:</i>			
Status of the NBI Project	20	3	
Institutional data access points of speed not less than 256 kps		1	
Status on the Commercialisation of the National Optic Fibre Cable		2	
<i>Output Cost:</i>	US\$ Bn: 2.980	US\$ Bn: 1.224	% Budget Spent: 41.1%
Output: 050351	E-Government ICT Policy Implementation (NITA - U)		
<i>Description of Performance:</i>		An E-Govt E-readiness survey conducted Survey on connectivity and internet usage in MDAs conducted Survey on rationalization of IT systems in MDAs conducted	Inadequate funding to facilitate implementation of planned activities
<i>Performance Indicators:</i>			
Access to e-government services provided		1	
<i>Output Cost:</i>	US\$ Bn: 2.561	US\$ Bn: 2.561	% Budget Spent: 100.0%
Vote Function Cost	US\$ Bn: 7.201	US\$ Bn: 4.187	% Budget Spent: 58.1%
Vote Function: 0549 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn: 4.028	US\$ Bn: 1.278	% Budget Spent: 31.7%
Cost of Vote Services:	US\$ Bn: 12.117	US\$ Bn: 5.891	% Budget Spent: 48.6%

* Excluding Taxes and Arrears

As a result of inadequate and zero releases of funds in the preceding Quarter most of the planned activities that werent implemented then have now been shifted and piled into Q3 of FY 2011/12 putting into the much required and lengthy procedures to be taken in implementation of these activities such as benchmarking, stakeholders consultations and procurements, just to mention a few, chances are high that the effective implementation of these activities may take more time as aviled and this could be reflected in the unsatisfactory performance in execution of the entire FY budget at the end unless drastic measures are to be taken.

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
Implement and operationalise the E-government Policy framework. Develop and disseminate ICT sector standards and guidelines. Develop and disseminate ICT business strategy. Develop an implementation plan for the IT Policy.	Roll out of Unified communication in MoICT coordinated	inadequate funding to carryout the planned activities effectively
Vote Function: 05 02 Communications and Broadcasting Infrastructure		
Electronic media act and Communications Act harmonised	Draft Harmonized Bill submitted to Cabinet and approved.	Inadequate funding to facilitate implementation of planned activities
Develop and implement Communications & Broadcasting Infrastructure management policy and Spectrum Management Policy	Terms of reference developed for consultancy to develop the spectrum mgt policy	Inadequate funding to facilitate implementation of planned activities
Develop guidelines for licensing digital broadcasting.	Draft Master Plan for implementation of Digital Migration for the entire country developed	
Vote: 020 Ministry of Information & Communications Tech.		
Vote Function: 05 03 Information Technology Governance Services(NITA-U)		
Conduct a Forensic Technical Audit on Phase II of the NBI/EGI Project	Implementation Plan for Phase III developed 90%	Inadequate funding to facilitate implementation of planned activities
Extension of the NBI/EGI Infrastructure (Phase III)	FTA completed The Draft Final FTA Report Presented to NITA-U Huawei has agreed to fix all the Snags indicated in the final FTA report	
Set up a Project Management Office (PMO) that will develop a framework, model and process to provide support to all IT NITA-U related Projects	Draft Project Management guide completed	Inadequate funding to facilitate implementation of planned activities
Monitoring & Evaluation of National IT Projects and Initiatives		
Vote Function: 05 49 Policy, Planning and Support Services		
Submitted vacant posts for recruitment to PSC	Submitted vacant posts for recruitment to PSC	await PSCs response on the submitted posts
Procurement process for strategic plan on going.	n/a	zero releases to the ministry's development funds led to the postponing of the planned activities
Draft ICT Policy framework in place, plans to have further consultations are under way.		
Draft analogue policy in place.		
Cabinet Memo prepared.		
Vote: 020 Ministry of Information & Communications Tech.		
Vote Function: 05 01 IT and Information Management Services		
Develop and implementation of migration strategy from IPV4 to IPV6;	IPv6 Transmission strategy developed	Inadequate funding to facilitate implementation of planned activities
Monitor and provide technical support to e- projects		
Vote Function: 05 02 Communications and Broadcasting Infrastructure		
Establishing of Broadcasting Infrastructure for last mile solution.	Implementation road map of the Digital Migration Policy developed	Inadequate funding to facilitate implementation of planned activities
Establishing of Broadcasting Infrastructure for digital out of home (DooH).	Implementation of Analogue to Digital Broadcasting Migration Policy has commenced	
	Draft Master Plan for implementation of Digital Migration for the entire country developed	

Vote: 020 Ministry of Information & Communications Tech.

HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote Function: 05 03 Information Technology Governance Services(NITA-U)		
Technical support requests to NITA-U coordinated	An E-Govt E-readiness survey conducted	Inadequate funding to facilitate implementation of planned activities
Participate in e-Readiness surveys; update inventory quarterly Promoting and or undertaking Information Technology Training, Development and Capacity Building Services for Public & Private Sectors	Survey on connectivity and internet usage in MDAs conducted Survey on rationalization of IT systems in MDAs conducted	
Vote Function: 05 49 Policy, Planning and Support Services		
Engage UBOS for further data collection	n/a	zero releases to the ministry's development funds led to the postponing of the planned activities

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	0.45	0.22	0.21	49.6%	46.9%	94.5%
<i>Class: Outputs Provided</i>	<i>0.45</i>	<i>0.22</i>	<i>0.21</i>	<i>49.6%</i>	<i>46.9%</i>	<i>94.5%</i>
050101 Enabling Policies,Laws and Regulations developed	0.15	0.09	0.09	60.3%	59.5%	98.6%
050102 E-government services provided	0.13	0.06	0.05	46.6%	40.0%	85.9%
050103 BPO industry promoted	0.06	0.02	0.02	37.2%	36.3%	97.7%
050104 Hardware and software development industry promoted	0.04	0.02	0.02	46.0%	45.8%	99.5%
050105 Human Resource Base for IT developed	0.07	0.03	0.03	45.9%	43.7%	95.2%
VF:0502 Communications and Broadcasting Infrastructure	0.43	0.22	0.21	50.6%	49.1%	96.9%
<i>Class: Outputs Provided</i>	<i>0.43</i>	<i>0.22</i>	<i>0.21</i>	<i>50.6%</i>	<i>49.1%</i>	<i>96.9%</i>
050201 Policies, Laws and regulations developed	0.15	0.09	0.08	56.6%	53.3%	94.1%
050202 Sub-sector monitored and promoted	0.14	0.07	0.07	50.0%	48.9%	97.8%
050203 Logistical Support to ICT infrastructure	0.15	0.07	0.06	44.8%	44.7%	99.8%
VF:0503 Information Technology Governance Services(NITA-U)	7.20	4.09	4.19	56.7%	58.1%	102.4%
<i>Class: Outputs Provided</i>	<i>4.06</i>	<i>1.49</i>	<i>1.49</i>	<i>36.7%</i>	<i>36.7%</i>	<i>100.0%</i>
050301 A harmonised and coordinated National Information Technology Systems developed	0.10	0.06	0.06	53.7%	53.7%	100.0%
050302 Internal Information flows in Public and Private Sector Strengthened	0.00	0.00	0.00	0.0%	0.0%	N/A
050303 Shared resources of Technical Skills and Infrastructure developed	0.00	0.00	0.00	0.0%	0.0%	N/A
050304 Technical Support on e-Government and e-Commerce provided	0.97	0.21	0.21	21.4%	21.4%	100.0%
050305 Communication Infrastructure Network established in Uganda	2.98	1.22	1.22	41.1%	41.1%	100.0%
<i>Class: Outputs Funded</i>	<i>2.56</i>	<i>2.56</i>	<i>2.56</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
050351 E-Government ICT Policy Implementation	2.56	2.56	2.56	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	<i>0.58</i>	<i>0.04</i>	<i>0.14</i>	<i>6.4%</i>	<i>23.6%</i>	<i>366.7%</i>
050375 Purchase of Motor Vehicles and Other Transport Equipment	0.11	0.04	0.04	35.7%	35.7%	100.0%
050377 Purchase of Specialised Machinery & Equipment	0.45	0.00	0.10	0.0%	22.2%	N/A
050378 Purchase of Office and Residential Furniture and Fittings	0.03	0.00	0.00	0.0%	0.0%	N/A
VF:0549 Policy, Planning and Support Services	4.03	1.47	1.28	36.4%	31.7%	87.1%
<i>Class: Outputs Provided</i>	<i>3.61</i>	<i>1.38</i>	<i>1.23</i>	<i>38.2%</i>	<i>34.0%</i>	<i>89.1%</i>
054901 Policy, consultation, planning and monitoring services	1.84	0.61	0.57	33.1%	31.1%	94.1%
054902 Ministry Support Services (Finance and Administration)	1.63	0.71	0.60	43.7%	36.9%	84.5%
054903 Ministerial and Top Management Services	0.14	0.06	0.05	40.3%	37.6%	93.2%
<i>Class: Outputs Funded</i>	<i>0.11</i>	<i>0.05</i>	<i>0.05</i>	<i>48.6%</i>	<i>47.6%</i>	<i>98.1%</i>
054951 Subvention Operational(UICT)	0.11	0.05	0.05	48.6%	47.6%	98.1%

Vote: 020

Ministry of Information & Communications Tech.

HALF-YEAR: Highlights of Vote Performance

<i>Class: Capital Purchases</i>		<i>0.31</i>	<i>0.04</i>	<i>0.00</i>	<i>12.4%</i>	<i>0.0%</i>	<i>0.0%</i>
054975	Purchase of Motor Vehicles and Other Transport Equipment	0.24	0.01	0.00	2.1%	0.0%	0.0%
054978	Purchase of Office and Residential Furniture and Fittings	0.07	0.03	0.00	47.6%	0.0%	0.0%
Total For Vote		12.12	6.00	5.89	49.5%	48.6%	98.2%

* *Excluding Taxes and Arrears*

Vote: 020 Ministry of Information & Communications Tech.

HALF-YEAR: Highlights of Vote Performance

Table V3.2: 2011/12 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	8.56	3.31	3.14	38.7%	36.7%	94.8%
211101 General Staff Salaries	0.68	0.31	0.31	45.4%	45.4%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.53	0.84	0.84	54.9%	54.9%	100.0%
211103 Allowances	0.59	0.26	0.26	43.6%	43.6%	100.0%
213001 Medical Expenses(To Employees)	0.07	0.02	0.02	25.2%	25.2%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	91.8%	25.0%	27.2%
221001 Advertising and Public Relations	0.03	0.01	0.01	30.1%	23.1%	76.9%
221002 Workshops and Seminars	0.38	0.16	0.16	40.8%	40.8%	99.9%
221003 Staff Training	0.32	0.10	0.09	29.9%	29.1%	97.1%
221007 Books, Periodicals and Newspapers	0.06	0.02	0.02	39.9%	39.9%	100.0%
221008 Computer Supplies and IT Services	0.42	0.16	0.16	38.5%	37.7%	97.9%
221009 Welfare and Entertainment	0.04	0.02	0.02	50.7%	50.7%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.23	0.08	0.07	35.0%	31.3%	89.5%
221012 Small Office Equipment	0.04	0.00	0.00	6.7%	5.0%	73.9%
221016 IFMS Recurrent Costs	0.04	0.02	0.02	47.2%	44.4%	94.1%
222001 Telecommunications	0.21	0.07	0.02	31.5%	10.7%	33.9%
222003 Information and Communications Technology	0.05	0.00	0.00	0.0%	0.0%	N/A
223003 Rent - Produced Assets to private entities	0.33	0.17	0.11	50.0%	32.8%	65.7%
223004 Guard and Security services	0.11	0.03	0.03	25.0%	25.0%	100.0%
223005 Electricity	0.12	0.04	0.03	31.9%	27.8%	87.0%
223006 Water	0.00	0.00	0.00	25.0%	0.0%	0.0%
224002 General Supply of Goods and Services	1.34	0.40	0.40	30.1%	29.5%	98.0%
225001 Consultancy Services- Short-term	0.30	0.05	0.03	16.7%	8.9%	53.2%
225002 Consultancy Services- Long-term	0.10	0.00	0.00	0.0%	0.0%	N/A
227001 Travel Inland	0.59	0.23	0.23	38.3%	38.3%	100.0%
227002 Travel Abroad	0.31	0.11	0.10	34.6%	31.3%	90.5%
227004 Fuel, Lubricants and Oils	0.36	0.12	0.12	34.4%	34.4%	100.0%
228002 Maintenance - Vehicles	0.18	0.07	0.07	38.8%	36.7%	94.5%
228003 Maintenance Machinery, Equipment and Furniture	0.03	0.01	0.01	25.1%	25.1%	100.0%
228004 Maintenance Other	0.08	0.02	0.02	30.2%	30.2%	100.0%
Output Class: Outputs Funded	7.37	4.18	4.18	56.7%	56.7%	100.0%
264101 Contributions to Autonomous Inst.	2.66	2.61	2.61	98.1%	98.1%	100.0%
264102 Contributions to Autonomous Inst. Wage Subventio	0.01	0.00	0.00	25.0%	8.3%	33.3%
312206 Gross Tax	4.70	1.57	1.57	33.3%	33.3%	100.0%
Output Class: Capital Purchases	0.89	0.08	0.14	8.5%	15.8%	185.9%
231004 Transport Equipment	0.35	0.04	0.04	12.3%	11.9%	96.5%
231005 Machinery and Equipment	0.45	0.00	0.10	0.0%	22.2%	N/A
231006 Furniture and Fixtures	0.10	0.03	0.00	34.0%	0.0%	0.0%
Grand Total:	16.82	7.57	7.46	45.0%	44.3%	98.6%
Total Excluding Taxes and Arrears:	12.12	6.00	5.89	49.5%	48.6%	98.2%

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	0.45	0.22	0.21	49.6%	46.9%	94.5%
<i>Recurrent Programmes</i>						
02 Information Technology	0.19	0.09	0.09	49.4%	46.9%	94.9%
03 Information Management Services	0.26	0.13	0.12	49.8%	46.9%	94.2%
<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	0.43	0.22	0.21	50.6%	49.1%	96.9%
<i>Recurrent Programmes</i>						
04 Broadcasting Infrastructure Department	0.25	0.13	0.12	51.3%	49.3%	96.0%
05 Telecommunication and Posts	0.19	0.09	0.09	49.7%	48.8%	98.1%
<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)	7.20	4.09	4.19	56.7%	58.1%	102.4%
<i>Recurrent Programmes</i>						
07 Headquarters	2.56	2.56	2.56	100.0%	100.0%	100.0%
<i>Development Projects</i>						
1014 National Transmission Backbone project	3.19	1.21	1.21	38.0%	38.0%	100.0%
1053 District Business Information Centre	0.17	0.05	0.05	28.1%	28.1%	100.0%
1054 National IT Authority	1.07	0.20	0.30	18.8%	28.1%	149.9%
1055 Business Process Outsourcing	0.21	0.06	0.06	30.5%	30.5%	100.0%
VF:0549 Policy, Planning and Support Services	4.03	1.47	1.28	36.4%	31.7%	87.1%
<i>Recurrent Programmes</i>						
01 Headquarters	1.40	0.67	0.55	47.6%	39.3%	82.5%
06 Internal Audit	0.02	0.01	0.01	53.5%	53.5%	100.0%
<i>Development Projects</i>						
0900 E-government ICT Policy Implementation	1.62	0.50	0.46	31.1%	28.6%	92.1%
0990 Strengthening Ministry of ICT	0.99	0.29	0.25	29.0%	25.7%	88.6%
Total For Vote	12.12	6.00	5.89	49.5%	48.6%	98.2%

* Excluding Taxes and Arrears

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

Vote: 015 Ministry of Trade, Industry and Cooperatives

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	0.990	0.454	0.454	45.9%	45.9%	100.0%
	Non Wage	3.416	6.459	6.430	189.1%	188.2%	99.6%
Development	GoU	6.751	2.910	2.515	43.1%	37.3%	86.4%
	Donor*	5.825	0.000	0.000	0.0%	0.0%	N/A
GoU Total		11.157	9.823	9.399	88.0%	84.2%	95.7%
Total GoU+Donor (MTEF)		16.983	9.823	9.399	57.8%	55.3%	95.7%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.729	0.243	0.243	33.3%	33.3%	100.0%
Total Budget		17.712	10.066	9.642	56.8%	54.4%	95.8%

* 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:0601	Industrial Development	1.39	0.51	0.51	37.0%	36.8%	99.4%
VF:0602	Cooperative Development	2.44	1.23	0.86	50.5%	35.2%	69.8%
VF:0604	Trade development	9.79	6.40	6.35	65.4%	64.9%	99.3%
VF:0649	Policy, Planning and Support Services	3.37	1.68	1.68	49.7%	49.7%	99.9%
Total For Vote		16.98	9.82	9.40	57.8%	55.3%	95.7%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

- Data in some areas is not readily available
- Little release of funds affects implementation of planned outputs
- Emergence of unplanned activities thereby encroaching on funds
- Limited interest and knowledge in budgeting

Vote: 015 Ministry of Trade, Industry and Cooperatives

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: 0671 Cooperative Development			
0.17Bn Shs	Output: 060271	Acquisition of Land by Government	
	Reason: Longer procurement process than expected. Funds for purchase of land.		
VF: 0681 Cooperative Development			
0.15Bn Shs	Output: 060281	Construction and Rehabilitation of Cooperative Produce stores	
	Reason: procurement process is ongoing		
VF: 0675 Cooperative Development			
0.05Bn Shs	Output: 060275	Purchase of Motor Vehicles and Other Transport Equipment	
	Reason: Awaiting clearance from OPM to procure vehicles		
Items			
0.15Bn Shs	Item: 311101	Land	
	Reason: Longer procurement process than expected. Funds for purchase of land.		
0.05Bn Shs	Item: 231004	Transport Equipment	
	Reason: Awaiting clearance from OPM to procure vehicles		
Programs and Projects			
VF: 0602 Cooperative Development			
0.37Bn Shs	Programme/Project: 1203	Support to Ware House Receipt System	
	Reason: Longer procurement process than expected. Funds for purchase of land.		
(ii) Expenditures in excess of the original approved budget			
Outputs			
VF: 0602 Trade development			
4.65Bn Shs	Output: 060402	Support for Trade Negotiation	
	Reason: Payment of Arrears to COMESA and WTO		
Items			
4.79Bn Shs	Item: 262201	Contributions to International Organisations (Capital)	
	Reason: Payment of Arrears to COMESA and WTO		
0.04Bn Shs	Item: 312202	Machinery and Equipment	
	Reason: funds used for the above commitment		
Programs and Projects			
VF: 0604 Trade development			
3.81Bn Shs	Programme/Project: 07	External Trade	
	Reason: Payment of Arrears to COMESA and WTO		
* 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: 0601 Industrial Development</i>			
Output:060101	Industrial policies, plans and monitoring services		

Vote: 015 Ministry of Trade, Industry and Cooperatives

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>	Steel sub-sector policies submitted to Cabinet; Monitoring and Technical Guidance to Manufacturing Industries; Sector performance and challenges reviewed and priority action areas identified and agreed for subsequent year	2nd draft of the HSL policy prepared; An information paper on the National Steel policy prepared; A report on compliance to environment and technical standards in industries	there has been a lot of demand on the Ministry to undertake monitoring activities due to standard issues
<i>Performance Indicators:</i>			
No. of plans developed	2	1	
No. of industrial subsector policies and strategies developed	2	2	
No. of industrial monitoring services carried out	8	19	
<i>Output Cost:</i>	US\$ Bn: 0.215	US\$ Bn: 0.096	% Budget Spent: 44.7%
Output: 060102	Training and Exposure of Jua Kali		
<i>Description of Performance:</i>	Conduct exhibition skills and management training of SMEs and Jua Kalis; Vet exhibits at regional locations in preparation for the East African Regional Jua Kali Exhibition 2011	12th EAC regional jua-kali exhibition organised; 471 exhibitors participated; A database for MSMEs populated; MSME training carried out with 259 participants including farmers	More funding was secured from Government Purchases and Taxes to expand on the number of participants
<i>Performance Indicators:</i>			
No. of Jua-kali artisans trained	120	259	
No. of exhibitors participating in Jua Kali exhibitions	180	471	
No. of artisans participating in exhibitions	150	471	
<i>Output Cost:</i>	US\$ Bn: 0.057	US\$ Bn: 0.028	% Budget Spent: 48.7%
Output: 060103	Skilled Human Capacity for Industrial Development		
<i>Description of Performance:</i>	8 private sector professionals trained in textile technology, through PPP arrangement; 1 staff trained at UMI Staff trained in internal audit, system documentation and assessments (National accreditation)	2 officers trained in textile technology; 50 participants trained in business management skills; 1 officer in trade and environment issues;	There has been a lot of emphasis on skills development
<i>Performance Indicators:</i>			
No. of staff trained in target industrial skills	1	3	
No. of beneficiaries trained under OVOP	8	50	
<i>Output Cost:</i>	US\$ Bn: 0.212	US\$ Bn: 0.088	% Budget Spent: 41.3%
Output: 060104	Support to Value Addition		

Vote: 015 Ministry of Trade, Industry and Cooperatives

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>	Africa Industrialisation Day organised; Locally manufactured products promoted for 50 artisans; 500 manuals for agro-processing produced; International Support for Local Industrial development, enhanced linkages and knowledge-sharing;	Africa Industrialisation Day organised; 1st draft of a catalogue with locally produced products developed; A concept proposal to support TEXDA transformation approved by UNIDO	Most of the project are still in draft form
<i>Performance Indicators:</i>			
No. of machinery supplied to selected OVOP communities	0	0	
No. of active partnership projects	5	1	
<i>Output Cost:</i>	US\$ Bn: 0.285	US\$ Bn: 0.112	% Budget Spent: 39.4%
Output: 060151	Management Training and Advisory Services (MTAC)		
<i>Description of Performance:</i>	Wage subvention to MTAC; Support development of 10 new business ideas; Support startup of 20 new businesses; Train 1000 entrepreneurs;	797 participants trained in various courses; 523 entrepreneurs trained; 5 new business ideas developed; 5 new business startups	No variation
<i>Performance Indicators:</i>			
No. of new business startups	10	5	
No. of new business ideas developed	10	5	
No. of entrepreneurs trained	1000	523	
<i>Output Cost:</i>	US\$ Bn: 0.610	US\$ Bn: 0.184	% Budget Spent: 30.2%
Vote Function Cost	US\$ Bn: 1.385	US\$ Bn: 0.510	% Budget Spent: 36.8%
Vote Function: 0602 Cooperative Development			
Output: 060201	Cooperative policies, strategies and monitoring services		
<i>Description of Performance:</i>	National Cooperative Policy disseminated Amended Cooperative Societies Act; Amended Cooperative Regulations; International Cooperatives day organised	500 copies of the Cooperative policy disseminated; 4 cooperatives audited; 16 cooperatives supervised; Cabinet memo ready for submission to Cabinet on the Cooperative Societies Act,	Work in progress
<i>Performance Indicators:</i>			
No. of policies and legislations developed	2	0	
No. of cooperatives supervised	40	16	
No. of cooperatives audited	20	4	
<i>Output Cost:</i>	US\$ Bn: 0.390	US\$ Bn: 0.197	% Budget Spent: 50.6%
Output: 060202	Support to Cooperatives Establishment and Management		

Vote: 015 Ministry of Trade, Industry and Cooperatives

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>	40 Cooperatives societies supervised, 20 audits, 20 inspections, and 20 investigations undertaken; 4 MTTI staff trained in Cooperatives administration and management skills	4 cooperatives audited; 16 cooperatives supervised; 3 cooperatives inspected; Investigations on Bugisu CU and Lweny Ki Can SACCO in Nakawa Division are still on going,	The department received support from QUISP and Rural Financial Services programme.
<i>Performance Indicators:</i>			
No. of cooperators equipped with Cooperatives Management skills	20	393	
No. of cooperatives registered and captured in the Cooperatives Data Analysis System (CODAS)	1000	456	
<i>Output Cost:</i>	US\$ Bn: 0.478	US\$ Bn: 0.246	% Budget Spent: 51.4%
Output: 060203	Support to Commodity Marketing		
<i>Description of Performance:</i>	Support to the UCE; Training of warehouse keepers and other technical people in WRS management; Inspection and supervision of warehouses; 10 Cooperative Unions prepared to host Information centres for accessing market information	Support to the UCE; Inspection and supervision of warehouses; 3 CU's prepared to host information centres;	there was an oversight in setting the targets for training on WRS
<i>Performance Indicators:</i>			
No. of societies undertaking bulk marketing	50	12	
No. of cooperators trained in WRS	0	613	
No. of cooperative warehouses licensed	0	0	
<i>Output Cost:</i>	US\$ Bn: 0.450	US\$ Bn: 0.225	% Budget Spent: 50.0%
Output: 060281	Construction and Rehabilitation of Cooperative Produce stores		
<i>Description of Performance:</i>	Preparing Architectural plans and BOQs; BOQs for refurbishment; Procurement of Land for warehouses	Copies of land titles received from bidders and forwarded to Ministry of Lands and Housing to verify the authenticity of each plot (10plots); An MOU with Kakumiro CU signed to refurbish the 2 stores; BOQs were submitted with cost implications.	Work in progress
<i>Performance Indicators:</i>			
No. of Storage facilities set up	0	0	
No. of Storage facilities refurbished	0	2	
<i>Output Cost:</i>	US\$ Bn: 0.316	US\$ Bn: 0.006	% Budget Spent: 2.0%
Vote Function Cost	US\$ Bn: 2.438	US\$ Bn: 0.859	% Budget Spent: 35.2%
Vote Function: 0604 Trade development			
Output: 060401	Policies, strategies and monitoring services		

Vote: 015 Ministry of Trade, Industry and Cooperatives

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>	PPP trade framework developed and implemented; Amended Market Act and Shop Hours Act; Buy Uganda Build Uganda Policy developed; 1000 Draft copies of Market Act & Shop Hours Act published; 50 districts supervised in the implementation on Commercial Laws	Draft BUBU policy is undergoing consultations; Draft hire purchase regulations submitted for printing; Anti counterfeit bill resubmitted to 9th Parliament; A cabinet memo on Standards policy prepared; A draft national trade fairs and exhibition policy	None
<i>Performance Indicators:</i>			
No. of bills, laws and strategies to facilitate trade	8	5	
<i>Output Cost:</i>	US\$ Bn: 3.305	US\$ Bn: 0.159	% Budget Spent: 4.8%
Output: 060402	Support for Trade Negotiation		
<i>Description of Performance:</i>	A report on agreed policy recommendations for implementing the National Trade Policy	A report on agreed policy recommendations for implementing the National Trade Policy; A country report to inform the trade policy review developed in the WTO Trade Policy review mission;	none
<i>Performance Indicators:</i>			
No. of studies conducted to inform the negotiations	4	2	
No. of negotiations engaged in	3	2	
No. of consultation sessions with stakeholders	4	2	
<i>Output Cost:</i>	US\$ Bn: 0.270	US\$ Bn: 0.130	% Budget Spent: 48.1%
Output: 060403	Support to Capacity building for Staff and other MDAs		
<i>Description of Performance:</i>	150 training manuals for DCOs printed; Private sector trained and sensitized on trade policy issues	10 DCOs from the Eastern Region and 20 DCOs from western region districts sensitized on the 'Prosperity for All' programme; 58 districts supported to promote commercial extension;	None
<i>Performance Indicators:</i>			
No. of Districts supported to promote commercial extension services	150	58	
No. of District Commercial Officers and other stakeholders trained by the sector	150	30	
<i>Output Cost:</i>	US\$ Bn: 0.535	US\$ Bn: 0.050	% Budget Spent: 9.3%
Output: 060404	Product Research and Development		

Vote: 015 Ministry of Trade, Industry and Cooperatives

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 list of value added products in all the regions identified	A list of value added products identified in all the regions; Printed information education communication materials on the formalization informal cross-boder trade	training was supported by external prayers in the industry
<i>Performance Indicators:</i>			
No. of product researches undertaken	5	2	
No. of new business ideas and products developed	4	4	
No. of entrepreneurs trained on product development	18	464	
<i>Output Cost:</i>	US\$ Bn: 0.006	US\$ Bn: 0.003	% Budget Spent: 48.4%
Output: 060405	Trade Promotion		
<i>Description of Performance:</i>	200 youth in 20 districts mobilised and sensitised on trade issues; 10 local producers sponsored to participate in regional exhibitions; Strengthened NTB monitoring and removal mechanism; 1000 people sensitised on implementation of the common market;	85 local producers sponsored to participate in regional exhibitions; 30 members of the NTB monitoring committees in Busia, Malaba and Katuna border posts trained on NTB identification.	none
<i>Performance Indicators:</i>			
No. of trade agreements concluded	2	1	
No. of Non-Tariff Barriers identified and removed	10	2	
<i>Output Cost:</i>	US\$ Bn: 2.688	US\$ Bn: 0.439	% Budget Spent: 16.3%
Output: 060451	Access to Market		
<i>Description of Performance:</i>	30 Ugandan companies linked with other companies in Western Kenya, Northern Tanzania and Rwanda; 4 Trade missions per quarter organised; 120 stakeholders sensitised on gender NES implementation;	Linked 20 Ugandan firms to Markets in Mwanza Tanzania; Market secured for 12 firms through buyer seller linkages with 7 firms in Tanzania Mwanza; 85 SMEs were trained in packaging	none
<i>Performance Indicators:</i>			
No. of new markets accessed	4	1	
No. of companies and sectors participating in Trade fairs and exhibitions	50	25	
No. of businesses linked to markets through matchmaking	30	20	
<i>Output Cost:</i>	US\$ Bn: 1.319	US\$ Bn: 0.559	% Budget Spent: 42.4%
Vote Function Cost	US\$ Bn: 9.788	US\$ Bn: 6.354	% Budget Spent: 64.9%
Vote Function: 0649 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn: 3.372	US\$ Bn: 1.676	% Budget Spent: 49.7%
Cost of Vote Services:	US\$ Bn: 16.983	US\$ Bn: 9.399	% Budget Spent: 55.3%

* Excluding Taxes and Arrears

Vote: 015 Ministry of Trade, Industry and Cooperatives

HALF-YEAR: Highlights of Vote Performance

- Data in some areas is not readily available
- Little release of funds affects implementation of planned outputs
- Emergence of unplanned activities thereby encroaching on funds
- Limited interest and knowledge in budgeting

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 015 Ministry of Trade, Industry and Cooperatives		
Vote Function: 06 01 Industrial Development		
Hand over the land to the Katwe Smallscale Industries Association along with the Architectural and Engineering designs that were made for them to develop that piece of land in Makindye	Plans are underway to handover the land to the Katwe Smallscale Industries Association	none
Conduct exhibition skills training for artisans at 2 regional locations; Develop, publish & disseminate a manual on agro-processing; Training of private sector professionals in textile & leather technologies through PPP arrangement	12th Regional EAC Jua-Kali Exhibition held at UMA Lugogo Sports Grounds. The Jua-Kali able to improve exhibition skills.	none
Hold Annual Industrial sector Review Conference; Commemorate the Africa Industrialization Day; Spread awareness on Accreditation services;	Annual Industrial Sector review conference held. Africa Industrialization Day commemorated. Awareness spread on Accreditation services through QUISP	None
Vote: 015 Ministry of Trade, Industry and Cooperatives		
Vote Function: 06 02 Cooperative Development		
Amend Cooperative Societies Act and Cooperative Regulations; Disseminate and popularize the cooperative policy	abinet memo ready for submission to Cabinet on the Cooperative Societies Act,	work is progressing
Link 4 producer cooperative to markets	3 CU's prepared to host information centres; Land titles from bidders and forwarded to Ministry of Lands and Housing to verify the authenticity of each plot (10plots); An MOU with Kakumiro CU signed to refurbish the 2 stores;	work in progress
Supervise 40 Cooperatives societies; Carry out 20 audits, 20 inspections and 20 investigations; Train 4 departmental staff	4 cooperatives audited; 16 cooperatives supervised; 3 cooperatives inspected; Investigations on Bugisu CU and Lweny Ki Can SACCO in Nakawa Division are still on going,	work in progress
Vote Function: 06 04 Trade development		
Update and hold regular meetings with Parliament, private sector and local authorities on trade issues; Regular participation in fora such CICS, PIRT;	NTNT meeting organised; Regular participation in fora such CICS, PIRT; Responses to Queries by Parliament submitted	no variation
Posting border suggestion boxes for information on NTBs; Hold quarterly NTB National Monitoring Committee meeting; Attend experts' meetings of the Regional Forum for NTBs and EAC committee on Industry, Investment, Trade and Finance	85 local producers sponsored to participate in regional exhibitions; 30 members of the NTB monitoring committees in Busia, Malaba and Katuna border posts trained on NTB identification.	no variation

Vote: 015 Ministry of Trade, Industry and Cooperatives

HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Develop the PPP trade framework; Amend Market and Shop Hours Act; Finalize the Competition & consumer protection policy, Anti Counterfeit policy, business licensing legislation, SPS policy, Standards Policy, draft e-commerce policy, IPR Legislative	Draft BUBU policy is undergoing consultations; Draft hire purchase regulations submitted for printing; Anti counterfeit bill resubmitted to 9th Parliament; A cabinet memo on Standards policy prepared; A draft national trade fairs and exhibition policy	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:0601 Industrial Development	1.39	0.51	0.51	37.0%	36.8%	99.4%
<i>Class: Outputs Provided</i>	0.77	0.33	0.32	42.5%	42.1%	99.1%
060101 Industrial policies, plans and monitoring services	0.22	0.10	0.10	44.7%	44.7%	100.0%
060102 Training and Exposure of Jua Kali	0.06	0.03	0.03	48.7%	48.7%	100.0%
060103 Skilled Human Capacity for Industrial Development	0.21	0.09	0.09	41.3%	41.3%	100.0%
060104 Support to Value Addition	0.29	0.12	0.11	40.4%	39.4%	97.4%
<i>Class: Outputs Funded</i>	0.61	0.18	0.18	30.2%	30.2%	100.0%
060151 Management Training and Advisory Services (MTAC)	0.61	0.18	0.18	30.2%	30.2%	100.0%
<i>Class: Capital Purchases</i>	0.01	0.00	0.00	28.3%	28.3%	100.0%
060176 Purchase of Office and ICT Equipment, including Software	0.01	0.00	0.00	28.3%	28.3%	100.0%
VF:0602 Cooperative Development	2.44	1.23	0.86	50.5%	35.2%	69.8%
<i>Class: Outputs Provided</i>	1.32	0.67	0.67	50.9%	50.7%	99.6%
060201 Cooperative policies, strategies and monitoring services	0.39	0.20	0.20	51.3%	50.6%	98.6%
060202 Support to Cooperatives Establishment and Management	0.48	0.25	0.25	51.4%	51.4%	100.0%
060203 Support to Commodity Marketing	0.45	0.22	0.22	50.0%	50.0%	100.0%
<i>Class: Capital Purchases</i>	1.12	0.56	0.19	50.0%	17.1%	34.2%
060271 Acquisition of Land by Government	0.62	0.31	0.14	50.0%	22.5%	44.9%
060275 Purchase of Motor Vehicles and Other Transport Equipment	0.18	0.09	0.05	50.0%	24.9%	49.8%
060281 Construction and Rehabilitation of Cooperative Produce stores	0.32	0.16	0.01	50.0%	2.0%	4.0%
VF:0604 Trade development	3.96	6.40	6.35	161.6%	160.3%	99.3%
<i>Class: Outputs Provided</i>	1.84	5.62	5.57	304.9%	302.3%	99.1%
060401 Policies, strategies and monitoring services	0.30	0.16	0.16	53.0%	53.0%	99.9%
060402 Support for Trade Negotiation	0.27	4.93	4.92	1828.0%	1821.8%	99.7%
060403 Support to Capacity building for Staff and other MDAs	0.10	0.05	0.05	50.0%	50.0%	100.0%
060404 Product Research and Development	0.01	0.00	0.00	48.5%	48.4%	99.9%
060405 Trade Promotion	1.16	0.47	0.44	40.4%	37.7%	93.4%
<i>Class: Outputs Funded</i>	1.32	0.56	0.56	42.4%	42.4%	100.0%
060451 Access to Market	1.32	0.56	0.56	42.4%	42.4%	100.0%
<i>Class: Capital Purchases</i>	0.80	0.23	0.23	28.1%	28.1%	100.0%
060472 Government Buildings and Administrative Infrastructure	0.80	0.23	0.23	28.1%	28.1%	100.0%
VF:0649 Policy, Planning and Support Services	3.37	1.68	1.68	49.7%	49.7%	99.9%
<i>Class: Outputs Provided</i>	1.36	0.67	0.67	49.4%	49.3%	99.8%
064901 Policy, consultation, planning and monitoring services	0.24	0.15	0.15	64.3%	63.9%	99.3%
064902 Ministry Support Services (Finance and Administration)	1.04	0.48	0.48	45.9%	45.9%	100.0%
064903 Ministerial and Top Management Services	0.08	0.04	0.04	48.9%	48.9%	100.0%
<i>Class: Capital Purchases</i>	2.02	1.01	1.01	50.0%	50.0%	100.0%
064972 Government Buildings and Administrative Infrastructure	1.60	0.80	0.80	50.0%	50.0%	99.9%
064975 Purchase of Motor Vehicles and Other Transport Equipment	0.20	0.10	0.10	50.0%	50.0%	100.0%
064976 Purchase of Office and ICT Equipment, including Software	0.09	0.04	0.04	50.0%	50.0%	100.0%
064978 Purchase of Office and Residential Furniture and Fittings	0.14	0.07	0.07	50.0%	50.0%	99.9%
Total For Vote	11.16	9.82	9.40	88.0%	84.2%	95.7%

* Excluding Taxes and Arrears

Vote: 015 Ministry of Trade, Industry and Cooperatives

HALF-YEAR: Highlights of Vote Performance

Table V3.2: 2011/12 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	5.29	2.48	2.44	46.9%	46.2%	98.4%
211101 General Staff Salaries	0.99	0.45	0.45	45.9%	45.9%	100.0%
211103 Allowances	0.84	0.39	0.39	46.9%	46.9%	100.0%
213001 Medical Expenses(To Employees)	0.01	0.00	0.00	48.5%	48.5%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	48.5%	48.5%	100.0%
221001 Advertising and Public Relations	0.09	0.04	0.04	45.8%	45.8%	100.0%
221002 Workshops and Seminars	0.48	0.26	0.25	54.5%	53.0%	97.3%
221003 Staff Training	0.40	0.20	0.19	49.9%	46.8%	93.8%
221004 Recruitment Expenses	0.01	0.00	0.00	48.5%	48.5%	100.0%
221005 Hire of Venue (chairs, projector etc)	0.05	0.03	0.03	51.7%	51.7%	99.9%
221007 Books, Periodicals and Newspapers	0.01	0.00	0.00	48.5%	48.5%	100.0%
221008 Computer Supplies and IT Services	0.01	0.00	0.00	48.5%	48.5%	100.0%
221009 Welfare and Entertainment	0.05	0.02	0.02	49.1%	49.1%	99.9%
221011 Printing, Stationery, Photocopying and Binding	0.18	0.13	0.12	70.5%	67.8%	96.1%
221012 Small Office Equipment	0.00	0.00	0.00	48.5%	48.0%	99.0%
221016 IFMS Recurrent Costs	0.01	0.01	0.01	48.5%	48.5%	100.0%
222001 Telecommunications	0.15	0.07	0.07	48.4%	48.4%	99.9%
222003 Information and Communications Technology	0.22	0.11	0.10	50.0%	45.6%	91.3%
223004 Guard and Security services	0.04	0.02	0.02	48.5%	48.4%	100.0%
223005 Electricity	0.02	0.01	0.01	48.5%	48.5%	100.0%
223006 Water	0.00	0.00	0.00	48.5%	48.5%	100.0%
223901 Rent (Produced Assets) to other govt. Units	0.11	0.03	0.03	29.7%	29.7%	100.0%
224002 General Supply of Goods and Services	0.27	0.13	0.13	48.0%	48.0%	100.0%
225001 Consultancy Services- Short-term	0.22	0.07	0.07	33.7%	32.2%	95.4%
225002 Consultancy Services- Long-term	0.10	0.05	0.05	50.0%	50.0%	100.0%
227001 Travel Inland	0.19	0.07	0.07	36.4%	36.4%	100.0%
227002 Travel Abroad	0.32	0.14	0.14	42.5%	42.5%	100.0%
227003 Carriage, Haulage, Freight and Transport Hire	0.00	0.00	0.00	48.5%	40.6%	83.7%
227004 Fuel, Lubricants and Oils	0.29	0.12	0.12	43.3%	42.5%	98.2%
228001 Maintenance - Civil	0.05	0.02	0.02	48.5%	48.5%	100.0%
228002 Maintenance - Vehicles	0.15	0.07	0.07	44.7%	44.7%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.02	0.01	0.01	28.1%	28.1%	99.9%
282103 Scholarships and related costs	0.02	0.01	0.01	48.5%	48.5%	100.0%
Output Class: Outputs Funded	2.66	5.79	5.77	217.8%	217.2%	99.7%
262201 Contributions to International Organisations (Capita	0.00	4.80	4.79	N/A	N/A	99.7%
264101 Contributions to Autonomous Inst.	0.99	0.34	0.34	34.5%	34.5%	100.0%
264102 Contributions to Autonomous Inst. Wage Subventio	0.94	0.40	0.40	42.8%	42.8%	100.0%
312206 Gross Tax	0.73	0.24	0.24	33.3%	33.3%	100.0%
Output Class: Capital Purchases	3.94	1.79	1.43	45.5%	36.2%	79.4%
231004 Transport Equipment	0.38	0.19	0.14	50.0%	37.8%	75.6%
231005 Machinery and Equipment	0.09	0.00	0.00	1.6%	1.6%	100.0%
231006 Furniture and Fixtures	0.14	0.07	0.07	50.0%	50.0%	99.9%
281503 Engineering and Design Studies and Plans for Capit	3.02	1.34	1.16	44.2%	38.5%	87.2%
311101 Land	0.32	0.16	0.01	50.0%	2.0%	4.0%
312202 Machinery and Equipment	0.00	0.04	0.04	N/A	N/A	100.0%
Grand Total:	11.89	10.07	9.64	84.7%	81.1%	95.8%
Total Excluding Taxes and Arrears:	11.16	9.82	9.40	88.0%	84.2%	95.7%

Vote: 015 Ministry of Trade, Industry and Cooperatives

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:0601 Industrial Development	1.39	0.51	0.51	37.0%	36.8%	99.4%
<i>Recurrent Programmes</i>						
12 Industry and Technology	0.53	0.27	0.27	51.0%	50.8%	99.5%
<i>Development Projects</i>						
1164 One Village one Product Programme	0.85	0.24	0.24	28.3%	28.1%	99.2%
VF:0602 Cooperative Development	2.44	1.23	0.86	50.5%	35.2%	69.8%
<i>Recurrent Programmes</i>						
13 Cooperatives Development	0.34	0.18	0.18	53.5%	52.7%	98.5%
<i>Development Projects</i>						
0250 Intervention in Strategic Exports	0.00	0.00	0.00	N/A	N/A	N/A
1203 Support to Ware House Receipt System	2.10	1.05	0.68	50.0%	32.4%	64.9%
VF:0604 Trade development	3.96	6.40	6.35	161.6%	160.3%	99.3%
<i>Recurrent Programmes</i>						
07 External Trade	1.76	5.59	5.57	317.4%	316.0%	99.6%
08 Internal Trade	0.35	0.17	0.17	47.0%	47.0%	99.9%
16 Directorate of Trade, Industry and Cooperatives	0.07	0.03	0.03	49.2%	49.1%	99.8%
<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	0.14	0.13	28.1%	27.7%	98.3%
1161 EPA	0.00	0.00	0.00	N/A	N/A	N/A
1162 Quality Infrastructure and Standards Programme	0.50	0.25	0.23	50.0%	45.6%	91.2%
1202 Enhancement of Market Access and Promotion of Value-Added Exports	0.80	0.23	0.23	28.1%	28.1%	100.0%
VF:0649 Policy, Planning and Support Services	3.37	1.68	1.68	49.7%	49.7%	99.9%
<i>Recurrent Programmes</i>						
01 HQs and Administration	1.33	0.66	0.65	49.4%	49.3%	99.8%
15 Internal Audit	0.03	0.01	0.01	48.9%	48.8%	99.9%
<i>Development Projects</i>						
0248 Government Purchases and Taxes	2.02	1.01	1.01	50.0%	50.0%	100.0%
Total For Vote	11.16	9.82	9.40	88.0%	84.2%	95.7%

* 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:0604 Trade development	5.83	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
1161 EPA	2.79	0.00	0.00	0.0%	0.0%	N/A
1162 Quality Infrastructure and Standards Programme	3.04	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	5.83	0.00	0.00	0.0%	0.0%	N/A

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

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	0.766	0.357	0.357	46.6%	46.6%	100.0%
	Non Wage	4.630	2.239	0.660	48.4%	14.3%	29.5%
Development	GoU	5.411	1.523	0.543	28.1%	10.0%	35.7%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		10.807	4.119	1.560	38.1%	14.4%	37.9%
Total GoU+Donor (MTEF)		10.807	4.119	1.560	38.1%	14.4%	37.9%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.558	0.186	0.186	33.3%	33.3%	100.0%
Total Budget		11.365	4.305	1.746	37.9%	15.4%	40.6%

* 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:0603 Tourism, Wildlife conservation and Museums	8.35	3.11	1.17	37.2%	14.0%	37.6%
VF:0649 Policy, Planning and Support Services	2.45	1.01	0.39	41.2%	16.0%	38.8%
Total For Vote	10.81	4.12	1.56	38.1%	14.4%	37.9%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Variances in budget execution were mainly due to the following reasons: little releases of funds; Long procurement procedures, Inadequate knowledge by officers on procurement which makes the process even longer, and Poor planning by officers.

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

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: 0654 Tourism, Wildlife conservation and Museums</i>	
0.89Bn Shs	Output: 060354 Tourism and Hotel Training(HTTI) Reason: Wrong data on variation
<i>VF: 0653 Tourism, Wildlife conservation and Museums</i>	
0.27Bn Shs	Output: 060353 Support to Uganda Wildlife Training Institute Reason: Wrong data on variation
<i>VF: 0672 Tourism, Wildlife conservation and Museums</i>	
0.11Bn Shs	Output: 060372 Government Buildings and Administrative Infrastructure Reason: Wrong data on variation
<i>VF: 0678 Policy, Planning and Support Services</i>	
0.05Bn Shs	Output: 064978 Purchase of Office and Residential Furniture and Fittings Reason: Delays in procurement process
<i>VF: 0603 Tourism, Wildlife conservation and Museums</i>	
0.01Bn Shs	Output: 060303 Support to Tourism and Wildlife Associations Reason: Wrong data on variation
Items	
0.80Bn Shs	Item: 264103 Grants to Cultural Institution Reason: Delays in the procurement processes regarding reconstruction of Kasubi tombs
0.09Bn Shs	Item: 231005 Machinery and Equipment Reason: Wrong data on variation
0.06Bn Shs	Item: 228002 Maintenance - Vehicles Reason: Wrong data on variation
0.05Bn Shs	Item: 231006 Furniture and Fixtures Reason: Wrong data on variation
0.01Bn Shs	Item: 223004 Guard and Security services Reason: Wrong data on variation
Programs and Projects	
<i>VF: 0603 Tourism, Wildlife conservation and Museums</i>	
0.83Bn Shs	Programme/Project: 10 Museums and Monuments Reason: Delays in the procurement processes regarding reconstruction of Kasubi tombs
<i>VF: 0603 Tourism, Wildlife conservation and Museums</i>	
0.32Bn Shs	Programme/Project: 1205 Support to Uganda Museums Reason: Procurement process is ongoing for the consultancies
<i>VF: 0603 Tourism, Wildlife conservation and Museums</i>	
0.29Bn Shs	Programme/Project: 0948 Support to Tourism Development Reason: Wrong data on variation
<i>VF: 0649 Policy, Planning and Support Services</i>	
0.22Bn Shs	Programme/Project: 1163 Uganda Tourism Satellite Account Reason: Wrong data on variation
<i>VF: 0649 Policy, Planning and Support Services</i>	
0.11Bn Shs	Programme/Project: 0248 Government Purchases and Taxes Reason: Was awaiting clearance from OPM to procure vehicles
<i>(ii) Expenditures in excess of the original approved budget</i>	
* Excluding Taxes and Arrears	

V2: Performance Highlights

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

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: 0603 Tourism, Wildlife conservation and Museums			
Output: 060301	Policies, strategies and monitoring services		
<i>Description of Performance:</i>	Revised Uganda National Tourism policy; Tourism Master Plan Finalised; Museum and Monuments policy finalised; Museums and Monuments Act (1967) revised; revised Wildlife Act; Regulations under the Wildlife Act;	The draft Wildlife Policy is before the minister for submission to Cabinet; Consultation reports on the Wildlife Act; The UWRTI Bill is before the First Parliamentary Council (FPC); A draft Cabinet Memo for submitting the HTTI Bill has been prepared	the process of any legislation is beyond the mandate of the Ministry
<i>Performance Indicators:</i>			
No. of policies, bills and strategies developed for tourism, wildlife and museums	6	4	
<i>Output Cost:</i>	US\$ Bn: 1.328	US\$ Bn: 0.445	% Budget Spent: 33.5%
Output: 060302	Accommodation and Hospitality Registration, Grading and Capacity building		
<i>Description of Performance:</i>	N/A	24 classification officers trained; 100 hotel personnel trained in hospitality and food management	There is over performance especially on the no. of hotels, and hospitality facilities registered
<i>Performance Indicators:</i>			
No. of hotels, and hospitality facilities registered	25000	12279	
No. of hotels, and hospitality facilities graded and classified	0	0	
No. of classification Officers Trained	24	24	
<i>Output Cost:</i>	US\$ Bn: 0.189	US\$ Bn: 0.017	% Budget Spent: 8.8%
Output: 060303	Support to Tourism and Wildlife Associations		
<i>Description of Performance:</i>	Office space for Uganda Tourism Association secured and furnished; Best Performing Tour enterprises recognised for their Excellence; Makerere University Tourism Association supported;	Makerere University Tourism Association supported to print their Tourism association magazine	Funds released for 2nd qtr were inadequate to extend support
<i>Performance Indicators:</i>			
No. of tourism and wildlife associations supported	2	1	
<i>Output Cost:</i>	US\$ Bn: 0.041	US\$ Bn: 0.000	% Budget Spent: 0.0%
Output: 060304	Museums Services		

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

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>	Museums and collections conserved and preserved; Cultural information and artefacts collected; National museum galleries upgraded ; Archaeological sites upgraded; Information and artefacts collected and mounted in Kabale museum	Ethnography collections and natural history(special birds); 60 artifacts collected; Moroto museum completed; Nyero rocks, komoge and Kapir sites preserves	no variation
<i>Performance Indicators:</i>			
No. of sites preserved and recorded	5	3	
No. of regional museums constructed	2	1	
No. of artifacts collected	100	60	
<i>Output Cost:</i>	US\$ Bn: 0.146	US\$ Bn: 0.069	% Budget Spent: 47.3%
Output: 060305	Capacity Building, Research and Coordination		
<i>Description of Performance:</i>	Staff competencies in Musuem Services improved; Data to guide wildlife conservation and tourism product development;	12 staff at Museums have been trained in preservation and protection of heritage; 1 staff trained in archaeology and heritage; Information and 60 artifacts collected and will be displayed in the cultural homestead	NONE
<i>Performance Indicators:</i>			
No. of tourism, wildlife instructors/trainers trained	24	24	
No. of studies undertaken	4	2	
No. of staff trained	15	15	
<i>Output Cost:</i>	US\$ Bn: 0.136	US\$ Bn: 0.029	% Budget Spent: 21.0%
Output: 060306	Tourism Investment, Promotion and Marketing		
<i>Description of Performance:</i>	Concept papers –product development on Source of the Nile Jinja and the entire Nile, on Ssese islands, Hot Springs; International and domestic promotions; Designs for Stop overs produced	Bids received for the consultant to develop the source of the Nile Jinja and entire Nile plan; Kalangala Tourism master plan developed; Attended 2 international and 1 domestic tourism promotion	Work is in progress
<i>Performance Indicators:</i>			
No. of tourism investment proposals written	3	1	
No. of regional and international tourism fairs/exhibitions attended	3	3	
<i>Output Cost:</i>	US\$ Bn: 0.258	US\$ Bn: 0.003	% Budget Spent: 1.0%
Output: 060351	Management of National Parks and Game Reserves(UWA)		

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

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; Carrying out wildlife surveys; Trenches excavated around National Parks	131,242 arrivals recorded in all the CAs, 915 km of roads maintained in the CAs; 52Kms of trails maintained; 85 veterinary interventions carried out in the park	NONE
<i>Performance Indicators:</i>			
No. of visitors entering the parks	154,913	131242	
No. of veterinary interventions in national parks	115	90	
Length of roads (Km) maintained by UWA	1851.7	915	
<i>Output Cost:</i>	US\$ Bn: 1.068	US\$ Bn: 0.258	% Budget Spent: 24.2%
Output: 060352	Wildlife Conservation and Education Services(UWEC)		
<i>Description of Performance:</i>	Pier restaurant construction finished; Wildlife rescue interventions done; Animals fed and attended to veterinary services; Educate visitors on wildlife as well as host them to interesting wildlife sceneries	Out of 272 parrots rescued in addition to other 16 species; BOQs and done drawings for the pier restaurant; A contractor secured; 186,356 visitors were recorded at UWEC;	Rescues can not easily be forecasted or pre-determined
<i>Performance Indicators:</i>			
No. of wildlife rescue interventions	290	288	
No. of visitors entering UWEC	209000	186356	
Entebbe Tourist circuit established	0	0	
<i>Output Cost:</i>	US\$ Bn: 0.065	US\$ Bn: 0.017	% Budget Spent: 25.2%
Output: 060353	Support to Uganda Wildlife Training Institute		
<i>Description of Performance:</i>	Dormitory constructed at UWTI; Wage Subvention provided; Students trained in wildlife conservation	Dormitory constructed up to Foundation level; Conducted field training practical and paramilitary training at Queen Elizabeth national Park;	Construction of the dormitory only received funds from first quarter due to limited releases
<i>Performance Indicators:</i>			
Staff houses constructed	no	No	
Dormitory constructed	yes	No	
Dining Hall completed	yes	Yes	
<i>Output Cost:</i>	US\$ Bn: 0.708	US\$ Bn: 0.000	% Budget Spent: 0.0%
Output: 060354	Tourism and Hotel Training(HTTI)		

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

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; Students trained in hospitality services both at Certificate and Diploma level; Procure hospitality equipment for skill development of students.	Wage subvention provided for the two quarters; Students trained in hospitality services both at Certificate and Diploma level; Procure hospitality equipment for skill development of students; 198 students were enrolled at HTTI	Enrollment and graduation of students takes place once in a year not on quarterly basis
<i>Performance Indicators:</i>			
No. of training/instructional materials procured	65	0	
No. of students graduating at HTTI	240	0	
No. of students enrolling at HTTI	240	198	
<i>Output Cost:</i>	US\$ Bn: 2.499	US\$ Bn: 0.130	% Budget Spent: 5.2%
Output: 060382	Tourism Infrastructure and Construction		
<i>Description of Performance:</i>	Architectural plans and bills of quantities for Soroti museums prepared; Amphitheater and Art gallery designed	12 km trails for Mt Rwenzori and 40km of trails for Bwindi NP were maintained; 13 km of roads were maintained at UWEC	work in progress
<i>Performance Indicators:</i>			
Length of trails constructed at Mt Rwenzori (km)	9	18	
Length of road at UWEC (Km)	13	13	
<i>Output Cost:</i>	US\$ Bn: 1.145	US\$ Bn: 0.198	% Budget Spent: 17.3%
Vote Function Cost	US\$ Bn: 8.354	US\$ Bn: 1.168	% Budget Spent: 14.0%
Vote Function: 0649 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn: 2.454	US\$ Bn: 0.393	% Budget Spent: 16.0%
Cost of Vote Services:	US\$ Bn: 10.807	US\$ Bn: 1.560	% Budget Spent: 14.4%

* Excluding Taxes and Arrears

By the time the new Ministry of Tourism, Wildlife and Heritage (MTWH) was created, the budgeting process was already in advanced stages. Then, following the split of the Ministry of Tourism, Trade and Industry (MTTI), it is the budget for MTTI for FY 2011- 2012 that was split between the two ministries. The amount of money that was allocated to MTWH is therefore inadequate to run the ministry;

Lack of office accommodation for the Ministry;

One of the core functions for the Ministry is marketing and promotion of tourism and yet the Ministry budget items on advertising, workshops were slashed;

The entitled officers i.e. Ministers, PS and the Director do not have vehicles. Currently the ministers are using rundown vehicles of the Ministry of Trade Industry and Cooperatives and yet there is a ban on procurement of vehicles;

The Ministry is experiencing a lot of problems with encroachers and problem animals that destroy people's crops and at times lives. This has resulted in conflicts between wildlife and people.

Lack of data is a problem that hinders report compilation in time;

Table V2.2: Implementing Actions to Improve Vote Performance

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 022 Ministry of Tourism, Wildlife and Antiquities		
Vote Function: 06 03 Tourism, Wildlife conservation and Museums		
Develop Six Tourism Concept Plans for identified marine tourism sites, Tororo Rock and Fort Patiko; Support development of Tourism Infrastructure at 5 Identified Tourism Stopovers; Support Cultural Tourism; Finalise construction of Pier restaurant at UWEC	Bids for the development of Source of the Nile Concept paper received; Discussions are ongoing with UNDP and USAID to support product development	Discussions are ongoing
Revise and disseminate relevant policies and laws; Develop sector regulations and guidelines for Tourism and Hospitality mgt; Develop a Tourism management information framework; Collect statistics on the sector to inform planning and policy decisions;	Study of the expenditure and motivation survey ongoing; Data on accomodation facilities collected from Kampala and Wakiso; Willdlife Policy yet to be submitted to Cabinet; UWRTI bill is before the FPC; Consultations finalised on the Museum policy;	work in progress
24 hotel assessors trained; Training of 400 hotel staff in hospitality; Training of 100 tour guides and 100 tour drivers; Enrolling 210 at HTTI and 80 students at UWTI; Improve competencies of 20 staff in Museum Services	24 hotel assessors trained; 106 hotel staff in hospitality; 13 staff of the Museum department trained; 198 students enrolled at HTTI; 80 students enrolled at UWTI	Little funds were released for third quarter

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0603 Tourism, Wildlife conservation and Museums	8.35	3.11	1.17	37.2%	14.0%	37.6%
<i>Class: Outputs Provided</i>	<i>2.10</i>	<i>1.00</i>	<i>0.56</i>	<i>47.6%</i>	<i>26.8%</i>	<i>56.3%</i>
060301 Policies, strategies and monitoring services	1.33	0.71	0.45	53.8%	33.5%	62.3%
060302 Accommodation and Hospitality Registration, Grading and Capacity building	0.19	0.07	0.02	36.5%	8.8%	24.2%
060303 Support to Tourism and Wildlife Associations	0.04	0.01	0.00	29.9%	0.0%	0.0%
060304 Museums Services	0.15	0.09	0.07	61.3%	47.3%	77.2%
060305 Capacity Building, Research and Coordination	0.14	0.07	0.03	48.7%	21.0%	43.1%
060306 Tourism Investment, Promotion and Marketing	0.26	0.05	0.00	18.1%	1.0%	5.4%
<i>Class: Outputs Funded</i>	<i>4.34</i>	<i>1.63</i>	<i>0.40</i>	<i>37.6%</i>	<i>9.3%</i>	<i>24.8%</i>
060351 Management of National Parks and Game Reserves(UWA)	1.07	0.30	0.26	27.9%	24.2%	86.6%
060352 Wildlife Conservation and Education Services(UWEC)	0.07	0.04	0.02	57.0%	25.2%	44.3%
060353 Support to Uganda Wildlife Training Institute	0.71	0.27	0.00	38.2%	0.0%	0.0%
060354 Tourism and Hotel Training(HTTI)	2.50	1.02	0.13	41.0%	5.2%	12.7%
<i>Class: Capital Purchases</i>	<i>1.92</i>	<i>0.48</i>	<i>0.20</i>	<i>25.0%</i>	<i>10.5%</i>	<i>42.0%</i>
060372 Government Buildings and Administrative Infrastructure	0.32	0.11	0.00	33.3%	0.0%	0.0%
060375 Purchase of Motor Vehicles and Other Transport Equipment	0.31	0.00	0.00	0.0%	0.0%	N/A
060376 Purchase of Office and ICT Equipment, including Software	0.01	0.00	0.00	10.0%	0.0%	0.0%
060377 Purchase of Specialised Machinery & Equipment	0.14	0.03	0.00	25.0%	2.5%	9.8%
060382 Tourism Infrastructure and Construction	1.15	0.34	0.20	29.4%	17.3%	58.7%
VF:0649 Policy, Planning and Support Services	2.45	1.01	0.39	41.2%	16.0%	38.8%
<i>Class: Outputs Provided</i>	<i>1.98</i>	<i>0.90</i>	<i>0.39</i>	<i>45.6%</i>	<i>19.8%</i>	<i>43.5%</i>
064904 Policy, consultation, planning and monitoring services	1.10	0.40	0.14	35.9%	13.1%	36.4%
064905 Ministry Support Services (Finance and Administration)	0.81	0.48	0.23	58.3%	28.5%	48.9%
064906 Ministerial and Top Management Services	0.06	0.03	0.02	49.4%	25.4%	51.4%
<i>Class: Capital Purchases</i>	<i>0.47</i>	<i>0.11</i>	<i>0.00</i>	<i>23.2%</i>	<i>0.0%</i>	<i>0.0%</i>

Vote: 022

Ministry of Tourism, Wildlife and Antiquities

HALF-YEAR: Highlights of Vote Performance

064975	Purchase of Motor Vehicles and Other Transport Equipment	0.27	0.00	0.00	0.0%	0.0%	N/A
064976	Purchase of Office and ICT Equipment, including Software	0.11	0.06	0.00	51.2%	0.0%	0.0%
064978	Purchase of Office and Residential Furniture and Fittings	0.10	0.05	0.00	56.9%	0.0%	0.0%
Total For Vote		10.81	4.12	1.56	38.1%	14.4%	37.9%

* *Excluding Taxes and Arrears*

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

HALF-YEAR: Highlights of Vote Performance

Table V3.2: 2011/12 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	4.08	1.90	0.95	46.6%	23.4%	50.2%
211101 General Staff Salaries	0.77	0.36	0.36	46.6%	46.6%	100.0%
211103 Allowances	1.15	0.57	0.25	49.7%	21.5%	43.3%
213001 Medical Expenses(To Employees)	0.01	0.00	0.00	57.0%	33.3%	58.5%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	57.0%	18.8%	33.0%
221001 Advertising and Public Relations	0.10	0.03	0.01	34.2%	9.5%	27.7%
221002 Workshops and Seminars	0.54	0.24	0.09	44.9%	17.1%	38.1%
221003 Staff Training	0.10	0.04	0.02	39.7%	22.5%	56.7%
221004 Recruitment Expenses	0.00	0.00	0.00	48.6%	17.8%	36.6%
221005 Hire of Venue (chairs, projector etc)	0.02	0.00	0.00	28.5%	6.2%	21.8%
221007 Books, Periodicals and Newspapers	0.01	0.00	0.00	52.1%	27.2%	52.3%
221008 Computer Supplies and IT Services	0.01	0.00	0.00	42.5%	18.4%	43.2%
221009 Welfare and Entertainment	0.05	0.02	0.01	35.3%	22.8%	64.5%
221011 Printing, Stationery, Photocopying and Binding	0.17	0.08	0.02	50.6%	13.6%	26.9%
221012 Small Office Equipment	0.00	0.00	0.00	56.9%	33.3%	58.5%
221016 IFMS Recurrent Costs	0.01	0.00	0.00	0.0%	0.0%	N/A
222001 Telecommunications	0.13	0.06	0.04	50.3%	28.7%	57.1%
222002 Postage and Courier	0.00	0.00	0.00	57.0%	27.8%	48.7%
223004 Guard and Security services	0.03	0.02	0.00	57.0%	13.5%	23.7%
223005 Electricity	0.01	0.01	0.00	56.8%	0.0%	0.0%
223006 Water	0.00	0.00	0.00	56.9%	33.2%	58.4%
223901 Rent (Produced Assets) to other govt. Units	0.01	0.00	0.00	56.9%	0.0%	0.0%
224002 General Supply of Goods and Services	0.01	0.00	0.00	57.0%	33.3%	58.5%
225001 Consultancy Services- Short-term	0.02	0.01	0.00	28.7%	0.0%	0.0%
225002 Consultancy Services- Long-term	0.12	0.00	0.00	0.0%	0.0%	N/A
227001 Travel Inland	0.26	0.09	0.03	33.6%	13.4%	39.9%
227002 Travel Abroad	0.22	0.15	0.04	69.2%	18.7%	27.1%
227004 Fuel, Lubricants and Oils	0.20	0.11	0.05	56.2%	27.1%	48.2%
228001 Maintenance - Civil	0.04	0.02	0.01	60.0%	26.7%	44.4%
228002 Maintenance - Vehicles	0.11	0.06	0.00	52.0%	0.1%	0.2%
228003 Maintenance Machinery, Equipment and Furniture	0.00	0.00	0.00	33.3%	0.0%	0.0%
Output Class: Outputs Funded	4.90	1.82	0.59	37.1%	12.1%	32.5%
264101 Contributions to Autonomous Inst.	1.10	0.27	0.14	25.0%	13.1%	52.4%
264102 Contributions to Autonomous Inst. Wage Subventio	1.24	0.56	0.26	44.7%	21.0%	46.9%
264103 Grants to Cultural Institution	2.00	0.80	0.00	40.0%	0.0%	0.0%
312206 Gross Tax	0.56	0.19	0.19	33.3%	33.3%	100.0%
Output Class: Capital Purchases	2.39	0.59	0.20	24.6%	8.4%	34.2%
231001 Non-Residential Buildings	0.84	0.24	0.08	28.4%	9.9%	34.9%
231004 Transport Equipment	0.58	0.00	0.00	0.0%	0.0%	N/A
231005 Machinery and Equipment	0.25	0.09	0.00	36.1%	1.3%	3.7%
231006 Furniture and Fixtures	0.10	0.05	0.00	56.9%	0.0%	0.0%
231007 Other Structures	0.30	0.10	0.04	33.3%	13.3%	39.9%
281501 Environmental Impact Assessments for Capital Wor	0.02	0.01	0.01	25.0%	25.0%	100.0%
281502 Feasibility Studies for capital works	0.01	0.00	0.00	0.0%	0.0%	N/A
281503 Engineering and Design Studies and Plans for Capit	0.30	0.10	0.07	33.3%	23.0%	68.9%
Grand Total:	11.37	4.31	1.75	37.9%	15.4%	40.6%
Total Excluding Taxes and Arrears:	10.81	4.12	1.56	38.1%	14.4%	37.9%

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

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:0603 Tourism, Wildlife conservation and Museums		8.35	3.11	1.17	37.2%	14.0%	37.6%
<i>Recurrent Programmes</i>							
09	Tourism	0.73	0.34	0.21	46.7%	28.3%	60.5%
10	Museums and Monuments	2.29	0.97	0.14	42.1%	5.9%	14.1%
11	Wildlife Conservation	1.23	0.63	0.32	51.2%	26.0%	50.8%
14	Directorate of TWCM	0.06	0.04	0.02	55.4%	35.9%	64.8%
<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	0.08	0.08	28.1%	25.0%	88.8%
0948	Support to Tourism Development	1.28	0.36	0.07	28.1%	5.6%	19.9%
1201	Mitigating Human Wildlife Conflicts	0.66	0.19	0.15	28.1%	22.7%	80.8%
1205	Support to Uganda Museums	1.80	0.51	0.19	28.1%	10.4%	36.9%
VF:0649 Policy, Planning and Support Services		2.45	1.01	0.39	41.2%	16.0%	38.8%
<i>Recurrent Programmes</i>							
01	HQs and Administration	1.06	0.61	0.32	57.8%	30.5%	52.8%
15	Internal Audit	0.02	0.01	0.01	54.3%	38.8%	71.6%
<i>Development Projects</i>							
0248	Government Purchases and Taxes	0.39	0.11	0.00	28.1%	0.0%	0.0%
1163	Uganda Tourism Satellite Account	0.98	0.28	0.06	28.1%	6.1%	21.5%
Total For Vote		10.81	4.12	1.56	38.1%	14.4%	37.9%

* Excluding Taxes and Arrears

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

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	4.069	2.035	2.035	50.0%	50.0%	100.0%
Recurrent Non Wage	1.644	0.789	0.764	48.0%	46.5%	96.8%
Development GoU	7.030	2.828	1.908	40.2%	27.1%	67.5%
Development Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total	12.743	5.652	4.707	44.4%	36.9%	83.3%
Total GoU+Donor (MTEF)	12.743	5.652	4.707	44.4%	36.9%	83.3%
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	N/A	N/A	N/A
Taxes**	1.200	0.400	0.400	33.3%	33.3%	100.0%
Total Budget	13.943	6.052	5.107	43.4%	36.6%	84.4%
<i>(iii) Non Tax Revenue</i>						
	0.100	0.000	0.000	0.0%	0.0%	N/A
Grand Total	14.043	6.052	5.107	43.1%	36.4%	84.4%
Excluding Taxes, Arrears	12.843	5.652	4.707	44.0%	36.7%	83.3%

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	12.84	5.65	4.71	44.0%	36.7%	83.3%
Total For Vote	12.84	5.65	4.71	44.0%	36.7%	83.3%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The shortfall of UGX 1.5 billion in the second quarter FY 2011/12 (Nov 2011) has affected our operations very adversely, especially our Research and development, business incubation initiative and metal fabrication.

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

<i>(i) Major unspent balances</i>	
Outputs	
0.87Bn Shs	Output: 065102 Research and Development Reason: Funds have already been committed by contract awaiting service delivery and payments are on installment basis.
0.02Bn Shs	Output: 065105 Maintenance - Machinery and Equipment Reason: Funds have already been committed by contract awaiting service delivery and payments are on installment basis.

Vote: 110 Uganda Industrial Research Institute

HALF-YEAR: Highlights of Vote Performance

Items	
0.88 Bn Shs	Item: 224002 General Supply of Goods and Services Reason: Funds have already been committed by contract awaiting service delivery and payments are on installment basis.
0.02 Bn Shs	Item: 228003 Maintenance Machinery, Equipment and Furniture Reason: Funds have already been committed by contract awaiting service delivery and payments are on installment basis.
0.01 Bn Shs	Item: 213001 Medical Expenses (To Employees) Reason: Funds have already been committed by contract awaiting service delivery and payments are on installment basis.
Programs and Projects	
0.92 Bn Shs	Programme/Project: 0430 Uganda Industrial Research Institute Reason: Funds have already been committed by contract awaiting service delivery and payments are on installment basis.
(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: 0651 Industrial Research			
Output: 065101	Administration		
<i>Description of Performance:</i>	Recruit 16 employees; pay salaries & other staff benefits to 205 employees; Asset insurances, utility & property expenses, communication and general supplies, maintenance and professional services paid.	Recruited 3 employees and paid salaries of 205 employees; In collaboration with MoFPED, our ICT Division has upgraded the Institute's network for capability to host the Integrated Financial Management System (IFMS).	n/a
<i>Output Cost:</i>	US\$ Bn: 5.813	US\$ Bn: 2.799	% Budget Spent: 48.1%
Output: 065102	Research and Development		
<i>Description of Performance:</i>	1. Operationalization of value addition projects that have been set up in Kabale, Lira, Mpigi and Arua. 2. Strengthen technology adaptation for development. 3. Extend support to Business incubation and SME. 4. Commercialisation of Newcastle Vaccine.	Kabala and Lira projects are operational at market trail scale. Mpigi is delayed by challenges of power supply. 90% of civil works is now complete at Arua Meat Processing Plant. Vaccine Production Unit in production and distribution in 12 pilot districts	The Institute's R&D targets have been affected by a short fall of 1.5bn not released in Q2 to enable carry out the planned activities.
<i>Performance Indicators:</i>			
No. of research projects undertaken to increase targeted value addition for rural industrialisation to reduce post harvest loss.	50	20	
No. of new innovations and value added products	80	38	
<i>Output Cost:</i>	US\$ Bn: 1.638	US\$ Bn: 0.561	% Budget Spent: 34.3%
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>	Extend support to business incubation and SME. Promote and create awareness of new products by SME's, Develop business management skills through ICT applications	UIRI continues to extend support to its Business Incubation program. Over 53 groups have been trained in different production processes. SME's and Incubatees have supported in various technical areas	Q2 Release of a significant budget shortfall of 1.5bn has stagnated/ slowed down the momentum of our industrial incubation program.
<i>Performance Indicators:</i>			
No. of SME Incubatees	40	14	
<i>Output Cost:</i>	US\$ Bn: 1.392	US\$ Bn: 0.344	% Budget Spent: 24.7%
Output: 065104	Maintenance - Civil works		
<i>Description of Performance:</i>	Infrastructure development at Arua, Bushenyi facilities Paying of retention fees for concluded contracts and General maintenance and repairs of infrastructure	90% of civil works at Arua Meat Processing Plant have been completed. Retention fees for concluded contracts have been paid off. Infrastructural general maintenance and repairs have done.	Several desired civil works remain unperformed due to significant shortfall in Q2 budget release.
<i>Output Cost:</i>	US\$ Bn: 0.300	US\$ Bn: 0.097	% Budget Spent: 32.4%
Output: 065105	Maintenance - Machinery and Equipment		
<i>Description of Performance:</i>	Continued preventative / routine maintenance, upgrades of system and servicing of unplanned break downs. These include machinery equipment, of electrical system, water and drainage, cold rooms, air conditioners. Replacements and refabrication of parts.	Routine and general maintenance of on-Site Pilot and off site pilot Plant & incubator facilities have been carried out.	n/a
<i>Output Cost:</i>	US\$ Bn: 0.330	US\$ Bn: 0.061	% Budget Spent: 18.3%
Vote Function Cost	US\$ Bn: 12.843	US\$ Bn: 4.707	% Budget Spent: 36.7%
Cost of Vote Services:	US\$ Bn: 12.843	US\$ Bn: 4.707	% Budget Spent: 36.7%

* Excluding Taxes and Arrears

□ H.E. President Museveni helped us launch the pilot plant for manufacturing a vaccine against Newcastle disease in poultry (on August 27, 2011).

□ On October 9, 2011, as we commemorated Uganda's 49th Independence anniversary, H.E. the President inaugurated our Peanut Processing Plant in Lira.

□ In collaboration with MoFPED, our ICT Division has upgraded the Institute's network for capability to host the Integrated Financial Management System (IFMS). IFMS is now operational and the Institute is now enabled for secure online real-time financial transactions.

□ Under the stewardship of its Technology Development Centre (TDC), the Institute has started up an Instrumentation Unit. Core activities have included retrofitting the Institute's existing Electronics and Printed Circuit Board (PCB) laboratories for microcontroller-based product development capability.

□ 10 post-harvest agro-processing technologies have been fabricated by our Engineering Workshop staff for

Vote: 110 Uganda Industrial Research Institute

HALF-YEAR: Highlights of Vote Performance

NAADS, Sasakawa 2000 and other clients. These services will be scaled-up as funds are availed.

- Our business incubation portfolio has increased by four new companies.
- One of our incubatees, Oribags, has been recognized as eco-friendly by the United Nations Environmental Program and the International Union for Conservation of Nature.
- A gala promotion of mushroom growing in the districts of Kabale, Kisoro and Kanungu by one of our incubatees, Mushroom Training and Resource Centre, was held at Kabale stadium on 15th October 2012.

The Institute's Business Development Centre (BDC) has trained more than 600 people on use of ICT for business development. Clients have included SMEs, UIRI incubatees, staffs from other institutions and members of the public.

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		
Recruitment of high calibre scientists and engineers, and continuous upgrade of techniques and skills; Activate the innovation and industrial fund; Promote and support scientific research for technology development and transfer adaptation;	The Institute has deliberately strengthened its internship program so as to address the continued challenge faced when required to hire high calibre scientists and engineers.	n/a
Strengthen technology adaptation and acquisition including availability of advisory services to support local manufactures; Promotion and strengthening industrial development.	The Institute has created alliances with advanced scientific institutions on the globe for knowledge and technology sharing. This has created a platform which eases access to recently evolving technologies required.	Lack of adequate financing to support established partnerships which would demonstrate government commitment to such collaborations.
Operationalisation of the set up facilities, the Peanut and incubation facility in Lira, Mpigi fruit processing facility and Arua.	Farmer groups have been established in Lira for reliable raw material supply to the Peanut Research Processing Factory. 60% of civil works at Arua fruit juice facility been completed. The facility awaits installation of equipment. Repairs of a transformer	Budget cut of 1.75bn during Q2 release besides the Institute is still short of the requires 1.56bn to fully operationalise these facilities to full scale production.

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	12.74	5.65	4.71	44.4%	36.9%	83.3%
<i>Class: Outputs Provided</i>	9.37	4.78	3.86	51.0%	41.2%	80.7%
065101 Administration	5.71	2.82	2.80	49.4%	49.0%	99.1%
065102 Research and Development	1.64	1.43	0.56	87.2%	34.3%	39.3%
065103 Industrial Incubation	1.39	0.35	0.34	25.3%	24.7%	97.6%
065104 Maintenance - Civil works	0.30	0.10	0.10	33.3%	32.4%	97.2%
065105 Maintenance - Machinery and Equipment	0.33	0.08	0.06	24.2%	18.3%	75.7%

Vote: 110 Uganda Industrial Research Institute

HALF-YEAR: Highlights of Vote Performance

<i>Class: Capital Purchases</i>	3.37	0.87	0.85	25.8%	25.1%	97.4%
065172 Government Buildings and Administrative Infrastructure	0.51	0.17	0.16	33.3%	31.0%	93.0%
065177 Purchase of Specialised Machinery & Equipment	2.86	0.70	0.69	24.4%	24.1%	98.5%
Total For Vote	12.74	5.65	4.71	44.4%	36.9%	83.3%

* Excluding Taxes and Arrears

Table V3.2: 2011/12 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	9.37	4.78	3.86	51.0%	41.2%	80.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4.07	2.03	2.03	50.0%	50.0%	100.0%
211103 Allowances	0.03	0.02	0.02	50.0%	50.0%	100.0%
212101 Social Security Contributions (NSSF)	0.49	0.25	0.24	50.0%	49.9%	99.9%
213001 Medical Expenses (To Employees)	0.10	0.05	0.04	50.0%	36.9%	73.7%
221001 Advertising and Public Relations	0.03	0.01	0.01	50.0%	34.6%	69.3%
221002 Workshops and Seminars	0.08	0.01	0.00	6.3%	6.2%	99.1%
221003 Staff Training	0.12	0.02	0.02	17.2%	17.2%	100.0%
221004 Recruitment Expenses	0.00	0.00	0.00	25.0%	22.0%	88.0%
221009 Welfare and Entertainment	0.04	0.02	0.02	50.0%	48.8%	97.6%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.00	0.00	50.0%	15.2%	30.4%
221012 Small Office Equipment	0.03	0.00	0.00	3.6%	3.0%	83.7%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.0%	0.0%	N/A
221017 Subscriptions	0.00	0.00	0.00	25.0%	12.4%	49.7%
222001 Telecommunications	0.07	0.03	0.03	39.9%	39.9%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	45.2%	90.5%
222003 Information and Communications Technology	0.04	0.02	0.02	50.0%	50.0%	100.0%
223001 Property Expenses	0.07	0.04	0.03	50.0%	46.8%	93.7%
223004 Guard and Security services	0.05	0.03	0.03	50.0%	50.0%	100.0%
223005 Electricity	0.09	0.04	0.04	50.0%	50.0%	100.0%
223006 Water	0.09	0.05	0.05	50.0%	50.0%	100.0%
224002 General Supply of Goods and Services	2.40	1.74	0.87	72.5%	36.1%	49.8%
226001 Insurances	0.11	0.02	0.02	18.2%	18.2%	100.0%
227001 Travel Inland	0.08	0.02	0.02	21.5%	21.4%	99.5%
227002 Travel Abroad	0.15	0.08	0.08	50.0%	49.7%	99.3%
227003 Carriage, Haulage, Freight and Transport Hire	0.01	0.00	0.00	45.4%	44.7%	98.5%
227004 Fuel, Lubricants and Oils	0.32	0.08	0.08	24.6%	24.6%	100.0%
228001 Maintenance - Civil	0.30	0.10	0.10	33.3%	32.4%	97.2%
228002 Maintenance - Vehicles	0.25	0.05	0.05	20.5%	20.3%	99.4%
228003 Maintenance Machinery, Equipment and Furniture	0.33	0.08	0.06	24.2%	18.3%	75.7%
Output Class: Outputs Funded	1.20	0.40	0.40	33.3%	33.3%	100.0%
312206 Gross Tax	1.20	0.40	0.40	33.3%	33.3%	100.0%
Output Class: Capital Purchases	3.37	0.87	0.85	25.8%	25.1%	97.4%
231001 Non-Residential Buildings	0.51	0.17	0.16	33.3%	31.0%	93.0%
231005 Machinery and Equipment	2.86	0.70	0.69	24.4%	24.1%	98.5%
Grand Total:	13.94	6.05	5.11	43.4%	36.6%	84.4%
Total Excluding Taxes and Arrears:	12.74	5.65	4.71	44.4%	36.9%	83.3%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0651 Industrial Research	12.74	5.65	4.71	44.4%	36.9%	83.3%
<i>Recurrent Programmes</i>						

Vote: 110 Uganda Industrial Research Institute

HALF-YEAR: Highlights of Vote Performance

01	Headquarters	5.71	2.82	2.80	49.4%	49.0%	99.1%
<i>Development Projects</i>							
0430	Uganda Industrial Research Institute	7.03	2.83	1.91	40.2%	27.1%	67.5%
Total For Vote		12.74	5.65	4.71	44.4%	36.9%	83.3%

* 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 (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	0.390	0.195	0.194	50.0%	49.7%	99.5%
Recurrent Non Wage	1.339	0.941	0.774	70.3%	57.8%	82.3%
Development GoU	0.325	0.325	0.036	100.0%	11.1%	11.1%
Development Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total	2.054	1.461	1.004	71.1%	48.9%	68.7%
Total GoU+Donor (MTEF)	2.054	1.461	1.004	71.1%	48.9%	68.7%
<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	1.461	1.004	71.1%	48.9%	68.7%
<i>(iii) Non Tax Revenue</i>						
	0.000	0.000	0.000	N/A	N/A	N/A
Grand Total	2.054	1.461	1.004	71.1%	48.9%	68.7%
Excluding Taxes, Arrears	2.054	1.461	1.004	71.1%	48.9%	68.7%

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	1.46	1.00	71.1%	48.9%	68.7%
Total For Vote	2.05	1.46	1.00	71.1%	48.9%	68.7%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

There was a delay in purchase of equipment and furniture because of the delayed occupancy and furnishing of the office space acquired at national theatre. The planned purchase of vehicles was also not done because of the government directive on purchase of vehicles and the new Board Policy to cut costs, part of the money will be used to pay Managers mileage, this however delayed as it awaited approval of the Board of Directors. Approval was attained in December 2011 and payment will be effected this quarter.

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

<i>(i) Major unspent balances</i>	
Outputs	
0.18Bn Shs	Output: 065375 Purchase of Motor Vehicles and Other Transport Equipment
Reason: Ban on purchase of Vehicles	

Vote: 117 Uganda Tourism Board

HALF-YEAR: Highlights of Vote Performance

0.06 Bn Shs	Output: 065378 Purchase of Office and Residential Furniture and Fittings
	Reason: Procurement was postponed to Q3 since the office was still under repair
0.04 Bn Shs	Output: 065376 Purchase of Office and ICT Equipment, including Software
	Reason: Procurement was postponed to Q3 since the office was still under repair
0.02 Bn Shs	Output: 065302 Tourism Research and Development
	Reason: Workshop was postponed to be held with the budget process in Q3.
0.01 Bn Shs	Output: 065303 Quality Control (Inspection, Registration, Licenses, Class. & Monitoring)
	Reason: Delay in validation of the regulations could not allow classification to take place
Items	
0.18 Bn Shs	Item: 231004 Transport Equipment
	Reason: Ban on purchase of Vehicles
0.06 Bn Shs	Item: 231006 Furniture and Fixtures
	Reason: postponed Q3
0.06 Bn Shs	Item: 213004 Gratuity Payments
	Reason: Awaiting approval from the Board
0.04 Bn Shs	Item: 231005 Machinery and Equipment
	Reason: Postponed to Q3
0.01 Bn Shs	Item: 221002 Workshops and Seminars
	Reason: postponed to the Q3 when all stakeholders are available
Programs and Projects	
0.29 Bn Shs	Programme/Project: 1127 Support to Uganda Tourism Board
	Reason: Ban on the purchase of Vehicles and also lengthy procurement processes
(ii) Expenditures in excess of the original approved budget	
* Excluding Taxes and Arrears	

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0653 Tourism Services			
Output: 065303	Quality Control (Inspection, Registration, Licenses, Class. & Monitoring)		
<i>Description of Performance:</i>		A workshop with the necessary stakeholders was held to validate all the regulations	Regulations for Classification where not yet validated so classification could not go ahead. But a workshop was held with the stakeholders to validate the regulations
<i>Performance Indicators:</i>			
No. of tourist facilities classified and graded	100	0	
<i>Output Cost:</i>	US\$ Bn:	0.072 US\$ Bn:	0.035 % Budget Spent: 48.6%
Vote Function Cost	US\$ Bn:	2.054 US\$ Bn:	1.004 % Budget Spent: 48.9%
Cost of Vote Services:	US\$ Bn:	2.054 US\$ Bn:	1.004 % Budget Spent: 48.9%

* Excluding Taxes and Arrears

None

Vote: 117 Uganda Tourism Board

HALF-YEAR: Highlights of Vote Performance

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:0653 Tourism Services	2.05	1.46	1.00	71.1%	48.9%	68.7%
<i>Class: Outputs Provided</i>	<i>1.73</i>	<i>1.14</i>	<i>0.97</i>	<i>65.7%</i>	<i>56.0%</i>	<i>85.2%</i>
065301 Tourism Promotion and Marketing	0.56	0.45	0.41	79.9%	73.4%	91.8%
065302 Tourism Research and Development	0.06	0.04	0.02	65.0%	38.3%	59.0%
065303 Quality Control (Inspection, Registration, Licenses, Class. & Monitoring)	0.07	0.05	0.03	66.1%	48.6%	73.5%
065305 UTB Support Services (Finance & Administration)	1.03	0.60	0.50	58.0%	48.2%	83.1%
<i>Class: Capital Purchases</i>	<i>0.32</i>	<i>0.32</i>	<i>0.04</i>	<i>100.0%</i>	<i>11.1%</i>	<i>11.1%</i>
065375 Purchase of Motor Vehicles and Other Transport Equipment	0.22	0.22	0.04	100.0%	16.4%	16.4%
065376 Purchase of Office and ICT Equipment, including Software	0.04	0.04	0.00	100.0%	0.0%	0.0%
065378 Purchase of Office and Residential Furniture and Fittings	0.06	0.06	0.00	100.0%	0.0%	0.0%
Total For Vote	2.05	1.46	1.00	71.1%	48.9%	68.7%

* Excluding Taxes and Arrears

Table V3.2: 2011/12 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	1.73	1.14	0.97	65.7%	56.0%	85.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.39	0.20	0.19	50.0%	49.7%	99.5%
211103 Allowances	0.08	0.05	0.05	66.7%	66.5%	99.8%
212101 Social Security Contributions (NSSF)	0.06	0.03	0.03	51.2%	50.9%	99.4%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	100.0%	44.0%	44.0%
213004 Gratuity Payments	0.09	0.06	0.00	64.5%	0.0%	0.0%
221001 Advertising and Public Relations	0.42	0.34	0.32	81.0%	76.6%	94.6%
221002 Workshops and Seminars	0.03	0.02	0.01	90.2%	46.7%	51.8%
221003 Staff Training	0.01	0.01	0.01	72.0%	67.4%	93.6%
221005 Hire of Venue (chairs, projector etc)	0.01	0.01	0.00	71.7%	20.3%	28.4%
221006 Commissions and Related Charges	0.03	0.02	0.02	56.8%	52.9%	93.1%
221007 Books, Periodicals and Newspapers	0.00	0.00	0.00	66.7%	38.4%	57.5%
221008 Computer Supplies and IT Services	0.03	0.02	0.01	50.7%	46.1%	91.0%
221009 Welfare and Entertainment	0.03	0.02	0.02	76.9%	76.9%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.05	0.04	0.02	79.8%	45.2%	56.6%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	33.3%	33.3%
222001 Telecommunications	0.01	0.01	0.01	66.6%	66.6%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	58.0%	0.0%	0.0%
222003 Information and Communications Technology	0.01	0.01	0.01	74.1%	59.8%	80.7%
223003 Rent - Produced Assets to private entities	0.13	0.08	0.08	66.7%	64.2%	96.3%
223004 Guard and Security services	0.01	0.01	0.00	80.0%	9.8%	12.2%
223005 Electricity	0.01	0.00	0.00	50.0%	16.7%	33.3%
223006 Water	0.00	0.00	0.00	66.7%	64.5%	96.8%
224002 General Supply of Goods and Services	0.03	0.02	0.02	66.1%	66.0%	99.9%

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
225001 Consultancy Services- Short-term	0.03	0.01	0.01	38.5%	38.2%	99.2%
226001 Insurances	0.01	0.01	0.01	66.7%	66.7%	100.0%
227001 Travel Inland	0.09	0.07	0.06	70.1%	59.8%	85.4%
227002 Travel Abroad	0.07	0.04	0.03	50.7%	39.7%	78.2%
227003 Carriage, Haulage, Freight and Transport Hire	0.02	0.02	0.01	73.9%	38.0%	51.4%
227004 Fuel, Lubricants and Oils	0.06	0.04	0.04	67.8%	62.2%	91.8%
228002 Maintenance - Vehicles	0.02	0.01	0.01	66.0%	65.2%	98.8%
228003 Maintenance Machinery, Equipment and Furniture	0.01	0.01	0.00	100.0%	40.5%	40.5%
228004 Maintenance Other	0.00	0.00	0.00	100.0%	43.3%	43.3%
Output Class: Capital Purchases	0.32	0.32	0.04	100.0%	11.1%	11.1%
231004 Transport Equipment	0.22	0.22	0.04	100.0%	16.4%	16.4%
231005 Machinery and Equipment	0.04	0.04	0.00	100.0%	0.0%	0.0%
231006 Furniture and Fixtures	0.06	0.06	0.00	100.0%	0.0%	0.0%
Grand Total:	2.05	1.46	1.00	71.1%	48.9%	68.7%
Total Excluding Taxes and Arrears:	2.05	1.46	1.00	71.1%	48.9%	68.7%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0653 Tourism Services	2.05	1.46	1.00	71.1%	48.9%	68.7%
<i>Recurrent Programmes</i>						
01 Headquarters	1.73	1.14	0.97	65.7%	56.0%	85.2%
<i>Development Projects</i>						
1127 Support to Uganda Tourism Board	0.32	0.32	0.04	100.0%	11.1%	11.1%
Total For Vote	2.05	1.46	1.00	71.1%	48.9%	68.7%

* 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 (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	5.765	2.882	2.881	50.0%	50.0%	99.9%
Recurrent Non Wage	1.766	0.848	0.815	48.0%	46.1%	96.1%
Development GoU	2.994	0.749	0.842	25.0%	28.1%	112.5%
Development Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total	10.525	4.479	4.537	42.6%	43.1%	101.3%
Total GoU+Donor (MTEF)	10.525	4.479	4.537	42.6%	43.1%	101.3%
<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	10.525	4.479	4.537	42.6%	43.1%	101.3%
<i>(iii) Non Tax Revenue</i>	4.922	0.000	0.000	0.0%	0.0%	N/A
Grand Total	15.447	4.479	4.537	29.0%	29.4%	101.3%
Excluding Taxes, Arrears	15.447	4.479	4.537	29.0%	29.4%	101.3%

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	15.45	4.48	4.54	29.0%	29.4%	101.3%
Total For Vote	15.45	4.48	4.54	29.0%	29.4%	101.3%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Inadequate funding: UNBS has had the same budget ceiling for the past 3 years and so most of required items such as laboratory and office equipment cannot be acquired. Best Evaluated Bidder for the 1st phase of the construction project quoted Ugx 16.2billion yet available funds amount to Ugx 2 billion and confirmed Government funding over the next three years is approximately Ugx 6 billion. Therefore there is need for guarantee by government to avail the required balance of Ugx 8.2 billion to be able to successfully implement the project.

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

<i>(i) Major unspent balances</i>

Vote: 154 Uganda National Bureau of Standards

HALF-YEAR: Highlights of Vote Performance

(ii) Expenditures in excess of the original approved budget

* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0652 Quality Assurance and Standards Development			
Vote Function Cost	US\$ Bn:	15.447 US\$ Bn:	4.537 % Budget Spent: 29.4%
Cost of Vote Services:	US\$ Bn:	15.447 US\$ Bn:	4.537 % Budget Spent: 29.4%

* Excluding Taxes and Arrears

- The calibration rig has been completed. This will be very useful in Legal Metrology department in the calibration of the petroleum road tankers.
- Completed process to identify the supervisory consultants for the project. Only awaiting confirmation of project funding by MFPED so that the actual construction can start.
- The newly appointed National Standards Council (NSC) has cleared a backlog of 137 standards. These standards will go a long way in facilitation of economic activities especially encouragement of quality in the manufacturing sector.
- The major challenge remains the archaic laws whose enactment has been over-delayed. The amendment bill has taken over two years to be considered by parliament.
- The Bureau remains understaffed and yet no resources for recruitment of additional staff to man all border entry points.
- The suspension of the Pre-export Verification of Conformity (PVOC) amidst inadequate financial support from government has put undue pressure on UNBS to curb the influx of fake/non-conforming goods into the country. Non-implementation of PVOC by Uganda is becoming a big issue at the EAC as Uganda is now considered a gateway of fake goods into the region.

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		
N/A	The UNBS Amendment Bill and the Anti Counterfeit Goods Bill have been presented to the Parliament and are before the Parliamentary Committee of Trade, industry and Cooperatives.	This process had to be re-done because we have a new Parliament and we are waiting for a report from the Committee.
Start on the construction of the home in Bweyogerere starting with office block; Purchase of 4 additional vehicles and critical lab equipment and reagents	Completed construction of calibration rig	Delayed by lack of approving Authority- the National Standards Council Now awaiting response from MFPED in regard for funding guarantee
Recruit additional 30 staff to be able to open and man at least 5 additional border entry points at Mpondwe, Katuna, Bibia and Lia, Lwakhakha	Redeployed existing staff	Recruitment was not funded

Vote: 154 Uganda National Bureau of Standards

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:0652 Quality Assurance and Standards Development	10.53	4.48	4.54	42.6%	43.1%	101.3%
<i>Class: Outputs Provided</i>	7.47	3.70	3.67	49.5%	49.1%	99.1%
065201 Administration	7.34	3.63	3.61	49.5%	49.2%	99.3%
065205 Increase public awareness to quality and standardisation (SQMT) issues	0.13	0.07	0.06	50.0%	45.4%	90.9%
<i>Class: Outputs Funded</i>	0.06	0.03	0.03	50.0%	46.6%	93.1%
065251 Membership to International Organisations(ISO, ARSO, OIML, SADC MET)	0.06	0.03	0.03	50.0%	46.6%	93.1%
<i>Class: Capital Purchases</i>	2.99	0.75	0.84	25.0%	28.1%	112.5%
065272 Government Buildings and Administrative Infrastructure	2.00	0.50	0.50	25.0%	25.0%	100.0%
065276 Purchase of Office and ICT Equipment, including Software	0.42	0.11	0.20	25.0%	47.4%	189.5%
065277 Purchase of Specialised Machinery & Equipment	0.49	0.12	0.12	25.0%	24.9%	99.4%
065278 Purchase of Office and Residential Furniture and Fittings	0.08	0.02	0.02	25.0%	25.0%	100.0%
Total For Vote	10.53	4.48	4.54	42.6%	43.1%	101.3%

* Excluding Taxes and Arrears

Table V3.2: 2011/12 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	7.47	3.70	3.67	49.5%	49.1%	99.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5.76	2.88	2.88	50.0%	50.0%	99.9%
212101 Social Security Contributions (NSSF)	0.58	0.29	0.29	50.0%	49.6%	99.2%
213001 Medical Expenses(To Employees)	0.27	0.12	0.11	43.7%	41.1%	94.2%
213003 Retrenchment costs	0.15	0.08	0.06	50.0%	43.1%	86.2%
221001 Advertising and Public Relations	0.06	0.03	0.03	50.0%	41.6%	83.2%
221002 Workshops and Seminars	0.07	0.03	0.03	50.0%	49.0%	98.0%
223003 Rent - Produced Assets to private entities	0.37	0.18	0.18	48.2%	48.2%	100.0%
223005 Electricity	0.05	0.01	0.01	25.0%	25.0%	100.0%
223006 Water	0.02	0.01	0.01	50.0%	41.5%	83.0%
223901 Rent (Produced Assets) to other govt. Units	0.04	0.02	0.02	50.0%	50.0%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.10	0.05	0.05	50.0%	46.6%	93.2%
Output Class: Outputs Funded	0.06	0.03	0.03	50.0%	46.6%	93.1%
262101 Contributions to International Organisations (Curre	0.06	0.03	0.03	50.0%	46.6%	93.1%
Output Class: Capital Purchases	2.99	0.75	0.84	25.0%	28.1%	112.5%
231001 Non-Residential Buildings	2.00	0.50	0.50	25.0%	25.0%	100.0%
231005 Machinery and Equipment	0.91	0.23	0.32	25.0%	35.2%	140.8%
231006 Furniture and Fixtures	0.08	0.02	0.02	25.0%	25.0%	100.0%
Grand Total:	10.53	4.48	4.54	42.6%	43.1%	101.3%
Total Excluding Taxes and Arrears:	10.53	4.48	4.54	42.6%	43.1%	101.3%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0652 Quality Assurance and Standards Development	10.53	4.48	4.54	42.6%	43.1%	101.3%
<i>Recurrent Programmes</i>						

Vote: 154 Uganda National Bureau of Standards

HALF-YEAR: Highlights of Vote Performance

01 Headquarters	7.53	3.73	3.70	49.5%	49.1%	99.1%
<i>Development Projects</i>						
0253 Support to UNBS	2.99	0.75	0.84	25.0%	28.1%	112.5%
Total For Vote	10.53	4.48	4.54	42.6%	43.1%	101.3%

* 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)

		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	18.019	6.664	6.664	37.0%	37.0%	100.0%
	Non Wage	137.307	85.045	80.580	61.9%	58.7%	94.8%
Development	GoU	52.860	22.579	17.975	42.7%	34.0%	79.6%
	Donor*	162.533	0.000	0.000	0.0%	0.0%	N/A
GoU Total		208.187	114.287	105.219	54.9%	50.5%	92.1%
Total GoU+Donor (MTEF)		370.720	114.287	105.219	30.8%	28.4%	92.1%
<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>0.200</i>	<i>0.067</i>	<i>0.067</i>	<i>33.3%</i>	<i>33.3%</i>	<i>100.0%</i>
Total Budget		370.920	114.354	105.285	30.8%	28.4%	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:0701 Pre-Primary and Primary Education	39.52	24.65	23.53	62.4%	59.6%	95.5%
VF:0702 Secondary Education	190.72	25.17	22.31	13.2%	11.7%	88.6%
VF:0703 Special Needs Education, Guidance and Counselling	2.11	1.17	0.51	55.4%	24.2%	43.8%
VF:0704 Higher Education	12.11	7.90	6.64	65.3%	54.9%	84.1%
VF:0705 Skills Development	86.81	34.98	34.35	40.3%	39.6%	98.2%
VF:0706 Quality and Standards	25.84	12.58	11.34	48.7%	43.9%	90.2%
VF:0707 Physical Education and Sports	4.26	2.38	1.84	55.8%	43.2%	77.4%
VF:0749 Policy, Planning and Support Services	9.35	5.45	4.68	58.3%	50.0%	85.9%
Total For Vote	370.72	114.29	105.22	30.8%	28.4%	92.1%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Delayed release of funds.

There have been unforeseen circumstances where 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 funding 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: 0780 Secondary Education</i>	
1.01Bn Shs	Output: 070280 Classroom construction and rehabilitation (Secondary) Reason: Funds have been accumulated to pay completed works in the subsequent quarters
<i>VF: 0702 Pre-Primary and Primary Education</i>	
0.65Bn Shs	Output: 070102 Instructional Materials for Primary Schools Reason: Procurement processes ongoing
<i>VF: 0701 Secondary Education</i>	
0.60Bn Shs	Output: 070201 Policies, laws, guidelines plans and strategies Reason: Funds have been committed
<i>VF: 0772 Quality and Standards</i>	
0.56Bn Shs	Output: 070672 Government Buildings and Administrative Infrastructure Reason: Funds have been committed for construction works that are underway
<i>VF: 0753 Quality and Standards</i>	
0.55Bn Shs	Output: 070653 Training of Secondary Teachers and Instructors (NTCs) Reason: Funds committed but training ongoing in phases
<i>VF: 0772 Skills Development</i>	
0.54Bn Shs	Output: 070572 Government Buildings and Administrative Infrastructure Reason: Funds being accumulated to pay certificates for complete certificates
<i>VF: 0752 Higher Education</i>	
0.52Bn Shs	Output: 070452 Support to Research Institutions in Public Universities Reason: Funds committed awaiting applications from universities to carry out research
<i>VF: 0775 Secondary Education</i>	
0.12Bn Shs	Output: 070275 Purchase of Motor Vehicles and Other Transport Equipment Reason: Funds have been committed
<i>VF: 0778 Secondary Education</i>	
0.01Bn Shs	Output: 070278 Purchase of Office and Residential Furniture and Fittings Reason: Funds have been committed
Items	
2.85Bn Shs	Item: 231001 Non-Residential Buildings Reason: Procurement processes ongoing
1.05Bn Shs	Item: 263106 Other Current grants(current) Reason: Funds accumulated for first year UPOLET programme
0.80Bn Shs	Item: 221007 Books, Periodicals and Newspapers Reason: Procurement processes ongoing
0.71Bn Shs	Item: 211103 Allowances Reason: Funds have been committed
0.55Bn Shs	Item: 231004 Transport Equipment Reason: Procurement processes ongoing
0.52Bn Shs	Item: 211103 Allowances Reason: Funds have been committed
0.13Bn Shs	Item: 225002 Consultancy Services- Long-term Reason: Funds committed for long term consultancy to supervise works
0.04Bn Shs	Item: 223003 Rent - Produced Assets to private entities Reason: Funds have been committed
Programs and Projects	
<i>VF: 0702 Secondary Education</i>	
1.90Bn Shs	Programme/Project: 1092 ADB IV Support to USE (1092) Reason: Procurement processes ongoing for consultancy works

Vote: 013 Ministry of Education and Sports

HALF-YEAR: Highlights of Vote Performance

<i>VF: 0704 Higher Education</i>			
1.26Bn Shs	Programme/Project:	07	Higher Education
Reason: Funds committed			
<i>VF: 0705 Skills Development</i>			
1.19Bn Shs	Programme/Project:	0942	Development of BTVET
Reason: Funds have been committed			
<i>VF: 0702 Secondary Education</i>			
1.11Bn Shs	Programme/Project:	1092	ADB IV Support to USE (1092)
Reason: Procurement processes ongoing			
<i>VF: 0701 Pre-Primary and Primary Education</i>			
0.69Bn Shs	Programme/Project:	02	Pre-Primary and Primary Education
Reason: Procurement processes ongoing			
<i>VF: 0706 Quality and Standards</i>			
0.55Bn Shs	Programme/Project:	04	Teacher Education
Reason: Procurement processes ongoing			
<i>VF: 0705 Skills Development</i>			
0.52Bn Shs	Programme/Project:	0191	Rehabilitation Nat. Health Training College
Reason: Procurement processes ongoing			
<i>VF: 0707 Physical Education and Sports</i>			
0.30Bn Shs	Programme/Project:	1136	Support to Physical Education and Sports
Reason: Procurmenet of Consultancy services in progress			
<i>VF: 0702 Secondary Education</i>			
0.26Bn Shs	Programme/Project:	0949	ADB III Post Primary Education (0949)
Reason: Funds have been committed			
(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: 0701 Pre-Primary and Primary Education			
Output:070102	Instructional Materials for Primary Schools		
<i>Description of Performance:</i>	Procurement of P.5 - P.7 instructional materials Completion of procurement of P.1 -P3. Procurement of new textbooks for P.4, Procurement of instructional materials for SNE and assorted sports equipment. Procurement of pedagogical textbooks for PTCs	Evaluation process of textbooks and readers for P.5 - P.6 is underway. Specifications have been done by NCDC and adverts placed. Procurement of learning materials for P.1, P.2 and P.4 on-going.The procurement process for SNE materials is underway.	NIL
<i>Performance Indicators:</i>			
No. of text books procured and distributed for P.5 to P.7*	0	0	
No. of cirriculum materials procured*	176,400	0	
<i>Output Cost:</i>	UShs Bn: 18.441	UShs Bn: 10.633	% Budget Spent: 57.7%
Output:070103	Monitoring and Supervision of 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>	Monitor and supervise 1044 school visits to be made under world food programme	- 261 Monitoring visits made 5 Field monitors in October, November and December	Funds released during the period under review were inadequate
<i>Performance Indicators:</i>			
No. of Inspections to schools with emergencies and visits to schools in hard to reach areas	1044	261	
<i>Output Cost:</i>	US\$ Bn: 0.311	US\$ Bn: 0.153	% Budget Spent: 49.3%
Output: 070105	Support to war affected children in Northern Uganda		
<i>Description of Performance:</i>		Grants were disbursed to Laroo to support 600 learners.	NIL
<i>Performance Indicators:</i>			
No. of Pupils enrolled and supported in war affected regions	700	600	
<i>Output Cost:</i>	US\$ Bn: 0.519	US\$ Bn: 0.260	% Budget Spent: 50.1%
Output: 070151	Assessment of Primary Education (PLE)		
<i>Description of Performance:</i>	Examine 480,000 pupils.	Funds were remitted to UNEB and registration was paid for 446,508 candidates.	NIL
<i>Performance Indicators:</i>			
No. of students sitting PLE's	512000	446508	
<i>Output Cost:</i>	US\$ Bn: 5.400	US\$ Bn: 5.400	% Budget Spent: 100.0%
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.	Supported 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.	NIL
<i>Output Cost:</i>	US\$ Bn: 11.838	US\$ Bn: 5.997	% Budget Spent: 50.7%
Output: 070154	Support to Teachers in Hard to Reach Areas		
<i>Description of Performance:</i>		Funds were remitted to all districts to facilitate the recruitment process.	Funds were used for facilitation of the recruitment of teachers process
<i>Performance Indicators:</i>			
No. of Teachers paid and retained in hard to reach areas**	0	0	
<i>Output Cost:</i>	US\$ Bn: 0.450	US\$ Bn: 0.276	% Budget Spent: 61.3%
Output: 070180	Classroom construction and rehabilitation (Primary)		

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>	Construct 64 new classrooms, 120 VIP latrine stances. Renovate 84 classrooms.	Funds were disbursed for the construction and rehabilitation of;Kirowozo C/U - Mukono; Kalububbu P/S - Sembabule; Kichekano P/S - Isingiro; Pato P/S - Sironko; Kigalagala P/S - Jinja; and St. Aloysius Bukasa - Wakiso.	Funds released were inadequate for all schools planned to benefit during the quarter under review & some funds were used for schools planned in Q1 that did not receive funds
<i>Performance Indicators:</i>			
No. of rehabilitated primary schools established**	12	5	
No. of classrooms rehabilitated (primary)	84	0	
No. of classrooms constructed (primary)**	64	0	
<i>Output Cost:</i>	US\$ Bn: 1.795	US\$ Bn: 0.492	% Budget Spent: 27.4%
<i>Vote Function Cost</i>	<i>US\$ Bn: 39.515</i>	<i>US\$ Bn: 23.534</i>	<i>% Budget Spent: 59.6%</i>
<i>Vote Function: 0702 Secondary Education</i>			
<i>Output: 070202</i>	<i>Instructional Materials for Secondary Schools</i>		
<i>Description of Performance:</i>	Procurement of text books in 1618 USE secondary school, 8 schools provided with a fully furnished & equipped ICT lab	Facilitated 809 Government USE schools to conduct UCE Science practical examinations with science specimen (kits)	Funds have been committed and Procurement processes are ongoing
<i>Performance Indicators:</i>			
Student Textbook Ratio	3	3	
No. of Science kits provided to Secondary Schools**	0	809	
<i>Output Cost:</i>	US\$ Bn: 15.875	US\$ Bn: 1.191	% Budget Spent: 7.5%
<i>Output: 070203</i>	<i>Monitoring and Supervision of Secondary Schools</i>		
<i>Description of Performance:</i>	Monitoring civilworks at 120 sites	Monitoring of civil works was undertaken for 23 schools for rehabilitation, 9 for ICT laboratories and 7 Seed Schools.	There were delays in clearing the contract from the Solicitor General. The commitment to add secondary schools onto the digital science project was differed to Q4. Software to schools under the UCC project was put off individual schools to purchase
<i>Performance Indicators:</i>			
No. of schools Monitored	120	84	
<i>Output Cost:</i>	US\$ Bn: 1.380	US\$ Bn: 0.399	% Budget Spent: 28.9%
<i>Output: 070204</i>	<i>Training of Secondary Teachers</i>		

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>	2600 science and mathematics teachers trained and 400 headteachers trained	554 Science and Mathematics under the 2nd Cycle were trained. 110 PTC Tutors were trained. Inducted 140 Headteachers and deputy headteachers of the 66 newly grant aided secondary schools.	Training of science and mathematics teachers is usually done in phases but funds have been committed
<i>Performance Indicators:</i>			
No. of Secondary School Teachers Trained (science and mathematics)**	2600	664	
No. of Head teachers trained**	400	140	
<i>Output Cost:</i>	US\$ Bn: 0.690	US\$ Bn: 0.360	% Budget Spent: 52.2%
Output: 070251	USE Tuition Support		
<i>Description of Performance:</i>	Pay Capitation grants to 718,000 (215,400 in PPP and 502,600 in Govt) students in government and private USE schools	Paid Capitation grants to 718,000 (215,400 in PPP and 502,600 in Govt) students in government and private USE schools	Funds for capitation grants were committed
<i>Performance Indicators:</i>			
No. of students enrolled in USE schools	718000	718000	
<i>Output Cost:</i>	US\$ Bn: 14.468	US\$ Bn: 5.207	% Budget Spent: 36.0%
Output: 070253	Secondary Examinations (UNEB)		
<i>Description of Performance:</i>	Pay UCE registration fees for 164,561 at a rate of 76,000	Paid 2nd tranche to UNEB for UCE registration for 108,637 candidates.	Direct remittances are usually done to the respective schools
<i>Output Cost:</i>	US\$ Bn: 12.205	US\$ Bn: 10.300	% Budget Spent: 84.4%
Output: 070280	Classroom construction and rehabilitation (Secondary)		
<i>Description of Performance:</i>	Completion of 3 seed secondary, 7 new seed secondary schools; 5 new seed schools constructed 10 existing seed Secondary Schools expanded 7 New seed secondary schools progress to 75% level of completion; 31 Centre's of Excellence's	Additional facilities at Shimoni Core PTC site: Sports and games ground completed water system was installed. firm has been procured site is cleared, fenced, road work started and the foundation for administration blocks is being excavated	Funds being accumulated to pay completed works in subsequent quarters
<i>Performance Indicators:</i>			
No. of secondary school classrooms targeted for rehabilitation**	22	14	
No. of secondary school classrooms targeted for completion**	15	8	
No. of new secondary schools constructed**	7	5	
No. of new secondary classrooms constructed**	58	32	
No. of existing schools expanded and renovated.	19	19	
<i>Output Cost:</i>	US\$ Bn: 117.540	US\$ Bn: 1.924	% Budget Spent: 1.6%

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: 070281	Latrine construction and rehabilitation (Secondary)		
<i>Description of Performance:</i>		Continued supervising construction works	NIL
<i>Performance Indicators:</i>			
No. of latrines rehabilitated (secondary)		0	
No. of latrines constructed (secondary)		16	
<i>Output Cost:</i>	US\$ Bn: 0.540	US\$ Bn: 0.270	% Budget Spent: 50.0%
Output: 070283	Provision of furniture and equipment to secondary schools		
<i>Description of Performance:</i>	Furniture delivered at 6 seed secondary schools, 6 traditional secondary schools and 3 Technical institutions	NIL	No funds were released for this item in the period under review
<i>Performance Indicators:</i>			
No. of primary schools receiving furniture	15	0	
<i>Output Cost:</i>	US\$ Bn: 2.610	US\$ Bn: 0.000	% Budget Spent: 0.0%
Vote Function Cost	US\$ Bn: 190.721	US\$ Bn: 22.311	% Budget Spent: 11.7%
Vote Function: 0703 Special Needs Education, Guidance and Counselling			
Output: 070351	Special Needs Education Services		
<i>Description of Performance:</i>	Construction of 3 schools to increase access for learners with SNE especially severe learning disabilities requiring shs. 3 billion, but to start with shs. 1 billion.	Procurement process underway	Funds being accumulated to commence construction in subsequent quarters
<i>Output Cost:</i>	US\$ Bn: 0.898	US\$ Bn: 0.129	% Budget Spent: 14.3%
Vote Function Cost	US\$ Bn: 2.113	US\$ Bn: 0.512	% Budget Spent: 24.2%
Vote Function: 0704 Higher Education			
Output: 070451	Support establishment of constituent colleges and Public Universities		
<i>Description of Performance:</i>	-Completion of rehabilitation work and beginning construction work at Uganda Petroleum Institute Kigumba.	Disbursed funds for rehabilitation and construction of Kigumba Petroleum College	Funds were disbursed to the college
<i>Performance Indicators:</i>			
No. of new constituent colleges established**	1	0	
<i>Output Cost:</i>	US\$ Bn: 2.000	US\$ Bn: 1.320	% Budget Spent: 66.0%
Output: 070454	Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB)		

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>	Mobilise capital development funds and undertake capital development for all public universities. Accredit old and new programmes. Begin phase 1 of NCHE Headquarter buildings. Facilitate AICAD. Carry out JAB activities	Disbursed funds for research to Public Universities, Remitted funds to Uganda Common Wealth Scheme Remitted funds to Inter-University Council for East Africa (IUCEA) Paid Top-up allowances for October November and December 2011 for students abroad	NIL
<i>Performance Indicators:</i>			
No. of higher education programs accredited**	50	118	
<i>Output Cost:</i>	US\$ Bn: 3.940	US\$ Bn: 2.479	% Budget Spent: 62.9%
Vote Function Cost	US\$ Bn: 12.106	US\$ Bn: 6.643	% Budget Spent: 54.9%
Vote Function: 0705 Skills Development			
Output: 070502	Training and Capacity Building of BT/VET Institutions		
<i>Description of Performance:</i>	Train 12 certified facilitators, 30 certified test item developers and 50 certified assessors. Facilitate school leavers industrial training	Supported training of 10 Instructors, 20 Technical Teachers and 5 UTC Lecturers Supported the review and upgrade of Junior Farm Schools Curriculum to craft level	Training is being carried out in phases but funds have been committed
<i>Output Cost:</i>	US\$ Bn: 0.943	US\$ Bn: 0.171	% Budget Spent: 18.1%
Output: 070551	Operational Support to UPPEBT BT/VET Institutions		
<i>Description of Performance:</i>		NIL	Funds were committed for operational support to institutions
<i>Output Cost:</i>	US\$ Bn: 7.045	US\$ Bn: 3.271	% Budget Spent: 46.4%
Output: 070552	Assessment and Technical Support for Health Workers and Colleges		
<i>Description of Performance:</i>	Test 150 theory test items developed 100 performance test items and 250 TI stored Inspect 100 assessment centers and 1500 candidates from certified centers 10 trained for occupational profile development and training modules developed	Monitored and provided support supervision to 28 BT/VET institutions.	NIL
<i>Output Cost:</i>	US\$ Bn: 5.448	US\$ Bn: 4.220	% Budget Spent: 77.5%
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>	Construct and rehabilitate structures in 6 BTVET institutions i.e. UTC Bushenyi, UCC Kabale, UCC Pakwach, Kabale TI, Kalongo T.Inst., and Ahmed Seguya Mem. TI. Construction of Buseesa Tech. Institute	Provided funds for 5 administrative blocks at Kisoro, Kaliro, Kyamuhanga, Kare ra, Kasodo Technical Institute and Kalongo Provided funds to NCDC to embark on the review of the Junior Farm Schools and Technical craft curriculum	Funds for construction are being accumulated to pay completed certificates in subsequent quarters
<i>Performance Indicators:</i>			
No. of libraries Constructed	0	0	
No. of workshops constructed	45	30	
No. of Wokshops Rehabilitated	9	8	
No. of New BTVET established**	7	3	
No. of libraries Rehabilitated	1	1	
<i>Output Cost:</i>	US\$ Bn: 21.511	US\$ Bn: 3.228	% Budget Spent: 15.0%
Output: 070581	Classroom construction and rehabilitation (BTVET)		
<i>Description of Performance:</i>	Construct and rehabilitate structures in 6 BTVET	Provided funds to Kabale UCC, Pakwach UCC and to Arua Technical Institute to complete a girls dormitory, workshop block at Ihunga TI, Bumbiere TI, Nyarushanje TI and UTC Kichwamba and Buseesa TI for construction works	Funds for completion of construction works have been committed to be paid in subsequent quarters
<i>Performance Indicators:</i>			
No. of classrooms rehabilitation (BTVET)	14	5	
No. of classrooms constructed (BTVET)	30	18	
<i>Output Cost:</i>	US\$ Bn: 3.387	US\$ Bn: 1.494	% Budget Spent: 44.1%
Output: 070582	Construction and rehabilitation of Accomodation facilities (BTVET)		

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>	Carry out construction and renovation works in 09 BTVET instns.	Disbursed funds for construction of 4 classrooms and 3 workshops in the following institutions; inde TS, St. Joseph Kyarubingo TS Provided funds for completion of civils works at Hakitengya CP, Barinyanga T/S, Nagwere TS and Rwiziringiro T/S	Funds for construction are being accumulated to pay completed works in subsequent quarters
<i>Performance Indicators:</i>			
No. of accomodation facilities (hostels/dorms) rehabilitated in BTVET institutions	0	1	
No. of accomodation facilities (hostels/dorms) constructed in BTVET institutions	9	3	
<i>Output Cost:</i>	UShs Bn: 3.151	UShs Bn: 1.251	% Budget Spent: 39.7%
Vote Function Cost	UShs Bn: 86.810	UShs Bn: 34.355	% Budget Spent: 39.6%
Vote Function: 0706 Quality and Standards			
Output: 070602 Curriculum Training of Teachers			
<i>Description of Performance:</i>	ECD training framework piloted and monitored. One year certificate in proficiency course to bridge the gap for certification of nursery teachers conducted.	ECD training framework piloted and monitored. One year certificate in proficiency course to bridge the gap for certification of nursery teachers conducted.	NIL
<i>Performance Indicators:</i>			
No. of teachers supervised in cirriculum training	132,500	132500	
No. of student teachers enrolled in PTCs and NTCs	20239	20239	
<i>Output Cost:</i>	UShs Bn: 0.032	UShs Bn: 0.021	% Budget Spent: 66.0%
Output: 070603 Inspection (Primary secondary BTVET) and monitoring of construction works in PTCs			
<i>Description of Performance:</i>	Secondary schools inspected teacher instructors supervised, training colleges inspected, BTVET institutions inspected	Secondary schools inspected teacher instructors supervised, training colleges inspected, BTVET institutions inspected	Funds for inspection have been committed and inspection will be carried out in phases in subsequent quarters
<i>Performance Indicators:</i>			
No. of teacher instructors supervised	2000	2000	
No. of schools/institutions inspected (Secondary)	2908	560	
No. of schools/institutions inspected (Training Colleges)	600	0	
No. of schools/institutions inspected BTVET)	200	0	
<i>Output Cost:</i>	UShs Bn: 0.079	UShs Bn: 0.015	% Budget Spent: 19.0%
Output: 070604 Training and Capacity Building of Inspectors and Education Managers			

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>	Train 167 inspectors 100 head teachers and 8 inspectors abroad	Trained 40 inspectors in the districts and one inspector trained abroad	Funds were committed for training of inspectors
<i>Output Cost:</i>	US\$ Bn: 2.090	US\$ Bn: 0.745	% Budget Spent: 35.6%
Output: 070651	Uganda National Education Board (UNEB) Services		
<i>Description of Performance:</i>	UNEB non wage Pay salaries and allowances to 219 staff.	Paid UNEB non wage Paid salaries and allowances for 219 staff.	Direct remittance to UNEB carried out in the different schools
<i>Performance Indicators:</i>			
No. of teachers & stakeholders trained through the Outreach programme	219	219	
<i>Output Cost:</i>	US\$ Bn: 1.825	US\$ Bn: 1.204	% Budget Spent: 66.0%
Output: 070653	Training of Secondary Teachers and Instructors (NTCs)		
<i>Description of Performance:</i>	4,000 admitted to NTC's 360 admitted to Instructors colleges 80 Health Tutors admitted in Mulago Tutors' college Operationalise C-TEP	4,000 admitted to NTC's 360 admitted to Instructors colleges 80 Health Tutors admitted in Mulago Tutors' college Operationalise C-TEP	Funds have been committed for training of secondary teachers and ionstructors
<i>Output Cost:</i>	US\$ Bn: 2.285	US\$ Bn: 1.046	% Budget Spent: 45.8%
Output: 070654	Curriculum Development and Training (NCDC)		
<i>Description of Performance:</i>	19 syllabi for A' level Secondary in place. A monitoring report on the implementation of P.6 curriculum Orient P.5 curriculum and P.6 curriculum A monitoring report for P.5 and P.6 Roll out of P.7 curriculum in schools .Piloting Kiswahili	Syllabi for A' level Secondary in place. Oriented P.5 curriculum and P.6 curriculum A monitoring report for P.5 Developed Teachers training Manual for Kiswahili	NIL
<i>Performance Indicators:</i>			
No. of primary curricula reviewed**	3	0	
No. of cirricular implemented (Primary)**	3	0	
<i>Output Cost:</i>	US\$ Bn: 6.066	US\$ Bn: 4.003	% Budget Spent: 66.0%
Vote Function Cost	US\$ Bn: 25.840	US\$ Bn: 11.344	% Budget Spent: 43.9%
Vote Function: 0707 Physical Education and Sports			
Output: 070752	Management Oversight for Sports Development (NCS)		
<i>Description of Performance:</i>	National educational institutions sports activities Supported National federations who qualify to international finals Supported	Developed a five year Strategic Plan a website/sports informational portal, contributed towards Uganda's participation in the 10th All Africa Games in Mozambique and the IV Commonwealth Youth Games in Isle of Man	NIL
<i>Output Cost:</i>	US\$ Bn: 1.624	US\$ Bn: 1.072	% Budget Spent: 66.0%
Vote Function Cost	US\$ Bn: 4.260	US\$ Bn: 1.840	% Budget Spent: 43.2%
Vote Function: 0749 Policy, Planning and Support Services			

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	
Vote Function Cost	US\$ Bn:	9.354 US\$ Bn:	4.680	% Budget Spent: 50.0%
Cost of Vote Services:	US\$ Bn:	370.720 US\$ Bn:	105.219	% Budget Spent: 28.4%

* Excluding Taxes and Arrears

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. The long bureaucratic procurement process required by PPDA coupled with the need for the Solicitor General to approve works of UGX. 50m and above lead to late commencement of work; Modality of procurement (hybrid) not so effective because some publishers could not deliver books up to the doorstep of the schools as prescribed by the Ministry; The UPE capitation grant is inadequate to cater for all school needs. Management challenges especially in schools change of head teachers occurred more frequently.

The number of schools that needs rehabilitation and Expansion are many and the rate at which dilapidation is taking place is quit higher than expected.

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		
Maintain 8% provision for instructional materials as agreed	Continue Implementing the new teacher allocation and deployment formula	NIL
Expedite procurement of more instructional materials to reduce the Pupil-Book Ratios (PBRs)	where every class must have a teacher Consider gender balance in teacher recruitment Continue supporting DSCs to recruit teachers	
Vote Function: 07 02 Secondary Education		
Construct and equip labs and libraries	Continue constructing and equipping the labs and libraries	NIL
Continue supporting PPP schools with science equipment and materials	Continue supporting PPP schools with science equipment and materials	
Form satellite labs to be shared by surrounding schools.	Form satellite labs to be shared by surrounding schools.	
Emphasize practical teaching and train teachers in practical training skills	Continue emphasising practical teaching and training teachers in practical training skills and also Institutionalize in-service training to cover all subjects	NIL
Institutionalize in-service training to cover all subjects	Continue organizing refresher courses for teachers.	
Organize refresher courses for teachers.		
Vote Function: 07 03 Special Needs Education, Guidance and Counselling		
To increase access to education by learners with disabilities. Equipping 8 secondary schools regionally for various disabilities to increase learning spaces for learners with SNE. Rehabilitation of 2 secondary schools	Increase access to education by learners with disabilities. Equipping 8 secondary schools regionally for various disabilities to increase learning spaces for learners with SNE. Rehabilitation of 2 secondary schools	NIL
Vote Function: 07 04 Higher Education		
Continue with that internship/field attachment by all public universities.	Continue with that internship/field attachment by all public universities.	NIL
Improve enrollments ratio to 5.5% at universities	Improve enrollments ratio to 5.5% at universities	
Vote Function: 07 05 Skills Development		

Vote: 013 Ministry of Education and Sports

HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Review the current curriculum and emphasize skills training in liaison with the private sector Strengthen the BTVET examinations boards, Facilitate UNEB to mentor the BTVET examination boards Provide for adequate funding and staffing for DIT	Reviewed the current curriculum and emphasize skills training in liaison with the private sector Strengthen the BTVET examinations boards, Facilitate UNEB to mentor the BTVET examination boards Provide for adequate funding and staffing for DIT	NIL
Vote Function: 07 06 Quality and Standards		
Construct 1 storied classroom block at Nkokonjeru Modern kitchen, sickbay and 2 semi detached tutors' houses at Kiyooro Construct 4 semi detached tutors' houses , 4 administration blocks and dormitories in 4 PTCs	Construct 1 storied classroom block at Nkokonjeru Modern kitchen, sickbay and 2 semi detached tutors' houses at Kiyooro Construct 4 semi detached tutors' houses , 4 administration blocks and dormitories in 4 PTCs	NIL
Vote Function: 07 07 Physical Education and Sports		
Engage communities in maintenance of sports facilities Encourage and promote PPP in provision of Physical Education Sports	Engaged communities in maintenance of sports facilities Encourage and promote PPP in provision of Physical Education Sports	NIL
Vote: 013 Ministry of Education and Sports		
Vote Function: 07 01 Pre-Primary and Primary Education		
Implement the new teacher allocation and deployment formula where every class must have a teacher Consider gender balance in teacher recruitment MoES to continue supporting DSCs to recruit teachers	Continue Implementing the new teacher allocation and deployment formula where every class must have a teacher Consider gender balance in teacher recruitment Continue supporting DSCs to recruit teachers	NIL
Vote Function: 07 02 Secondary Education		
Completion of 3 seed, construction of 7 new seed secondary schools; Rehabilitation and expansion of 20 traditional secondary schools	Continue completion of 3 seed, construction of 7 new seed secondary schools; Rehabilitation and expansion of 20 traditional secondary schools	NIL
Vote Function: 07 03 Special Needs Education, Guidance and Counselling		
5,000 copies of Career Guidance Policy and 5,000 copies of Strategic Plan printed.	Distribute 5,000 copies of Career Guidance Policy and 5,000 copies of Strategic Plan printed.	NIL
Train and deploy teachers of special needs Retrain existing teachers in primary schools to handle special needs Finalize basic education policy on educationally disadvantaged children Creat Post of SNE Officer at district level	Continue to Train and deploy teachers of special needs Retrain existing teachers in primary schools to handle special needs Finalize basic education policy on educationally disadvantaged children Creat Post of SNE Officer at district level	NIL
Vote Function: 07 04 Higher Education		
Finalisation of the ADB V Rehabilitation Expansion Equipment Project	Finalisation of the ADB V Rehabilitation Expansion Equipment Project	NIL
Vote Function: 07 05 Skills Development		
Consider strengthening of PPP in financing of BTVET through instituting an incentive scheme to promote and implement the training levy.	Consider strengthening of PPP in financing of BTVET through instituting an incentive scheme to promote and implement the training levy.	NIL

Vote: 013 Ministry of Education and Sports

HALF-YEAR: Highlights of 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		
Track absenteeism and report to DEOs and DISs	Continue tracking absenteeism and report to DEOs and DISs	NIL
Take punitive action against absentee head teachers	Continue taking punitive action against absentee head teachers	
Implement Customised Performance Targets for head-teachers,	Continue Implementi Customised Performance Targets for head-teachers,	
Construct Teachers' houses starting with hard to reach areas	Construct Teachers' houses starting with hard to reach areas	
Vote Function: 07 05 Skills Development		
Review admission requirements to instructor training institutions	Reviewed admission requirements to instructor training institutions	NIL
Tooling and retooling of master trainers and instructors skills. Expanding the training of instructors to cover wider scope of the trades and skills	Tooling and retooling of master trainers and instructors skills. Expanding the training of instructors to cover wider scope of the trades and skills	
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	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	NIL
Vote Function: 07 07 Physical Education and Sports		
Conduct support supervision, monitoring and evaluation for quality assurance.	Conducted support supervision, monitoring and evaluation for quality assurance.	NIL
Vote Function: 07 49 Policy, Planning and Support Services		
Continue lobbying for funds to facilitate offices	Continue lobbying for funds to facilitate offices	NIL
To compliment the available funding from Netherlands Government to construct the new MoES Headquarter building.	To compliment the available funding from Netherlands Government to construct the new MoES Headquarter building.	NIL

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0701 Pre-Primary and Primary Education	39.52	24.65	23.53	62.4%	59.6%	95.5%
<i>Class: Outputs Provided</i>	<i>20.01</i>	<i>12.07</i>	<i>11.37</i>	<i>60.3%</i>	<i>56.8%</i>	<i>94.2%</i>
070101 Policies, laws, guidelines, plans and strategies	0.74	0.37	0.32	50.3%	44.0%	87.4%
070102 Instructional Materials for Primary Schools	18.44	11.28	10.63	61.2%	57.7%	94.3%
070103 Monitoring and Supervision of Primary Schools	0.31	0.15	0.15	49.3%	49.3%	100.0%
070105 Support to war affected children in Northern Uganda	0.52	0.27	0.26	51.3%	50.1%	97.7%
<i>Class: Outputs Funded</i>	<i>17.69</i>	<i>11.69</i>	<i>11.67</i>	<i>66.1%</i>	<i>66.0%</i>	<i>99.8%</i>
070151 Assessment of Primary Education (PLE)	5.40	5.40	5.40	100.0%	100.0%	100.0%
070153 Primary Teacher Development (PTC's)	11.84	6.00	6.00	50.7%	50.7%	100.0%
070154 Support to Teachers in Hard to Reach Areas	0.45	0.30	0.28	66.0%	61.3%	92.9%
<i>Class: Capital Purchases</i>	<i>1.82</i>	<i>0.88</i>	<i>0.49</i>	<i>48.5%</i>	<i>27.0%</i>	<i>55.6%</i>
070177 Purchase of Specialised Machinery & Equipment	0.03	0.00	0.00	0.0%	0.0%	N/A

Vote: 013 Ministry of Education and Sports

HALF-YEAR: Highlights of Vote Performance

070180 Classroom construction and rehabilitation (Primary)	1.80	0.88	0.49	49.2%	27.4%	55.6%
VF:0702 Secondary Education	46.09	25.17	22.31	54.6%	48.4%	88.6%
<i>Class: Outputs Provided</i>	8.58	4.21	3.46	49.1%	40.4%	82.2%
070201 Policies, laws, guidelines plans and strategies	3.92	1.92	1.31	48.9%	33.5%	68.5%
070202 Instructional Materials for Secondary Schools	2.83	1.22	1.19	43.0%	42.1%	97.9%
070203 Monitoring and Supervision of Secondary Schools	0.94	0.59	0.50	62.3%	53.0%	85.1%
070204 Training of Secondary Teachers	0.69	0.36	0.36	52.2%	52.2%	100.0%
070205 Monitoring USE Placements in Private Schools	0.20	0.13	0.10	66.0%	48.0%	72.7%
<i>Class: Outputs Funded</i>	26.67	15.51	15.51	58.1%	58.1%	100.0%
070251 USE Tuition Support	14.47	5.21	5.21	36.0%	36.0%	100.0%
070253 Secondary Examinations (UNEB)	12.21	10.30	10.30	84.4%	84.4%	100.0%
<i>Class: Capital Purchases</i>	10.84	5.45	3.34	50.3%	30.8%	61.3%
070275 Purchase of Motor Vehicles and Other Transport Equipment	0.38	0.14	0.03	36.5%	6.8%	18.7%
070278 Purchase of Office and Residential Furniture and Fittings	0.03	0.01	0.00	33.3%	0.0%	0.0%
070279 Acquisition of Other Capital Assets	1.85	1.12	1.12	60.6%	60.6%	100.0%
070280 Classroom construction and rehabilitation (Secondary)	8.04	3.91	1.92	48.6%	23.9%	49.2%
070281 Latrine construction and rehabilitation (Secondary)	0.54	0.27	0.27	50.0%	50.0%	100.0%
VF:0703 Special Needs Education, Guidance and Counselling	2.11	1.17	0.51	55.4%	24.2%	43.8%
<i>Class: Outputs Provided</i>	1.22	0.75	0.37	62.0%	30.4%	49.0%
070301 Policies, laws, guidelines, plans and strategies	0.66	0.39	0.17	58.6%	25.5%	43.4%
070302 Advocacy,Sensitisation and Information Dissemination	0.46	0.30	0.16	66.0%	35.3%	53.5%
070303 Monitoring and Supervision of Special Needs Facilities	0.09	0.06	0.04	66.0%	41.3%	62.5%
<i>Class: Outputs Funded</i>	0.90	0.42	0.14	46.4%	15.9%	34.3%
070351 Special Needs Education Services	0.90	0.42	0.14	46.4%	15.9%	34.3%
VF:0704 Higher Education	12.11	7.90	6.64	65.3%	54.9%	84.1%
<i>Class: Outputs Provided</i>	0.46	0.26	0.19	57.7%	40.8%	70.8%
070401 Policies, guidelines to universities and other tertiary institutions	0.46	0.26	0.19	57.7%	40.8%	70.8%
070403 Admissions to Higher Instutions of learning	0.00	0.00	0.00	0.0%	0.0%	N/A
<i>Class: Outputs Funded</i>	11.65	7.64	6.46	65.6%	55.4%	84.5%
070451 Support establishment of constituent colleges and Public Universities	2.00	1.32	1.32	66.0%	66.0%	100.0%
070452 Support to Research Institutions in Public Universities	1.96	1.29	0.77	66.0%	39.4%	59.7%
070453 Sponsorship Scheme and Staff Development for Masters and Phds	1.15	0.76	0.42	66.0%	36.5%	55.3%
070454 Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB)	3.94	2.55	2.48	64.7%	62.9%	97.2%
070455 Operational Support for Public and Private Universities	2.60	1.72	1.47	66.0%	56.4%	85.5%
VF:0705 Skills Development	68.91	34.98	34.35	50.8%	49.9%	98.2%
<i>Class: Outputs Provided</i>	13.28	4.75	4.62	35.8%	34.8%	97.2%
070501 Policies, laws, guidelines plans and strategies	12.42	4.32	4.29	34.8%	34.5%	99.3%
070502 Training and Capacity Building of BTJET Institutions	0.54	0.24	0.17	44.9%	31.5%	70.1%
070503 Monitoring and Supervision of BTJET Institutions	0.32	0.19	0.16	58.0%	49.5%	85.3%
<i>Class: Outputs Funded</i>	35.18	21.47	21.47	61.0%	61.0%	100.0%
070551 Operational Support to UPJET BTJET Institutions	7.04	3.27	3.27	46.4%	46.4%	100.0%
070552 Assessment and Technical Support for Health Workers and Colleges	5.45	4.22	4.22	77.5%	77.5%	100.0%
070553 Assessment and Profiling of Industrial Skills (DIT, Industrial Training Council)	1.10	0.73	0.73	66.0%	66.0%	100.0%
070554 Operational Support to Government Technical Colleges	21.58	13.26	13.25	61.4%	61.4%	100.0%
<i>Class: Capital Purchases</i>	20.45	8.76	8.27	42.9%	40.4%	94.3%
070572 Government Buildings and Administrative Infrastructure	3.84	1.59	1.59	41.4%	41.4%	100.0%
070577 Purchase of Specialised Machinery & Equipment	1.56	0.74	0.70	47.2%	45.1%	95.6%
070580 Construction and rehabilitation of learning facilities (BTEJET)	8.51	3.69	3.23	43.4%	38.0%	87.4%
070581 Classroom construction and rehabilitation (BTJET)	3.39	1.49	1.49	44.1%	44.1%	100.0%
070582 Construction and rehabilitation of Accomodation facilities (BTJET)	3.15	1.25	1.25	39.7%	39.7%	100.0%
VF:0706 Quality and Standards	25.84	12.58	11.34	48.7%	43.9%	90.2%
<i>Class: Outputs Provided</i>	6.34	3.00	2.76	47.3%	43.6%	92.1%
070601 Policies, laws, guidelines, plans and strategies	4.13	1.76	1.76	42.6%	42.6%	99.8%
070602 Curriculum Training of Teachers	0.03	0.02	0.02	66.0%	66.0%	100.0%

Vote: 013 Ministry of Education and Sports

HALF-YEAR: Highlights of Vote Performance

070603	Inspection (Primary secondary BTVET) and monitoring of construction works in PTCs	0.08	0.02	0.02	29.2%	19.0%	65.2%
070604	Training and Capacity Building of Inspectors and Education Managers	2.09	1.19	0.96	57.0%	46.2%	81.0%
<i>Class: Outputs Funded</i>		11.15	7.26	6.71	65.1%	60.1%	92.4%
070651	Training of Primary Teachers (Capitation) and operational cost	1.82	1.20	1.20	66.0%	66.0%	100.0%
070652	Teacher Training in Multi Disciplinary Areas	0.98	0.45	0.45	46.4%	46.4%	99.9%
070653	Training of Secondary Teachers and Instructors (NTCs)	2.28	1.60	1.05	70.0%	45.8%	65.4%
070654	Curriculum Development and Training (NCDC)	6.07	4.00	4.00	66.0%	66.0%	100.0%
<i>Class: Capital Purchases</i>		8.35	2.32	1.88	27.8%	22.5%	80.7%
070672	Government Buildings and Administrative Infrastructure	7.45	1.89	1.88	25.4%	25.2%	99.3%
070675	Purchase of Motor Vehicles and Other Transport Equipment	0.90	0.43	0.00	48.0%	0.0%	0.0%
VF:0707 Physical Education and Sports		4.26	2.38	1.84	55.8%	43.2%	77.4%
<i>Class: Outputs Provided</i>		1.38	0.93	0.73	67.6%	53.1%	78.6%
070701	Policies, Laws, Guidelines and Strategies	0.21	0.15	0.13	72.3%	59.5%	82.3%
070702	Support to National Sports Organisations/Bodies for PES activities	0.82	0.55	0.40	67.0%	49.3%	73.6%
070704	Sports Management and Capacity Development	0.34	0.22	0.20	66.0%	58.3%	88.3%
<i>Class: Outputs Funded</i>		1.68	1.11	1.11	66.0%	65.9%	99.9%
070751	Membership to International Sports Associations	0.06	0.04	0.04	66.0%	63.6%	96.4%
070752	Management Oversight for Sports Development (NCS)	1.62	1.07	1.07	66.0%	66.0%	100.0%
<i>Class: Capital Purchases</i>		1.20	0.34	0.00	28.1%	0.0%	0.0%
070772	Government Buildings and Administrative Infrastructure	1.20	0.34	0.00	28.1%	0.0%	0.0%
VF:0749 Policy, Planning and Support Services		9.35	5.45	4.68	58.3%	50.0%	85.9%
<i>Class: Outputs Provided</i>		8.59	4.95	4.18	57.6%	48.6%	84.4%
074901	Policy, consultation, planning and monitoring services	1.76	0.81	0.72	46.2%	40.9%	88.6%
074902	Ministry Support Services	1.05	0.64	0.48	60.5%	45.2%	74.7%
074903	Ministerial and Top Management Services	3.94	2.28	1.89	57.9%	48.0%	82.9%
074904	Education Data and Information Services	0.95	0.62	0.54	66.0%	57.1%	86.5%
074905	Financial Management and Accounting Services	0.21	0.14	0.14	67.1%	63.3%	94.3%
074906	Education Sector Co-ordination and Planning	0.68	0.45	0.42	66.0%	61.1%	92.6%
<i>Class: Outputs Funded</i>		0.76	0.50	0.50	66.0%	65.8%	99.7%
074951	Support to National Commission for UNESCO Secretariat and other organisations	0.76	0.50	0.50	66.0%	66.0%	100.0%
074952	Membership to Accounting Institutions (ACCA)	0.00	0.00	0.00	66.0%	0.0%	0.0%
Total For Vote		208.19	114.29	105.22	54.9%	50.5%	92.1%

* Excluding Taxes and Arrears

Vote: 013 Ministry of Education and Sports

HALF-YEAR: Highlights of Vote Performance

Table V3.2: 2011/12 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	59.84	30.68	27.45	51.3%	45.9%	89.5%
211101 General Staff Salaries	18.02	6.66	6.66	37.0%	37.0%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.93	1.12	0.99	58.1%	51.3%	88.4%
211103 Allowances	7.50	4.52	4.00	60.3%	53.3%	88.4%
213001 Medical Expenses(To Employees)	0.02	0.02	0.01	66.0%	44.0%	66.6%
221001 Advertising and Public Relations	0.57	0.29	0.18	51.5%	31.6%	61.3%
221002 Workshops and Seminars	1.23	0.61	0.52	49.9%	42.4%	85.0%
221003 Staff Training	0.51	0.25	0.21	49.1%	41.0%	83.6%
221006 Commissions and Related Charges	0.10	0.07	0.05	66.0%	51.2%	77.5%
221007 Books, Periodicals and Newspapers	18.09	11.05	10.25	61.1%	56.7%	92.8%
221008 Computer Supplies and IT Services	1.81	1.05	0.75	58.1%	41.5%	71.5%
221009 Welfare and Entertainment	0.06	0.04	0.04	66.0%	66.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.56	0.32	0.22	58.5%	39.5%	67.5%
221012 Small Office Equipment	0.05	0.03	0.03	66.0%	61.4%	93.0%
221016 IFMS Recurrent Costs	0.07	0.04	0.04	66.0%	66.0%	100.0%
222001 Telecommunications	0.15	0.09	0.09	59.0%	55.5%	94.1%
222003 Information and Communications Technology	0.01	0.00	0.00	54.0%	54.0%	100.0%
223002 Rates	0.25	0.13	0.06	51.0%	25.6%	50.1%
223003 Rent - Produced Assets to private entities	0.12	0.08	0.00	66.0%	0.0%	0.0%
223004 Guard and Security services	0.07	0.04	0.04	62.1%	62.1%	100.0%
223005 Electricity	0.10	0.06	0.06	61.8%	59.3%	96.0%
223006 Water	0.03	0.02	0.01	61.9%	29.4%	47.5%
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	3.85	1.74	1.61	45.2%	41.8%	92.4%
225001 Consultancy Services- Short-term	0.05	0.03	0.03	50.0%	50.0%	100.0%
225002 Consultancy Services- Long-term	0.50	0.25	0.00	48.8%	0.0%	0.0%
226001 Insurances	0.03	0.02	0.00	50.0%	0.0%	0.0%
227001 Travel Inland	1.84	1.15	0.91	62.7%	49.5%	79.0%
227002 Travel Abroad	0.47	0.30	0.30	65.2%	65.2%	100.0%
227004 Fuel, Lubricants and Oils	0.25	0.12	0.11	49.7%	43.2%	86.9%
228001 Maintenance - Civil	0.06	0.04	0.01	66.0%	18.2%	27.6%
228002 Maintenance - Vehicles	0.45	0.23	0.20	50.8%	43.8%	86.1%
228003 Maintenance Machinery, Equipment and Furniture	0.07	0.05	0.05	66.0%	64.1%	97.1%
282104 Compensation to 3rd Parties	0.05	0.03	0.00	66.0%	9.2%	13.9%
321440 Other Grants	0.96	0.20	0.00	20.8%	0.0%	0.0%
Output Class: Outputs Funded	105.89	65.92	63.86	62.3%	60.3%	96.9%
262101 Contributions to International Organisations (Curre	0.81	0.53	0.53	66.0%	65.7%	99.5%
263106 Other Current grants(current)	85.17	51.45	49.52	60.4%	58.1%	96.2%
263340 Other grants	2.85	0.90	0.80	31.6%	28.0%	88.7%
264101 Contributions to Autonomous Inst.	16.84	12.95	12.93	76.9%	76.8%	99.8%
264102 Contributions to Autonomous Inst. Wage Subventio	0.01	0.01	0.01	66.0%	66.0%	100.0%
312206 Gross Tax	0.20	0.07	0.07	33.3%	33.3%	100.0%
Output Class: Capital Purchases	42.66	17.76	13.98	41.6%	32.8%	78.7%
231001 Non-Residential Buildings	36.20	15.05	12.00	41.6%	33.1%	79.7%
231002 Residential Buildings	3.15	1.25	1.25	39.7%	39.7%	100.0%
231004 Transport Equipment	1.29	0.57	0.03	44.6%	2.0%	4.6%
231005 Machinery and Equipment	1.58	0.74	0.70	46.4%	44.4%	95.6%
231006 Furniture and Fixtures	0.03	0.01	0.00	33.3%	0.0%	0.0%
281503 Engineering and Design Studies and Plans for Capit	0.40	0.14	0.00	34.4%	0.0%	0.0%
Grand Total:	208.39	114.35	105.29	54.9%	50.5%	92.1%
Total Excluding Taxes and Arrears:	208.19	114.29	105.22	54.9%	50.5%	92.1%

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	39.52	24.65	23.53	62.4%	59.6%	95.5%
<i>Recurrent Programmes</i>						
02 Pre-Primary and Primary Education	36.84	23.37	22.68	63.4%	61.6%	97.0%
<i>Development Projects</i>						
0176 Child Friendly Basic Education (0176)	0.10	0.03	0.03	29.3%	26.0%	88.7%
0210 WFP Karamoja (0210)	0.67	0.32	0.32	47.3%	47.3%	100.0%
0943 Emergency Construction of Primary Schools (0943)	1.91	0.94	0.52	49.1%	27.0%	55.1%
VF:0702 Secondary Education	46.09	25.17	22.31	54.6%	48.4%	88.6%
<i>Recurrent Programmes</i>						
03 Secondary Education	27.05	15.73	15.70	58.1%	58.0%	99.8%
14 Private Schools Department	0.46	0.28	0.20	59.5%	43.7%	73.5%
<i>Development Projects</i>						
0897 Development of Secondary Education (0897)	9.92	5.18	5.03	52.2%	50.7%	97.0%
0949 ADB III Post Primary Education (0949)	1.06	0.53	0.01	50.2%	0.8%	1.6%
1091 Support to USE (IDA)	2.02	0.78	0.60	38.5%	29.7%	77.3%
1092 ADB IV Support to USE (1092)	5.57	2.67	0.77	48.0%	13.9%	29.0%
VF:0703 Special Needs Education, Guidance and Counselling	2.11	1.17	0.51	55.4%	24.2%	43.8%
<i>Recurrent Programmes</i>						
06 Special Needs Education and Career Guidance	1.21	0.65	0.34	53.6%	27.8%	52.0%
15 Guidance and Counselling	0.90	0.52	0.18	57.8%	19.4%	33.6%
VF:0704 Higher Education	12.11	7.90	6.64	65.3%	54.9%	84.1%
<i>Recurrent Programmes</i>						
07 Higher Education	12.11	7.90	6.64	65.3%	54.9%	84.1%
VF:0705 Skills Development	68.91	34.98	34.35	50.8%	49.9%	98.2%
<i>Recurrent Programmes</i>						
05 BTVET	35.17	19.37	19.36	55.1%	55.1%	100.0%
10 NHSTC	9.06	5.00	5.00	55.2%	55.2%	100.0%
11 Dept. Training Institutions	2.70	1.22	1.22	45.3%	45.3%	100.0%
<i>Development Projects</i>						
0191 Rehabilitation Nat. Health Training College	2.26	1.08	0.56	47.7%	24.6%	51.6%
0942 Development of BTVET	15.28	6.71	6.61	43.9%	43.3%	98.5%
0971 Development of TVET P7 Graduate	3.53	1.43	1.43	40.7%	40.5%	99.5%
1093 Nakawa Vocational Training Institute (1093)	0.90	0.17	0.17	18.8%	18.8%	100.0%
VF:0706 Quality and Standards	25.84	12.58	11.34	48.7%	43.9%	90.2%
<i>Recurrent Programmes</i>						
04 Teacher Education	14.49	8.66	8.11	59.8%	56.0%	93.6%
09 Education Standards Agency	2.92	1.52	1.30	52.2%	44.4%	85.1%
<i>Development Projects</i>						
0944 Development of PTCs (0944)	7.44	2.12	1.66	28.5%	22.3%	78.5%
0984 Relocation of Shimoni PTC (0984)	0.99	0.28	0.28	28.2%	27.9%	98.9%
VF:0707 Physical Education and Sports	4.26	2.38	1.84	55.8%	43.2%	77.4%
<i>Recurrent Programmes</i>						
12 Sports and PE	3.06	2.04	1.84	66.7%	60.1%	90.2%
<i>Development Projects</i>						
1136 Support to Physical Education and Sports	1.20	0.34	0.00	28.1%	0.0%	0.0%
VF:0749 Policy, Planning and Support Services	9.35	5.45	4.68	58.3%	50.0%	85.9%
<i>Recurrent Programmes</i>						
01 Headquarter	5.16	3.09	2.66	59.8%	51.5%	86.1%
08 Planning	3.92	2.20	1.86	56.0%	47.6%	84.9%
13 Internal Audit	0.28	0.17	0.16	61.3%	57.8%	94.3%
Total For Vote	208.19	114.29	105.22	54.9%	50.5%	92.1%

* 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	144.63	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
0897 Development of Secondary Education (0897)	0.77	0.00	0.00	0.0%	0.0%	N/A
0949 ADB III Post Primary Education (0949)	8.71	0.00	0.00	0.0%	0.0%	N/A
1091 Support to USE (IDA)	101.70	0.00	0.00	0.0%	0.0%	N/A
1092 ADB IV Support to USE (1092)	33.45	0.00	0.00	0.0%	0.0%	N/A
VF:0705 Skills Development	17.91	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
0191 Rehabilitation Nat. Health Training College	2.49	0.00	0.00	0.0%	0.0%	N/A
0942 Development of BTNET	15.41	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	162.53	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	4.193	2.205	2.205	52.6%	52.6%	100.0%
Recurrent Non Wage	3.736	1.836	1.836	49.2%	49.2%	100.0%
Development GoU	1.078	0.539	0.539	50.0%	50.0%	100.0%
Development Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total	9.006	4.580	4.580	50.9%	50.9%	100.0%
Total GoU+Donor (MTEF)	9.006	4.580	4.580	50.9%	50.9%	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	9.506	4.580	4.580	48.2%	48.2%	100.0%
<i>(iii) Non Tax Revenue</i>						
	0.800	0.000	0.000	0.0%	0.0%	N/A
Grand Total	10.306	4.580	4.580	44.4%	44.4%	100.0%
Excluding Taxes, Arrears	9.806	4.580	4.580	46.7%	46.7%	100.0%

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	9.81	4.58	4.58	46.7%	46.7%	100.0%
Total For Vote	9.81	4.58	4.58	46.7%	46.7%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Delayed releases from the treasury and less releases than projections

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

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

* Excluding Taxes and Arrears

V2: Performance Highlights

Vote: 111 Busitema University

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: 0751 Delivery of Tertiary Education and Research			
Output: 075101	Teaching and Training		
<i>Description of Performance:</i>	846 students to be taught, to acquire teaching materials, to conduct semester examinations, to do recess term activities, and students' internship.	905 students taught, acquired teaching materials, conducted semester examinations, carried out recess term activities, and students' internship.	N/A
<i>Performance Indicators:</i>			
No. of students graduating	150	150	
No. of academic programmes offered	8	12	
<i>Output Cost:</i>	US\$ Bn: 2.287	US\$ Bn: 0.801	% Budget Spent: 35.0%
Output: 075103	Outreach		
<i>Description of Performance:</i>	Conduct short computer courses, to continue to train farmers in best practices, continue to conduct HIV/Aids workshops	1,500 farmers taught best practices and HIV/AIDS workshop conducted	N/A
<i>Output Cost:</i>	US\$ Bn: 0.258	US\$ Bn: 0.106	% Budget Spent: 41.2%
Output: 075104	Students' Welfare		
<i>Description of Performance:</i>	To pay students accommodation and feeding allowances, procure teaching materials, to provide health facilities and hold sports activities for students.	Students' living and accommodation allowances paid, teaching materials procured, health facilities provided and sports activities conducted	N/A
<i>Performance Indicators:</i>			
No. of Students' Welfare supported.	846	1681	
<i>Output Cost:</i>	US\$ Bn: 1.912	US\$ Bn: 0.949	% Budget Spent: 49.6%
Vote Function Cost	US\$ Bn: 9.806	US\$ Bn: 4.580	% Budget Spent: 46.7%
Cost of Vote Services:	US\$ Bn: 9.806	US\$ Bn: 4.580	% Budget Spent: 46.7%

* Excluding Taxes and Arrears

Some sections of the report are not activated and therefore one can not enter information there.

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		
To continue to lobby government and other development partners for more budgetary provisions.	Look for other sources of funding other than GoU and Development partners such as Internally Generated funds (IGF)	N/A
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
ADBv to do a needs assessment and instal the ICT infrastructure and to acquire more transport equipment.	Nil	ADBv has delayed to start.
To recruit more staff to fill the vacant positions.	Recruitment of staff	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 and Research	9.01	4.58	4.58	50.9%	50.9%	100.0%
<i>Class: Outputs Provided</i>	7.93	4.04	4.04	51.0%	51.0%	100.0%
075101 Teaching and Training	1.94	0.80	0.80	41.3%	41.3%	100.0%
075102 Research, Consultancy and Publications	0.27	0.12	0.12	43.9%	43.9%	100.0%
075103 Outreach	0.26	0.11	0.11	41.2%	41.2%	100.0%
075104 Students' Welfare	1.76	0.95	0.95	53.9%	53.9%	100.0%
075105 Administration and Support Services	3.70	2.07	2.07	55.8%	55.8%	100.0%
<i>Class: Capital Purchases</i>	1.08	0.54	0.54	50.0%	50.0%	100.0%
075171 Acquisition of Land by Government	0.20	0.10	0.10	50.0%	50.0%	100.0%
075172 Government Buildings and Administrative Infrastructure	0.43	0.21	0.21	50.0%	50.0%	100.0%
075173 Roads, Streets and Highways	0.01	0.00	0.00	50.0%	50.0%	100.0%
075175 Purchase of Motor Vehicles and Other Transport Equipment	0.12	0.06	0.06	50.0%	50.0%	100.0%
075176 Purchase of Office and ICT Equipment, including Software	0.15	0.08	0.08	50.0%	50.0%	100.0%
075177 Purchase of Specialised Machinery & Equipment	0.07	0.04	0.04	50.0%	50.0%	100.0%
075178 Purchase of Office and Residential Furniture and Fittings	0.10	0.05	0.05	50.0%	50.0%	100.0%
Total For Vote	9.01	4.58	4.58	50.9%	50.9%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2011/12 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	7.93	4.04	4.04	51.0%	51.0%	100.0%
211101 General Staff Salaries	4.19	2.21	2.21	52.6%	52.6%	100.0%
211103 Allowances	1.45	0.74	0.74	51.0%	51.0%	100.0%
212101 Social Security Contributions (NSSF)	0.28	0.17	0.17	58.3%	58.3%	100.0%
213001 Medical Expenses(To Employees)	0.02	0.01	0.01	50.0%	50.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.03	0.02	0.02	50.5%	50.5%	100.0%
221002 Workshops and Seminars	0.07	0.03	0.03	50.0%	50.0%	100.0%
221003 Staff Training	0.07	0.04	0.04	50.0%	50.0%	100.0%
221004 Recruitment Expenses	0.02	0.01	0.01	50.0%	50.0%	100.0%
221006 Commissions and Related Charges	0.08	0.04	0.04	50.0%	50.0%	100.0%
221007 Books, Periodicals and Newspapers	0.08	0.04	0.04	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.04	0.02	0.02	50.0%	50.0%	100.0%
221010 Special Meals and Drinks	0.01	0.00	0.00	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.10	0.05	0.05	51.3%	51.3%	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%
221017 Subscriptions	0.05	0.02	0.02	50.0%	50.0%	100.0%

Vote: 111 Busitema University

HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
222001 Telecommunications	0.08	0.04	0.04	50.0%	50.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	50.0%	100.0%
222003 Information and Communications Technology	0.12	0.03	0.03	25.0%	25.0%	100.0%
223003 Rent - Produced Assets to private entities	0.01	0.01	0.01	50.0%	50.0%	100.0%
223004 Guard and Security services	0.05	0.03	0.03	50.0%	50.0%	100.0%
223005 Electricity	0.08	0.02	0.02	25.0%	25.0%	100.0%
223006 Water	0.01	0.00	0.00	25.0%	25.0%	100.0%
223007 Other Utilities- (fuel, gas, f	0.00	0.00	0.00	50.0%	50.0%	100.0%
224001 Medical and Agricultural supplies	0.05	0.02	0.02	50.0%	50.0%	100.0%
224002 General Supply of Goods and Services	0.15	0.08	0.08	51.1%	51.1%	100.0%
225001 Consultancy Services- Short-term	0.07	0.02	0.02	27.4%	27.4%	100.0%
225002 Consultancy Services- Long-term	0.05	0.02	0.02	43.9%	43.9%	100.0%
226001 Insurances	0.04	0.02	0.02	50.0%	50.0%	100.0%
227001 Travel Inland	0.12	0.06	0.06	50.0%	50.0%	100.0%
227002 Travel Abroad	0.10	0.05	0.05	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.16	0.08	0.08	50.0%	50.0%	100.0%
228001 Maintenance - Civil	0.12	0.06	0.06	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.10	0.05	0.05	50.0%	50.0%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.01	0.01	0.01	50.0%	50.0%	100.0%
282101 Donations	0.00	0.00	0.00	33.3%	33.3%	100.0%
282102 Fines and Penalties	0.00	0.00	0.00	55.6%	55.6%	100.0%
282103 Scholarships and related costs	0.10	0.05	0.05	50.0%	50.0%	100.0%
Output Class: Outputs Funded	0.50	0.00	0.00	0.0%	0.0%	N/A
312206 Gross Tax	0.50	0.00	0.00	0.0%	0.0%	N/A
Output Class: Capital Purchases	1.08	0.54	0.54	50.0%	50.0%	100.0%
231001 Non-Residential Buildings	0.40	0.20	0.20	50.0%	50.0%	100.0%
231003 Roads and Bridges	0.01	0.00	0.00	50.0%	50.0%	100.0%
231004 Transport Equipment	0.12	0.06	0.06	50.0%	50.0%	100.0%
231005 Machinery and Equipment	0.22	0.11	0.11	50.0%	50.0%	100.0%
231006 Furniture and Fixtures	0.10	0.05	0.05	50.0%	50.0%	100.0%
231007 Other Structures	0.03	0.01	0.01	50.0%	50.0%	100.0%
311101 Land	0.20	0.10	0.10	50.0%	50.0%	100.0%
Grand Total:	9.51	4.58	4.58	48.2%	48.2%	100.0%
Total Excluding Taxes and Arrears:	9.01	4.58	4.58	50.9%	50.9%	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:0751 Delivery of Tertiary Education and Research	9.01	4.58	4.58	50.9%	50.9%	100.0%
<i>Recurrent Programmes</i>						
01 Headquarters	7.93	4.04	4.04	51.0%	51.0%	100.0%
<i>Development Projects</i>						
1057 Busitema University Infrastructure Dev't	1.08	0.54	0.54	50.0%	50.0%	100.0%
Total For Vote	9.01	4.58	4.58	50.9%	50.9%	100.0%

* Excluding Taxes and Arrears

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

Vote: 122 Kampala Capital City 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	15.113	8.183	8.183	54.1%	54.1%	100.0%
Recurrent Non Wage	2.426	1.216	1.117	50.1%	46.0%	91.9%
Development GoU	5.305	1.152	0.343	21.7%	6.5%	29.8%
Development Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total	22.843	10.551	9.643	46.2%	42.2%	91.4%
Total GoU+Donor (MTEF)	22.843	10.551	9.643	46.2%	42.2%	91.4%
<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	22.843	10.551	9.643	46.2%	42.2%	91.4%
<i>(iii) Non Tax Revenue</i>	1.000	0.021	0.021	2.1%	2.1%	100.0%
Grand Total	23.843	10.572	9.664	44.3%	40.5%	91.4%
Excluding Taxes, Arrears	23.843	10.572	9.664	44.3%	40.5%	91.4%

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0708 Education and Social Services	20.84	10.57	9.66	50.7%	46.4%	91.4%
Total For Vote	20.84	10.57	9.66	50.7%	46.4%	91.4%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Lack of transport for field activities yet the bulk of DESS activities are field based

Inadequate and irregular funding for DESS activities

Limited compliance to Basic Requirements and Minimum Standards in schools

Encroachment or give away of public school land

Low parent and community support and involvement in education programs Unaffordable utility bills in public schools

Lack of school bursars to manage school finances

Inadequate teacher accommodation, classroom space and sanitation facilities

Old and dilapidated school infrastructure

Inadequate instructional materials in schools

Vote: 122 Kampala Capital City 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		
3.39Bn Shs	Output: 100501	Policies, laws, strategies and guidelines Reason: Saving on activities carried out
1.39Bn Shs	Output: 040683	Drainage Rehabilitation and Upgrading Reason: Some drainage works are yet to be done.
1.36Bn Shs	Output: 134941	Policy, Planning and Legal Services Reason: Restructuring guidelines will be completed in the third quarter and a strategic framework
1.07Bn Shs	Output: 040681	Urban Road Rehabilitation Reason: Some roads are yet to be done.
1.00Bn Shs	Output: 040603	Traffic Junction and Congestion Improvement Reason: Works on Junctions are yet to begin
0.83Bn Shs	Output: 040601	Contracts management, planning and monitoring Reason: N/A
0.64Bn Shs	Output: 100551	Small scale business promotion Reason: Money for job stimulus has not been dispersed to beneficiaries.
0.64Bn Shs	Output: 070880	Primary education infrastructure construction Reason: Primary infrastructure were acquired for several schools. Other infrastructure are in the procurement process.
0.61Bn Shs	Output: 010503	Market Access for Urban Agriculture Reason: Activity to be done in third quarter
0.46Bn Shs	Output: 080781	Health Infrastructure Rehabilitation Reason: works on some of the clinics is yet to start
0.27Bn Shs	Output: 080782	Purchase of Ambulances and Health Related Transport Reason: purchase of Ambulances is yet to be done
0.24Bn Shs	Output: 134976	Purchase of Office and ICT Equipment, including Software Reason: ICT equipment will be acquired in the coming quarters.
0.23Bn Shs	Output: 134978	Purchase of Office and Residential Furniture and Fittings Reason: N/A
0.19Bn Shs	Output: 134938	Financial Systems Development Reason: There was reduced level of activity due to transitional process.
0.17Bn Shs	Output: 070881	Secondary education infrastructure construction Reason: Procurement of works for rehabilitation of Kibuli ss still in procurement .
0.07Bn Shs	Output: 140902	Local Revenue Collections Reason: some revenue collector were recruited in second quarter hence were not paid in first quarter.
0.05Bn Shs	Output: 134939	Internal Audit Services Reason: Furniture and ICT equipment will be acquired in the coming quarters.
0.04Bn Shs	Output: 070802	School Inspection Reason: several schools were inspected. There was no money released for inspection in the first quarter.
Items		
3.34Bn Shs	Item: 321434	Community Development Reason: More CDD groups are yet to be identified.
2.46Bn Shs	Item: 231007	Other Structures Reason: Works are yet to be completed.
1.00Bn Shs	Item: 321412	District and Urban Road Maintenance Reason: Some roads are yet to be done.
0.83Bn Shs	Item: 225001	Consultancy Services- Short-term Reason: Works are not completed on some of the projects

Vote: 122 Kampala Capital City Authority

HALF-YEAR: Highlights of Vote Performance

0.64 Bn Shs	Item: 263322 Conditional transfers to Contr
	Reason: Some of the activities will be done in the coming quarters
0.56 Bn Shs	Item: 321429 NAADS
	Reason: NAADS distribution to farmers have not started due to preparatory activities which had to be completed first. Its expected to begin in third quarter.
0.46 Bn Shs	Item: 231001 Non-Residential Buildings
	Reason: works on some of the clinics is yet to start
0.42 Bn Shs	Item: 231001 Non-Residential Buildings
	Reason: N/A
0.39 Bn Shs	Item: 231006 Furniture and Fixtures
	Reason: Furniture and fixtures provision still under procurement
0.33 Bn Shs	Item: 221004 Recruitment Expenses
	Reason: Recruitment has not been carried out.
0.30 Bn Shs	Item: 227004 Fuel, Lubricants and Oils
	Reason: Low level of utilization than anticipated due to transition
0.27 Bn Shs	Item: 231004 Transport Equipment
	Reason: purchase of Amulances is yet to be done
0.24 Bn Shs	Item: 231005 Machinery and Equipment
	Reason: N/A
0.23 Bn Shs	Item: 231006 Furniture and Fixtures
	Reason: Furniture is yet to be procured.
0.05 Bn Shs	Item: 321414 Agricultural Extension non wage
	Reason: N/A
0.04 Bn Shs	Item: 226001 Insurances
	Reason: The compilation of Insurable items is still on-going
0.04 Bn Shs	Item: 221008 Computer Supplies and IT Services
	Reason: Computer and IT equipment will be acquired in third quarter
0.03 Bn Shs	Item: 221007 Books, Periodicals and Newspapers
	Reason: N/A
0.02 Bn Shs	Item: 227004 Fuel, Lubricants and Oils
	Reason: The department used fuel to carry out various activities.
0.02 Bn Shs	Item: 224001 Medical and Agricultural supplies
	Reason: No supplies were received in the quarter
0.01 Bn Shs	Item: 221011 Printing, Stationery, Photocopying and Binding
	Reason: Stationery and printing materials were procured
0.01 Bn Shs	Item: 321420 District Functional Adult Literacy
	Reason: Some activities will be done in the coming quarters.
0.01 Bn Shs	Item: 211103 Allowances
	Reason: Level of activity were lower than planned.
Programs and Projects	
4.42 Bn Shs	Programme/Project: 1214 Kampala Road Rehabilitation
	Reason: Works are not yet completed .
3.88 Bn Shs	Programme/Project: 1215 Job Stimulus Package
	Reason: Grant has not yet been given to beneficiaries.
1.05 Bn Shs	Programme/Project: 01 Administration and Human Resource
	Reason: Restructuring process has not started.
0.73 Bn Shs	Programme/Project: 0115 LGMSD (former LGDP)
	Reason: projects are yet to be completed.

Vote: 122 Kampala Capital City Authority

HALF-YEAR: Highlights of Vote Performance

0.64 Bn Shs	Programme/Project: 0115 LGMSD (former LGDP)
	Reason: Kabalagala project is yet to be completed.
0.56 Bn Shs	Programme/Project: 0100 NAADS
	Reason: Farmers have not started receiving the Grant
0.46 Bn Shs	Programme/Project: 0115 LGMSD (former LGDP)
	Reason: Some items are still under procurement yet others, works are on-going.
0.42 Bn Shs	Programme/Project: 0115 LGMSD (former LGDP)
	Reason: Some works have not been completed hence Contractors are yet to receive their money.
0.39 Bn Shs	Programme/Project: 0423 Schools' Facilities Grant
	Reason: Some projects have not been completed.
0.19 Bn Shs	Programme/Project: 03 Treasury Services
	Reason: Some creditors have not been paid.
0.15 Bn Shs	Programme/Project: 05 Executive Support and Governance Services
	Reason: Delays in approving the Staff Structure by Public service hence reducing level of activities.
0.07 Bn Shs	Programme/Project: 06 Revenue Management
	Reason: some revenue staff have not been recruited
0.05 Bn Shs	Programme/Project: 04 Internal Audit
	Reason: Low level of activity due to transitional challenges
0.05 Bn Shs	Programme/Project: 13 Urban Commercial and Production Services
	Reason: Land for markets has not been procured
0.02 Bn Shs	Programme/Project: 0422 PHC Development
	Reason: projects are yet to be completed.
(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: 0708 Education and Social Services			
Output: 070802	School Inspection		
<i>Description of Performance:</i>	Primary schools inspected;30 gov't aided and 120 private	400 primary school inspected (N/A 319 private)	
	secondary schools to be inspected		
<i>Performance Indicators:</i>			
Number of secondary schools inspected	60	20	
Number of primary schools inspected	150	400	
<i>Output Cost:</i>	UShs Bn: 0.096	UShs Bn: 0.007	% Budget Spent: 7.8%
Output: 070851	Primary education services		

Vote: 122 Kampala Capital City 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>	2862 qualified teachers and on the Pay roll 26.4% passing in grade 1	1668 primary, 1227 secondary and 92 tertiary teachers on payroll	N/A
<i>Performance Indicators:</i>			
Pass rate of students (Primary)	26.4%	30%	
Number of teachers paid salaries (Primary)	2862	1227	
Number of student drop-outs (Primary)		N/A	
Number of qualified teachers (Primary)	2862	1668	
<i>Output Cost:</i>	US\$ Bn: 0.440	US\$ Bn: 0.219	% Budget Spent: 49.7%
Output: 070852	Secondary education services		
<i>Description of Performance:</i>	1159 qualified and on payroll in 20 government aided secondary schools	1227 qualified teachers on payroll	secondary schools are not yet fully decentralised hence many of the statistics about them are with Ministry of Education and Sports
<i>Performance Indicators:</i>			
Pass rate of students (Secondary)		N/A	
Number of teachers paid salaries (Secondary)	1159	1277	
Number of student drop-outs (Secondary)		N/A	
Number of qualified teachers (Secondary)	1159	1227	
<i>Output Cost:</i>	US\$ Bn: 1.889	US\$ Bn: 0.891	% Budget Spent: 47.2%
Output: 070853	Tertiary education services		
<i>Description of Performance:</i>		92 tertiary teachers on payroll	N/A
<i>Output Cost:</i>	US\$ Bn: 0.000	US\$ Bn: 0.000	% Budget Spent: 0.0%
Output: 070880	Primary education infrastructure construction		
<i>Description of Performance:</i>	6 for classroom renovation, 5 for floor renovation, 3 for re-roofing, 2 for VIP latrine construction with water harvesting system and 5 for fencing	works on the VIP toilets were almost complete in the following schools; Bbiina Islamic p/s, Nateete Islamic p/s, Kisaasi p/s, other schools that were renovated were; Old kampala p/s, Kiswa p/s,	some projects have just started due to delays in the procurement process.
<i>Performance Indicators:</i>			
Number of Primary Schools benefiting from infrastructure construction	21	21	
<i>Output Cost:</i>	US\$ Bn: 1.563	US\$ Bn: 0.143	% Budget Spent: 9.2%
Output: 070881	Secondary education infrastructure construction		

Vote: 122 Kampala Capital City 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
<i>Description of Performance:</i>	Rehabilitation of school structure at kitante SSS, Construction of new girls Dormitory at Kibuli sss, Construction of Classroom at Makindye sss.	the works were completed in the 2nd qtr.	The procurement process led to delays in the commencement of the works
<i>Performance Indicators:</i>			
Number of Secondary Schools benefiting from infrastructure construction	3	3	
<i>Output Cost:</i>	UShs Bn: 0.742	UShs Bn: 0.200	% Budget Spent: 27.0%
Vote Function Cost	UShs Bn: 20.843	UShs Bn: 9.664	% Budget Spent: 46.4%
Cost of Vote Services:	UShs Bn: 20.843	UShs Bn: 9.664	% Budget Spent: 46.4%

* Excluding Taxes and Arrears

Improve teaching and learning outcomes
 Improve education infrastructure development and expansion
 Conduct School mapping exercise
 Improve management and governance in education institutions Purchase and secure school land for Kawempe and Central Divisions
 Procure vehicles for inspection
 Support to partnership programs (internal and external)
 Expand and renovate Library facilities and services
 Conduct continuous professional development (CPD) for all system personnel

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0708 Education and Social Services	19.84	10.55	9.64	53.2%	48.6%	91.4%
<i>Class: Outputs Provided</i>	<i>15.21</i>	<i>8.23</i>	<i>8.19</i>	<i>54.1%</i>	<i>53.9%</i>	<i>99.5%</i>
070802 School Inspection	0.10	0.05	0.01	50.0%	7.8%	15.5%
070806 Provision of instruction materials (Secondary)	5.91	2.44	2.44	41.3%	41.3%	100.0%
070807 Primary Education Services (Wage)	8.50	5.45	5.45	64.1%	64.1%	100.0%
070808 Secondary Education Services (Wage)	0.70	0.30	0.30	42.2%	42.2%	100.0%
<i>Class: Outputs Funded</i>	<i>2.33</i>	<i>1.17</i>	<i>1.11</i>	<i>50.1%</i>	<i>47.6%</i>	<i>95.0%</i>
070851 Primary education services	0.44	0.22	0.22	50.0%	49.7%	99.4%
070852 Secondary education services	1.89	0.95	0.89	50.2%	47.2%	94.0%
070853 Tertiary education services	0.00	0.00	0.00	0.0%	0.0%	N/A
<i>Class: Capital Purchases</i>	<i>2.30</i>	<i>1.15</i>	<i>0.34</i>	<i>50.0%</i>	<i>14.9%</i>	<i>29.8%</i>
070880 Primary education infrastructure construction	1.56	0.78	0.14	50.0%	9.2%	18.4%

Vote: 122 Kampala Capital City Authority

HALF-YEAR: Highlights of Vote Performance

070881 Secondary education infrastructure construction	0.74	0.37	0.20	50.0%	27.0%	53.9%
Total For Vote	19.84	10.55	9.64	53.2%	48.6%	91.4%

* Excluding Taxes and Arrears

Table V3.2: 2011/12 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	15.21	8.23	8.19	54.1%	53.9%	99.5%
211101 General Staff Salaries	15.11	8.18	8.18	54.1%	54.1%	100.0%
211103 Allowances	0.02	0.01	0.00	50.0%	13.3%	26.7%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.02	0.01	50.0%	16.4%	32.8%
227004 Fuel, Lubricants and Oils	0.05	0.02	0.00	50.0%	0.0%	0.0%
Output Class: Outputs Funded	2.33	1.17	1.11	50.1%	47.6%	95.0%
263106 Other Current grants(current)	2.33	1.17	1.11	50.1%	47.6%	95.0%
Output Class: Capital Purchases	2.30	1.15	0.34	50.0%	14.9%	29.8%
231001 Non-Residential Buildings	1.00	0.50	0.08	50.0%	7.7%	15.4%
231006 Furniture and Fixtures	1.30	0.65	0.27	50.0%	20.4%	40.8%
Grand Total:	19.84	10.55	9.64	53.2%	48.6%	91.4%
Total Excluding Taxes and Arrears:	19.84	10.55	9.64	53.2%	48.6%	91.4%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0708 Education and Social Services	19.84	10.55	9.64	53.2%	48.6%	91.4%
<i>Recurrent Programmes</i>						
11 Education and Social Services	17.54	9.40	9.30	53.6%	53.0%	98.9%
<i>Development Projects</i>						
0115 LGMSD (former LGDP)	1.00	0.50	0.08	50.0%	7.7%	15.4%
0423 Schools' Facilities Grant	1.30	0.65	0.27	50.0%	20.4%	40.8%
Total For Vote	19.84	10.55	9.64	53.2%	48.6%	91.4%

* 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)

		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	0.893	0.394	0.394	44.1%	44.1%	100.0%
	Non Wage	4.049	2.256	2.042	55.7%	50.4%	90.5%
Development	GoU	0.653	0.327	0.106	50.0%	16.3%	32.6%
	Donor*	0.793	0.000	0.000	0.0%	0.0%	N/A
GoU Total		5.595	2.976	2.542	53.2%	45.4%	85.4%
Total GoU+Donor (MTEF)		6.388	2.976	2.542	46.6%	39.8%	85.4%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.350	0.117	0.117	33.3%	33.3%	100.0%
Total Budget		6.738	3.093	2.658	45.9%	39.5%	85.9%

* 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:0752 Education Personnel Policy and Management	6.39	2.98	2.54	46.6%	39.8%	85.4%
Total For Vote	6.39	2.98	2.54	46.6%	39.8%	85.4%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The Medical budget is subject to only when staff fall sick, this was not experienced in the quarter. The other challenge is the procurement process that tends to go beyond the quarter. Finally, clearances for the purchase of vehicles needed clearance from the Solicitor General which delayed the spending on the Budget line.

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	
0.16Bn Shs	Output: 075275 Purchase of Motor Vehicles and Other Transport Equipment Reason: Procurement process was still pending clearance from the Solicitor General
0.06Bn Shs	Output: 075278 Purchase of Office and Residential Furniture and Fittings Reason: Procurement Process was in progress by end of quarter.
Items	
0.16Bn Shs	Item: 231004 Transport Equipment Reason: Procurement process was still pending clearance from the Solicitor General
0.06Bn Shs	Item: 231006 Furniture and Fixtures Reason: Procurement Process was in progress by end of quarter.
0.06Bn Shs	Item: 228002 Maintenance - Vehicles Reason: Part of the funds (24.3Million) was committed but not yet paid out, the outstanding balance was not yet spent
0.04Bn Shs	Item: 221011 Printing, Stationery, Photocopying and Binding Reason: The funds were committed but not yet spent due to the procurement process
0.02Bn Shs	Item: 213001 Medical Expenses(To Employees) Reason: There was no expense incurred.
Programs and Projects	
0.22Bn Shs	Programme/Project: 0363 Education Service Commission Reason: The Major unspent balances were due to procurement processes, committed funds that have not yet been paid except for medical where no expenses have been incurred.
<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>	5,000	Appointed 906, Regularised 36 appointments, confirmed 104 personnel and interviewed 1,399 Personnel out of 7,119 applicants	The appointments are as per MoES submissions, except where there were no personnel to fill up the given vacancies.
<i>Performance Indicators:</i>			
No. of personnel recruited,	5000	1146	
<i>Output Cost:</i>	UShs Bn: 2.693	UShs Bn: 1.406	% Budget Spent: 52.2%
Vote Function Cost	UShs Bn: 6.388	UShs Bn: 2.542	% Budget Spent: 39.8%
Cost of Vote Services:	UShs Bn: 6.388	UShs Bn: 2.542	% Budget Spent: 39.8%

* Excluding Taxes and Arrears

There has not been a big difference in spending trends, funds have been released in time, in most cases in the 1st quarter, the IFMS system has improved the speed of processing payments except for the procurement processes that tend to go over the quarter especially when initiated in the middle of the quarter.

Table V2.2: Implementing Actions to Improve Vote Performance

Vote: 132 Education Service Commission

HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 132 Education Service Commission		
Vote Function: 07 52 Education Personnel Policy and Management		
Increase of motivation for personnel to work in these areas like implementation of the Teachers' Scheme of Service in all sub-sectors.	Increase of motivation for personnel to work in these areas like implementation of the Teachers' Scheme of Service in all sub-sectors.	None
Vote: 132 Education Service Commission		
Vote Function: 07 52 Education Personnel Policy and Management		
Continued and regular monitoring & guidance to districts.	Increasing the monitoring and supervision of District Service Commissions.	None
Immediate confirmation after probation to avoid back log cases.	Conducting regular validation and confirmation of appointments of Education Service Personnel	None

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0752 Education Personnel Policy and Management	5.59	2.98	2.54	53.2%	45.4%	85.4%
<i>Class: Outputs Provided</i>	4.94	2.65	2.44	53.6%	49.3%	91.9%
075201 Management of Education Service Personnel	2.69	1.42	1.41	52.9%	52.2%	98.8%
075202 Policy ,Monitoring, Evaluation and Research	0.23	0.12	0.11	52.6%	46.5%	88.4%
075203 Finance, Administration, Audit and Procurement	1.94	1.07	0.89	54.9%	45.8%	83.5%
075204 Internal Audit	0.02	0.01	0.01	50.0%	45.7%	91.3%
075205 Procurement Services	0.02	0.01	0.01	52.5%	49.4%	94.1%
075206 Information Science	0.04	0.02	0.01	50.0%	35.4%	70.9%
<i>Class: Capital Purchases</i>	0.65	0.33	0.11	50.0%	16.3%	32.6%
075275 Purchase of Motor Vehicles and Other Transport Equipment	0.51	0.26	0.11	51.7%	20.9%	40.4%
075276 Purchase of Office and ICT Equipment, including Software	0.03	0.00	0.00	0.0%	0.0%	N/A
075278 Purchase of Office and Residential Furniture and Fittings	0.11	0.06	0.00	56.5%	0.0%	0.0%
Total For Vote	5.59	2.98	2.54	53.2%	45.4%	85.4%

* Excluding Taxes and Arrears

Vote: 132 Education Service Commission

HALF-YEAR: Highlights of Vote Performance

Table V3.2: 2011/12 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	4.94	2.65	2.44	53.6%	49.3%	91.9%
211101 General Staff Salaries	0.89	0.39	0.39	44.1%	44.1%	100.0%
211103 Allowances	0.30	0.17	0.17	56.8%	56.8%	100.0%
213001 Medical Expenses(To Employees)	0.06	0.03	0.01	50.0%	13.6%	27.1%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	50.0%	19.1%	38.2%
221001 Advertising and Public Relations	0.02	0.01	0.01	50.0%	25.0%	50.0%
221002 Workshops and Seminars	0.15	0.09	0.07	56.5%	45.5%	80.5%
221003 Staff Training	0.06	0.03	0.03	50.0%	49.6%	99.2%
221004 Recruitment Expenses	1.80	1.03	1.01	57.2%	56.2%	98.3%
221007 Books, Periodicals and Newspapers	0.01	0.00	0.00	50.0%	22.9%	45.7%
221008 Computer Supplies and IT Services	0.05	0.02	0.02	50.0%	37.2%	74.4%
221009 Welfare and Entertainment	0.05	0.03	0.03	59.2%	59.2%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.15	0.08	0.03	50.0%	23.0%	45.9%
221012 Small Office Equipment	0.01	0.00	0.00	50.0%	11.2%	22.5%
221016 IFMS Recurrent Costs	0.00	0.00	0.00	50.0%	0.0%	0.0%
222001 Telecommunications	0.03	0.02	0.02	50.0%	50.0%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	50.0%	39.4%	78.8%
223003 Rent - Produced Assets to private entities	0.00	0.00	0.00	50.0%	0.0%	0.0%
223004 Guard and Security services	0.00	0.00	0.00	50.0%	23.4%	46.9%
223005 Electricity	0.01	0.01	0.01	50.0%	50.0%	100.0%
223006 Water	0.01	0.00	0.00	50.0%	50.0%	100.0%
224002 General Supply of Goods and Services	0.24	0.12	0.11	51.8%	46.3%	89.3%
225001 Consultancy Services- Short-term	0.09	0.05	0.05	58.1%	58.0%	99.8%
227001 Travel Inland	0.40	0.21	0.21	53.3%	53.2%	99.9%
227002 Travel Abroad	0.10	0.08	0.06	80.0%	56.2%	70.2%
227004 Fuel, Lubricants and Oils	0.23	0.13	0.13	55.3%	55.3%	100.0%
228001 Maintenance - Civil	0.00	0.00	0.00	50.0%	20.0%	40.0%
228002 Maintenance - Vehicles	0.27	0.13	0.08	50.0%	28.8%	57.6%
228003 Maintenance Machinery, Equipment and Furniture	0.01	0.01	0.00	50.0%	13.0%	26.0%
Output Class: Outputs Funded	0.35	0.12	0.12	33.3%	33.3%	100.0%
312206 Gross Tax	0.35	0.12	0.12	33.3%	33.3%	100.0%
Output Class: Capital Purchases	0.65	0.33	0.11	50.0%	16.3%	32.6%
231004 Transport Equipment	0.51	0.26	0.11	51.7%	20.9%	40.4%
231005 Machinery and Equipment	0.03	0.00	0.00	0.0%	0.0%	N/A
231006 Furniture and Fixtures	0.11	0.06	0.00	56.5%	0.0%	0.0%
Grand Total:	5.94	3.09	2.66	52.0%	44.7%	85.9%
Total Excluding Taxes and Arrears:	5.59	2.98	2.54	53.2%	45.4%	85.4%

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	5.59	2.98	2.54	53.2%	45.4%	85.4%
<i>Recurrent Programmes</i>						
01 Headquarters	4.94	2.65	2.44	53.6%	49.3%	91.9%
<i>Development Projects</i>						
0363 Education Service Commission	0.65	0.33	0.11	50.0%	16.3%	32.6%
Total For Vote	5.59	2.98	2.54	53.2%	45.4%	85.4%

* 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:0752 Education Personnel Policy and Management	0.79	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
0363 Education Service Commission	0.79	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	0.79	0.00	0.00	0.0%	0.0%	N/A

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	17.331	17.331	55.2%	55.2%	100.0%
	Non Wage	14.868	11.995	11.995	80.7%	80.7%	100.0%
Development	GoU	10.159	5.080	5.080	50.0%	50.0%	100.0%
	Donor*	10.942	0.000	0.000	0.0%	0.0%	N/A
GoU Total		56.448	34.406	34.406	61.0%	61.0%	100.0%
Total GoU+Donor (MTEF)		67.391	34.406	34.406	51.1%	51.1%	100.0%
<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		68.891	34.406	34.406	49.9%	49.9%	100.0%
<i>(iii) Non Tax Revenue</i>		78.778	39.626	39.626	50.3%	50.3%	100.0%
Grand Total		147.669	74.031	74.031	50.1%	50.1%	100.0%
Excluding Taxes, Arrears		146.169	74.031	74.031	50.6%	50.6%	100.0%

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	146.17	74.03	74.03	50.6%	50.6%	100.0%
Total For Vote	146.17	74.03	74.03	50.6%	50.6%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

There were no variances in budget execution. However the university carried forward activities under quarter 1 as a result of the August-September Closure

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: 136 Makerere 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			
Output: 075101	Teaching and Training		
<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	Enrolment: at 33,461 (31,000 undergraduate and 2000 graduate students). Academic programmes include 94 undergraduate and 106 graduate programmes. Operation and management of two newly established campuses in Jinja and Fort Portal	N/A
<i>Performance Indicators:</i>			
No. of students graduating	13000	0	
No. of students enrolled (UG & PG)	35000	2000	
No. of academic programs taught	200	200	
<i>Output Cost:</i>	US\$ Bn: 41.034	US\$ Bn: 19.324	% Budget Spent: 47.1%
Output: 075103	Outreach		
<i>Description of Performance:</i>	15% of staff time spent on outreach and knowledge transfer partnerships- Dissemination Workshops/ Dialogues and publications- short	5% of staff time spent on outreach and knowledge transfer partnerships-	N/A
<i>Performance Indicators:</i>			
Number of participants in short courses	6000	0	
<i>Output Cost:</i>	US\$ Bn: 9.170	US\$ Bn: 5.352	% Budget Spent: 58.4%
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.	4388 students in the 9 halls of residence food for 238 days (2 semesters) , 3950 non residents food for 119 days, transport and accommodation.	N/A
<i>Performance Indicators:</i>			
Number of Private students in Halls of Residence	1740	1740	
Number of Government students residing in halls of residence	2650	2650	
<i>Output Cost:</i>	US\$ Bn: 8.544	US\$ Bn: 7.743	% Budget Spent: 90.6%
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-	Completion of Phase Main library extension process ongoing- Procurement process for library furnishing ongoing	N/A
<i>Performance Indicators:</i>			
No. of upcountry learning centres rehabilitated	4	2	
Area of Library space constructed (m2)	2.3	4000	
<i>Output Cost:</i>	US\$ Bn: 6.087	US\$ Bn: 1.987	% Budget Spent: 32.7%
Vote Function Cost	US\$ Bn: 146.169	US\$ Bn: 74.031	% Budget Spent: 50.6%
Cost of Vote Services:	US\$ Bn: 146.169	US\$ Bn: 74.031	% Budget Spent: 50.6%

* Excluding Taxes and Arrears

The university was launch and test drive the electric car the Kiira EV under the Presidential Initiative for Innovation. Other highlights include the fabrication of irrigation pumps that can be used by small scale farmers. The concept of Business Incubation in Agro processing has taken root under the Food and Technology Business Incubations centre. In terms of challenges, staff unrest continues with respect to the suspended NIC pension scheme, remittances of outstanding pension arrears and equitable distribution of internally generated resources.

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	56.45	34.41	34.41	61.0%	61.0%	100.0%
<i>Class: Outputs Provided</i>	<i>49.61</i>	<i>31.05</i>	<i>31.05</i>	<i>62.6%</i>	<i>62.6%</i>	<i>100.0%</i>
075101 Teaching and Training	16.38	8.00	8.00	48.8%	48.8%	100.0%
075102 Research, Consultancy and Publications	8.21	2.75	2.75	33.5%	33.5%	100.0%
075103 Outreach	4.54	3.00	3.00	66.1%	66.1%	100.0%
075104 Students' Welfare	6.92	5.71	5.71	82.5%	82.5%	100.0%
075105 Administration and Support Services	13.56	11.58	11.58	85.4%	85.4%	100.0%
<i>Class: Capital Purchases</i>	<i>6.83</i>	<i>3.36</i>	<i>3.36</i>	<i>49.1%</i>	<i>49.1%</i>	<i>100.0%</i>
075173 Roads, Streets and Highways	0.16	0.08	0.08	50.0%	50.0%	100.0%
075175 Purchase of Motor Vehicles and Other Transport Equipment	0.48	0.29	0.29	61.2%	61.2%	100.0%
075176 Purchase of Office and ICT Equipment, including Software	0.37	0.17	0.17	44.6%	44.6%	100.0%
075177 Purchase of Specialised Machinery & Equipment	3.16	1.66	1.66	52.5%	52.5%	100.0%
075180 Construction and rehabilitation of learning facilities (Universities)	2.66	1.16	1.16	43.6%	43.6%	100.0%
Total For Vote	56.45	34.41	34.41	61.0%	61.0%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2011/12 GoU Expenditure by Item

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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
Output Class: Outputs Provided	49.61	31.05	31.05	62.6%	62.6%	100.0%
211101 General Staff Salaries	31.42	17.33	17.33	55.2%	55.2%	100.0%
222003 Information and Communications Technology	1.33	0.96	0.96	72.4%	72.4%	100.0%
223005 Electricity	2.80	2.43	2.43	87.0%	87.0%	100.0%
223006 Water	3.00	2.49	2.49	83.1%	83.1%	100.0%
224002 General Supply of Goods and Services	3.82	3.25	3.25	85.2%	85.2%	100.0%
282103 Scholarships and related costs	7.25	4.58	4.58	63.1%	63.1%	100.0%
Output Class: Outputs Funded	1.50	0.00	0.00	0.0%	0.0%	N/A
312206 Gross Tax	1.50	0.00	0.00	0.0%	0.0%	N/A
Output Class: Capital Purchases	6.83	3.36	3.36	49.1%	49.1%	100.0%
231001 Non-Residential Buildings	2.66	1.16	1.16	43.6%	43.6%	100.0%
231003 Roads and Bridges	0.16	0.08	0.08	50.0%	50.0%	100.0%
231004 Transport Equipment	0.48	0.29	0.29	61.2%	61.2%	100.0%
231005 Machinery and Equipment	3.54	1.83	1.83	51.7%	51.7%	100.0%
Grand Total:	57.95	34.41	34.41	59.4%	59.4%	100.0%
Total Excluding Taxes and Arrears:	56.45	34.41	34.41	61.0%	61.0%	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	56.45	34.41	34.41	61.0%	61.0%	100.0%
<i>Recurrent Programmes</i>						
01 Headquarters	46.29	29.33	29.33	63.4%	63.4%	100.0%
<i>Development Projects</i>						
0184 Institutional Development Program	0.16	0.08	0.08	50.0%	50.0%	100.0%
1132 Food Technology Incubations	4.50	2.25	2.25	50.0%	50.0%	100.0%
1133 Technology Innovations	4.50	2.25	2.25	50.0%	50.0%	100.0%
1134 SPEDA	1.00	0.50	0.50	50.0%	50.0%	100.0%
Total For Vote	56.45	34.41	34.41	61.0%	61.0%	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	10.94	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
0184 Institutional Development Program	10.94	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	10.94	0.00	0.00	0.0%	0.0%	N/A

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 (US\$ Billion)

	Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>						
Wage	5.482	2.741	2.741	50.0%	50.0%	100.0%
Recurrent Non Wage	2.891	1.199	1.199	41.5%	41.5%	100.0%
GoU	3.799	1.899	1.899	50.0%	50.0%	100.0%
Development Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total	12.172	5.839	5.839	48.0%	48.0%	100.0%
Total GoU+Donor (MTEF)	12.172	5.839	5.839	48.0%	48.0%	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	12.672	5.839	5.839	46.1%	46.1%	100.0%
<i>(iii) Non Tax Revenue</i>						
	6.789	3.512	2.774	51.7%	40.9%	79.0%
Grand Total	19.461	9.352	8.614	48.1%	44.3%	92.1%
Excluding Taxes, Arrears	18.961	9.352	8.614	49.3%	45.4%	92.1%

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	18.96	9.35	8.61	49.3%	45.4%	92.1%
Total For Vote	18.96	9.35	8.61	49.3%	45.4%	92.1%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

GoU recurrent releases were at 82% thus resulting in scaling down of some recurrent expenditers like tavel, newspapers, and meetings. The funding for students' welfare was inadequate as a result of increasing cost of living. This resulted in a request for a re-allocation of funds (NTR)

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: 137 Mbarara 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			
Output: 075101 Teaching and Training			
<i>Description of Performance:</i>	Train 740 GoU and 2,720 private students. Conduct 30 weeks of lectures and practical and 4 weeks of examinations10 weeks of Recess Term for 30 Nursing, 30 Medical Laboratory completion and 200 Science Educaiton	Train 734 GoU and 2,774 private students. Conduct 15 weeks of lectures and practical and 2 weeks of examinations 3,508 students. Enrolled 1,114 new students. Paid Faculty Allowance for 512 GoU sponsored students	Procurement process for some teaching materials like text books are on going
<i>Performance Indicators:</i>			
Students enrolment	3,793	3508	
No. of students graduating	1,020	0	
Pass rates (all courses)	96.6%	96.6	
<i>Output Cost:</i>	UShs Bn: 6.320	UShs Bn: 2.888	% Budget Spent: 45.7%
Output: 075103 Outreach			
<i>Description of Performance:</i>	Conduct 8 weeks of Leadership and community placement for 60 medical students, 8 weeks of school practice for 200 Science Education students, 8 weeks of Industrial Training for 300 Computer, engineering and information technology students	Conducted survey for School practice for Science Education students, Industrial Training for Computer, Engineering, Information Tech and Science Lab students. Conducted Home visits for 66 Nursing students	Leadership and Community placement, School practice and Industrial Training will be conducted in Q4
<i>Output Cost:</i>	UShs Bn: 0.414	UShs Bn: 0.028	% Budget Spent: 6.6%
Output: 075104 Students' Welfare			
<i>Description of Performance:</i>	Feed and accommodate 317 and pay Living out allowance for 423 GoU Students. Provide health and recreation (sports & games) facilities for 3,460 students. Timely payment of salaries for 50 staff.	Fed and accommodated 247 and paid Living out allowance for 487 GoU Students. Provided health and recreation (sports & games) facilities for 3,508 students. Paid salaries for 50 staff.	N/A
<i>Performance Indicators:</i>			
No. of students accomodated	484	247	
<i>Output Cost:</i>	UShs Bn: 0.928	UShs Bn: 0.483	% Budget Spent: 52.1%
Vote Function Cost	UShs Bn: 18.961	UShs Bn: 8.614	% Budget Spent: 45.4%
Cost of Vote Services:	UShs Bn: 18.961	UShs Bn: 8.614	% Budget Spent: 45.4%

* Excluding Taxes and Arrears

Inadequate GoU Recurrent funding and releases despite the inreasing inflation have hindered adequate education service delivery. The challenge of increasing cost of living continues and will affect the subsequent expenditures for Q3. The Financial management system is not yet fully computerised, this results in delays in financial reporting and data collection.

Table V2.2: Implementing Actions to Improve Vote Performance

Vote: 137 Mbarara University

HALF-YEAR: Highlights of 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	Construction of faculty of applied science continued	Roads and utilities are yet to be worked on
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	Continued to encourage user departments to develop proper procurement plans and adhere to them	Sensitisation of user departments on procurement planning did not take place due to limited funding.
Increasing staff recruitment up to at least 40% of the establishment	Hired part time and visiting lecturers to supplement the full time staff	Funds were not provided 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	12.17	5.84	5.84	48.0%	48.0%	100.0%
<i>Class: Outputs Provided</i>	8.28	3.90	3.90	47.1%	47.1%	100.0%
075101 Teaching and Training	3.85	1.83	1.83	47.6%	47.6%	100.0%
075102 Research, Consultancy and Publications	0.94	0.47	0.47	49.4%	49.4%	100.0%
075103 Outreach	0.09	0.00	0.00	0.0%	0.0%	N/A
075104 Students' Welfare	0.60	0.26	0.26	43.7%	43.7%	100.0%
075105 Administration and Support Services	2.80	1.33	1.33	47.7%	47.7%	100.0%
<i>Class: Outputs Funded</i>	0.09	0.04	0.04	46.5%	46.5%	100.0%
075151 Guild Services	0.06	0.03	0.03	43.1%	43.1%	100.0%
075152 Subscriptions to Research and International Organisations	0.03	0.02	0.02	53.3%	53.3%	100.0%
<i>Class: Capital Purchases</i>	3.80	1.90	1.90	50.0%	50.0%	100.0%
075172 Government Buildings and Administrative Infrastructure	3.30	1.59	1.59	48.2%	48.2%	100.0%
075173 Roads, Streets and Highways	0.05	0.03	0.03	50.2%	50.2%	100.0%
075175 Purchase of Motor Vehicles and Other Transport Equipment	0.15	0.15	0.15	100.0%	100.0%	100.0%
075176 Purchase of Office and ICT Equipment, including Software	0.05	0.02	0.02	32.0%	32.0%	100.0%
075177 Purchase of Specialised Machinery & Equipment	0.20	0.10	0.10	49.4%	49.4%	100.0%
075178 Purchase of Office and Residential Furniture and Fittings	0.05	0.02	0.02	40.0%	40.0%	100.0%
Total For Vote	12.17	5.84	5.84	48.0%	48.0%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2011/12 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	8.28	3.90	3.90	47.1%	47.1%	100.0%
211101 General Staff Salaries	5.48	2.74	2.74	50.0%	50.0%	100.0%
211103 Allowances	0.21	0.08	0.08	38.5%	38.5%	100.0%
212101 Social Security Contributions (NSSF)	0.42	0.21	0.21	50.0%	50.0%	100.0%
213001 Medical Expenses(To Employees)	0.02	0.01	0.01	47.6%	47.6%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	47.2%	47.2%	100.0%

Vote: 137 Mbarara University

HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
213003 Retrenchment costs	0.01	0.00	0.00	45.0%	45.0%	100.0%
221001 Advertising and Public Relations	0.03	0.01	0.01	39.3%	39.3%	100.0%
221002 Workshops and Seminars	0.04	0.01	0.01	35.9%	35.9%	100.0%
221003 Staff Training	0.03	0.01	0.01	45.3%	45.3%	100.0%
221004 Recruitment Expenses	0.01	0.00	0.00	45.0%	45.0%	100.0%
221005 Hire of Venue (chairs, projector etc)	0.00	0.00	0.00	46.6%	46.6%	100.0%
221006 Commissions and Related Charges	0.06	0.03	0.03	45.0%	45.0%	100.0%
221007 Books, Periodicals and Newspapers	0.12	0.04	0.04	33.5%	33.5%	100.0%
221008 Computer Supplies and IT Services	0.05	0.02	0.02	45.0%	45.0%	100.0%
221009 Welfare and Entertainment	0.04	0.02	0.02	45.0%	45.0%	100.0%
221010 Special Meals and Drinks	0.16	0.07	0.07	43.3%	43.3%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.04	0.04	45.1%	45.1%	100.0%
221012 Small Office Equipment	0.02	0.01	0.01	44.5%	44.5%	100.0%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	45.0%	45.0%	100.0%
222001 Telecommunications	0.03	0.02	0.02	49.9%	49.9%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	46.1%	46.1%	100.0%
222003 Information and Communications Technology	0.09	0.05	0.05	48.0%	48.0%	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	45.0%	45.0%	100.0%
223003 Rent - Produced Assets to private entities	0.04	0.01	0.01	27.7%	27.7%	100.0%
223004 Guard and Security services	0.00	0.00	0.00	45.0%	45.0%	100.0%
223005 Electricity	0.07	0.04	0.04	50.0%	50.0%	100.0%
223006 Water	0.05	0.03	0.03	50.0%	50.0%	100.0%
223007 Other Utilities- (fuel, gas, f	0.01	0.00	0.00	45.0%	45.0%	100.0%
224001 Medical and Agricultural supplies	0.01	0.00	0.00	45.0%	45.0%	100.0%
224002 General Supply of Goods and Services	0.14	0.06	0.06	41.7%	41.7%	100.0%
225001 Consultancy Services- Short-term	0.01	0.00	0.00	45.0%	45.0%	100.0%
226001 Insurances	0.01	0.01	0.01	45.0%	45.0%	100.0%
226002 Licenses	0.00	0.00	0.00	28.6%	28.6%	100.0%
227001 Travel Inland	0.14	0.04	0.04	30.6%	30.6%	100.0%
227002 Travel Abroad	0.09	0.03	0.03	36.2%	36.2%	100.0%
227004 Fuel, Lubricants and Oils	0.09	0.03	0.03	35.8%	35.8%	100.0%
228001 Maintenance - Civil	0.04	0.02	0.02	37.7%	37.7%	100.0%
228002 Maintenance - Vehicles	0.08	0.03	0.03	39.2%	39.2%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.04	0.02	0.02	41.9%	41.9%	100.0%
282101 Donations	0.00	0.00	0.00	45.0%	45.0%	100.0%
282103 Scholarships and related costs	0.36	0.13	0.13	36.0%	36.0%	100.0%
282104 Compensation to 3rd Parties	0.08	0.02	0.02	25.0%	25.0%	100.0%
Output Class: Outputs Funded	0.59	0.04	0.04	7.1%	7.1%	100.0%
262101 Contributions to International Organisations (Curre	0.03	0.02	0.02	53.3%	53.3%	100.0%
264101 Contributions to Autonomous Inst.	0.06	0.03	0.03	43.1%	43.1%	100.0%
312206 Gross Tax	0.50	0.00	0.00	0.0%	0.0%	N/A
Output Class: Capital Purchases	3.80	1.90	1.90	50.0%	50.0%	100.0%
231001 Non-Residential Buildings	3.05	1.49	1.49	48.9%	48.9%	100.0%
231003 Roads and Bridges	0.05	0.03	0.03	50.2%	50.2%	100.0%
231004 Transport Equipment	0.15	0.15	0.15	100.0%	100.0%	100.0%
231005 Machinery and Equipment	0.25	0.12	0.12	46.0%	46.0%	100.0%
231006 Furniture and Fixtures	0.05	0.02	0.02	40.0%	40.0%	100.0%
281504 Monitoring, Supervision and Appraisal of Capital	0.25	0.10	0.10	40.0%	40.0%	100.0%

Vote: 137 Mbarara University

HALF-YEAR: Highlights of Vote Performance

Grand Total:	12.67	5.84	5.84	46.1%	46.1%	100.0%
Total Excluding Taxes and Arrears:	12.17	5.84	5.84	48.0%	48.0%	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	12.17	5.84	5.84	48.0%	48.0%	100.0%
<i>Recurrent Programmes</i>						
01 Headquarters	8.37	3.94	3.94	47.1%	47.1%	100.0%
<i>Development Projects</i>						
0368 Development	3.80	1.90	1.90	50.0%	50.0%	100.0%
Total For Vote	12.17	5.84	5.84	48.0%	48.0%	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%
Recurrent Non Wage	2.329	0.946	0.946	40.6%	40.6%	100.0%
Development GoU	2.800	2.800	2.800	100.0%	100.0%	100.0%
Development Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total	8.090	5.226	5.226	64.6%	64.6%	100.0%
Total GoU+Donor (MTEF)	8.090	5.226	5.226	64.6%	64.6%	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	8.090	5.226	5.226	64.6%	64.6%	100.0%
<i>(iii) Non Tax Revenue</i>	31.410	16.329	8.280	52.0%	26.4%	50.7%
Grand Total	39.500	21.555	13.506	54.6%	34.2%	62.7%
Excluding Taxes, Arrears	39.500	21.555	13.506	54.6%	34.2%	62.7%

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	39.50	21.55	13.51	54.6%	34.2%	62.7%
Total For Vote	39.50	21.55	13.51	54.6%	34.2%	62.7%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

NA

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: 138 Makerere University Business School

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: 0751 Delivery of Tertiary Education			
Output: 075101 Teaching and Training			
<i>Description of Performance:</i>	To admit, register, teach, examine studs: Govt 1300, Private 13500; Total 14800. Graduate masters 300, bach. 3,300, Dips 2000, Total 5600. Purchase 5000 textbooks. Provide for staff develop programs: Phd 30, masters 80, Bachelors 20, Diplomas 10. Wkshps 16	13,436	Activities done in accordance with the Procurement Plan.
<i>Performance Indicators:</i>			
No. of registered students in diplomas, degrees, masters & PhD programs	14800	13436	
<i>Output Cost:</i>	UShs Bn: 4.821	UShs Bn: 1.652	% Budget Spent: 34.3%
Output: 075104 Students' Welfare			
<i>Description of Performance:</i>	Provide for studs welfare that includes LOAs, feeding and accommodation. Propose to pay LOA to 1,240 students.	984	Activities were done in accordance with the Procurement Plan.
<i>Performance Indicators:</i>			
No. of students provided with welfare, feeding and accommodation	1240	984	
<i>Output Cost:</i>	UShs Bn: 1.749	UShs Bn: 0.765	% Budget Spent: 43.8%
Vote Function Cost	UShs Bn: 39.500	UShs Bn: 13.506	% Budget Spent: 34.2%
Cost of Vote Services:	UShs Bn: 39.500	UShs Bn: 13.506	% Budget Spent: 34.2%

* Excluding Taxes and Arrears

NA

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		
MoES to give guidance	MoES to give guidance	MoES to give guidance

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	8.09	5.23	5.23	64.6%	64.6%	100.0%

Vote: 138 Makerere University Business School

HALF-YEAR: Highlights of Vote Performance

<i>Class: Outputs Provided</i>	5.29	2.43	2.43	45.9%	45.9%	100.0%
075101 Teaching and Training	0.11	0.03	0.03	24.9%	24.9%	100.0%
075104 Students' Welfare	1.35	0.50	0.50	37.0%	37.0%	100.0%
075105 Administration and Support Services	3.84	1.90	1.90	49.5%	49.5%	100.0%
<i>Class: Capital Purchases</i>	2.80	2.80	2.80	100.0%	100.0%	100.0%
075172 Government Buildings and Administrative Infrastructure	2.80	2.80	2.80	100.0%	100.0%	100.0%
Total For Vote	8.09	5.23	5.23	64.6%	64.6%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2011/12 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	5.29	2.43	2.43	45.9%	45.9%	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	0.13	0.13	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.01	0.00	0.00	33.3%	33.3%	100.0%
221003 Staff Training	0.03	0.00	0.00	0.0%	0.0%	N/A
221007 Books, Periodicals and Newspapers	0.08	0.03	0.03	33.3%	33.3%	100.0%
221009 Welfare and Entertainment	0.02	0.01	0.01	33.3%	33.3%	100.0%
221010 Special Meals and Drinks	0.42	0.19	0.19	45.2%	45.2%	100.0%
221014 Bank Charges and other Bank related costs	0.02	0.01	0.01	66.7%	66.7%	100.0%
222001 Telecommunications	0.04	0.01	0.01	33.3%	33.3%	100.0%
223002 Rates	0.02	0.01	0.01	33.3%	33.3%	100.0%
223005 Electricity	0.25	0.13	0.13	49.9%	49.9%	100.0%
223006 Water	0.22	0.11	0.11	50.0%	50.0%	100.0%
223007 Other Utilities- (fuel, gas, f	0.01	0.00	0.00	33.3%	33.3%	100.0%
227004 Fuel, Lubricants and Oils	0.03	0.01	0.01	33.3%	33.3%	100.0%
282103 Scholarships and related costs	0.93	0.31	0.31	33.3%	33.3%	100.0%
Output Class: Capital Purchases	2.80	2.80	2.80	100.0%	100.0%	100.0%
231001 Non-Residential Buildings	2.80	2.80	2.80	100.0%	100.0%	100.0%
Grand Total:	8.09	5.23	5.23	64.6%	64.6%	100.0%
Total Excluding Taxes and Arrears:	8.09	5.23	5.23	64.6%	64.6%	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	8.09	5.23	5.23	64.6%	64.6%	100.0%
<i>Recurrent Programmes</i>						
01 Administration	5.29	2.43	2.43	45.9%	45.9%	100.0%
<i>Development Projects</i>						
0896 Support to MUBS Infrastructural Dev't	2.80	2.80	2.80	100.0%	100.0%	100.0%
Total For Vote	8.09	5.23	5.23	64.6%	64.6%	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%
	Non Wage	7.103	2.804	2.804	39.5%	39.5%	100.0%
Development	GoU	0.223	0.111	0.111	50.0%	50.0%	100.0%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		18.979	8.742	8.742	46.1%	46.1%	100.0%
Total GoU+Donor (MTEF)		18.979	8.742	8.742	46.1%	46.1%	100.0%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.200	0.000	0.000	0.0%	0.0%	N/A
Total Budget		19.179	8.742	8.742	45.6%	45.6%	100.0%
<i>(iii) Non Tax Revenue</i>		50.737	17.498	17.445	34.5%	34.4%	99.7%
Grand Total		69.916	26.239	26.187	37.5%	37.5%	99.8%
Excluding Taxes, Arrears		69.716	26.239	26.187	37.6%	37.6%	99.8%

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	69.72	26.24	26.19	37.6%	37.6%	99.8%
Total For Vote	69.72	26.24	26.19	37.6%	37.6%	99.8%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

there is an overall variance in budget execution mainly because of delays in the procurement process and unrealised NTR collections. Other challenges include under releases by government, delays in decision making, processing of payments and the lack of overall coordination of budget implementation.

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: 075105 Administration and Support Services Reason: outstanding commitments
0.26Bn Shs	Output: 075104 Students' Welfare Reason: outstanding commitments

Vote: 139 Kyambogo University

HALF-YEAR: Highlights of Vote Performance

0.16 Bn Shs	Output: 075151 Guild services
	Reason: outstanding commitments
0.04 Bn Shs	Output: 075172 Government Buildings and Administrative Infrastructure
	Reason: outstanding commitments
0.02 Bn Shs	Output: 075175 Purchase of Motor Vehicles and Other Transport Equipment
	Reason: outstanding commitments
Items	
0.40 Bn Shs	Item: 224002 General Supply of Goods and Services
	Reason: outstanding commitments
0.25 Bn Shs	Item: 212101 Social Security Contributions (NSSF)
	Reason: outstanding commitments
0.04 Bn Shs	Item: 231001 Non-Residential Buildings
	Reason: outstanding commitments
0.02 Bn Shs	Item: 231004 Transport Equipment
	Reason: outstanding commitments
0.01 Bn Shs	Item: 227002 Travel Abroad
	Reason: outstanding commitments
Programs and Projects	
1.30 Bn Shs	Programme/Project: 01 Headquarter
	Reason: outstanding commitments
0.06 Bn Shs	Programme/Project: 0369 Development of Kyambogo University
	Reason: outstanding commitments
(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>	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.	24,000 students admitted, 60 staff to be trained in further studies, 7,500 students to graduate at the end on 15th&16th december 2011	Unrealised NTR
<i>Performance Indicators:</i>			
Programmes offered	125	125	
No. of graduated students	500	7500	
<i>Output Cost:</i>	US\$ Bn: 18.851	US\$ Bn: 7.970	% Budget Spent: 42.3%
Output: 075103	Outreach		

Vote: 139 Kyambogo 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>	600 people to be reached in the community	450 people reached in the community	Delay in procurement process
<i>Performance Indicators:</i>			
No. of children assessed with HIV induced child labour	40	20	
No. of disability and special needs assessments for children undertaken	50	20	
<i>Output Cost:</i>	US\$ Bn: 0.137	US\$ Bn: 0.164	% Budget Spent: 119.8%
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	3,000 government students attended to in terms of food, medical services and general upkeep, allowances	n/a
<i>Performance Indicators:</i>			
No. of provided with welfare	2,900	3000	
<i>Output Cost:</i>	US\$ Bn: 2.355	US\$ Bn: 1.649	% Budget Spent: 70.0%
Vote Function Cost	US\$ Bn: 69.716	US\$ Bn: 26.187	% Budget Spent: 37.6%
Cost of Vote Services:	US\$ Bn: 69.716	US\$ Bn: 26.187	% Budget Spent: 37.6%

* Excluding Taxes and Arrears

we are at about 40% performance as compared to 50% at half year. This is because of reasons mentioned above. In the next quarter we expect to achieve up to 75% performance by finding a mechanism of handling the above mentioned challenges. We still have a challenge of compiling reports because of late submissions from the faculties and units. At times the data is not specific thus causing delay in compiling and consolidating.

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		
Promote current staff and recruit new staff for the vacant positions	no promotions have been made of current staff and no recruitment has been made for vacant positions	Ban on recruitments and delays by the appointments board in promotions
Vote: 139 Kyambogo University		
Vote Function: 07 51 Delivery of Tertiary Education		
Connecting internet to all offices in the senate building	all offices in the senate building don't have internet	delay in procurement process and decision making.
Procure teaching materials and instructional materials at a cost of 1.4bn	procured teaching and instructional materials for 0.9 billion	delays in the procurement process and unrealised NTR

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

Vote: 139 Kyambogo University

HALF-YEAR: Highlights of Vote Performance

VF:0751 Delivery of Tertiary Education	18.98	8.74	8.74	46.1%	46.1%	100.0%
<i>Class: Outputs Provided</i>	<i>18.05</i>	<i>8.29</i>	<i>8.29</i>	<i>45.9%</i>	<i>45.9%</i>	<i>100.0%</i>
075101 Teaching and Training	6.25	3.09	3.09	49.5%	49.5%	100.0%
075102 Research, consultancy and publications	0.05	0.02	0.02	42.0%	42.0%	100.0%
075103 Outreach	0.08	0.03	0.03	39.3%	39.3%	100.0%
075104 Students' Welfare	1.11	0.52	0.52	47.2%	47.2%	100.0%
075105 Administration and Support Services	10.56	4.62	4.62	43.8%	43.8%	100.0%
<i>Class: Outputs Funded</i>	<i>0.71</i>	<i>0.34</i>	<i>0.34</i>	<i>48.1%</i>	<i>48.1%</i>	<i>100.0%</i>
075151 Guild services	0.71	0.34	0.34	48.1%	48.1%	100.0%
<i>Class: Capital Purchases</i>	<i>0.22</i>	<i>0.11</i>	<i>0.11</i>	<i>50.0%</i>	<i>50.0%</i>	<i>100.0%</i>
075172 Government Buildings and Administrative Infrastructure	0.16	0.08	0.08	50.0%	50.0%	100.0%
075175 Purchase of Motor Vehicles and Other Transport Equipment	0.06	0.03	0.03	50.0%	50.0%	100.0%
Total For Vote	18.98	8.74	8.74	46.1%	46.1%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2011/12 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	18.05	8.29	8.29	45.9%	45.9%	100.0%
211101 General Staff Salaries	11.65	5.83	5.83	50.0%	50.0%	100.0%
211103 Allowances	0.71	0.20	0.20	27.8%	27.8%	100.0%
212101 Social Security Contributions (NSSF)	1.17	0.49	0.49	42.4%	42.4%	100.0%
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	37.5%	37.5%	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	0.01	0.01	40.0%	40.0%	100.0%
221003 Staff Training	0.15	0.08	0.08	53.3%	53.3%	100.0%
221004 Recruitment Expenses	0.04	0.01	0.01	35.7%	35.7%	100.0%
221007 Books, Periodicals and Newspapers	0.07	0.03	0.03	40.0%	40.0%	100.0%
221008 Computer Supplies and IT Services	0.06	0.03	0.03	41.8%	41.8%	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	0.03	0.03	37.5%	37.5%	100.0%
221012 Small Office Equipment	0.01	0.00	0.00	46.0%	46.0%	100.0%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	35.7%	35.7%	100.0%
221015 Financial and related costs (e.g. Shortages, pilfrages)	0.01	0.00	0.00	44.2%	44.2%	100.0%
222001 Telecommunications	0.07	0.03	0.03	39.2%	39.2%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	43.8%	43.8%	100.0%
223001 Property Expenses	0.01	0.00	0.00	44.3%	44.3%	100.0%
223002 Rates	0.01	0.00	0.00	45.0%	45.0%	100.0%
223004 Guard and Security services	0.02	0.01	0.01	45.0%	45.0%	100.0%
223005 Electricity	0.77	0.34	0.34	44.1%	44.1%	100.0%
223006 Water	0.23	0.10	0.10	46.2%	46.2%	100.0%
223007 Other Utilities- (fuel, gas, f	0.06	0.03	0.03	43.8%	43.8%	100.0%
224001 Medical and Agricultural supplies	0.08	0.03	0.03	39.3%	39.3%	100.0%
224002 General Supply of Goods and Services	1.94	0.79	0.79	40.5%	40.5%	100.0%
226001 Insurances	0.02	0.01	0.01	50.0%	50.0%	100.0%
227001 Travel Inland	0.09	0.04	0.04	41.5%	41.5%	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	25.0%	25.0%	100.0%
227004 Fuel, Lubricants and Oils	0.10	0.04	0.04	43.7%	43.7%	100.0%
228001 Maintenance - Civil	0.05	0.02	0.02	44.4%	44.4%	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
228002 Maintenance - Vehicles	0.09	0.04	0.04	44.3%	44.3%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.04	0.02	0.02	42.5%	42.5%	100.0%
282103 Scholarships and related costs	0.05	0.02	0.02	42.0%	42.0%	100.0%
Output Class: Outputs Funded	0.91	0.34	0.34	37.6%	37.6%	100.0%
262101 Contributions to International Organisations (Curre	0.01	0.00	0.00	40.0%	40.0%	100.0%
263106 Other Current grants(current)	0.70	0.34	0.34	48.2%	48.2%	100.0%
312206 Gross Tax	0.20	0.00	0.00	0.0%	0.0%	N/A
Output Class: Capital Purchases	0.22	0.11	0.11	50.0%	50.0%	100.0%
231001 Non-Residential Buildings	0.16	0.08	0.08	50.0%	50.0%	100.0%
231004 Transport Equipment	0.06	0.03	0.03	50.0%	50.0%	100.0%
Grand Total:	19.18	8.74	8.74	45.6%	45.6%	100.0%
Total Excluding Taxes and Arrears:	18.98	8.74	8.74	46.1%	46.1%	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	18.98	8.74	8.74	46.1%	46.1%	100.0%
<i>Recurrent Programmes</i>						
01 Headquarter	18.76	8.63	8.63	46.0%	46.0%	100.0%
<i>Development Projects</i>						
0369 Development of Kyambogo University	0.22	0.11	0.11	50.0%	50.0%	100.0%
Total For Vote	18.98	8.74	8.74	46.1%	46.1%	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 (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	0.225	0.113	0.113	50.0%	50.0%	100.0%
Recurrent Non Wage	0.200	0.092	0.092	45.7%	45.7%	100.0%
Development GoU	1.500	0.750	0.750	50.0%	50.0%	100.0%
Development Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total	1.925	0.954	0.954	49.6%	49.6%	100.0%
Total GoU+Donor (MTEF)	1.925	0.954	0.954	49.6%	49.6%	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	0.954	0.954	49.6%	49.6%	100.0%
<i>(iii) Non Tax Revenue</i>	15.307	4.610	4.611	30.1%	30.1%	100.0%
Grand Total	17.233	5.564	5.566	32.3%	32.3%	100.0%
Excluding Taxes, Arrears	17.233	5.564	5.566	32.3%	32.3%	100.0%

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	17.23	5.56	5.57	32.3%	32.3%	100.0%
Total For Vote	17.23	5.56	5.57	32.3%	32.3%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Matching the targeted revenue to the actual revenue realized, some programmes did not realize revenues as per their targets. Student drop out and those who take long to complete especially on Masters programmes. The Institute still faces challenges of failure to implement the capital budget due to unrealized revenues collected.

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: 140 Uganda Management Institute

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: 0751 Delivery of Tertiary Education			
Output: 075101	Teaching and Training		
<i>Description of Performance:</i>	2,988 participants enrolled on short courses and 3,101 enrolled on long courses	2405 Participants enrolled on Long courses and 298 students on short courses. End of Semester exams were successfully completed and students received their results in time. All participants on short courses were awarded certificates	There was a drop in enrolment for short courses
<i>Performance Indicators:</i>			
No. students completing courses	5,175	298	
No. of participants enrolment	6,393	2703	
<i>Output Cost:</i>	UShs Bn: 5.465	UShs Bn: 0.828	% Budget Spent: 15.1%
Vote Function Cost	UShs Bn: 17.233	UShs Bn: 5.566	% Budget Spent: 32.3%
Cost of Vote Services:	UShs Bn: 17.233	UShs Bn: 5.566	% Budget Spent: 32.3%

* Excluding Taxes and Arrears

Classroom space and ITC infrastructure needs more funding.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 140 Uganda Management Institute		
Vote Function: 07 51 Delivery of Tertiary Education		
N/A	N/A	Not budgeted for
Vote: 140 Uganda Management Institute		
Vote Function: 07 51 Delivery of Tertiary Education		
Continue with sponsorship of 8 staff members for PHD studies and 7 on postgraduate studies. Planned to increase the number of staff on training.	Staff continued to benefit from capacity building. 7 of them are on PHDs, 2 on Masters programmes and others on professional courses.	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:0751 Delivery of Tertiary Education	1.93	0.95	0.95	49.6%	49.6%	100.0%
<i>Class: Outputs Provided</i>	<i>0.43</i>	<i>0.20</i>	<i>0.20</i>	<i>48.0%</i>	<i>48.0%</i>	<i>100.0%</i>

Vote: 140 Uganda Management Institute

HALF-YEAR: Highlights of Vote Performance

075101 Teaching and Training	0.09	0.05	0.05	49.4%	49.4%	100.0%
075102 Research, Consultancy and Publications	0.00	0.00	0.00	23.4%	23.4%	100.0%
075105 Administration and Support Services	0.33	0.16	0.16	47.8%	47.8%	100.0%
<i>Class: Capital Purchases</i>	1.50	0.75	0.75	50.0%	50.0%	100.0%
075172 Government Buildings and Administrative Infrastructure	1.50	0.75	0.75	50.0%	50.0%	100.0%
Total For Vote	1.93	0.95	0.95	49.6%	49.6%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2011/12 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	0.43	0.20	0.20	48.0%	48.0%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.23	0.11	0.11	50.0%	50.0%	100.0%
211103 Allowances	0.00	0.00	0.00	0.0%	0.0%	N/A
221001 Advertising and Public Relations	0.00	0.00	0.00	0.0%	0.0%	N/A
221003 Staff Training	0.00	0.00	0.00	0.0%	0.0%	N/A
221004 Recruitment Expenses	0.00	0.00	0.00	0.0%	0.0%	N/A
221007 Books, Periodicals and Newspapers	0.01	0.00	0.00	0.0%	0.0%	N/A
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	27.3%	27.3%	100.0%
221017 Subscriptions	0.00	0.00	0.00	50.0%	50.0%	100.0%
222001 Telecommunications	0.02	0.01	0.01	50.0%	50.0%	100.0%
223005 Electricity	0.10	0.05	0.05	50.0%	50.0%	100.0%
223006 Water	0.05	0.03	0.03	50.0%	50.0%	100.0%
224002 General Supply of Goods and Services	0.01	0.00	0.00	0.0%	0.0%	N/A
225003 Taxes on (Professional) Services	0.00	0.00	0.00	0.0%	0.0%	N/A
227001 Travel Inland	0.00	0.00	0.00	40.0%	40.0%	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	26.9%	26.9%	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	34.9%	34.9%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.00	0.00	0.00	37.4%	37.4%	100.0%
Output Class: Capital Purchases	1.50	0.75	0.75	50.0%	50.0%	100.0%
231001 Non-Residential Buildings	1.50	0.75	0.75	50.0%	50.0%	100.0%
Grand Total:	1.93	0.95	0.95	49.6%	49.6%	100.0%
Total Excluding Taxes and Arrears:	1.93	0.95	0.95	49.6%	49.6%	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	1.93	0.95	0.95	49.6%	49.6%	100.0%
<i>Recurrent Programmes</i>						
01 Administration	0.43	0.20	0.20	48.0%	48.0%	100.0%
<i>Development Projects</i>						
1106 Support to UMI infrastructure Development	1.50	0.75	0.75	50.0%	50.0%	100.0%
Total For Vote	1.93	0.95	0.95	49.6%	49.6%	100.0%

* 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	6.596	3.298	3.298	50.0%	50.0%	100.0%
Recurrent Non Wage	4.554	2.269	2.269	49.8%	49.8%	100.0%
Development GoU	1.000	0.500	0.500	50.0%	50.0%	100.0%
Development Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total	12.150	6.067	6.067	49.9%	49.9%	100.0%
Total GoU+Donor (MTEF)	12.150	6.067	6.067	49.9%	49.9%	100.0%
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	N/A	N/A	N/A
Taxes**	0.150	0.000	0.000	0.0%	0.0%	N/A
Total Budget	12.300	6.067	6.067	49.3%	49.3%	100.0%
<i>(iii) Non Tax Revenue</i>						
	5.325	3.782	3.782	71.0%	71.0%	100.0%
Grand Total	17.625	9.850	9.850	55.9%	55.9%	100.0%
Excluding Taxes, Arrears	17.475	9.850	9.850	56.4%	56.4%	100.0%

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	17.47	9.85	9.85	56.4%	56.4%	100.0%
Total For Vote	17.47	9.85	9.85	56.4%	56.4%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Slow payment of fees by students, less funds released

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

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

* Excluding Taxes and Arrears

V2: Performance Highlights

Vote: 149 Gulu University

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: 0751 Delivery of Tertiary Education and Research			
Output: 075101	Teaching and Training		
<i>Description of Performance:</i>	Admit 240 Govt & 2500 Private ,Register 10 PHD and sponsor,20 Masters students,Sponsor 10 staff for trngs and seminars,practicals for 600, internship and clerkship for 150,school pract for 420, 600 for field work	Induction workshop for 2240 admitted studs done, Prepared lecture time table, Conducted 5 wks of lecture for 3800 students in Aug & Sept 2011, Sponsored 15 studs for Masters Program, 10 staff for traings & seminars.Intern&clerksp 150 studs	No variation
<i>Performance Indicators:</i>			
Proportion of students sitting Semester examinations	100%	2500	
No. of Students taught	3750	2500	
<i>Output Cost:</i>	UShs Bn: 6.234	UShs Bn: 3.747	% Budget Spent: 60.1%
Output: 075103	Outreach		
<i>Description of Performance:</i>	Conduct Field attachmts in 10 Health Centres for 100 Medical Studts,Conduct internship/Field attachment for 100 Business students,Carry out Field visits/attachments and industrial visits for 200 studts for Faculty of Agric & Env.Condt 15 comm sensitm w/s	Concluded school practice for 400 students in the month of July,conducted 4 sensitisation & awareness workshops,Will conduct field attachments/visits/industrial training for 200 Faculty of Agriculture & Environment students	No variation
<i>Output Cost:</i>	UShs Bn: 0.536	UShs Bn: 0.230	% Budget Spent: 43.0%
Output: 075104	Students' Welfare		
<i>Description of Performance:</i>	Pay living out allowance by the 1st of every month for 900 Government sponsored students	Paid living out allowance by the 1st of every month for 884 government sponsored students for the months of July, Augus,September,October,Nove mber & december 2011	No Variations
<i>Performance Indicators:</i>			
No. of students paid living out allowance	1000	884	
<i>Output Cost:</i>	UShs Bn: 1.748	UShs Bn: 0.874	% Budget Spent: 50.0%
Output: 075180	Construction and rehabilitation of learning facilities (Universities)		

Vote: 149 Gulu 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>	Construction & rehabilitation of learning facilities Universities Construction of Bio-Systems Engineering workshop , Construction of 1 multi-media laboratory, Equipping of the Science laboratory and Bio-systems engineering workshop	Completed Construction of Bio-Systems Engineering workshop.Repairs at Chemistry Laboratory done. Repair works at Main Library done. General renovation & overhauling of electrical wiring of lecture Blocks at Main Campus done	No variations
<i>Performance Indicators:</i>			
No. of Science blocks/Laboratories rehabilitated	0	1	
No. of Science blocks/Laboratories constructed	1	0	
No. of Libraries Rehabilitated	1	0	
No. of Libraries Constructed	0	1	
No. of computer rooms rehabilitated	1	1	
No. of computer rooms constructed	2	1	
<i>Output Cost:</i>	UShs Bn: 0.406	UShs Bn: 0.237	% Budget Spent: 58.4%
Output: 075181	Lecture Room construction and rehabilitation (Universities)		
<i>Description of Performance:</i>	Construction of a Business Center in Faculty of Business & development Studies	Lecture rooms rehabilitation	No variations
<i>Performance Indicators:</i>			
No. of lecture rooms rehabilitated	2	1	
No. of lecture rooms constructed	13	7	
<i>Output Cost:</i>	UShs Bn: 0.420	UShs Bn: 0.246	% Budget Spent: 58.5%
Output: 075184	Campus based construction and rehabilitation (walkways, plumbing, other)		
<i>Description of Performance:</i>	Repair walkways, Pavements, Construct 0.5 kilometers of walkways at the main campus, Build pavers at the main campus	Repaired walkways, Pavements Plumbings work at Main Campus done	No variations
<i>Performance Indicators:</i>			
No. of campus based infrastructure developments undertaken	5	3	
<i>Output Cost:</i>	UShs Bn: 0.100	UShs Bn: 0.056	% Budget Spent: 56.0%
Vote Function Cost	UShs Bn: 17.475	UShs Bn: 9.850	% Budget Spent: 56.4%
Cost of Vote Services:	UShs Bn: 17.475	UShs Bn: 9.850	% Budget Spent: 56.4%

* Excluding Taxes and Arrears

No problem

Table V2.2: Implementing Actions to Improve Vote Performance

Vote: 149 Gulu University

HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 149 Gulu University		
Vote Function: 07 51 Delivery of Tertiary Education and Research		
Conduct 10 research seminars and 2 workshops, Conduct 1 Annual Science conference & 2 Graduate seminars, Write 15 Research Proposals for fundings, Review of programs by June 2012, Monitor and evaluate teaching and training by end of June 2012	Conducted 5 research seminars and 2 workshops, Conducted 1 Annual conference & 2 Graduate seminars, 20 Research Proposals written for fundings, prepared & conducted coursework, tests and end of semester exams	variations
Vote: 149 Gulu University		
Vote Function: 07 51 Delivery of Tertiary Education and Research		
Advertise for recruitment of 51 additional staff ,lobby for 10% salaries increase,encourage staff to access salary loans from Banks.introduce retirement benefit scheme	No funds allocated for staff recruitment,lobbying for 10% salaries increase in progress,encouraged & facilitated staff to access salary loans from Banks.	Variations
Vote: 149 Gulu University		
Vote Function: 07 51 Delivery of Tertiary Education and Research		
Write 5 funding proposals, lobby from Government & Donors for additional funding, conduct donors conference,innitiate Public Private Partnership arrangement for posivle funding	4 research proposals written and submitted for funding,Public and Private Partnership arrangements for posible funding innitiated	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	12.15	6.07	6.07	49.9%	49.9%	100.0%
<i>Class: Outputs Provided</i>	9.61	4.80	4.80	50.0%	50.0%	100.0%
075101 Teaching and Training	4.48	2.28	2.28	51.0%	51.0%	100.0%
075102 Research, Consultancy and Publications	1.34	0.66	0.66	49.1%	49.1%	100.0%
075103 Outreach	0.50	0.21	0.21	42.5%	42.5%	100.0%
075104 Students' Welfare	1.70	0.85	0.85	50.0%	50.0%	100.0%
075105 Administration and Support Services	1.60	0.80	0.80	50.2%	50.2%	100.0%
<i>Class: Outputs Funded</i>	1.54	0.77	0.77	49.8%	49.8%	100.0%
075151 Guild Services	1.51	0.75	0.75	49.8%	49.8%	100.0%
075152 Contributions to Research and International Organisations	0.03	0.01	0.01	50.0%	50.0%	100.0%
<i>Class: Capital Purchases</i>	1.00	0.50	0.50	50.0%	50.0%	100.0%
075171 Acquisition of Land by Government	0.20	0.10	0.10	50.0%	50.0%	100.0%
075172 Government Buildings and Administrative Infrastructure	0.10	0.05	0.05	50.0%	50.0%	100.0%
075173 Roads, Streets and Highways	0.02	0.01	0.01	50.0%	50.0%	100.0%
075175 Purchase of Motor Vehicles and Other Transport Equipment	0.15	0.08	0.08	50.0%	50.0%	100.0%
075176 Purchase of Office and ICT Equipment, including Software	0.09	0.05	0.05	50.0%	50.0%	100.0%
075177 Purchase of Specialised Machinery & Equipment	0.11	0.05	0.05	50.0%	50.0%	100.0%
075178 Purchase of Office and Residential Furniture and Fittings	0.04	0.02	0.02	50.0%	50.0%	100.0%
075180 Construction and rehabilitation of learning facilities (Universities)	0.12	0.06	0.06	50.0%	50.0%	100.0%
075181 Lecture Room construction and rehabilitation (Universities)	0.12	0.06	0.06	50.0%	50.0%	100.0%

Vote: 149 Gulu University

HALF-YEAR: Highlights of Vote Performance

075184 Campus based construction and rehabilitation (walkways, plumbing, other)	0.05	0.03	0.03	50.0%	50.0%	100.0%
Total For Vote	12.15	6.07	6.07	49.9%	49.9%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2011/12 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	9.61	4.80	4.80	50.0%	50.0%	100.0%
211101 General Staff Salaries	6.60	3.30	3.30	50.0%	50.0%	100.0%
211103 Allowances	1.90	0.96	0.96	50.8%	50.8%	100.0%
212101 Social Security Contributions (NSSF)	0.64	0.31	0.31	48.9%	48.9%	100.0%
213001 Medical Expenses(To Employees)	0.01	0.01	0.01	50.0%	50.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	0.0%	0.0%	N/A
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%
221003 Staff Training	0.03	0.01	0.01	50.0%	50.0%	100.0%
221004 Recruitment Expenses	0.01	0.00	0.00	25.0%	25.0%	100.0%
221006 Commissions and Related Charges	0.03	0.01	0.01	28.7%	28.7%	100.0%
221007 Books, Periodicals and Newspapers	0.03	0.02	0.02	50.0%	50.0%	100.0%
221008 Computer Supplies and IT Services	0.03	0.02	0.02	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.01	0.01	0.01	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.01	50.0%	50.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	50.0%	50.0%	100.0%
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	25.0%	25.0%	100.0%
221016 IFMS Recurrent Costs	0.00	0.00	0.00	25.0%	25.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	50.0%	50.0%	100.0%
222002 Postage and Courier	0.00	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	0.00	0.00	50.0%	50.0%	100.0%
223003 Rent - Produced Assets to private entities	0.02	0.01	0.01	50.0%	50.0%	100.0%
223004 Guard and Security services	0.01	0.00	0.00	50.0%	50.0%	100.0%
223005 Electricity	0.02	0.01	0.01	50.0%	50.0%	100.0%
223006 Water	0.01	0.00	0.00	50.0%	50.0%	100.0%
223007 Other Utilities- (fuel, gas, f	0.01	0.00	0.00	50.0%	50.0%	100.0%
224002 General Supply of Goods and Services	0.03	0.02	0.02	50.0%	50.0%	100.0%
225001 Consultancy Services- Short-term	0.02	0.01	0.01	50.0%	50.0%	100.0%
226001 Insurances	0.01	0.01	0.01	50.0%	50.0%	100.0%
226002 Licenses	0.01	0.00	0.00	50.0%	50.0%	100.0%
227001 Travel Inland	0.01	0.00	0.00	50.0%	50.0%	100.0%
227002 Travel Abroad	0.02	0.01	0.01	50.0%	50.0%	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	0.01	0.01	0.01	50.0%	50.0%	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	50.0%	50.0%	100.0%
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	50.0%	50.0%	100.0%
282104 Compensation to 3rd Parties	0.00	0.00	0.00	25.0%	25.0%	100.0%

Vote: 149 Gulu University

HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
282151 Fines and Penalties to other govt units	0.00	0.00	0.00	50.0%	50.0%	100.0%
Output Class: Outputs Funded	1.69	0.77	0.77	45.4%	45.4%	100.0%
262101 Contributions to International Organisations (Curre	0.03	0.01	0.01	50.0%	50.0%	100.0%
264101 Contributions to Autonomous Inst.	1.51	0.75	0.75	49.8%	49.8%	100.0%
312206 Gross Tax	0.15	0.00	0.00	0.0%	0.0%	N/A
Output Class: Capital Purchases	1.00	0.50	0.50	50.0%	50.0%	100.0%
231001 Non-Residential Buildings	0.39	0.20	0.20	50.0%	50.0%	100.0%
231003 Roads and Bridges	0.02	0.01	0.01	50.0%	50.0%	100.0%
231004 Transport Equipment	0.15	0.08	0.08	50.0%	50.0%	100.0%
231005 Machinery and Equipment	0.20	0.10	0.10	50.0%	50.0%	100.0%
231006 Furniture and Fixtures	0.04	0.02	0.02	50.0%	50.0%	100.0%
311101 Land	0.20	0.10	0.10	50.0%	50.0%	100.0%
Grand Total:	12.30	6.07	6.07	49.3%	49.3%	100.0%
Total Excluding Taxes and Arrears:	12.15	6.07	6.07	49.9%	49.9%	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:0751 Delivery of Tertiary Education and Research	12.15	6.07	6.07	49.9%	49.9%	100.0%
<i>Recurrent Programmes</i>						
01 Administration	11.15	5.57	5.57	49.9%	49.9%	100.0%
<i>Development Projects</i>						
0906 Gulu University	1.00	0.50	0.50	50.0%	50.0%	100.0%
Total For Vote	12.15	6.07	6.07	49.9%	49.9%	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)

		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	664.449	326.892	326.892	49.2%	49.2%	100.0%
	Non Wage	146.754	83.352	83.352	56.8%	56.8%	100.0%
Development	GoU	79.405	39.699	39.699	50.0%	50.0%	100.0%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		890.608	449.943	449.943	50.5%	50.5%	100.0%
Total GoU+Donor (MTEF)		890.608	449.943	449.943	50.5%	50.5%	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		890.608	449.943	449.943	50.5%	50.5%	100.0%

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	637.45	315.01	315.01	49.4%	49.4%	100.0%
VF:0782	Secondary Education	227.67	122.91	122.91	54.0%	54.0%	100.0%
VF:0783	Skills Development	23.08	10.82	10.82	46.9%	46.9%	100.0%
VF:0784	Education Inspection and Monitoring	2.40	1.20	1.20	50.0%	50.0%	100.0%
Total For Vote		890.61	449.94	449.94	50.5%	50.5%	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>
<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: 0781 Pre-Primary and Primary Education			
Output:078100	Pre-Primary and Primary Education		
<i>Description of Performance:</i>			
<i>Output Cost:</i>	UShs Bn:	637.455	UShs Bn: 315.015 % Budget Spent: 49.4%
Vote Function Cost	UShs Bn:	637.455	UShs Bn: 315.015 % Budget Spent: 49.4%
Vote Function: 0782 Secondary Education			
Output:078200	Secondary Education		
<i>Description of Performance:</i>			
<i>Performance Indicators:</i>			
No. pupils Enrolled in secondary education	814,486		
<i>Output Cost:</i>	UShs Bn:	227.668	UShs Bn: 122.910 % Budget Spent: 54.0%
Vote Function Cost	UShs Bn:	227.668	UShs Bn: 122.910 % Budget Spent: 54.0%
Vote Function: 0783 Skills Development			
Vote Function Cost	UShs Bn:	23.081	UShs Bn: 10.816 % Budget Spent: 46.9%
Vote Function: 0784 Education Inspection and Monitoring			
Output:078400	Education & Sports Management and Inspection		
<i>Description of Performance:</i>			
<i>Output Cost:</i>	UShs Bn:	2.404	UShs Bn: 1.202 % Budget Spent: 50.0%
Vote Function Cost	UShs Bn:	2.404	UShs Bn: 1.202 % Budget Spent: 50.0%
Cost of Vote Services:	UShs Bn:	890.608	UShs Bn: 449.943 % Budget Spent: 50.5%

* 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: 07 81 Pre-Primary and Primary Education		
Provide more funds for sanitation facilities; Reconsider providing appropriate designs for latrines and hand washing facilities, Consider provision of concrete water tanks. Assess the working conditions of plastic tanks already distributed to schools		
Vote Function: 07 82 Secondary Education		
To keep on with the system so that teachers can access the payroll early		

Vote: 500 501-850 Local Governments

HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 500 501-850 Local Governments		
Vote Function: 07 81 Pre-Primary and Primary Education		
Engage pupils and parents in annual school appraisals; Strengthen implementation of capacity building for inspectors; Harmonize working relationship between DES and LGs education inspectorates; provide vehicles to DISs in a phased manner		
Vote Function: 07 82 Secondary Education		
Confirm that all teachers on the payroll access funds via EFT		
Vote Function: 07 83 Skills Development		
Encouraging the education service commission to recruit		
Improving the unit cost depending on the change in the utility costs		

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:0781 Pre-Primary and Primary Education	637.45	315.01	315.01	49.4%	49.4%	100.0%
Class: Outputs Provided	637.45	315.01	315.01	49.4%	49.4%	100.0%
078100 Pre-Primary and Primary Education	637.45	315.01	315.01	49.4%	49.4%	100.0%
VF:0782 Secondary Education	227.67	122.91	122.91	54.0%	54.0%	100.0%
Class: Outputs Provided	227.67	122.91	122.91	54.0%	54.0%	100.0%
078200 Secondary Education	227.67	122.91	122.91	54.0%	54.0%	100.0%
VF:0783 Skills Development	23.08	10.82	10.82	46.9%	46.9%	100.0%
Class: Outputs Provided	23.08	10.82	10.82	46.9%	46.9%	100.0%
078300 Skills Development	23.08	10.82	10.82	46.9%	46.9%	100.0%
VF:0784 Education Inspection and Monitoring	2.40	1.20	1.20	50.0%	50.0%	100.0%
Class: Outputs Provided	2.40	1.20	1.20	50.0%	50.0%	100.0%
078400 Education & Sports Management and Inspection	2.40	1.20	1.20	50.0%	50.0%	100.0%
Total For Vote	890.61	449.94	449.94	50.5%	50.5%	100.0%

* Excluding Taxes and Arrears

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	637.45	315.01	315.01	49.4%	49.4%	100.0%
<i>Recurrent Programmes</i>						
32140 Primary Teachers' Salaries	517.13	253.26	253.26	49.0%	49.0%	100.0%
32141 UPE Capitation	49.78	27.38	27.38	55.0%	55.0%	100.0%
<i>Development Projects</i>						
0423 Schools' Facilities Grant	70.55	34.37	34.37	48.7%	48.7%	100.0%
VF:0782 Secondary Education	227.67	122.91	122.91	54.0%	54.0%	100.0%
<i>Recurrent Programmes</i>						
32140 Secondary Teacher's Salaries	128.85	65.12	65.12	50.5%	50.5%	100.0%
32141 Sec capitation grant - Nonwage	89.96	52.46	52.46	58.3%	58.3%	100.0%
<i>Development Projects</i>						
32145 Construction of Secondary Schools	8.86	5.33	5.33	60.1%	60.1%	100.0%
VF:0783 Skills Development	23.08	10.82	10.82	46.9%	46.9%	100.0%
<i>Recurrent Programmes</i>						
32140 District Tertiary Institutions	18.47	8.51	8.51	46.1%	46.1%	100.0%
32143 Health Training Schools	4.61	2.31	2.31	50.0%	50.0%	100.0%
VF:0784 Education Inspection and Monitoring	2.40	1.20	1.20	50.0%	50.0%	100.0%
<i>Recurrent Programmes</i>						
32144 School Inspection Grant	2.40	1.20	1.20	50.0%	50.0%	100.0%
Total For Vote	890.61	449.94	449.94	50.5%	50.5%	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)

		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	4.475	2.392	2.392	53.4%	53.4%	100.0%
	Non Wage	24.486	13.138	8.800	53.7%	35.9%	67.0%
Development	GoU	10.206	3.653	1.863	35.8%	18.3%	51.0%
	Donor*	168.550	0.000	0.000	0.0%	0.0%	100.0%
GoU Total		39.167	19.183	13.055	49.0%	33.3%	68.1%
Total GoU+Donor (MTEF)		207.717	19.183	13.055	9.2%	6.3%	68.1%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	9.660	3.220	3.220	33.3%	33.3%	100.0%
Total Budget		217.377	22.403	16.275	10.3%	7.5%	72.6%

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0801 Sector Monitoring and Quality Assurance	0.84	0.51	0.46	60.9%	54.3%	89.2%
VF:0802 Health systems development	120.56	1.79	0.51	1.5%	0.4%	28.5%
VF:0803 Health Research	2.18	1.27	1.16	58.3%	53.0%	91.0%
VF:0804 Clinical and public health	23.61	10.26	6.85	43.5%	29.0%	66.8%
VF:0805 Pharmaceutical and other Supplies	46.52	1.51	1.08	3.3%	2.3%	71.1%
VF:0849 Policy, Planning and Support Services	14.01	3.84	3.00	27.4%	21.4%	78.1%
Total For Vote	207.72	19.18	13.05	9.2%	6.3%	68.1%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

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>	
1.05Bn Shs	Output: 080408 Photo-biological Control of Malaria Reason: Larvicides were stil being evaluated
<i>VF: 0809 Clinical and public health</i>	
0.92Bn Shs	Output: 080409 Indoor Residual Spraying (IRS) services provided Reason: Larvicides were stil being evaluated
<i>VF: 0851 Clinical and public health</i>	
0.81Bn Shs	Output: 080451 Medical Intern Services Reason: Funds are for payment of interns who are being verified
<i>VF: 0801 Policy, Planning and Support Services</i>	
0.57Bn Shs	Output: 084901 Policy, consultation, planning and monitoring services Reason: The balance is part of Q1 release that was not well absorbed because funds came in late for activities to be implemented
<i>VF: 0882 Health systems development</i>	
0.10Bn Shs	Output: 080282 Staff houses construction and rehabilitation Reason: Procurement on-going
Items	
1.90Bn Shs	Item: 224002 General Supply of Goods and Services Reason: Larvides not yet procured because they were still being evaluated.
0.84Bn Shs	Item: 264101 Contributions to Autonomous Inst. Reason: N/A
0.76Bn Shs	Item: 231001 Non-Residential Buildings Reason: Procurement of contractors on-going
0.08Bn Shs	Item: 231005 Machinery and Equipment Reason: N/A
0.08Bn Shs	Item: 231004 Transport Equipment Reason: N/A
Programs and Projects	
<i>VF: 0804 Clinical and public health</i>	
2.26Bn Shs	Programme/Project: 08 National Disease Control Reason: A result of larviciding and IRS activities that were still being evaluated
<i>VF: 0804 Clinical and public health</i>	
0.88Bn Shs	Programme/Project: 07 Clinical Services Reason: Medical interns' pay delayed following validation
<i>VF: 0802 Health systems development</i>	
0.71Bn Shs	Programme/Project: 0216 District Infrastructure Support Programme Reason: N/A
<i>VF: 0849 Policy, Planning and Support Services</i>	
0.51Bn Shs	Programme/Project: 02 Planning Reason: The balance is part of Q1 release that was not well absorbed because funds came in late for activities to be implemented
<i>VF: 0802 Health systems development</i>	
0.10Bn Shs	Programme/Project: 1185 Italian Support to HSSP and PRDP Reason: Procurement of contractors on-going
<i>(ii) Expenditures in excess of the original approved budget</i>	
Outputs	
<i>VF: 0877 Pharmaceutical and other Supplies</i>	
0.53Bn Shs	Output: 080577 Purchase of Specialised Machinery & Equipment Reason: N/A
Items	
0.30Bn Shs	Item: 231007 Other Structures

Vote: 014 Ministry of Health

HALF-YEAR: Highlights of Vote Performance

Reason: N/A
Programs and Projects
VF: 0805 Pharmaceutical and other Supplies
0.53Bn Shs Programme/Project: 0891 Donor Support to the Health Sector
Reason: N/A
* 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: 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 Capacity building/mentoring visits to 13 RRRs Community Health Departments on Quality Improvement and support supervision skills	2 Support supervision visit conducted in all the 112 district. Capacity building/mentoring visits to 5 regions on Quality Improvement and support supervision skills.	No variation
<i>Performance Indicators:</i>			
Number of Supervision, monitoring visits conducted in LG's	4	2	
<i>Output Cost:</i>	US\$ Bn: 0.437	US\$ Bn: 0.327	% Budget Spent: 74.9%
Output: 080104	Standards and guidelines developed		
<i>Description of Performance:</i>	Review and print the Quality Assurance Manual Review and print Support supervision guidelines Finalise and print the harmonised infection control guidelines Infection control guidelines printed	Procurement of the consultant to spearhead the review of the support supervision guidelines and the Quality Assurance manual has been initiated. Work on reviewing the Quality Assurance Manual has also started.	Procurement of the consultant to spearhead the review of the support supervision guidelines and the Quality Assurance manual has been initiated. Work on reviewing the Quality Assurance Manual has also started.
<i>Performance Indicators:</i>			
No. of monitoring and quality assurance guidelines developed**	3	0	
<i>Output Cost:</i>	US\$ Bn: 0.143	US\$ Bn: 0.022	% Budget Spent: 15.3%
Vote Function Cost	US\$ Bn: 0.841	US\$ Bn: 0.457	% Budget Spent: 54.3%
Vote Function: 0802 Health systems development			
Output: 080280	Hospital Construction/rehabilitation		

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>	Renovation works will be completed in Kapchorwa, Apach, Nebi, Masafu , Rushere and Itojo hospitals.	Children's ward at Apac hospital handed over, Works at Nebbi hospital substantially completed, Works in Kapchorwa and Masafu hospitals on schedule.	On target
<i>Performance Indicators:</i>			
No. of hospitals rennovated	6	6	
No. of hospitals constructed	0	0	
<i>Output Cost:</i>	UShs Bn: 106.137	UShs Bn: 0.000	% Budget Spent: 0.0%
Output: 080282	Staff houses construction and rehabilitation		
<i>Description of Performance:</i>		Houses at roofing stage	On target
<i>Performance Indicators:</i>			
No. of staff houses rehabilitated		0	
No. of staff houses constructed		8	
<i>Output Cost:</i>	UShs Bn: 3.727	UShs Bn: 0.000	% Budget Spent: 0.0%
Vote Function Cost	UShs Bn: 120.558	UShs Bn: 0.509	% Budget Spent: 0.4%
Vote Function: 0803 Health Research			
Output: 080303	Research coordination		
<i>Description of Performance:</i>	Co-ordination and Development of National Research Priorities, Strengthen alignment and harmonization of research, Develop inventory of research, researchers and research institutions, Steering committee meetings	The Strategic plan meant to guide research activities is being developed with draft zero in place.	No variation
<i>Performance Indicators:</i>			
Number of reports on specialised research	7	0	
Number of HIV Testing centres provided with proficiency Testing Panels	600	2225	
No. of health sector research priorities assessed	8	0	
<i>Output Cost:</i>	UShs Bn: 0.289	UShs Bn: 0.098	% Budget Spent: 34.0%
Vote Function Cost	UShs Bn: 2.182	UShs Bn: 1.157	% Budget Spent: 53.0%
Vote Function: 0804 Clinical and public health			
Output: 080401	Community health services provided (control of communicable and non communicable diseases)		

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>	VHTs will be established in another 25 districts. The Road map for reproductive and maternal health scaled up in 40 districts.	VHTs established in two districts	No Variation
<i>Performance Indicators:</i>			
Number of awareness campaigns on cancer and NCD conducted	1	0	
Community awareness campaigns on disease prevention and health promotion carried out	4	2	
<i>Output Cost:</i>	UShs Bn: 2.718	UShs Bn: 1.510	% Budget Spent: 55.6%
Output: 080402	Clinical health services provided (infrastructure, pharmaceutical, integrated curative)		
<i>Description of Performance:</i>	Mentorship training of 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.	Mentorship training undertaken in all districts	No Variation
<i>Performance Indicators:</i>			
No. of health workers trained**	4000	2143	
No. of Districts with established and operational Village health teams*	60	62	
No. of districts implementing the Road Map to Maternal Health**	112	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**	50	24	
<i>Output Cost:</i>	UShs Bn: 1.522	UShs Bn: 0.755	% Budget Spent: 49.6%
Output: 080403	National endemic and epidemic disease control 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>	Guidelines will be developed in the following areas; child health, diarrhoeal disease prevention, death audit and oral health. The Public Health Act and its subsidiary legislations will be reviewed.	To be undertaken in the next quarters	No variation
<i>Performance Indicators:</i>			
Number of guidelines, policies, strategies and training materials produced	8	0	
<i>Output Cost:</i>	US\$ Bn: 5.830	US\$ Bn: 0.627	% Budget Spent: 10.8%
Output: 080405	Immunisation services provided		
<i>Description of Performance:</i>	All disease outbreaks investigated and controlled, carry out two rounds of tetanus campaigns and two rounds of mass polio campaigns.	Investigated and confirmed measles in 23 districts, Cholera in Kasese and rubirizi Typhoid fever in Bundibugyo and Kasese, bubonic Plague in Nebbi and Zombo, Typhoid in Bundibugyo, Cholera in Rubirizi, Hepatitis B in Kitgum	No variation
<i>Performance Indicators:</i>			
Proportion of children immunised with DPT 3**	90	78	
No. of mass polio campaigns carried out**(rounds made)	2	1	
No. of children immunised with DPT 3**	1,299,016	834460	
<i>Output Cost:</i>	US\$ Bn: 1.000	US\$ Bn: 0.589	% Budget Spent: 58.9%
Output: 080408	Photo-biological Control of Malaria		
<i>Description of Performance:</i>		Mapping of Mosquito breeding places is ongoing in 3 districts of Wakiso, Nakaseke, Nakasongola	No variation
<i>Output Cost:</i>	US\$ Bn: 2.446	US\$ Bn: 0.731	% Budget Spent: 29.9%
Output: 080409	Indoor Residual Spraying (IRS) services provided		
<i>Description of Performance:</i>		IRS Ongoing in 3 districts of Wakiso, Nakaseke, Nakasongola, Insecticides procured awaiting deliveryMonitoring of insecticide resistance is ongoing with Partner support,	No variation
<i>Output Cost:</i>	US\$ Bn: 2.020	US\$ Bn: 0.651	% Budget Spent: 32.2%
Vote Function Cost	US\$ Bn: 23.607	US\$ Bn: 6.853	% Budget Spent: 29.0%
Vote Function: 0805 Pharmaceutical and other Supplies			
Output: 080501	Preventive and curative Medical Supplies (including immunisation)		
<i>Description of Performance:</i>	Pentavalent vaccines (DONOR - GAVI Support) and traditional vaccines for child days	2,780,200 doses of pentavalent vaccines received at UNEPI	No variation
<i>Performance Indicators:</i>			
Value of vaccines procured and distributed against plan	33.6	25.1	
<i>Output Cost:</i>	US\$ Bn: 9.956	US\$ Bn: 0.000	% Budget Spent: 0.0%

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
Output: 080502	Strengthening Capacity of Health Facility Managers		
<i>Description of Performance:</i>	Nil		No variation
<i>Output Cost:</i>	US\$ Bn: 11.267	US\$ Bn: 0.000	% Budget Spent: 0.0%
Output: 080580	Diagnostic and Other Equipment Procured		
<i>Description of Performance:</i>	NA		No variation
<i>Output Cost:</i>	US\$ Bn: 0.353	US\$ Bn: 0.000	% Budget Spent: 0.0%
Vote Function Cost	US\$ Bn: 46.522	US\$ Bn: 1.077	% Budget Spent: 2.3%
Vote Function: 0849 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn: 14.007	US\$ Bn: 3.002	% Budget Spent: 21.4%
Cost of Vote Services:	US\$ Bn: 207.717	US\$ Bn: 13.055	% Budget Spent: 6.3%

* Excluding Taxes and Arrears

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 014 Ministry of Health		
Vote Function: 08 01 Sector Monitoring and Quality Assurance		
Coordinated development and dissemination of standard	Consolidations on mechanisms to coordinate development and dissemination of standards are underway	No variation
Vote Function: 08 49 Policy, Planning and Support Services		
Expedite Restructuring, Staff training, recruitment and supporting the DSCs.	DSCs supported.	No Variation
Vote: 014 Ministry of Health		
Vote Function: 08 03 Health Research		
Develop strategic plan and assess national research priorities.	The Strategic plan meant to guide research activities is being developed with draft zero in place.	No variation
Vote Function: 08 04 Clinical and public health		
25 new districts covered with VHTs	2 districts covered with VHTs	Nil
Develop and implement the M&E strategy.	Procurement of Consultant on going	No variation
Vote Function: 08 49 Policy, Planning and Support Services		
	Budget Act, PFAA Act complied with	No Variation
Vote: 014 Ministry of Health		
Vote Function: 08 05 Pharmaceutical and other Supplies		
Implement the MoU between NMS, MoH, and Local Governments on the procurement and supply of medicines and medical supplies.	MoU between NMS, MoH, and Local Governments on the procurement and supply of medicines and medical supplies in place	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*

<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	0.84	0.51	0.46	60.9%	54.3%	89.2%
<i>Class: Outputs Provided</i>	0.84	0.51	0.46	60.9%	54.3%	89.2%
080101 Sector performance monitored and evaluated	0.18	0.10	0.08	55.3%	48.3%	87.4%

Vote: 014 Ministry of Health

HALF-YEAR: Highlights of Vote Performance

080102 Standards and guidelines disseminated	0.09	0.04	0.02	41.1%	27.0%	65.7%
080103 Support supervision provided to Local Governments and referral hospitals	0.44	0.33	0.33	74.9%	74.0%	100.1%
080104 Standards and guidelines developed	0.14	0.05	0.02	37.0%	15.3%	41.4%
VF:0802 Health systems development	5.00	1.79	0.51	35.8%	10.2%	28.5%
<i>Class: Outputs Provided</i>	1.40	0.41	0.18	29.6%	12.6%	42.5%
080201 Monitoring, Supervision and Evaluation of Health Systems	1.40	0.41	0.18	29.6%	12.6%	42.5%
<i>Class: Capital Purchases</i>	3.60	1.37	0.33	38.2%	9.3%	24.2%
080272 Government Buildings and Administrative Infrastructure	1.21	0.31	0.02	25.3%	1.6%	6.5%
080277 Purchase of Specialised Machinery & Equipment	1.06	0.48	0.30	45.2%	28.2%	62.4%
080279 Acquisition of Other Capital Assets	0.06	0.02	0.01	27.9%	23.7%	85.0%
080280 Hospital Construction/rehabilitation	1.04	0.47	0.00	45.2%	0.0%	0.0%
080282 Staff houses construction and rehabilitation	0.22	0.10	0.00	44.6%	0.0%	0.0%
VF:0803 Health Research	2.18	1.27	1.16	58.3%	53.0%	91.0%
<i>Class: Outputs Provided</i>	1.94	1.16	1.06	59.8%	54.5%	91.1%
080301 Monitoring of Diseases, performance of their interventions and investigate outbreaks	1.36	0.88	0.85	65.0%	62.4%	96.1%
080302 Chemotherapeutic Research (Chemo. Lab)	0.29	0.14	0.11	47.0%	37.7%	80.2%
080303 Research coordination	0.29	0.14	0.10	48.6%	34.0%	70.1%
<i>Class: Outputs Funded</i>	0.24	0.11	0.10	45.8%	41.3%	90.2%
080351 Specialised Medical Research in HIV/AIDS and Clinical Care (JCRC)	0.24	0.11	0.10	45.8%	41.3%	90.2%
VF:0804 Clinical and public health	18.60	10.26	6.85	55.1%	36.8%	66.8%
<i>Class: Outputs Provided</i>	11.13	7.55	4.96	67.8%	44.5%	65.7%
080401 Community health services provided (control of communicable and non communicable diseases)	2.32	1.75	1.51	75.3%	65.1%	86.5%
080402 Clinical health services provided (infrastructure, pharmaceutical, integrated curative)	1.52	0.83	0.75	54.3%	49.6%	91.4%
080403 National endemic and epidemic disease control services provided	1.64	0.80	0.63	48.6%	38.2%	78.6%
080405 Immunisation services provided	1.00	0.73	0.59	72.5%	58.9%	81.3%
080407 Provision of standards, Leadership, guidance and support to nursing services	0.18	0.08	0.07	43.5%	37.7%	86.7%
080408 Photo-biological Control of Malaria	2.45	1.78	0.73	72.7%	29.9%	41.1%
080409 Indoor Residual Spraying (IRS) services provided	2.02	1.60	0.68	79.0%	33.5%	42.3%
<i>Class: Outputs Funded</i>	7.47	2.71	1.90	36.3%	25.4%	70.0%
080451 Medical Intern Services	7.47	2.71	1.90	36.3%	25.4%	70.0%
VF:0805 Pharmaceutical and other Supplies	4.24	1.51	1.08	35.7%	25.4%	71.1%
<i>Class: Outputs Provided</i>	3.89	1.36	1.08	34.9%	27.7%	79.4%
080503 Monitoring and Evaluation Capacity Improvement	3.89	1.36	1.08	34.9%	27.7%	79.4%
<i>Class: Capital Purchases</i>	0.35	0.16	0.00	44.6%	0.0%	0.0%
080580 Diagnostic and Other Equipment Procured	0.35	0.16	0.00	44.6%	0.0%	0.0%
VF:0849 Policy, Planning and Support Services	8.30	3.84	3.00	46.3%	36.1%	78.1%
<i>Class: Outputs Provided</i>	7.56	3.50	2.69	46.4%	35.6%	76.8%
084901 Policy, consultation, planning and monitoring services	3.87	1.77	1.20	45.6%	31.0%	67.9%
084902 Ministry Support Services	2.84	1.28	1.10	45.2%	38.8%	85.9%
084903 Ministerial and Top Management Services	0.85	0.45	0.39	53.6%	46.0%	85.7%
<i>Class: Outputs Funded</i>	0.75	0.34	0.31	45.1%	41.4%	91.8%
084951 Transfers to International Health Organisation	0.51	0.23	0.23	45.8%	45.8%	100.0%
084952 Health Regulatory Councils	0.24	0.10	0.08	43.5%	32.1%	73.7%
Total For Vote	39.17	19.18	13.05	49.0%	33.3%	68.1%

* Excluding Taxes and Arrears

Vote: 014 Ministry of Health

HALF-YEAR: Highlights of Vote Performance

Table V3.2: 2011/12 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	26.76	14.49	10.41	54.2%	38.9%	71.9%
211101 General Staff Salaries	4.48	2.39	2.39	53.4%	53.4%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.46	0.58	0.51	39.8%	34.6%	86.9%
211103 Allowances	0.95	0.48	0.36	50.4%	38.1%	75.7%
213001 Medical Expenses(To Employees)	0.12	0.05	0.04	45.8%	33.3%	72.8%
213002 Incapacity, death benefits and funeral expenses	0.03	0.01	0.01	45.8%	28.7%	62.8%
221001 Advertising and Public Relations	0.31	0.12	0.07	38.4%	23.9%	62.2%
221002 Workshops and Seminars	1.54	0.79	0.60	50.9%	38.6%	75.8%
221003 Staff Training	0.99	0.42	0.32	42.3%	32.2%	76.1%
221005 Hire of Venue (chairs, projector etc)	0.08	0.05	0.01	54.9%	11.8%	21.4%
221007 Books, Periodicals and Newspapers	0.03	0.02	0.01	44.8%	29.3%	65.4%
221008 Computer Supplies and IT Services	0.28	0.08	0.01	29.4%	3.7%	12.5%
221009 Welfare and Entertainment	0.36	0.20	0.14	56.5%	37.9%	67.1%
221011 Printing, Stationery, Photocopying and Binding	1.23	0.65	0.38	53.2%	30.7%	57.6%
221012 Small Office Equipment	0.02	0.01	0.00	48.1%	16.0%	33.2%
221016 IFMS Recurrent Costs	0.08	0.03	0.00	39.7%	0.0%	0.0%
221017 Subscriptions	0.00	0.00	0.00	45.8%	0.0%	0.0%
222001 Telecommunications	0.09	0.04	0.03	43.7%	36.9%	84.5%
222002 Postage and Courier	0.01	0.00	0.00	39.8%	6.4%	16.2%
222003 Information and Communications Technology	0.18	0.08	0.05	44.4%	25.7%	57.9%
223001 Property Expenses	0.39	0.18	0.14	45.8%	35.5%	77.6%
223002 Rates	0.00	0.00	0.00	45.8%	27.2%	59.4%
223004 Guard and Security services	0.07	0.03	0.03	45.8%	42.7%	93.2%
223005 Electricity	0.17	0.09	0.09	54.8%	54.8%	100.0%
223006 Water	0.14	0.08	0.08	54.8%	54.8%	100.0%
223007 Other Utilities- (fuel, gas, f	0.00	0.00	0.00	45.8%	45.6%	99.6%
224001 Medical and Agricultural supplies	0.00	0.00	0.00	25.2%	0.0%	0.0%
224002 General Supply of Goods and Services	5.06	3.59	1.68	70.9%	33.3%	47.0%
225001 Consultancy Services- Short-term	0.70	0.27	0.09	38.4%	13.0%	33.9%
225002 Consultancy Services- Long-term	0.10	0.04	0.03	38.5%	27.0%	70.2%
227001 Travel Inland	5.46	2.95	2.57	54.0%	47.1%	87.3%
227002 Travel Abroad	0.56	0.26	0.19	46.3%	34.3%	74.2%
227004 Fuel, Lubricants and Oils	1.06	0.54	0.41	51.1%	39.0%	76.3%
228002 Maintenance - Vehicles	0.46	0.29	0.11	63.3%	23.3%	36.7%
228003 Maintenance Machinery, Equipment and Furniture	0.18	0.08	0.05	41.3%	24.6%	59.6%
228004 Maintenance Other	0.13	0.04	0.02	28.6%	13.3%	46.7%
273102 Incapacity, death benefits and and funeral expenses	0.00	0.00	0.00	45.8%	45.6%	99.5%
321423 Regional Workshops	0.00	0.05	0.00	677039.0%	0.0%	0.0%
Output Class: Outputs Funded	18.12	6.38	5.53	35.2%	30.5%	86.7%
262101 Contributions to International Organisations (Curre	0.51	0.23	0.23	45.8%	45.8%	100.0%
264101 Contributions to Autonomous Inst.	7.71	2.81	1.97	36.5%	25.6%	70.2%
264102 Contributions to Autonomous Inst. Wage Subventio	0.24	0.11	0.10	45.8%	41.3%	90.2%
312206 Gross Tax	9.66	3.22	3.22	33.3%	33.3%	100.0%
Output Class: Capital Purchases	3.95	1.53	0.33	38.7%	8.4%	21.8%
231001 Non-Residential Buildings	2.25	0.78	0.02	34.5%	0.9%	2.5%
231002 Residential Buildings	0.22	0.10	0.00	44.6%	0.0%	0.0%
231004 Transport Equipment	0.00	0.08	0.00	N/A	N/A	0.0%
231005 Machinery and Equipment	1.42	0.08	0.00	5.7%	0.0%	0.0%
231007 Other Structures	0.00	0.48	0.30	N/A	N/A	62.4%
281504 Monitoring, Supervision and Appraisal of Capital	0.06	0.02	0.01	27.9%	23.7%	85.0%

Vote: 014 Ministry of Health

HALF-YEAR: Highlights of Vote Performance

Grand Total:	48.83	22.40	16.27	45.9%	33.3%	72.6%
Total Excluding Taxes and Arrears:	39.17	19.18	13.05	49.0%	33.3%	68.1%

Vote: 014 Ministry of Health

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:0801 Sector Monitoring and Quality Assurance	0.84	0.51	0.46	60.9%	54.3%	89.2%
<i>Recurrent Programmes</i>						
03 Quality Assurance	0.84	0.51	0.46	60.9%	54.3%	89.2%
VF:0802 Health systems development	5.00	1.79	0.51	35.8%	10.2%	28.5%
<i>Development Projects</i>						
0216 District Infrastructure Support Programme	2.18	1.02	0.32	47.0%	14.5%	30.8%
0223 HSRPII - Kmulu & Kisoro Districts	0.00	0.00	0.00	N/A	N/A	N/A
0224 Imaging and Theatre Equipment	0.42	0.11	0.07	25.8%	16.8%	65.0%
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	1.61	0.41	0.02	25.3%	1.5%	5.8%
1094 Energy for rural transformation programme	0.22	0.06	0.03	27.9%	12.0%	42.9%
1123 Health Systems Strengthening	0.34	0.08	0.07	25.1%	21.7%	86.3%
1185 Italian Support to HSSP and PRDP	0.22	0.10	0.00	44.6%	0.0%	0.0%
1186 Rehabilitation and Equipping of Health Facilities in Central Region	0.00	0.00	0.00	N/A	N/A	N/A
VF:0803 Health Research	2.18	1.27	1.16	58.3%	53.0%	91.0%
<i>Recurrent Programmes</i>						
04 Research Institutions	1.94	1.16	1.06	59.8%	54.5%	91.1%
05 JCRC	0.24	0.11	0.10	45.8%	41.3%	90.2%
VF:0804 Clinical and public health	18.60	10.26	6.85	55.1%	36.8%	66.8%
<i>Recurrent Programmes</i>						
06 Community Health	2.32	1.75	1.51	75.3%	65.1%	86.5%
07 Clinical Services	8.99	3.54	2.65	39.3%	29.5%	75.0%
08 National Disease Control	7.00	4.87	2.61	69.6%	37.3%	53.6%
11 Nursing Services	0.18	0.08	0.07	43.5%	37.7%	86.7%
<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	0.11	0.03	0.01	25.6%	10.4%	40.8%
1218 Uganda Sanitation Fund Project	0.00	0.00	0.00	N/A	N/A	N/A
VF:0805 Pharmaceutical and other Supplies	4.24	1.51	1.08	35.7%	25.4%	71.1%
<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	4.24	1.51	1.08	35.7%	25.4%	71.1%
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	8.30	3.84	3.00	46.3%	36.1%	78.1%
<i>Recurrent Programmes</i>						
01 Headquarters	4.13	1.93	1.67	46.6%	40.3%	86.5%
02 Planning	3.01	1.44	0.93	47.9%	31.0%	64.8%
10 Internal Audit Department	0.30	0.15	0.13	49.6%	45.1%	90.8%
<i>Development Projects</i>						
0980 Development of Social Health Initiative	0.86	0.32	0.27	37.8%	31.0%	82.0%
1145 Institutional Capacity Building	0.00	0.00	0.00	N/A	N/A	N/A
Total For Vote	39.17	19.18	13.05	49.0%	33.3%	68.1%

* 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	115.56	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
1123 Health Systems Strengthening	58.33	0.00	0.00	0.0%	0.0%	N/A

Vote: 014 Ministry of Health

HALF-YEAR: Highlights of Vote Performance

1185	Italian Support to HSSP and PRDP	3.50	0.00	0.00	0.0%	0.0%	N/A
1186	Rehabilitation and Equipping of Health Facilities in Central Region	53.73	0.00	0.00	0.0%	0.0%	N/A
VF:0804 Clinical and public health		5.01	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>							
1148	TB laboratory strengthening project	4.19	0.00	0.00	0.0%	0.0%	N/A
1218	Uganda Sanitation Fund Project	0.82	0.00	0.00	0.0%	0.0%	N/A
VF:0805 Pharmaceutical and other Supplies		42.28	0.00	0.00	0.0%	0.0%	100.0%
<i>Development Projects</i>							
1141	Gavi Vaccines and HSSP	42.28	0.00	0.00	0.0%	0.0%	100.0%
VF:0849 Policy, Planning and Support Services		5.70	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>							
1145	Institutional Capacity Building	5.70	0.00	0.00	0.0%	0.0%	N/A
Total For Vote		168.55	0.00	0.00	0.0%	0.0%	100.0%

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)

		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	0.928	0.396	0.396	42.7%	42.7%	100.0%
	Non Wage	4.019	1.996	1.586	49.7%	39.5%	79.4%
Development	GoU	0.128	0.032	0.012	25.0%	9.4%	37.6%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		5.075	2.424	1.994	47.8%	39.3%	82.2%
Total GoU+Donor (MTEF)		5.075	2.424	1.994	47.8%	39.3%	82.2%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.100	0.033	0.033	33.3%	33.3%	100.0%
Total Budget		5.175	2.458	2.027	47.5%	39.2%	82.5%

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	5.07	2.42	1.99	47.8%	39.3%	82.2%
Total For Vote		5.07	2.42	1.99	47.8%	39.3%	82.2%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The on going restructuring process has delayed implementation of some activities. Consequently, such activities have been carried forward to the subsequent quarters.

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	
0.22Bn Shs	Output: 085104 Major policies, guidelines, strategic plans Reason: Some activities were carried forward due to implementation of Institutional Review recommendations.
0.04Bn Shs	Output: 085151 NGO HIV/AIDS Activities Reason: Delayed submission of proposals by most of the cultural institutions. Activity to be undertaken in the next quarters.
0.01Bn Shs	Output: 085172 Government Buildings and Administrative Infrastructure Reason: The building of Sentema fence was carried forward due to inadequate release of funds. Activity carried forward to the next quarters.
Items	
0.04Bn Shs	Item: 264103 Grants to Cultural Institution Reason: Delayed submission of proposals by most of the cultural institutions.
0.02Bn Shs	Item: 221003 Staff Training Reason: Training of staff did not take place in quarter 2 due to restructuring exercise going on at UAC.
0.02Bn Shs	Item: 225001 Consultancy Services- Short-term Reason: UAC strategic Plan development delayed due to midterm review and revision National HIV and AIDS Strategic Plan that was on going during the quarter.
0.01Bn Shs	Item: 231001 Non-Residential Buildings Reason: The building of Sentema fence was carried forward due to inadequate release of funds. under development budget.
0.01Bn Shs	Item: 221007 Books, Periodicals and Newspapers Reason: Delayed initiation of procurement process.
Programs and Projects	
0.02Bn Shs	Programme/Project: 0359 UAC Secretariat Reason: Inadquate release of funds for development thus most of the work was carried forward.
<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: 0851 Coordination of multi-sector response to HIV/AIDS			
Output: 085102	Advocacy, Strategic Information and Knowledge management		

Vote: 107 Uganda AIDS Commission

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>	Prevention strategy and action plan finalised, printed and disseminated, messages aired in media, cultural and religious institutins engaged, staff trained Quarterly meetings held to discuss key issues	HIV and AIDS messages developed for dissemination. Newspaper supplements placed in two major papers monthly, messages aired on TV and radio stations. World AIDS campaign activities coordinated. Quarterly meetings held	Coordination structures restructured under Institutional Review hence delayed development of District HIV and AIDS Strategic Plans
<i>Performance Indicators:</i>			
No. of Districts supported to develop HIV/AIDS strategic plans	32	0	
No. of advocacy events undertaken to promote HIV/AIDS awarness	10	4	
<i>Output Cost:</i>	US\$ Bn: 1.029	US\$ Bn: 0.399	% Budget Spent: 38.8%
Vote Function Cost	US\$ Bn: 5.075	US\$ Bn: 1.994	% Budget Spent: 39.3%
Cost of Vote Services:	US\$ Bn: 5.075	US\$ Bn: 1.994	% Budget Spent: 39.3%

* Excluding Taxes and Arrears

Overall, the budget performance for the quarter was good. Funds for quarter 2 recurrent budget were released as planned. However, the Development budget was not released as planned. The rapid rise in prices of different commodities in the quarter affected budget performance. UAC has not experienced any challenges in preparation of reports.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 107 Uganda AIDS Commission		
Vote Function: 08 51 Coordination of multi-sector response to HIV/AIDS		
Recruit and motivate staff, Train staff, Improve remuneration, Implement recommendations of the institutional review.	Implementation of the institutional review recommendations commenced	Shortage of resources to implement all the Institutional Review recommendations

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0851 Coordination of multi-sector response to HIV/AIDS	5.07	2.42	1.99	47.8%	39.3%	82.2%
<i>Class: Outputs Provided</i>	<i>4.80</i>	<i>2.32</i>	<i>1.94</i>	<i>48.3%</i>	<i>40.4%</i>	<i>83.6%</i>
085101 Management and Administrative support services	2.12	1.00	0.92	47.0%	43.3%	91.9%
085102 Advocacy, Strategic Information and Knowlegde management	1.03	0.48	0.40	46.2%	38.8%	84.0%
085104 Major policies, guidelines, strategic plans	0.95	0.48	0.26	50.7%	27.5%	54.2%
085105 Monitoring and Evaluation	0.70	0.37	0.36	52.1%	51.7%	99.3%
<i>Class: Outputs Funded</i>	<i>0.15</i>	<i>0.07</i>	<i>0.03</i>	<i>50.0%</i>	<i>23.0%</i>	<i>46.0%</i>
085151 NGO HIV/AIDS Activities	0.15	0.07	0.03	50.0%	23.0%	46.0%
<i>Class: Capital Purchases</i>	<i>0.13</i>	<i>0.03</i>	<i>0.02</i>	<i>25.0%</i>	<i>15.8%</i>	<i>63.3%</i>
085172 Government Buildings and Administrative Infrastructure	0.05	0.02	0.00	32.7%	4.2%	12.9%
085176 Purchase of Office and ICT Equipment, including Software	0.08	0.01	0.02	19.7%	23.8%	120.5%
Total For Vote	5.07	2.42	1.99	47.8%	39.3%	82.2%

* Excluding Taxes and Arrears

Vote: 107 Uganda AIDS Commission

HALF-YEAR: Highlights of Vote Performance

Table V3.2: 2011/12 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	4.80	2.32	1.94	48.3%	40.4%	83.6%
211101 General Staff Salaries	0.93	0.40	0.40	42.7%	42.7%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.13	0.05	0.04	40.7%	33.2%	81.5%
211103 Allowances	0.47	0.31	0.31	66.6%	66.6%	100.0%
212101 Social Security Contributions (NSSF)	0.16	0.08	0.04	51.8%	26.9%	52.0%
213001 Medical Expenses(To Employees)	0.02	0.01	0.01	25.0%	25.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	31.3%	31.3%	100.0%
213004 Gratuity Payments	0.27	0.09	0.09	33.5%	33.1%	98.9%
221001 Advertising and Public Relations	0.41	0.20	0.19	49.5%	47.3%	95.4%
221002 Workshops and Seminars	0.61	0.19	0.13	30.8%	21.1%	68.6%
221003 Staff Training	0.10	0.04	0.01	38.2%	13.3%	34.8%
221004 Recruitment Expenses	0.02	0.02	0.01	100.0%	84.3%	84.3%
221007 Books, Periodicals and Newspapers	0.04	0.01	0.00	26.3%	0.7%	2.6%
221008 Computer Supplies and IT Services	0.03	0.00	0.00	3.8%	3.2%	83.7%
221009 Welfare and Entertainment	0.07	0.03	0.03	49.2%	49.2%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.09	0.06	0.03	61.0%	35.5%	58.2%
221012 Small Office Equipment	0.00	0.00	0.00	33.0%	28.7%	86.9%
222001 Telecommunications	0.04	0.01	0.01	25.0%	24.7%	98.7%
222002 Postage and Courier	0.01	0.00	0.00	49.0%	10.0%	20.4%
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	50.0%	40.7%	81.4%
223005 Electricity	0.02	0.01	0.01	50.0%	50.0%	100.0%
223006 Water	0.01	0.00	0.00	25.0%	0.0%	0.0%
225001 Consultancy Services- Short-term	0.04	0.03	0.01	62.3%	19.9%	32.0%
226001 Insurances	0.00	0.00	0.00	30.0%	0.0%	0.0%
227001 Travel Inland	0.87	0.53	0.37	60.9%	42.1%	69.1%
227002 Travel Abroad	0.05	0.01	0.00	11.6%	6.7%	57.7%
227004 Fuel, Lubricants and Oils	0.18	0.11	0.11	63.6%	63.4%	99.7%
228001 Maintenance - Civil	0.03	0.02	0.01	50.0%	44.5%	89.0%
228002 Maintenance - Vehicles	0.17	0.10	0.09	56.1%	55.2%	98.3%
228003 Maintenance Machinery, Equipment and Furniture	0.01	0.01	0.00	100.0%	12.9%	12.9%
Output Class: Outputs Funded	0.25	0.11	0.07	43.2%	27.2%	63.0%
264103 Grants to Cultural Institution	0.15	0.07	0.03	50.0%	23.0%	46.0%
312206 Gross Tax	0.10	0.03	0.03	33.3%	33.3%	100.0%
Output Class: Capital Purchases	0.13	0.03	0.02	25.0%	15.8%	63.3%
231001 Non-Residential Buildings	0.05	0.02	0.00	32.7%	4.2%	12.9%
231005 Machinery and Equipment	0.08	0.01	0.02	19.7%	23.8%	120.5%
Grand Total:	5.17	2.46	2.03	47.5%	39.2%	82.5%
Total Excluding Taxes and Arrears:	5.07	2.42	1.99	47.8%	39.3%	82.2%

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>	Approved Budget	Released	Spent	<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	2.42	1.99	47.8%	39.3%	82.2%
<i>Recurrent Programmes</i>						
01 Statutory	4.95	2.39	1.98	48.4%	40.1%	82.8%
<i>Development Projects</i>						
0359 UAC Secretariat	0.13	0.03	0.01	25.0%	9.4%	37.6%
Total For Vote	5.07	2.42	1.99	47.8%	39.3%	82.2%

* Excluding Taxes and Arrears

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

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 (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	0.518	0.408	0.408	78.7%	78.7%	100.0%
Recurrent Non Wage	0.615	0.279	0.259	45.4%	42.2%	92.8%
Development GoU	3.000	1.500	1.050	50.0%	35.0%	70.0%
Development Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total	4.133	2.187	1.717	52.9%	41.5%	78.5%
Total GoU+Donor (MTEF)	4.133	2.187	1.717	52.9%	41.5%	78.5%
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	N/A	N/A	N/A
Taxes**	0.100	0.033	0.033	33.3%	33.3%	100.0%
Total Budget	4.233	2.220	1.750	52.5%	41.3%	78.8%
<i>(iii) Non Tax Revenue</i>						
	0.275	0.000	0.000	0.0%	0.0%	N/A
Grand Total	4.508	2.220	1.750	49.3%	38.8%	78.8%
Excluding Taxes, Arrears	4.408	2.187	1.717	49.6%	38.9%	78.5%

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	4.41	2.19	1.72	49.6%	38.9%	78.5%
Total For Vote	4.41	2.19	1.72	49.6%	38.9%	78.5%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Inadequate funding

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

<i>(i) Major unspent balances</i>	
Outputs	
0.27 Bn Shs	Output: 085772 Government Buildings and Administrative Infrastructure Reason: Procurements delays
0.14 Bn Shs	Output: 085777 Purchase of Specialised Machinery & Equipment Reason: Procurements delays
0.06 Bn Shs	Output: 085704 Cancer Institute Support Services Reason: Manpower inadequacy limits program execution

Vote: 114 Uganda Cancer Institute

HALF-YEAR: Highlights of Vote Performance

0.06 Bn Shs	Output: 085703 Cancer Outreach Service
	Reason: Program execution changes
0.06 Bn Shs	Output: 085701 Cancer Research
	Reason: In process of execution
0.06 Bn Shs	Output: 085777 Purchase of Specialised Machinery & Equipment
	Reason: Delay in procurement process
0.05 Bn Shs	Output: 085776 Purchase of Office and ICT Equipment, including Software
	Reason: Procurements delays
0.01 Bn Shs	Output: 085776 Purchase of Office and ICT Equipment, including Software
	Reason: Lengthy works period delay
Items	
0.10 Bn Shs	Item: 281503 Engineering and Design Studies and Plans for Capital Works
	Reason: Procurements delays
0.07 Bn Shs	Item: 231005 Machinery and Equipment
	Reason: Program execution changes
0.05 Bn Shs	Item: 231007 Other Structures
	Reason: Procurements delays
0.03 Bn Shs	Item: 221011 Printing, Stationery, Photocopying and Binding
	Reason: Procurements delays
0.03 Bn Shs	Item: 221003 Staff Training
	Reason: Carried forward programs delays
0.02 Bn Shs	Item: 224002 General Supply of Goods and Services
	Reason: Procurements delays
0.02 Bn Shs	Item: 227001 Travel Inland
	Reason: Program execution changes
Programs and Projects	
0.45 Bn Shs	Programme/Project: 1120 Uganda Cancer Institute Project
	Reason: Procurements delays
0.26 Bn Shs	Programme/Project: 1120 Uganda Cancer Institute Project
	Reason: Delay in Contractor works execution
0.13 Bn Shs	Programme/Project: 02 Medical Services
	Reason: Program execution delays
0.10 Bn Shs	Programme/Project: 01 Management
	Reason: Program execution delays
(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: 0857 Cancer Services			
Output: 085701	Cancer Research		

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>	Continuation of the 1st stage	Continuous process of Qtr1 ie,CCCP activity database and data is being entered. UCI Quality of service database and data for the 1st survey in 2010 has been entered. Medical Records Application (Tracking patient medical & other information) is under way.	Continued process on database development.
<i>Output Cost:</i>	UShs Bn: 0.241	UShs Bn: 0.179	% Budget Spent: 74.1%
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	Approx. 30,000 patients fed. Overseeing treatment of approx. 30,000 cancer patients. Effecting diagnosis of approx. 30,000 patients. Effecting investigation of approx. 30,000 patients. Providing support/counseling to 30,000 patients.	Successful Cancer Outreach awareness programs boosted patient numbers.
<i>Performance Indicators:</i>			
No.of out-patients		30000	
No.of investigations undertaken	15500	30000	
No. of in-patients treated	15500	30000	
<i>Output Cost:</i>	UShs Bn: 0.548	UShs Bn: 0.142	% Budget Spent: 25.8%
Output: 085703	Cancer Outreach Service		
<i>Description of Performance:</i>	12 out reach programs to be conducted	481 people were screened. Cancer awareness done in 3 schools. Outreaches in Mukono and Buikwe Districts. Satellites site of Mayuge Kigandalo Health Centre IV construction site visit made.	Delay in accessing Q1 funds. Few staff/personnel on the ground for the programmes and delay in procurement process for construction of satellite sites.
<i>Performance Indicators:</i>			
No. of outreach visits	16	5	
<i>Output Cost:</i>	UShs Bn: 0.341	UShs Bn: 0.168	% Budget Spent: 49.2%
Vote Function Cost	UShs Bn: 4.408	UShs Bn: 1.717	% Budget Spent: 38.9%
Cost of Vote Services:	UShs Bn: 4.408	UShs Bn: 1.717	% Budget Spent: 38.9%

* Excluding Taxes and Arrears

Inadequate funding

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

Vote: 114 Uganda Cancer 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:0857 Cancer Services	4.13	2.19	1.72	52.9%	41.5%	78.5%
<i>Class: Outputs Provided</i>	<i>1.13</i>	<i>0.69</i>	<i>0.67</i>	<i>60.6%</i>	<i>58.9%</i>	<i>97.1%</i>
085701 Cancer Research	0.24	0.18	0.18	74.3%	74.1%	99.8%
085702 Cancer Care Services	0.27	0.15	0.14	54.5%	51.8%	95.0%
085703 Cancer Outreach Service	0.34	0.17	0.17	50.5%	49.2%	97.3%
085704 Cancer Institute Support Services	0.28	0.19	0.18	67.3%	64.6%	95.9%
<i>Class: Capital Purchases</i>	<i>3.00</i>	<i>1.50</i>	<i>1.05</i>	<i>50.0%</i>	<i>35.0%</i>	<i>70.0%</i>
085772 Government Buildings and Administrative Infrastructure	2.65	1.23	0.96	46.3%	36.2%	78.2%
085776 Purchase of Office and ICT Equipment, including Software	0.10	0.06	0.01	60.0%	13.1%	21.8%
085777 Purchase of Specialised Machinery & Equipment	0.25	0.21	0.08	85.0%	30.9%	36.3%
Total For Vote	4.13	2.19	1.72	52.9%	41.5%	78.5%

* Excluding Taxes and Arrears

Table V3.2: 2011/12 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	1.13	0.69	0.67	60.6%	58.9%	97.1%
211101 General Staff Salaries	0.52	0.41	0.41	78.7%	78.7%	100.0%
211103 Allowances	0.10	0.05	0.04	45.4%	44.9%	98.9%
213001 Medical Expenses(To Employees)	0.02	0.01	0.01	45.4%	41.3%	91.0%
221001 Advertising and Public Relations	0.04	0.02	0.02	45.4%	40.2%	88.4%
221002 Workshops and Seminars	0.02	0.01	0.01	45.4%	45.4%	100.0%
221003 Staff Training	0.10	0.04	0.04	45.4%	45.3%	99.7%
221006 Commissions and Related Charges	0.01	0.00	0.00	45.4%	45.4%	100.0%
221009 Welfare and Entertainment	0.01	0.00	0.00	45.4%	45.4%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.06	0.03	0.02	45.4%	40.2%	88.6%
221012 Small Office Equipment	0.02	0.01	0.00	45.4%	20.5%	45.2%
222001 Telecommunications	0.02	0.01	0.01	45.4%	45.4%	100.0%
223004 Guard and Security services	0.02	0.01	0.01	45.4%	44.1%	97.2%
223007 Other Utilities- (fuel, gas, f	0.03	0.01	0.01	45.4%	45.4%	100.0%
224002 General Supply of Goods and Services	0.07	0.03	0.03	45.4%	37.2%	81.9%
227001 Travel Inland	0.08	0.03	0.03	45.4%	45.4%	100.0%
227002 Travel Abroad	0.02	0.01	0.01	45.4%	35.9%	78.9%
227004 Fuel, Lubricants and Oils	0.01	0.00	0.00	45.4%	45.4%	100.0%
228001 Maintenance - Civil	0.01	0.00	0.00	45.4%	45.1%	99.2%
228002 Maintenance - Vehicles	0.00	0.00	0.00	45.5%	0.0%	0.0%
Output Class: Outputs Funded	0.10	0.03	0.03	33.3%	33.3%	100.0%
312206 Gross Tax	0.10	0.03	0.03	33.3%	33.3%	100.0%
Output Class: Capital Purchases	3.00	1.50	1.05	50.0%	35.0%	70.0%
231001 Non-Residential Buildings	2.15	1.03	0.91	47.8%	42.3%	88.4%
231005 Machinery and Equipment	0.35	0.27	0.09	77.9%	25.8%	33.1%
231007 Other Structures	0.30	0.10	0.05	33.3%	16.9%	50.8%
281503 Engineering and Design Studies and Plans for Capit	0.20	0.10	0.00	50.0%	0.0%	0.0%
Grand Total:	4.23	2.22	1.75	52.5%	41.3%	78.8%
Total Excluding Taxes and Arrears:	4.13	2.19	1.72	52.9%	41.5%	78.5%

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	4.13	2.19	1.72	52.9%	41.5%	78.5%
<i>Recurrent Programmes</i>						
01 Management	0.45	0.32	0.31	70.9%	68.5%	96.7%
02 Medical Services	0.68	0.37	0.36	53.8%	52.4%	97.4%
<i>Development Projects</i>						
1120 Uganda Cancer Institute Project	3.00	1.50	1.05	50.0%	35.0%	70.0%
Total For Vote	4.13	2.19	1.72	52.9%	41.5%	78.5%

* 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 (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	0.528	0.349	0.349	66.0%	66.0%	100.0%
Recurrent Non Wage	0.040	0.019	0.000	48.0%	0.0%	0.0%
Development GoU	1.500	0.813	0.000	54.2%	0.0%	0.0%
Development Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total	2.068	1.180	0.349	57.1%	16.9%	29.5%
Total GoU+Donor (MTEF)	2.068	1.180	0.349	57.1%	16.9%	29.5%
<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	2.068	1.180	0.349	57.1%	16.9%	29.5%
<i>(iii) Non Tax Revenue</i>						
	1.541	0.000	0.000	0.0%	0.0%	N/A
Grand Total	3.609	1.180	0.349	32.7%	9.7%	29.5%
Excluding Taxes, Arrears	3.609	1.180	0.349	32.7%	9.7%	29.5%

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	3.61	1.18	0.35	32.7%	9.7%	29.5%
Total For Vote	3.61	1.18	0.35	32.7%	9.7%	29.5%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Due to inadequate funding, some of the targeted outputs were not achieved.

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: 085877	Purchase of Specialised Machinery & Equipment
	Reason: money committed	
0.06 Bn Shs	Output: 085878	Purchase of Office and Residential Furniture and Fittings
	Reason: money committed	
Items		
0.75 Bn Shs	Item: 231005	Machinery and Equipment

Vote: 115 Uganda Heart Institute

HALF-YEAR: Highlights of Vote Performance

Reason: money committed
0.06 Bn Shs Item: 231006 Furniture and Fixtures
Reason: money committed
Programs and Projects
0.81 Bn Shs Programme/Project: 1121 Uganda Heart Institute Project
Reason: money committed
(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: 085801 Heart Research			
Description of Performance:	research reports.	No output yet	
Output Cost:	US\$ Bn: 0.204	US\$ Bn: 0.092	% Budget Spent: 45.1%
Output: 085802 Heart Care Services			
Description of Performance:	80 Open heart surgeries, 250 closed heart and thoracic surgeries, 100 cardiac catheterization, 50 cardiac interventions, 12,000 echos, 15,000 ECG, 50 Holter s, 50 stress ECG, 50 endoscopy, 300 ICU admissions, 10,000 OPD, 1,000 inpatients, 4 research publications	4 Open heart surgeries, 55 closed heart and thoracic surgeries, 1,708 echos, 1,803 ECG, 37 Holter s, 9 stress 84 ICU/CCU admissions, 2,900 OPD, 300 inpatients.	N/A
Performance Indicators:			
No. of Thoracic and Closed Heart Operations	250	55	
No. of Open heart operations	100	4	
No. of Outpatients	12000	2900	
Output Cost:	US\$ Bn: 1.299	US\$ Bn: 0.131	% Budget Spent: 10.1%
Output: 085803 Heart Outreach Services			
Description of Performance:	30 School visits; 20 Upcountry hospitals; 5 Visits to specialised groups	1 visit to Hoima Hospital 1 Visit to Gulu Hospital 1 Visit to Iira Hospital	N/A
Performance Indicators:			
No. of outreach visits	15	3	
Output Cost:	US\$ Bn: 0.243	US\$ Bn: 0.020	% Budget Spent: 8.3%
Vote Function Cost	US\$ Bn: 3.609	US\$ Bn: 0.349	% Budget Spent: 9.7%
Cost of Vote Services:	US\$ Bn: 3.609	US\$ Bn: 0.349	% Budget Spent: 9.7%

* Excluding Taxes and Arrears

Emphasis is put on frequent delivery of specialised drugs and sundries, irregular supplies are discouraged.

Vote: 115 Uganda Heart Institute

HALF-YEAR: Highlights of Vote Performance

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		
timely procurement of specialised drugs and sundries, pre-qualified list of suppliers, procurement plan in place,	Timely procurement of specialised drugs and sundries	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:0858 Heart Services	2.07	1.18	0.35	57.1%	16.9%	29.5%
<i>Class: Outputs Provided</i>	<i>0.57</i>	<i>0.37</i>	<i>0.35</i>	<i>64.8%</i>	<i>61.4%</i>	<i>94.8%</i>
085801 Heart Research	0.10	0.09	0.09	90.4%	88.5%	97.9%
085802 Heart Care Services	0.21	0.14	0.13	68.0%	62.7%	92.2%
085803 Heart Outreach Services	0.05	0.02	0.02	40.5%	38.6%	95.5%
085804 Heart Institute Support Services	0.20	0.11	0.11	54.5%	52.1%	95.5%
<i>Class: Capital Purchases</i>	<i>1.50</i>	<i>0.81</i>	<i>0.00</i>	<i>54.2%</i>	<i>0.0%</i>	<i>0.0%</i>
085877 Purchase of Specialised Machinery & Equipment	1.25	0.75	0.00	60.0%	0.0%	0.0%
085878 Purchase of Office and Residential Furniture and Fittings	0.25	0.06	0.00	25.0%	0.0%	0.0%
Total For Vote	2.07	1.18	0.35	57.1%	16.9%	29.5%

* Excluding Taxes and Arrears

Table V3.2: 2011/12 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	0.57	0.37	0.35	64.8%	61.4%	94.8%
211101 General Staff Salaries	0.53	0.35	0.35	66.0%	66.0%	100.0%
211103 Allowances	0.01	0.01	0.00	68.8%	0.0%	0.0%
221003 Staff Training	0.01	0.00	0.00	39.2%	0.0%	0.0%
221009 Welfare and Entertainment	0.01	0.00	0.00	25.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.01	0.00	0.00	50.0%	0.0%	0.0%
Output Class: Capital Purchases	1.50	0.81	0.00	54.2%	0.0%	0.0%
231005 Machinery and Equipment	1.25	0.75	0.00	60.0%	0.0%	0.0%
231006 Furniture and Fixtures	0.25	0.06	0.00	25.0%	0.0%	0.0%
Grand Total:	2.07	1.18	0.35	57.1%	16.9%	29.5%
Total Excluding Taxes and Arrears:	2.07	1.18	0.35	57.1%	16.9%	29.5%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0858 Heart Services	2.07	1.18	0.35	57.1%	16.9%	29.5%
<i>Recurrent Programmes</i>						
01 Management	0.23	0.14	0.14	62.6%	62.6%	100.0%
02 Medical Services	0.34	0.22	0.21	66.2%	60.6%	91.5%
<i>Development Projects</i>						
1121 Uganda Heart Institute Project	1.50	0.81	0.00	54.2%	0.0%	0.0%

Vote: 115 Uganda Heart Institute

HALF-YEAR: Highlights of Vote Performance

Total For Vote	2.07	1.18	0.35	57.1%	16.9%	29.5%
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* 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)

		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	206.811	111.534	111.527	53.9%	53.9%	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		206.811	111.534	111.527	53.9%	53.9%	100.0%
Total GoU+Donor (MTEF)		206.811	111.534	111.527	53.9%	53.9%	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		206.811	111.534	111.527	53.9%	53.9%	100.0%

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	206.81	111.53	111.53	53.9%	53.9%	100.0%
Total For Vote	206.81	111.53	111.53	53.9%	53.9%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The overall variance has been mostly caused by the lengthy procurement laws that hadn't taken into account the fact that medicines are life saving and therefore required a more flexed treatment to allow patients access them in a timely and efficacious manner.

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>(i) Major unspent balances</i>	
Outputs	
10.66Bn Shs	Output: 085912 Supply of ARVs to accredited facilities Reason: The variance relates to ACTS under the AMFm arrangement that had been supplied but awaited
1.90Bn Shs	Output: 085913 Supply of EMHS to Specialised Units Reason: Procurement of specialised items for the quarter was concluded and funds were committed during the second quarter.
1.11Bn Shs	Output: 085908 Supply of EMHS to HC 1V Reason: No variance in the Quarter
0.63Bn Shs	Output: 085907 Supply of EMHS to HC 111 (Basic Kit) Reason: The variance relates to essential medicines that were received during the first quarter but payments were effected at the beginning of the second quarter.
Items	
17.32Bn Shs	Item: 224001 Medical and Agricultural supplies Reason: There was an insignificant variance of shs13 million by the end of December 2011.
Programs and Projects	
17.32Bn Shs	Programme/Project: 01 Pharmaceuticals and Other Health Supplies Reason: There was an insignificant variance of shs13 million by the end of December 2011.
<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: 0859 Pharmaceutical and Medical Supplies			
Output:085906	Supply of EMHS to HC 11 (Basic Kit)		
<i>Description of Performance:</i>	Basic EMHS kits worth Shs 6.244 billion procured and distributed to HC 11 facilities.		The variance relates to essential medicines that were received during the first quarter but payments were effected at the beginning of the second quarter.
<i>Performance Indicators:</i>			
Number of HC11 supplied with EMHS basic Kits	1640		
<i>Output Cost:</i>	UShs Bn: 11.163	UShs Bn: 6.244	% Budget Spent: 55.9%
Output:085907	Supply of EMHS to HC 111 (Basic Kit)		
<i>Description of Performance:</i>	Basic EMHS Kits worth Shs 10.198 billion procured and distributed to HC 111 facilities.		The variance relates to essential medicines that were received during the first quarter but payments were effected at the beginning of the second quarter.
<i>Performance Indicators:</i>			
Number of HC III supplied with EMHS basic kits	909		
<i>Output Cost:</i>	UShs Bn: 18.360	UShs Bn: 10.198	% Budget Spent: 55.5%
Output:085908	Supply of EMHS to HC 1V		

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>		Essential medicines and health supplies worth shs 4.262 billion procured and distributed to HC IV facilities	The variance relates to essential medicines that were received during the first quarter but payments were effected at the beginning of the second quarter.
<i>Performance Indicators:</i>			
Value (shs Billions) of EMHS procured and supplied to HC IV as ordered		1.549	
<i>Output Cost:</i>	UShs Bn: 7.992	UShs Bn: 4.262	% Budget Spent: 53.3%
Output:085909	Supply of EMHS to General Hospitals		
<i>Description of Performance:</i>		Essentials medicines and health supplies worth Shs 8.283 billion procured and distributed to General Hospitals.	The variance relates to essential medicines that were received during the first qarter but payments were effected at the beginning of the second quarter.
<i>Performance Indicators:</i>			
Value (shs Billions) of EMHS procured and supplied to General Hospitals as ordered		8.283	
<i>Output Cost:</i>	UShs Bn: 16.856	UShs Bn: 8.283	% Budget Spent: 49.1%
Output:085910	Supply of EMHS to Regional Referral Hospitals		
<i>Description of Performance:</i>		Essential Medicines and health supplies worth shs 7.222 billion procured and distributed to Regional Referral Hospitals.	The variance relates to essential medicines that were received during the first quarter but payments were effected at the beginning of the second quarter.
<i>Performance Indicators:</i>			
Value (shs Billions) of EMHS procured and supplied to Regional Refferal Hospitals as ordered		7.222	
<i>Output Cost:</i>	UShs Bn: 13.024	UShs Bn: 7.222	% Budget Spent: 55.5%
Output:085911	Supply of EMHS to National Referral Hospitals		
<i>Description of Performance:</i>		Essential medicines and health supplies worth Shs 6.328 billion procured and distributed to Mulago National Referral Hospital and Butabika National Referral Hospital.	The variance relates to essential medicines that were received during the first quarter but payments were effected at the beginning of the second quarter.
<i>Performance Indicators:</i>			
Value (shs Billions) of EMHS procured and supplied to National Referral Hospitals as ordered		6.328	
<i>Output Cost:</i>	UShs Bn: 11.866	UShs Bn: 6.328	% Budget Spent: 53.3%
Output:085912	Supply of ACTs and ARVs to accredited facilities		

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>		ACTS and ARVS worth shs 53.327 billion procured and distributed to Health Facilities and Accredited Centres.	The variance relates to ACTS delivered under the AMFm arrangement that were paid during the second quarter.
<i>Performance Indicators:</i>			
No. of doses of ACTs, ARVs and reproductive health supplies procured and distributed to health Facilities		39.826	
<i>Output Cost:</i>	US\$ Bn: 100.000	US\$ Bn: 53.327	% Budget Spent: 53.3%
Output:085913	Supply of EMHS to Specialised Units		
<i>Description of Performance:</i>		Specialised supplies worth Shs 9.662 billion procured and distributed to Specialised Units appropriately.	Procurement of specialised items for the first quarter was concluded and funds were committed during the second quarter.
<i>Performance Indicators:</i>			
Value (shs Billions) of specialised medicines procured and distributed to specialised unit		9.662	
<i>Output Cost:</i>	US\$ Bn: 17.050	US\$ Bn: 9.662	% Budget Spent: 56.7%
Output:085914	Supply of Emergency and Donated Medicines		
<i>Description of Performance:</i>		Emergency and donation supply incidental costs amounted to shs 1.333billion.	The inability to forecast the emergency and donation supplies with certainty.
<i>Performance Indicators:</i>			
Value (shs Billions) spent on emergencies, donations and related costs		1.333	
<i>Output Cost:</i>	US\$ Bn: 2.500	US\$ Bn: 1.333	% Budget Spent: 53.3%
Output:085915	Supply of Reproductive Health Items		
<i>Description of Performance:</i>		Reproductive health supplies worth shs 4.667 billion, procured and distributed to Health Facilities.	The variance relates to reproductive health supplies received during the first quarter but payments were effected at the beginning of the second quarter.
<i>Output Cost:</i>	US\$ Bn: 8.000	US\$ Bn: 4.667	% Budget Spent: 58.3%
Vote Function Cost	US\$ Bn: 206.811	US\$ Bn: 111.527	% Budget Spent: 53.9%
Cost of Vote Services:	US\$ Bn: 206.811	US\$ Bn: 111.527	% Budget Spent: 53.9%

* Excluding Taxes and Arrears

The need to consolidate gains already achieved in the service delivery of medicines and health supplies by the health sector, proper planning and prioritisation by all players in the supply chain without losing sight of compliance issues .

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 116 National Medical Stores		
Vote Function: 08 59 Pharmaceutical and Medical Supplies		

Vote: 116 National Medical Stores

HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Development partner support continues to be included as budget support under National Medical stores Vote 116.	Continuous advocacy through numerous fora to harmonise and put together all development partner contribution in the resource envelope	continuous deliberations
The NMS 5yr strategic plan has been developed with consultation from all stakeholders. It has been approved by the Board of directors awaiting implementation.	Implementation of the NMS 5yr strategic plan is underway with the establishment of regional administrative space to monitor the Last mile deliveries.	Implementation is ongoing to ensure it is on course.
Review and improvement of the EHMS basic Kit to take care of the emergin issues in the operating environment , disease burdens and patterns and health facilities specific needs. Development of appropriate range of medicines at the various levels of care	The EHMS basic Kit was reviewed and regionalised according to the seven regions of the country. This was in accordance with the peculiar medicine and health supplies requirements .	Review is on course and will be done on annual basis

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0859 Pharmaceutical and Medical Supplies	206.81	111.53	111.53	53.9%	53.9%	100.0%
<i>Class: Outputs Provided</i>	<i>206.81</i>	<i>111.53</i>	<i>111.53</i>	<i>53.9%</i>	<i>53.9%</i>	<i>100.0%</i>
085906 Supply of EMHS to HC 11 (Basic Kit)	11.16	6.24	6.24	55.9%	55.9%	100.0%
085907 Supply of EMHS to HC 111 (Basic Kit)	18.36	10.20	10.20	55.6%	55.5%	100.0%
085908 Supply of EMHS to HC 1V	7.99	4.26	4.26	53.3%	53.3%	100.0%
085909 Supply of EMHS to General Hospitals	16.86	8.28	8.28	49.1%	49.1%	100.0%
085910 Supply of EMHS to Regional Referral Hospitals	13.02	7.22	7.22	55.5%	55.5%	100.0%
085911 Supply of EMHS to National Referral Hospitals	11.87	6.33	6.33	53.3%	53.3%	100.0%
085912 Supply of ARVs to accredited facilities	100.00	53.33	53.33	53.3%	53.3%	100.0%
085913 Supply of EMHS to Specialised Units	17.05	9.66	9.66	56.7%	56.7%	100.0%
085914 Supply of Emergency and Donated Medicines	2.50	1.33	1.33	53.3%	53.3%	100.0%
085915 Supply of Reproductive Health Items	8.00	4.67	4.67	58.3%	58.3%	100.0%
Total For Vote	206.81	111.53	111.53	53.9%	53.9%	100.0%

* Excluding Taxes and Arrears

Vote: 116 National Medical Stores

HALF-YEAR: Highlights of Vote Performance

Table V3.2: 2011/12 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>	<i>206.81</i>	<i>111.53</i>	<i>111.53</i>	<i>53.9%</i>	<i>53.9%</i>	<i>100.0%</i>
224001 Medical and Agricultural supplies	206.81	111.53	111.53	53.9%	53.9%	100.0%
Grand Total:	206.81	111.53	111.53	53.9%	53.9%	100.0%
Total Excluding Taxes and Arrears:	206.81	111.53	111.53	53.9%	53.9%	100.0%

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	206.81	111.53	111.53	53.9%	53.9%	100.0%
<i>Recurrent Programmes</i>						
01 Pharmaceuticals and Other Health Supplies	206.81	111.53	111.53	53.9%	53.9%	100.0%
02 Pharmaceuticals and Health Supplies - Global Fund	0.00	0.00	0.00	N/A	N/A	N/A
<i>Development Projects</i>						
1122 SUPPORT TO NMS	0.00	0.00	0.00	N/A	N/A	N/A
Total For Vote	206.81	111.53	111.53	53.9%	53.9%	100.0%

* Excluding Taxes and Arrears

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

Vote: 122 Kampala Capital City 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 (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	1.828	0.742	0.742	40.6%	40.6%	100.0%
Recurrent Non Wage	1.321	0.661	0.552	50.0%	41.8%	83.6%
Development GoU	7.050	0.930	0.175	13.2%	2.5%	18.8%
Development Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total	10.198	2.333	1.469	22.9%	14.4%	63.0%
Total GoU+Donor (MTEF)	10.198	2.333	1.469	22.9%	14.4%	63.0%
<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	10.198	2.333	1.469	22.9%	14.4%	63.0%
<i>(iii) Non Tax Revenue</i>						
	0.000	0.000	0.000	N/A	N/A	N/A
Grand Total	10.198	2.333	1.469	22.9%	14.4%	63.0%
Excluding Taxes, Arrears	10.198	2.333	1.469	22.9%	14.4%	63.0%

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0807 Community Health Management	5.01	2.33	1.47	46.6%	29.3%	63.0%
Total For Vote	5.01	2.33	1.47	46.6%	29.3%	63.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Low community participation and ownership of Health geared interventions.

Low level of awareness on the SWO – 2000 and Other PH Regulations.

Institutional, Transitional effects (Low morale, absenteeism).

Slow system of repairs and maintenance of the refuse trucks.

Overt catchment population for the Health services – exodus from other neighboring entities, visitors to the city.

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

<i>(i) Major unspent balances</i>		
Outputs		
3.39Bn Shs	Output: 100501	Policies, laws, strategies and guidelines

Vote: 122 Kampala Capital City Authority

HALF-YEAR: Highlights of Vote Performance

	Reason: Saving on activities carried out
1.39Bn Shs	Output: 040683 Drainage Rehabilitation and Upgrading
	Reason: Some drainage works are yet to be done.
1.36Bn Shs	Output: 134941 Policy, Planning and Legal Services
	Reason: Restructuring guidelines will be completed in the third quarter and a strategic framework
1.07Bn Shs	Output: 040681 Urban Road Rehabilitation
	Reason: Some roads are yet to be done.
1.00Bn Shs	Output: 040603 Traffic Junction and Congestion Improvement
	Reason: Works on Junctions are yet to begin
0.83Bn Shs	Output: 040601 Contracts management, planning and monitoring
	Reason: N/A
0.64Bn Shs	Output: 100551 Small scale business promotion
	Reason: Money for job stimulus has not been dispersed to beneficiaries.
0.64Bn Shs	Output: 070880 Primary education infrastructure construction
	Reason: Primary infrastructure were acquired for several schools. Other infrastructure are in the procurement process.
0.61Bn Shs	Output: 010503 Market Access for Urban Agriculture
	Reason: Activity to be done in third quarter
0.46Bn Shs	Output: 080781 Health Infrastructure Rehabilitation
	Reason: works on some of the clinics is yet to start
0.27Bn Shs	Output: 080782 Purchase of Ambulances and Health Related Transport
	Reason: purchase of Ambulances is yet to be done
0.24Bn Shs	Output: 134976 Purchase of Office and ICT Equipment, including Software
	Reason: ICT equipment will be acquired in the coming quarters.
0.23Bn Shs	Output: 134978 Purchase of Office and Residential Furniture and Fittings
	Reason: N/A
0.19Bn Shs	Output: 134938 Financial Systems Development
	Reason: There was reduced level of activity due to transitional process.
0.17Bn Shs	Output: 070881 Secondary education infrastructure construction
	Reason: Procurement of works for rehabilitation of Kibuli ss still in procurement .
0.07Bn Shs	Output: 140902 Local Revenue Collections
	Reason: some revenue collector were recruited in second quarter hence were not paid in first quarter.
0.05Bn Shs	Output: 134939 Internal Audit Services
	Reason: Furniture and ICT equipment will be acquired in the coming quarters.
0.04Bn Shs	Output: 070802 School Inspection
	Reason: several schools were inspected. There was no money released for inspection in the first quarter.
Items	
3.34Bn Shs	Item: 321434 Community Development
	Reason: More CDD groups are yet to be identified.
2.46Bn Shs	Item: 231007 Other Structures
	Reason: Works are yet to be completed.
1.00Bn Shs	Item: 321412 District and Urban Road Maintenance
	Reason: Some roads are yet to be done.
0.83Bn Shs	Item: 225001 Consultancy Services- Short-term
	Reason: Works are not completed on some of the projects
0.64Bn Shs	Item: 263322 Conditional transfers to Contr
	Reason: Some of the activities will be done in the coming quarters
0.56Bn Shs	Item: 321429 NAADS
	Reason: NAADS distribution to farmers have not started due to preparatory activities which had to be completed first. Its expected to begin in third quarter.

Vote: 122 Kampala Capital City Authority

HALF-YEAR: Highlights of Vote Performance

0.46Bn Shs	Item: 231001 Non-Residential Buildings
	Reason: works on some of the clinics is yet to start
0.42Bn Shs	Item: 231001 Non-Residential Buildings
	Reason: N/A
0.39Bn Shs	Item: 231006 Furniture and Fixtures
	Reason: Furniture and fixtures provision still under procurement
0.33Bn Shs	Item: 221004 Recruitment Expenses
	Reason: Recruitment has not been carried out.
0.30Bn Shs	Item: 227004 Fuel, Lubricants and Oils
	Reason: Low level of utilization than anticipated due to transition
0.27Bn Shs	Item: 231004 Transport Equipment
	Reason: purchase of Amulances is yet to be done
0.24Bn Shs	Item: 231005 Machinery and Equipment
	Reason: N/A
0.23Bn Shs	Item: 231006 Furniture and Fixtures
	Reason: Furniture is yet to be procured.
0.05Bn Shs	Item: 321414 Agricultural Extension non wage
	Reason: N/A
0.04Bn Shs	Item: 226001 Insurances
	Reason: The compilation of Insurable items is still on-going
0.04Bn Shs	Item: 221008 Computer Supplies and IT Services
	Reason: Computer and IT equipment will be acquired in third quarter
0.03Bn Shs	Item: 221007 Books, Periodicals and Newspapers
	Reason: N/A
0.02Bn Shs	Item: 227004 Fuel, Lubricants and Oils
	Reason: The department used fuel to carry out various activities.
0.02Bn Shs	Item: 224001 Medical and Agricultural supplies
	Reason: No supplies were received in the quarter
0.01Bn Shs	Item: 221011 Printing, Stationery, Photocopying and Binding
	Reason: Stationery and printing materials were procured
0.01Bn Shs	Item: 321420 District Functional Adult Literacy
	Reason: Some activities will be done in the coming quarters.
0.01Bn Shs	Item: 211103 Allowances
	Reason: Level of activity were lower than planned.
Programs and Projects	
4.42Bn Shs	Programme/Project: 1214 Kampala Road Rehabilitation
	Reason: Works are not yet completed .
3.88Bn Shs	Programme/Project: 1215 Job Stimulus Package
	Reason: Grant has not yet been given to beneficiaries.
1.05Bn Shs	Programme/Project: 01 Administration and Human Resource
	Reason: Restructuring process has not started.
0.73Bn Shs	Programme/Project: 0115 LGMSD (former LGDP)
	Reason: projects are yet to be completed.
0.64Bn Shs	Programme/Project: 0115 LGMSD (former LGDP)
	Reason: Kabalagala project is yet to be completed.
0.56Bn Shs	Programme/Project: 0100 NAADS
	Reason: Farmers have not started receiving the Grant
0.46Bn Shs	Programme/Project: 0115 LGMSD (former LGDP)
	Reason: Some items are still under procurement yet others, works are on-going.

Vote: 122 Kampala Capital City Authority

HALF-YEAR: Highlights of Vote Performance

0.42 Bn Shs	Programme/Project: 0115 LGMSD (former LGDP)
	Reason: Some works have not been completed hence Contractors are yet to receive their money.
0.39 Bn Shs	Programme/Project: 0423 Schools' Facilities Grant
	Reason: Some projects have not been completed.
0.19 Bn Shs	Programme/Project: 03 Treasury Services
	Reason: Some creditors have not been paid.
0.15 Bn Shs	Programme/Project: 05 Executive Support and Governance Services
	Reason: Delays in approving the Staff Structure by Public service hence reducing level of activities.
0.07 Bn Shs	Programme/Project: 06 Revenue Management
	Reason: some revenue staff have not been recruited
0.05 Bn Shs	Programme/Project: 04 Internal Audit
	Reason: Low level of activity due to transitional challenges
0.05 Bn Shs	Programme/Project: 13 Urban Commercial and Production Services
	Reason: Land for markets has not been procured
0.02 Bn Shs	Programme/Project: 0422 PHC Development
	Reason: projects are yet to be completed.
(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: 0807 Community Health Management			
Output: 080781	Health Infrastructure Rehabilitation		
<i>Description of Performance:</i>	Re-modelling of Kisugu HC top floor, Double stored Marteniny ward for Kiswa HC construction of placenta pits for kitebi and jisenyi HC construction of outside water borne Toilets	Procurement of these activities are on going. Bokoto health centre ceiling completed. Fencing of Health centres had been procured and works had started on the following; Bukoto, Kiswa, others are yet to be fenced.	Works have been delayed due to the procurement process.
<i>Performance Indicators:</i>			
No. of Health Units Rennovated	4	0	
<i>Output Cost:</i>	US\$ Bn: 0.980	US\$ Bn: 0.028	% Budget Spent: 2.8%
Vote Function Cost	US\$ Bn: 5.009	US\$ Bn: 1.469	% Budget Spent: 29.3%
Cost of Vote Services:	US\$ Bn: 5.009	US\$ Bn: 1.469	% Budget Spent: 29.3%

* Excluding Taxes and Arrears

KCCA came first as the best performing Authority in the Country in the area of Health Services delivery. Completion of Naguru Hospital – is yet to be handed over to KCCA by the Ministry of Health. Completion of Kisenyi HU – been up graded to Level IV. Will predominantly a Maternal Health. Has been identified for the KCCA pioneer Renal Unit.

Vote: 122 Kampala Capital City Authority

HALF-YEAR: Highlights of Vote Performance

Accreditation of Kisugu HU to the Credit Line of Drugs and now receives PHC vote.

Received New Medical equipment from the MoH.

Fencing of four KCCA HU was awarded, Komamboga, Kitebi, Kiruddu and Kawaala.

Bukotto HU is being completed and extra works at the exterior has been identified to be worked on before commissioning.

Construction of the two KCCA Hospitals, Kawempe and Kiruddu is due for this year (2012).

Collection of Medical waste from KCCA HUs is much improved -Bio Waste Ltd

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0807 Community Health Management	5.01	2.33	1.47	46.6%	29.3%	63.0%
<i>Class: Outputs Provided</i>	2.48	1.07	1.00	43.1%	40.3%	93.5%
080704 Primary Health Care Services (Operations)	2.48	1.07	1.00	43.1%	40.3%	93.5%
<i>Class: Outputs Funded</i>	0.80	0.40	0.34	50.0%	42.5%	85.0%
080751 Provision of Urban Health Services	0.80	0.40	0.34	50.0%	42.5%	85.0%
<i>Class: Capital Purchases</i>	1.73	0.86	0.13	50.0%	7.6%	15.2%
080781 Health Infrastructure Rehabilitation	0.98	0.49	0.03	50.0%	2.8%	5.6%
080782 Purchase of Ambulances and Health Related Transport	0.75	0.37	0.10	50.0%	13.8%	27.6%
Total For Vote	5.01	2.33	1.47	46.6%	29.3%	63.0%

* Excluding Taxes and Arrears

Table V3.2: 2011/12 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	2.48	1.07	1.00	43.1%	40.3%	93.5%
211101 General Staff Salaries	1.83	0.74	0.74	40.6%	40.6%	100.0%
211103 Allowances	0.03	0.02	0.02	50.0%	49.4%	98.7%
221002 Workshops and Seminars	0.02	0.01	0.00	50.0%	29.5%	58.9%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	0.00	50.0%	18.2%	36.5%
224001 Medical and Agricultural supplies	0.13	0.07	0.04	50.0%	33.3%	66.5%
224002 General Supply of Goods and Services	0.46	0.23	0.19	50.0%	41.1%	82.1%
<i>Output Class: Outputs Funded</i>	0.80	0.40	0.34	50.0%	42.5%	85.0%
263321 Conditional trans. to Autonomo	0.80	0.40	0.34	50.0%	42.5%	85.0%
<i>Output Class: Capital Purchases</i>	1.73	0.86	0.13	50.0%	7.6%	15.2%
231001 Non-Residential Buildings	0.98	0.49	0.03	50.0%	2.8%	5.6%
231004 Transport Equipment	0.75	0.37	0.10	50.0%	13.8%	27.6%
Grand Total:	5.01	2.33	1.47	46.6%	29.3%	63.0%
Total Excluding Taxes and Arrears:	5.01	2.33	1.47	46.6%	29.3%	63.0%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
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Vote: 122 Kampala Capital City Authority

HALF-YEAR: Highlights of Vote Performance

VF:0807 Community Health Management	5.01	2.33	1.47	46.6%	29.3%	63.0%
<i>Recurrent Programmes</i>						
08 Public Health	3.15	1.40	1.29	44.6%	41.1%	92.3%
<i>Development Projects</i>						
0115 LGMSD (former LGDP)	1.73	0.86	0.13	50.0%	7.6%	15.2%
0422 PHC Development	0.13	0.07	0.04	50.0%	33.3%	66.5%
Total For Vote	5.01	2.33	1.47	46.6%	29.3%	63.0%

* 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)

		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	0.727	0.157	0.157	21.5%	21.5%	100.0%
	Non Wage	1.903	0.876	0.756	46.0%	39.7%	86.4%
Development	GoU	0.347	0.173	0.043	50.0%	12.5%	24.9%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		2.977	1.206	0.956	40.5%	32.1%	79.3%
Total GoU+Donor (MTEF)		2.977	1.206	0.956	40.5%	32.1%	79.3%
<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		2.977	1.206	0.956	40.5%	32.1%	79.3%

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	2.98	1.21	0.96	40.5%	32.1%	79.3%
Total For Vote	2.98	1.21	0.96	40.5%	32.1%	79.3%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

For the first half of the financial year, Commission budget performance was below average and this was particularly attributed to the Commission having no Members during the two Quarters despite the availability of funds. There was no Members quorum to sanction crucial planned activities.

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			
0.11Bn Shs	Output: 085201	Health Workers Recruitment services	
	Reason: Lack of Commission Members quorum to sanction recruitment activities.		
0.05Bn Shs	Output: 085278	Purchase of Office and Residential Furniture and Fittings	
	Reason: Procurement process on going		
0.02Bn Shs	Output: 085276	Purchase of Office and ICT Equipment, including Software	
	Reason: Slow procurement process		
Items			
0.11Bn Shs	Item: 221004	Recruitment Expenses	
	Reason: Lack of Commission Members quorum to sanction recruitment activities.		
0.05Bn Shs	Item: 231006	Furniture and Fixtures	
	Reason: Procurement process on going		
0.02Bn Shs	Item: 228002	Maintenance - Vehicles	
	Reason: Delays in processing payments but repairs were conducted.		
0.02Bn Shs	Item: 231005	Machinery and Equipment	
	Reason: Slow procurement process		
0.01Bn Shs	Item: 221011	Printing, Stationery, Photocopying and Binding	
	Reason: Slow procurement process		
Programs and Projects			
0.13Bn Shs	Programme/Project: 0365	Health Service Commission	
	Reason: Slow procurement processes for supplies and lack of Commission Members quorum to sanction activities.		
0.07Bn Shs	Programme/Project: 02	Human Resource Management	
	Reason: Lack of Commission Members quorum to sanction recruitment activities.		
<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: 0852 Human Resource Management for Health			
Output: 085201	Health Workers Recruitment services		
<i>Description of Performance:</i>	1,000 Health Workers recruited.	309 Health Workers of various categories interviewed and appointment awaits Commission approval. Draft advert for 1,500 Health Workers prepared.	Lack of Commission Members quorum to approve interviewed Health Workers for appointment and the advert for subsequent release in the media.
<i>Performance Indicators:</i>			
No. of appointments made	1000	0	
<i>Output Cost:</i>	US\$ Bn: 0.610	US\$ Bn: 0.154	% Budget Spent: 25.3%
Vote Function Cost	US\$ Bn: 2.977	US\$ Bn: 0.956	% Budget Spent: 32.1%
Cost of Vote Services:	US\$ Bn: 2.977	US\$ Bn: 0.956	% Budget Spent: 32.1%

* Excluding Taxes and Arrears

The Commission plans to embark on a very rigorous recruitment exercise in the subsequent quarters with the availability of Members to make up for the lost time. Commission Projects are also expected to progress

Vote: 134 Health Service Commission

HALF-YEAR: Highlights of Vote Performance

faster than in the previous quarters.

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		
Ensure and enforce adherence of Health Workers to the Code of Conduct and Ethics through workshops and Support Supervision.	The Commission published a Support Supervision report that among others emphasised adherence to the Health Workers Code of Conduct and Ethics. Commission also initiated the printing process for 1000 copies of the H/Ws Code of conduct & Ethics.	N/A
Advocate for better Terms and Conditions of Service for Health Workers. Encouraged training in those endangered professions/ disciplines such as ENT, Pathology, Dental and Laboratory Technologists etc some of which training is not conducted in uganda	At various Stakeholders meetings, Continued advocacy for better Terms and Conditions of Service for Health Workers; and encouraging training in those endangered professions/ disciplines where the labour market is limited has been done.	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:0852 Human Resource Management for Health	2.98	1.21	0.96	40.5%	32.1%	79.3%
<i>Class: Outputs Provided</i>	2.84	1.14	0.96	40.1%	33.7%	84.1%
085201 Health Workers Recruitment services	0.61	0.27	0.15	44.1%	25.3%	57.3%
085202 Secretariat Support Services	2.15	0.84	0.78	39.0%	36.0%	92.5%
085205 Technical Support and Support Supervision	0.07	0.03	0.03	38.6%	34.2%	88.8%
<i>Class: Capital Purchases</i>	0.14	0.07	0.00	50.0%	0.0%	0.0%
085276 Purchase of Office and ICT Equipment, including Software	0.03	0.02	0.00	50.0%	0.0%	0.0%
085278 Purchase of Office and Residential Furniture and Fittings	0.11	0.05	0.00	50.0%	0.0%	0.0%
Total For Vote	2.98	1.21	0.96	40.5%	32.1%	79.3%

* Excluding Taxes and Arrears

Vote: 134 Health Service Commission

HALF-YEAR: Highlights of Vote Performance

Table V3.2: 2011/12 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	2.84	1.14	0.96	40.1%	33.7%	84.1%
211101 General Staff Salaries	0.73	0.16	0.16	21.5%	21.5%	100.0%
211103 Allowances	0.40	0.20	0.20	50.0%	50.0%	100.0%
213001 Medical Expenses(To Employees)	0.03	0.01	0.01	50.0%	43.0%	86.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	46.0%	32.0%	69.6%
221002 Workshops and Seminars	0.04	0.02	0.02	46.0%	44.5%	96.6%
221003 Staff Training	0.05	0.02	0.02	38.2%	34.2%	89.7%
221004 Recruitment Expenses	0.61	0.27	0.15	44.1%	25.3%	57.3%
221007 Books, Periodicals and Newspapers	0.01	0.01	0.01	50.0%	38.4%	76.7%
221008 Computer Supplies and IT Services	0.02	0.01	0.00	50.0%	25.0%	50.1%
221009 Welfare and Entertainment	0.05	0.02	0.02	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.09	0.04	0.03	49.1%	33.6%	68.5%
221012 Small Office Equipment	0.02	0.01	0.01	41.7%	32.6%	78.3%
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	42.2%	42.0%	99.5%
221017 Subscriptions	0.00	0.00	0.00	50.1%	48.0%	96.0%
222001 Telecommunications	0.04	0.02	0.01	44.4%	34.7%	78.1%
222003 Information and Communications Technology	0.01	0.01	0.00	50.0%	49.4%	98.8%
223003 Rent - Produced Assets to private entities	0.32	0.15	0.15	46.0%	45.4%	98.7%
223005 Electricity	0.01	0.01	0.00	50.0%	6.2%	12.4%
224002 General Supply of Goods and Services	0.01	0.01	0.00	50.0%	31.4%	62.9%
227001 Travel Inland	0.12	0.05	0.04	41.9%	38.9%	92.8%
227002 Travel Abroad	0.03	0.01	0.01	33.0%	20.8%	62.9%
227004 Fuel, Lubricants and Oils	0.13	0.06	0.06	49.6%	49.6%	100.0%
228001 Maintenance - Civil	0.02	0.01	0.01	42.5%	41.9%	98.6%
228002 Maintenance - Vehicles	0.07	0.04	0.02	55.8%	29.5%	52.8%
228003 Maintenance Machinery, Equipment and Furniture	0.01	0.00	0.00	46.0%	45.0%	97.8%
Output Class: Capital Purchases	0.14	0.07	0.00	50.0%	0.0%	0.0%
231005 Machinery and Equipment	0.03	0.02	0.00	50.0%	0.0%	0.0%
231006 Furniture and Fixtures	0.11	0.05	0.00	50.0%	0.0%	0.0%
Grand Total:	2.98	1.21	0.96	40.5%	32.1%	79.3%
Total Excluding Taxes and Arrears:	2.98	1.21	0.96	40.5%	32.1%	79.3%

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>	Approved Budget	Released	Spent	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
VF:0852 Human Resource Management for Health	2.98	1.21	0.96	40.5%	32.1%	79.3%
<i>Recurrent Programmes</i>						
01 Finance and Administration	1.84	0.70	0.65	38.1%	35.3%	92.7%
02 Human Resource Management	0.77	0.32	0.25	41.9%	33.0%	78.8%
03 Internal Audit	0.02	0.01	0.01	46.0%	46.0%	100.0%
<i>Development Projects</i>						
0365 Health Service Commission	0.35	0.17	0.04	50.0%	12.5%	24.9%
Total For Vote	2.98	1.21	0.96	40.5%	32.1%	79.3%

* 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 (UShs Billion)

	Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>						
Wage	1.460	0.770	0.770	52.7%	52.7%	100.0%
Recurrent Non Wage	2.974	1.559	1.052	52.4%	35.4%	67.5%
GoU	0.370	0.067	0.000	18.0%	0.0%	0.0%
Development Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total	4.804	2.396	1.822	49.9%	37.9%	76.0%
Total GoU+Donor (MTEF)	4.804	2.396	1.822	49.9%	37.9%	76.0%
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	N/A	N/A	N/A
Taxes**	0.030	0.010	0.010	33.3%	33.3%	100.0%
Total Budget	4.834	2.406	1.832	49.8%	37.9%	76.1%
<i>(iii) Non Tax Revenue</i>						
	0.015	0.000	0.000	0.0%	0.0%	N/A
Grand Total	4.849	2.406	1.832	49.6%	37.8%	76.1%
Excluding Taxes, Arrears	4.819	2.396	1.822	49.7%	37.8%	76.0%

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	4.82	2.40	1.82	49.7%	37.8%	76.0%
Total For Vote	4.82	2.40	1.82	49.7%	37.8%	76.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Funds for quarter 2 were released late, however much of the unspent balance is already committed

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

<i>(i) Major unspent balances</i>		
Outputs		
0.45 Bn Shs	Output: 085302	Collection of Blood
	Reason: On going activity	
0.25 Bn Shs	Output: 085302	Collection of Blood
	Reason: Procurement process on going	
0.07 Bn Shs	Output: 085372	Government Buildings and Administrative Infrastructure
	Reason: Procurement process on going	

Vote: 151 Uganda Blood Transfusion Service (UBTS)

HALF-YEAR: Highlights of Vote Performance

0.03Bn Shs	Output: 085303 Monitoring & Evaluation of Blood Operations
	Reason: Fund committed
Items	
0.13Bn Shs	Item: 211101 General Staff Salaries
	Reason: To be paid monthly
0.12Bn Shs	Item: 224001 Medical and Agricultural supplies
	Reason: Procurement process on going
0.06Bn Shs	Item: 231001 Non-Residential Buildings
	Reason: On going activity
0.02Bn Shs	Item: 221003 Staff Training
	Reason: On going activity
0.02Bn Shs	Item: 221003 Staff Training
	Reason: This is a committed and an on going activity
0.01Bn Shs	Item: 221011 Printing, Stationery, Photocopying and Binding
	Reason: Funds committed and the procurement process on going
0.01Bn Shs	Item: 223003 Rent - Produced Assets to private entities
	Reason: Contracts signed
0.01Bn Shs	Item: 227002 Travel Abroad
	Reason: On going activity
Programs and Projects	
0.51Bn Shs	Programme/Project: 01 Administration
	Reason: Late release of fund
0.07Bn Shs	Programme/Project: 0242 Uganda Blood Transfusion Service
	Reason: Late release of fund
(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		
<i>Description of Performance:</i> 248,897 units of blood collected 97,396 units of blood collected Inadequate funding			
<i>Performance Indicators:</i>			
Units of Blood Collected compared to set targets	248,897	97369	
Number of blood donors recruited		768	
<i>Output Cost:</i>	UShs Bn:	3.206 UShs Bn:	1.289 % Budget Spent: 40.2%
Vote Function Cost	UShs Bn:	4.819 UShs Bn:	1.822 % Budget Spent: 37.8%
Cost of Vote Services:	UShs Bn:	4.819 UShs Bn:	1.822 % Budget Spent: 37.8%

* Excluding Taxes and Arrears

Outputs performance is so far above 90% against the set targets

Vote: 151 Uganda Blood Transfusion Service (UBTS)

HALF-YEAR: Highlights of Vote Performance

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	4.80	2.40	1.82	49.9%	37.9%	76.0%
<i>Class: Outputs Provided</i>	4.43	2.33	1.82	52.5%	41.1%	78.2%
085301 Administrative Support Services	0.85	0.40	0.36	47.0%	42.8%	90.9%
085302 Collection of Blood	3.19	1.74	1.29	54.4%	40.4%	74.3%
085303 Monitoring & Evaluation of Blood Operations	0.40	0.20	0.17	49.3%	43.1%	87.3%
<i>Class: Capital Purchases</i>	0.37	0.07	0.00	18.0%	0.0%	0.0%
085372 Government Buildings and Administrative Infrastructure	0.20	0.07	0.00	33.3%	0.0%	0.0%
085375 Purchase of Motor Vehicles and Other Transport Equipment	0.17	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	4.80	2.40	1.82	49.9%	37.9%	76.0%

* Excluding Taxes and Arrears

Table V3.2: 2011/12 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	4.43	2.33	1.82	52.5%	41.1%	78.2%
211101 General Staff Salaries	1.46	0.77	0.77	52.7%	52.7%	100.0%
211103 Allowances	0.17	0.08	0.07	47.2%	42.4%	89.9%
213001 Medical Expenses(To Employees)	0.01	0.01	0.00	50.0%	27.6%	55.2%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	25.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.04	0.02	0.01	45.7%	22.4%	49.1%
221002 Workshops and Seminars	0.05	0.03	0.02	56.4%	42.6%	75.5%
221003 Staff Training	0.07	0.04	0.02	54.3%	31.5%	58.0%
221009 Welfare and Entertainment	0.02	0.01	0.01	50.3%	39.3%	78.1%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.04	0.03	49.7%	43.2%	86.8%
221012 Small Office Equipment	0.02	0.01	0.01	50.9%	41.0%	80.5%
222001 Telecommunications	0.01	0.01	0.00	50.0%	25.0%	50.0%
223003 Rent - Produced Assets to private entities	0.02	0.02	0.01	100.0%	33.3%	33.3%
223005 Electricity	0.11	0.06	0.06	58.3%	58.3%	100.0%
223006 Water	0.01	0.01	0.01	58.3%	58.3%	100.0%
224001 Medical and Agricultural supplies	1.47	0.73	0.38	49.6%	25.7%	51.7%
224002 General Supply of Goods and Services	0.03	0.02	0.01	58.3%	38.1%	65.2%
227001 Travel Inland	0.28	0.16	0.16	56.5%	56.3%	99.8%
227002 Travel Abroad	0.02	0.01	0.00	53.3%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.31	0.18	0.16	57.4%	50.5%	87.9%
228001 Maintenance - Civil	0.00	0.00	0.00	50.0%	29.7%	59.4%
228002 Maintenance - Vehicles	0.25	0.14	0.09	56.7%	37.5%	66.2%
Output Class: Outputs Funded	0.03	0.01	0.01	33.3%	33.3%	100.0%
312206 Gross Tax	0.03	0.01	0.01	33.3%	33.3%	100.0%
Output Class: Capital Purchases	0.37	0.07	0.00	18.0%	0.0%	0.0%
231001 Non-Residential Buildings	0.19	0.06	0.00	33.3%	0.0%	0.0%

Vote: 151 Uganda Blood Transfusion Service (UBTS)

HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
231004 Transport Equipment	0.17	0.00	0.00	0.0%	0.0%	N/A
281504 Monitoring, Supervision and Appraisal of Capital	0.01	0.00	0.00	33.3%	0.0%	0.0%
Grand Total:	4.83	2.41	1.83	49.8%	37.9%	76.1%
Total Excluding Taxes and Arrears:	4.80	2.40	1.82	49.9%	37.9%	76.0%

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:0853 Safe Blood Provision	4.80	2.40	1.82	49.9%	37.9%	76.0%
<i>Recurrent Programmes</i>						
01 Administration	4.43	2.33	1.82	52.5%	41.1%	78.2%
<i>Development Projects</i>						
0242 Uganda Blood Transfusion Service	0.37	0.07	0.00	18.0%	0.0%	0.0%
Total For Vote	4.80	2.40	1.82	49.9%	37.9%	76.0%

* 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	7.931	7.931	44.1%	44.1%	100.0%
Recurrent Non Wage	9.821	4.910	4.504	50.0%	45.9%	91.7%
Development GoU	5.020	2.560	0.211	51.0%	4.2%	8.2%
Development Donor*	18.000	0.000	0.000	0.0%	0.0%	N/A
GoU Total	32.841	15.402	12.646	46.9%	38.5%	82.1%
Total GoU+Donor (MTEF)	50.841	15.402	12.646	30.3%	24.9%	82.1%
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	N/A	N/A	N/A
Taxes**	0.200	0.067	0.067	33.3%	33.3%	100.0%
Total Budget	51.041	15.468	12.713	30.3%	24.9%	82.2%
<i>(iii) Non Tax Revenue</i>						
	6.960	0.000	0.000	0.0%	0.0%	N/A
Grand Total	58.001	15.468	12.713	26.7%	21.9%	82.2%
Excluding Taxes, Arrears	57.801	15.402	12.646	26.6%	21.9%	82.1%

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	57.80	15.40	12.65	26.6%	21.9%	82.1%
Total For Vote	57.80	15.40	12.65	26.6%	21.9%	82.1%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

No output under the capital items because of the bureaucratic procurement system

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

<i>(i) Major unspent balances</i>		
Outputs		
2.00 Bn Shs	Output: 085477	Purchase of Specialised Machinery & Equipment
	Reason: procurement process ongoing	
1.01 Bn Shs	Output: 085401	Inpatient Services - National Referral Hospital
	Reason: procurement process ongoing	
0.18 Bn Shs	Output: 085478	Purchase of Office and Residential Furniture and Fittings
	Reason: procurement process ongoing	

Vote: 161 Mulago Hospital Complex

HALF-YEAR: Highlights of Vote Performance

0.10Bn Shs	Output: 085482 Staff houses construction and rehabilitation
	Reason: procurement process ongoing
0.09Bn Shs	Output: 085476 Purchase of Office and ICT Equipment, including Software
	Reason: procurement process ongoing
0.07Bn Shs	Output: 085472 Government Buildings and Administrative Infrastructure
	Reason: procurement process ongoing
0.03Bn Shs	Output: 085476 Purchase of Office and ICT Equipment, including Software
	Reason: procurement process ongoing
Items	
1.03Bn Shs	Item: 231005 Machinery and Equipment
	Reason: procurement process ongoing
0.99Bn Shs	Item: 211101 General Staff Salaries
	Reason: procurement process ongoing
0.18Bn Shs	Item: 231006 Furniture and Fixtures
	Reason: procurement process ongoing
0.10Bn Shs	Item: 231002 Residential Buildings
	Reason: procurement process ongoing
0.09Bn Shs	Item: 227002 Travel Abroad
	Reason: procurement process ongoing
0.07Bn Shs	Item: 281503 Engineering and Design Studies and Plans for Capital Works
	Reason: procurement process ongoing
0.04Bn Shs	Item: 223003 Rent - Produced Assets to private entities
	Reason: Contract being renewed
0.03Bn Shs	Item: 221012 Small Office Equipment
	Reason: procurement process ongoing
Programs and Projects	
1.17Bn Shs	Programme/Project: 0392 Mulago Hospital Complex
	Reason: procurement process ongoing
1.05Bn Shs	Programme/Project: 02 Medical Services
	Reason: procurement process ongoing
0.10Bn Shs	Programme/Project: 03 Common Services
	Reason: procurement process ongoing
0.02Bn Shs	Programme/Project: 04 Internal Audit Department
	Reason: procurement process ongoing
(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		

Vote: 161 Mulago Hospital Complex

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>	140,000 inpatients attended to	31,023 inpatients	N/A
<i>Performance Indicators:</i>			
Number of major operations done	20	650	
Number of lab procedures carried out	1.8m	263726	
No of inpatients attended to	140000	31023	
<i>Output Cost:</i>	UShs Bn: 22.580	UShs Bn: 7.839	% Budget Spent: 34.7%
Output: 085402	Outpatient Services - National Referral Hospital		
<i>Description of Performance:</i>	800,000 outpatients attended to,60000 emergencies,200,000specialised cases	144,667 outpatients attended to,14,000emergencies,32,000spe cialised cases	N/A
<i>Performance Indicators:</i>			
No of specialised outpatient cases attended to.	200,000	32000	
No of general outpatients attanded to.	800000	144667	
No of emergencies attended to.	60,000	14000	
<i>Output Cost:</i>	UShs Bn: 0.507	UShs Bn: 0.121	% Budget Spent: 23.8%
Output: 085403	Medical and Health Supplies Procured and Dispensed - National Referral Hospital		
<i>Description of Performance:</i>	Dispense medicines worth Ugx 9.3 billion	medicines Dispensed	N/A
<i>Performance Indicators:</i>			
Proportion of health facility orders served by NMS		03	
<i>Output Cost:</i>	UShs Bn: 1.457	UShs Bn: 0.238	% Budget Spent: 16.3%
Output: 085404	Diagnostic Services - National Referral Hospital		
<i>Description of Performance:</i>	1,800,000 lab tests,60 images	263,726 lab tests,19,255 images	N/A
<i>Output Cost:</i>	UShs Bn: 0.139	UShs Bn: 0.062	% Budget Spent: 44.4%
Output: 085405	Hospital Management and Support Services - National Referral Hospital		
<i>Description of Performance:</i>		Hospital fliers and bulletins.	N/A
		Radio and TV shows	
		Informative Articles in print media.	
		Minutes of various meetings.	
		Human resource welfare and duty facilitation support to over 2000.	
<i>Output Cost:</i>	UShs Bn: 8.113	UShs Bn: 3.290	% Budget Spent: 40.5%
Output: 085451	Research Grants - National Referral Hospital		
<i>Description of Performance:</i>		Transfers to IDI	N/A
<i>Output Cost:</i>	UShs Bn: 1.814	UShs Bn: 0.887	% Budget Spent: 48.9%
Output: 085471	Acquisition of Land by Government		

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>			N/A		N/A	
<i>Output Cost:</i>	UShs Bn:	0.000	UShs Bn:	0.000	% Budget Spent:	N/A
Output: 085472	Government Buildings and Administrative Infrastructure					
<i>Description of Performance:</i>			N/A		N/A	
<i>Output Cost:</i>	UShs Bn:	0.300	UShs Bn:	0.076	% Budget Spent:	25.3%
Output: 085476	Purchase of Office and ICT Equipment, including Software					
<i>Description of Performance:</i>			LAN expanded		N/A	
<i>Output Cost:</i>	UShs Bn:	0.150	UShs Bn:	0.014	% Budget Spent:	9.3%
Output: 085477	Purchase of Specialised Machinery & Equipment					
<i>Description of Performance:</i>			No output yet		advert was made for bids	
<i>Output Cost:</i>	UShs Bn:	4.240	UShs Bn:	0.119	% Budget Spent:	2.8%
Output: 085478	Purchase of Office and Residential Furniture and Fittings					
<i>Description of Performance:</i>			No output yet		Advert was made for bids	
<i>Output Cost:</i>	UShs Bn:	0.300	UShs Bn:	0.000	% Budget Spent:	0.0%
Output: 085480	Hospital Construction/rehabilitation					
<i>Description of Performance:</i>			N/A		N/A	
<i>Performance Indicators:</i>						
No. of hospitals benefiting from the rennovation of existing facilities.			00			
No. of hospitals benefiting from the construction of new facilities.			00			
<i>Output Cost:</i>	UShs Bn:	18.000	UShs Bn:	0.000	% Budget Spent:	0.0%
Output: 085482	Staff houses construction and rehabilitation					
<i>Description of Performance:</i>			No output yet		N/A	
<i>Performance Indicators:</i>						
No. of staff houses rehabilitated			00			
No. of staff houses constructed			00			
<i>Output Cost:</i>	UShs Bn:	0.200	UShs Bn:	0.002	% Budget Spent:	1.0%
Vote Function Cost	UShs Bn:	57.801	UShs Bn:	12.646	% Budget Spent:	21.9%
Cost of Vote Services:	UShs Bn:	57.801	UShs Bn:	12.646	% Budget Spent:	21.9%

* Excluding Taxes and Arrears

Improved performance was realised under laboratory,X-ray and theatre because of improved supplies to those units,however no output was realised from capital development budget as a result of procurement delays.

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		
More posts to be declared	posts were declared	N/A
Vote: 161 Mulago Hospital Complex		
Vote Function: 08 54 National Referral Hospital Services		

Vote: 161 Mulago Hospital Complex

HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
CMEs,sensitization workshops and seminars given priority due to inadequate funding.	CMEs,sensitization workshops and seminars given priority due to inadequate funding.	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:0854 National Referral Hospital Services	32.84	15.40	12.65	46.9%	38.5%	82.1%
<i>Class: Outputs Provided</i>	<i>26.01</i>	<i>11.93</i>	<i>11.55</i>	<i>45.9%</i>	<i>44.4%</i>	<i>96.8%</i>
085401 Inpatient Services - National Referral Hospital	18.06	7.96	7.84	44.1%	43.4%	98.4%
085402 Outpatient Services - National Referral Hospital	0.26	0.13	0.12	50.0%	46.6%	93.2%
085403 Medical and Health Supplies Procured and Dispensed - National Referral Hospital	0.60	0.30	0.24	50.0%	39.8%	79.6%
085404 Diagnostic Services - National Referral Hospital	0.14	0.07	0.06	50.0%	44.4%	88.9%
085405 Hospital Management and Support Services - National Referral Hospital	6.95	3.47	3.29	50.0%	47.3%	94.7%
<i>Class: Outputs Funded</i>	<i>1.81</i>	<i>0.91</i>	<i>0.89</i>	<i>50.0%</i>	<i>48.9%</i>	<i>97.8%</i>
085451 Research Grants - National Referral Hospital	1.81	0.91	0.89	50.0%	48.9%	97.8%
<i>Class: Capital Purchases</i>	<i>5.02</i>	<i>2.56</i>	<i>0.21</i>	<i>51.0%</i>	<i>4.2%</i>	<i>8.2%</i>
085472 Government Buildings and Administrative Infrastructure	0.30	0.15	0.08	50.0%	25.3%	50.7%
085476 Purchase of Office and ICT Equipment, including Software	0.15	0.10	0.01	66.7%	9.3%	14.0%
085477 Purchase of Specialised Machinery & Equipment	4.07	2.04	0.12	50.0%	2.9%	5.8%
085478 Purchase of Office and Residential Furniture and Fittings	0.30	0.18	0.00	58.3%	0.0%	0.0%
085482 Staff houses construction and rehabilitation	0.20	0.10	0.00	50.0%	1.0%	2.1%
Total For Vote	32.84	15.40	12.65	46.9%	38.5%	82.1%

* Excluding Taxes and Arrears

Table V3.2: 2011/12 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	26.01	11.93	11.55	45.9%	44.4%	96.8%
211101 General Staff Salaries	18.00	7.93	7.93	44.1%	44.1%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.65	0.32	0.32	50.0%	50.0%	100.0%
211103 Allowances	0.83	0.42	0.40	50.6%	47.8%	94.4%
213001 Medical Expenses(To Employees)	0.01	0.01	0.00	50.0%	26.6%	53.1%
221001 Advertising and Public Relations	0.10	0.05	0.03	50.0%	36.1%	72.2%
221002 Workshops and Seminars	0.04	0.02	0.02	50.0%	42.1%	84.2%
221003 Staff Training	0.13	0.06	0.04	50.0%	32.6%	65.3%
221006 Commissions and Related Charges	0.02	0.01	0.01	50.0%	27.9%	55.8%
221007 Books, Periodicals and Newspapers	0.00	0.00	0.00	50.0%	42.6%	85.1%
221008 Computer Supplies and IT Services	0.06	0.03	0.03	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.12	0.06	0.06	50.0%	50.0%	100.0%
221010 Special Meals and Drinks	0.02	0.01	0.01	50.0%	42.0%	84.0%
221011 Printing, Stationery, Photocopying and Binding	0.13	0.07	0.05	50.0%	38.4%	76.7%
221012 Small Office Equipment	0.08	0.04	0.03	50.0%	31.2%	62.4%
221016 IFMS Recurrent Costs	0.03	0.02	0.02	50.0%	50.0%	100.0%
222001 Telecommunications	0.20	0.10	0.09	50.0%	46.4%	92.8%
223003 Rent - Produced Assets to private entities	0.18	0.09	0.05	50.0%	30.7%	61.3%

Vote: 161 Mulago Hospital Complex

HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
223004 Guard and Security services	0.08	0.04	0.03	50.0%	43.2%	86.4%
223005 Electricity	1.91	0.95	0.95	49.9%	49.9%	100.0%
223006 Water	1.08	0.52	0.52	48.2%	48.2%	100.0%
223007 Other Utilities- (fuel, gas, f	0.02	0.01	0.00	50.0%	24.8%	49.7%
224002 General Supply of Goods and Services	0.77	0.39	0.33	51.1%	42.5%	83.2%
227001 Travel Inland	0.27	0.13	0.12	50.0%	45.6%	91.1%
227002 Travel Abroad	0.30	0.16	0.07	54.7%	24.5%	44.8%
227004 Fuel, Lubricants and Oils	0.15	0.08	0.07	50.0%	49.6%	99.3%
228001 Maintenance - Civil	0.25	0.12	0.11	48.0%	45.2%	94.3%
228002 Maintenance - Vehicles	0.07	0.03	0.02	50.0%	27.3%	54.6%
228003 Maintenance Machinery, Equipment and Furniture	0.05	0.02	0.02	50.0%	42.1%	84.1%
228004 Maintenance Other	0.47	0.23	0.20	50.0%	41.9%	83.8%
Output Class: Outputs Funded	2.01	0.97	0.95	48.3%	47.4%	98.0%
263106 Other Current grants(current)	1.81	0.91	0.89	50.0%	48.9%	97.8%
312206 Gross Tax	0.20	0.07	0.07	33.3%	33.3%	100.0%
Output Class: Capital Purchases	5.02	2.56	0.21	51.0%	4.2%	8.2%
231002 Residential Buildings	0.20	0.10	0.00	50.0%	1.0%	2.1%
231005 Machinery and Equipment	4.22	2.14	0.13	50.6%	3.1%	6.2%
231006 Furniture and Fixtures	0.30	0.18	0.00	58.3%	0.0%	0.0%
281503 Engineering and Design Studies and Plans for Capit	0.30	0.15	0.08	50.0%	25.3%	50.7%
Grand Total:	33.04	15.47	12.71	46.8%	38.5%	82.2%
Total Excluding Taxes and Arrears:	32.84	15.40	12.65	46.9%	38.5%	82.1%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0854 National Referral Hospital Services	32.84	15.40	12.65	46.9%	38.5%	82.1%
<i>Recurrent Programmes</i>						
01 Management	7.16	3.58	3.41	50.1%	47.7%	95.2%
02 Medical Services	19.06	8.46	8.26	44.4%	43.3%	97.6%
03 Common Services	1.46	0.72	0.70	49.7%	47.8%	96.3%
04 Internal Audit Department	0.15	0.07	0.07	50.1%	46.3%	92.5%
<i>Development Projects</i>						
0392 Mulago Hospital Complex	5.02	2.56	0.21	51.0%	4.2%	8.2%
1187 Support to Mulago Hospital Rehabilitation	0.00	0.00	0.00	N/A	N/A	N/A
Total For Vote	32.84	15.40	12.65	46.9%	38.5%	82.1%

* 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:0854 National Referral Hospital Services	18.00	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
1187 Support to Mulago Hospital Rehabilitation	18.00	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	18.00	0.00	0.00	0.0%	0.0%	N/A

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	1.232	1.232	55.0%	55.0%	100.0%
Recurrent Non Wage	3.148	1.976	1.419	62.8%	45.1%	71.8%
Development GoU	7.635	3.818	3.467	50.0%	45.4%	90.8%
Development Donor*	19.547	0.000	0.000	0.0%	0.0%	N/A
GoU Total	13.023	7.026	6.118	53.9%	47.0%	87.1%
Total GoU+Donor (MTEF)	32.570	7.026	6.118	21.6%	18.8%	87.1%
<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	32.570	7.026	6.118	21.6%	18.8%	87.1%
<i>(iii) Non Tax Revenue</i>						
	0.000	0.000	0.000	N/A	N/A	N/A
Grand Total	32.570	7.026	6.118	21.6%	18.8%	87.1%
Excluding Taxes, Arrears	32.570	7.026	6.118	21.6%	18.8%	87.1%

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	7.03	6.12	21.6%	18.8%	87.1%
Total For Vote	32.57	7.03	6.12	21.6%	18.8%	87.1%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Delays in the procurement process generally affected the budget execution.

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

<i>(i) Major unspent balances</i>	
Items	
0.33Bn Shs	Item: 231002 Residential Buildings Reason: Delays in the procurement process
0.11Bn Shs	Item: 223006 Water Reason: Payment for water has not been effected because the Hospital is still utilizing the prepayments made at the end of the FY 2010/11

Vote: 162 Butabika Hospital

HALF-YEAR: Highlights of Vote Performance

0.03Bn Shs	Item: 221011 Printing, Stationery, Photocopying and Binding
	Reason: Procurement process ongoing.
0.01Bn Shs	Item: 223005 Electricity
	Reason: Payment for electricity has not been effected because the Hospital is still utilizing the prepayments made at the end of the FY 2010/11.
0.01Bn Shs	Item: 221009 Welfare and Entertainment
	Reason: The hospital could not fully utilize all the released funds to avoid shortages in the subsequent quarters
Programs and Projects	
0.56Bn Shs	Programme/Project: 01 Management
	Reason: Variance in expenditure was mainly due to Payments for electricity and water not being made because the Hospital is still utilizing the prepayments made at the end of the FY 2010/11.
0.35Bn Shs	Programme/Project: 0911 Butabika and health centre remodelling/construction
	Reason: Delays in the procurement process
(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: 0855 Provision of Specialised Mental Health Services			
Output: 085501	Administration and Management		
<i>Description of Performance:</i>		N/A	N/A
<i>Output Cost:</i>	US\$ Bn: 6.446	US\$ Bn: 1.988	% Budget Spent: 30.8%
Output: 085502	Mental Health inpatient Services Provided		
<i>Description of Performance:</i> 6000 Patients admitted and investigations conducted. Provision of medical drugs.		3,278 patients admitted of which 1,224 were first time admissions and 2054 were re-admissions.	N/A
<i>Performance Indicators:</i>			
No. of patients admitted,	6000	3278	
<i>Output Cost:</i>	US\$ Bn: 1.812	US\$ Bn: 1.023	% Budget Spent: 56.4%
Output: 085504	Specialised Outpatient and PHC Services Provided		
<i>Description of Performance:</i> 28,000 mental patients and 50,000 Medical outpatients to be attended to.		A total of 14,898 patients have been treated in the specialized mental health clinics, and 28,037 medical out patients attended to.	N/A
<i>Performance Indicators:</i>			
No. of Outpatient clinics operational	40	20	
<i>Output Cost:</i>	US\$ Bn: 0.686	US\$ Bn: 0.296	% Budget Spent: 43.2%
Output: 085505	Community Mental Health Services and Technical Supervision		

Vote: 162 Butabika Hospital

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>	48 outreach clinics conducted, 2600 patients attended to. Advocacy workshops conducted.	23 outreach clinics conducted and 1,470 patients seen.	
<i>Output Cost:</i>	US\$ Bn: 0.159	US\$ Bn: 0.069	% Budget Spent: 43.3%
Output: 085572	Government Buildings and Administrative Infrastructure		
<i>Description of Performance:</i>	N/A	N/A	
<i>Output Cost:</i>	US\$ Bn: 20.060	US\$ Bn: 1.353	% Budget Spent: 6.7%
Output: 085577	Purchase of Specialised Machinery & Equipment		
<i>Description of Performance:</i>	N/A	N/A	
<i>Output Cost:</i>	US\$ Bn: 2.157	US\$ Bn: 0.002	% Budget Spent: 0.1%
Output: 085578	Purchase of Office and Residential Furniture and Fittings		
<i>Description of Performance:</i>	N/A	N/A	
<i>Output Cost:</i>	US\$ Bn: 0.536	US\$ Bn: 0.009	% Budget Spent: 1.6%
Output: 085580	Hospital Construction/rehabilitation		
<i>Description of Performance:</i>		Finalizing the rehabilitation of the OPD ceiling.	N/A
<i>Performance Indicators:</i>			
No. of hospitals benefiting from the renovation of existing facilities.		0	
No. of hospitals benefiting from the construction of new facilities.		0	
<i>Output Cost:</i>	US\$ Bn: 0.040	US\$ Bn: 0.027	% Budget Spent: 66.6%
Output: 085582	Staff houses construction and rehabilitation		
<i>Description of Performance:</i>	3 staff houses to be constructed.	At the evaluation stage, contract to be signed between mid February and March.	Delays in the procurement process.
<i>Performance Indicators:</i>			
No. of staff houses rehabilitated		0	
No. of staff houses constructed	3	0	
<i>Output Cost:</i>	US\$ Bn: 0.675	US\$ Bn: 0.000	% Budget Spent: 0.0%
Vote Function Cost	US\$ Bn: 32.570	US\$ Bn: 6.118	% Budget Spent: 18.8%
Cost of Vote Services:	US\$ Bn: 32.570	US\$ Bn: 6.118	% Budget Spent: 18.8%

* Excluding Taxes and Arrears

Patient attendance has remained very high in spite of opening up new mental health units in all the Regional referral Hospitals. The recent Price increases have drastically constrained our budget provisions on some of the vital items such as food leading to inadequate supplies.

Table V2.2: Implementing Actions to Improve Vote Performance

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	13.02	7.03	6.12	53.9%	47.0%	87.1%
<i>Class: Outputs Provided</i>	7.56	3.93	3.38	52.0%	44.7%	85.8%
085501 Administration and Management	4.90	2.44	1.99	49.9%	40.6%	81.4%
085502 Mental Health inpatient Services Provided	1.81	1.10	1.02	60.7%	56.4%	92.9%
085504 Specialised Outpatient and PHC Services Provided	0.69	0.31	0.30	45.0%	43.2%	96.0%
085505 Community Mental Health Services and Technical Supervision	0.16	0.08	0.07	50.6%	43.3%	85.6%
<i>Class: Capital Purchases</i>	5.47	3.09	2.74	56.6%	50.2%	88.7%
085572 Government Buildings and Administrative Infrastructure	4.60	3.04	2.71	66.2%	58.8%	88.9%
085577 Purchase of Specialised Machinery & Equipment	0.08	0.01	0.00	15.0%	2.6%	17.2%
085578 Purchase of Office and Residential Furniture and Fittings	0.07	0.01	0.01	14.3%	12.4%	86.8%
085580 Hospital Construction/rehabilitation	0.04	0.03	0.03	66.7%	66.6%	99.9%
085582 Staff houses construction and rehabilitation	0.68	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	13.02	7.03	6.12	53.9%	47.0%	87.1%

* Excluding Taxes and Arrears

Table V3.2: 2011/12 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	7.56	3.93	3.38	52.0%	44.7%	85.8%
211101 General Staff Salaries	2.24	1.23	1.23	55.0%	55.0%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.26	0.13	0.13	50.0%	50.0%	100.0%
211103 Allowances	0.28	0.10	0.10	36.1%	34.5%	95.7%
213001 Medical Expenses (To Employees)	0.00	0.00	0.00	68.2%	61.5%	90.2%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	50.0%	4.2%	8.3%
221001 Advertising and Public Relations	0.01	0.01	0.00	100.0%	57.0%	57.0%
221002 Workshops and Seminars	0.29	0.04	0.04	15.4%	14.2%	92.5%
221003 Staff Training	0.42	0.06	0.05	14.3%	12.7%	89.2%
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%	45.0%	90.0%
221008 Computer Supplies and IT Services	0.04	0.02	0.01	50.0%	27.7%	55.5%
221009 Welfare and Entertainment	0.02	0.01	0.00	69.0%	4.9%	7.1%
221010 Special Meals and Drinks	0.73	0.51	0.36	70.5%	49.0%	69.4%
221011 Printing, Stationery, Photocopying and Binding	0.09	0.06	0.02	61.6%	27.1%	44.0%
222001 Telecommunications	0.03	0.02	0.01	59.5%	50.0%	84.0%
223004 Guard and Security services	0.00	0.00	0.00	66.6%	66.6%	100.0%
223005 Electricity	0.02	0.01	0.00	71.6%	0.0%	0.0%
223006 Water	0.14	0.11	0.00	75.0%	0.0%	0.0%
223007 Other Utilities- (fuel, gas, f	0.02	0.01	0.01	66.7%	44.2%	66.4%
224001 Medical and Agricultural supplies	0.50	0.25	0.20	50.0%	40.9%	81.8%
224002 General Supply of Goods and Services	1.32	0.67	0.61	50.4%	46.1%	91.4%
227001 Travel Inland	0.03	0.02	0.01	59.6%	41.3%	69.3%
227002 Travel Abroad	0.01	0.01	0.01	83.3%	61.6%	73.9%
227004 Fuel, Lubricants and Oils	0.19	0.10	0.09	51.1%	48.3%	94.5%
228001 Maintenance - Civil	0.40	0.22	0.22	56.1%	54.8%	97.7%
228002 Maintenance - Vehicles	0.10	0.07	0.06	66.0%	59.0%	89.4%
228003 Maintenance Machinery, Equipment and Furniture	0.14	0.09	0.06	66.7%	41.5%	62.2%
228004 Maintenance Other	0.22	0.15	0.11	66.7%	50.2%	75.4%

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
Output Class: Capital Purchases	5.47	3.09	2.74	56.6%	50.2%	88.7%
231001 Non-Residential Buildings	4.64	1.38	1.38	29.7%	29.7%	100.0%
231002 Residential Buildings	0.65	0.33	0.00	50.9%	0.0%	0.0%
231005 Machinery and Equipment	0.08	1.36	1.35	1705.7%	1693.2%	99.3%
231006 Furniture and Fixtures	0.07	0.01	0.01	14.3%	12.4%	86.8%
281504 Monitoring, Supervision and Appraisal of Capital	0.03	0.01	0.00	32.0%	0.0%	0.0%
Grand Total:	13.02	7.03	6.12	53.9%	47.0%	87.1%
Total Excluding Taxes and Arrears:	13.02	7.03	6.12	53.9%	47.0%	87.1%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0855 Provision of Specialised Mental Health Services	13.02	7.03	6.12	53.9%	47.0%	87.1%
<i>Recurrent Programmes</i>						
01 Management	5.37	3.20	2.64	59.6%	49.2%	82.6%
02 Internal Audit Section	0.01	0.01	0.01	49.6%	42.2%	85.1%
<i>Development Projects</i>						
0911 Butabika and health centre remodelling/construction	0.78	0.39	0.04	50.0%	4.8%	9.7%
0981 Strengthening Reproductive and Mental Health	6.86	3.43	3.43	50.0%	50.0%	100.0%
Total For Vote	13.02	7.03	6.12	53.9%	47.0%	87.1%

* 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%	N/A
<i>Development Projects</i>						
0981 Strengthening Reproductive and Mental Health	19.55	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	19.55	0.00	0.00	0.0%	0.0%	N/A

Vote: 163 Arua Referral 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	2.285	1.244	1.244	54.4%	54.4%	100.0%
Recurrent Non Wage	0.711	0.285	0.285	40.1%	40.1%	100.0%
Development GoU	0.800	0.400	0.400	50.0%	50.0%	100.0%
Development Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total	3.796	1.929	1.929	50.8%	50.8%	100.0%
Total GoU+Donor (MTEF)	3.796	1.929	1.929	50.8%	50.8%	100.0%
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	N/A	N/A	N/A
Taxes**	0.100	0.000	0.000	0.0%	0.0%	N/A
Total Budget	3.896	1.929	1.929	49.5%	49.5%	100.0%
<i>(iii) Non Tax Revenue</i>						
	0.030	0.000	0.000	0.0%	0.0%	N/A
Grand Total	3.926	1.929	1.929	49.1%	49.1%	100.0%
Excluding Taxes, Arrears	3.826	1.929	1.929	50.4%	50.4%	100.0%

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	3.83	1.93	1.93	50.4%	50.4%	100.0%
Total For Vote	3.83	1.93	1.93	50.4%	50.4%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Late release affected programme implementation.

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

<i>(i) Major unspent balances</i>			
Outputs			
0.20 Bn Shs	Output: 085677	Purchase of Specialised Machinery & Equipment	
	Reason: 0		
0.10 Bn Shs	Output: 085672	Government Buildings and Administrative Infrastructure	
	Reason: 0		
0.09 Bn Shs	Output: 085605	Hospital Management and support services	
	Reason: 0		

Vote: 163 Arua Referral Hospital

HALF-YEAR: Highlights of Vote Performance

Items	
0.20 Bn Shs	Item: 231005 Machinery and Equipment Reason: 0
0.10 Bn Shs	Item: 231007 Other Structures Reason: 0
0.03 Bn Shs	Item: 224002 General Supply of Goods and Services Reason: 0
0.02 Bn Shs	Item: 227004 Fuel, Lubricants and Oils Reason: 0
0.01 Bn Shs	Item: 227001 Travel Inland Reason: 0
Programs and Projects	
0.30 Bn Shs	Programme/Project: 1004 Arua Rehabilitation Referral Hospital Reason: 0
0.01 Bn Shs	Programme/Project: 03 Arua Regional Maintenance Reason: 0
(ii) Expenditures in excess of the original approved budget	
* Excluding Taxes and Arrears	

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0856 Regional Referral Hospital Services			
Output: 085601	Inpatient services		
<i>Description of Performance:</i>	21,000 inpatients admissions; 85% bed occupancy rate and 5 day average stay for inpatients.	10,346 admissions •75% BOR •5 days average length of stay.	Less admission in inpatients due to operationalisation of the lower health units
<i>Performance Indicators:</i>			
No. of in patients admitted	21,000	10346	
Bed occupancy rate (inpatients)	85%	75	
Average rate of stay for inpatients (no. days)	5	5	
<i>Output Cost:</i>	UShs Bn: 1.110	UShs Bn: 0.596	% Budget Spent: 53.7%
Output: 085602	Outpatient services		
<i>Description of Performance:</i>	1,200,000 outpatient's attendance, 320,000 specialized clinic attendance,	•71,962 attendance •30,407 specialised attendances	more OPD attendance than expected due to increased desease burden.
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	320,000	30407	
No. of general outpatients attended to	1,200,000	71962	
<i>Output Cost:</i>	UShs Bn: 0.319	UShs Bn: 0.127	% Budget Spent: 39.8%

Vote: 163 Arua Referral Hospital

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: 085603	Medicines and health supplies procured and dispensed		
<i>Description of Performance:</i>	Medicines delivered by NMS dispensed	1.adequate stocks of medicines and supplies 2.non-expiry of items in stores.	No significant variation.
<i>Performance Indicators:</i>			
Value of medicines received/dispensed (Ush bn)	6.7	0.570	
<i>Output Cost:</i>	UShs Bn: 0.127	UShs Bn: 0.048	% Budget Spent: 38.2%
Output: 085604	Diagnostic services		
<i>Description of Performance:</i>	620,000 lab tests, 27,000 xray imagings	•29,476 Lab tests done •6,058 Imagings done •30 post mortems done	More patients diagonised and treated in general OPD
<i>Performance Indicators:</i>			
Patient xrays (imaging)	27,000	6058	
No. of labs/tests	620000	29476	
<i>Output Cost:</i>	UShs Bn: 0.088	UShs Bn: 0.034	% Budget Spent: 38.8%
Output: 085605	Hospital Management and support services		
<i>Description of Performance:</i>		2 board meetings, 1 senior staff meeting.	No significant variations experienced.
<i>Output Cost:</i>	UShs Bn: 0.943	UShs Bn: 0.352	% Budget Spent: 37.3%
Output: 085606	Prevention and rehabilitation services		
<i>Description of Performance:</i>	150,000 antenatal cases, 200,000 people immunised, 25,000 people receiving family planning services	24,312 children immunised •3,228 women immunised •11,720 mothers for ANC •5,638 FP acceptors	More people immunised due to increased awareness of the killer diseases.
<i>Performance Indicators:</i>			
No. of people receiving family planning services	25,000	5638	
No. of people immunised	200,000	27540	
No. of antenatal cases	150,000	11720	
<i>Output Cost:</i>	UShs Bn: 0.439	UShs Bn: 0.371	% Budget Spent: 84.6%
Output: 085672	Government Buildings and Administrative Infrastructure		
<i>Description of Performance:</i>		N/A	N/A
<i>Output Cost:</i>	UShs Bn: 0.500	UShs Bn: 0.100	% Budget Spent: 20.0%
Output: 085677	Purchase of Specialised Machinery & Equipment		
<i>Description of Performance:</i>		Purchased 132KVA generator	No variation
<i>Output Cost:</i>	UShs Bn: 0.300	UShs Bn: 0.300	% Budget Spent: 100.0%
Vote Function Cost	UShs Bn:	3.826 UShs Bn:	1.929 % Budget Spent: 50.4%
Cost of Vote Services:	UShs Bn:	3.826 UShs Bn:	1.929 % Budget Spent: 50.4%

* Excluding Taxes and Arrears

Nil

Table V2.2: Implementing Actions to Improve Vote Performance

Vote: 163 Arua Referral Hospital

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:0856 Regional Referral Hospital Services	3.80	1.93	1.93	50.8%	50.8%	100.0%
<i>Class: Outputs Provided</i>	<i>3.00</i>	<i>1.53</i>	<i>1.53</i>	<i>51.0%</i>	<i>51.0%</i>	<i>100.0%</i>
085601 Inpatient services	1.10	0.60	0.60	54.3%	54.3%	100.0%
085602 Outpatient services	0.32	0.13	0.13	40.1%	40.1%	100.0%
085603 Medicines and health supplies procured and dispensed	0.12	0.05	0.05	40.1%	40.1%	100.0%
085604 Diagnostic services	0.09	0.03	0.03	39.7%	39.7%	100.0%
085605 Hospital Management and support services	0.94	0.35	0.35	37.6%	37.6%	100.0%
085606 Prevention and rehabilitation services	0.44	0.37	0.37	84.6%	84.6%	100.0%
<i>Class: Capital Purchases</i>	<i>0.80</i>	<i>0.40</i>	<i>0.40</i>	<i>50.0%</i>	<i>50.0%</i>	<i>100.0%</i>
085672 Government Buildings and Administrative Infrastructure	0.50	0.10	0.10	20.0%	20.0%	100.0%
085677 Purchase of Specialised Machinery & Equipment	0.30	0.30	0.30	100.0%	100.0%	100.0%
Total For Vote	3.80	1.93	1.93	50.8%	50.8%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2011/12 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	3.00	1.53	1.53	51.0%	51.0%	100.0%
211101 General Staff Salaries	2.29	1.24	1.24	54.4%	54.4%	100.0%
211103 Allowances	0.04	0.01	0.01	29.5%	29.5%	100.0%
213001 Medical Expenses(To Employees)	0.01	0.00	0.00	53.8%	53.8%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	56.4%	56.4%	100.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	14.9%	14.9%	100.0%
221002 Workshops and Seminars	0.01	0.00	0.00	6.0%	6.0%	100.0%
221003 Staff Training	0.02	0.01	0.01	44.2%	44.2%	100.0%
221007 Books, Periodicals and Newspapers	0.00	0.00	0.00	26.9%	26.9%	100.0%
221009 Welfare and Entertainment	0.03	0.01	0.01	53.8%	53.8%	100.0%
221010 Special Meals and Drinks	0.04	0.01	0.01	27.7%	27.7%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.01	0.01	23.0%	23.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	53.8%	53.8%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	53.8%	53.8%	100.0%
222001 Telecommunications	0.01	0.00	0.00	30.4%	30.4%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	53.8%	53.8%	100.0%
223001 Property Expenses	0.02	0.01	0.01	53.8%	53.8%	100.0%
223003 Rent - Produced Assets to private entities	0.01	0.00	0.00	53.8%	53.8%	100.0%
223004 Guard and Security services	0.01	0.01	0.01	52.0%	52.0%	100.0%
223005 Electricity	0.05	0.02	0.02	53.8%	53.8%	100.0%
223006 Water	0.05	0.03	0.03	53.8%	53.8%	100.0%
223007 Other Utilities- (fuel, gas, f	0.01	0.00	0.00	0.0%	0.0%	N/A
224002 General Supply of Goods and Services	0.08	0.05	0.05	55.7%	55.7%	100.0%
225001 Consultancy Services- Short-term	0.00	0.00	0.00	53.8%	53.8%	100.0%
227001 Travel Inland	0.10	0.03	0.03	26.4%	26.4%	100.0%
227002 Travel Abroad	0.00	0.00	0.00	53.8%	53.8%	100.0%
227004 Fuel, Lubricants and Oils	0.08	0.04	0.04	53.8%	53.8%	100.0%
228001 Maintenance - Civil	0.02	0.01	0.01	53.8%	53.8%	100.0%

Vote: 163 Arua Referral Hospital

HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
228002 Maintenance - Vehicles	0.03	0.00	0.00	15.2%	15.2%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.02	0.01	0.01	53.8%	53.8%	100.0%
228004 Maintenance Other	0.02	0.01	0.01	53.8%	53.8%	100.0%
321422 Boards and Commissions	0.02	0.00	0.00	0.0%	0.0%	N/A
Output Class: Outputs Funded	0.10	0.00	0.00	0.0%	0.0%	N/A
312206 Gross Tax	0.10	0.00	0.00	0.0%	0.0%	N/A
Output Class: Capital Purchases	0.80	0.40	0.40	50.0%	50.0%	100.0%
231005 Machinery and Equipment	0.30	0.30	0.30	100.0%	100.0%	100.0%
231007 Other Structures	0.50	0.10	0.10	20.0%	20.0%	100.0%
Grand Total:	3.90	1.93	1.93	49.5%	49.5%	100.0%
Total Excluding Taxes and Arrears:	3.80	1.93	1.93	50.8%	50.8%	100.0%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0856 Regional Referral Hospital Services	3.80	1.93	1.93	50.8%	50.8%	100.0%
<i>Recurrent Programmes</i>						
01 Arua Referral Hospital Services	2.93	1.50	1.50	51.3%	51.3%	100.0%
02 Arua Referral Hospital Internal Audit	0.01	0.00	0.00	41.3%	41.3%	100.0%
03 Arua Regional Maintenance	0.05	0.02	0.02	39.7%	39.7%	100.0%
<i>Development Projects</i>						
1004 Arua Rehabilitation Referral Hospital	0.80	0.40	0.40	50.0%	50.0%	100.0%
Total For Vote	3.80	1.93	1.93	50.8%	50.8%	100.0%

* Excluding Taxes and Arrears

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

Vote: 164 Fort Portal Referral 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 (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	1.806	1.151	1.151	63.7%	63.7%	100.0%
Recurrent Non Wage	0.766	0.388	0.388	50.7%	50.7%	100.0%
Development GoU	3.250	1.625	1.625	50.0%	50.0%	100.0%
Development Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total	5.822	3.164	3.164	54.3%	54.3%	100.0%
Total GoU+Donor (MTEF)	5.822	3.164	3.164	54.3%	54.3%	100.0%
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	N/A	N/A	N/A
Taxes**	0.120	0.000	0.000	0.0%	0.0%	N/A
Total Budget	5.942	3.164	3.164	53.2%	53.2%	100.0%
<i>(iii) Non Tax Revenue</i>						
	0.042	0.000	0.000	0.0%	0.0%	N/A
Grand Total	5.984	3.164	3.164	52.9%	52.9%	100.0%
Excluding Taxes, Arrears	5.864	3.164	3.164	54.0%	54.0%	100.0%

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0856 Regional Referral Hospital Services	5.86	3.16	3.16	54.0%	54.0%	100.0%
Total For Vote	5.86	3.16	3.16	54.0%	54.0%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The recurrent budget is insufficient to meet the hospital requirement leading to accumulation of utility arrears

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

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

Vote: 164 Fort Portal Referral Hospital

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: 0856 Regional Referral Hospital Services			
Output: 085601	Inpatient services		
<i>Description of Performance:</i>	25,000 inpatients admissions; 95% bed occupancy rate and 6 day average stay for inpatients.	Total No. of Patients admitted: 11,217 Total maternal deliveries - 2,940 Major surgeries 1,373 Blood transfusions 1,761 BOR 95%, ALOS 6	The number of admissions normally decrease towards festive period and the has been a reduction in Malaria morbidity
<i>Performance Indicators:</i>			
No. of in patients admitted	25000	11217	
Bed occupancy rate (inpatients)	85%	95	
Average rate of stay for inpatients (no. days)	6	6	
<i>Output Cost:</i>	UShs Bn: 0.998	UShs Bn: 0.775	% Budget Spent: 77.6%
Output: 085602	Outpatient services		
<i>Description of Performance:</i>	1,200,000 outpatient's attendance, 320,000 specialized clinic attendance,	No. of General outpatients 67,785 No. of Specialized 25,802	There has been a reduction in Malaria morbidity
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	50000	25802	
No. of general outpatients attended to	170000	67785	
<i>Output Cost:</i>	UShs Bn: 0.541	UShs Bn: 0.202	% Budget Spent: 37.3%
Output: 085603	Medicines and health supplies procured and dispensed		
<i>Description of Performance:</i>	Medicines delivered by NMS dispensed	Value of Medicines received 351,760,233 The hospital spent Shs.from its NWR budget Ushs. 8,306,060	NMS needs to improve on logistic management to enable hospital consume the budget and avoid stock outs
<i>Performance Indicators:</i>			
Value of medicines received/dispensed (Ush bn)	6.	351760233	
<i>Output Cost:</i>	UShs Bn: 0.112	UShs Bn: 0.071	% Budget Spent: 63.6%
Output: 085604	Diagnostic services		
<i>Description of Performance:</i>	75,000 lab test 5,000 xray imagings 6,000 Ultrasound	No. of Lab 33,817 Tests; No of X- rays 2,413 No of Ultra sounds 2,721	Shortage of Xray fillms, no vacuitainers and unable to do some tests such as heamoglobin due to lack of reagents
<i>Performance Indicators:</i>			
Patient xrays (imaging)	11000	5134	
No. of labs/tests	75000	33817	
<i>Output Cost:</i>	UShs Bn: 0.178	UShs Bn: 0.100	% Budget Spent: 56.1%

Vote: 164 Fort Portal Referral Hospital

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: 085605	Hospital Management and support services		
<i>Description of Performance:</i>		Annual Financial Accounts 1 Asset Register Updated 1 Quarterly Performance Reports 2 Patients' referrals 72 Contracts Committee Meetings 10 Compound Cleaning 6 Ward Cleaning 6 Laundry Services 6 Cesspool emptying 4	Hospital board expired but new one is now in place
<i>Output Cost:</i>	UShs Bn: 0.582	UShs Bn: 0.302	% Budget Spent: 51.9%
Output: 085606	Prevention and rehabilitation services		
<i>Description of Performance:</i>	3,000 family planning contacts, 30,000 immunisations, 12,500 ANC visits,	No. of immunized - 7,697 Ante-Natal cases - 5,937 Family planning contacts- PMTCT cases - 1091 VCT/RCT 3,651	There stock out of vaccines Shortage of vacuitaners
<i>Performance Indicators:</i>			
No. of people receiving family planning services	3000	1256	
No. of people immunised	30000	7697	
No. of antenatal cases	12500	5937	
<i>Output Cost:</i>	UShs Bn: 0.203	UShs Bn: 0.089	% Budget Spent: 44.0%
Output: 085672	Government Buildings and Administrative Infrastructure		
<i>Description of Performance:</i>		28% of construction achieved	Overall the project is at 80% spanning over last FY
<i>Output Cost:</i>	UShs Bn: 2.700	UShs Bn: 1.246	% Budget Spent: 46.1%
Output: 085677	Purchase of Specialised Machinery & Equipment		
<i>Description of Performance:</i>		Assorted equipment procured	Target achieved
<i>Output Cost:</i>	UShs Bn: 0.050	UShs Bn: 0.013	% Budget Spent: 25.0%
Output: 085681	Staff houses construction and rehabilitation		
<i>Description of Performance:</i>	Completion of staff housing in Fort portal, Regional referral hospital.	The actual progress of the work was 18% and the	cumulative progress is 93% Completed works:
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated	19	0	
<i>Output Cost:</i>	UShs Bn: 0.500	UShs Bn: 0.367	% Budget Spent: 73.3%
Vote Function Cost	UShs Bn: 5.864	UShs Bn: 3.164	% Budget Spent: 54.0%
Cost of Vote Services:	UShs Bn: 5.864	UShs Bn: 3.164	% Budget Spent: 54.0%

* Excluding Taxes and Arrears

The hospital has only one trained person in medical records this causes delay in data collection and analysis. Due work overload sonme health workers do not document leading to low statistical figures

Table V2.2: Implementing Actions to Improve Vote Performance

Vote: 164 Fort Portal Referral Hospital

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:0856 Regional Referral Hospital Services	5.82	3.16	3.16	54.3%	54.3%	100.0%
<i>Class: Outputs Provided</i>	<i>2.57</i>	<i>1.54</i>	<i>1.54</i>	<i>59.8%</i>	<i>59.8%</i>	<i>100.0%</i>
085601 Inpatient services	0.99	0.77	0.77	78.6%	78.6%	100.0%
085602 Outpatient services	0.53	0.20	0.20	38.2%	38.2%	100.0%
085603 Medicines and health supplies procured and dispensed	0.11	0.07	0.07	65.9%	65.9%	100.0%
085604 Diagnostic services	0.17	0.10	0.10	57.4%	57.4%	100.0%
085605 Hospital Management and support services	0.58	0.30	0.30	52.4%	52.4%	100.0%
085606 Prevention and rehabilitation services	0.20	0.09	0.09	44.8%	44.8%	100.0%
<i>Class: Capital Purchases</i>	<i>3.25</i>	<i>1.63</i>	<i>1.63</i>	<i>50.0%</i>	<i>50.0%</i>	<i>100.0%</i>
085672 Government Buildings and Administrative Infrastructure	2.70	1.25	1.25	46.1%	46.1%	100.0%
085677 Purchase of Specialised Machinery & Equipment	0.05	0.01	0.01	25.0%	25.0%	100.0%
085681 Staff houses construction and rehabilitation	0.50	0.37	0.37	73.3%	73.3%	100.0%
Total For Vote	5.82	3.16	3.16	54.3%	54.3%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2011/12 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	2.57	1.54	1.54	59.8%	59.8%	100.0%
211101 General Staff Salaries	1.81	1.15	1.15	63.7%	63.7%	100.0%
211103 Allowances	0.07	0.03	0.03	43.4%	43.4%	100.0%
213001 Medical Expenses(To Employees)	0.01	0.00	0.00	53.0%	53.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	53.0%	53.0%	100.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	70.7%	70.7%	100.0%
221002 Workshops and Seminars	0.01	0.00	0.00	53.0%	53.0%	100.0%
221003 Staff Training	0.01	0.01	0.01	53.0%	53.0%	100.0%
221007 Books, Periodicals and Newspapers	0.00	0.00	0.00	46.7%	46.7%	100.0%
221008 Computer Supplies and IT Services	0.01	0.00	0.00	53.0%	53.0%	100.0%
221009 Welfare and Entertainment	0.07	0.02	0.02	35.9%	35.9%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.02	0.02	53.0%	53.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	53.0%	53.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	53.0%	53.0%	100.0%
222001 Telecommunications	0.02	0.01	0.01	53.0%	53.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	53.0%	53.0%	100.0%
223001 Property Expenses	0.03	0.02	0.02	53.0%	53.0%	100.0%
223003 Rent - Produced Assets to private entities	0.01	0.01	0.01	53.0%	53.0%	100.0%
223004 Guard and Security services	0.01	0.00	0.00	53.0%	53.0%	100.0%
223005 Electricity	0.05	0.03	0.03	61.7%	61.7%	100.0%
223006 Water	0.07	0.03	0.03	41.6%	41.6%	100.0%
223007 Other Utilities- (fuel, gas, f	0.01	0.00	0.00	53.0%	53.0%	100.0%
224002 General Supply of Goods and Services	0.07	0.05	0.05	61.7%	61.7%	100.0%
227001 Travel Inland	0.09	0.06	0.06	61.2%	61.2%	100.0%
227004 Fuel, Lubricants and Oils	0.08	0.04	0.04	47.4%	47.4%	100.0%
228001 Maintenance - Civil	0.00	0.00	0.00	53.0%	53.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.01	0.01	53.0%	53.0%	100.0%

Vote: 164 Fort Portal Referral Hospital

HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
228003 Maintenance Machinery, Equipment and Furniture	0.04	0.02	0.02	53.0%	53.0%	100.0%
228004 Maintenance Other	0.01	0.01	0.01	53.0%	53.0%	100.0%
321422 Boards and Commissions	0.01	0.00	0.00	0.0%	0.0%	N/A
Output Class: Outputs Funded	0.12	0.00	0.00	0.0%	0.0%	N/A
312206 Gross Tax	0.12	0.00	0.00	0.0%	0.0%	N/A
Output Class: Capital Purchases	3.25	1.63	1.63	50.0%	50.0%	100.0%
231001 Non-Residential Buildings	2.65	1.23	1.23	46.6%	46.6%	100.0%
231002 Residential Buildings	0.50	0.37	0.37	73.3%	73.3%	100.0%
231005 Machinery and Equipment	0.05	0.01	0.01	25.0%	25.0%	100.0%
231007 Other Structures	0.03	0.01	0.01	33.3%	33.3%	100.0%
281504 Monitoring, Supervision and Appraisal of Capital	0.02	0.00	0.00	11.9%	11.9%	100.0%
Grand Total:	5.94	3.16	3.16	53.2%	53.2%	100.0%
Total Excluding Taxes and Arrears:	5.82	3.16	3.16	54.3%	54.3%	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:0856 Regional Referral Hospital Services	5.82	3.16	3.16	54.3%	54.3%	100.0%
<i>Recurrent Programmes</i>						
01 Fort Portal Referral Hospital Services	2.40	1.47	1.47	61.0%	61.0%	100.0%
02 Fort Portal Referral Hospital Internal Audit	0.01	0.00	0.00	25.7%	25.7%	100.0%
03 Fort Portal Regional Maintenance	0.16	0.07	0.07	45.1%	45.1%	100.0%
<i>Development Projects</i>						
1004 Fort Portal Rehabilitation Referral Hospital	3.25	1.63	1.63	50.0%	50.0%	100.0%
Total For Vote	5.82	3.16	3.16	54.3%	54.3%	100.0%

* Excluding Taxes and Arrears

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

Vote: 165 Gulu Referral 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	2.047	1.222	1.222	59.7%	59.7%	100.0%
Recurrent Non Wage	0.773	0.382	0.382	49.4%	49.4%	100.0%
Development GoU	0.500	0.250	0.250	50.0%	50.0%	100.0%
Development Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total	3.320	1.854	1.854	55.9%	55.9%	100.0%
Total GoU+Donor (MTEF)	3.320	1.854	1.854	55.9%	55.9%	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	3.320	1.854	1.854	55.9%	55.9%	100.0%
<i>(iii) Non Tax Revenue</i>						
	0.002	0.000	0.000	0.0%	0.0%	N/A
Grand Total	3.322	1.854	1.854	55.8%	55.8%	100.0%
Excluding Taxes, Arrears	3.322	1.854	1.854	55.8%	55.8%	100.0%

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	3.32	1.85	1.85	55.8%	55.8%	100.0%
Total For Vote	3.32	1.85	1.85	55.8%	55.8%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

inadequate funds to cover most of the recurrent activities like community health , othopedic workshop

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: 165 Gulu Referral 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: 0856 Regional Referral Hospital Services			
Output: 085601	Inpatient services		
<i>Description of Performance:</i>	16,000 inpatients admissions; 70% bed occupancy rate and 5 day average stay for inpatients.	8585 Number of admissions major operations 544 ALOS 5 days. BOR 72% Minor operation 5800	progress on course
<i>Performance Indicators:</i>			
No. of in patients admitted	240,000	8585	
Bed occupancy rate (inpatients)	85%	72	
Average rate of stay for inpatients (no. days)	5	5	
<i>Output Cost:</i>	US\$ Bn: 1.241	US\$ Bn: 0.758	% Budget Spent: 61.1%
Output: 085602	Outpatient services		
<i>Description of Performance:</i>	1,200,000 outpatient's attendance, 320,000 specialized clinic attendance,	40165 outpatient's attendance, 14,810 specialized clinic attendance,	there has been more out patient attendances due to improved service delivery
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	320,000	16460	
No. of general outpatients attended to	1,200,000	40165	
<i>Output Cost:</i>	US\$ Bn: 0.543	US\$ Bn: 0.228	% Budget Spent: 42.1%
Output: 085603	Medicines and health supplies procured and dispensed		
<i>Description of Performance:</i>	Medicines delivered by NMS dispensed	Medicines delivered by NMS dispensed	the status improving
<i>Performance Indicators:</i>			
Value of medicines received/dispensed (Ush bn)	6.7	0.195	
<i>Output Cost:</i>	US\$ Bn: 0.032	US\$ Bn: 0.013	% Budget Spent: 40.1%
Output: 085604	Diagnostic services		
<i>Description of Performance:</i>	620,000 lab tests, 27,000 xray imagings	lab. Tests carried out 20448 Xray done on patients 1772 Provide Ultrasound scans to 2432	there has been improvement since the repair of x-ray machine
<i>Performance Indicators:</i>			
Patient xrays (imaging)	27,000	4204	
No. of labs/tests	620000	20448	
<i>Output Cost:</i>	US\$ Bn: 0.092	US\$ Bn: 0.037	% Budget Spent: 40.1%
Output: 085605	Hospital Management and support services		
<i>Description of Performance:</i>		timely payment of suppliers and staff allowances	progress is on course as planned
<i>Output Cost:</i>	US\$ Bn: 0.753	US\$ Bn: 0.453	% Budget Spent: 60.2%
Output: 085606	Prevention and rehabilitation services		

Vote: 165 Gulu Referral Hospital

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>	150,000 antenatal cases, 200,000 people immunised, 25,000 people receiving family planning services	3284 antenatal cases,17824 people immunised,667 people receiving family planning services	Antenatal cases had a drop unlike in 1st quarter
<i>Performance Indicators:</i>			
No. of people receiving family planning services	25,000	667	
No. of people immunised	200,000	17824	
No. of antenatal cases	150,000	3284	
<i>Output Cost:</i>	UShs Bn: 0.161	UShs Bn: 0.115	% Budget Spent: 71.2%
Output: 085672	Government Buildings and Administrative Infrastructure		
<i>Description of Performance:</i>	n/a		n/a
<i>Output Cost:</i>	UShs Bn: 0.043	UShs Bn: 0.043	% Budget Spent: 100.0%
Output: 085677	Purchase of Specialised Machinery & Equipment		
<i>Description of Performance:</i>	supply to be completed by february 2012		progress on course
<i>Output Cost:</i>	UShs Bn: 0.270	UShs Bn: 0.082	% Budget Spent: 30.2%
Output: 085683	OPD and other ward construction and rehabilitation		
<i>Description of Performance:</i>	works to start in feb		item is repeated
<i>Performance Indicators:</i>			
No. of other wards rehabilitated		0	
No. of other wards constructed		0	
No. of OPD wards rehabilitated		1	
No. of OPD wards constructed	0	0	
<i>Output Cost:</i>	UShs Bn: 0.187	UShs Bn: 0.126	% Budget Spent: 67.2%
Vote Function Cost	UShs Bn: 3.322	UShs Bn: 1.854	% Budget Spent: 55.8%
Cost of Vote Services:	UShs Bn: 3.322	UShs Bn: 1.854	% Budget Spent: 55.8%

* Excluding Taxes and Arrears

we installed , submassive water pump solving water shortage, we installed power back up system tp 5 wards, strated the procurement ment process of medical equipment and OPD renovation

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:0856 Regional Referral Hospital Services	3.32	1.85	1.85	55.9%	55.9%	100.0%
<i>Class: Outputs Provided</i>	2.82	1.60	1.60	56.9%	56.9%	100.0%

Vote: 165 Gulu Referral Hospital

HALF-YEAR: Highlights of Vote Performance

085601 Inpatient services	1.24	0.76	0.76	61.1%	61.1%	100.0%
085602 Outpatient services	0.54	0.23	0.23	42.1%	42.1%	100.0%
085603 Medicines and health supplies procured and dispensed	0.03	0.01	0.01	40.1%	40.1%	100.0%
085604 Diagnostic services	0.09	0.04	0.04	40.1%	40.1%	100.0%
085605 Hospital Management and support services	0.75	0.45	0.45	60.4%	60.4%	100.0%
085606 Prevention and rehabilitation services	0.16	0.11	0.11	71.2%	71.2%	100.0%
<i>Class: Capital Purchases</i>	<i>0.50</i>	<i>0.25</i>	<i>0.25</i>	<i>50.0%</i>	<i>50.0%</i>	<i>100.0%</i>
085672 Government Buildings and Administrative Infrastructure	0.04	0.04	0.04	100.0%	100.0%	100.0%
085677 Purchase of Specialised Machinery & Equipment	0.27	0.08	0.08	30.2%	30.2%	100.0%
085683 OPD and other ward construction and rehabilitation	0.19	0.13	0.13	67.2%	67.2%	100.0%
Total For Vote	3.32	1.85	1.85	55.9%	55.9%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2011/12 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	2.82	1.60	1.60	56.9%	56.9%	100.0%
211101 General Staff Salaries	2.05	1.22	1.22	59.7%	59.7%	100.0%
211103 Allowances	0.03	0.01	0.01	49.5%	49.5%	100.0%
221001 Advertising and Public Relations	0.00	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%
221003 Staff Training	0.02	0.01	0.01	50.0%	50.0%	100.0%
221007 Books, Periodicals and Newspapers	0.00	0.00	0.00	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.00	0.00	0.00	50.0%	50.0%	100.0%
221010 Special Meals and Drinks	0.03	0.01	0.01	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.01	50.0%	50.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	50.0%	50.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	50.0%	50.0%	100.0%
222001 Telecommunications	0.01	0.01	0.01	50.0%	50.0%	100.0%
223001 Property Expenses	0.03	0.02	0.02	50.0%	50.0%	100.0%
223003 Rent - Produced Assets to private entities	0.01	0.00	0.00	50.0%	50.0%	100.0%
223005 Electricity	0.05	0.02	0.02	48.0%	48.0%	100.0%
223006 Water	0.17	0.07	0.07	43.6%	43.6%	100.0%
223007 Other Utilities- (fuel, gas, f	0.00	0.00	0.00	50.0%	50.0%	100.0%
224002 General Supply of Goods and Services	0.15	0.08	0.08	54.9%	54.9%	100.0%
225001 Consultancy Services- Short-term	0.00	0.00	0.00	50.0%	50.0%	100.0%
227001 Travel Inland	0.06	0.03	0.03	50.3%	50.3%	100.0%
227004 Fuel, Lubricants and Oils	0.08	0.04	0.04	50.0%	50.0%	100.0%
228001 Maintenance - Civil	0.02	0.01	0.01	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.01	0.01	50.0%	50.0%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.04	0.02	0.02	50.0%	50.0%	100.0%
Output Class: Capital Purchases	0.50	0.25	0.25	50.0%	50.0%	100.0%
231001 Non-Residential Buildings	0.16	0.10	0.10	63.6%	63.6%	100.0%
231005 Machinery and Equipment	0.27	0.08	0.08	30.2%	30.2%	100.0%
231007 Other Structures	0.04	0.04	0.04	100.0%	100.0%	100.0%
281503 Engineering and Design Studies and Plans for Capit	0.02	0.02	0.02	91.1%	91.1%	100.0%
Grand Total:	3.32	1.85	1.85	55.9%	55.9%	100.0%
Total Excluding Taxes and Arrears:	3.32	1.85	1.85	55.9%	55.9%	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:0856 Regional Referral Hospital Services	3.32	1.85	1.85	55.9%	55.9%	100.0%

Vote: 165 Gulu Referral Hospital

HALF-YEAR: Highlights of Vote Performance

<i>Recurrent Programmes</i>						
01	Gulu Referral Hospital Services	2.71	1.55	1.55	57.0%	57.0% 100.0%
02	Gulu Referral Hospital Internal Audit	0.02	0.01	0.01	73.4%	73.4% 100.0%
03	Gulu Regional Maintenance	0.09	0.05	0.05	50.2%	50.2% 100.0%
<i>Development Projects</i>						
1004	Gulu Rehabilitation Referral Hospital	0.50	0.25	0.25	50.0%	50.0% 100.0%
Total For Vote		3.32	1.85	1.85	55.9%	55.9% 100.0%

* Excluding Taxes and Arrears

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

Vote: 166 Hoima Referral 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	1.459	0.898	0.898	61.5%	61.5%	100.0%
	Non Wage	0.651	0.327	0.327	50.2%	50.2%	100.0%
Development	GoU	2.400	1.200	1.200	50.0%	50.0%	100.0%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		4.510	2.424	2.424	53.8%	53.8%	100.0%
Total GoU+Donor (MTEF)		4.510	2.424	2.424	53.8%	53.8%	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		4.510	2.424	2.424	53.8%	53.8%	100.0%
<i>(iii) Non Tax Revenue</i>		0.004	0.000	0.000	0.0%	0.0%	N/A
Grand Total		4.514	2.424	2.424	53.7%	53.7%	100.0%
Excluding Taxes, Arrears		4.514	2.424	2.424	53.7%	53.7%	100.0%

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0856 Regional Referral Hospital Services	4.51	2.42	2.42	53.7%	53.7%	100.0%
Total For Vote	4.51	2.42	2.42	53.7%	53.7%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The procurement process was affected by lack of a procurement officer in quarter one and quarter two. Increase in prices and inflationary rates also affected our budget especially fuel costs.

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: 166 Hoima Referral Hospital

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: 0856 Regional Referral Hospital Services			
Output: 085601	Inpatient services		
<i>Description of Performance:</i>	242,920 inpatients admissions; 85% bed occupancy rate and 5 day average stay for inpatients.	6885 inpatients admissions; 85% bed occupancy and 5 day average stay for inpatients.	Exceeded planned targets.
<i>Performance Indicators:</i>			
No. of in patients admitted	240,000	6885	
Bed occupancy rate (inpatients)	85%	85	
Average rate of stay for inpatients (no. days)	5	5	
<i>Output Cost:</i>	US\$ Bn: 0.394	US\$ Bn: 0.310	% Budget Spent: 78.7%
Output: 085602	Outpatient services		
<i>Description of Performance:</i>	1,200,000 outpatient's attendance, 320,000 specialized clinic attendance,	68,883 outpatients, 17,103 specialized clinic attendance.	Exceeded the target.
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	320,000	17103	
No. of general outpatients attended to	1,200,000	68883	
<i>Output Cost:</i>	US\$ Bn: 0.231	US\$ Bn: 0.178	% Budget Spent: 77.1%
Output: 085603	Medicines and health supplies procured and dispensed		
<i>Description of Performance:</i>	Medicines delivered by NMS dispensed	Medicines delivered by NMS dispensed	NMS has supplied less than 50%.
<i>Performance Indicators:</i>			
Value of medicines received/dispensed (Ush bn)	6.7	0.4 Ush bn	
<i>Output Cost:</i>	US\$ Bn: 0.190	US\$ Bn: 0.153	% Budget Spent: 80.7%
Output: 085604	Diagnostic services		
<i>Description of Performance:</i>	620,000 lab tests, 27,000 xray imagings	35,366 lab tests, 1822 xray imagings	Xray imagings were less because there is only one radiographer.
<i>Performance Indicators:</i>			
Patient xrays (imaging)	27,000	1822	
No. of labs/tests	620000	21498	
<i>Output Cost:</i>	US\$ Bn: 0.205	US\$ Bn: 0.119	% Budget Spent: 58.1%
Output: 085605	Hospital Management and support services		
<i>Description of Performance:</i>		Planned outputs in management achieved.	NIL
<i>Output Cost:</i>	US\$ Bn: 0.633	US\$ Bn: 0.248	% Budget Spent: 39.2%
Output: 085606	Prevention and rehabilitation services		

Vote: 166 Hoima Referral Hospital

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>	150,000 antenatal cases, 200,000 people immunised, 25,000 people receiving family planning services	4667 antenatal cases, 9490 persons immunized, 1888 people received family planning services.	NIL
<i>Performance Indicators:</i>			
No. of people receiving family planning services	25,000	1888	
No. of people immunised	200,000	9490	
No. of antenatal cases	150,000	4667	
<i>Output Cost:</i>	UShs Bn: 0.461	UShs Bn: 0.215	% Budget Spent: 46.7%
Output: 085671	Acquisition of Land by Government		
<i>Description of Performance:</i>	NA		N/A
<i>Output Cost:</i>	UShs Bn: 0.150	UShs Bn: 0.050	% Budget Spent: 33.3%
Output: 085672	Government Buildings and Administrative Infrastructure		
<i>Description of Performance:</i>	NA		N/A
<i>Output Cost:</i>	UShs Bn: 1.800	UShs Bn: 1.100	% Budget Spent: 61.1%
Output: 085673	Roads, Streets and Highways		
<i>Description of Performance:</i>		Road construction services to start in third quarter.	Procurement process didn't commence because there was no procurement officer
<i>Output Cost:</i>	UShs Bn: 0.070	UShs Bn: 0.000	% Budget Spent: 0.0%
Output: 085676	Purchase of Office and ICT Equipment, including Software		
<i>Description of Performance:</i>		To be procured in third quarter.	Procurement process didn't commence because there was no procurement officer
<i>Output Cost:</i>	UShs Bn: 0.005	UShs Bn: 0.005	% Budget Spent: 100.0%
Output: 085677	Purchase of Specialised Machinery & Equipment		
<i>Description of Performance:</i>		To be procured in fourth quarter.	Procurement process didn't commence because there was no procurement officer
<i>Output Cost:</i>	UShs Bn: 0.135	UShs Bn: 0.025	% Budget Spent: 18.5%
Output: 085678	Purchase of Office and Residential Furniture and Fittings		
<i>Description of Performance:</i>		To be procured in fourth quarter.	Procurement process didn't commence because there was no procurement officer
<i>Output Cost:</i>	UShs Bn: 0.010	UShs Bn: 0.000	% Budget Spent: 0.0%
Output: 085679	Acquisition of Other Capital Assets		
<i>Description of Performance:</i>	NA		N/A
<i>Output Cost:</i>	UShs Bn: 0.120	UShs Bn: 0.000	% Budget Spent: 0.0%
Output: 085680	Hospital Construction/rehabilitation		

Vote: 166 Hoima Referral Hospital

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>	Completion of a private wing in Jinja RRH	Hoima not applicable.	N/A
<i>Performance Indicators:</i>			
No. reconstructed/rehabilitated general wards	1	0	
No. of hospitals benefiting from the renovation of existing facilities.	13	0	
<i>Output Cost:</i>	UShs Bn:	0.110 UShs Bn:	0.020 % Budget Spent: 18.2%
Vote Function Cost	UShs Bn:	4.514 UShs Bn:	2.424 % Budget Spent: 53.7%
Cost of Vote Services:	UShs Bn:	4.514 UShs Bn:	2.424 % Budget Spent: 53.7%

* Excluding Taxes and Arrears

The PDU unit is now fully functional because of the presence of a procurement officer. An effort will be made to catch up.

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	4.51	2.42	2.42	53.8%	53.8%	100.0%
<i>Class: Outputs Provided</i>	<i>2.11</i>	<i>1.22</i>	<i>1.22</i>	<i>58.0%</i>	<i>58.0%</i>	<i>100.0%</i>
085601 Inpatient services	0.39	0.31	0.31	79.5%	79.5%	100.0%
085602 Outpatient services	0.23	0.18	0.18	77.1%	77.1%	100.0%
085603 Medicines and health supplies procured and dispensed	0.19	0.15	0.15	80.7%	80.7%	100.0%
085604 Diagnostic services	0.21	0.12	0.12	58.1%	58.1%	100.0%
085605 Hospital Management and support services	0.63	0.25	0.25	39.2%	39.2%	100.0%
085606 Prevention and rehabilitation services	0.46	0.22	0.22	46.7%	46.7%	100.0%
<i>Class: Capital Purchases</i>	<i>2.40</i>	<i>1.20</i>	<i>1.20</i>	<i>50.0%</i>	<i>50.0%</i>	<i>100.0%</i>
085671 Acquisition of Land by Government	0.15	0.05	0.05	33.3%	33.3%	100.0%
085672 Government Buildings and Administrative Infrastructure	1.80	1.10	1.10	61.1%	61.1%	100.0%
085673 Roads, Streets and Highways	0.07	0.00	0.00	0.0%	0.0%	N/A
085676 Purchase of Office and ICT Equipment, including Software	0.01	0.01	0.01	100.0%	100.0%	100.0%
085677 Purchase of Specialised Machinery & Equipment	0.14	0.03	0.03	18.5%	18.5%	100.0%
085678 Purchase of Office and Residential Furniture and Fittings	0.01	0.00	0.00	0.0%	0.0%	N/A
085679 Acquisition of Other Capital Assets	0.12	0.00	0.00	0.0%	0.0%	N/A
085680 Hospital Construction/rehabilitation	0.11	0.02	0.02	18.2%	18.2%	100.0%
Total For Vote	4.51	2.42	2.42	53.8%	53.8%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2011/12 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budget Released	% Budget Spent	%Releases Spent
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Vote: 166 Hoima Referral Hospital

HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	2.11	1.22	1.22	58.0%	58.0%	100.0%
211101 General Staff Salaries	1.46	0.90	0.90	61.5%	61.5%	100.0%
211103 Allowances	0.04	0.01	0.01	38.2%	38.2%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	50.6%	50.6%	100.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	50.7%	50.7%	100.0%
221002 Workshops and Seminars	0.00	0.00	0.00	50.6%	50.6%	100.0%
221003 Staff Training	0.00	0.00	0.00	50.6%	50.6%	100.0%
221004 Recruitment Expenses	0.00	0.00	0.00	50.6%	50.6%	100.0%
221007 Books, Periodicals and Newspapers	0.00	0.00	0.00	50.6%	50.6%	100.0%
221009 Welfare and Entertainment	0.00	0.00	0.00	50.6%	50.6%	100.0%
221010 Special Meals and Drinks	0.03	0.02	0.02	50.6%	50.6%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.02	0.02	50.6%	50.6%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	50.6%	50.6%	100.0%
221017 Subscriptions	0.00	0.00	0.00	50.6%	50.6%	100.0%
222001 Telecommunications	0.01	0.00	0.00	50.6%	50.6%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	50.7%	50.7%	100.0%
223001 Property Expenses	0.00	0.00	0.00	59.0%	59.0%	100.0%
223005 Electricity	0.03	0.01	0.01	45.8%	45.8%	100.0%
223006 Water	0.09	0.05	0.05	50.6%	50.6%	100.0%
223007 Other Utilities- (fuel, gas, f	0.00	0.00	0.00	50.6%	50.6%	100.0%
224002 General Supply of Goods and Services	0.12	0.07	0.07	53.9%	53.9%	100.0%
225001 Consultancy Services- Short-term	0.00	0.00	0.00	50.6%	50.6%	100.0%
227001 Travel Inland	0.04	0.02	0.02	50.6%	50.6%	100.0%
227004 Fuel, Lubricants and Oils	0.09	0.04	0.04	51.1%	51.1%	100.0%
228001 Maintenance - Civil	0.01	0.00	0.00	50.6%	50.6%	100.0%
228002 Maintenance - Vehicles	0.02	0.01	0.01	50.6%	50.6%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.12	0.06	0.06	49.4%	49.4%	100.0%
228004 Maintenance Other	0.00	0.00	0.00	50.6%	50.6%	100.0%
Output Class: Capital Purchases	2.40	1.20	1.20	50.0%	50.0%	100.0%
231001 Non-Residential Buildings	0.11	0.02	0.02	18.2%	18.2%	100.0%
231002 Residential Buildings	1.80	1.10	1.10	61.1%	61.1%	100.0%
231003 Roads and Bridges	0.07	0.00	0.00	0.0%	0.0%	N/A
231005 Machinery and Equipment	0.14	0.03	0.03	21.4%	21.4%	100.0%
231006 Furniture and Fixtures	0.01	0.00	0.00	0.0%	0.0%	N/A
281503 Engineering and Design Studies and Plans for Capit	0.12	0.00	0.00	0.0%	0.0%	N/A
311101 Land	0.15	0.05	0.05	33.3%	33.3%	100.0%
Grand Total:	4.51	2.42	2.42	53.8%	53.8%	100.0%
Total Excluding Taxes and Arrears:	4.51	2.42	2.42	53.8%	53.8%	100.0%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0856 Regional Referral Hospital Services	4.51	2.42	2.42	53.8%	53.8%	100.0%
<i>Recurrent Programmes</i>						
01 Hoima Referral Hospital Services	1.98	1.16	1.16	58.5%	58.5%	100.0%
02 Hoima Referral Hospital Internal Audit	0.01	0.00	0.00	43.8%	43.8%	100.0%
03 Hoima Regional Maintenance	0.12	0.06	0.06	50.6%	50.6%	100.0%
<i>Development Projects</i>						
1004 Hoima Rehabilitation Referral Hospital	2.40	1.20	1.20	50.0%	50.0%	100.0%
Total For Vote	4.51	2.42	2.42	53.8%	53.8%	100.0%

Vote: 167 Jinja Referral 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	2.955	1.584	1.584	53.6%	53.6%	100.0%
Recurrent Non Wage	0.859	0.399	0.399	46.4%	46.4%	100.0%
Development GoU	1.600	0.800	0.800	50.0%	50.0%	100.0%
Development Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total	5.414	2.783	2.783	51.4%	51.4%	100.0%
Total GoU+Donor (MTEF)	5.414	2.783	2.783	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**	0.130	0.000	0.000	0.0%	0.0%	N/A
Total Budget	5.544	2.783	2.783	50.2%	50.2%	100.0%
<i>(iii) Non Tax Revenue</i>						
	0.120	0.098	0.095	81.9%	79.4%	96.9%
Grand Total	5.664	2.881	2.878	50.9%	50.8%	99.9%
Excluding Taxes, Arrears	5.534	2.881	2.878	52.1%	52.0%	99.9%

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0856 Regional Referral Hospital Services	5.53	2.88	2.88	52.1%	52.0%	99.9%
Total For Vote	5.53	2.88	2.88	52.1%	52.0%	99.9%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

There are major challenges on under funded items such as utilities especially water and sewerage services and the entity continues to carry forward domestic arrears month after month that now stand at over 500,000,000 UGX. Other areas that are a challenge are capital development projects like the private wing where the resources allocated in the year cant meet expenses for executed works.

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

<i>(i) Major unspent balances</i>		
Outputs		
0.24Bn Shs	Output: 085683	OPD and other ward construction and rehabilitation
	Reason: No variation	

Vote: 167 Jinja Referral Hospital

HALF-YEAR: Highlights of Vote Performance

0.05 Bn Shs	Output: 085605 Hospital Management and support services
	Reason: No variation
0.04 Bn Shs	Output: 085680 Hospital Construction/rehabilitation
	Reason: No variation
Items	
0.02 Bn Shs	Item: 223006 Water
	Reason: There is over expenditure in form of domestic arrears
0.02 Bn Shs	Item: 227004 Fuel, Lubricants and Oils
	Reason: No variation
0.02 Bn Shs	Item: 227001 Travel Inland
	Reason: No variation
0.02 Bn Shs	Item: 223005 Electricity
	Reason: No variation
0.01 Bn Shs	Item: 228002 Maintenance - Vehicles
	Reason: No variation
Programs and Projects	
0.28 Bn Shs	Programme/Project: 1004 Jinja Rehabilitation Referral Hospital
	Reason: No variation
(ii) Expenditures in excess of the original approved budget	
* Excluding Taxes and Arrears	

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0856 Regional Referral Hospital Services			
Output: 085601	Inpatient services		
<i>Description of Performance:</i>	242,920 inpatients admissions; 85% bed occupancy rate and 5 day average stay for inpatients.	1. 12,850 admissions 2. 86 bed occupancy rate 3. 5.3 days average length of stay	There was a lower turn up of clients than projected.
<i>Performance Indicators:</i>			
No. of in patients admitted	240,000	12850	
Bed occupancy rate (inpatients)	85%	86	
Average rate of stay for inpatients (no. days)	5	5.3	
<i>Output Cost:</i>	US\$ Bn: 1.912	US\$ Bn: 1.133	% Budget Spent: 59.3%
Output: 085602	Outpatient services		

Vote: 167 Jinja Referral Hospital

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>	1,200,000 outpatient's attendance, 320,000 specialized clinic attendance,	1. 29,524 general out patients 2. 1,701 casualty cases 3. 54,211 special clinics outpatients	There was a higher turn up of clients than projected.
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	320,000	54211	
No. of general outpatients attended to	1,200,000	29524	
<i>Output Cost:</i>	UShs Bn: 0.884	UShs Bn: 0.427	% Budget Spent: 48.2%
Output: 085604	Diagnostic services		
<i>Description of Performance:</i>	620,000 lab tests, 27,000 xray imagings	1. 2,369 x-ray examinations 2. 911 ultra sound examinations 3. 44,666 laboratory examinations 4. 2,109 blood transfusions	There was a higher turn up of clients for some of the out puts while there were no ultra sound jelly for imaging services.
<i>Performance Indicators:</i>			
Patient xrays (imaging)	27,000	3280	
No. of labs/tests	620000	46775	
<i>Output Cost:</i>	UShs Bn: 0.303	UShs Bn: 0.167	% Budget Spent: 55.0%
Output: 085605	Hospital Management and support services		
<i>Description of Performance:</i>		Two board meeting held, Seven contracts committee meetings held, Staff salaries paid for the half year, Four top management committee meetings held, Annual accounts prepared and submitted, annual progress report, goods & services paid, vehicles maintained.	All activities done as planned.
<i>Output Cost:</i>	UShs Bn: 0.570	UShs Bn: 0.244	% Budget Spent: 42.9%
Output: 085606	Prevention and rehabilitation services		
<i>Description of Performance:</i>	150,000 antenatal cases, 200,000 people immunised, 25,000 people receiving family planning services	1. 5,953 immunizations 2. 1,292 family planning contacts 3. 6,374 antenatal attendances 4. 2,700 contacts of prevention of mother to child transmission of HIV. 5. 1,458 physiotherapy cases handled	There were variations due to fluctuations in turn up of clients against the planned.
<i>Performance Indicators:</i>			
No. of people receiving family planning services	25,000	1292	
No. of people immunised	200,000	5953	
No. of antenatal cases	150,000	6374	
<i>Output Cost:</i>	UShs Bn: 0.264	UShs Bn: 0.107	% Budget Spent: 40.5%
Output: 085677	Purchase of Specialised Machinery & Equipment		

Vote: 167 Jinja Referral Hospital

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>		Machine procured being shipped	Delivery was shifted to third quarter due to challenges in shipment
<i>Output Cost:</i>	US\$ Bn: 0.580	US\$ Bn: 0.190	% Budget Spent: 32.8%
Output: 085680	Hospital Construction/rehabilitation		
<i>Description of Performance:</i>	Completion of a private wing in Jinja RRH	Super structure at roofing level	Works on going as planned.
<i>Performance Indicators:</i>			
No. reconstructed/rehabilitated general wards	1	60	
No. of hospitals benefiting from the renovation of existing facilities.	13	1	
<i>Output Cost:</i>	US\$ Bn: 0.210	US\$ Bn: 0.110	% Budget Spent: 52.4%
Output: 085683	OPD and other ward construction and rehabilitation		
<i>Description of Performance:</i>		Incinerator House completed	The construction of the incinerator house was completed
<i>Performance Indicators:</i>			
No. of other wards rehabilitated		0	
No. of other wards constructed		1	
No. of OPD wards rehabilitated		0	
No. of OPD wards constructed	0	0	
<i>Output Cost:</i>	US\$ Bn: 0.810	US\$ Bn: 0.500	% Budget Spent: 61.7%
Vote Function Cost	US\$ Bn: 5.534	US\$ Bn: 2.878	% Budget Spent: 52.0%
Cost of Vote Services:	US\$ Bn: 5.534	US\$ Bn: 2.878	% Budget Spent: 52.0%

* Excluding Taxes and Arrears

Higher turn up of clients without resources to serve them puts pressure on existing resources both human and financial. The challenge of domestic arrears continues and service is at risk since the service providers have threatened disconnection.

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:0856 Regional Referral Hospital Services	5.41	2.78	2.78	51.4%	51.4%	100.0%
<i>Class: Outputs Provided</i>	<i>3.81</i>	<i>1.98</i>	<i>1.98</i>	<i>52.0%</i>	<i>52.0%</i>	<i>100.0%</i>

Vote: 167 Jinja Referral Hospital

HALF-YEAR: Highlights of Vote Performance

085601 Inpatient services	1.83	1.04	1.04	56.6%	56.6%	100.0%
085602 Outpatient services	0.85	0.43	0.43	49.9%	49.9%	100.0%
085604 Diagnostic services	0.29	0.17	0.17	56.9%	56.9%	100.0%
085605 Hospital Management and support services	0.57	0.24	0.24	42.9%	42.9%	100.0%
085606 Prevention and rehabilitation services	0.26	0.11	0.11	40.8%	40.8%	100.0%
<i>Class: Capital Purchases</i>	<i>1.60</i>	<i>0.80</i>	<i>0.80</i>	<i>50.0%</i>	<i>50.0%</i>	<i>100.0%</i>
085677 Purchase of Specialised Machinery & Equipment	0.58	0.19	0.19	32.8%	32.8%	100.0%
085680 Hospital Construction/rehabilitation	0.21	0.11	0.11	52.4%	52.4%	100.0%
085683 OPD and other ward construction and rehabilitation	0.81	0.50	0.50	61.7%	61.7%	100.0%
Total For Vote	5.41	2.78	2.78	51.4%	51.4%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2011/12 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	3.81	1.98	1.98	52.0%	52.0%	100.0%
211101 General Staff Salaries	2.96	1.58	1.58	53.6%	53.6%	100.0%
211103 Allowances	0.00	0.00	0.00	46.4%	46.4%	100.0%
213001 Medical Expenses(To Employees)	0.00	0.00	0.00	46.4%	46.4%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	46.4%	46.4%	100.0%
221001 Advertising and Public Relations	0.01	0.00	0.00	46.4%	46.4%	100.0%
221002 Workshops and Seminars	0.01	0.00	0.00	46.4%	46.4%	100.0%
221003 Staff Training	0.01	0.00	0.00	46.4%	46.4%	100.0%
221007 Books, Periodicals and Newspapers	0.01	0.00	0.00	46.4%	46.4%	100.0%
221008 Computer Supplies and IT Services	0.01	0.00	0.00	46.4%	46.4%	100.0%
221009 Welfare and Entertainment	0.01	0.01	0.01	46.4%	46.4%	100.0%
221010 Special Meals and Drinks	0.05	0.03	0.03	46.4%	46.4%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.12	0.05	0.05	46.4%	46.4%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	46.4%	46.4%	100.0%
222001 Telecommunications	0.02	0.01	0.01	46.4%	46.4%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	46.4%	46.4%	100.0%
222003 Information and Communications Technology	0.01	0.00	0.00	46.4%	46.4%	100.0%
223001 Property Expenses	0.06	0.03	0.03	46.4%	46.4%	100.0%
223003 Rent - Produced Assets to private entities	0.03	0.01	0.01	46.4%	46.4%	100.0%
223004 Guard and Security services	0.00	0.00	0.00	46.4%	46.4%	100.0%
223005 Electricity	0.08	0.04	0.04	46.4%	46.4%	100.0%
223006 Water	0.10	0.05	0.05	46.4%	46.4%	100.0%
223007 Other Utilities- (fuel, gas, f	0.00	0.00	0.00	46.4%	46.4%	100.0%
224002 General Supply of Goods and Services	0.03	0.02	0.02	46.4%	46.4%	100.0%
227001 Travel Inland	0.09	0.04	0.04	46.4%	46.4%	100.0%
227004 Fuel, Lubricants and Oils	0.09	0.04	0.04	46.4%	46.4%	100.0%
228001 Maintenance - Civil	0.02	0.01	0.01	46.4%	46.4%	100.0%
228002 Maintenance - Vehicles	0.05	0.02	0.02	46.4%	46.4%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.03	0.01	0.01	46.4%	46.4%	100.0%
321422 Boards and Commissions	0.02	0.01	0.01	46.4%	46.4%	100.0%
Output Class: Outputs Funded	0.13	0.00	0.00	0.0%	0.0%	N/A
312206 Gross Tax	0.13	0.00	0.00	0.0%	0.0%	N/A
Output Class: Capital Purchases	1.60	0.80	0.80	50.0%	50.0%	100.0%
231001 Non-Residential Buildings	0.86	0.56	0.56	64.8%	64.8%	100.0%
231005 Machinery and Equipment	0.73	0.24	0.24	32.9%	32.9%	100.0%
281504 Monitoring, Supervision and Appraisal of Capital	0.01	0.00	0.00	30.0%	30.0%	100.0%

Vote: 167 Jinja Referral Hospital

HALF-YEAR: Highlights of Vote Performance

Grand Total:	5.54	2.78	2.78	50.2%	50.2%	100.0%
Total Excluding Taxes and Arrears:	5.41	2.78	2.78	51.4%	51.4%	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:0856 Regional Referral Hospital Services		5.41	2.78	2.78	51.4%	51.4%	100.0%
<i>Recurrent Programmes</i>							
01	Jinja Referral Hospital Services	3.80	1.98	1.98	52.0%	52.0%	100.0%
02	Jinja Referral Hospital Internal Audit	0.01	0.00	0.00	42.3%	42.3%	100.0%
03	Jinja Regional Maintenance	0.00	0.00	0.00	N/A	N/A	N/A
<i>Development Projects</i>							
1004	Jinja Rehabilitation Referral Hospital	1.60	0.80	0.80	50.0%	50.0%	100.0%
Total For Vote		5.41	2.78	2.78	51.4%	51.4%	100.0%

* Excluding Taxes and Arrears

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

Vote: 168 Kabale Referral 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 (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	1.430	0.874	0.874	61.1%	61.1%	100.0%
Recurrent Non Wage	0.752	0.326	0.326	43.4%	43.4%	100.0%
Development GoU	0.800	0.400	0.400	50.0%	50.0%	100.0%
Development Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total	2.982	1.601	1.601	53.7%	53.7%	100.0%
Total GoU+Donor (MTEF)	2.982	1.601	1.601	53.7%	53.7%	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	2.982	1.601	1.601	53.7%	53.7%	100.0%
<i>(iii) Non Tax Revenue</i>						
	0.041	0.000	0.000	0.0%	0.0%	N/A
Grand Total	3.023	1.601	1.601	52.9%	52.9%	100.0%
Excluding Taxes, Arrears	3.023	1.601	1.601	52.9%	52.9%	100.0%

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	3.02	1.60	1.60	52.9%	52.9%	100.0%
Total For Vote	3.02	1.60	1.60	52.9%	52.9%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Budget is highly insufficient, Staffing gaps are quite many, work load is heavy, Supplies from NMS are inadequate yet client numbers are on the rise.

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: 168 Kabale Referral Hospital

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: 0856 Regional Referral Hospital Services			
Output: 085601	Inpatient services		
<i>Description of Performance:</i>	242,920 inpatients admissions; 85% bed occupancy rate and 5 day average stay for inpatients.	6,255 In-patient admissions, 86% BOR, 7days ALOS	N/A
<i>Performance Indicators:</i>			
No. of in patients admitted	240,000	6255	
Bed occupancy rate (inpatients)	85%	86	
Average rate of stay for inpatients (no. days)	5	7	
<i>Output Cost:</i>	UShs Bn: 0.644	UShs Bn: 0.264	% Budget Spent: 41.0%
Output: 085602	Outpatient services		
<i>Description of Performance:</i>	1,200,000 outpatient's attendance, 320,000 specialized clinic attendance,	20,560 Out-Patient attendance, 17,001 Specialised clinic attendace	Patients seen at Health centres thus reducing visits to Hospitals, No consultants in Specialized clinics.
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	320,000	17001	
No. of general outpatients attended to	1,200,000	20560	
<i>Output Cost:</i>	UShs Bn: 0.384	UShs Bn: 0.275	% Budget Spent: 71.6%
Output: 085603	Medicines and health supplies procured and dispensed		
<i>Description of Performance:</i>	Medicines delivered by NMS dispensed	830,146 worth of medicines received & dispensed	Inadquate supplies by NMS due to unavailability.
<i>Performance Indicators:</i>			
Value of medicines received/dispensed (Ush bn)	6.7	261273083	
<i>Output Cost:</i>	UShs Bn: 0.236	UShs Bn: 0.092	% Budget Spent: 39.1%
Output: 085604	Diagnostic services		
<i>Description of Performance:</i>	620,000 lab tests, 27,000 xray imagings	20,150 Lab tests, 15,029 X-Ray imagings	Lack of some laboratory reagents,
<i>Performance Indicators:</i>			
Patient xrays (imaging)	27,000	15029	
No. of labs/tests	620000	20150	
<i>Output Cost:</i>	UShs Bn: 0.073	UShs Bn: 0.029	% Budget Spent: 40.0%
Output: 085605	Hospital Management and support services		
<i>Description of Performance:</i>		17 Management reports generated and submitted	Emphasis of producing evidence by reports.
<i>Output Cost:</i>	UShs Bn: 0.444	UShs Bn: 0.255	% Budget Spent: 57.4%
Output: 085606	Prevention and rehabilitation services		

Vote: 168 Kabale Referral Hospital

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>	150,000 antenatal cases, 200,000 people immunised, 25,000 people receiving family planning services	41,129 Antenatal cases, 47,131 Immunisations, 79,625 Family planning visits	improved awareness of mothers on use of ANC, Sensitization on family planning
<i>Performance Indicators:</i>			
No. of people receiving family planning services	25,000	79625	
No. of people immunised	200,000	47131	
No. of antenatal cases	150,000	41129	
<i>Output Cost:</i>	UShs Bn: 0.442	UShs Bn: 0.285	% Budget Spent: 64.6%
Output: 085681	Staff houses construction and rehabilitation		
<i>Description of Performance:</i>	Completion of staff housing in Fort portal, Hoima, Masaka, Mbale and Soroti Regional referral hospitals.	Completed nurses hostel (flat of 30 apartments)	Delay from Municipal council to secure occupational permit
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated	5	1	
<i>Output Cost:</i>	UShs Bn: 0.300	UShs Bn: 0.150	% Budget Spent: 50.0%
Output: 085683	OPD and other ward construction and rehabilitation		
<i>Description of Performance:</i>	N/a		N/A
<i>Performance Indicators:</i>			
No. of other wards rehabilitated		0	
No. of other wards constructed		0	
No. of OPD wards rehabilitated		0	
No. of OPD wards constructed	0	0	
<i>Output Cost:</i>	UShs Bn: 0.500	UShs Bn: 0.250	% Budget Spent: 50.0%
Vote Function Cost	UShs Bn: 3.023	UShs Bn: 1.601	% Budget Spent: 52.9%
Cost of Vote Services:	UShs Bn: 3.023	UShs Bn: 1.601	% Budget Spent: 52.9%

* Excluding Taxes and Arrears

-Generally, patient Numbers are increasing, There is no corresponding increase in the staff levels, data collection and analysis is a problem due heavy work load resultin out of under-staffing

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
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Vote: 168 Kabale Referral Hospital

HALF-YEAR: Highlights of Vote Performance

VF:0856 Regional Referral Hospital Services	2.98	1.60	1.60	53.7%	53.7%	100.0%
<i>Class: Outputs Provided</i>	<i>2.18</i>	<i>1.20</i>	<i>1.20</i>	<i>55.0%</i>	<i>55.0%</i>	<i>100.0%</i>
085601 Inpatient services	0.64	0.26	0.26	41.2%	41.2%	100.0%
085602 Outpatient services	0.38	0.27	0.27	72.1%	72.1%	100.0%
085603 Medicines and health supplies procured and dispensed	0.21	0.09	0.09	44.0%	44.0%	100.0%
085604 Diagnostic services	0.07	0.03	0.03	41.7%	41.7%	100.0%
085605 Hospital Management and support services	0.44	0.25	0.25	57.8%	57.8%	100.0%
085606 Prevention and rehabilitation services	0.44	0.29	0.29	65.1%	65.1%	100.0%
<i>Class: Capital Purchases</i>	<i>0.80</i>	<i>0.40</i>	<i>0.40</i>	<i>50.0%</i>	<i>50.0%</i>	<i>100.0%</i>
085681 Staff houses construction and rehabilitation	0.30	0.15	0.15	50.0%	50.0%	100.0%
085683 OPD and other ward construction and rehabilitation	0.50	0.25	0.25	50.0%	50.0%	100.0%
Total For Vote	2.98	1.60	1.60	53.7%	53.7%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2011/12 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	2.18	1.20	1.20	55.0%	55.0%	100.0%
211101 General Staff Salaries	1.43	0.87	0.87	61.1%	61.1%	100.0%
211103 Allowances	0.07	0.03	0.03	43.4%	43.4%	100.0%
213001 Medical Expenses(To Employees)	0.00	0.00	0.00	43.4%	43.4%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	43.4%	43.4%	100.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	43.4%	43.4%	100.0%
221002 Workshops and Seminars	0.00	0.00	0.00	43.4%	43.4%	100.0%
221003 Staff Training	0.02	0.01	0.01	43.4%	43.4%	100.0%
221007 Books, Periodicals and Newspapers	0.00	0.00	0.00	43.4%	43.4%	100.0%
221008 Computer Supplies and IT Services	0.00	0.00	0.00	43.4%	43.4%	100.0%
221009 Welfare and Entertainment	0.01	0.00	0.00	43.4%	43.4%	100.0%
221010 Special Meals and Drinks	0.02	0.01	0.01	43.4%	43.4%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.01	0.01	43.4%	43.4%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	43.4%	43.4%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	43.4%	43.4%	100.0%
222001 Telecommunications	0.01	0.00	0.00	43.4%	43.4%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	43.4%	43.4%	100.0%
223001 Property Expenses	0.00	0.00	0.00	43.4%	43.4%	100.0%
223003 Rent - Produced Assets to private entities	0.01	0.00	0.00	43.4%	43.4%	100.0%
223004 Guard and Security services	0.01	0.00	0.00	43.4%	43.4%	100.0%
223005 Electricity	0.05	0.02	0.02	43.4%	43.4%	100.0%
223006 Water	0.04	0.02	0.02	43.4%	43.4%	100.0%
223007 Other Utilities- (fuel, gas, f	0.00	0.00	0.00	43.4%	43.4%	100.0%
224002 General Supply of Goods and Services	0.16	0.07	0.07	43.4%	43.4%	100.0%
227001 Travel Inland	0.04	0.02	0.02	43.4%	43.4%	100.0%
227004 Fuel, Lubricants and Oils	0.10	0.04	0.04	43.4%	43.4%	100.0%
228001 Maintenance - Civil	0.01	0.00	0.00	43.4%	43.4%	100.0%
228002 Maintenance - Vehicles	0.04	0.02	0.02	43.4%	43.4%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.09	0.04	0.04	43.4%	43.4%	100.0%
Output Class: Capital Purchases	0.80	0.40	0.40	50.0%	50.0%	100.0%
231001 Non-Residential Buildings	0.50	0.25	0.25	50.0%	50.0%	100.0%
231002 Residential Buildings	0.30	0.15	0.15	50.0%	50.0%	100.0%
Grand Total:	2.98	1.60	1.60	53.7%	53.7%	100.0%
Total Excluding Taxes and Arrears:	2.98	1.60	1.60	53.7%	53.7%	100.0%

Vote: 168 Kabale Referral Hospital

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:0856 Regional Referral Hospital Services	2.98	1.60	1.60	53.7%	53.7%	100.0%
<i>Recurrent Programmes</i>						
01 Kabale Referral Hospital Services	1.99	1.12	1.12	56.1%	56.1%	100.0%
02 Kabale Referral Hospital Internal Audit	0.01	0.00	0.00	41.2%	41.2%	100.0%
03 Kabala Regional Maintenance	0.18	0.08	0.08	43.4%	43.4%	100.0%
<i>Development Projects</i>						
1004 Kabala Regional Maintenance	0.80	0.40	0.40	50.0%	50.0%	100.0%
Total For Vote	2.98	1.60	1.60	53.7%	53.7%	100.0%

* Excluding Taxes and Arrears

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

Vote: 169 Masaka Referral 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	2.067	1.144	1.144	55.3%	55.3%	100.0%
Recurrent Non Wage	0.713	0.347	0.347	48.7%	48.7%	100.0%
Development GoU	1.710	0.855	0.855	50.0%	50.0%	100.0%
Development Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total	4.490	2.346	2.346	52.2%	52.2%	100.0%
Total GoU+Donor (MTEF)	4.490	2.346	2.346	52.2%	52.2%	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	4.490	2.346	2.346	52.2%	52.2%	100.0%
<i>(iii) Non Tax Revenue</i>	0.387	0.000	0.000	0.0%	0.0%	N/A
Grand Total	4.877	2.346	2.346	48.1%	48.1%	100.0%
Excluding Taxes, Arrears	4.877	2.346	2.346	48.1%	48.1%	100.0%

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0856 Regional Referral Hospital Services	4.88	2.35	2.35	48.1%	48.1%	100.0%
Total For Vote	4.88	2.35	2.35	48.1%	48.1%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Funds released are always not in-line with the quarterly workplans,

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

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

V2: Performance Highlights

Vote: 169 Masaka Referral Hospital

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% bed occupancy rate and 5 day average stay for inpatients.	26869 inpatient days 3397 deliveries 3944 surgical operations 91 % Bed occupancy rate 5 days ALOS	Weak referral system
<i>Performance Indicators:</i>			
No. of in patients admitted	240,000	11411	
Bed occupancy rate (inpatients)	85%	91	
Average rate of stay for inpatients (no. days)	5	5	
<i>Output Cost:</i>	UShs Bn: 1.187	UShs Bn: 0.693	% Budget Spent: 58.4%
Output: 085602	Outpatient services		
<i>Description of Performance:</i>	1,200,000 outpatient's attendance, 320,000 specialized clinic attendance,	42497 general OPD contacts 4111 surgical OPD contacts 2080 paediatric patient contacts 42615 Medical OPD contacts	specialised services especially the newly introduced services like ENT and skin have attracted more clients, Specialised medical combines mental, HIV , DM and hypertension contacts
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	320,000	48806	
No. of general outpatients attended to	1,200,000	91977	
<i>Output Cost:</i>	UShs Bn: 0.587	UShs Bn: 0.321	% Budget Spent: 54.7%
Output: 085603	Medicines and health supplies procured and dispensed		
<i>Description of Performance:</i>	Medicines delivered by NMS dispensed	Medical drugs and supplies worth 651.8 million procured and dispensed.	NMS underdelivered on lab reagents and oxygen
<i>Performance Indicators:</i>			
Value of medicines received/dispensed (Ush bn)	6.7	0.6518	
<i>Output Cost:</i>	UShs Bn: 0.187	UShs Bn: 0.036	% Budget Spent: 19.5%
Output: 085604	Diagnostic services		

Vote: 169 Masaka Referral Hospital

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>	620,000 lab tests, 27,000 xray imagings	2226 ultra sound examinations. 19492 laboratory tests. 7295 VCT/RCT tests. 2316 X-ray examinations 72 Postmortem 46 Histopathology	power outages and lack of reagents affected the outputs
<i>Performance Indicators:</i>			
Patient xrays (imaging)	27,000	6727	
No. of labs/tests	620000	40923	
<i>Output Cost:</i>	UShs Bn: 0.145	UShs Bn: 0.060	% Budget Spent: 41.1%
Output: 085605	Hospital Management and support services		
<i>Description of Performance:</i>		ALL expenses paid	No variation
<i>Output Cost:</i>	UShs Bn: 0.987	UShs Bn: 0.348	% Budget Spent: 35.3%
Output: 085606	Prevention and rehabilitation services		
<i>Description of Performance:</i>	150,000 antenatal cases, 200,000 people immunised, 25,000 people receiving family planning services	973 Physiotherapy client sessions 40 Occupational therapy sessions 1479 Orthopeadic appliances formulated 9631 Immunisations given 731 family planning contacts 2878 PMTCT contacts 6572 ANC contacts	still low uptake of family planning services by the community
<i>Performance Indicators:</i>			
No. of people receiving family planning services	25,000	731	
No. of people immunised	200,000	9631	
No. of antenatal cases	150,000	6572	
<i>Output Cost:</i>	UShs Bn: 0.074	UShs Bn: 0.033	% Budget Spent: 43.7%
Output: 085679	Acquisition of Other Capital Assets		
<i>Description of Performance:</i>		NA	Not planned for
<i>Output Cost:</i>	UShs Bn: 0.085	UShs Bn: 0.028	% Budget Spent: 33.3%
Output: 085681	Staff houses construction and rehabilitation		
<i>Description of Performance:</i>	Completion of staff housing in Fort portal, Hoima, Masaka, Mbale and Soroti Regional referral hospitals.	80 % completion of staff hostel	Increase in prices for materials affected the completion date, Excessive power outages affected fabrication of materials and increase in prices of materials
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated	5	1	
<i>Output Cost:</i>	UShs Bn: 1.425	UShs Bn: 0.763	% Budget Spent: 53.6%
Output: 085684	Theatre construction and rehabilitation		

Vote: 169 Masaka Referral Hospital

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>		NA	Not planned for
<i>Performance Indicators:</i>			
No. of theatres rehabilitated		0	
No. of theatres constructed	0	0	
<i>Output Cost:</i>	UShs Bn:	0.200 UShs Bn:	0.063 % Budget Spent:
Vote Function Cost	UShs Bn:	4.877 UShs Bn:	2.346 % Budget Spent:
Cost of Vote Services:	UShs Bn:	4.877 UShs Bn:	2.346 % Budget Spent:
			48.1%

* Excluding Taxes and Arrears

Lack of data affected the completion date of the master plan and SIP, frequent power outages and skyrocketing prices for inputs, understaffing affected achievement of targets, weak referral system from the lower facilities.

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	4.49	2.35	2.35	52.2%	52.2%	100.0%
<i>Class: Outputs Provided</i>	2.78	1.49	1.49	53.6%	53.6%	100.0%
085601 Inpatient services	1.19	0.69	0.69	58.4%	58.4%	100.0%
085602 Outpatient services	0.59	0.32	0.32	54.7%	54.7%	100.0%
085603 Medicines and health supplies procured and dispensed	0.09	0.04	0.04	40.5%	40.5%	100.0%
085604 Diagnostic services	0.15	0.06	0.06	41.1%	41.1%	100.0%
085605 Hospital Management and support services	0.70	0.35	0.35	50.0%	50.0%	100.0%
085606 Prevention and rehabilitation services	0.07	0.03	0.03	43.7%	43.7%	100.0%
<i>Class: Capital Purchases</i>	1.71	0.86	0.86	50.0%	50.0%	100.0%
085679 Acquisition of Other Capital Assets	0.09	0.03	0.03	33.3%	33.3%	100.0%
085681 Staff houses construction and rehabilitation	1.43	0.76	0.76	53.6%	53.6%	100.0%
085684 Theatre construction and rehabilitation	0.20	0.06	0.06	31.7%	31.7%	100.0%
Total For Vote	4.49	2.35	2.35	52.2%	52.2%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2011/12 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	2.78	1.49	1.49	53.6%	53.6%	100.0%
211101 General Staff Salaries	2.07	1.14	1.14	55.3%	55.3%	100.0%
211103 Allowances	0.04	0.02	0.02	48.7%	48.7%	100.0%
213001 Medical Expenses(To Employees)	0.00	0.00	0.00	48.7%	48.7%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	48.7%	48.7%	100.0%
221001 Advertising and Public Relations	0.01	0.00	0.00	48.7%	48.7%	100.0%
221002 Workshops and Seminars	0.01	0.00	0.00	48.7%	48.7%	100.0%
221003 Staff Training	0.02	0.01	0.01	48.7%	48.7%	100.0%

Vote: 169 Masaka Referral Hospital

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	0.02	0.01	0.01	48.7%	48.7%	100.0%
221007 Books, Periodicals and Newspapers	0.00	0.00	0.00	48.7%	48.7%	100.0%
221008 Computer Supplies and IT Services	0.01	0.00	0.00	48.7%	48.7%	100.0%
221009 Welfare and Entertainment	0.02	0.01	0.01	48.7%	48.7%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.05	0.02	0.02	48.7%	48.7%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	48.7%	48.7%	100.0%
222001 Telecommunications	0.01	0.01	0.01	48.7%	48.7%	100.0%
223001 Property Expenses	0.01	0.00	0.00	48.7%	48.7%	100.0%
223005 Electricity	0.05	0.02	0.02	48.7%	48.7%	100.0%
223006 Water	0.06	0.03	0.03	48.7%	48.7%	100.0%
224002 General Supply of Goods and Services	0.16	0.08	0.08	48.7%	48.7%	100.0%
227001 Travel Inland	0.07	0.03	0.03	48.7%	48.7%	100.0%
227002 Travel Abroad	0.01	0.01	0.01	48.7%	48.7%	100.0%
227004 Fuel, Lubricants and Oils	0.09	0.04	0.04	48.7%	48.7%	100.0%
228001 Maintenance - Civil	0.02	0.01	0.01	48.7%	48.7%	100.0%
228002 Maintenance - Vehicles	0.03	0.02	0.02	48.7%	48.7%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.02	0.01	0.01	48.7%	48.7%	100.0%
Output Class: Capital Purchases	1.71	0.86	0.86	50.0%	50.0%	100.0%
231001 Non-Residential Buildings	0.10	0.03	0.03	33.3%	33.3%	100.0%
231002 Residential Buildings	1.39	0.75	0.75	54.0%	54.0%	100.0%
231006 Furniture and Fixtures	0.10	0.03	0.03	30.0%	30.0%	100.0%
281503 Engineering and Design Studies and Plans for Capit	0.09	0.03	0.03	33.3%	33.3%	100.0%
281504 Monitoring, Supervision and Appraisal of Capital	0.03	0.01	0.01	33.3%	33.3%	100.0%
Grand Total:	4.49	2.35	2.35	52.2%	52.2%	100.0%
Total Excluding Taxes and Arrears:	4.49	2.35	2.35	52.2%	52.2%	100.0%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0856 Regional Referral Hospital Services	4.49	2.35	2.35	52.2%	52.2%	100.0%
<i>Recurrent Programmes</i>						
01 Masaka Referral Hospital Services	2.77	1.49	1.49	53.7%	53.7%	100.0%
02 Masaka Referral Hospital Internal Audit	0.01	0.00	0.00	43.1%	43.1%	100.0%
03 Masaka Regional Maintenance	0.00	0.00	0.00	N/A	N/A	N/A
<i>Development Projects</i>						
1004 Masaka Rehabilitation Referral Hospital	1.71	0.86	0.86	50.0%	50.0%	100.0%
Total For Vote	4.49	2.35	2.35	52.2%	52.2%	100.0%

* Excluding Taxes and Arrears

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

Vote: 170 Mbale Referral 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	2.673	1.548	1.548	57.9%	57.9%	100.0%
Recurrent Non Wage	1.082	0.546	0.546	50.5%	50.5%	100.0%
Development GoU	2.040	1.020	1.020	50.0%	50.0%	100.0%
Development Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total	5.795	3.115	3.115	53.7%	53.7%	100.0%
Total GoU+Donor (MTEF)	5.795	3.115	3.115	53.7%	53.7%	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	5.795	3.115	3.115	53.7%	53.7%	100.0%
<i>(iii) Non Tax Revenue</i>	0.120	0.000	0.000	0.0%	0.0%	N/A
Grand Total	5.915	3.115	3.115	52.7%	52.7%	100.0%
Excluding Taxes, Arrears	5.915	3.115	3.115	52.7%	52.7%	100.0%

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0856 Regional Referral Hospital Services	5.91	3.11	3.11	52.7%	52.7%	100.0%
Total For Vote	5.91	3.11	3.11	52.7%	52.7%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

We had asked for front loading of all the money for staff houses construction. This was not possible

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: 170 Mbale Referral 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*

<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>	64,000 inpatients admissions; 85% bed occupancy rate and 5 day average stay for inpatients.	14,500 patients admitted	No variations
<i>Performance Indicators:</i>			
No. of in patients admitted	240,000	14500	
Bed occupancy rate (inpatients)	85%	85	
Average rate of stay for inpatients (no. days)	7	5	
<i>Output Cost:</i>	UShs Bn: 1.085	UShs Bn: 0.475	% Budget Spent: 43.8%
Output: 085602	Outpatient services		
<i>Description of Performance:</i>	1,200,000 outpatient's attendance, 320,000 specialized clinic attendance,	30,375 patients	No
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	320,000	4251	
No. of general outpatients attended to	1,200,000	30375	
<i>Output Cost:</i>	UShs Bn: 1.373	UShs Bn: 0.773	% Budget Spent: 56.3%
Output: 085603	Medicines and health supplies procured and dispensed		
<i>Description of Performance:</i>	Medicines delivered by NMS dispensed	150Million worth of medicines delivered	N/A
<i>Performance Indicators:</i>			
Value of medicines received/dispensed (Ush bn)	6.7	0.15	
<i>Output Cost:</i>	UShs Bn: 0.049	UShs Bn: 0.019	% Budget Spent: 40.0%
Output: 085604	Diagnostic services		
<i>Description of Performance:</i>	620,000 lab tests, 27,000 xray imagings	15,250 tests done	Variation is due to inadequate supply of regents
<i>Performance Indicators:</i>			
Patient xrays (imaging)	27,000	450	
No. of labs/tests	620000	15250	
<i>Output Cost:</i>	UShs Bn: 0.107	UShs Bn: 0.036	% Budget Spent: 33.8%
Output: 085605	Hospital Management and support services		
<i>Description of Performance:</i>		272,625,000 shs spent	NO variation
<i>Output Cost:</i>	UShs Bn: 1.220	UShs Bn: 0.766	% Budget Spent: 62.9%
Output: 085606	Prevention and rehabilitation services		

Vote: 170 Mbale Referral Hospital

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>	150,000 antenatal cases, 200,000 people immunised, 25,000 people receiving family planning services	5,820 cases handled	No variation
<i>Performance Indicators:</i>			
No. of people receiving family planning services	25,000	675	
No. of people immunised	200,000	450	
No. of antenatal cases	150,000	5820	
<i>Output Cost:</i>	UShs Bn: 0.094	UShs Bn: 0.041	% Budget Spent: 44.0%
Output: 085680	Hospital Construction/rehabilitation		
<i>Description of Performance:</i>	Completion of a private wing in Jinja RRH	N/A	N/A
<i>Performance Indicators:</i>			
No. reconstructed/rehabilitated general wards	1	0	
No. of hospitals benefiting from the rennovation of existing facilities.	13	0	
<i>Output Cost:</i>	UShs Bn: 0.045	UShs Bn: 0.015	% Budget Spent: 32.5%
Output: 085681	Staff houses construction and rehabilitation		
<i>Description of Performance:</i>	Completion of staff housing in Fort portal, Hoima, Masaka, Mbale and Soroti Regional referral hospitals.	357,000,000shs	Less release compared to budget request of front loading in quarter two
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated	5	1	
<i>Output Cost:</i>	UShs Bn: 1.943	UShs Bn: 0.988	% Budget Spent: 50.9%
Vote Function Cost	UShs Bn: 5.915	UShs Bn: 3.115	% Budget Spent: 52.7%
Cost of Vote Services:	UShs Bn: 5.915	UShs Bn: 3.115	% Budget Spent: 52.7%

* Excluding Taxes and Arrears

under funding in the capital development

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:0856 Regional Referral Hospital Services	5.79	3.11	3.11	53.7%	53.7%	100.0%
<i>Class: Outputs Provided</i>	<i>3.81</i>	<i>2.11</i>	<i>2.11</i>	<i>55.5%</i>	<i>55.5%</i>	<i>100.0%</i>

Vote: 170 Mbale Referral Hospital

HALF-YEAR: Highlights of Vote Performance

085601 Inpatient services	1.02	0.47	0.47	46.4%	46.4%	100.0%
085602 Outpatient services	1.35	0.77	0.77	57.1%	57.1%	100.0%
085603 Medicines and health supplies procured and dispensed	0.05	0.02	0.02	40.0%	40.0%	100.0%
085604 Diagnostic services	0.09	0.04	0.04	41.6%	41.6%	100.0%
085605 Hospital Management and support services	1.20	0.77	0.77	63.9%	63.9%	100.0%
085606 Prevention and rehabilitation services	0.09	0.04	0.04	44.0%	44.0%	100.0%
<i>Class: Capital Purchases</i>	<i>1.99</i>	<i>1.00</i>	<i>1.00</i>	<i>50.5%</i>	<i>50.5%</i>	<i>100.0%</i>
085680 Hospital Construction/rehabilitation	0.05	0.01	0.01	32.5%	32.5%	100.0%
085681 Staff houses construction and rehabilitation	1.94	0.99	0.99	50.9%	50.9%	100.0%
Total For Vote	5.79	3.11	3.11	53.7%	53.7%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2011/12 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	3.81	2.11	2.11	55.5%	55.5%	100.0%
211101 General Staff Salaries	2.67	1.55	1.55	57.9%	57.9%	100.0%
211103 Allowances	0.12	0.06	0.06	50.5%	50.5%	100.0%
213001 Medical Expenses(To Employees)	0.01	0.01	0.01	50.5%	50.5%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	50.5%	50.5%	100.0%
221001 Advertising and Public Relations	0.01	0.00	0.00	50.5%	50.5%	100.0%
221002 Workshops and Seminars	0.05	0.03	0.03	50.5%	50.5%	100.0%
221003 Staff Training	0.02	0.01	0.01	50.5%	50.5%	100.0%
221007 Books, Periodicals and Newspapers	0.01	0.00	0.00	50.5%	50.5%	100.0%
221008 Computer Supplies and IT Services	0.01	0.00	0.00	50.5%	50.5%	100.0%
221009 Welfare and Entertainment	0.03	0.01	0.01	50.5%	50.5%	100.0%
221010 Special Meals and Drinks	0.02	0.01	0.01	50.5%	50.5%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.02	0.02	50.5%	50.5%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	50.5%	50.5%	100.0%
222001 Telecommunications	0.02	0.01	0.01	50.5%	50.5%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	50.5%	50.5%	100.0%
223003 Rent - Produced Assets to private entities	0.00	0.00	0.00	50.5%	50.5%	100.0%
223004 Guard and Security services	0.01	0.00	0.00	50.5%	50.5%	100.0%
223005 Electricity	0.09	0.04	0.04	50.5%	50.5%	100.0%
223006 Water	0.09	0.05	0.05	50.5%	50.5%	100.0%
223007 Other Utilities- (fuel, gas, f	0.01	0.00	0.00	50.5%	50.5%	100.0%
224002 General Supply of Goods and Services	0.18	0.09	0.09	50.5%	50.5%	100.0%
225001 Consultancy Services- Short-term	0.05	0.02	0.02	32.5%	32.5%	100.0%
227001 Travel Inland	0.09	0.05	0.05	50.5%	50.5%	100.0%
227004 Fuel, Lubricants and Oils	0.07	0.04	0.04	50.5%	50.5%	100.0%
228001 Maintenance - Civil	0.03	0.02	0.02	50.5%	50.5%	100.0%
228002 Maintenance - Vehicles	0.04	0.02	0.02	50.5%	50.5%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.13	0.07	0.07	50.5%	50.5%	100.0%
321422 Boards and Commissions	0.01	0.01	0.01	50.5%	50.5%	100.0%
Output Class: Capital Purchases	1.99	1.00	1.00	50.5%	50.5%	100.0%
231002 Residential Buildings	1.94	0.99	0.99	50.9%	50.9%	100.0%
231007 Other Structures	0.05	0.01	0.01	32.5%	32.5%	100.0%
Grand Total:	5.79	3.11	3.11	53.7%	53.7%	100.0%
Total Excluding Taxes and Arrears:	5.79	3.11	3.11	53.7%	53.7%	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
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Vote: 170 Mbale Referral Hospital

HALF-YEAR: Highlights of Vote Performance

VF:0856 Regional Referral Hospital Services	5.79	3.11	3.11	53.7%	53.7%	100.0%
<i>Recurrent Programmes</i>						
01 Mbale Referral Hospital Services	3.52	1.98	1.98	56.2%	56.2%	100.0%
02 Mbale Referral Hospital Internal Audit	0.01	0.00	0.00	40.0%	40.0%	100.0%
03 Mbale Regional Maintenance	0.23	0.12	0.12	50.5%	50.5%	100.0%
<i>Development Projects</i>						
1004 Mbale Rehabilitation Referral Hospital	2.04	1.02	1.02	50.0%	50.0%	100.0%
Total For Vote	5.79	3.11	3.11	53.7%	53.7%	100.0%

* Excluding Taxes and Arrears

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

Vote: 171 Soroti Referral 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	1.827	1.091	1.091	59.7%	59.7%	100.0%
Recurrent Non Wage	0.719	0.381	0.381	53.0%	53.0%	100.0%
Development GoU	0.700	0.350	0.350	50.0%	50.0%	100.0%
Development Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total	3.246	1.822	1.822	56.1%	56.1%	100.0%
Total GoU+Donor (MTEF)	3.246	1.822	1.822	56.1%	56.1%	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	3.246	1.822	1.822	56.1%	56.1%	100.0%
<i>(iii) Non Tax Revenue</i>						
	0.025	0.000	0.000	0.0%	0.0%	N/A
Grand Total	3.271	1.822	1.822	55.7%	55.7%	100.0%
Excluding Taxes, Arrears	3.271	1.822	1.822	55.7%	55.7%	100.0%

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	3.27	1.82	1.82	55.7%	55.7%	100.0%
Total For Vote	3.27	1.82	1.82	55.7%	55.7%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Budget limitations

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

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

* Excluding Taxes and Arrears

V2: Performance Highlights

Vote: 171 Soroti Referral 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*

<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>	35,000 inpatients admissions; 103% bed occupancy rate and 5 day average stay for inpatients.	Inpatients 14,105 Bed occupancy 104%, Average length of stay 4days	Changes in the disease pattern
<i>Performance Indicators:</i>			
No. of in patients admitted	240,000	14105	
Bed occupancy rate (inpatients)	85%	104	
Average rate of stay for inpatients (no. days)	5	4days	
<i>Output Cost:</i>	US\$ Bn: 1.043	US\$ Bn: 0.545	% Budget Spent: 52.2%
Output: 085602	Outpatient services		
<i>Description of Performance:</i>	1,200,000 outpatient's attendance, 320,000 specialized clinic attendance,	Out patients 79402 specialised clinic attendance 18765	Changes in the disease pattern
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	320,000	18765	
No. of general outpatients attended to	1,200,000	79402	
<i>Output Cost:</i>	US\$ Bn: 0.684	US\$ Bn: 0.485	% Budget Spent: 70.9%
Output: 085603	Medicines and health supplies procured and dispensed		
<i>Description of Performance:</i>	Medicines delivered by NMS dispensed	43% of the budget consumed	Some of the essential drugs are not available at NMS
<i>Performance Indicators:</i>			
Value of medicines received/dispensed (Ush bn)	6.7	43% of the budget consumed	
<i>Output Cost:</i>	US\$ Bn: 0.060	US\$ Bn: 0.024	% Budget Spent: 40.0%
Output: 085604	Diagnostic services		
<i>Description of Performance:</i>	620,000 lab tests, 27,000 xray imagings	Lab tests 67961,x-ray 1534	Changes in the disease pattern
<i>Performance Indicators:</i>			
Patient xrays (imaging)	27,000	1534	
No. of labs/tests	620000	67961	
<i>Output Cost:</i>	US\$ Bn: 0.115	US\$ Bn: 0.050	% Budget Spent: 44.0%
Output: 085605	Hospital Management and support services		
<i>Description of Performance:</i>	Paid salaries to 295 staff,Paid allowances to 182 staff procured stationery, infection control items, gas, and charcoal. Maintained and repaired 5 vehicles. Maintained buildings such as ward 1 and 3.		Changes in the economic variables
<i>Output Cost:</i>	US\$ Bn: 0.509	US\$ Bn: 0.278	% Budget Spent: 54.6%

Vote: 171 Soroti Referral Hospital

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: 085606	Prevention and rehabilitation services		
<i>Description of Performance:</i>	150,000 antenatal cases, 200,000 people immunised, 25,000 people receiving family planning services	Antinental 4670, immunisation 8343 and family planning 3842	Changes in the disease pattern
<i>Performance Indicators:</i>			
No. of people receiving family planning services	25,000	3842	
No. of people immunised	200,000	8343	
No. of antenatal cases	150,000	4670	
<i>Output Cost:</i>	US\$ Bn: 0.200	US\$ Bn: 0.097	% Budget Spent: 48.4%
Output: 085672	Government Buildings and Administrative Infrastructure		
<i>Description of Performance:</i>	N/A		N/A
<i>Output Cost:</i>	US\$ Bn: 0.335	US\$ Bn: 0.234	% Budget Spent: 69.9%
Output: 085678	Purchase of Office and Residential Furniture and Fittings		
<i>Description of Performance:</i>	Furniture and fittings supplied		There were some changes in prices
<i>Output Cost:</i>	US\$ Bn: 0.100	US\$ Bn: 0.033	% Budget Spent: 33.3%
Output: 085680	Hospital Construction/rehabilitation		
<i>Description of Performance:</i>	Completion of a private wing in Jinja RRH	N/A	N/A
<i>Performance Indicators:</i>			
No. reconstructed/rehabilitated general wards	1	0	
No. of hospitals benefiting from the renovation of existing facilities.	13	0	
<i>Output Cost:</i>	US\$ Bn: 0.185	US\$ Bn: 0.062	% Budget Spent: 33.3%
Output: 085684	Theatre construction and rehabilitation		
<i>Description of Performance:</i>	Theatre renovation completed and operational		There changes in the hospital priorities
<i>Performance Indicators:</i>			
No. of theatres rehabilitated		1	
No. of theatres constructed	0	1	
<i>Output Cost:</i>	US\$ Bn: 0.040	US\$ Bn: 0.013	% Budget Spent: 33.3%
Vote Function Cost	US\$ Bn: 3.271	US\$ Bn: 1.822	% Budget Spent: 55.7%
Cost of Vote Services:	US\$ Bn: 3.271	US\$ Bn: 1.822	% Budget Spent: 55.7%

* Excluding Taxes and Arrears

Late release of funds

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

Vote: 171 Soroti Referral 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:0856 Regional Referral Hospital Services	3.25	1.82	1.82	56.1%	56.1%	100.0%
<i>Class: Outputs Provided</i>	<i>2.59</i>	<i>1.48</i>	<i>1.48</i>	<i>57.2%</i>	<i>57.2%</i>	<i>100.0%</i>
085601 Inpatient services	1.02	0.54	0.54	53.5%	53.5%	100.0%
085602 Outpatient services	0.68	0.49	0.49	70.9%	70.9%	100.0%
085603 Medicines and health supplies procured and dispensed	0.06	0.02	0.02	40.0%	40.0%	100.0%
085604 Diagnostic services	0.11	0.05	0.05	44.0%	44.0%	100.0%
085605 Hospital Management and support services	0.51	0.28	0.28	54.6%	54.6%	100.0%
085606 Prevention and rehabilitation services	0.20	0.10	0.10	48.4%	48.4%	100.0%
<i>Class: Capital Purchases</i>	<i>0.66</i>	<i>0.34</i>	<i>0.34</i>	<i>51.9%</i>	<i>51.9%</i>	<i>100.0%</i>
085672 Government Buildings and Administrative Infrastructure	0.34	0.23	0.23	69.9%	69.9%	100.0%
085678 Purchase of Office and Residential Furniture and Fittings	0.10	0.03	0.03	33.3%	33.3%	100.0%
085680 Hospital Construction/rehabilitation	0.19	0.06	0.06	33.3%	33.3%	100.0%
085684 Theatre construction and rehabilitation	0.04	0.01	0.01	33.3%	33.3%	100.0%
Total For Vote	3.25	1.82	1.82	56.1%	56.1%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2011/12 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	2.59	1.48	1.48	57.2%	57.2%	100.0%
211101 General Staff Salaries	1.83	1.09	1.09	59.7%	59.7%	100.0%
211103 Allowances	0.03	0.02	0.02	53.0%	53.0%	100.0%
213001 Medical Expenses(To Employees)	0.00	0.00	0.00	53.0%	53.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	53.0%	53.0%	100.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	53.0%	53.0%	100.0%
221002 Workshops and Seminars	0.00	0.00	0.00	53.0%	53.0%	100.0%
221003 Staff Training	0.02	0.01	0.01	53.0%	53.0%	100.0%
221005 Hire of Venue (chairs, projector etc)	0.00	0.00	0.00	53.0%	53.0%	100.0%
221007 Books, Periodicals and Newspapers	0.00	0.00	0.00	53.0%	53.0%	100.0%
221008 Computer Supplies and IT Services	0.01	0.00	0.00	53.0%	53.0%	100.0%
221009 Welfare and Entertainment	0.01	0.01	0.01	53.0%	53.0%	100.0%
221010 Special Meals and Drinks	0.02	0.01	0.01	53.0%	53.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.02	0.02	53.0%	53.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	53.0%	53.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	53.0%	53.0%	100.0%
222001 Telecommunications	0.01	0.01	0.01	53.0%	53.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	53.0%	53.0%	100.0%
223003 Rent - Produced Assets to private entities	0.01	0.00	0.00	53.0%	53.0%	100.0%
223004 Guard and Security services	0.00	0.00	0.00	53.0%	53.0%	100.0%
223005 Electricity	0.06	0.03	0.03	53.0%	53.0%	100.0%
223006 Water	0.04	0.02	0.02	53.0%	53.0%	100.0%
223007 Other Utilities- (fuel, gas, f	0.01	0.00	0.00	53.0%	53.0%	100.0%
224002 General Supply of Goods and Services	0.06	0.03	0.03	53.0%	53.0%	100.0%
225002 Consultancy Services- Long-term	0.04	0.01	0.01	18.9%	18.9%	100.0%
227001 Travel Inland	0.10	0.06	0.06	53.0%	53.0%	100.0%
227002 Travel Abroad	0.00	0.00	0.00	53.0%	53.0%	100.0%
227004 Fuel, Lubricants and Oils	0.11	0.06	0.06	53.0%	53.0%	100.0%

Vote: 171 Soroti Referral Hospital

HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
228001 Maintenance - Civil	0.04	0.02	0.02	53.0%	53.0%	100.0%
228002 Maintenance - Vehicles	0.04	0.02	0.02	53.0%	53.0%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.01	0.01	0.01	53.0%	53.0%	100.0%
228004 Maintenance Other	0.05	0.03	0.03	53.0%	53.0%	100.0%
281401 Rental non produced assets	0.00	0.00	0.00	53.0%	53.0%	100.0%
282104 Compensation to 3rd Parties	0.00	0.00	0.00	53.0%	53.0%	100.0%
321422 Boards and Commissions	0.02	0.01	0.01	53.0%	53.0%	100.0%
Output Class: Capital Purchases	0.66	0.34	0.34	51.9%	51.9%	100.0%
231001 Non-Residential Buildings	0.07	0.04	0.04	67.8%	67.8%	100.0%
231002 Residential Buildings	0.30	0.20	0.20	66.7%	66.7%	100.0%
231006 Furniture and Fixtures	0.10	0.03	0.03	33.3%	33.3%	100.0%
231007 Other Structures	0.15	0.05	0.05	33.3%	33.3%	100.0%
281504 Monitoring, Supervision and Appraisal of Capital	0.05	0.01	0.01	33.3%	33.3%	100.0%
Grand Total:	3.25	1.82	1.82	56.1%	56.1%	100.0%
Total Excluding Taxes and Arrears:	3.25	1.82	1.82	56.1%	56.1%	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:0856 Regional Referral Hospital Services	3.25	1.82	1.82	56.1%	56.1%	100.0%
<i>Recurrent Programmes</i>						
01 Soroti Referral Hospital Services	2.43	1.41	1.41	58.1%	58.1%	100.0%
02 Soroti Referral Hospital Internal Audit	0.01	0.00	0.00	44.7%	44.7%	100.0%
03 Soroti Regional Maintenance	0.11	0.06	0.06	53.0%	53.0%	100.0%
<i>Development Projects</i>						
1004 Soroti Rehabilitation Referral Hospital	0.70	0.35	0.35	50.0%	50.0%	100.0%
Total For Vote	3.25	1.82	1.82	56.1%	56.1%	100.0%

* Excluding Taxes and Arrears

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

Vote: 172 Lira Referral 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	1.835	1.084	1.084	59.1%	59.1%	100.0%
Recurrent Non Wage	0.730	0.359	0.359	49.2%	49.2%	100.0%
Development GoU	1.600	0.800	0.800	50.0%	50.0%	100.0%
Development Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total	4.165	2.244	2.244	53.9%	53.9%	100.0%
Total GoU+Donor (MTEF)	4.165	2.244	2.244	53.9%	53.9%	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	4.165	2.244	2.244	53.9%	53.9%	100.0%
<i>(iii) Non Tax Revenue</i>						
	0.010	0.000	0.000	0.0%	0.0%	N/A
Grand Total	4.175	2.244	2.244	53.7%	53.7%	100.0%
Excluding Taxes, Arrears	4.175	2.244	2.244	53.7%	53.7%	100.0%

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0856 Regional Referral Hospital Services	4.18	2.24	2.24	53.7%	53.7%	100.0%
Total For Vote	4.18	2.24	2.24	53.7%	53.7%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The Travel in land item has been affected by the increasing unit cost of fuel.

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

<i>(i) Major unspent balances</i>		
Outputs		
0.28 Bn Shs	Output: 085677	Purchase of Specialised Machinery & Equipment
	Reason: Theatre not yet complete	
0.09 Bn Shs	Output: 085605	Hospital Management and support services
	Reason: N/A	
0.04 Bn Shs	Output: 085606	Prevention and rehabilitation services
	Reason: N/A	

Vote: 172 Lira Referral Hospital

HALF-YEAR: Highlights of Vote Performance

Items	
0.03 Bn Shs	Item: 224002 General Supply of Goods and Services Reason: N/A
0.03 Bn Shs	Item: 223006 Water Reason: N/A
0.02 Bn Shs	Item: 227001 Travel Inland Reason: N/A
0.02 Bn Shs	Item: 223005 Electricity Reason: N/A
0.02 Bn Shs	Item: 221011 Printing, Stationery, Photocopying and Binding Reason: N/A
Programs and Projects	
0.28 Bn Shs	Programme/Project: 1004 Lira Rehabilitation Referral Hospital Reason: The Theatre has delayed completion
0.19 Bn Shs	Programme/Project: 01 Lira Referral Hospital Services Reason: These are salaries
0.02 Bn Shs	Programme/Project: 03 Lira Regional Maintenance Reason: Purchase of spares which were not locally available.
(ii) Expenditures in excess of the original approved budget	
* Excluding Taxes and Arrears	

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0856 Regional Referral Hospital Services			
Output: 085601	Inpatient services		
<i>Description of Performance:</i>	242,920 inpatients admissions; 85% bed occupancy rate and 5 day average stay for inpatients.	8906 Inpatient Admissions	Lower health units are not fully functional
<i>Performance Indicators:</i>			
No. of in patients admitted	15,000	4475	
Bed occupancy rate (inpatients)	90%	102	
Average rate of stay for inpatients (no. days)	6	7days	
<i>Output Cost:</i>	UShs Bn: 1.148	UShs Bn: 0.664	% Budget Spent: 57.8%
Output: 085602	Outpatient services		

Vote: 172 Lira Referral Hospital

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>	1,200,000 outpatient's attendance, 320,000 specialized clinic attendance,	56,001 Outpatient Attendances 41,918 specialised clinic attendance	N/A
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	320,000	41918	
No. of general outpatients attended to	1,200,000	56001	
<i>Output Cost:</i>	UShs Bn: 0.296	UShs Bn: 0.243	% Budget Spent: 82.1%
Output: 085603	Medicines and health supplies procured and dispensed		
<i>Description of Performance:</i>	Medicines delivered by NMS dispensed	Drugs worth 155,618,443.31	The drugs orderd were not supplied/delivered
<i>Performance Indicators:</i>			
Value of medicines received/dispensed (Ush bn)	6.7	386,342,757.66	
<i>Output Cost:</i>	UShs Bn: 0.049	UShs Bn: 0.020	% Budget Spent: 41.1%
Output: 085604	Diagnostic services		
<i>Description of Performance:</i>	620,000 lab tests, 27,000 xray imagings	26,911 lab Tests 2,959 X-ray imagings	Power outages reduced the number Imaging, However laboratory tests increased because we captured all HIV tests
<i>Performance Indicators:</i>			
Patient xrays (imaging)	27,000	2959	
No. of labs/tests	620000	26911	
<i>Output Cost:</i>	UShs Bn: 0.143	UShs Bn: 0.061	% Budget Spent: 42.4%
Output: 085605	Hospital Management and support services		
<i>Description of Performance:</i>		12 Top management, 1 Senior staff meeting, 1 General staff meetings, 0 Hospital Board meeeting.	Hospital Board meeting was not held because of financial constraints
<i>Output Cost:</i>	UShs Bn: 0.647	UShs Bn: 0.326	% Budget Spent: 50.5%
Output: 085606	Prevention and rehabilitation services		
<i>Description of Performance:</i>	150,000 antenatal cases, 200,000 people immunised, 25,000 people receiving family planning services	9,492 Antenatal Cases, 24,488 Immunisations, 2,277 people received family planning services	More patients came because improved quality of services
<i>Performance Indicators:</i>			
No. of people receiving family planning services	25,000	2277	
No. of people immunised	200,000	24488	
No. of antenatal cases	150,000	9492	
<i>Output Cost:</i>	UShs Bn: 0.291	UShs Bn: 0.129	% Budget Spent: 44.4%
Output: 085677	Purchase of Specialised Machinery & Equipment		
<i>Description of Performance:</i>		N/A	N/A
<i>Output Cost:</i>	UShs Bn: 1.600	UShs Bn: 0.800	% Budget Spent: 50.0%
Vote Function Cost	UShs Bn: 4.175	UShs Bn: 2.244	% Budget Spent: 53.7%
Cost of Vote Services:	UShs Bn: 4.175	UShs Bn: 2.244	% Budget Spent: 53.7%

* Excluding Taxes and Arrears

Vote: 172 Lira Referral Hospital

HALF-YEAR: Highlights of Vote Performance

There is an increasing number of both out patients and Inpatients. The current staffing levels may find it had to cope with the work load.

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	4.17	2.24	2.24	53.9%	53.9%	100.0%
<i>Class: Outputs Provided</i>	<i>2.57</i>	<i>1.44</i>	<i>1.44</i>	<i>56.3%</i>	<i>56.3%</i>	<i>100.0%</i>
085601 Inpatient services	1.14	0.66	0.66	58.3%	58.3%	100.0%
085602 Outpatient services	0.30	0.24	0.24	82.1%	82.1%	100.0%
085603 Medicines and health supplies procured and dispensed	0.05	0.02	0.02	41.1%	41.1%	100.0%
085604 Diagnostic services	0.14	0.06	0.06	42.4%	42.4%	100.0%
085605 Hospital Management and support services	0.65	0.33	0.33	50.5%	50.5%	100.0%
085606 Prevention and rehabilitation services	0.29	0.13	0.13	44.4%	44.4%	100.0%
<i>Class: Capital Purchases</i>	<i>1.60</i>	<i>0.80</i>	<i>0.80</i>	<i>50.0%</i>	<i>50.0%</i>	<i>100.0%</i>
085677 Purchase of Specialised Machinery & Equipment	1.60	0.80	0.80	50.0%	50.0%	100.0%
Total For Vote	4.17	2.24	2.24	53.9%	53.9%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2011/12 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	2.57	1.44	1.44	56.3%	56.3%	100.0%
211101 General Staff Salaries	1.84	1.08	1.08	59.1%	59.1%	100.0%
211103 Allowances	0.07	0.03	0.03	49.2%	49.2%	100.0%
213001 Medical Expenses(To Employees)	0.01	0.01	0.01	49.2%	49.2%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	49.2%	49.2%	100.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	49.2%	49.2%	100.0%
221002 Workshops and Seminars	0.01	0.01	0.01	49.2%	49.2%	100.0%
221003 Staff Training	0.02	0.01	0.01	49.2%	49.2%	100.0%
221004 Recruitment Expenses	0.00	0.00	0.00	49.2%	49.2%	100.0%
221007 Books, Periodicals and Newspapers	0.00	0.00	0.00	49.2%	49.2%	100.0%
221008 Computer Supplies and IT Services	0.00	0.00	0.00	49.2%	49.2%	100.0%
221009 Welfare and Entertainment	0.02	0.01	0.01	49.2%	49.2%	100.0%
221010 Special Meals and Drinks	0.01	0.00	0.00	49.2%	49.2%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.07	0.04	0.04	49.2%	49.2%	100.0%
221012 Small Office Equipment	0.02	0.01	0.01	49.2%	49.2%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	49.2%	49.2%	100.0%
222001 Telecommunications	0.01	0.01	0.01	49.2%	49.2%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	49.2%	49.2%	100.0%
223001 Property Expenses	0.00	0.00	0.00	49.2%	49.2%	100.0%
223003 Rent - Produced Assets to private entities	0.00	0.00	0.00	49.2%	49.2%	100.0%
223005 Electricity	0.08	0.04	0.04	49.2%	49.2%	100.0%
223006 Water	0.10	0.05	0.05	49.2%	49.2%	100.0%

Vote: 172 Lira Referral Hospital

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	0.01	0.01	0.01	49.2%	49.2%	100.0%
224002 General Supply of Goods and Services	0.11	0.05	0.05	49.2%	49.2%	100.0%
225001 Consultancy Services- Short-term	0.01	0.00	0.00	49.2%	49.2%	100.0%
227001 Travel Inland	0.09	0.04	0.04	49.2%	49.2%	100.0%
227002 Travel Abroad	0.00	0.00	0.00	49.2%	49.2%	100.0%
227004 Fuel, Lubricants and Oils	0.03	0.02	0.02	49.2%	49.2%	100.0%
228001 Maintenance - Civil	0.00	0.00	0.00	49.2%	49.2%	100.0%
228002 Maintenance - Vehicles	0.01	0.01	0.01	49.2%	49.2%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.03	0.02	0.02	49.2%	49.2%	100.0%
228004 Maintenance Other	0.01	0.01	0.01	49.2%	49.2%	100.0%
Output Class: Capital Purchases	1.60	0.80	0.80	50.0%	50.0%	100.0%
231005 Machinery and Equipment	1.60	0.80	0.80	50.0%	50.0%	100.0%
Grand Total:	4.17	2.24	2.24	53.9%	53.9%	100.0%
Total Excluding Taxes and Arrears:	4.17	2.24	2.24	53.9%	53.9%	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:0856 Regional Referral Hospital Services	4.17	2.24	2.24	53.9%	53.9%	100.0%
<i>Recurrent Programmes</i>						
01 Lira Referral Hospital Services	2.50	1.41	1.41	56.5%	56.5%	100.0%
02 Lira Referral Hospital Internal Audit	0.01	0.00	0.00	43.4%	43.4%	100.0%
03 Lira Regional Maintenance	0.05	0.03	0.03	49.2%	49.2%	100.0%
<i>Development Projects</i>						
1004 Lira Rehabilitation Referral Hospital	1.60	0.80	0.80	50.0%	50.0%	100.0%
Total For Vote	4.17	2.24	2.24	53.9%	53.9%	100.0%

* Excluding Taxes and Arrears

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

Vote: 173 Mbarara Referral 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>						
Wage	2.089	1.216	1.216	58.2%	58.2%	100.0%
Recurrent Non Wage	1.625	0.818	0.818	50.4%	50.4%	100.0%
GoU	1.000	0.500	0.500	50.0%	50.0%	100.0%
Development Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total	4.714	2.535	2.535	53.8%	53.8%	100.0%
Total GoU+Donor (MTEF)	4.714	2.535	2.535	53.8%	53.8%	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	4.714	2.535	2.535	53.8%	53.8%	100.0%
<i>(iii) Non Tax Revenue</i>	0.045	0.020	0.020	43.4%	43.4%	100.0%
Grand Total	4.759	2.554	2.554	53.7%	53.7%	100.0%
Excluding Taxes, Arrears	4.759	2.554	2.554	53.7%	53.7%	100.0%

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0856 Regional Referral Hospital Services	4.76	2.55	2.55	53.7%	53.7%	100.0%
Total For Vote	4.76	2.55	2.55	53.7%	53.7%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

- no major challenges in budget execution on the recurrent non wage recurrent funds. However on capital development there were due to the procurement process. We may have wage shortfall in the financial year because of newly posted staff in the hospital. We may need supplementary release. However the Ministry of Health has been notified of the likely shortfall.

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: 173 Mbarara Referral Hospital

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: 0856 Regional Referral Hospital Services			
Output: 085601	Inpatient services		
<i>Description of Performance:</i>	- 6days Average length of stay - 91% Bed occupancyrate - admissions 24814 -10379 deliveries - major surgeries 4948 & minor surgeries10936 -807nutrition &100satelite oncology	•ALOS 5days •BOR 101% •Admission 11,348 •deliveries 4556 •major surgeries 1697 •minor surgeries 3102 •nutrition 3240	bed occupancy rate is increasing due to increasing number of patients and average rate of stay is reducing due to improved effective service delivery
<i>Performance Indicators:</i>			
No. of in patients admitted	25000	11348	
Bed occupancy rate (inpatients)	91	101	
Average rate of stay for inpatients (no. days)	6	5	
<i>Output Cost:</i>	UShs Bn: 1.109	UShs Bn: 0.523	% Budget Spent: 47.1%
Output: 085602	Outpatient services		
<i>Description of Performance:</i>	-118809 general outpatient clinic attendances -136862 specialised clinics attendance	•general outpatient clinic attendances 28932 •specialized clinics attendance 28036	patients numbers increasing because more staff have been posted to the hospital in this Financial year and the University deployed more staff and therefore Patients are attracted to the hospital
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	190000	28036	
No. of general outpatients attended to	150000	28932	
<i>Output Cost:</i>	UShs Bn: 0.644	UShs Bn: 0.466	% Budget Spent: 72.3%
Output: 085604	Diagnostic services		
<i>Description of Performance:</i>	Radiology & imaging services 10157 -laboratory services 98785 -post mortems performed 590 -blood transfusion 10227	•Radiology & imaging services 4234 •Laboratory services 27427 •Post mortems performed 128 •Blood transfusion 3040	there is inadequate supply of reagents from NMS. But We expect referrals in to increase because of the new diagnostics while referrals out will decrease.
<i>Performance Indicators:</i>			
Patient xrays (imaging)		4234	
No. of labs/tests		27427	
<i>Output Cost:</i>	UShs Bn: 0.187	UShs Bn: 0.092	% Budget Spent: 49.4%
Output: 085605	Hospital Management and support services		

Vote: 173 Mbarara Referral Hospital

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>		<ul style="list-style-type: none"> •feeding patients 3240 contracts committee, 1 Hospital board, 57 management meetings held •water 23952 units & electricity 92070 units 	5 no major variance
<i>Output Cost:</i>	US\$ Bn: 1.255	US\$ Bn: 0.705	% Budget Spent: 56.1%
Output: 085606	Prevention and rehabilitation services		
<i>Description of Performance:</i>	<ul style="list-style-type: none"> -Immunisation services 38578 -Antenatal cases 14304 -Family planning contacts 2794 -Physiotherapy 3815 -Occupational health therapy 339 -PMTCT 5382 -Counselling services 353 	<ul style="list-style-type: none"> •Immunization services 16963 •Antenatal cases 6699 •Family planning contacts 1013 •Physiotherapy 1364 •Occupational Health therapy 295 •PMTCT 2050 •Counseling services 489 	because the hospital & the districts have scaled up their EPI & IDSR activitiesve services have also increased and so prevent we expect referrals in to increase because of the new diagnostics while referrals out will decrease.
<i>Performance Indicators:</i>			
No. of people receiving family planning services		1013	
No. of people immunised		16963	
No. of antenatal cases		6699	
<i>Output Cost:</i>	US\$ Bn: 0.564	US\$ Bn: 0.269	% Budget Spent: 47.6%
Output: 085673	Roads, Streets and Highways		
<i>Description of Performance:</i>		not applicable	not applicable
<i>Output Cost:</i>	US\$ Bn: 0.100	US\$ Bn: 0.000	% Budget Spent: 0.0%
Output: 085675	Purchase of Motor Vehicles and Other Transport Equipment		
<i>Description of Performance:</i>		procuremnt process in place	procuremnt process in place
<i>Output Cost:</i>	US\$ Bn: 0.150	US\$ Bn: 0.100	% Budget Spent: 66.7%
Output: 085681	Staff houses construction and rehabilitation		
<i>Description of Performance:</i>	staff house construction	construction of staff house consultancy service still going on	construction of staff house consultancy service still going on
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated	1	0	
<i>Output Cost:</i>	US\$ Bn: 0.750	US\$ Bn: 0.400	% Budget Spent: 53.3%
Vote Function Cost	US\$ Bn: 4.759	US\$ Bn: 2.554	% Budget Spent: 53.7%
Cost of Vote Services:	US\$ Bn: 4.759	US\$ Bn: 2.554	% Budget Spent: 53.7%

* Excluding Taxes and Arrears

number of admissions reduced and now slowly increasing because the demolition of the old structures gave room for redevelopment of the hospital. The number is expected to double when phase one of the construction of the new hospital complex has been commisioned by June 2012. Outpatient services scaled down because of the redevelopment activities in phase one.

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

Vote: 173 Mbarara Referral 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:0856 Regional Referral Hospital Services	4.71	2.53	2.53	53.8%	53.8%	100.0%
<i>Class: Outputs Provided</i>	<i>3.71</i>	<i>2.03</i>	<i>2.03</i>	<i>54.8%</i>	<i>54.8%</i>	<i>100.0%</i>
085601 Inpatient services	1.06	0.50	0.50	47.3%	47.3%	100.0%
085602 Outpatient services	0.64	0.47	0.47	72.3%	72.3%	100.0%
085604 Diagnostic services	0.19	0.09	0.09	49.4%	49.4%	100.0%
085605 Hospital Management and support services	1.26	0.70	0.70	56.1%	56.1%	100.0%
085606 Prevention and rehabilitation services	0.56	0.27	0.27	47.6%	47.6%	100.0%
<i>Class: Capital Purchases</i>	<i>1.00</i>	<i>0.50</i>	<i>0.50</i>	<i>50.0%</i>	<i>50.0%</i>	<i>100.0%</i>
085673 Roads, Streets and Highways	0.10	0.00	0.00	0.0%	0.0%	N/A
085675 Purchase of Motor Vehicles and Other Transport Equipment	0.15	0.10	0.10	66.7%	66.7%	100.0%
085681 Staff houses construction and rehabilitation	0.75	0.40	0.40	53.3%	53.3%	100.0%
Total For Vote	4.71	2.53	2.53	53.8%	53.8%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2011/12 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	3.71	2.03	2.03	54.8%	54.8%	100.0%
211101 General Staff Salaries	2.09	1.22	1.22	58.2%	58.2%	100.0%
211103 Allowances	0.12	0.06	0.06	50.4%	50.4%	100.0%
213001 Medical Expenses(To Employees)	0.01	0.01	0.01	50.4%	50.4%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	50.4%	50.4%	100.0%
221001 Advertising and Public Relations	0.01	0.00	0.00	50.4%	50.4%	100.0%
221002 Workshops and Seminars	0.01	0.01	0.01	50.4%	50.4%	100.0%
221003 Staff Training	0.02	0.01	0.01	50.4%	50.4%	100.0%
221006 Commissions and Related Charges	0.01	0.00	0.00	50.4%	50.4%	100.0%
221007 Books, Periodicals and Newspapers	0.01	0.00	0.00	50.4%	50.4%	100.0%
221008 Computer Supplies and IT Services	0.01	0.01	0.01	50.4%	50.4%	100.0%
221009 Welfare and Entertainment	0.02	0.01	0.01	50.4%	50.4%	100.0%
221010 Special Meals and Drinks	0.05	0.02	0.02	50.4%	50.4%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.12	0.06	0.06	50.4%	50.4%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	50.4%	50.4%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	50.4%	50.4%	100.0%
222001 Telecommunications	0.01	0.00	0.00	50.4%	50.4%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	50.4%	50.4%	100.0%
222003 Information and Communications Technology	0.00	0.00	0.00	50.4%	50.4%	100.0%
223001 Property Expenses	0.07	0.03	0.03	50.4%	50.4%	100.0%
223004 Guard and Security services	0.00	0.00	0.00	50.4%	50.4%	100.0%
223005 Electricity	0.11	0.05	0.05	50.4%	50.4%	100.0%
223006 Water	0.13	0.06	0.06	50.4%	50.4%	100.0%
223007 Other Utilities- (fuel, gas, f	0.01	0.00	0.00	50.4%	50.4%	100.0%
224002 General Supply of Goods and Services	0.55	0.28	0.28	50.4%	50.4%	100.0%
227001 Travel Inland	0.03	0.02	0.02	50.4%	50.4%	100.0%
227002 Travel Abroad	0.01	0.00	0.00	50.4%	50.4%	100.0%
227003 Carriage, Haulage, Freight and Transport Hire	0.00	0.00	0.00	50.4%	50.4%	100.0%
227004 Fuel, Lubricants and Oils	0.17	0.09	0.09	50.4%	50.4%	100.0%
228001 Maintenance - Civil	0.01	0.00	0.00	50.4%	50.4%	100.0%

Vote: 173 Mbarara Referral Hospital

HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
228002 Maintenance - Vehicles	0.01	0.00	0.00	50.4%	50.4%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.12	0.06	0.06	50.4%	50.4%	100.0%
228004 Maintenance Other	0.00	0.00	0.00	50.4%	50.4%	100.0%
321422 Boards and Commissions	0.02	0.01	0.01	50.4%	50.4%	100.0%
Output Class: Capital Purchases	1.00	0.50	0.50	50.0%	50.0%	100.0%
231002 Residential Buildings	0.68	0.38	0.38	55.6%	55.6%	100.0%
231003 Roads and Bridges	0.09	0.00	0.00	0.0%	0.0%	N/A
231004 Transport Equipment	0.15	0.10	0.10	66.7%	66.7%	100.0%
281503 Engineering and Design Studies and Plans for Capit	0.09	0.03	0.03	29.4%	29.4%	100.0%
Grand Total:	4.71	2.53	2.53	53.8%	53.8%	100.0%
Total Excluding Taxes and Arrears:	4.71	2.53	2.53	53.8%	53.8%	100.0%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0856 Regional Referral Hospital Services	4.71	2.53	2.53	53.8%	53.8%	100.0%
<i>Recurrent Programmes</i>						
01 Mbarara Referral Hospital Services	3.68	2.02	2.02	54.9%	54.9%	100.0%
02 Mbarara Referral Hospital Internal Audit	0.03	0.02	0.02	46.3%	46.3%	100.0%
03 Mbarara Regional Maintenance	0.00	0.00	0.00	N/A	N/A	N/A
<i>Development Projects</i>						
1004 Mbarara Rehabilitation Referral Hospital	1.00	0.50	0.50	50.0%	50.0%	100.0%
Total For Vote	4.71	2.53	2.53	53.8%	53.8%	100.0%

* Excluding Taxes and Arrears

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

Vote: 174 Mubende Referral 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	1.173	0.686	0.686	58.5%	58.5%	100.0%
Recurrent Non Wage	0.813	0.456	0.456	56.1%	56.1%	100.0%
Development GoU	0.150	0.075	0.075	50.0%	50.0%	100.0%
Development Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total	2.136	1.217	1.217	57.0%	57.0%	100.0%
Total GoU+Donor (MTEF)	2.136	1.217	1.217	57.0%	57.0%	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	2.136	1.217	1.217	57.0%	57.0%	100.0%
<i>(iii) Non Tax Revenue</i>						
	0.010	0.000	0.000	0.0%	0.0%	N/A
Grand Total	2.146	1.217	1.217	56.7%	56.7%	100.0%
Excluding Taxes, Arrears	2.146	1.217	1.217	56.7%	56.7%	100.0%

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	2.15	1.22	1.22	56.7%	56.7%	100.0%
Total For Vote	2.15	1.22	1.22	56.7%	56.7%	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: 174 Mubende Referral 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: 0856 Regional Referral Hospital Services					
Output: 085601	Inpatient services				
Description of Performance:	20000 inpatients admissions; 85% bed occupancy rate and 5 day average stay for inpatients.				
Performance Indicators:					
No. of in patients admitted	14000				
Bed occupancy rate (inpatients)	85%				
Average rate of stay for inpatients (no. days)	5				
Output Cost:	UShs Bn:	1.288	UShs Bn:	0.741	% Budget Spent: 57.5%
Output: 085602	Outpatient services				
Description of Performance:	100000 outpatient's attendance, 60,000 specialized clinic attendance,				
Performance Indicators:					
No. of specialised outpatients attended to	320,000				
No. of general outpatients attended to	100000				
Output Cost:	UShs Bn:	0.114	UShs Bn:	0.066	% Budget Spent: 57.6%
Output: 085603	Medicines and health supplies procured and dispensed				
Description of Performance:	Medicines expected by NMS Ushs.0.700				
Performance Indicators:					
Value of medicines received/dispensed (Ush bn)	0.7				
Output Cost:	UShs Bn:	0.001	UShs Bn:	0.001	% Budget Spent: 52.7%
Output: 085604	Diagnostic services				
Description of Performance:	80,000 lab tests, 6,000 xray imagings,2500 ultra sound scans,3000 blood transfusion				
Performance Indicators:					
Patient xrays (imaging)	4500				
No. of labs/tests	80000				
Output Cost:	UShs Bn:	0.091	UShs Bn:	0.051	% Budget Spent: 56.0%
Output: 085605	Hospital Management and support services				
Description of Performance:					
Output Cost:	UShs Bn:	0.378	UShs Bn:	0.219	% Budget Spent: 57.9%
Output: 085606	Prevention and rehabilitation services				

Vote: 174 Mubende Referral Hospital

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>	150,000 antenatal cases, 200,000 people immunised, 25,000 people receiving family planning services				
<i>Performance Indicators:</i>					
No. of people receiving family planning services	25,000				
No. of people immunised	200,000				
No. of antenatal cases	150,000				
<i>Output Cost:</i>	UShs Bn: 0.124	UShs Bn: 0.065	% Budget Spent:	52.7%	
Output: 085680	Hospital Construction/rehabilitation				
<i>Description of Performance:</i>	Implementation of SIP				
<i>Performance Indicators:</i>					
No. reconstructed/rehabilitated general wards	1				
No. of hospitals benefiting from the rennovation of existing facilities.	1				
<i>Output Cost:</i>	UShs Bn: 0.150	UShs Bn: 0.075	% Budget Spent:	50.0%	
Vote Function Cost	UShs Bn: 2.146	UShs Bn: 1.217	% Budget Spent:	56.7%	
Cost of Vote Services:	UShs Bn: 2.146	UShs Bn: 1.217	% Budget Spent:	56.7%	

* 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:0856 Regional Referral Hospital Services	2.14	1.22	1.22	57.0%	57.0%	100.0%
<i>Class: Outputs Provided</i>	<i>1.99</i>	<i>1.14</i>	<i>1.14</i>	<i>57.5%</i>	<i>57.5%</i>	<i>100.0%</i>
085601 Inpatient services	1.28	0.74	0.74	58.0%	58.0%	100.0%
085602 Outpatient services	0.11	0.07	0.07	57.6%	57.6%	100.0%
085603 Medicines and health supplies procured and dispensed	0.00	0.00	0.00	52.7%	52.7%	100.0%
085604 Diagnostic services	0.09	0.05	0.05	56.0%	56.0%	100.0%
085605 Hospital Management and support services	0.38	0.22	0.22	57.9%	57.9%	100.0%
085606 Prevention and rehabilitation services	0.12	0.07	0.07	52.7%	52.7%	100.0%
<i>Class: Capital Purchases</i>	<i>0.15</i>	<i>0.08</i>	<i>0.08</i>	<i>50.0%</i>	<i>50.0%</i>	<i>100.0%</i>
085680 Hospital Construction/rehabilitation	0.15	0.08	0.08	50.0%	50.0%	100.0%
Total For Vote	2.14	1.22	1.22	57.0%	57.0%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2011/12 GoU Expenditure by Item

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Vote: 174 Mubende Referral Hospital

HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	1.99	1.14	1.14	57.5%	57.5%	100.0%
211101 General Staff Salaries	1.17	0.69	0.69	58.5%	58.5%	100.0%
211103 Allowances	0.11	0.06	0.06	52.7%	52.7%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	52.7%	52.7%	100.0%
221001 Advertising and Public Relations	0.01	0.01	0.01	52.7%	52.7%	100.0%
221002 Workshops and Seminars	0.02	0.01	0.01	56.1%	56.1%	100.0%
221003 Staff Training	0.05	0.03	0.03	52.7%	52.7%	100.0%
221006 Commissions and Related Charges	0.01	0.01	0.01	100.0%	100.0%	100.0%
221007 Books, Periodicals and Newspapers	0.00	0.00	0.00	52.7%	52.7%	100.0%
221008 Computer Supplies and IT Services	0.02	0.01	0.01	52.7%	52.7%	100.0%
221009 Welfare and Entertainment	0.01	0.00	0.00	52.7%	52.7%	100.0%
221010 Special Meals and Drinks	0.01	0.01	0.01	52.7%	52.7%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.01	52.7%	52.7%	100.0%
221012 Small Office Equipment	0.01	0.00	0.00	52.7%	52.7%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	52.7%	52.7%	100.0%
222001 Telecommunications	0.01	0.00	0.00	52.7%	52.7%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	52.7%	52.7%	100.0%
223001 Property Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
223003 Rent - Produced Assets to private entities	0.01	0.01	0.01	100.0%	100.0%	100.0%
223004 Guard and Security services	0.01	0.01	0.01	52.7%	52.7%	100.0%
223005 Electricity	0.05	0.03	0.03	64.5%	64.5%	100.0%
223006 Water	0.06	0.03	0.03	52.7%	52.7%	100.0%
223007 Other Utilities- (fuel, gas, f	0.01	0.01	0.01	52.7%	52.7%	100.0%
224002 General Supply of Goods and Services	0.13	0.07	0.07	56.6%	56.6%	100.0%
225001 Consultancy Services- Short-term	0.04	0.03	0.03	68.1%	68.1%	100.0%
227001 Travel Inland	0.04	0.02	0.02	52.7%	52.7%	100.0%
227002 Travel Abroad	0.03	0.02	0.02	52.7%	52.7%	100.0%
227004 Fuel, Lubricants and Oils	0.09	0.05	0.05	52.7%	52.7%	100.0%
228001 Maintenance - Civil	0.02	0.01	0.01	52.7%	52.7%	100.0%
228002 Maintenance - Vehicles	0.02	0.01	0.01	52.7%	52.7%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.01	0.01	0.01	52.7%	52.7%	100.0%
228004 Maintenance Other	0.00	0.00	0.00	52.7%	52.7%	100.0%
Output Class: Capital Purchases	0.15	0.08	0.08	50.0%	50.0%	100.0%
231001 Non-Residential Buildings	0.15	0.08	0.08	50.0%	50.0%	100.0%
Grand Total:	2.14	1.22	1.22	57.0%	57.0%	100.0%
Total Excluding Taxes and Arrears:	2.14	1.22	1.22	57.0%	57.0%	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	2.14	1.22	1.22	57.0%	57.0%	100.0%
<i>Recurrent Programmes</i>						
01 Mubende Referral Hospital Services	1.99	1.14	1.14	57.5%	57.5%	100.0%
02 Mubende Referral Hospital Internal Audit	0.00	0.00	0.00	N/A	N/A	N/A
03 Mubende Regional Maintenance	0.00	0.00	0.00	N/A	N/A	N/A
<i>Development Projects</i>						
1004 Mubende Rehabilitation Referral Hospital	0.15	0.08	0.08	50.0%	50.0%	100.0%
Total For Vote	2.14	1.22	1.22	57.0%	57.0%	100.0%

* Excluding Taxes and Arrears

Vote: 175 Moroto Referral 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	1.173	0.379	0.379	32.3%	32.3%	100.0%
Recurrent Non Wage	0.785	0.388	0.388	49.4%	49.4%	100.0%
Development GoU	0.150	0.075	0.075	50.0%	50.0%	100.0%
Development Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total	2.108	0.842	0.842	39.9%	39.9%	100.0%
Total GoU+Donor (MTEF)	2.108	0.842	0.842	39.9%	39.9%	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	2.108	0.842	0.842	39.9%	39.9%	100.0%
<i>(iii) Non Tax Revenue</i>						
	0.000	0.000	0.000	N/A	N/A	N/A
Grand Total	2.108	0.842	0.842	39.9%	39.9%	100.0%
Excluding Taxes, Arrears	2.108	0.842	0.842	39.9%	39.9%	100.0%

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	2.11	0.84	0.84	39.9%	39.9%	100.0%
Total For Vote	2.11	0.84	0.84	39.9%	39.9%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The major challenge is that the works for development was completed as per schedule but releases were not in line with the procurement plan and work plan.

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: 175 Moroto Referral Hospital

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: 0856 Regional Referral Hospital Services			
Output: 085601	Inpatient services		
<i>Description of Performance:</i>	242,920 inpatients admissions; 85% bed occupancy rate and 5 day average stay for inpatients.	5155 general admissions done 6 days average length of stay 119% bed occupancy rate 562 maternity admissions done 2624 paediatric admissions done 769 surgical operations done	No remarkable variations
<i>Performance Indicators:</i>			
No. of in patients admitted	240,000	5155	
Bed occupancy rate (inpatients)	85%	119	
Average rate of stay for inpatients (no. days)	5	6	
<i>Output Cost:</i>	UShs Bn: 0.349	UShs Bn: 0.172	% Budget Spent: 49.4%
Output: 085602	Outpatient services		
<i>Description of Performance:</i>	1,200,000 outpatient's attendance, 320,000 specialized clinic attendance,	- 24080 patients attended to in general outpatient clinic - 2589 patients attended to in specialized outpatient clinic	No remarkable variations
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	320,000	2589	
No. of general outpatients attended to	1,200,000	24080	
<i>Output Cost:</i>	UShs Bn: 0.084	UShs Bn: 0.042	% Budget Spent: 49.4%
Output: 085605	Hospital Management and support services		
<i>Description of Performance:</i>	N/A	N/A	
<i>Output Cost:</i>	UShs Bn: 1.525	UShs Bn: 0.553	% Budget Spent: 36.3%
Output: 085680	Hospital Construction/rehabilitation		
<i>Description of Performance:</i>	Completion of a private wing in Jinja RRH	N/A	
<i>Performance Indicators:</i>			
No. reconstructed/rehabilitated general wards	1	0	
No. of hospitals benefiting from the renovation of existing facilities.	13	0	
<i>Output Cost:</i>	UShs Bn: 0.150	UShs Bn: 0.075	% Budget Spent: 50.0%
Vote Function Cost	UShs Bn: 2.108	UShs Bn: 0.842	% Budget Spent: 39.9%
Cost of Vote Services:	UShs Bn: 2.108	UShs Bn: 0.842	% Budget Spent: 39.9%

Vote: 175 Moroto Referral Hospital

HALF-YEAR: Highlights of Vote Performance

* Excluding Taxes and Arrears

No major issues.

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0856 Regional Referral Hospital Services	2.11	0.84	0.84	39.9%	39.9%	100.0%
<i>Class: Outputs Provided</i>	<i>1.96</i>	<i>0.77</i>	<i>0.77</i>	<i>39.2%</i>	<i>39.2%</i>	<i>100.0%</i>
085601 Inpatient services	0.35	0.17	0.17	49.4%	49.4%	100.0%
085602 Outpatient services	0.08	0.04	0.04	49.4%	49.4%	100.0%
085605 Hospital Management and support services	1.53	0.55	0.55	36.3%	36.3%	100.0%
<i>Class: Capital Purchases</i>	<i>0.15</i>	<i>0.08</i>	<i>0.08</i>	<i>50.0%</i>	<i>50.0%</i>	<i>100.0%</i>
085680 Hospital Construction/rehabilitation	0.15	0.08	0.08	50.0%	50.0%	100.0%
Total For Vote	2.11	0.84	0.84	39.9%	39.9%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2011/12 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	1.96	0.77	0.77	39.2%	39.2%	100.0%
211101 General Staff Salaries	1.17	0.38	0.38	32.3%	32.3%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.01	0.01	0.01	49.4%	49.4%	100.0%
211103 Allowances	0.08	0.04	0.04	49.4%	49.4%	100.0%
213001 Medical Expenses(To Employees)	0.01	0.00	0.00	49.4%	49.4%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	49.4%	49.4%	100.0%
221001 Advertising and Public Relations	0.01	0.00	0.00	49.4%	49.4%	100.0%
221002 Workshops and Seminars	0.02	0.01	0.01	49.4%	49.4%	100.0%
221003 Staff Training	0.03	0.01	0.01	49.4%	49.4%	100.0%
221004 Recruitment Expenses	0.00	0.00	0.00	49.4%	49.4%	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	0.02	0.01	0.01	49.4%	49.4%	100.0%
221007 Books, Periodicals and Newspapers	0.01	0.00	0.00	49.4%	49.4%	100.0%
221008 Computer Supplies and IT Services	0.02	0.01	0.01	49.4%	49.4%	100.0%
221009 Welfare and Entertainment	0.01	0.00	0.00	49.4%	49.4%	100.0%
221010 Special Meals and Drinks	0.02	0.01	0.01	49.4%	49.4%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.02	0.02	49.4%	49.4%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	49.4%	49.4%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	49.4%	49.4%	100.0%
221017 Subscriptions	0.00	0.00	0.00	49.4%	49.4%	100.0%
222001 Telecommunications	0.01	0.00	0.00	49.4%	49.4%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	49.4%	49.4%	100.0%
223001 Property Expenses	0.03	0.02	0.02	49.4%	49.4%	100.0%
223003 Rent - Produced Assets to private entities	0.04	0.02	0.02	49.4%	49.4%	100.0%
223004 Guard and Security services	0.01	0.00	0.00	49.4%	49.4%	100.0%

Vote: 175 Moroto Referral Hospital

HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
223005 Electricity	0.02	0.01	0.01	49.4%	49.4%	100.0%
223006 Water	0.01	0.01	0.01	49.4%	49.4%	100.0%
223007 Other Utilities- (fuel, gas, f	0.01	0.00	0.00	49.4%	49.4%	100.0%
224002 General Supply of Goods and Services	0.11	0.06	0.06	49.4%	49.4%	100.0%
225001 Consultancy Services- Short-term	0.01	0.00	0.00	49.4%	49.4%	100.0%
227001 Travel Inland	0.13	0.06	0.06	49.4%	49.4%	100.0%
227002 Travel Abroad	0.00	0.00	0.00	49.4%	49.4%	100.0%
227004 Fuel, Lubricants and Oils	0.04	0.02	0.02	49.4%	49.4%	100.0%
228001 Maintenance - Civil	0.02	0.01	0.01	49.4%	49.4%	100.0%
228002 Maintenance - Vehicles	0.04	0.02	0.02	49.4%	49.4%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.01	0.00	0.00	49.4%	49.4%	100.0%
228004 Maintenance Other	0.01	0.00	0.00	49.4%	49.4%	100.0%
Output Class: Capital Purchases	0.15	0.08	0.08	50.0%	50.0%	100.0%
231007 Other Structures	0.15	0.08	0.08	50.0%	50.0%	100.0%
Grand Total:	2.11	0.84	0.84	39.9%	39.9%	100.0%
Total Excluding Taxes and Arrears:	2.11	0.84	0.84	39.9%	39.9%	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:0856 Regional Referral Hospital Services	2.11	0.84	0.84	39.9%	39.9%	100.0%
<i>Recurrent Programmes</i>						
01 Moroto Referral Hospital Services	1.96	0.77	0.77	39.2%	39.2%	100.0%
02 Moroto Referral Hospital Internal Audit	0.00	0.00	0.00	49.4%	49.4%	100.0%
03 Moroto Regional Maintenance	0.00	0.00	0.00	N/A	N/A	N/A
<i>Development Projects</i>						
1004 Moroto Rehabilitation Referral Hospital	0.15	0.08	0.08	50.0%	50.0%	100.0%
Total For Vote	2.11	0.84	0.84	39.9%	39.9%	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)

		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	141.595	80.755	80.755	57.0%	57.0%	100.0%
	Non Wage	38.977	19.488	19.488	50.0%	50.0%	100.0%
Development	GoU	44.434	22.236	22.236	50.0%	50.0%	100.0%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		225.006	122.479	122.479	54.4%	54.4%	100.0%
Total GoU+Donor (MTEF)		225.006	122.479	122.479	54.4%	54.4%	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		225.006	122.479	122.479	54.4%	54.4%	100.0%

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	225.01	122.48	122.48	54.4%	54.4%	100.0%
Total For Vote	225.01	122.48	122.48	54.4%	54.4%	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>

* 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: 0881 Primary Healthcare			
Output: 088100 Primary Health Care			
<i>Description of Performance:</i>			
<i>Output Cost:</i>	<i>UShs Bn:</i>	<i>UShs Bn:</i>	<i>% Budget Spent:</i>
	225.006	122.479	54.4%
Vote Function Cost	UShs Bn:	UShs Bn:	% Budget Spent:
	225.006	122.479	54.4%
Cost of Vote Services:	UShs Bn:	UShs Bn:	% Budget Spent:
	225.006	122.479	54.4%

* 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: 08 81 Primary Healthcare		
Sensitization and capacity improvement of VHTs through seminars and training exercises		
Roll out implementation of the hard to reach incentive scheme to all districts involved,		
Fill and build capacity for management functions (positions and structures)		
Vote: 500 501-850 Local Governments		
Vote Function: 08 81 Primary Healthcare		
Develop and implement a Comprehensive National Procurement Plan under National Medical Stores		

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	225.01	122.48	122.48	54.4%	54.4%	100.0%
<i>Class: Outputs Provided</i>	<i>225.01</i>	<i>122.48</i>	<i>122.48</i>	<i>54.4%</i>	<i>54.4%</i>	<i>100.0%</i>
088100 Primary Health Care	225.01	122.48	122.48	54.4%	54.4%	100.0%
Total For Vote	225.01	122.48	122.48	54.4%	54.4%	100.0%

* Excluding Taxes and Arrears

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	225.01	122.48	122.48	54.4%	54.4%	100.0%
<i>Recurrent Programmes</i>						
32140 District PHC wage	141.60	80.76	80.76	57.0%	57.0%	100.0%
32141 District PHC non-wage	15.84	7.92	7.92	50.0%	50.0%	100.0%
32141 District Hospital	5.94	2.97	2.97	50.0%	50.0%	100.0%
32141 PHC NGO Hospitals	17.19	8.60	8.60	50.0%	50.0%	100.0%
32142 NGO Doctors Wage subvention	0.00	0.00	0.00	N/A	N/A	N/A
<i>Development Projects</i>						
0422 PHC Development	44.43	22.24	22.24	50.0%	50.0%	100.0%
Total For Vote	225.01	122.48	122.48	54.4%	54.4%	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)

		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	3.228	1.622	1.622	50.2%	50.2%	100.0%
	Non Wage	3.957	1.929	1.739	48.8%	43.9%	90.1%
Development	GoU	65.434	38.274	33.394	58.5%	51.0%	87.2%
	Donor*	120.732	8.799	5.836	7.3%	4.8%	66.3%
GoU Total		72.619	41.825	36.754	57.6%	50.6%	87.9%
Total GoU+Donor (MTEF)		193.350	50.624	42.590	26.2%	22.0%	84.1%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	6.528	2.176	2.176	33.3%	33.3%	100.0%
Total Budget		199.878	52.800	44.766	26.4%	22.4%	84.8%

* 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:0901	Rural Water Supply and Sanitation	17.21	9.03	7.98	52.5%	46.4%	88.3%
VF:0902	Urban Water Supply and Sanitation	74.08	13.28	9.98	17.9%	13.5%	75.1%
VF:0903	Water for Production	21.69	14.53	13.18	67.0%	60.8%	90.7%
VF:0904	Water Resources Management	27.00	3.70	3.40	13.7%	12.6%	91.9%
VF:0905	Natural Resources Management	36.52	4.02	2.77	11.0%	7.6%	69.0%
VF:0906	Weather, Climate and Climate Change	8.79	2.97	2.71	33.8%	30.9%	91.5%
VF:0949	Policy, Planning and Support Services	8.06	3.09	2.57	38.3%	31.8%	83.1%
Total For Vote		193.35	50.62	42.59	26.2%	22.0%	84.1%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Budget implementation was affected majorly by the very high rate of inflation and exchange rate deterioration that has seen most of the input prices shoot up than what was budgeted for. Long procurement process, problems in acquiring land and land compensation however also hampered budget execution.

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	
<i>VF: 0980 Rural Water Supply and Sanitation</i>	
0.86Bn Shs	Output: 090180 Construction of Piped Water Supply Systems (Rural) Reason: There was a delay in processing the payment certificates for the works completed."
<i>VF: 0902 Natural Resources Management</i>	
0.80Bn Shs	Output: 090502 Restoration of degraded and Protection of ecosystems Reason: Funds have already been committed for buying pillars, beckons, surveyors' freeze
<i>VF: 0901 Water for Production</i>	
0.54Bn Shs	Output: 090301 Supervision and monitoring of WfP activities Reason: The funds were encumbered for payment of advance payment certificates of construction and supervision of Rakai dam
<i>VF: 0981 Water for Production</i>	
0.50Bn Shs	Output: 090381 Construction of Water Surface Reservoirs Reason: The funds were encumbered for payment of advance payment certificates of construction and supervision of Rakai dam
<i>VF: 0976 Natural Resources Management</i>	
0.01Bn Shs	Output: 090576 Purchase of Office and ICT Equipment, including Software Reason: Delayed procurements but fund were already committed
Items	
1.33Bn Shs	Item: 231007 Other Structures Reason: The funds were encumbered for payment of advance payment certificates of construction supervision of Rakai dam
0.73Bn Shs	Item: 225001 Consultancy Services- Short-term Reason: Most of procurements of consultancy is still on going and funds were committed already
0.52Bn Shs	Item: 223001 Property Expenses Reason: .Payment is normally at once when the bill comes
0.25Bn Shs	Item: 223004 Guard and Security services Reason: Payment is normally at once when the bill comes
0.03Bn Shs	Item: 223006 Water Reason: Payment is normally at once when the bill comes
Programs and Projects	
<i>VF: 0903 Water for Production</i>	
1.35Bn Shs	Programme/Project: 0169 Water for Production Reason: The funds were encumbered for payment of advance payment certificates of construction of Rakai dam
<i>VF: 0905 Natural Resources Management</i>	
0.98Bn Shs	Programme/Project: 0146 National Wetland Project Phase III Reason: Funds have already been committed for buying pillars, beckons, surveyors' freeze and vehicles.
<i>VF: 0901 Rural Water Supply and Sanitation</i>	
0.96Bn Shs	Programme/Project: 0163 Support to RWS Project Reason: There was a delay in processing the payment certificates for the works completed."
<i>VF: 0949 Policy, Planning and Support Services</i>	
0.38Bn Shs	Programme/Project: 0151 Policy and Management Support Reason: Funds for the construction of the Ministry Headquarters were encumbered
<i>VF: 0902 Urban Water Supply and Sanitation</i>	
0.03Bn Shs	Programme/Project: 0124 Energy for Rural Transformation Reason: Delay in procurement, processing of Call of Order No.2 under the frame work contract for supply and maintenance of solar energy packages, in Ciforo, Lokitalamuk and Delo
<i>(ii) Expenditures in excess of the original approved budget</i>	
* Excluding Taxes and Arrears	

V2: Performance Highlights

Vote: 019 Ministry of Water and Environment

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: 0901 Rural Water Supply and Sanitation			
Output: 090101	Back up support for O & M of Rural Water		
<i>Description of Performance:</i>		Assessed water points for functional defects in Nwoya, Lira, Dokolo, Kamuli, Pallisa, Namutumba and Iganga. Management structures set up in the RGCs of Jezza and Muduma	Training of LG staff in O & M is an ongoing process with only 30 LG staff trained by end of december and the rest to be done in the remaining half of the year.
<i>Performance Indicators:</i>			
No. of LG staff trained on Opearations and Maintenance**.	80	30	
<i>Output Cost:</i>	UShs Bn: 2.447	UShs Bn: 0.366	% Budget Spent: 15.0%
Output: 090103	Promotion of sanitation and hygiene education		
<i>Description of Performance:</i>	Construction of eco-san facilities and promotion at institution level in 50 districts 3 promotion and hygiene campaigns	Promotion sanitation and hygiene activities were carried out in the districts of Gulu, Amuru, Pader and Kitgum. Home improvement campaign carried out inTororo/Manafwa, Katende,Kamengo Jezza/Muduma.	Constrcution of econsan toilets was suspended in JSR under Rural Vote Function and shifted to Urban Water but the campaigns were undertaken as planned for.
<i>Performance Indicators:</i>			
No. of national sanitation and hygiene campaigns undertaken**	15	08	
No. of LG staff trained in Sanitation and Hygiene	120	60	
<i>Output Cost:</i>	UShs Bn: 0.284	UShs Bn: 0.092	% Budget Spent: 32.3%
Output: 090104	Research and development of appropriate water and sanitation technologies		
<i>Description of Performance:</i>		There was 1 assessment visit done for the rehabilitation and rejuvenation of the management system Baseline study on rain water harvesting done in Buyende	Rehabilitation and rejuvenation of the management system still on going and Baseline study on rain water harvesting in Buyende to be finalised
<i>Output Cost:</i>	UShs Bn: 1.222	UShs Bn: 0.210	% Budget Spent: 17.2%
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 construction in 06 former IDPs/RGCs (Ayara,adwari, orum, magoro, Madiopei and Lugore)Construction of piped water scheme in Nayabihoko subcounty, Kabumba and Ntungamo	Ayara, Adwari, Orum, Magoro and Nadiopei are in the final stages. Magoro, Ayara, Lugore, Tororo- Manafwa 88% complete. Designs for Ongino, Luanda and Kabamba completed. The Bukwo,Bwambara, Rwebisego, Ngoma design is on going	Per capita investment is computed annually. Performance by the end of half year is as a result of the ongoing, finalised designs and GFSs from previous financial year.
<i>Performance Indicators:</i>			
Per capita investment cost US\$ (Average cost per beneficiary of new rural water and sanitation scheme)*	0	00	
No. of RGCs Schemes designed in preparation for construction**	5	06	
No. of piped water systems/GFS constructed in rural areas**	4	07	
No. of piped water supply schemes designed and approved	5	06	
<i>Output Cost:</i>	US\$ Bn: 7.503	US\$ Bn: 3.783	% Budget Spent: 50.4%
Output: 090181	Construction of Point Water Sources		
<i>Description of Performance:</i>	Construction of boreholes in selected rural areas in response to emergencies and water stressed areas. Construction of domestic rainwater harvesting tanks	44 boreholes have been constructed in 24 LGs	Construction of boreholes is still on going in selected areas in response to emergencies-water stressed areas
<i>Performance Indicators:</i>			
No. of Water Point Sources Constructed	0	00	
No. Boreholes constructed	100	44	
<i>Output Cost:</i>	US\$ Bn: 1.855	US\$ Bn: 1.003	% Budget Spent: 54.1%
Output: 090182	Construction of Sanitation Facilities (Rural)		
<i>Description of Performance:</i>	Construction of 30 ecosan facilities in various districts. Rehabilitation of 20 ecosan units in various districts.	The draft contract framework is in place	Such activity must be carried out under the contract framework and has delayed
<i>Performance Indicators:</i>			
No. public latrines constructed	150	00	
No. of eco-san toilets constructed	30	00	
<i>Output Cost:</i>	US\$ Bn: 0.850	US\$ Bn: 0.266	% Budget Spent: 31.3%
Vote Function Cost	US\$ Bn: 17.211	US\$ Bn: 7.977	% Budget Spent: 46.4%
Vote Function: 0902 Urban Water Supply and Sanitation			
Output: 090204	Backup support for Operation and Maintainance		

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>	Technical Operators trained in renewable energy stations maintenance in Ciforo, Mahyolo, Nakiperemoro & Katakwi, Functionality of major components of town piped water supply schemes restored	161 Technical Operators were trained for 16 ERTI Schemes Functionality restored through supply of pumps in Kamuli, Busia, Nagongera, Kyenjojo, Butogota, Kinoni(1), Lubirizi, Katwe – Kabatooro, and Nakasongola	Activity is on track
<i>Output Cost:</i>	US\$ Bn: 1.039	US\$ Bn: 0.275	% Budget Spent: 26.4%
Output: 090205	Improved sanitation services and hygiene		
<i>Description of Performance:</i>	Operation and maintenance of sanitation facilities, 21 demonstration ecosan toilets constructed, 2 community level trainings covering sanitation related issues will be undertaken	29 Hygiened promotion campaigns in Kakyanga, Kiruhura, Kakuto, Oyam, Adjumani, Amolatar, Kasanje, Ntwentwe, Ziobwe and Nakaseke Kaabong, Abim, Namalu, Buwuni, Nakipelimoru, Mbulamuti, Kapelebyong and Kaaga	There were no funds to facilitate the mason trainings especially on donor thus under performance
<i>Performance Indicators:</i>			
No. of masons trained	90	09	
No. of hygiene promotion campaigns (Urban)	170	29	
<i>Output Cost:</i>	US\$ Bn: 1.303	US\$ Bn: 0.277	% Budget Spent: 21.2%
Output: 090206	Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators		
<i>Description of Performance:</i>	4 quarterly monitoring reports, train 89 existing gazetted Water Board Form and train additional 7 No. Town Water Boards, support operations of 4 Umbrella organisations, New Water Board Members and Urban Water Officer trained	42 water boards were trained in the towns of Nakasongola, Kigorobya, Kangukumira, Bombo, Nkokonjeru, Nakifuma, Kibibi, Buikwe, Buliisa, Semuto, Bweyale, Migeera, Tirinyi Kubuku, Luwero and Nakawuka. 16 superviosns	Inadequate funding due to non release of donor funding led to suspension of the construction works which led to halt supervision and training activities
<i>Performance Indicators:</i>			
No. of water boards /Operators staff trained and equipped	110	42	
<i>Output Cost:</i>	US\$ Bn: 3.546	US\$ Bn: 0.761	% Budget Spent: 21.5%
Output: 090280	Construction of Piped Water Supply Systems (Urban)		

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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>	Complete design & construction of Water Quality Laboratories, 04 school sanitation toilets, 04 scheme passed test-running, 04 public flush toilets, 02 sand drying beds constructed	Kazo - 80% Kiruhura - 90%, Kakuto - 30%, Kayanga - 60% and Lyantonde - 30%), Tirinyi – Kibuku (80%), Nakaseke 95%, Kaabong WSS continued, Abim WSS commenced, Adjumani; 85%, Oyam; 75%, Pader -15%, Kaabong ,Amolatar; 60%, Koboko	Inadequate funding due to non release of donor funding led to suspension of the construction works but works will continue in the remainign half of the year
<i>Performance Indicators:</i>			
No. of sewage connections made*	1	00	
No. of piped water supply systems under construction in urban areas**	38	15	
No. of piped water supply systems designed	35	10	
No. of piped water supply systems completed in urban areas**	12	03	
No. of designs completed in preparation for commencement of construction**	0	0	
<i>Output Cost:</i>	US\$ Bn: 60.782	US\$ Bn: 3.805	% Budget Spent: 6.3%
Output: 090281	Energy installation for pumped water supply schemes		
<i>Description of Performance:</i>	Satisfactory functioning solar energy stations for pumped schemes in Ciforo & Kalangala, & Mahyalo	A technical assessment mission was carried out in Kalangala and Mahyoro, on which to form a basis for intervention Replacement of inverters carried out for Mahyalo under a Framework Contract with UGASOLAR	There was a delay in getting through with the procurement process and the releases were not enough
<i>Performance Indicators:</i>			
No. of energy packages for pumped water schemes installed	5	00	
<i>Output Cost:</i>	US\$ Bn: 0.079	US\$ Bn: 0.017	% Budget Spent: 22.0%
Output: 090282	Construction of Sanitation Facilities (Urban)		

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>	Construct 90 ecosan demonstration toilets in 12 towns: Paidha, Dokolo, Lefori, Adjumani, Purongo, Padibe, Omugo, Okollo, Pacego, Ovision, Agweng and Ibuje	09 Rwene (7) Tirinyi (1) and Kibuku(1) 16 Karenga (2), Luuka (2) and Bukedea (1), Bugadde (1), Nakapelimoru (2), Adjumani(1), Amolatar(1) and Oyam(1), Adjumani; 02, Amolatar; 02 and Oyam; 01	Decrease in the cash-flows greatly affected the planned implementation
<i>Performance Indicators:</i>			
No. of sanitation facilities under construction (ecosan and ecological toilets)	90	16	
No. of sanitation facilities completed (ecosan and ecological toilets)	90	13	
<i>Output Cost:</i>	US\$ Bn:	3.510	US\$ Bn: 0.070 % Budget Spent: 2.0%
Vote Function Cost	US\$ Bn:	74.078	US\$ Bn: 9.978 % Budget Spent: 13.5%
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	Re-established, re-trained and created awareness at 21 Nshenyi vt, Betelehem Lodoi, Kopopwa and Angaro windmills, Nabilatuk, Mamalu, Amudat, Kalengengopoch Nakobekobe windmill, Lokopo, Lopei Napak, Loptuk, Lokali, Nawanatau and Rupa valley tanks	The achieved number was higher due to many water facilities constructed and completed in the financial year
<i>Performance Indicators:</i>			
No. of water management committees formed	8	14	
<i>Output Cost:</i>	US\$ Bn:	1.203	US\$ Bn: 0.514 % Budget Spent: 42.8%
Output: 090380	Construction of Bulk Water Supply Schemes		
<i>Description of Performance:</i>	Construction of a bulk water scheme in Rakai district	Mobilisation of stakeholders done. Construction of bulk water scheme in Rakai to start in January 2012	Pre-construction activities carried out (mobilization & sensitization of communities, site visit by MWE, District and Contractor had to be carried out before construction could commence.
<i>Performance Indicators:</i>			
No. of Bulk Water supply systems completed	1	00	
<i>Output Cost:</i>	US\$ Bn:	4.000	US\$ Bn: 2.401 % Budget Spent: 60.0%
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 completion of Akwera, dam, Kobeibei, Longorimit dam, Extension of a piped water scheme in Sembabule, Lutunku & Kisozi valley tanks, Kulwodong, Akabarafu valley tank, Nakakabala and Nyamiringa V.T's, Kawomeri,	Akwera in Lira, Kobebe in Moroto district Lutunku valley tank & Kisozi valley tank in Sembabule district Longorimit in Kaabong district	Construction of valley dams and valley tanks is still on going
<i>Performance Indicators:</i>			
Numer of Valley Tanks Constructed	7	02	
No. of Dams Constructed	6	04	
<i>Output Cost:</i>	US\$ Bn: 13.709	US\$ Bn: 9.140	% Budget Spent: 66.7%
Vote Function Cost	US\$ Bn: 21.690	US\$ Bn: 13.178	% Budget Spent: 60.8%
Vote Function: 0904 Water Resources Management			
Output: 090403	Water resources availability regularly monitored and assessed		
<i>Description of Performance:</i>	113 surface water monitoring, Stations, 32 groundwater monitoring Stations 16 new surface water monitoring, 10 ground water stations operated /maintained, & rehabilitated 6 hydrometrological	98 surface & 32 ground water monitoring stations operated and used. New Surface monitoring station of Masangano that was rehabilitated in Quarter 1 was added to the already existing infrastructure	Operation of monitoring stations is still on going
<i>Performance Indicators:</i>			
No. of monitoring stations that are operational and used	150	130	
<i>Output Cost:</i>	US\$ Bn: 4.361	US\$ Bn: 0.388	% Budget Spent: 8.9%
Output: 090404	The quality of water resources regularly monitored and assessed		
<i>Description of Performance:</i>	Analytical equipment and machinery procured, installed, verified and functional Technical support and capacity building conducted to key stakeholders: WQ assessment /studies conducted and information disseminated,	Procurement of proficiency testing services on going, 419 samples received and analyzed. 169 network samples collected and analyzed. Water quality sampling carried out in 9 districts. Draft water quality maps for 13 districts	Activities are still on going with only 38.4% of the budget released on the vote function output.
<i>Output Cost:</i>	US\$ Bn: 2.722	US\$ Bn: 0.326	% Budget Spent: 12.0%
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>	120 new water permits issued and 60 existing permits renewed Water Sector EIA guidelines disseminated and operationalised through review of 25 Environmental Impact statements, 4 awareness raising workshops for stakeholders held,	23 new water permits issued and 13 existing permits Renewed Water Sector EIA guidelines printed and dissemination initiated 7 Environmental Impact statements reviewed	Monitoring permit holders for compliance to permit conditions is still on going as planned with only 40% of the budget used on this activity
<i>Performance Indicators:</i>			
% of permit holders monitored for compliance to permit conditions	80%	42	
<i>Output Cost:</i>	US\$ Bn: 1.633	US\$ Bn: 0.264	% Budget Spent: 16.1%
Output: 090451	Degraded watersheds restored and conserved		
<i>Description of Performance:</i>		Catchment/watershed restoration activities ongoing in Mpanga catchment	Catchment/watershed restoration activities ongoing in Mpanga catchment. Activity was delayed due to insufficient funds to carry out the planned activities.
<i>Performance Indicators:</i>			
No. of degraded watersheds restored	3	01	
<i>Output Cost:</i>	US\$ Bn: 5.497	US\$ Bn: 0.000	% Budget Spent: 0.0%
Vote Function Cost	US\$ Bn: 26.996	US\$ Bn: 3.403	% Budget Spent: 12.6%
Vote Function: 0905 Natural Resources Management			
Output: 090501	Promotion of Knowledge of Environment and Natural Resources		
<i>Description of Performance:</i>	Guidelines for detailed assessment of wetlands developed Atlas of Ugandas wetlands published National Wetland Information System operationalised Wetland baseline inventory reports disseminated to 112 districts,	Disseminated WMD awareness materials and conducted Information Needs Assessment for new districts in Eastern Uganda. Conducted radio talk shows at Radio West in Mbarara and Voice of Teso in Soroti Districts	Follow up on Namatala and Opeta is still on going
<i>Performance Indicators:</i>			
Natural resources valuation studies disseminated	1	01	
<i>Output Cost:</i>	US\$ Bn: 3.464	US\$ Bn: 0.130	% Budget Spent: 3.7%
Output: 090502	Restoration of degraded and Protection of ecosystems		

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>	Boundary demarcation of 5 city and 5 Municipal critical wetlands (Jinja, Mbale, Gulu, Lira & Bushenyi that save as water source and pre-treatment function	1,540.9 ha of degraded watersheds in 25 districts restored 264.1 kms of hedges established, 16 KMS of avenues planted with 6300 seedlings	Late release of funds and delayed procurement of Surveyors team and beacons limited demarcation process in Kampala but the restoration process is yet to take place
<i>Performance Indicators:</i>			
No. of forest/wetlands eco-systems with management plans	155	02	
Length of ecosystems boundary demarcated	560	00	
Area of the degraded eco-system restored	17,800	5540.9	
<i>Output Cost:</i>	US\$ Bn: 5.742	US\$ Bn: 0.567	% Budget Spent: 9.9%
<i>Vote Function Cost</i>	<i>US\$ Bn: 36.522</i>	<i>US\$ Bn: 2.772</i>	<i>% Budget Spent: 7.6%</i>
<i>Vote Function: 0906 Weather, Climate and Climate Change</i>			
<i>Output: 090601</i>	<i>Weather and Climate services</i>		
<i>Description of Performance:</i>	Awarenes of climate change raised at different levels. Well-prepared Ugandan delegation at the UNFCCC COP meetings.	Climate change awareness was raised at different levels and in different sectors. Well-prepared Ugandan delegation at the UNFCCC COP17 meetings.	The under performance is due to inadequate release of funds on the vote function out put(Only 21.2% of the budget released)
<i>Performance Indicators:</i>			
No. of seasonal forecasts and advisories issued	4	04	
No. of active Weather and Climate Stations throughout the year	450	134	
<i>Output Cost:</i>	US\$ Bn: 0.656	US\$ Bn: 0.114	% Budget Spent: 17.3%
<i>Vote Function Cost</i>	<i>US\$ Bn: 8.792</i>	<i>US\$ Bn: 2.715</i>	<i>% Budget Spent: 30.9%</i>
<i>Vote Function: 0949 Policy, Planning and Support Services</i>			
<i>Vote Function Cost</i>	<i>US\$ Bn: 8.062</i>	<i>US\$ Bn: 2.567</i>	<i>% Budget Spent: 31.8%</i>
<i>Cost of Vote Services:</i>	<i>US\$ Bn: 193.350</i>	<i>US\$ Bn: 42.590</i>	<i>% Budget Spent: 22.0%</i>

* Excluding Taxes and Arrears

Under Rural Water and Sanitation

Promotion of sanitation and hygiene activities were carried out in the districts of Gulu, Amuru, Pader and Kitgum, Mukono, Kayunga, Kumi, Kiryandoongo, Lira and kaberaido. A Home improvement campaign was carried out on the Tororo/Manafwa project. The construction of piped water systems in Ayara, Adwari, Orum, Magoro and Nadiopei are at 95% completion level. The Tororo Manafwa GFS is at 88% level of completion. A total of 44 boreholes have been constructed in 24 districts.

The final detailed Engineering designs for Ongino, Luanda and Kabamba were completed and submitted. The Bukwo design is at a stage where the topographic surveys along the proposed pipeline routes were done. The proposals for consultancy services (feasibility and engineering designs) for Bwambara, Rwebisengo and Ngoma were received, evaluated and report submitted for approval. The procurement process for Ngoma, Ntoroko, Bwambara and Bugangari water supply are still going on but the evaluation for the technical proposals has been completed.

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Under Urban Water and Sewerage

Atleast 51 Technical Operators were trained for 16 ERTI Schemes and for future Operations of ERTII schemes. Replacement of inverters carried out for Mahyoro under a Framework Contract with UGASOLAR. Functionality restored through supply of pumps in Kamuli, Kyenjojo, Butogota, Katwe – Kabatooro, and Nakasongola. 366 Water Meters supplied to all 3 Umbrella organisations

7 toilets constructed and completed in Rwene. 2 public sanitation facilities completed in Tirinyi and Kibuku. 05 Public flush toilets: Adjumani; 02, Amolator; 02 and Oyam; 01 have all been roofed and plastered. Construction of 8 ecosan toilets in Karenga (2), Luuka (2) and Bukedea (1) towns Bugadde (1), Nakapelimoru (2) are on going. 3 community trainings were conducted in sanitation and hygiene in South West. 01 group was identified and trained to promote personal hygiene and sanitation in Adjumani town council through drama shows. 8 hygiene and sanitation trainings were held in Kaabong, Abim, Namalu, Buwuni, Nakipelimoru, Mbulamuti, Kapelebyong and Kaaga, 1 Ecological sanitation promotional workshop held in Nakaseke town.

Construction of Rwene and Kagongo water supply were completed. Construction started and it is ongoing in 5 RGCs (Kazo - 80% complete, Kiruhura - 90%, Kakuto - 30%, Kayanga - 60% and Lyantonde - 30%). 80% completion achieved in construction of Tirinyi – Kibuku water supply. Other Constructions works have reached varying completion levels: such as Adjumani; 90%, Oyam; 75%, Amolatar; 60%, and Koboko Extension is at substantial completion.

Construction of Tirinyi-Kibuku was substantially completed, Construction of Kaabong WSS and Abim WSS continued. 95% completion of Nakaseke town water supply (Completed construction of the chlorine house, 200No. private connections, installation of 200m³ reservoir tank, fencing of the borehole sources (3 in No.), 4 public stand posts). Drilled of 5 Production boreholes completed (12 m³/h and 5m³/h yield in Kasanje; 15m³/h, 9m³/h and 5m³/h yield in Kyankwanzi).

Completed design of Kagaa water supply, Design of Kapelebyong WSS continued, Design of Suam, Irundu, Kadungulu WSS commenced, and Consultancy contracts for design of other 12 WSS was cleared by SG's Office. Completed designs for Kasanje and Kako new water supply systems and rehabilitation designs for Wakiso and Kakiri town water supply systems. Procurement of contractor for construction of Kasanje, Kako and rehabilitation works in Wakiso and Kakiri towns and design of 10 towns of Kagadi, Kakumiro, Kiboga, Kiganda, Gombe, Kyamulibwa, Kanoni, Zigoti, Nkoni and Najjembe on-going.

Water for Production

During this period there was Re-establishment, re-training and creating awareness at 21 facilities for Lodoi, Kopopwa and Angaro windmills in Napak District, Nakobekobe windmill in Nakapiripirit, Lokopo and Lopei valley tanks in Napak, Loptuk, Nawanatau and Rupa valley tanks in Moroto District. In the same period refresher trainings for Leye and Akwera dams, Ollepec and Olamia Valley tanks in Apac District. Established bye-laws for Kagango dam, Obwengyerero and Kagamba valley tanks. Created awareness for drip irrigation for the following dams: Longoromit in Kaboong District, Akwera in Lira District, Leye in Apac District, Kagango in Isingiro District and Kakinga in Sembabule District

The procurement process for design review for Kulodwong damis now in advanced stages, while Contractor was procured to complete construction of Kawomeri dam in Abim district and Kailong dam in

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Kotido District, Contractors for construction of Kajodi valley tank in Mityana district, Nakakabala and Nyamiringa valley tanks in Kiboga were procured, Procurement is in advanced stages for consultancy services for detailed designs for rehabilitation of old dams in Isingiro, Kiruhura, Lyantonde, Rakai and Mbarara, contractor procured for Rehabilitation of windmills in Karamoja region.

The 10 valley tanks of average capacity 1,200m³ were constructed in Lyantonde District and 1 valley tank (of capacity 10,000m³) was constructed in Moroto District and 1 valley tank (of capacity 10,000m³) in Napak District. 10 valley tanks (of average capacity 2,000m³) were constructed in Kiruhura district.

Water Resources Management

5 Surface and groundwater monitoring network stations operated and maintained. Data from monitoring stations collected, analyzed and stored. 1 water permit registry operated, 5 drilling permits renewed and 2 new drilling permits issued. Initiated the development of a Web based International and Trans-boundary Management Information System.

5 data collection trips were undertaken to 29 out of 30 groundwater monitoring wells – over 95 % achievement. 438 monthly charts for groundwater and rainfall data collected, rehabilitated 3 monitoring wells and carried out quality assurance of 60% of incoming field data. 3 databases for surface water and groundwater and GIS operated and maintained.

419 samples (Entebbe Lab 362 + Mbale Lab 57) received and analyzed. 169 network samples collected and analyzed. 19 new water abstraction permits processed, 4 new effluent discharge permits processed, 7 Environmental Impact statements reviewed and 8 compliance monitoring trips were implemented. Strategy for establishment of Water management Zones (WMZs) completed and WMZs operationalised. Information products on groundwater prepared for the districts of Wakiso, Mityana, Mubende, Kyegegwa, Kiboga, Lira, Oyam, Apac and Amolatar.

Groundwater Mapping introduced in Kisoro, Kabale, Ntungamo, Kanungu, Rukungiri, Bushenyi, Mitoma, Rubirizi, Hoima, Masindi, Kiryandongo, Buliisa, Kibale, Kyankwanzi districts. Draft district groundwater maps produced for 13 districts of Amuru, Gulu, Pader, Kitgum, Lamwo, Nwoya, Ouke, Alebtong, Dokolo, Kaberamaido, Kasese, Kamwenge and Kabalole. Water quality sampling carried out in Kabong, Kotido, Abim, Moroto, Napak, Nakapiripirit, Amudat, Katakwi and Amuria. Draft water quality maps produced for Amuru, Gulu, Pader, Kitgum, Lamwo, Nwoya, Ouke, Alebtong, Dokolo, Kaberamaido, Kasese, Kamwenge and Kabalole.

Regulation and regular safety inspections performed on 4 existing small hydropower dams of Mpanga, Bugoye, Kilembe and KCCL. Dam safety plans for the development of unit 1 of Bujagali HEP facility finalized. A plan for discharge measurement during the installation of units 1, 2, 3, 4 and 5 of Bujagali HEP developed.

Environment and Natural Resources

Disseminated Wetland Management awareness materials and conducted a quick Information Needs Assessment for new districts in Eastern Uganda. Assessment of buffer zone for Kalagala Offset was conducted in Kayunga, Buikwe and Jinja. Field reconnaissance of Gulu and Lira wetland conducted. Formed and trained 70 members of the District Forestry Development Planning Committees in the 5 districts.

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As initiated 150 EPF has been provided for guarding and protecting surveying team during demarcation process, Gazette instruments for Kampala wetland demarcation provided, Draft L. George Ramsar site wetland management plan developed, technical backstopping district ordinance formulation in Bushenyi. Compliance monitoring and surveillance in Kampala, Wakiso, Jinja, and Mukono is on-going. Reviewed and evaluated 12 EIA reports compliance to policy and regulation.

13 of the 73 Local Governments implementing FIEFOC Projects were monitored and supervised. These include Rukungiri, Mbarara, Ibanda, Kamwenge, Hoima, Kiboga, Arua, Iganga, Namutumba, Budaka, Lira, Gulu, Kitgum, Amuru, Pader, Oyam and Apac. 4,566,444 seedlings of assorted species of seedlings with mainly Pinus spp, Terminalia, Eucalyptus, Maesopsis eminii about 4,000ha under the FIEFOC Project planted.

Weather, climate and Climate Change

Regional Climate Change capacity building was undertaken for 10 Local governments /Districts in Busoga region. Climate change Awareness was raised for Bundibugyo Sub-county chiefs and Agriculture service providers; Curriculum Development centre (NCDC) Primary level subject panelists; and National level stakeholders on climate change negotiations.

NAPA pilots: MoUs signed by Implementing Partners (IPs), pilot projects commissioned, Funds transfer to the IPs in progress for the Districts of Bundibugyo (Western), Nakasongola (Central), Apac (Northern) and Pallisa (Eastern).

Sector heads at district level (Production/Agriculture, Environment, Community Development, Information, Planning and education in 10 districts in Busoga region sensitized to integrate NAPA implementation. Climate change Adaptation and Mitigation options identified by Subject specialists at National curriculum development Centre, Ministry of Sports and Education.

17,112 Synops and Metars observed and transmitted on GTS. 1,946 International Aviation Route Forecasts prepared and issued. 12 Synoptic, 8 Agro meteorological, 6 Hydro meteorological and 100 rainfall stations maintained. All rainfall stations in the following districts were inspected and rehabilitated: Kaberamaido, Apac, Amolatar, Lamwo, Agago, Kitgum, Pader, Amuru, Gulu, Nwoya, Iganga, Bugiri, Namutumba, Jinja and Mayuge.

Collaboration maintained with GTI, Ericson, MTN, Grameen Foundation, Fewsnet, ActionAid, Ricnet & WFP. Talk shows on Weather and Climate carried out on UBC radio during IPCC Session in Kampala; Sensitization on impacts of climate change, mitigations and adaptations carried out in media and workshops carried out in several districts

Data download and storage ongoing in collaboration with GTI, Agro meteorological data base updated by three months, 3 dekadal updates disseminated to registered users. Identified Weather Voluntary observers from Iganga Bugiri, Namutumba, Mayuge and Jinja districts. Training of Focal persons in dissemination of weather and climate forecasts in Teso and Karamoja regions was carried out.

Policy, Planning and Support Services

The Policy, Planning and Support Services Vote function prepared and submitted final accounts for 2010/11, Prepared and submitted procurement report for 2010/11, prepared 03 Cabinet Memoranda, finalized and launched the Client charter, Implemented Ministry of Public Service inspection

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recommendations, prepared Quarterly monitoring and performance reports; Disseminated 2011/2012 MPS to Stakeholders; Prepared Q4 performance report and submitted to MFPED and Office of the Prime Minister (OPM); Draft Terms of Reference for updating national water policy, laws and regulations developed and presented to the Water Policy Committee for their input; Cabinet memo for Uganda's membership to INBAR initiated; Carried out a gender capacity building and gender strategy dissemination workshop in the districts of Masaka, Lyantonde, Sembabule, Rakai, Iwengo, Bukomansimbi, Kalungu and Kalangala.

Conducted the JSR, collected data for the compilation of Budget Framework paper FY 2012/13 continued with the preparation of the next Joint Water and Environment Sector Programme Support. A simplified gender mainstreaming strategy for Urban Water Supply and Sanitation [UWSS] was developed during this reporting period.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 019 Ministry of Water and Environment		
Vote Function: 09 01 Rural Water Supply and Sanitation		
Expedite implementation of large scale area based programmes for water stressed areas.	The final designs for Ongino, Luanda and Kabumba have been completed and submitted to the Directorate of Water Development.	On course
Conduct value for money and trucking studies as a tool for improved financial management.		
Follow up on value for money study recommendations.Reducing fiduciary risks		
Back up support and supervision of districts through Technical Support Units (TSUs)	TSUs are continuously backing up the very understaffed districts but in the long run the Ministry of Water and Environment has urged the districts to hire some staff on contract off the DWSDC grant as the short term intervention.	On course
RGC schemes registered under established umbrella organizations. Revitalization of Community Based Management structures. Implement the national borehole rehabilitation programme	The decommissioning process has continued to take course in the other districts.	Activity is on going
Vote Function: 09 02 Urban Water Supply and Sanitation		
Pilot pro poor strategy implementation in new piped water supplies.	Continued with piloting of elements of the Pro Poor strategy in Koboko. A preliminary	On course
Ensure that all Water Supply Authorities sign new Performance Contracts with MWE through phasing out of the old contracts	Water Authorities Monitoring Score Card developed and agreed upon at Departmental Level	A
Develop a strategy for rehabilitation, replacement of pumping & other electromechanical equipment in water supplies with aging facilities. Create new Umbrella Organizations in Northern & Central Uganda, and strengthen operations of the existing ones.	Staffing process for the Umbrella Organizations in Northern Uganda and Central Uganda commenced on. A strategy for O&M improvements focusing on umbrella organizations presented in all WSDFs and agreed upon by the W ESWG	On course
Popularize the Business Planning Tool for Water Authorities (WAs) to project water supply revenues & operations. Continue Lobbying for waiving of VAT on water consumption in small towns & Strengthen monitoring of Was to ensure regular payment.	Government approved a Zero rating for VAT on water supplies, and communicated to all Water Authorities, all Private water Operators and Water Supply Boards	On course

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Planned Actions:	Actual Actions:	Reasons for Variation
Vote Function: 09 03 Water for Production		
Revitalization of WUCs to ensure effective management of the facilities, Reconstruction and improvement of the abstraction systems and Fencing off of the facilities by using chain link, Rectification of all the defects on the facilities	Re-established, re-trained and created awareness at 21 facilities. Also Established bye-laws for 3 facilities.	On course
Revitalization of the water user committees to ensure effective management of the facilities	Re-established, re-trained and created awareness at 21 facilities	On course
Continue with sensitization of all stakeholders to ensure proper handling and management of the WfP facilities.		
Engagement of consultant to come up with a policy and regulation framework for monitoring the performance of the WfP facilities. Development Terms and Reference for a regulation framework.	none	Inadquate funds
Vote: 019 Ministry of Water and Environment		
Vote Function: 09 04 Water Resources Management		
Implementation of catchment based IWRM. Development of Tools for optimization, water allocation among water users, Strategy for combined management of aquatic weeds	Implementation of catchment based IWRM continued with establishment of 4 WMZs and deployment of 5 staff to each zone	Development of Tools for optimization, water allocation among water users, Strategy for combined management of aquatic weeds wasn't implemented due to insufficient funds but the activity is yet to start in the second quarter.
lobby for permit fees to be retained for restoration, Engage consultants to come up with strategy for waste management options for IMB Continue to implement DWRM communication strategy, Improved capacity for WQ assessment & laboratory analysis	Received 2 pieces of equipment: ICP and IR to analyse heavy metals and non metals. Equipment not yet installed	Implementation of DWRM communication strategy is still ongoing
Vote: 019 Ministry of Water and Environment		
Vote Function: 09 05 Natural Resources Management		
Demarcate boundaries; improve compliance enforcement through EFT	20 Western region District technical staff trained in compliance monitoring and enforcement.	Late release of fund and delayed procurement of Surveyors team and beacons limited demarcation process in Kampala.
Develop an Intergrated Environmental Management Policy	Attended 2 joint planning meetings with NEMA, MoJCA, NFA, and Environment Police Force for harmonized enforcement.	Development of an Intergrated Environmental Management Policy is still ongoing.
Strengthen the collaboration with relevant institutions, recruite staff to beef capacity of existing staff at national district and sub-county levels	Training needs and materials for district official prepared. 25 WMD staff underwent in- service training. 1 WMD staff trained Administrative Law course Post of 1 Principal Wetland Officer has been filled	Recruitment of staff to beef capacity of existing staff at national district and sub-county levels is still ongoing.

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0901 Rural Water Supply and Sanitation	13.41	8.06	6.99	60.1%	52.1%	86.7%
<i>Class: Outputs Provided</i>	2.21	1.22	1.08	55.3%	48.9%	88.4%
090101 Back up support for O & M of Rural Water	0.78	0.43	0.37	54.6%	47.0%	86.1%
090102 Administration and Management services	0.48	0.31	0.29	64.6%	60.5%	93.5%
090103 Promotion of sanitation and hygiene education	0.28	0.13	0.09	44.9%	32.3%	72.1%
090104 Research and development of appropriate water and sanitation technologies	0.39	0.22	0.21	56.2%	53.3%	94.9%
090105 Monitoring and capacity building of LGs,NGOs and CBOs	0.27	0.14	0.12	50.3%	44.5%	88.5%
<i>Class: Capital Purchases</i>	11.20	6.84	5.91	61.1%	52.7%	86.3%
090171 Acquisition of Land by Government	0.10	0.05	0.03	50.0%	25.0%	50.0%
090176 Purchase of Office and ICT Equipment, including Software	0.02	0.01	0.00	33.3%	0.0%	0.0%
090177 Purchase of Specialised Machinery & Equipment	1.50	0.83	0.82	55.0%	55.0%	100.0%
090178 Purchase of Office and Residential Furniture and Fittings	0.02	0.01	0.01	81.7%	38.2%	46.7%
090180 Construction of Piped Water Supply Systems (Rural)	7.23	4.64	3.78	64.2%	52.3%	81.5%
090181 Construction of Point Water Sources	1.74	1.04	1.00	59.5%	57.6%	96.8%
090182 Construction of Sanitation Facilities (Rural)	0.60	0.27	0.27	45.0%	44.4%	98.7%
VF:0902 Urban Water Supply and Sanitation	12.97	6.55	6.31	50.5%	48.7%	96.4%
<i>Class: Outputs Provided</i>	3.94	2.05	1.95	52.0%	49.5%	95.1%
090201 Administration and Management Support	0.84	0.43	0.43	51.6%	50.6%	98.0%
090202 Policies, Plans, standards and regulations developed	0.35	0.23	0.21	64.4%	60.0%	93.2%
090204 Backup support for Operation and Maintainance	0.58	0.30	0.27	51.1%	47.1%	92.2%
090205 Improved sanitation services and hygiene	0.60	0.30	0.28	49.2%	45.9%	93.4%
090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators	1.56	0.79	0.76	50.9%	48.8%	95.9%
<i>Class: Capital Purchases</i>	9.03	4.50	4.36	49.8%	48.3%	96.9%
090271 Acquisition of Land by Government	0.10	0.00	0.00	0.0%	0.0%	N/A
090272 Government Buildings and Administrative Infrastructure	0.51	0.23	0.23	44.9%	44.9%	100.0%
090276 Purchase of Office and ICT Equipment, including Software	0.02	0.01	0.01	33.3%	33.3%	100.0%
090277 Purchase of Specialised Machinery & Equipment	0.65	0.35	0.23	54.0%	36.0%	66.6%
090280 Construction of Piped Water Supply Systems (Urban)	7.44	3.81	3.80	51.2%	51.2%	100.0%
090281 Energy installation for pumped water supply schemes	0.08	0.04	0.02	50.0%	22.0%	44.0%
090282 Construction of Sanitation Facilities (Urban)	0.24	0.07	0.07	29.6%	29.6%	100.0%
VF:0903 Water for Production	21.69	14.53	13.18	67.0%	60.8%	90.7%
<i>Class: Outputs Provided</i>	3.52	2.31	1.51	65.5%	42.9%	65.4%
090301 Supervision and monitoring of WfP activities	1.84	1.29	0.76	70.4%	41.1%	58.4%
090302 Administration and Management Support	0.48	0.24	0.24	50.9%	49.8%	97.9%
090306 Suatainable Water for Production management systems established	1.20	0.77	0.51	63.9%	42.8%	66.9%
<i>Class: Capital Purchases</i>	18.17	12.23	11.67	67.3%	64.2%	95.4%
090371 Acquisition of Land by Government	0.10	0.00	0.00	0.0%	0.0%	N/A
090372 Government Buildings and Administrative Infrastructure	0.30	0.13	0.11	43.3%	36.1%	83.4%
090376 Purchase of Office and ICT Equipment, including Software	0.03	0.01	0.01	33.3%	30.5%	91.6%
090378 Purchase of Office and Residential Furniture and Fittings	0.03	0.01	0.01	33.3%	32.5%	97.4%
090380 Construction of Bulk Water Supply Schemes	4.00	2.43	2.40	60.8%	60.0%	98.7%
090381 Construction of Water Surface Reservoirs	13.71	9.64	9.14	70.3%	66.7%	94.8%
VF:0904 Water Resources Management	5.36	2.61	2.23	48.6%	41.6%	85.4%
<i>Class: Outputs Provided</i>	4.41	2.17	1.93	49.3%	43.9%	89.1%
090401 Administration and Management support	1.59	0.76	0.74	47.7%	46.5%	97.5%
090402 Uganda's interests in tranboundary water resources secured	0.33	0.14	0.14	43.5%	42.7%	98.1%
090403 Water resources availability regularly monitored and assessed	0.83	0.45	0.39	53.8%	46.8%	87.0%
090404 The quality of water resources regularly monitored and assessed	0.82	0.39	0.33	48.0%	39.8%	82.9%
090405 Water resources rationally planned, allocated and regulated	0.63	0.33	0.26	51.6%	41.6%	80.7%

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090406 Catchment-based IWRM established	0.20	0.10	0.07	50.0%	36.7%	73.4%
<i>Class: Capital Purchases</i>	0.95	0.44	0.29	45.8%	30.8%	67.1%
090471 Acquisition of Land by Government	0.10	0.04	0.04	37.9%	37.9%	100.0%
090472 Government Buildings and Administrative Infrastructure	0.71	0.34	0.22	47.0%	31.4%	66.7%
090475 Purchase of Motor Vehicles and Other Transport Equipment	0.06	0.03	0.01	50.0%	8.5%	17.0%
090477 Purchase of Specialised Machinery & Equipment	0.05	0.02	0.02	37.9%	37.9%	100.0%
090478 Purchase of Office and Residential Furniture and Fittings	0.02	0.01	0.01	50.0%	24.8%	49.7%
VF:0905 Natural Resources Management	6.90	4.02	2.77	58.2%	40.2%	69.0%
<i>Class: Outputs Provided</i>	4.19	2.42	1.36	57.8%	32.4%	56.0%
090501 Promotion of Knowledge of Environment and Natural Resources	0.27	0.19	0.13	70.6%	47.8%	67.6%
090502 Restoration of degraded and Protection of ecosystems	2.34	1.36	0.57	58.3%	24.2%	41.6%
090503 Policy, Planning, Legal and Institutional Framework.	0.50	0.28	0.18	55.7%	36.4%	65.4%
090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.	0.23	0.14	0.10	62.1%	44.4%	71.4%
090505 Capacity building and Technical back-stopping.	0.19	0.10	0.08	53.4%	41.2%	77.3%
090506 Administration and Management Support	0.67	0.35	0.30	52.2%	45.3%	86.8%
<i>Class: Capital Purchases</i>	2.72	1.60	1.42	58.7%	52.1%	88.7%
090575 Purchase of Motor Vehicles and Other Transport Equipment	0.59	0.31	0.19	52.6%	32.2%	61.3%
090576 Purchase of Office and ICT Equipment, including Software	0.03	0.01	0.00	33.3%	0.0%	0.0%
090577 Purchase of Specialised Machinery & Equipment	0.10	0.03	0.00	33.3%	0.0%	0.0%
090578 Purchase of Office and Residential Furniture and Fittings	0.01	0.00	0.00	33.3%	8.8%	26.4%
090579 Acquisition of Other Capital Assets	1.99	1.24	1.22	62.3%	61.5%	98.8%
VF:0906 Weather, Climate and Climate Change	6.23	2.97	2.71	47.6%	43.6%	91.5%
<i>Class: Outputs Provided</i>	3.62	1.69	1.49	46.7%	41.2%	88.3%
090601 Weather and Climate services	0.33	0.15	0.11	44.2%	34.4%	77.8%
090602 Policy legal and institutional framework	1.13	0.57	0.51	50.9%	44.9%	88.1%
090603 Administration and Management Support	1.86	0.82	0.74	44.2%	39.9%	90.2%
090604 Adaptation and Mitigation measures.	0.21	0.10	0.09	49.7%	45.5%	91.6%
090606 Strengthening institutional and coordination capacity	0.09	0.04	0.04	48.5%	39.2%	80.8%
<i>Class: Capital Purchases</i>	2.62	1.28	1.22	48.9%	46.8%	95.6%
090671 Acquisition of Land by Government	0.12	0.06	0.06	46.7%	46.7%	100.0%
090672 Government Buildings and Administrative Infrastructure	0.20	0.10	0.09	49.8%	43.7%	87.8%
090675 Purchase of Motor Vehicles and Other Transport Equipment	0.25	0.08	0.08	31.9%	31.7%	99.5%
090677 Purchase of Specialised Machinery & Equipment	1.96	1.03	0.98	52.2%	50.0%	95.8%
090678 Purchase of Office and Residential Furniture and Fittings	0.08	0.02	0.02	21.7%	21.7%	100.0%
VF:0949 Policy, Planning and Support Services	6.06	3.09	2.57	51.0%	42.3%	83.1%
<i>Class: Outputs Provided</i>	4.35	2.26	2.09	52.1%	48.2%	92.6%
094901 Policy, Planning, Budgeting and Monitoring.	1.38	0.75	0.69	54.4%	50.2%	92.2%
094902 Ministerial and Top management services.	1.56	0.78	0.70	49.8%	45.1%	90.4%
094903 Ministry Support Services	1.41	0.74	0.70	52.2%	49.7%	95.2%
<i>Class: Outputs Funded</i>	0.21	0.11	0.11	54.6%	53.8%	98.5%
094951 Membership to International Organisations and support to LGs and NGOs.	0.21	0.11	0.11	54.6%	53.8%	98.5%
<i>Class: Capital Purchases</i>	1.51	0.71	0.36	47.4%	23.9%	50.4%
094972 Government Buildings and Administrative Infrastructure	1.14	0.51	0.17	44.8%	14.8%	33.1%
094975 Purchase of Motor Vehicles and Other Transport Equipment	0.31	0.18	0.17	59.6%	55.3%	92.8%
094976 Purchase of Office and ICT Equipment, including Software	0.04	0.01	0.01	29.7%	29.5%	99.4%
094978 Purchase of Office and Residential Furniture and Fittings	0.02	0.01	0.01	41.9%	41.9%	100.0%
Total For Vote	72.62	41.83	36.75	57.6%	50.6%	87.9%

* Excluding Taxes and Arrears

Vote: 019 Ministry of Water and Environment

HALF-YEAR: Highlights of Vote Performance

Table V3.2: 2011/12 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	26.23	14.12	11.42	53.8%	43.5%	80.8%
211101 General Staff Salaries	3.23	1.62	1.62	50.2%	50.2%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2.07	1.02	0.81	49.3%	39.3%	79.7%
211103 Allowances	1.09	0.57	0.53	52.0%	49.0%	94.2%
212101 Social Security Contributions (NSSF)	0.19	0.09	0.09	48.6%	44.3%	91.3%
212201 Social Security Contributions	0.10	0.06	0.06	58.0%	58.0%	100.0%
213001 Medical Expenses(To Employees)	0.02	0.01	0.01	54.9%	54.9%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.05	0.02	0.02	49.3%	45.7%	92.8%
221001 Advertising and Public Relations	0.38	0.20	0.17	51.8%	45.1%	87.0%
221002 Workshops and Seminars	1.89	1.06	0.94	56.2%	49.8%	88.6%
221003 Staff Training	0.61	0.31	0.29	50.5%	47.1%	93.3%
221004 Recruitment Expenses	0.02	0.01	0.01	58.9%	53.4%	90.6%
221005 Hire of Venue (chairs, projector etc)	0.02	0.01	0.01	40.1%	40.1%	100.0%
221006 Commissions and Related Charges	0.08	0.03	0.03	35.7%	33.9%	95.0%
221007 Books, Periodicals and Newspapers	0.10	0.04	0.04	44.6%	39.1%	87.6%
221008 Computer Supplies and IT Services	0.46	0.26	0.22	55.9%	47.3%	84.7%
221009 Welfare and Entertainment	0.33	0.15	0.14	45.3%	42.0%	92.6%
221010 Special Meals and Drinks	0.01	0.00	0.00	46.4%	23.4%	50.3%
221011 Printing, Stationery, Photocopying and Binding	0.85	0.44	0.35	51.9%	41.6%	80.1%
221012 Small Office Equipment	0.16	0.08	0.07	47.8%	44.8%	93.8%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.0%	0.0%	N/A
221016 IFMS Recurrent Costs	0.07	0.04	0.02	54.9%	28.0%	51.0%
221017 Subscriptions	0.03	0.01	0.01	25.9%	23.6%	90.9%
222001 Telecommunications	0.33	0.16	0.08	48.9%	24.8%	50.7%
222002 Postage and Courier	0.05	0.02	0.02	50.1%	48.6%	97.0%
222003 Information and Communications Technology	0.07	0.03	0.02	47.8%	34.1%	71.3%
223001 Property Expenses	1.60	0.95	0.44	59.6%	27.4%	46.0%
223002 Rates	0.05	0.03	0.03	56.1%	51.2%	91.3%
223003 Rent - Produced Assets to private entities	0.03	0.01	0.01	37.9%	37.9%	100.0%
223004 Guard and Security services	0.65	0.35	0.10	53.4%	15.6%	29.1%
223005 Electricity	0.11	0.05	0.04	48.9%	39.5%	80.9%
223006 Water	0.06	0.03	0.00	48.1%	5.7%	11.8%
223007 Other Utilities- (fuel, gas, f	0.01	0.01	0.00	45.2%	0.0%	0.0%
223901 Rent (Produced Assets) to other govt. Units	0.20	0.09	0.09	46.7%	46.7%	100.0%
224002 General Supply of Goods and Services	1.35	0.69	0.60	51.0%	44.5%	87.2%
225001 Consultancy Services- Short-term	2.66	1.86	1.13	69.9%	42.4%	60.6%
225002 Consultancy Services- Long-term	0.14	0.04	0.04	26.6%	26.5%	99.5%
225003 Taxes on (Professional) Services	0.01	0.01	0.01	61.0%	61.0%	100.0%
226001 Insurances	0.00	0.00	0.00	50.0%	50.0%	100.0%
227001 Travel Inland	2.69	1.44	1.25	53.5%	46.5%	86.9%
227002 Travel Abroad	0.80	0.39	0.39	48.2%	48.2%	100.0%
227004 Fuel, Lubricants and Oils	2.30	1.24	1.18	53.9%	51.4%	95.4%
228001 Maintenance - Civil	0.08	0.04	0.04	47.8%	47.6%	99.5%
228002 Maintenance - Vehicles	0.80	0.42	0.29	53.0%	36.6%	69.0%
228003 Maintenance Machinery, Equipment and Furniture	0.34	0.18	0.16	52.0%	46.1%	88.6%
228004 Maintenance Other	0.12	0.05	0.05	39.5%	38.2%	96.9%
273102 Incapacity, death benefits and and funeral expenses	0.00	0.00	0.00	54.9%	54.9%	100.0%
Output Class: Outputs Funded	6.73	2.29	2.29	34.0%	34.0%	99.9%
262101 Contributions to International Organisations (Curre	0.20	0.11	0.11	54.7%	53.9%	98.5%
312206 Gross Tax	6.53	2.18	2.18	33.3%	33.3%	100.0%
Output Class: Capital Purchases	46.19	27.59	25.23	59.7%	54.6%	91.4%
231001 Non-Residential Buildings	2.14	1.01	0.55	47.3%	25.6%	54.1%

Vote: 019 Ministry of Water and Environment

HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budgeted Released	% Budget Spent	%Releases Spent
231002 Residential Buildings	0.27	0.09	0.09	31.5%	31.5%	100.0%
231004 Transport Equipment	1.21	0.60	0.45	50.0%	36.9%	73.8%
231005 Machinery and Equipment	4.48	2.34	2.10	52.2%	47.0%	90.0%
231006 Furniture and Fixtures	0.18	0.06	0.05	35.5%	27.4%	77.0%
231007 Other Structures	34.60	21.57	20.24	62.3%	58.5%	93.8%
281501 Environmental Impact Assessments for Capital Wor	0.02	0.01	0.01	60.0%	60.0%	100.0%
281502 Feasibility Studies for capital works	0.23	0.15	0.15	65.2%	65.1%	99.8%
281503 Engineering and Design Studies and Plans for Capit	0.40	0.30	0.17	74.7%	43.7%	58.5%
281504 Monitoring, Supervision and Appraisal of Capital	0.15	0.07	0.07	48.2%	48.1%	99.7%
311101 Land	0.52	0.14	0.12	27.7%	22.9%	82.6%
312301 Cultivated Assets	1.99	1.24	1.22	62.3%	61.5%	98.8%
Grand Total:	79.15	44.00	38.93	55.6%	49.2%	88.5%
Total Excluding Taxes and Arrears:	72.62	41.83	36.75	57.6%	50.6%	87.9%

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		13.41	8.06	6.99	60.1%	52.1%	86.7%
<i>Recurrent Programmes</i>							
05	Rural Water Supply and Sanitation	0.58	0.28	0.26	48.4%	45.0%	93.1%
<i>Development Projects</i>							
0158	School & Community Water-IDPs	1.00	0.50	0.47	50.0%	47.3%	94.5%
0163	Support to RWS Project	11.17	6.96	6.00	62.3%	53.8%	86.3%
1191	Provision of Improved Water Sources for Returned IDPs-Acholi Sub Reg	0.66	0.32	0.25	48.9%	37.7%	77.2%
VF:0902 Urban Water Supply and Sanitation		12.97	6.55	6.31	50.5%	48.7%	96.4%
<i>Recurrent Programmes</i>							
04	Urban Water Supply & Sewerage	0.51	0.25	0.24	49.8%	48.2%	96.9%
<i>Development Projects</i>							
0124	Energy for Rural Transformation	0.15	0.07	0.03	46.0%	22.9%	49.8%
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	1.20	0.60	0.60	49.9%	49.9%	100.0%
0164	Support to small town WSP	2.40	1.15	1.00	48.0%	41.5%	86.5%
0168	Urban Water Reform	0.76	0.49	0.46	64.3%	60.5%	94.0%
0426	KFW Support to NWSC	0.00	0.00	0.00	N/A	N/A	N/A
1015	Gulu Town Water Supply	0.00	0.00	0.00	N/A	N/A	N/A
1074	Water and Sanitation Development Facility-North	1.66	0.83	0.83	50.3%	50.3%	100.0%
1075	Water and Sanitation Development Facility - East	1.66	0.89	0.89	53.6%	53.6%	100.0%
1130	WSDF central	4.27	2.07	2.07	48.5%	48.5%	100.0%
1188	Protection of Lake Victoria-Kampala Sanitation Program	0.00	0.00	0.00	N/A	N/A	N/A
1192	Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project	0.36	0.19	0.18	52.8%	49.8%	94.4%
1193	Kampala Water Lake Victoria Water and Sanitation Project	0.00	0.00	0.00	N/A	N/A	N/A
VF:0903 Water for Production		21.69	14.53	13.18	67.0%	60.8%	90.7%
<i>Recurrent Programmes</i>							
13	Water for Production	0.48	0.24	0.24	50.9%	49.8%	97.9%
<i>Development Projects</i>							
0169	Water for Production	21.21	14.29	12.94	67.4%	61.0%	90.5%
VF:0904 Water Resources Management		5.36	2.61	2.23	48.6%	41.6%	85.4%
<i>Recurrent Programmes</i>							
10	Water Resources M & A	0.52	0.25	0.25	49.1%	48.3%	98.5%
11	Water Resources Regulation	0.40	0.20	0.19	48.6%	47.6%	98.0%
12	Water Quality Management	0.62	0.30	0.25	47.7%	40.9%	85.8%
<i>Development Projects</i>							
0137	Lake Victoria Envirn Mgt Project	1.21	0.50	0.49	41.0%	40.6%	99.0%
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	0.20	0.19	58.1%	54.4%	93.6%
0165	Support to WRM	1.71	0.85	0.62	49.6%	36.0%	72.6%
1021	Mapping of Ground Water Resurces in Uganda	0.25	0.15	0.11	59.6%	44.2%	74.2%
1022	Strengthening capacity on concessions	0.30	0.16	0.12	54.8%	41.0%	74.8%
VF:0905 Natural Resources Management		6.90	4.02	2.77	58.2%	40.2%	69.0%
<i>Recurrent Programmes</i>							
14	Environment Support Services	0.17	0.08	0.08	48.1%	48.1%	100.0%
15	Forestry Support Services	0.26	0.12	0.11	47.1%	43.1%	91.5%
16	Wetland Management Services	0.19	0.10	0.09	50.9%	47.0%	92.4%
<i>Development Projects</i>							
0146	National Wetland Project Phase III	2.90	1.72	0.75	59.5%	25.8%	43.3%
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	2.18	1.30	1.05	59.4%	48.0%	80.8%
1189	Sawlog Production Grant Scheme Project	1.19	0.69	0.69	58.0%	58.0%	100.0%
VF:0906 Weather, Climate and Climate Change		6.23	2.97	2.71	47.6%	43.6%	91.5%

Vote: 019 Ministry of Water and Environment

HALF-YEAR: Highlights of Vote Performance

<i>Recurrent Programmes</i>						
07	Meteorology	0.61	0.24	0.22	38.7%	94.0%
<i>Development Projects</i>						
0140	Meteorological Support for PMA	4.56	2.18	2.03	47.7%	93.3%
1102	Climate Change Project	1.06	0.56	0.46	52.5%	83.1%
VF:0949 Policy, Planning and Support Services		6.06	3.09	2.57	51.0%	83.1%
<i>Recurrent Programmes</i>						
01	Finance and Administration	1.77	1.00	0.94	56.5%	93.8%
08	Office of Director DWD	0.26	0.12	0.12	46.0%	96.4%
09	Planning	0.29	0.13	0.13	46.7%	99.4%
17	Office of Director DWRM	0.13	0.07	0.07	56.7%	92.7%
18	Office of the Director DEA	0.07	0.03	0.03	46.3%	90.9%
19	Internal Audit	0.15	0.05	0.05	32.7%	99.8%
20	Nabyeya Forestry College	0.15	0.07	0.07	45.2%	100.0%
<i>Development Projects</i>						
0151	Policy and Management Support	1.75	0.94	0.56	53.6%	59.5%
0162	Support to PQAD	0.00	0.00	0.00	N/A	N/A
1030	Sector Investment Plan Coordination Project (SIPC)	0.73	0.37	0.30	50.0%	81.4%
1190	Support to Nabyeya Forestry College Project	0.75	0.30	0.30	40.4%	100.0%
Total For Vote		72.62	41.83	36.75	57.6%	87.9%

* 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:0901 Rural Water Supply and Sanitation		3.80	0.97	0.99	25.5%	26.1%	102.1%
Development Projects							
0163	Support to RWS Project	3.80	0.97	0.99	25.5%	26.1%	102.1%
VF:0902 Urban Water Supply and Sanitation		61.11	6.73	3.67	11.0%	6.0%	54.5%
Development Projects							
0160	South Western TWSP - Austria	4.50	1.33	0.87	29.4%	19.4%	65.9%
0164	Support to small town WSP	1.45	0.73	0.31	50.6%	21.6%	42.7%
0168	Urban Water Reform	1.22	0.38	0.27	31.1%	22.0%	70.7%
1074	Water and Sanitation Development Facility-North	11.00	2.92	1.37	26.5%	12.5%	47.0%
1075	Water and Sanitation Development Facility - East	5.66	0.70	0.43	12.3%	7.6%	61.7%
1130	WSDF central	1.24	0.55	0.28	44.3%	22.6%	51.1%
1188	Protection of Lake Victoria-Kampala Sanitation Program	32.53	0.13	0.13	0.4%	0.4%	100.0%
1192	Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project	0.60	0.00	0.00	0.0%	0.0%	N/A
1193	Kampala Water Lake Victoria Water and Sanitation Project	2.92	0.00	0.00	0.0%	0.0%	N/A
VF:0904 Water Resources Management		21.64	1.10	1.18	5.1%	5.4%	107.4%
Development Projects							
0137	Lake Victoria Envirn Mgt Project	17.03	0.00	0.00	0.0%	0.0%	N/A
0165	Support to WRM	4.08	1.10	1.18	26.9%	28.9%	107.4%
1021	Mapping of Ground Water Resurces in Uganda	0.53	0.00	0.00	0.0%	0.0%	N/A
VF:0905 Natural Resources Management		29.62	0.00	0.00	0.0%	0.0%	N/A
Development Projects							
0947	FIEFOC - Farm Income Project	17.40	0.00	0.00	0.0%	0.0%	N/A
1189	Sawlog Production Grant Scheme Project	12.22	0.00	0.00	0.0%	0.0%	N/A
VF:0906 Weather, Climate and Climate Change		2.56	0.00	0.00	0.0%	0.0%	N/A
Development Projects							
1102	Climate Change Project	2.56	0.00	0.00	0.0%	0.0%	N/A
VF:0949 Policy, Planning and Support Services		2.00	0.00	0.00	0.0%	0.0%	N/A
Development Projects							
0151	Policy and Management Support	2.00	0.00	0.00	0.0%	0.0%	N/A
Total For Vote		120.73	8.80	5.84	7.3%	4.8%	66.3%

Vote: 122 Kampala Capital City 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>						
Wage	0.000	0.000	0.000	N/A	N/A	N/A
Recurrent Non Wage	0.010	0.005	0.000	50.0%	4.3%	8.6%
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	0.010	0.005	0.000	50.0%	4.3%	8.6%
Total GoU+Donor (MTEF)	0.010	0.005	0.000	50.0%	4.3%	8.6%
<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	0.010	0.005	0.000	50.0%	4.3%	8.6%
<i>(iii) Non Tax Revenue</i>	17.330	0.000	0.000	0.0%	0.0%	N/A
Grand Total	17.340	0.005	0.000	0.0%	0.0%	8.6%
Excluding Taxes, Arrears	17.340	0.005	0.000	0.0%	0.0%	8.6%

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0908 Sanitation and Environmental Services	17.34	0.00	0.00	0.0%	0.0%	8.6%
Total For Vote	17.34	0.00	0.00	0.0%	0.0%	8.6%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Dumping of Garbage in channels, a habit common all over the City

The City community does not comply with the provisions of the Solid waste ordinance and other ordinances, KCCA has few Garbage collection trucks while a number are very old Trucks

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

<i>(i) Major unspent balances</i>		
Outputs		
3.39 Bn Shs	Output: 100501	Policies, laws, strategies and guidelines
	Reason: Saving on activities carried out	
1.39 Bn Shs	Output: 040683	Drainage Rehabilitation and Upgrading
	Reason: Some drainage works are yet to be done.	

Vote: 122 Kampala Capital City Authority

HALF-YEAR: Highlights of Vote Performance

1.36Bn Shs	Output: 134941 Policy, Planning and Legal Services
	Reason: Restructuring guidelines will be completed in the third quarter and a strategic framework
1.07Bn Shs	Output: 040681 Urban Road Rehabilitation
	Reason: Some roads are yet to be done.
1.00Bn Shs	Output: 040603 Traffic Junction and Congestion Improvement
	Reason: Works on Junctions are yet to begin
0.83Bn Shs	Output: 040601 Contracts management, planning and monitoring
	Reason: N/A
0.64Bn Shs	Output: 100551 Small scale business promotion
	Reason: Money for job stimulus has not been dispersed to beneficiaries.
0.64Bn Shs	Output: 070880 Primary education infrastructure construction
	Reason: Primary infrastructure were acquired for several schools. Other infrastructure are in the procurement process.
0.61Bn Shs	Output: 010503 Market Access for Urban Agriculture
	Reason: Activity to be done in third quarter
0.46Bn Shs	Output: 080781 Health Infrastructure Rehabilitation
	Reason: works on some of the clinics is yet to start
0.27Bn Shs	Output: 080782 Purchase of Ambulances and Health Related Transport
	Reason: purchase of Ambulances is yet to be done
0.24Bn Shs	Output: 134976 Purchase of Office and ICT Equipment, including Software
	Reason: ICT equipment will be acquired in the coming quarters.
0.23Bn Shs	Output: 134978 Purchase of Office and Residential Furniture and Fittings
	Reason: N/A
0.19Bn Shs	Output: 134938 Financial Systems Development
	Reason: There was reduced level of activity due to transitional process.
0.17Bn Shs	Output: 070881 Secondary education infrastructure construction
	Reason: Procurement of works for rehabilitation of Kibuli ss still in procurement .
0.07Bn Shs	Output: 140902 Local Revenue Collections
	Reason: some revenue collector were recruited in second quarter hence were not paid in first quarter.
0.05Bn Shs	Output: 134939 Internal Audit Services
	Reason: Furniture and ICT equipment will be acquired in the coming quarters.
0.04Bn Shs	Output: 070802 School Inspection
	Reason: several schools were inspected. There was no money released for inspection in the first quarter.
Items	
3.34Bn Shs	Item: 321434 Community Development
	Reason: More CDD groups are yet to be identified.
2.46Bn Shs	Item: 231007 Other Structures
	Reason: Works are yet to be completed.
1.00Bn Shs	Item: 321412 District and Urban Road Maintenance
	Reason: Some roads are yet to be done.
0.83Bn Shs	Item: 225001 Consultancy Services- Short-term
	Reason: Works are not completed on some of the projects
0.64Bn Shs	Item: 263322 Conditional transfers to Contr
	Reason: Some of the activities will be done in the coming quarters
0.56Bn Shs	Item: 321429 NAADS
	Reason: NAADS distribution to farmers have not started due to preparatory activities which had to be completed first. Its expected to begin in third quarter.
0.46Bn Shs	Item: 231001 Non-Residential Buildings
	Reason: works on some of the clinics is yet to start

Vote: 122 Kampala Capital City Authority

HALF-YEAR: Highlights of Vote Performance

0.42Bn Shs	Item: 231001 Non-Residential Buildings
	Reason: N/A
0.39Bn Shs	Item: 231006 Furniture and Fixtures
	Reason: Furniture and fixtures provision still under procurement
0.33Bn Shs	Item: 221004 Recruitment Expenses
	Reason: Recruitment has not been carried out.
0.30Bn Shs	Item: 227004 Fuel, Lubricants and Oils
	Reason: Low level of utilization than anticipated due to transition
0.27Bn Shs	Item: 231004 Transport Equipment
	Reason: purchase of Amulances is yet to be done
0.24Bn Shs	Item: 231005 Machinery and Equipment
	Reason: N/A
0.23Bn Shs	Item: 231006 Furniture and Fixtures
	Reason: Furniture is yet to be procured.
0.05Bn Shs	Item: 321414 Agricultural Extension non wage
	Reason: N/A
0.04Bn Shs	Item: 226001 Insurances
	Reason: The compilation of Insurable items is still on-going
0.04Bn Shs	Item: 221008 Computer Supplies and IT Services
	Reason: Computer and IT equipment will be acquired in third quarter
0.03Bn Shs	Item: 221007 Books, Periodicals and Newspapers
	Reason: N/A
0.02Bn Shs	Item: 227004 Fuel, Lubricants and Oils
	Reason: The department used fuel to carry out various activities.
0.02Bn Shs	Item: 224001 Medical and Agricultural supplies
	Reason: No supplies were received in the quarter
0.01Bn Shs	Item: 221011 Printing, Stationery, Photocopying and Binding
	Reason: Stationery and printing materials were procured
0.01Bn Shs	Item: 321420 District Functional Adult Literacy
	Reason: Some activities will be done in the coming quarters.
0.01Bn Shs	Item: 211103 Allowances
	Reason: Level of activity were lower than planned.
Programs and Projects	
4.42Bn Shs	Programme/Project: 1214 Kampala Road Rehabilitation
	Reason: Works are not yet completed .
3.88Bn Shs	Programme/Project: 1215 Job Stimulus Package
	Reason: Grant has not yet been given to beneficiaries.
1.05Bn Shs	Programme/Project: 01 Administration and Human Resource
	Reason: Restructuring process has not started.
0.73Bn Shs	Programme/Project: 0115 LGMSD (former LGDP)
	Reason: projects are yet to be completed.
0.64Bn Shs	Programme/Project: 0115 LGMSD (former LGDP)
	Reason: Kabalagala project is yet to be completed.
0.56Bn Shs	Programme/Project: 0100 NAADS
	Reason: Farmers have not started receiving the Grant
0.46Bn Shs	Programme/Project: 0115 LGMSD (former LGDP)
	Reason: Some items are still under procurement yet others, works are on-going.
0.42Bn Shs	Programme/Project: 0115 LGMSD (former LGDP)
	Reason: Some works have not been completed hence Contractors are yet to receive their money.

Vote: 122 Kampala Capital City Authority

HALF-YEAR: Highlights of Vote Performance

0.39 Bn Shs	Programme/Project: 0423 Schools' Facilities Grant
	Reason: Some projects have not been completed.
0.19 Bn Shs	Programme/Project: 03 Treasury Services
	Reason: Some creditors have not been paid.
0.15 Bn Shs	Programme/Project: 05 Executive Support and Governance Services
	Reason: Delays in approving the Staff Structure by Public service hence reducing level of activities.
0.07 Bn Shs	Programme/Project: 06 Revenue Management
	Reason: some revenue staff have not been recruited
0.05 Bn Shs	Programme/Project: 04 Internal Audit
	Reason: Low level of activity due to transitional challenges
0.05 Bn Shs	Programme/Project: 13 Urban Commercial and Production Services
	Reason: Land for markets has not been procured
0.02 Bn Shs	Programme/Project: 0422 PHC Development
	Reason: projects are yet to be completed.
(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: 0908 Sanitation and Environmental Services			
Output: 090802	Garbage Collection and Anti-littering		
<i>Description of Performance:</i>	tonnes of soild waste collected and deposit at kitteezi land fill site	183,000 Tones were collected by the end of quarter	Targets were achieved.
<i>Performance Indicators:</i>			
Number of garbage tonnes collected	800	75.000	
<i>Output Cost:</i>	UShs Bn:	17.340	UShs Bn: 0.000 % Budget Spent: 0.0%
Vote Function Cost	UShs Bn:	17.340	UShs Bn: 0.000 % Budget Spent: 0.0%
Cost of Vote Services:	UShs Bn:	17.340	UShs Bn: 0.000 % Budget Spent: 0.0%

* Excluding Taxes and Arrears

Garbage collection has improved by over 80% from an average of 16,976 tons March 2011 to 25,408 tons per month by December.

over 750 litter bins were distributed at different locations in the City.

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

Vote: 122 Kampala Capital City Authority

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:0908 Sanitation and Environmental Services	0.01	0.00	0.00	50.0%	4.3%	8.6%
<i>Class: Outputs Provided</i>	<i>0.01</i>	<i>0.00</i>	<i>0.00</i>	<i>50.0%</i>	<i>4.3%</i>	<i>8.6%</i>
090802 Garbage Collection and Anti-littering	0.01	0.00	0.00	50.0%	4.3%	8.6%
Total For Vote	0.01	0.00	0.00	50.0%	4.3%	8.6%

* Excluding Taxes and Arrears

Table V3.2: 2011/12 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	0.01	0.00	0.00	50.0%	4.3%	8.6%
224002 General Supply of Goods and Services	0.01	0.00	0.00	50.0%	4.3%	8.6%
Grand Total:	0.01	0.00	0.00	50.0%	4.3%	8.6%
Total Excluding Taxes and Arrears:	0.01	0.00	0.00	50.0%	4.3%	8.6%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0908 Sanitation and Environmental Services	0.01	0.00	0.00	50.0%	4.3%	8.6%
<i>Recurrent Programmes</i>						
12 Environment	0.01	0.00	0.00	50.0%	4.3%	8.6%
Total For Vote	0.01	0.00	0.00	50.0%	4.3%	8.6%

* Excluding Taxes and Arrears

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

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	1.158	1.158	47.9%	47.9%	100.0%
Recurrent Non Wage	2.657	1.433	1.396	53.9%	52.5%	97.4%
Development GoU	0.970	0.273	0.270	28.1%	27.8%	98.7%
Development Donor*	5.022	2.392	1.627	47.6%	32.4%	68.0%
GoU Total	6.046	2.864	2.823	47.4%	46.7%	98.6%
Total GoU+Donor (MTEF)	11.068	5.256	4.450	47.5%	40.2%	84.7%
<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	11.368	5.356	4.550	47.1%	40.0%	85.0%
<i>(iii) Non Tax Revenue</i>						
	0.000	0.000	0.000	N/A	N/A	N/A
Grand Total	11.368	5.356	4.550	47.1%	40.0%	85.0%
Excluding Taxes, Arrears	11.068	5.256	4.450	47.5%	40.2%	84.7%

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	11.07	5.26	4.45	47.5%	40.2%	84.7%
Total For Vote	11.07	5.26	4.45	47.5%	40.2%	84.7%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Under funding especially for Development Release affected investments in the restoration of fragile ecosystems; activities like support to community and institutional tree planting, surveillences and inspections and other restoration activities were adversely affected by such budget cuts.

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

<i>(i) Major unspent balances</i>
Items
0.02 Bn Shs Item: 228002 Maintenance - Vehicles
Reason: Unpaid invoices

Vote: 150 National Environment Management Authority

HALF-YEAR: Highlights of Vote Performance

0.01 Bn Shs Item: 223004 Guard and Security services
Reason: Unpaid invoices
(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: 0951 Environmental Management			
Output: 095102	Environmental compliance and enforcement of the law, regulations and standards		
<i>Description of Performance:</i>	1- Inspection & surveillances on restored wetlands; 2 Municipal Solid Waste Composting (MSW) plants supported; 3- Legislative review to oil, gas & waste management conducted ; 8 Districts supported on formulation/enforcement of Ordinances	442 environmental inspections and audits carried	Inadequate support from Lead Agencies in timely review of Environment Impact Statements due to lack of funding and limited number of personnel in NEMA affect the number of EIAs processed for approval; Limited funding for restoration activities
<i>Performance Indicators:</i>			
No. of restoration activities/microporjects conducted	10	8	
No. of environmental inspections and audits conducted	900	442	
No. of EIA reports reviewed and approved	800	205	
<i>Output Cost:</i>	UShs Bn: 1.485	UShs Bn: 0.685	% Budget Spent: 46.1%
Vote Function Cost	UShs Bn: 11.068	UShs Bn: 4.450	% Budget Spent: 40.2%
Cost of Vote Services:	UShs Bn: 11.068	UShs Bn: 4.450	% Budget Spent: 40.2%

* Excluding Taxes and Arrears

Donor support to environmental compliance and enforcement has reduced greatly and hence there is need for increased funding from GOU especially support to the Environment Protection Force (EPF), institutional capacity enhancement within NEMA and Lead Agencies and increased public education and awareness to manage the current nad emerging environmental challenges, domestication of MEAs through policies and legislations, and increased resource mobilization through partnerships/networking.

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		

Vote: 150 National Environment Management Authority

HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Outsource funding for ENR Sub Sector (through project proposals and direct funding/budget support)	2 fundfing proposals have been submitted to USAID and GIZ with high possibilities of funding some activities in local governments and NEMA's operations	Reduced donor support to ENR sub sector; donor dependency syndrome and limited resources from GoU
Recruitment, training and equipping EPF for environmental compliance and enforcement operations	150 personnel provided/seconded/designated by Uganda Police Force to NEMA to operationalize Environment Protection Force (EPF)	The original design of the Environment Protection Force (EPF) changed from a Force within NEMA organizational structure to a structure within Uganda Police Force (UPF); this caused some time lag in the operationalization of EPF
Tooling and equipping for the sustainable management of oil and gas---Construction and equipping of Solid Waste Composting plants in Arua, Gulu, Tororo, Busia, Entebbe, Mityana, Hoima and Masindi	EMA has embarked on the recruitment for field staff (2 officers) in oil/gas region; •3Bids evaluated- sites in Arua, Hoima and Entebbe municipalities have been recommended for procurement with the available funds	Inadeqaute funding has negatively affected support to oil/gas and solid waste composting in the 8 municipalities

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	6.05	2.86	2.82	47.4%	46.7%	98.6%
<i>Class: Outputs Provided</i>	5.79	2.86	2.82	49.5%	48.8%	98.6%
095101 Integration of ENR Management at National and Local Government levels	0.32	0.12	0.12	39.5%	39.4%	100.0%
095102 Environmental compliance and enforcement of the law, regulations and standards	1.32	0.69	0.69	51.8%	51.7%	99.8%
095103 Access to environmental information/education and public participation increased	1.05	0.47	0.47	44.8%	44.5%	99.3%
095104 The institutional capacity of NEMA and its partners enhanced	2.92	1.45	1.41	49.5%	48.3%	97.5%
095105 National, regional and international partnerships and networking strengthened	0.17	0.13	0.13	77.8%	77.8%	100.0%
<i>Class: Capital Purchases</i>	0.26	0.00	0.00	0.0%	0.0%	N/A
095172 Government Buildings and Administrative Infrastructure	0.06	0.00	0.00	0.0%	0.0%	N/A
095175 Purchase of Motor Vehicles and Other Transport Equipment	0.12	0.00	0.00	0.0%	0.0%	N/A
095176 Purchase of Office and ICT Equipment, including Software	0.04	0.00	0.00	0.0%	0.0%	N/A
095178 Purchase of Office and Residential Furniture and Fittings	0.04	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	6.05	2.86	2.82	47.4%	46.7%	98.6%

* Excluding Taxes and Arrears

Table V3.2: 2011/12 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
<i>Output Class: Outputs Provided</i>	5.79	2.86	2.82	49.5%	48.8%	98.6%
211101 General Staff Salaries	2.42	1.16	1.16	47.9%	47.9%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.12	0.09	0.09	79.3%	79.2%	99.9%
211103 Allowances	0.13	0.07	0.07	54.0%	53.9%	99.7%
212101 Social Security Contributions (NSSF)	0.24	0.12	0.12	48.4%	48.4%	100.0%
213004 Gratuity Payments	0.36	0.18	0.18	48.6%	48.6%	100.0%

Vote: 150 National Environment Management Authority

HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221001 Advertising and Public Relations	0.06	0.04	0.03	57.3%	53.8%	93.8%
221002 Workshops and Seminars	0.39	0.20	0.20	50.4%	50.4%	99.9%
221003 Staff Training	0.20	0.08	0.08	41.9%	40.9%	97.7%
221005 Hire of Venue (chairs, projector etc)	0.02	0.01	0.01	56.2%	56.2%	100.0%
221007 Books, Periodicals and Newspapers	0.02	0.01	0.01	39.5%	28.4%	71.8%
221008 Computer Supplies and IT Services	0.07	0.04	0.04	58.6%	58.2%	99.3%
221009 Welfare and Entertainment	0.04	0.03	0.03	63.3%	63.3%	100.0%
221010 Special Meals and Drinks	0.00	0.00	0.00	30.0%	9.6%	32.2%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.02	0.02	70.0%	75.2%	107.4%
221012 Small Office Equipment	0.05	0.02	0.02	29.6%	29.6%	100.0%
222001 Telecommunications	0.01	0.01	0.01	55.0%	55.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	60.0%	59.1%	98.5%
222003 Information and Communications Technology	0.02	0.01	0.01	40.0%	40.0%	100.0%
223001 Property Expenses	0.04	0.02	0.02	64.3%	63.2%	98.4%
223002 Rates	0.02	0.01	0.01	76.7%	76.6%	99.9%
223004 Guard and Security services	0.03	0.02	0.01	64.8%	22.2%	34.3%
223005 Electricity	0.06	0.03	0.03	54.2%	54.2%	100.0%
223006 Water	0.01	0.00	0.00	38.3%	38.3%	100.0%
223007 Other Utilities- (fuel, gas, f	0.09	0.06	0.06	63.5%	63.5%	100.0%
224002 General Supply of Goods and Services	0.42	0.24	0.24	57.3%	57.3%	99.9%
225001 Consultancy Services- Short-term	0.20	0.03	0.03	12.7%	12.6%	100.0%
226001 Insurances	0.16	0.06	0.06	37.5%	37.5%	100.0%
227001 Travel Inland	0.17	0.08	0.08	49.5%	49.5%	100.0%
227002 Travel Abroad	0.15	0.13	0.13	83.3%	83.3%	100.0%
227004 Fuel, Lubricants and Oils	0.13	0.05	0.05	35.9%	35.9%	100.0%
228001 Maintenance - Civil	0.03	0.01	0.01	46.7%	34.9%	74.9%
228002 Maintenance - Vehicles	0.06	0.03	0.01	50.0%	17.4%	34.9%
228004 Maintenance Other	0.05	0.03	0.03	55.2%	55.2%	100.0%
Output Class: Outputs Funded	0.30	0.10	0.10	33.3%	33.3%	100.0%
312206 Gross Tax	0.30	0.10	0.10	33.3%	33.3%	100.0%
Output Class: Capital Purchases	0.26	0.00	0.00	0.0%	0.0%	N/A
231001 Non-Residential Buildings	0.06	0.00	0.00	0.0%	0.0%	N/A
231004 Transport Equipment	0.12	0.00	0.00	0.0%	0.0%	N/A
231005 Machinery and Equipment	0.04	0.00	0.00	0.0%	0.0%	N/A
231006 Furniture and Fixtures	0.04	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	6.35	2.96	2.92	46.7%	46.1%	98.6%
Total Excluding Taxes and Arrears:	6.05	2.86	2.82	47.4%	46.7%	98.6%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0951 Environmental Management	6.05	2.86	2.82	47.4%	46.7%	98.6%
<i>Recurrent Programmes</i>						
01 Administration	5.08	2.59	2.55	51.0%	50.3%	98.6%
<i>Development Projects</i>						
0126 NEMA	0.97	0.27	0.27	28.1%	27.8%	98.7%
Total For Vote	6.05	2.86	2.82	47.4%	46.7%	98.6%

* Excluding Taxes and Arrears

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

Vote: 150 National Environment Management Authority

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:0951 Environmental Management	5.02	2.39	1.63	47.6%	32.4%	68.0%
<i>Development Projects</i>						
0126 NEMA	5.02	2.39	1.63	47.6%	32.4%	68.0%
Total For Vote	5.02	2.39	1.63	47.6%	32.4%	68.0%

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>						
Wage	0.000	0.000	0.000	N/A	N/A	N/A
Recurrent Non Wage	0.200	0.090	0.045	45.1%	22.4%	49.7%
GoU	1.000	0.281	0.206	28.1%	20.6%	73.4%
Development Donor*	6.784	2.514	2.514	37.1%	37.1%	100.0%
GoU Total	1.200	0.372	0.251	31.0%	20.9%	67.6%
Total GoU+Donor (MTEF)	7.984	2.886	2.766	36.2%	34.6%	95.8%
<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	8.284	2.986	2.866	36.0%	34.6%	96.0%
<i>(iii) Non Tax Revenue</i>	10.118	4.986	4.986	49.3%	49.3%	100.0%
Grand Total	18.402	7.972	7.852	43.3%	42.7%	98.5%
Excluding Taxes, Arrears	18.102	7.872	7.752	43.5%	42.8%	98.5%

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	18.10	7.87	7.75	43.5%	42.8%	98.5%
Total For Vote	18.10	7.87	7.75	43.5%	42.8%	98.5%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Norway funds were budgeted for since there is an agreement between GOU and Norway but never been released. Most of the funds from NTR are spent of wage bill and domestic arrears leaving no funds for development activities and hence poor performance on output indicators. Forestry field activities are seasonal and hence any untimely release of funds can affect all the operations of raising seedlings in time for planting, planting itself and maintenance. Seedlings may become ready when it is too dry to plant or failure to carry out adequate fire prevention measures may lead to loss of a whole year's investment in planting

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

<i>(i) Major unspent balances</i>
Outputs

Vote: 157 National Forestry Authority

HALF-YEAR: Highlights of Vote Performance

0.08 Bn Shs	Output: 095201	Mangement of Central Forest Reserves
	Reason: funds spent but not yet posted	
0.04 Bn Shs	Output: 095205	Supply of seeds and seedlings
	Reason: Procurement for nursery chemicals delayed but funds already committed	
Items		
0.06 Bn Shs	Item: 224002	General Supply of Goods and Services
	Reason: Procurement for nursery chemicals delayed but funds already committed	
0.01 Bn Shs	Item: 227001	Travel Inland
	Reason: funds spent but not yet posted	
Programs and Projects		
0.05 Bn Shs	Programme/Project: 01	Headquarters
	Reason: funds spent but not yet posted	
<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: 0952 Forestry Management			
Output: 095201	Mangement of Central Forest Reserves		
<i>Description of Performance:</i>	16.4km forest boundaries resurveyed & marked with concrete pillars. 68Km reopened. 285ha encroached land in CFRs replanted. 140 patrolmen employed & 150 armed Environmental Protection Force employed to protect the 506 CFRs covering 1.2 million hectares	No forest boundaries were resurveyed & marked with concrete pillars. 40Km reopened. 175ha degraded forests in CFRs replanted. 242 patrolmen employed & Armed Environmental Protection Police employed to protect the 506 CFRs covering 1.2 million hectares	There were no funds for resurveying and marking with concrete pillars
<i>Performance Indicators:</i>			
No. of Patrol personnel employed	150	242	
Distance (Km) of forest boundary resurveyed and marked	16.4	0	
Area (Ha) of formerly encroached planted	285	175	
<i>Output Cost:</i>	US\$ Bn: 8.546	US\$ Bn: 2.113	% Budget Spent: 24.7%
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>	1,671 ha of plantations established (1,220 ha for timber and 329 ha for charcoal and 122 ha roadside demonstration). 7500 ha planted by Private tree farmers under license on CFRs	1700 ha of plantations established (761 ha for timber and 863 ha for charcoal and 5 ha roadside demonstration). 3,113 ha of timber and pole plantations established by Private tree farmers under license on CFRs	There was back log of planting under World Bank project that was not completed in FY 2010/11
<i>Performance Indicators:</i>			
Hectares newly planted forests with trees (Farm Income Enhancement and Forest Conservation)	0	0	
Area(Ha) of degraded forests replanted	7500	3113	
Area (ha) of Forest Plantations Established by National Forestry Authority**	1671	1700	
<i>Output Cost:</i>	US\$ Bn: 0.764	US\$ Bn: 0.209	% Budget Spent: 27.4%
Output: 095203	Plantation Management		
<i>Description of Performance:</i>	Weeding (8,520ha), pruning & thinning (2,750 ha) and 545 Km of fire breaks maintained during dry season for protection of young plantations from fires	Weeding (5990 ha), pruning (380 ha), thinning (435 ha) and 172 Km of fire breaks maintained during dry season for protection of young plantations from fires	Inadequate funds for these activities due to suspension of Norway funding
<i>Performance Indicators:</i>			
No. of hectares thinned and pruned	2750	435	
Km of Fire breaks established and maintained	545	172	
<i>Output Cost:</i>	US\$ Bn: 1.665	US\$ Bn: 0.164	% Budget Spent: 9.9%
Output: 095205	Supply of seeds and seedlings		
<i>Description of Performance:</i>	343Kg Pine seed and 26,566Kg indigenous tree seed collected from local tree seed stands. 814Kg of Pine seed imported from Brazil. 13.9 million tree seedlings, 152,000 grafted Fruit trees & 10,000 bamboo raised country-wide. 3 million seedlings given out.	185Kg Pine seed (125Kg locally collected&60Kg imported).7,757Kg indigenous,&Eucalyptus tree seeds collected from seed stands.7,560,344 tree seedlings, 61,352 grafted Fruit trees&NIL bamboo seedlings raised.447,432 seedlings given out free.5,174,171 sold	Inadequate funds for see collection and importation of genetically improved tree seed
<i>Performance Indicators:</i>			
No. of tree Seedlings raised	14000000	7560344	
No. of fruit seedlings raised	152000	61352	
<i>Output Cost:</i>	US\$ Bn: 3.201	US\$ Bn: 0.368	% Budget Spent: 11.5%
Vote Function Cost	US\$ Bn: 18.102	US\$ Bn: 7.752	% Budget Spent: 42.8%
Cost of Vote Services:	US\$ Bn: 18.102	US\$ Bn: 7.752	% Budget Spent: 42.8%

* Excluding Taxes and Arrears

1.) MFPED SHOULD PROVIDE FUNDS FOR NFA WAGE BILL AS ORIGINALLY RECOMMENDED

Vote: 157 National Forestry Authority

HALF-YEAR: Highlights of Vote Performance

BY MPS IN JUNE 2011. THE ORGANISATION CAN NO LONGER DELIVER ON ITS CORE MANDATE OF FOREST PROTECTION, MAINTENANCE OF THE 12,000 HA YOUNG PLANTATION CROP ESTATE AND DELIVERY OF PLANTING MATERIALS 2.) There was good performance on planting due to funding from World Bank, this proves that if funds are available and are released timely, planned outputs can be implemented effectively. 3.) Most of outputs in the subsequent quarter are not likely to be achieved due to inadequate funding. Up to now MFPED has failed to bail out the Organisation on the wage bill and domestic arrears incurred due to suspension of Norway funding. 4.) The Organisation uses accrual accounting where as MFPED uses cash accounting and financial data produced from accounts using SUN systems is not easily compatible with the data required in the OBT posing problems in financial reporting

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 to plant 1,671ha, private planters on CFRs plant 7,500ha. This requires additional funding from GOU for purchase of nursery inputs, removal of encroachers from CFRs, renewal of tree farming licenses, sustained funding by SPGS.	1700 ha planted and private planters on CFRs have plant 3,113ha under license.	Achieved due to funding from World Bank (Environmental Management & Capacity Building Project Phase II) & sustained funding by Norway & European through Sawlog Production Grant Scheme that supports commercial tree famers & additional 1Billion from GOU
Intensify patrol on the road and in the forest using armed personnel.	Patrol on road and in CFRs has been intensified	Environmental Protection Police in place with staff drwan from Uganda Police Force
Pilot Forest Reserve boundary resurvey & marking with concrete pillars at the 100m spacing (covering 16.4Km) in urban areas so that people visibly know the forest boundaries and hence discourage the-would-be-encroachers.	No resurvey and piloting of marking with concrete pillars in Urban CFRs this FY. 186 Km was covered in FY 210/11 in North Rwenzori and Kasagala with World Bank funding	No 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:0952 Forestry Management	1.20	0.37	0.25	31.0%	20.9%	67.6%
<i>Class: Outputs Provided</i>	<i>1.20</i>	<i>0.37</i>	<i>0.25</i>	<i>31.0%</i>	<i>20.9%</i>	<i>67.6%</i>
095201 Mangement of Central Forest Reserves	0.29	0.15	0.07	51.7%	25.7%	49.7%
095202 Establishment of new tree plantations	0.05	0.00	0.00	0.0%	0.0%	N/A
095203 Plantation Management	0.02	0.00	0.00	0.0%	0.0%	N/A
095204 Forestry licensing	0.10	0.04	0.03	37.9%	32.9%	86.8%
095205 Supply of seeds and seedlings	0.75	0.18	0.14	24.5%	19.2%	78.4%
Total For Vote	1.20	0.37	0.25	31.0%	20.9%	67.6%

* Excluding Taxes and Arrears

Table V3.2: 2011/12 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	1.20	0.37	0.25	31.0%	20.9%	67.6%

Vote: 157 National Forestry Authority

HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
221001 Advertising and Public Relations	0.00	0.00	0.00	25.0%	0.0%	0.0%
221008 Computer Supplies and IT Services	0.01	0.01	0.00	50.0%	25.0%	50.0%
221009 Welfare and Entertainment	0.00	0.00	0.00	0.0%	0.0%	N/A
221011 Printing, Stationery, Photocopying and Binding	0.00	0.00	0.00	54.3%	27.2%	50.0%
222003 Information and Communications Technology	0.03	0.01	0.01	24.8%	24.8%	100.0%
224001 Medical and Agricultural supplies	0.70	0.16	0.13	22.7%	18.8%	82.9%
224002 General Supply of Goods and Services	0.29	0.13	0.06	44.3%	22.1%	49.8%
227001 Travel Inland	0.12	0.05	0.04	40.0%	31.7%	79.1%
227004 Fuel, Lubricants and Oils	0.02	0.01	0.00	44.9%	6.4%	14.3%
228002 Maintenance - Vehicles	0.04	0.02	0.01	45.0%	21.1%	46.8%
Output Class: Outputs Funded	0.30	0.10	0.10	33.3%	33.3%	100.0%
312206 Gross Tax	0.30	0.10	0.10	33.3%	33.3%	100.0%
Grand Total:	1.50	0.47	0.35	31.4%	23.4%	74.5%
Total Excluding Taxes and Arrears:	1.20	0.37	0.25	31.0%	20.9%	67.6%

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:0952 Forestry Management	1.20	0.37	0.25	31.0%	20.9%	67.6%
<i>Recurrent Programmes</i>						
01 Headquarters	0.20	0.09	0.04	45.1%	22.4%	49.7%
<i>Development Projects</i>						
0161 Support to National Forestry Authority	1.00	0.28	0.21	28.1%	20.6%	73.4%
Total For Vote	1.20	0.37	0.25	31.0%	20.9%	67.6%

* 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:0952 Forestry Management	6.78	2.51	2.51	37.1%	37.1%	100.0%
<i>Development Projects</i>						
0161 Support to National Forestry Authority	6.78	2.51	2.51	37.1%	37.1%	100.0%
Total For Vote	6.78	2.51	2.51	37.1%	37.1%	100.0%

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)

		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	5.615	2.810	2.810	50.0%	50.0%	100.0%
Development	GoU	54.583	29.288	29.288	53.7%	53.7%	100.0%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		60.198	32.097	32.097	53.3%	53.3%	100.0%
Total GoU+Donor (MTEF)		60.198	32.097	32.097	53.3%	53.3%	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		60.198	32.097	32.097	53.3%	53.3%	100.0%

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	57.92	30.96	30.96	53.4%	53.4%	100.0%
VF:0982	Urban Water Supply and Sanitation	1.50	0.75	0.75	50.0%	50.0%	100.0%
VF:0983	Natural Resources Management	0.78	0.39	0.39	50.3%	50.3%	100.0%
Total For Vote		60.20	32.10	32.10	53.3%	53.3%	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: 0981 Rural Water Supply and Sanitation			
Output:098100 Rural Water Supply and Sanitation			
<i>Description of Performance:</i>			
<i>Output Cost:</i>	UShs Bn: 57.918	UShs Bn: 30.955	% Budget Spent: 53.4%
Vote Function Cost	UShs Bn: 57.918	UShs Bn: 30.955	% Budget Spent: 53.4%
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: 1.504	UShs Bn: 0.752	% Budget Spent: 50.0%
Vote Function Cost	UShs Bn: 1.504	UShs Bn: 0.752	% Budget Spent: 50.0%
Vote Function: 0983 Natural Resources Management			
Output:098300 Natural Resources Management			
<i>Description of Performance:</i>			
<i>Output Cost:</i>	UShs Bn: 0.775	UShs Bn: 0.390	% Budget Spent: 50.3%
Vote Function Cost	UShs Bn: 0.775	UShs Bn: 0.390	% Budget Spent: 50.3%
Cost of Vote Services:	UShs Bn: 60.198	UShs Bn: 32.097	% Budget Spent: 53.3%

* 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: 09 81 Rural Water Supply and Sanitation		
Implementation of the recommendations from the Cost-Variation Study.		
Vote Function: 09 82 Urban Water Supply and Sanitation		
Vote: 500 501-850 Local Governments		
Vote Function: 09 83 Natural Resources Management		
Increase the conditional Grant to adequately cover the entire natural resources management, explore synergies for efficiency gains between water and environment.		

Vote: 500 501-850 Local Governments

HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Train staff in wetland management skills at all levels.		
Laise with the public services and district service commission to recruit staff in wetland management at the district levels		

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:0981 Rural Water Supply and Sanitation	57.92	30.96	30.96	53.4%	53.4%	100.0%
<i>Class: Outputs Provided</i>	57.92	30.96	30.96	53.4%	53.4%	100.0%
098100 Rural Water Supply and Sanitation	57.92	30.96	30.96	53.4%	53.4%	100.0%
VF:0982 Urban Water Supply and Sanitation	1.50	0.75	0.75	50.0%	50.0%	100.0%
<i>Class: Outputs Provided</i>	1.50	0.75	0.75	50.0%	50.0%	100.0%
098200 Urban Water Supply and Sanitation	1.50	0.75	0.75	50.0%	50.0%	100.0%
VF:0983 Natural Resources Management	0.78	0.39	0.39	50.3%	50.3%	100.0%
<i>Class: Outputs Provided</i>	0.78	0.39	0.39	50.3%	50.3%	100.0%
098300 Natural Resources Management	0.78	0.39	0.39	50.3%	50.3%	100.0%
Total For Vote	60.20	32.10	32.10	53.3%	53.3%	100.0%

* Excluding Taxes and Arrears

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	57.92	30.96	30.96	53.4%	53.4%	100.0%
<i>Recurrent Programmes</i>						
32144 Conditional Grant for Sanitation and Hygiene	3.34	1.67	1.67	50.0%	50.0%	100.0%
<i>Development Projects</i>						
0156 Rural Water	54.58	29.29	29.29	53.7%	53.7%	100.0%
VF:0982 Urban Water Supply and Sanitation	1.50	0.75	0.75	50.0%	50.0%	100.0%
<i>Recurrent Programmes</i>						
32142 Urban Water O&M Grant(TCs)	1.50	0.75	0.75	50.0%	50.0%	100.0%
VF:0983 Natural Resources Management	0.78	0.39	0.39	50.3%	50.3%	100.0%
<i>Recurrent Programmes</i>						
32143 Environment and Natural Res. Grant	0.78	0.39	0.39	50.3%	50.3%	100.0%
Total For Vote	60.20	32.10	32.10	53.3%	53.3%	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	2.255	0.820	0.820	36.4%	36.4%	100.0%
	Non Wage	15.689	6.384	6.059	40.7%	38.6%	94.9%
Development	GoU	6.471	2.599	2.493	40.2%	38.5%	95.9%
	Donor*	2.274	0.000	0.000	0.0%	0.0%	N/A
GoU Total		24.416	9.803	9.372	40.1%	38.4%	95.6%
Total GoU+Donor (MTEF)		26.691	9.803	9.372	36.7%	35.1%	95.6%
<i>(ii) Arrears and Taxes</i>	Arrears	1.500	1.500	1.500	100.0%	100.0%	100.0%
	Taxes**	2.200	0.733	0.733	33.3%	33.3%	100.0%
Total Budget		30.391	12.036	11.605	39.6%	38.2%	96.4%

* 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:1001 Community Mobilisation and Empowerment	3.52	1.39	1.34	39.5%	38.0%	96.2%
VF:1002 Mainstreaming Gender and Rights	2.41	1.13	1.07	47.0%	44.3%	94.3%
VF:1003 Promotion of Labour Productivity and Employment	2.29	0.86	0.77	37.6%	33.8%	89.8%
VF:1004 Social Protection for Vulnerable Groups	9.24	1.99	1.83	21.6%	19.8%	91.9%
VF:1049 Policy, Planning and Support Services	9.23	4.43	4.36	48.0%	47.3%	98.5%
Total For Vote	26.69	9.80	9.37	36.7%	35.1%	95.6%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The sector received Shs4.051bn out of Shs6.129bn representing 66.10% of its quarter 2 projected revenue. Shs3.069bn was recurrent and Shs 0.982bn was development. Recurrent performed at Shs3.069 out of Shs3.80bn representing 80.76% while development performed at 42.16% i.e Shs0.982bn received out of Shs2.329bn. Of the total released, Shs3.314bn

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>(i) Major unspent balances</i>	
Outputs	
<i>VF: 1001 Social Protection for Vulnerable Groups</i>	
0.06Bn Shs	Output: 100401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups Reason: Procurement related but there were no funds by the time of compiling this report
Items	
0.06Bn Shs	Item: 211102 Contract Staff Salaries (Incl. Casuals, Temporary) Reason: Delay in accessing the pay roll
0.02Bn Shs	Item: 228002 Maintenance - Vehicles Reason: procurement related process
0.01Bn Shs	Item: 221012 Small Office Equipment Reason: Procurement process but by the end of the quarter all the funds had been spent
Programs and Projects	
<i>VF: 1004 Social Protection for Vulnerable Groups</i>	
0.06Bn Shs	Programme/Project: 0144 Community Based Rehabilitation Reason: Procurement related
<i>(ii) Expenditures in excess of the original approved budget</i>	
Outputs	
<i>VF: 1075 Policy, Planning and Support Services</i>	
0.13Bn Shs	Output: 104975 Purchase of Motor Vehicles and Other Transport Equipment Reason: This was the balance for vehicles for the entitled officers
Items	
0.09Bn Shs	Item: 231004 Transport Equipment Reason: This was the balance for vehicles for the entitled officers

* 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: 1001 Community Mobilisation and Empowerment			
Output: 100101	Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment		
<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	- Final draft of the Community Development Policy in place - 1000 copies Non Formal Adult Learning Policy printed and disseminated - 1000 copies of NAPAL disseminated to centre, north east and west; - National Culture Forum developed	The Final draft of the Community Development Policy is yet to be approved
<i>Performance Indicators:</i>			
Number of community mobilization and empowerment policy guidelines developed	2	1	
<i>Output Cost:</i>	UShs Bn: 0.501	UShs Bn: 0.135	% Budget Spent: 26.9%

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: 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 Day commemorated and celebrated on 8th Sept 2011; - Draft report on the status of culture in place;	The achieved was enhanced by
<i>Output Cost:</i>	US\$ Bn: 0.296	US\$ Bn: 0.088	% Budget Spent: 29.6%
Output: 100104	Training, Skills Development and Training Materials		
<i>Description of Performance:</i>	- 200,000 reading materials acquired and disseminated to all libraries - 200 copies of the National Bibliography of Uganda disseminated; Annual Data base of National Library collections and Data base on public and community library developed and updated.	-100,000 reading materials acquired and disseminated to all libraries -200 copies of the National Bibliography of Uganda disseminated; -Annual Data base of National Library collections and Data base on public and community library developed and updated.	The split of the local governments led to an increase in the number of LLGs implementing FAL. The dissemination of the National Bibliography of Uganda was budget neutral
<i>Performance Indicators:</i>			
Proportion of sub counties implementing Functional Adult Literacy programme	-	80	
No. of FAL materials printed	10000	6000	
No. of enrolled FAL learners	300000	160000	
<i>Output Cost:</i>	US\$ Bn: 0.329	US\$ Bn: 0.113	% Budget Spent: 34.4%
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 32 districts (8 in each region) monitored & evaluated; 12 Public and 28 Community libraries inspected, monitored and evaluated. 50 LGs supervised and monitored on FAL activities; Literacy assessed in 12 Municipalities	Funds were provided for these activities
<i>Output Cost:</i>	US\$ Bn: 0.453	US\$ Bn: 0.167	% Budget Spent: 37.0%
Output: 100151	Support to Traditional Leaders provided		
<i>Description of Performance:</i>	- 16 traditional / cultural leaders supported	11 traditional leaders facilitated	The approved target was 13 traditional leaders, but the Kabaka of Buganda does not pick the money while there is no recognised traditional leader in Busoga.
<i>Performance Indicators:</i>			
No of traditional / cultural leaders supported	17	11	
<i>Output Cost:</i>	US\$ Bn: 0.866	US\$ Bn: 0.396	% Budget Spent: 45.8%
Output: 100152	Support to National Library of Uganda (Development Project, Wage and Non Wage Subvention)		

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>	National Libraries supported with: Shs0.281bn for wage subvention; Shs0.150bn for N/Wage Subvention: Shs0.100bn for Development activities	National Libraries supported with: Shs0.1405bn for wage subvention; Shs0.0750bn for N/Wage Subvention: Shs0.020bn for Development activities	Insufficient funds were released for the 2nd quarter
<i>Output Cost:</i>	US\$ Bn: 0.478	US\$ Bn: 0.227	% Budget Spent: 47.6%
Output: 100153	Support to the Promotion of Culture and family provided		
<i>Description of Performance:</i>	National Culture Centre supported with: - Shs0.027bn for wage subvention;	National Culture Centre supported with: - Shs0.01357bn for wage subvention;	The funds were released in time
<i>Performance Indicators:</i>			
Number of institutions supported	2	2	
Number of communities sensitised on family values	1500	800	
<i>Output Cost:</i>	US\$ Bn: 0.172	US\$ Bn: 0.050	% Budget Spent: 28.9%
Vote Function Cost	US\$ Bn: 3.520	US\$ Bn: 1.336	% Budget Spent: 38.0%
Vote Function: 1002 Mainstreaming Gender and Rights			
Output: 100201	Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns		
<i>Description of Performance:</i>	- Print and disseminate 3000 copies of the Gender Mainstreaming Guidelines (100 copies for the Ministry, 100 copies to Sector Ministries, 2000 copies to Local Governments, 300 copies to Parliament, and 500 copies to Civil Society and other partners)	- Print and disseminate 3000 copies of the Gender Mainstreaming Guidelines (100 copies for the Ministry, 100 copies to Sector Ministries, 2000 copies to Local Governments, 300 copies to Parliament, and 500 copies to Civil Society and other partners)	The activities were planned for the first and 2nd quarters.
<i>Performance Indicators:</i>			
No of sectors that have mainstreamed gender and other social development concerns into their Plans, Budgets, etc	10	7	
No of policies, guidelines and standards for mainstreaming Gender & other Social Development Concerns	5	5	
<i>Output Cost:</i>	US\$ Bn: 0.160	US\$ Bn: 0.076	% Budget Spent: 47.9%
Output: 100202	Advocacy and Networking		
<i>Description of Performance:</i>	- International Women's Day 8th March 2012 commemorated. - Reproductive rights promoted; and - Demand for RH services created in 48 districts.	- Reproductive rights promoted; and - Demand for RH services created in 48 districts.	The remaining activity was planned for the 3rd quarter
<i>Output Cost:</i>	US\$ Bn: 0.020	US\$ Bn: 0.008	% Budget Spent: 39.2%
Output: 100204	Capacity building for Gender and Rights Equality and Equity		

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>	- Annual GOU Report on the African Union Solemn Declaration prepared and submitted to the African Union	- Annual GOU draft Report on the African Union Solemn Declaration prepared and submitted to the African Union	Activity was planned for the 1st quarter. There was support from development resources which were off budget.
<i>Output Cost:</i>	US\$ Bn: 0.274	US\$ Bn: 0.113	% Budget Spent: 41.2%
Output: 100251	Support to National Women's Council and the Kapchorwa Women Development Group		
<i>Description of Performance:</i>	- National Women Council supported with Shs0.085bn for wage subvention and Shs0.870bn for non wage subvention - REACH NGO supported with Shs0.200bn - Equal Opportunities Commission supported with a subvention of Shs0.600bn for its operations.	- National Women Council supported with Shs0.021bn for wage subvention and Shs0.220bn for non wage subvention - REACH NGO supported with Shs0.050bn - Equal Opportunities Commission supported with a subvention of Shs0.160bn for its operations.	The resources were released in time
<i>Output Cost:</i>	US\$ Bn: 1.956	US\$ Bn: 0.854	% Budget Spent: 43.7%
Vote Function Cost	US\$ Bn: 2.409	US\$ Bn: 1.066	% Budget Spent: 44.3%
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>	- Consultation meetings on labour laws and regulations held ; - Printing of the 35 labour laws	- Consultation meetings on labour laws and regulations held ;	Met
<i>Performance Indicators:</i>			
Number of labour policies, laws and guidelines reviewed, operationalized and enforced	35	17	
<i>Output Cost:</i>	US\$ Bn: 0.480	US\$ Bn: 0.194	% Budget Spent: 40.4%
Output: 100302	Inspection of Workplaces and Investigation on violation of labour standards		
<i>Description of Performance:</i>	-360 work places in the major towns investigated of occupational disease and accidents;	-190 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	200	
No of labour disputes investigated and settled	15	13	
<i>Output Cost:</i>	US\$ Bn: 0.921	US\$ Bn: 0.290	% Budget Spent: 31.5%
Output: 100304	Settlement of Complaints on Non-Observance of Working Conditions		
<i>Description of Performance:</i>	- 80% of the labour places inspected for compliance with the labour laws and standards	81	The target was met
<i>Performance Indicators:</i>			
No of labour complaints registered	4480	2250	
<i>Output Cost:</i>	US\$ Bn: 0.467	US\$ Bn: 0.162	% Budget Spent: 34.6%
Output: 100305	Arbitration of Labour Disputes (Industrial Court)		

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>	- 25% of the backlog of labour disputes /cases arbitrated by the industrial Court.	- 0% of the backlog of labour disputes /cases arbitrated by the industrial Court.	The industrial court not yet operationalised
<i>Output Cost:</i>	US\$ Bn: 0.412	US\$ Bn: 0.107	% Budget Spent: 25.9%
<i>Vote Function Cost</i>	<i>US\$ Bn: 2.290</i>	<i>US\$ Bn: 0.775</i>	<i>% Budget Spent: 33.8%</i>
<i>Vote Function: 1004 Social Protection for Vulnerable Groups</i>			
<i>Output: 100401</i>	<i>Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups</i>		
<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 held; - A manual on Social Gerontology finalised	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: 0.191	US\$ Bn: 0.063	% Budget Spent: 33.0%
<i>Output: 100403</i>	<i>Monitoring and Evaluation of Programmes for Vulnerable Groups</i>		
<i>Description of Performance:</i>	- 17 Institutions (Children, Youth & PWDs) in the Ministry and 80 LGs (of which 19 are PCY project districts) provided with technical support supervision, monitored and evaluated; - The Status of over 166 babies & children homes nationwide assessed.	- 17 Institutions (Children, Youth & PWDs) in the Ministry and 80 LGs (of which 19 are PCY project districts) provided with technical support supervision, monitored and evaluated; - The Status of over 166 babies & children homes nationwide assessed.	The target was met
<i>Performance Indicators:</i>			
Number of programmes for vulnerable groups monitored and evaluated	4	4	
<i>Output Cost:</i>	US\$ Bn: 1.129	US\$ Bn: 0.147	% Budget Spent: 13.0%
<i>Output: 100404</i>	<i>Training and Skills Development</i>		
<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.	- 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.	The target was made
<i>Performance Indicators:</i>			
No. Of vulnerable persons trained in vocational, entrepreneurial and life skills	1164	650	
<i>Output Cost:</i>	US\$ Bn: 2.451	US\$ Bn: 0.043	% Budget Spent: 1.7%
<i>Output: 100405</i>	<i>Empowerment, Support, Care and Protection of Vulnerable Groups</i>		

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>	- 216 youth groups in 25 districts (19 project and 6 other districts) supported; 1 skit on youth & drug/susbstance abuse produced; - 127 (58 abandoned/lost and 59 juvenile) settled	216 youth groups in 25 districts (19 project and 6 other districts) supported; 1 skit on youth & drug/susbstance abuse produced; - 127 (58 abandoned/lost and 59 juvenile) settled	The target was met
<i>Performance Indicators:</i>			
Number of vulnerable groups supported and empowered to participate and benefit from the development process	216	120	
No. of vulnerable individuals supported	1800	920	
No. Of vulnerable and marginalized groups accessed with seed/start-up capital	5	5	
<i>Output Cost:</i>	US\$ Bn: 2.362	US\$ Bn: 0.177	% Budget Spent: 7.5%
Output: 100451	Support to councils provided		
<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 Shs0.037 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 & Shs0.0750bn 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: 1.921	US\$ Bn: 0.939	% Budget Spent: 48.9%
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	Met
<i>Output Cost:</i>	US\$ Bn: 0.865	US\$ Bn: 0.315	% Budget Spent: 36.5%
Vote Function Cost	US\$ Bn: 9.241	US\$ Bn: 1.832	% Budget Spent: 19.8%
Vote Function: 1049 Policy, Planning and Support Services			
Output: 104951	Support to the street children activities		
<i>Description of Performance:</i>	- Withdraw and settle 2160 children and adults from the Streets of Kampala City, and other towns	- Withdraw and settle 1160 children and adults from the Streets of Kampala City, and other towns	There was influx of street children on the streets of kampala
<i>Output Cost:</i>	US\$ Bn: 1.503	US\$ Bn: 0.641	% Budget Spent: 42.6%
Vote Function Cost	US\$ Bn: 9.230	US\$ Bn: 4.363	% Budget Spent: 47.3%
Cost of Vote Services:	US\$ Bn: 26.691	US\$ Bn: 9.372	% Budget Spent: 35.1%

Vote: 018 Ministry of Gender, Labour and Social Development

HALF-YEAR: Highlights of Vote Performance

* Excluding Taxes and Arrears

The sector sector experience a declining trend in in the releases (66.10%) as compared to the 100% for the first quarter.

The sector is constrained in the releases and this has impacted negatively on its operations.

There were no major challenges experienced during the preparation of the report.

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		
Sensitisation of the public on the policies, and programmes through communication Strategy	Sensitisation of the public on the policies, and programmes through communication Strategy	The target was met
Mainstream Community mobilization activities in other vote functions	Community mobilization activities have been mainstreamed and funded in other vote functions	The target met
Recruit 22 staff that are budget neutral	22 staff mainly commissioners and assistant commissioners recruited.	The Target was met
Vote Function: 10 02 Mainstreaming Gender and Rights		
Train 30 resource pool trainers in Gender mainstreaming	30 GFPO have been trained to increase on the resource pool trainers in Gender mainstreaming	Met
Facilitate the statistics unit to collect data that will inform gender responsive planning	Statistics unit supported to collect data. One officer has been seconded to the Unit to collect data that will inform gender responsive planning	Met
Vote: 018 Ministry of Gender, Labour and Social Development		
Vote Function: 10 02 Mainstreaming Gender and Rights		
Development of a joint monitoring plan	M&E Framework has been developed	Met
Vote Function: 10 03 Promotion of Labour Productivity and Employment		
Implement the Action Plan for Youth Employment	Implement the Action Plan for Youth Employment	Target met
Vote Function: 10 04 Social Protection for Vulnerable Groups		
Conduct an annual review of the social protection programmes to adequately include all the vulnerable groups	The annual review of the social protection programmes was not conducted.	This activity was planned for the 3rd quarter
Lobby development partners to fund some activities for the vulnerable	Lobby development partners to fund some activities for the vulnerable i.e UNICEF funding activities for the children, USAID also funding activities for the children	The target met
Promote Public - Private partnership for social protection activities	Promote Public - Private partnership for social protection activities i.e MTN uganda and the DFCU Bank in the cash transfers	The target was met
Vote Function: 10 49 Policy, Planning and Support Services		
Lobby for more funds from Development Partner	Lobby for more funds from Development Partner and some activities are funded by development partners like DFID, UNFPA which are off the Budget.	The target meet
Fill 22 vacant posts which are budget neutral	22 vacant posts which are budget neutral were filled	The target met

Vote: 018 Ministry of Gender, Labour and Social Development

HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Follow up with the MPS to fill the 22 vacant posts which are budget neutral	Follow up with the MPS all the positions of the commissioners and assistant commissioners have been filled which were budget neutral	The target met
Vote: 018 Ministry of Gender, Labour and Social Development		
Vote Function: 10 03 Promotion of Labour Productivity and Employment		
Conduct a massive sensitisation of the employers on the benefits of workers unions	A massive sensitisation exercise of the employers on the benefits of workers unions was done	Target met
Developed a monitoring and evaluation plan for the whole directorate	A monitoring and evaluation plan for the whole sector developed	The target met
Conduct joint monitoring for the whole directorate	Joint monitoring for the whole directorate has been organised	Met
Review relevant sections of the labour laws in relation to the current labour market conditions.	Relevant sections of the labour laws have been reviewed in relation to the current labour market conditions	The target was met

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1001 Community Mobilisation and Empowerment	3.52	1.39	1.34	39.5%	38.0%	96.2%
<i>Class: Outputs Provided</i>	<i>1.58</i>	<i>0.61</i>	<i>0.56</i>	<i>38.4%</i>	<i>35.4%</i>	<i>92.2%</i>
100101 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment	0.50	0.15	0.15	30.0%	29.3%	97.6%
100102 Advocacy and Networking	0.30	0.11	0.10	37.6%	34.6%	92.1%
100104 Training, Skills Development and Training Materials	0.33	0.13	0.11	39.5%	34.4%	87.2%
100105 Monitoring, Technical Support Supervision and Backstopping	0.45	0.21	0.20	47.5%	43.4%	91.5%
<i>Class: Outputs Funded</i>	<i>1.52</i>	<i>0.68</i>	<i>0.67</i>	<i>44.6%</i>	<i>44.4%</i>	<i>99.6%</i>
100151 Support to Traditional Leaders provided	0.87	0.40	0.40	45.8%	45.8%	100.0%
100152 Support to National Library of Uganda (Development Project, Wage and Non Wage Subvention)	0.48	0.23	0.23	48.1%	47.6%	98.9%
100153 Support to the Promotion of Culture and family provided	0.17	0.05	0.05	28.9%	28.9%	100.0%
<i>Class: Capital Purchases</i>	<i>0.42</i>	<i>0.11</i>	<i>0.10</i>	<i>25.0%</i>	<i>24.4%</i>	<i>97.5%</i>
100175 Purchase of Motor Vehicles and Other Transport Equipment	0.23	0.06	0.06	25.0%	25.0%	100.0%
100176 Purchase of Office and ICT Equipment, including Software	0.20	0.05	0.05	25.0%	24.2%	96.7%
100178 Purchase of Office and Residential Furniture and Fittings	0.00	0.00	0.00	25.0%	0.0%	0.0%
VF:1002 Mainstreaming Gender and Rights	2.41	1.13	1.07	47.0%	44.3%	94.3%
<i>Class: Outputs Provided</i>	<i>0.45</i>	<i>0.22</i>	<i>0.21</i>	<i>49.5%</i>	<i>46.8%</i>	<i>94.5%</i>
100201 Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns	0.16	0.08	0.08	53.0%	51.2%	96.6%
100202 Advocacy and Networking	0.02	0.01	0.01	50.0%	39.2%	78.4%
100204 Capacity building for Gender and Rights Equality and Equity	0.27	0.13	0.12	47.4%	44.8%	94.3%
<i>Class: Outputs Funded</i>	<i>1.96</i>	<i>0.91</i>	<i>0.85</i>	<i>46.4%</i>	<i>43.7%</i>	<i>94.2%</i>
100251 Support to National Women's Council and the Kapchorwa Women Development Group	1.96	0.91	0.85	46.4%	43.7%	94.2%
VF:1003 Promotion of Labour Productivity and Employment	2.29	0.86	0.77	37.6%	33.8%	89.8%
<i>Class: Outputs Provided</i>	<i>2.28</i>	<i>0.86</i>	<i>0.77</i>	<i>37.6%</i>	<i>33.9%</i>	<i>90.1%</i>
100301 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity	0.48	0.22	0.20	46.5%	42.2%	90.8%
100302 Inspection of Workplaces and Investigation on violation of labour standards	0.92	0.32	0.29	34.9%	31.9%	91.4%
100304 Settlement of Complaints on Non-Observance of Working Conditions	0.47	0.18	0.17	38.6%	36.2%	94.0%

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HALF-YEAR: Highlights of Vote Performance

100305 Arbitration of Labour Disputes (Industrial Court)	0.41	0.13	0.11	32.1%	25.9%	80.6%
<i>Class: Outputs Funded</i>	0.01	0.01	0.00	50.0%	21.8%	43.6%
100351 Contribution to Membership of International Organisations (ILO, ARLAC, EAC, OPCW)	0.01	0.01	0.00	50.0%	21.8%	43.6%
VF:1004 Social Protection for Vulnerable Groups	6.97	1.99	1.83	28.6%	26.3%	91.9%
<i>Class: Outputs Provided</i>	4.13	0.64	0.56	15.6%	13.7%	87.6%
100401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups	0.19	0.13	0.07	67.5%	34.6%	51.3%
100402 Advocacy and Networking	0.27	0.06	0.06	21.9%	21.1%	96.6%
100403 Monitoring and Evaluation of Programmes for Vulnerable Groups	0.57	0.16	0.15	27.9%	25.7%	92.2%
100404 Training and Skills Development	2.45	0.11	0.11	4.6%	4.6%	99.9%
100405 Empowerment, Support, Care and Protection of Vulnerable Groups	0.64	0.18	0.18	28.5%	28.1%	98.5%
<i>Class: Outputs Funded</i>	2.79	1.33	1.25	47.9%	45.0%	93.9%
100451 Support to councils provided	1.92	0.96	0.94	50.0%	48.9%	97.7%
100452 Support to the Renovation and Maintenance of Centres for Vulnerable Groups	0.87	0.37	0.32	43.2%	36.5%	84.3%
<i>Class: Capital Purchases</i>	0.05	0.01	0.01	25.0%	25.0%	100.0%
100476 Purchase of Office and ICT Equipment, including Software	0.03	0.01	0.01	25.0%	25.0%	100.0%
100477 Purchase of Specialised Machinery & Equipment	0.02	0.01	0.01	25.0%	25.0%	100.0%
VF:1049 Policy, Planning and Support Services	9.23	4.17	4.10	45.1%	44.4%	98.4%
<i>Class: Outputs Provided</i>	6.29	2.69	2.65	42.8%	42.1%	98.5%
104901 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services	1.20	0.55	0.54	46.1%	45.3%	98.1%
104902 Support Services (Finance and Administration) to the Ministry Provided	4.14	1.74	1.72	42.0%	41.6%	99.0%
104903 Ministerial and Top Management Services Provided	0.95	0.39	0.38	41.7%	40.5%	97.1%
<i>Class: Outputs Funded</i>	1.50	0.67	0.64	44.4%	42.6%	96.0%
104951 Support to the street children activities	1.50	0.67	0.64	44.4%	42.6%	96.0%
<i>Class: Capital Purchases</i>	1.44	0.81	0.81	56.3%	56.3%	100.0%
104976 Purchase of Office and ICT Equipment, including Software	0.05	0.01	0.01	25.0%	25.0%	100.0%
104978 Purchase of Office and Residential Furniture and Fittings	0.05	0.01	0.01	25.0%	25.0%	100.0%
104979 Acquisition of Other Capital Assets	1.34	0.78	0.78	58.6%	58.6%	100.0%
Total For Vote	24.42	9.54	9.11	39.1%	37.3%	95.5%

* Excluding Taxes and Arrears

Vote: 018 Ministry of Gender, Labour and Social Development

HALF-YEAR: Highlights of Vote Performance

Table V3.2: 2011/12 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	14.73	5.02	4.76	34.1%	32.3%	94.7%
211101 General Staff Salaries	2.20	0.82	0.82	37.4%	37.4%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.26	0.13	0.08	49.9%	28.5%	57.1%
211103 Allowances	1.62	0.62	0.58	38.1%	35.6%	93.6%
211104 Statutory salaries	0.06	0.00	0.00	0.0%	0.0%	N/A
213001 Medical Expenses(To Employees)	0.10	0.05	0.05	48.9%	48.0%	98.2%
213002 Incapacity, death benefits and funeral expenses	0.07	0.03	0.03	39.0%	38.2%	97.9%
221001 Advertising and Public Relations	0.11	0.03	0.03	28.7%	23.8%	83.2%
221002 Workshops and Seminars	0.54	0.21	0.19	39.1%	36.0%	92.0%
221003 Staff Training	2.36	0.05	0.05	2.2%	2.0%	93.1%
221005 Hire of Venue (chairs, projector etc)	0.09	0.01	0.01	6.8%	6.1%	90.9%
221006 Commissions and Related Charges	0.00	0.00	0.00	25.0%	0.0%	0.0%
221007 Books, Periodicals and Newspapers	0.09	0.02	0.01	23.1%	14.8%	64.2%
221008 Computer Supplies and IT Services	0.08	0.02	0.02	26.7%	21.1%	79.0%
221009 Welfare and Entertainment	0.18	0.09	0.09	51.1%	49.8%	97.4%
221011 Printing, Stationery, Photocopying and Binding	0.41	0.18	0.16	42.9%	39.7%	92.6%
221012 Small Office Equipment	0.13	0.04	0.03	30.4%	22.3%	73.5%
221016 IFMS Recurrent Costs	0.06	0.03	0.03	50.0%	50.0%	100.0%
222001 Telecommunications	0.16	0.06	0.06	37.9%	37.5%	99.0%
222002 Postage and Courier	0.03	0.01	0.01	31.9%	25.0%	78.3%
223003 Rent - Produced Assets to private entities	1.95	0.98	0.98	50.0%	50.0%	100.0%
223004 Guard and Security services	0.08	0.04	0.04	50.0%	50.0%	100.0%
223005 Electricity	0.17	0.07	0.07	39.5%	39.5%	100.0%
223006 Water	0.08	0.04	0.04	50.0%	50.0%	100.0%
224002 General Supply of Goods and Services	1.51	0.53	0.50	34.8%	33.1%	95.0%
225001 Consultancy Services- Short-term	0.10	0.02	0.02	19.9%	18.7%	94.2%
227001 Travel Inland	0.83	0.38	0.37	45.7%	44.7%	97.9%
227002 Travel Abroad	0.37	0.19	0.17	51.1%	45.8%	89.7%
227004 Fuel, Lubricants and Oils	0.66	0.26	0.24	39.9%	36.9%	92.3%
228002 Maintenance - Vehicles	0.35	0.09	0.08	26.9%	21.3%	79.4%
228003 Maintenance Machinery, Equipment and Furniture	0.03	0.02	0.01	50.0%	45.6%	91.2%
228004 Maintenance Other	0.02	0.00	0.00	25.0%	24.0%	96.1%
273102 Incapacity, death benefits and and funeral expenses	0.02	0.01	0.01	50.0%	38.6%	77.2%
Output Class: Outputs Funded	9.97	4.32	4.16	43.4%	41.7%	96.2%
262101 Contributions to International Organisations (Curre	0.01	0.01	0.00	50.0%	21.8%	43.6%
263106 Other Current grants(current)	0.87	0.37	0.32	43.2%	36.5%	84.3%
264101 Contributions to Autonomous Inst.	3.65	1.77	1.70	48.6%	46.6%	95.7%
264102 Contributions to Autonomous Inst. Wage Subventio	2.38	1.04	1.01	43.7%	42.5%	97.3%
264103 Grants to Cultural Institution	0.87	0.40	0.40	45.8%	45.8%	100.0%
312206 Gross Tax	2.20	0.73	0.73	33.3%	33.3%	100.0%
Output Class: Capital Purchases	1.92	1.19	1.19	62.2%	62.0%	99.8%
231001 Non-Residential Buildings	1.34	0.78	0.78	58.6%	58.6%	100.0%
231004 Transport Equipment	0.23	0.32	0.32	141.7%	141.7%	100.0%
231005 Machinery and Equipment	0.30	0.07	0.07	25.0%	24.5%	97.8%
231006 Furniture and Fixtures	0.05	0.01	0.01	25.0%	23.1%	92.6%
Output Class: Arrears	1.50	1.50	1.50	100.0%	100.0%	100.0%
321605 Domestic arrears	1.50	1.50	1.50	100.0%	100.0%	100.0%
Grand Total:	28.12	12.04	11.60	42.8%	41.3%	96.4%
Total Excluding Taxes and Arrears:	24.42	9.80	9.37	40.1%	38.4%	95.6%

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*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1001 Community Mobilisation and Empowerment	3.52	1.39	1.34	39.5%	38.0%	96.2%
<i>Recurrent Programmes</i>						
13 Community Development and Literacy	0.51	0.28	0.27	54.8%	53.6%	97.8%
14 Culture and Family Affairs	1.18	0.56	0.55	47.2%	46.4%	98.3%
<i>Development Projects</i>						
0333 Functional Adult Literacy	1.53	0.43	0.41	28.1%	26.5%	94.2%
0343 Rehabilitation of Public libraries	0.13	0.04	0.04	28.3%	28.3%	100.0%
1001 GoU-UNICEF Community Dialogue Project	0.17	0.09	0.07	50.0%	43.1%	86.1%
VF:1002 Mainstreaming Gender and Rights	2.41	1.13	1.07	47.0%	44.3%	94.3%
<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	0.67	0.63	48.7%	45.7%	93.8%
12 Equity and Rights	0.98	0.44	0.42	45.6%	43.2%	94.8%
<i>Development Projects</i>						
1000 GOU-UNFPA Gender Project	0.06	0.02	0.02	28.1%	27.9%	99.0%
VF:1003 Promotion of Labour Productivity and Employment	2.29	0.86	0.77	37.6%	33.8%	89.8%
<i>Recurrent Programmes</i>						
06 Labour and Industrial Relations	0.49	0.17	0.16	33.9%	32.4%	95.6%
07 Occupational Safety and Health	0.92	0.31	0.29	34.0%	31.2%	91.7%
08 Industrial Court	0.41	0.13	0.11	32.1%	25.9%	80.6%
15 Employment Services	0.42	0.24	0.21	56.3%	49.7%	88.3%
<i>Development Projects</i>						
0338 Elimination of Child Labour	0.04	0.01	0.01	28.1%	26.9%	95.7%
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	6.97	1.99	1.83	28.6%	26.3%	91.9%
<i>Recurrent Programmes</i>						
03 Disability and Elderly	0.93	0.45	0.42	48.6%	44.6%	91.7%
05 Youth and Children Affairs	4.18	0.94	0.88	22.5%	21.2%	94.2%
<i>Development Projects</i>						
0144 Community Based Rehabilitation	0.22	0.12	0.06	53.3%	26.5%	49.8%
0341 PEARL	0.00	0.00	0.00	N/A	N/A	N/A
0342 Promotion of Children and Youth	1.58	0.45	0.44	28.6%	28.1%	98.3%
1157 Social Assistance Grant for Empowerment	0.05	0.03	0.03	60.0%	58.1%	96.9%
VF:1049 Policy, Planning and Support Services	9.23	4.43	4.36	48.0%	47.3%	98.5%
<i>Recurrent Programmes</i>						
01 Headquarters, Planning and Policy	6.25	2.94	2.89	47.0%	46.2%	98.2%
09 Office of the D/G&CD; D/SP and D/L	0.10	0.03	0.03	32.7%	30.0%	91.5%
10 Dummy	0.05	0.00	0.00	0.0%	0.0%	N/A
16 Internal Audit	0.14	0.04	0.03	28.0%	21.4%	76.3%
<i>Development Projects</i>						
0345 Strengthening MSLGD	2.68	1.42	1.42	52.8%	52.8%	100.0%
Total For Vote	24.42	9.80	9.37	40.1%	38.4%	95.6%

* 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:1004 Social Protection for Vulnerable Groups	2.27	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
1157 Social Assistance Grant for Empowerment	2.27	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	2.27	0.00	0.00	0.0%	0.0%	N/A

Vote: 122 Kampala Capital City 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 (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
Recurrent Non Wage	0.171	0.096	0.308	55.8%	179.5%	321.4%
Development GoU	22.006	5.331	1.084	24.2%	4.9%	20.3%
Development Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total	22.177	5.427	1.392	24.5%	6.3%	25.6%
Total GoU+Donor (MTEF)	22.177	5.427	1.392	24.5%	6.3%	25.6%
<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	22.177	5.427	1.392	24.5%	6.3%	25.6%
<i>(iii) Non Tax Revenue</i>						
	0.000	0.000	0.000	N/A	N/A	N/A
Grand Total	22.177	5.427	1.392	24.5%	6.3%	25.6%
Excluding Taxes, Arrears	22.177	5.427	1.392	24.5%	6.3%	25.6%

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1005 Gender, Community and Economic Development	18.05	5.43	1.39	30.1%	7.7%	25.6%
Total For Vote	18.05	5.43	1.39	30.1%	7.7%	25.6%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Inadequate staff numbers

Inadequate transport

Inadequate funding

Street children

Mismatched expectations from the stake holding community

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

<i>(i) Major unspent balances</i>	
Outputs	
3.39Bn Shs	Output: 100501 Policies, laws, strategies and guidelines
Reason: Saving on activities carried out	

Vote: 122 Kampala Capital City Authority

HALF-YEAR: Highlights of Vote Performance

1.39 Bn Shs	Output: 040683 Drainage Rehabilitation and Upgrading
	Reason: Some drainage works are yet to be done.
1.36 Bn Shs	Output: 134941 Policy, Planning and Legal Services
	Reason: Restructuring guidelines will be completed in the third quarter and a strategic framework
1.07 Bn Shs	Output: 040681 Urban Road Rehabilitation
	Reason: Some roads are yet to be done.
1.00 Bn Shs	Output: 040603 Traffic Junction and Congestion Improvement
	Reason: Works on Junctions are yet to begin
0.83 Bn Shs	Output: 040601 Contracts management, planning and monitoring
	Reason: N/A
0.64 Bn Shs	Output: 100551 Small scale business promotion
	Reason: Money for job stimulus has not been dispersed to beneficiaries.
0.64 Bn Shs	Output: 070880 Primary education infrastructure construction
	Reason: Primary infrastructure were acquired for several schools. Other infrastructure are in the procurement process.
0.61 Bn Shs	Output: 010503 Market Access for Urban Agriculture
	Reason: Activity to be done in third quarter
0.46 Bn Shs	Output: 080781 Health Infrastructure Rehabilitation
	Reason: works on some of the clinics is yet to start
0.27 Bn Shs	Output: 080782 Purchase of Ambulances and Health Related Transport
	Reason: purchase of Ambulances is yet to be done
0.24 Bn Shs	Output: 134976 Purchase of Office and ICT Equipment, including Software
	Reason: ICT equipment will be acquired in the coming quarters.
0.23 Bn Shs	Output: 134978 Purchase of Office and Residential Furniture and Fittings
	Reason: N/A
0.19 Bn Shs	Output: 134938 Financial Systems Development
	Reason: There was reduced level of activity due to transitional process.
0.17 Bn Shs	Output: 070881 Secondary education infrastructure construction
	Reason: Procurement of works for rehabilitation of Kibuli ss still in procurement .
0.07 Bn Shs	Output: 140902 Local Revenue Collections
	Reason: some revenue collector were recruited in second quarter hence were not paid in first quarter.
0.05 Bn Shs	Output: 134939 Internal Audit Services
	Reason: Furniture and ICT equipment will be acquired in the coming quarters.
0.04 Bn Shs	Output: 070802 School Inspection
	Reason: several schools were inspected. There was no money released for inspection in the first quarter.
Items	
3.34 Bn Shs	Item: 321434 Community Development
	Reason: More CDD groups are yet to be identified.
2.46 Bn Shs	Item: 231007 Other Structures
	Reason: Works are yet to be completed.
1.00 Bn Shs	Item: 321412 District and Urban Road Maintenance
	Reason: Some roads are yet to be done.
0.83 Bn Shs	Item: 225001 Consultancy Services- Short-term
	Reason: Works are not completed on some of the projects
0.64 Bn Shs	Item: 263322 Conditional transfers to Contr
	Reason: Some of the activities will be done in the coming quarters
0.56 Bn Shs	Item: 321429 NAADS
	Reason: NAADS distribution to farmers have not started due to preparatory activities which had to be completed first. Its expected to begin in third quarter.

Vote: 122 Kampala Capital City Authority

HALF-YEAR: Highlights of Vote Performance

0.46Bn Shs	Item: 231001 Non-Residential Buildings
	Reason: works on some of the clinics is yet to start
0.42Bn Shs	Item: 231001 Non-Residential Buildings
	Reason: N/A
0.39Bn Shs	Item: 231006 Furniture and Fixtures
	Reason: Furniture and fixtures provision still under procurement
0.33Bn Shs	Item: 221004 Recruitment Expenses
	Reason: Recruitment has not been carried out.
0.30Bn Shs	Item: 227004 Fuel, Lubricants and Oils
	Reason: Low level of utilization than anticipated due to transition
0.27Bn Shs	Item: 231004 Transport Equipment
	Reason: purchase of Amulances is yet to be done
0.24Bn Shs	Item: 231005 Machinery and Equipment
	Reason: N/A
0.23Bn Shs	Item: 231006 Furniture and Fixtures
	Reason: Furniture is yet to be procured.
0.05Bn Shs	Item: 321414 Agricultural Extension non wage
	Reason: N/A
0.04Bn Shs	Item: 226001 Insurances
	Reason: The compilation of Insurable items is still on-going
0.04Bn Shs	Item: 221008 Computer Supplies and IT Services
	Reason: Computer and IT equipment will be acquired in third quarter
0.03Bn Shs	Item: 221007 Books, Periodicals and Newspapers
	Reason: N/A
0.02Bn Shs	Item: 227004 Fuel, Lubricants and Oils
	Reason: The department used fuel to carry out various activities.
0.02Bn Shs	Item: 224001 Medical and Agricultural supplies
	Reason: No supplies were received in the quarter
0.01Bn Shs	Item: 221011 Printing, Stationery, Photocopying and Binding
	Reason: Stationery and printing materials were procured
0.01Bn Shs	Item: 321420 District Functional Adult Literacy
	Reason: Some activities will be done in the coming quarters.
0.01Bn Shs	Item: 211103 Allowances
	Reason: Level of activity were lower than planned.
Programs and Projects	
4.42Bn Shs	Programme/Project: 1214 Kampala Road Rehabilitation
	Reason: Works are not yet completed .
3.88Bn Shs	Programme/Project: 1215 Job Stimulus Package
	Reason: Grant has not yet been given to beneficiaries.
1.05Bn Shs	Programme/Project: 01 Administration and Human Resource
	Reason: Restructuring process has not started.
0.73Bn Shs	Programme/Project: 0115 LGMSD (former LGDP)
	Reason: projects are yet to be completed.
0.64Bn Shs	Programme/Project: 0115 LGMSD (former LGDP)
	Reason: Kabalagala project is yet to be completed.
0.56Bn Shs	Programme/Project: 0100 NAADS
	Reason: Farmers have not started receiving the Grant
0.46Bn Shs	Programme/Project: 0115 LGMSD (former LGDP)
	Reason: Some items are still under procurement yet others, works are on-going.

Vote: 122 Kampala Capital City Authority

HALF-YEAR: Highlights of Vote Performance

0.42Bn Shs	Programme/Project: 0115 LGMSD (former LGDP)
	Reason: Some works have not been completed hence Contractors are yet to receive their money.
0.39Bn Shs	Programme/Project: 0423 Schools' Facilities Grant
	Reason: Some projects have not been completed.
0.19Bn Shs	Programme/Project: 03 Treasury Services
	Reason: Some creditors have not been paid.
0.15Bn Shs	Programme/Project: 05 Executive Support and Governance Services
	Reason: Delays in approving the Staff Structure by Public service hence reducing level of activities.
0.07Bn Shs	Programme/Project: 06 Revenue Management
	Reason: some revenue staff have not been recruited
0.05Bn Shs	Programme/Project: 04 Internal Audit
	Reason: Low level of activity due to transitional challenges
0.05Bn Shs	Programme/Project: 13 Urban Commercial and Production Services
	Reason: Land for markets has not been procured
0.02Bn Shs	Programme/Project: 0422 PHC Development
	Reason: projects are yet to be completed.
(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: 1005 Gender, Community and Economic Development			
Vote Function Cost	US\$ Bn:	18.048 US\$ Bn:	1.392 % Budget Spent: 7.7%
Cost of Vote Services:	US\$ Bn:	18.048 US\$ Bn:	1.392 % Budget Spent: 7.7%

* Excluding Taxes and Arrears

146 CBOs were granted CDD funds, their procurement committees and management committees were trained to successfully participate in CDD

Monitored 146 CBOs that accessed CDD grant in the second quarter
30 FAL instructors were trained and 1000 adult learners were passed out.
Developed a draft city gender policy and conducted a stake holders' workshop on the policy.

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: 122 Kampala Capital City Authority

HALF-YEAR: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1005 Gender, Community and Economic Development	18.05	5.43	1.39	30.1%	7.7%	25.6%
<i>Class: Outputs Provided</i>	16.67	4.74	1.35	28.4%	8.1%	28.4%
100501 Policies, laws, strategies and guidelines	16.67	4.74	1.35	28.4%	8.1%	28.4%
<i>Class: Outputs Funded</i>	1.38	0.69	0.04	50.0%	3.2%	6.4%
100551 Small scale business promotion	1.38	0.69	0.04	50.0%	3.2%	6.4%
Total For Vote	18.05	5.43	1.39	30.1%	7.7%	25.6%

* Excluding Taxes and Arrears

Table V3.2: 2011/12 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	16.67	4.74	1.35	28.4%	8.1%	28.4%
221007 Books, Periodicals and Newspapers	0.08	0.04	0.01	50.0%	9.6%	19.1%
224002 General Supply of Goods and Services	0.01	0.00	0.00	50.0%	35.6%	71.2%
321420 District Functional Adult Literacy	0.02	0.01	0.00	50.0%	0.0%	0.0%
321434 Community Development	16.50	4.64	1.30	28.1%	7.9%	28.0%
321437 Women Youth and Disability Council Grants	0.06	0.04	0.04	65.9%	62.0%	94.1%
Output Class: Outputs Funded	1.38	0.69	0.04	50.0%	3.2%	6.4%
263322 Conditional transfers to Contr	1.38	0.69	0.04	50.0%	3.2%	6.4%
Grand Total:	18.05	5.43	1.39	30.1%	7.7%	25.6%
Total Excluding Taxes and Arrears:	18.05	5.43	1.39	30.1%	7.7%	25.6%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1005 Gender, Community and Economic Development	18.05	5.43	0.96	30.1%	5.3%	17.7%
<i>Recurrent Programmes</i>						
10 Gender and Community Services	0.17	0.10	0.15	55.8%	90.4%	161.8%
<i>Development Projects</i>						
0115 LGMSD (former LGDP)	1.38	0.69	0.04	50.0%	3.2%	6.4%
1215 Job Stimulus Package	16.50	4.64	0.76	28.1%	4.6%	16.4%
Total For Vote	18.05	5.43	0.96	30.1%	5.3%	17.7%

* 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)

		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	7.141	3.571	3.571	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		7.141	3.571	3.571	50.0%	50.0%	100.0%
Total GoU+Donor (MTEF)		7.141	3.571	3.571	50.0%	50.0%	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		7.141	3.571	3.571	50.0%	50.0%	100.0%

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	7.14	3.57	3.57	50.0%	50.0%	100.0%
Total For Vote		7.14	3.57	3.57	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>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Vote Function: 1081 Community Mobilisation and Empowerment</i>			
Output: 108100	Community Mobilisation and Empowerment		
<i>Description of Performance:</i>			
<i>Output Cost:</i>	UShs Bn:	7.141	UShs Bn: 3.571 % Budget Spent: 50.0%
<i>Vote Function Cost</i>	<i>UShs Bn:</i>	<i>7.141</i>	<i>UShs Bn: 3.571 % Budget Spent: 50.0%</i>
Cost of Vote Services:	<i>UShs Bn:</i>	<i>7.141</i>	<i>UShs Bn: 3.571 % Budget Spent: 50.0%</i>

* 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: 1081 Community Mobilisation and Empowerment		
Ensure budgets for IEC activities are maintained in Community Based Service Departments.		
Lobby the Ministry of Finance to provide more funds for Community Development fund into the Social Development Sector		
Lobby the Local Governments to fill 60% of the structure		

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	7.14	3.57	3.57	50.0%	50.0%	100.0%
<i>Class: Outputs Provided</i>	7.14	3.57	3.57	50.0%	50.0%	100.0%
108100 Community Mobilisation and Empowerment	7.14	3.57	3.57	50.0%	50.0%	100.0%
Total For Vote	7.14	3.57	3.57	50.0%	50.0%	100.0%

* Excluding Taxes and Arrears

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	7.14	3.57	3.57	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	1.58	0.79	0.79	50.0%	50.0%	100.0%
32143 Public Libraries	0.25	0.12	0.12	50.0%	50.0%	100.0%
32143 Community Development Workers	0.88	0.44	0.44	50.0%	50.0%	100.0%
32143 Women Youth and Disability Council Grants	1.48	0.74	0.74	50.0%	50.0%	100.0%
32144 Special Grant for PWDs	2.96	1.48	1.48	50.0%	50.0%	100.0%
Total For Vote	7.14	3.57	3.57	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)

		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	18.171	9.086	9.086	50.0%	50.0%	100.0%
	Non Wage	8.388	5.683	5.679	67.8%	67.7%	99.9%
Development	GoU	0.652	0.163	0.163	25.0%	25.0%	100.0%
	Donor*	0.000	0.163	0.163	N/A	N/A	100.0%
GoU Total		27.211	14.932	14.927	54.9%	54.9%	100.0%
Total GoU+Donor (MTEF)		27.211	15.095	15.090	55.5%	55.5%	100.0%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.200	0.067	0.067	33.3%	33.3%	100.0%
Total Budget		27.411	15.161	15.157	55.3%	55.3%	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:1111 Internal security	27.21	15.09	15.09	55.5%	55.5%	100.0%
Total For Vote	27.21	15.09	15.09	55.5%	55.5%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

There were no major variances, however, challenges included emergency of extra un budgeted for operations in relation to the limited budget.

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: 1101 Internal security</i>	
1.36Bn Shs	Output: 111101 Collection of Internal intelligence Reason: Systems error, no unspent balance
<i>VF: 1675 Policy, Planning and Support Services</i>	
0.54Bn Shs	Output: 164975 Purchase of Motor Vehicles and Other Transport Equipment Reason: Procurement process ongoing
<i>VF: 1678 Policy, Planning and Support Services</i>	
0.15Bn Shs	Output: 164978 Purchase of Office and Residential Furniture and Fittings Reason: Contract for the supply of 112 executive desks has been sent to the Solicitor General for Clearance.
<i>VF: 1676 Policy, Planning and Support Services</i>	
0.14Bn Shs	Output: 164976 Purchase of Office and ICT Equipment, including Software Reason: Contract for the supply of 112 printers has been sent to the Solicitor General for clearance
<i>VF: 1603 Cabinet Support and Policy Development</i>	
0.12Bn Shs	Output: 160203 Capacity Development for Policy Formulation Reason: Cabinet Secretariat is still conducting a policy capacity review to assess the capacity of MDAs to develop and manage Government policies
<i>VF: 1603 Cabinet Support and Policy Development</i>	
0.07Bn Shs	Output: 160203 Capacity Development for Policy Formulation Reason: Cabinet Secretariat plans to conduct an Induction Workshop for the Cabinet but the activity has not yet been implemented because appropriate dates to implement the activity have not yet been confirmed by Cabinet.
<i>VF: 1672 Policy, Planning and Support Services</i>	
0.04Bn Shs	Output: 164972 Government Buildings and Administrative Infrastructure Reason: Procurement process ongoing
Items	
1.51Bn Shs	Item: 211101 General Staff Salaries Reason: Systems error, no unspent balance.
0.54Bn Shs	Item: 231004 Transport Equipment Reason: Procurement process on-going
0.15Bn Shs	Item: 231006 Furniture and Fixtures Reason: The Contract for supply of 112 executive office desks has been sent the Solicitor general for clearance.
0.14Bn Shs	Item: 231005 Machinery and Equipment Reason: Contract for the supply of 112 printers has been sent to the Solicitor General for clearance
0.08Bn Shs	Item: 221002 Workshops and Seminars Reason: System's error
0.04Bn Shs	Item: 231001 Non-Residential Buildings Reason: Procurement process on going
0.04Bn Shs	Item: 223005 Electricity Reason: Systems error, no unspent balance.
Programs and Projects	
<i>VF: 1111 Internal security</i>	
1.56Bn Shs	Programme/Project: 08 Internal Security Organisation Reason: Systems error, no unspent balance.
<i>VF: 1649 Policy, Planning and Support Services</i>	
0.83Bn Shs	Programme/Project: 0007 Strengthening of the President's Office Reason: Procurement process for vehicles is on-going and contract for supply of 112 printers and executive desks has been sent to the Solicitor general for clearance.
<i>VF: 1602 Cabinet Support and Policy Development</i>	
0.20Bn Shs	Programme/Project: 07 Cabinet Secretariat Reason: Cabinet Secretariat is still conducting a policy capacity review to assess the capacity of MDAs to develop and manage Government policies. In addition, a date is yet to be set for the Induction Course for Cabinet Ministers and Ministers of State.

Vote: 001 Office of the President

HALF-YEAR: Highlights of Vote Performance

<i>VF: 1649 Policy, Planning and Support Services</i>	
0.04Bn Shs	Programme/Project: 0001 Construction of GoU offices
	Reason: Procurement process for the construction/renovation of field offices is on-going
<i>VF: 1603 Government Mobilisation, Media and Awards</i>	
0.03Bn Shs	Programme/Project: 13 Presidential Awards Committee
	Reason: Procurement process for stationary on-going. The rest of the money is meant for vehicle maintenance, fuel, oils and lubricants
<i>VF: 1601 Economic Policy Monitoring, Evaluation & Inspection</i>	
0.01Bn Shs	Programme/Project: 05 Economic Affairs and Policy Development
	Reason: Funds are pooled together to pay for Telecommunication and Utilities and the funds from the Departments had not yet been reallocated to the pool.
(ii) Expenditures in excess of the original approved budget	
Items	
0.28Bn Shs	Item: 263106 Other Current grants(current)
	Reason: Systems error
0.02Bn Shs	Item: 213001 Medical Expenses(To Employees)
	Reason: Systems error - 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*

<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: 1111 Internal security			
Output: 111101	Collection of Internal intelligence		
<i>Description of Performance:</i>	208 intelligence reports	52 intelligence reports	N/A
<i>Performance Indicators:</i>			
No of ISO staff trained	200	50	
Level of technical intelligence collected	Good	Good	
Level of human intelligence collected	Good	Good	
<i>Output Cost:</i>	US\$ Bn: 22.924	US\$ Bn: 13.118	% Budget Spent: 57.2%
Vote Function Cost	US\$ Bn: 27.211	US\$ Bn: 15.090	% Budget Spent: 55.5%
Cost of Vote Services:	US\$ Bn: 27.211	US\$ Bn: 15.090	% Budget Spent: 55.5%

* Excluding Taxes and Arrears

Emergency of extra un budgeted for operations in relation to the limited budget.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 001 Office of the President		
Vote Function: 11 11 Internal security		
Re-train 200 members of staff	Retrained 50 members of staff	N/A
Vote: 001 Office of the President		
Vote Function: 11 11 Internal security		
Acquire modern technical and communication equipment	Acquired technical and communication equipment	N/A

Vote: 001 Office of the President

HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Continue enhancing networking mechanisms for intelligence collection net work within and outside the country	Networking mechanisms enhanced	N/A
Vote: 001 Office of the President		
Vote Function: 11 11 Internal security		
Acquire modern technical and communication equipment	Acquired technical and communication equipment	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:1111 Internal security	27.21	14.93	14.93	54.9%	54.9%	100.0%
<i>Class: Outputs Provided</i>	26.59	14.78	14.77	55.6%	55.6%	100.0%
111101 Collection of Internal intelligence	22.92	13.12	13.12	57.2%	57.2%	100.0%
111102 Administration	3.67	1.66	1.65	45.2%	45.1%	99.7%
<i>Class: Capital Purchases</i>	0.62	0.16	0.16	25.0%	25.0%	100.0%
111175 Purchase of Motor Vehicles and Other Transport Equipment	0.48	0.12	0.12	25.0%	25.0%	100.0%
111177 Purchase of Specialised Machinery & Equipment	0.14	0.03	0.03	25.0%	25.0%	100.0%
Total For Vote	27.21	14.93	14.93	54.9%	54.9%	100.0%

* Excluding Taxes and Arrears

Vote: 001 Office of the President

HALF-YEAR: Highlights of Vote Performance

Table V3.2: 2011/12 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	26.59	14.78	14.77	55.6%	55.6%	100.0%
211101 General Staff Salaries	18.17	9.09	9.09	50.0%	50.0%	100.0%
211103 Allowances	0.13	0.04	0.04	33.3%	33.3%	100.0%
212101 Social Security Contributions (NSSF)	0.37	0.18	0.18	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	0.03	0.01	0.01	33.3%	33.3%	100.0%
221007 Books, Periodicals and Newspapers	0.01	0.00	0.00	33.3%	33.3%	100.0%
221009 Welfare and Entertainment	0.14	0.05	0.05	33.3%	33.3%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.00	0.00	33.3%	33.3%	100.0%
221012 Small Office Equipment	0.01	0.00	0.00	33.3%	33.3%	100.0%
222001 Telecommunications	0.32	0.14	0.14	42.2%	42.2%	100.0%
223001 Property Expenses	0.01	0.00	0.00	33.3%	33.3%	100.0%
223003 Rent - Produced Assets to private entities	0.15	0.08	0.08	50.0%	50.0%	100.0%
223005 Electricity	0.27	0.11	0.10	39.8%	38.1%	95.9%
223006 Water	0.05	0.02	0.02	39.6%	39.6%	100.0%
224002 General Supply of Goods and Services	0.03	0.01	0.01	25.0%	25.0%	100.0%
224003 Classified Expenditure	6.57	4.94	4.94	75.2%	75.2%	100.0%
227001 Travel Inland	0.02	0.01	0.01	33.3%	33.3%	100.0%
227002 Travel Abroad	0.02	0.01	0.01	33.3%	33.3%	100.0%
227004 Fuel, Lubricants and Oils	0.06	0.02	0.02	33.3%	33.3%	100.0%
228002 Maintenance - Vehicles	0.22	0.07	0.07	33.3%	33.3%	100.0%
Output Class: Outputs Funded	0.20	0.07	0.07	33.3%	33.3%	100.0%
312206 Gross Tax	0.20	0.07	0.07	33.3%	33.3%	100.0%
Output Class: Capital Purchases	0.62	0.16	0.16	25.0%	25.0%	100.0%
231004 Transport Equipment	0.48	0.12	0.12	25.0%	25.0%	100.0%
231005 Machinery and Equipment	0.14	0.03	0.03	25.0%	25.0%	100.0%
Grand Total:	27.41	15.00	14.99	54.7%	54.7%	100.0%
Total Excluding Taxes and Arrears:	27.21	14.93	14.93	54.9%	54.9%	100.0%

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	27.21	14.93	14.93	54.9%	54.9%	100.0%
<i>Recurrent Programmes</i>						
08 Internal Security Organisation	26.56	14.77	14.76	55.6%	55.6%	100.0%
<i>Development Projects</i>						
0982 Strengthening of Internal Security	0.65	0.16	0.16	25.0%	25.0%	100.0%
Total For Vote	27.21	14.93	14.93	54.9%	54.9%	100.0%

* 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)

		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	265.113	143.588	138.747	54.2%	52.3%	96.6%
	Non Wage	230.144	121.172	116.045	52.7%	50.4%	95.8%
Development	GoU	305.295	11.160	7.965	3.7%	2.6%	71.4%
	Donor*	137.441	0.000	0.000	0.0%	0.0%	N/A
GoU Total		800.552	275.920	262.757	34.5%	32.8%	95.2%
Total GoU+Donor (MTEF)		937.993	275.920	262.757	29.4%	28.0%	95.2%
<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>10.000</i>	<i>3.333</i>	<i>3.333</i>	<i>33.3%</i>	<i>33.3%</i>	<i>100.0%</i>
Total Budget		947.993	279.253	266.091	29.5%	28.1%	95.3%

* 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:1101 National Defence (UPDF)	923.50	268.50	255.48	29.1%	27.7%	95.1%
VF:1149 Policy, Planning and Support Services	14.50	7.42	7.28	51.2%	50.2%	98.2%
Total For Vote	937.99	275.92	262.76	29.4%	28.0%	95.2%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

N/A

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) Major unspent balances		
Outputs		
VF: 1102 National Defence (UPDF)		
4.76Bn Shs	Output: 110102	Logistical support
Reason: This caters for minly bulk procurements that are done in subequent years		
VF: 1105 National Defence (UPDF)		
3.84Bn Shs	Output: 110105	Force welfare
Reason: Salaries of recruits to be paid when they ar recruited		
VF: 1172 National Defence (UPDF)		
2.01Bn Shs	Output: 110172	Government Buildings and Administrative Infrastructure
Reason: Pocurement processes take some time		
VF: 1106 National Defence (UPDF)		
0.86Bn Shs	Output: 110106	Train to enhance combat readiness
Reason: The training progamme slips through quarters		
VF: 1177 National Defence (UPDF)		
0.68Bn Shs	Output: 110177	Purchase of Specialised Machinery & Equipment
Reason: Payment processes are still ongoing		
Items		
4.84Bn Shs	Item: 211101	General Staff Salaries
Reason: Salaries of recruits to be paid when they ar recruited		
2.03Bn Shs	Item: 231002	Residential Buildings
Reason: Pocurement processes take some time		
1.78Bn Shs	Item: 228002	Maintenance - Vehicles
Reason: Payment processes are still ongoing		
0.75Bn Shs	Item: 227004	Fuel, Lubricants and Oils
Reason: Payment processes still ongoing		
0.71Bn Shs	Item: 223006	Water
Reason: Verfication exercise of all utility bills takes some time hence delay in payments		
0.68Bn Shs	Item: 231005	Machinery and Equipment
Reason: Payment processes are still ongoing		
0.54Bn Shs	Item: 221011	Printing, Stationery, Photocopying and Binding
Reason: Bulk procurement of Stationery will be done in the subsequent Quarters		
Programs and Projects		
VF: 1101 National Defence (UPDF)		
7.71Bn Shs	Programme/Project: 02	UPDF Land forces
Reason: Payment processes are still ongoing		
VF: 1101 National Defence (UPDF)		
3.19Bn Shs	Programme/Project: 0023	Defence Equipment Project
Reason: Pocurement processes take some time		
VF: 1101 National Defence (UPDF)		
2.14Bn Shs	Programme/Project: 03	UPDF Airforce
Reason: Payment processes are still ongoing		
(ii) Expenditures in excess of the original approved budget		
Items		
0.02Bn Shs	Item: 231001	Non-Residential Buildings
Reason: N/A		
* Excluding Taxes and Arrears		

V2: Performance Highlights

Vote: 004 Ministry of Defence

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: 1101 National Defence (UPDF)			
Output: 110102	Logistical support		
<i>Description of Performance:</i>	Logistics procured and delivered to quality, quantity and time; Aircrafts refurbished, maintained and operated.	-Food stuffsworth 22,012,448,938/= were procured to feed inmates, Escorts, patients, medical staff, special activities, training schools, and students in UPDF formal schools reflecting 118% of the annual food stuff budget	N/A
<i>Performance Indicators:</i>			
Value of uniforms procured	11.509	5.6	
Value of litres of fuel procured and supplied	10.333	18.3	
Value of food procured and supplied	18.817	22.01	
<i>Output Cost:</i>	UShs Bn: 63.190	UShs Bn: 31.942	% Budget Spent: 50.5%
Output: 110104	Classified UPDF support/ Capability consolidation		
<i>Description of Performance:</i>	Assorted Strategic weapon systems acquired	Assorted Strategic weapon systems worth 61.1bn/= acquired and 3.1 bn for information gathering	N/A
<i>Performance Indicators:</i>			
Spending on defence equipment, delivered to time, quality and cost (Ushs bn)	127.971	61.1	
<i>Output Cost:</i>	UShs Bn: 408.657	UShs Bn: 64.310	% Budget Spent: 15.7%
Output: 110105	Force welfare		
<i>Description of Performance:</i>	Pay salaries on time; Pay allowances; Provide medicare including the medical Insurance scheme to UPDF; Welfare projects (SACCO, Army Shop, UPDF spouses); Formal Education programmes undertaken; Implement annual medical workplan.	Salaries of troops were paid on time; ;NMS delivered the required drugs and sundries; - Formal Education was provided	N/A
<i>Performance Indicators:</i>			
Salaries paid by 28th of each month	Yes	Yes	
Required % of med-care services accessible to UPDF soldiers	8.692	65	
No. of children enrolled in UPDF formal schools.	41179	41179	
<i>Output Cost:</i>	UShs Bn: 412.009	UShs Bn: 144.483	% Budget Spent: 35.1%
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>	UPDF training programme Implemented; Pilots and other technical staff trained in Airforce	UPDF training programme was Implemented in the 1st and 2nd Qtr of the FY; Pilots and other technical staff were also trained in Airforce	N/A
<i>Performance Indicators:</i>			
Number of Leadership Courses undertaken		3	
Number of Basic Courses undertaken		4	
Number of Advanced Courses undertaken		5	
Number of Specialised Courses undertaken		8	
No. of UPDF personnel trained and retrained		3221	
<i>Output Cost:</i>	US\$ Bn: 13.305	US\$ Bn: 6.252	% Budget Spent: 47.0%
Vote Function Cost	US\$ Bn: 923.497	US\$ Bn: 255.475	% Budget Spent: 27.7%
Vote Function: 1149 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn: 14.497	US\$ Bn: 7.282	% Budget Spent: 50.2%
Cost of Vote Services:	US\$ Bn: 937.993	US\$ Bn: 262.757	% Budget Spent: 28.0%

* Excluding Taxes and Arrears

N/A

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 004 Ministry of Defence		
Vote Function: 11 01 National Defence (UPDF)		
There is need for increment in funding levels of MOD MTEF to avoid supplementary requests	Sought supplementary funding form Government to address the shortfalls on the buget	N/A
Vote Function: 11 49 Policy, Planning and Support Services		
-Decentralise functions up to Bde level	Not done	The ministry is still strengthening the Finance and Procurement Functions at the strategic levels
Vote: 004 Ministry of Defence		
Vote Function: 11 01 National Defence (UPDF)		
Acquire more land	More Land is yet to be acquired however titling and securing of boundaries of all UPDF land is ongoing	N/A
Build more health facilities in UPDF and improve the existing ones	The DSHP was partially implemented through the building of more Health centres and ha been refurbishing the existing ones	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*

Vote: 004 Ministry of Defence

HALF-YEAR: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1101 National Defence (UPDF)	786.06	268.50	255.48	34.2%	32.5%	95.1%
<i>Class: Outputs Provided</i>	760.96	257.34	247.51	33.8%	32.5%	96.2%
110102 Logistical support	63.19	36.70	31.94	58.1%	50.5%	87.0%
110103 Other areas (Legal, CISM and Bank Charges)	1.24	0.71	0.52	56.9%	42.2%	74.1%
110104 Classified UPDF support/ Capability consolidation	408.66	64.52	64.31	15.8%	15.7%	99.7%
110105 Force welfare	274.57	148.32	144.48	54.0%	52.6%	97.4%
110106 Train to enhance combat readiness	13.30	7.10	6.25	53.4%	47.0%	88.1%
<i>Class: Capital Purchases</i>	25.09	11.16	7.97	44.5%	31.7%	71.4%
110171 Acquisition of Land by Government	1.48	0.40	0.39	27.2%	26.6%	97.7%
110172 Government Buildings and Administrative Infrastructure	16.05	6.98	4.97	43.5%	31.0%	71.2%
110175 Purchase of Motor Vehicles and Other Transport Equipment	5.06	2.53	2.08	50.0%	41.1%	82.2%
110177 Purchase of Specialised Machinery & Equipment	2.38	1.19	0.50	50.0%	21.2%	42.4%
110178 Purchase of Office and Residential Furniture and Fittings	0.12	0.06	0.02	50.0%	14.6%	29.2%
VF:1149 Policy, Planning and Support Services	14.50	7.42	7.28	51.2%	50.2%	98.2%
<i>Class: Outputs Provided</i>	14.50	7.42	7.28	51.2%	50.2%	98.2%
114901 Policy, consultation, planning and monitoring services	0.75	0.34	0.34	45.6%	44.5%	97.7%
114902 Ministry Support Services (Finance and Administration)	13.74	7.07	6.95	51.5%	50.5%	98.2%
Total For Vote	800.55	275.92	262.76	34.5%	32.8%	95.2%

* Excluding Taxes and Arrears

Vote: 004 Ministry of Defence

HALF-YEAR: Highlights of Vote Performance

Table V3.2: 2011/12 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	775.46	264.76	254.79	34.1%	32.9%	96.2%
211101 General Staff Salaries	265.11	143.59	138.75	54.2%	52.3%	96.6%
211103 Allowances	6.21	3.39	3.38	54.5%	54.5%	99.9%
213001 Medical Expenses(To Employees)	0.57	0.29	0.29	50.0%	49.9%	99.8%
213002 Incapacity, death benefits and funeral expenses	0.06	0.03	0.03	50.0%	49.2%	98.3%
221001 Advertising and Public Relations	0.18	0.09	0.08	50.0%	44.4%	88.7%
221003 Staff Training	8.42	4.48	4.28	53.2%	50.8%	95.5%
221006 Commissions and Related Charges	0.92	0.52	0.52	57.1%	56.5%	99.0%
221008 Computer Supplies and IT Services	0.12	0.06	0.06	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	19.19	9.62	9.20	50.1%	48.0%	95.7%
221011 Printing, Stationery, Photocopying and Binding	13.99	7.23	6.70	51.7%	47.9%	92.6%
221012 Small Office Equipment	0.22	0.11	0.10	50.0%	47.0%	94.1%
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	50.0%	50.0%	100.0%
222001 Telecommunications	2.66	1.33	1.02	50.0%	38.3%	76.5%
223001 Property Expenses	0.03	0.02	0.01	50.0%	39.9%	79.9%
223002 Rates	0.49	0.25	0.24	50.0%	47.5%	95.0%
223005 Electricity	7.47	3.63	3.54	48.6%	47.3%	97.4%
223006 Water	3.68	1.77	1.06	48.2%	28.9%	60.0%
223007 Other Utilities- (fuel, gas, f	0.16	0.08	0.06	50.0%	38.5%	77.0%
224001 Medical and Agricultural supplies	2.20	1.50	1.50	68.3%	68.1%	99.7%
224003 Classified Expenditure	402.40	61.10	61.07	15.2%	15.2%	100.0%
225001 Consultancy Services- Short-term	5.39	2.70	2.66	50.0%	49.3%	98.7%
227001 Travel Inland	6.39	3.36	3.29	52.6%	51.6%	98.0%
227002 Travel Abroad	3.33	1.67	1.65	50.0%	49.6%	99.1%
227003 Carriage, Haulage, Freight and Transport Hire	1.23	0.62	0.53	50.0%	43.3%	86.6%
227004 Fuel, Lubricants and Oils	10.81	10.22	9.47	94.5%	87.6%	92.7%
228001 Maintenance - Civil	0.49	0.25	0.23	50.0%	46.2%	92.4%
228002 Maintenance - Vehicles	13.19	6.51	4.73	49.4%	35.9%	72.6%
282104 Compensation to 3rd Parties	0.45	0.33	0.32	75.0%	71.4%	95.3%
Output Class: Outputs Funded	10.00	3.33	3.33	33.3%	33.3%	100.0%
312206 Gross Tax	10.00	3.33	3.33	33.3%	33.3%	100.0%
Output Class: Capital Purchases	25.09	11.16	7.97	44.5%	31.7%	71.4%
231002 Residential Buildings	16.05	6.98	4.97	43.5%	31.0%	71.2%
231004 Transport Equipment	5.06	2.53	2.08	50.0%	41.1%	82.2%
231005 Machinery and Equipment	2.38	1.19	0.50	50.0%	21.2%	42.4%
231006 Furniture and Fixtures	0.12	0.06	0.02	50.0%	14.6%	29.2%
311101 Land	1.48	0.40	0.39	27.2%	26.6%	97.7%
Grand Total:	810.55	279.25	266.09	34.5%	32.8%	95.3%
Total Excluding Taxes and Arrears:	800.55	275.92	262.76	34.5%	32.8%	95.2%

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)	786.06	268.50	255.48	34.2%	32.5%	95.1%
<i>Recurrent Programmes</i>						
02 UPDF Land forces	464.69	248.11	240.40	53.4%	51.7%	96.9%
03 UPDF Airforce	16.07	9.24	7.11	57.5%	44.2%	77.0%
<i>Development Projects</i>						
0023 Defence Equipment Project	305.29	11.16	7.97	3.7%	2.6%	71.4%
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	14.50	7.42	7.28	51.2%	50.2%	98.2%
<i>Recurrent Programmes</i>						
01 Headquarters	14.50	7.42	7.28	51.2%	50.2%	98.2%
04 Internal Audit Department	0.00	0.00	0.00	N/A	N/A	N/A
Total For Vote	800.55	275.92	262.76	34.5%	32.8%	95.2%

* 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)	137.44	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
1178 UPDF Peace Keeping Mission in Somalia (AMISOM)	137.44	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	137.44	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)

		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	6.050	3.025	3.025	50.0%	50.0%	100.0%
	Non Wage	3.225	8.547	8.544	265.0%	264.9%	100.0%
Development	GoU	0.392	0.098	0.098	25.0%	25.0%	100.0%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		9.667	11.670	11.667	120.7%	120.7%	100.0%
Total GoU+Donor (MTEF)		9.667	11.670	11.667	120.7%	120.7%	100.0%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.050	0.017	0.017	33.3%	33.3%	100.0%
Total Budget		9.717	11.686	11.684	120.3%	120.2%	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:1151 External Security	9.67	11.67	11.67	120.7%	120.7%	100.0%
Total For Vote	9.67	11.67	11.67	120.7%	120.7%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The emergency security operations given without a budget line ,the inflation rate coupled with the fluctuation of the exchange rate,Failure to provide additional funding to ESO have grossly affected 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) Major unspent balances		
Outputs		
7.44Bn Shs	Output: 115101	Foreign intelligence data collection
	Reason: Received supplementary funding.	
0.38Bn Shs	Output: 115102	Analysis of external intelligence information
	Reason: program error.	
0.19Bn Shs	Output: 115102	Analysis of external intelligence information
	Reason: program error.	
Items		
7.00Bn Shs	Item: 224003	Classified Expenditure
	Reason: Recievevd supplementary funding to manage special operations.	
1.01Bn Shs	Item: 211101	General Staff Salaries
	Reason: program error.	
0.50Bn Shs	Item: 211101	General Staff Salaries
	Reason: Program error.	
Programs and Projects		
0.50Bn Shs	Programme/Project: 01	Headquarters
	Reason: No variation,all funds spent	
(ii) Expenditures in excess of the original approved budget		
Outputs		
5.08Bn Shs	Output: 115101	Foreign intelligence data collection
	Reason: Received supplementary funding to manage special operations	
Items		
6.54Bn Shs	Item: 224003	Classified Expenditure
	Reason: Received supplementary expenditure to manage special operations	
Programs and Projects		
2.29Bn Shs	Programme/Project: 01	Headquarters
	Reason: Received supplementary expenditure to manage special operations	
* Excluding Taxes and Arrears		

V2: Performance Highlights

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

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

[illegible]

Vote: 159 External Security 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>	Prevent Insurgency,Provide quality timely intelligence reports,Provide economic intelligence,Infiltrate and prevent Terrorism,Mentain staff under AMISOM in Somalia,Increase foreign deployments	Provided intelligence reports,Prevented political subversion,Monitored ADF and LRA.Mentained staff in Somalia under AMISOM	The high inflation rate coupled with budget cuts experienced in the first half of the FY affected performance negatively
<i>Performance Indicators:</i>			
Technical intelligence data collected	yes	Yes	
Human intelligence data collected	yes	Yes	
<i>Output Cost:</i>	US\$ Bn: 3.774	US\$ Bn: 8.857	% Budget Spent: 234.7%
Output: 115102	Analysis of external intelligence information		
<i>Description of Performance:</i>	Provide timely and reliable ihuman intencege,monitor and curtail terrorism,Provide techical intencege information.	Neutralised terrorism especially Alshabab terror threats,Provided technical intelligence information,Countered Espionage,Countered threats to the oil industry.	The high inflation rate coupled with budget cuts experienced in the first half of the FY affected performance negatively
<i>Performance Indicators:</i>			
Weekly intelligence reports	yes	Yes	
Daily briefings to the president	yes	Yes	
<i>Output Cost:</i>	US\$ Bn: 2.779	US\$ Bn: 1.369	% Budget Spent: 49.3%
Vote Function Cost	US\$ Bn: 9.667	US\$ Bn: 11.667	% Budget Spent: 120.7%
Cost of Vote Services:	US\$ Bn: 9.667	US\$ Bn: 11.667	% Budget Spent: 120.7%

* Excluding Taxes and Arrears

In general ESO has undergone expansion.Added to the expansion and growth,present dynamics (security threats,terrorism,Walk to work,LRA,ADF,Operations in Somalia)have led to the overstretching of the small resource envelope .This coupled with emergency security operations given without a budget line have led to persistent domestic arrears and supplementary budget requests.There is an urgent need for additional funding to enable ESO fulfill its mandate of collecting External intelligence .

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 159 External Security Organisation		
Vote Function: 11 51 External Security		
increase foreign deployments.	Improved liason with friendly services to allow sharing of vital intelligence.	Underfunding
Scale up train to manage the challenges.Step up liaison with friendly foreign services.	Trained staff	Underfunding
Vote: 159 External Security Organisation		
Vote Function: 11 51 External Security		
arquire modern technical and communication equipment.	Arquired technical some equipment	Underfunding

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: 159 External Security Organisation

HALF-YEAR: Highlights of Vote Performance

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	9.67	11.67	11.67	120.7%	120.7%	100.0%
<i>Class: Outputs Provided</i>	<i>9.32</i>	<i>11.59</i>	<i>11.59</i>	<i>124.3%</i>	<i>124.3%</i>	<i>100.0%</i>
115101 Foreign intelligence data collection	3.77	8.86	8.86	234.7%	234.7%	100.0%
115102 Analysis of external intelligence information	2.78	1.37	1.37	49.3%	49.3%	100.0%
115103 Administration	2.77	1.36	1.36	49.1%	49.1%	99.8%
<i>Class: Capital Purchases</i>	<i>0.34</i>	<i>0.08</i>	<i>0.08</i>	<i>23.8%</i>	<i>23.8%</i>	<i>100.0%</i>
115176 Purchase of Office and ICT Equipment, including Software	0.06	0.02	0.02	33.3%	33.3%	100.0%
115177 Purchase of Specialised Machinery & Equipment	0.28	0.06	0.06	21.7%	21.7%	100.0%
Total For Vote	9.67	11.67	11.67	120.7%	120.7%	100.0%

* Excluding Taxes and Arrears

Vote: 159 External Security Organisation

HALF-YEAR: Highlights of Vote Performance

Table V3.2: 2011/12 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	9.32	11.59	11.59	124.3%	124.3%	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	100.5%	100.5%	100.0%
221002 Workshops and Seminars	0.01	0.00	0.00	50.0%	50.0%	100.0%
221003 Staff Training	0.12	0.05	0.05	43.4%	43.4%	100.0%
221007 Books, Periodicals and Newspapers	0.02	0.01	0.01	49.9%	49.9%	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	0.02	50.0%	45.6%	91.2%
221012 Small Office Equipment	0.01	0.01	0.01	50.0%	50.0%	100.0%
222001 Telecommunications	0.29	0.10	0.10	33.3%	33.3%	100.0%
223001 Property Expenses	0.02	0.01	0.01	50.0%	50.0%	100.0%
223002 Rates	0.23	0.12	0.12	50.0%	50.0%	100.0%
223005 Electricity	0.07	0.03	0.03	37.1%	37.1%	100.0%
223006 Water	0.03	0.01	0.01	25.0%	25.0%	100.0%
224003 Classified Expenditure	0.92	7.46	7.46	809.6%	809.6%	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%	50.0%	100.0%
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: Outputs Funded	0.05	0.02	0.02	33.3%	33.3%	100.0%
312206 Gross Tax	0.05	0.02	0.02	33.3%	33.3%	100.0%
Output Class: Capital Purchases	0.34	0.08	0.08	23.8%	23.8%	100.0%
231005 Machinery and Equipment	0.34	0.08	0.08	23.8%	23.8%	100.0%
Grand Total:	9.72	11.69	11.68	120.3%	120.2%	100.0%
Total Excluding Taxes and Arrears:	9.67	11.67	11.67	120.7%	120.7%	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	11.67	11.67	120.7%	120.7%	100.0%
<i>Recurrent Programmes</i>						
01 Headquarters	9.28	11.57	11.57	124.8%	124.7%	100.0%
<i>Development Projects</i>						
0983 Strengthening ESO	0.39	0.10	0.10	25.0%	25.0%	100.0%
Total For Vote	9.67	11.67	11.67	120.7%	120.7%	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)

		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	3.189	1.558	1.558	48.8%	48.8%	100.0%
	Non Wage	8.644	10.739	7.796	124.2%	90.2%	72.6%
Development	GoU	23.744	11.904	11.064	50.1%	46.6%	92.9%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		35.576	24.200	20.417	68.0%	57.4%	84.4%
Total GoU+Donor (MTEF)		35.576	24.200	20.417	68.0%	57.4%	84.4%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	2.500	0.833	0.833	33.3%	33.3%	100.0%
Total Budget		38.076	25.034	21.251	65.7%	55.8%	84.9%

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	2.35	1.41	1.36	59.9%	57.7%	96.3%
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	0.61	0.27	0.26	45.2%	43.4%	96.0%
VF:1204	Regulation of the Legal Profession	0.29	0.15	0.14	50.3%	47.5%	94.4%
VF:1205	Support to the Justice Law and Order Sector	23.74	11.90	11.06	50.1%	46.6%	92.9%
VF:1206	Court Awards (Statutory)	4.35	4.35	4.20	100.0%	96.6%	96.6%
VF:1249	Policy, Planning and Support Services	4.24	6.12	3.40	144.5%	80.2%	55.5%
Total For Vote		35.58	24.20	20.42	68.0%	57.4%	84.4%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Lack of a capital budget has affected most of the activities of the ministry especially publication of legislation, travel abroad, fuel, to mention but a few.

Absence of witnesses owing to 2 factors; fear of being a witness and lack of a witness fund to facilitate their presence.

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: 1203 Policy, Planning and Support Services</i>	
2.61Bn Shs	Output: 124903 Ministerial and Top Management Services Reason: Money for Heritage case on going in London; earmarked for Court fees and consultancy.
<i>VF: 1206 Support to the Justice Law and Order Sector</i>	
0.52Bn Shs	Output: 120506 Program Management Reason: Delay in procurement process
<i>VF: 1201 Support to the Justice Law and Order Sector</i>	
0.32Bn Shs	Output: 120501 Ministry of Justice and Constitutional Affairs-JLOS Reason: Delay in procurement process
<i>VF: 1253 Policy, Planning and Support Services</i>	
0.04Bn Shs	Output: 124953 Contributions to Autonomous Institutions (CADER) Reason: Management of CADER has not requisitioned for the funds
<i>VF: 1254 Policy, Planning and Support Services</i>	
0.03Bn Shs	Output: 124954 Contributions to Autonomous Institutions (Wage Subvention) Reason: Management of CADER has not requisitioned for the funds
Items	
2.29Bn Shs	Item: 225002 Consultancy Services- Long-term Reason: Money for Heritage case on going in London; earmarked for Court fees and consultancy.
0.08Bn Shs	Item: 223005 Electricity Reason: Late submission of utility Bills from UMEME
0.05Bn Shs	Item: 223006 Water Reason: Late submission of utility Bills from NWSC
0.05Bn Shs	Item: 223006 Water Reason: Late submission of utility Bills from NWSC
0.04Bn Shs	Item: 264101 Contributions to Autonomous Inst. Reason: Management of CADER has not requisitioned for the funds
0.04Bn Shs	Item: 264101 Contributions to Autonomous Inst. Reason: Management of CADER has not requisitioned for the funds
0.03Bn Shs	Item: 264201 Contributions to Autonomous In Reason: Management of CADER has not requisitioned for the funds
0.03Bn Shs	Item: 264201 Contributions to Autonomous In Reason: Management of CADER has not requisitioned for the funds
Programs and Projects	
<i>VF: 1249 Policy, Planning and Support Services</i>	
2.70Bn Shs	Programme/Project: 01 Headquarters Reason: Money for Heritage case on going in London; earmarked for Court fees and consultancy.
<i>VF: 1205 Support to the Justice Law and Order Sector</i>	
0.84Bn Shs	Programme/Project: 0890 Support to Justice Law and Order Sector Reason: Delay in procurement process
<i>(ii) Expenditures in excess of the original approved budget</i>	
Items	
1.15Bn Shs	Item: 225002 Consultancy Services- Long-term Reason: Money for Heritage case on going in London; earmarked for Court fees and consultancy.

* Excluding Taxes and Arrears

V2: Performance Highlights

Vote: 007 Ministry of Justice and Constitutional Affairs

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: 1201 Legislation and Legal services			
Output: 120101	Bills, Acts, Statutory Instruments, Ordinances, Bye Laws		
<i>Description of Performance:</i>	40 Bills to be drafted and published; 30 Acts to Published; 82 Statutory Instruments; 5 Ordinances; 01 Bye Laws published; 10 Legal notices	-Drafted and published 6 Bills and 12 Acts. -Drafted 38 statutory instruments. -Drafted 9 Ordinances, 9 Bye Laws and 4 Legal Notices.	Transition from the 8th parliament to the 9th Parliament slowed down the parliamentary legislative programme.
<i>Performance Indicators:</i>			
No. of bills drafted and Published	40	6	
<i>Output Cost:</i>	US\$ Bn: 0.671	US\$ Bn: 0.415	% Budget Spent: 61.9%
Output: 120103	Civil Suits defended in Court		
<i>Description of Performance:</i>	Effective representation of Government in Court; Effective supervision of State Attorneys to defend Government in Courts; Effective negotiation of out of court settlement	The Attorney General concluded 21 cases, of which the 9 cases were won saving government 1,064,810,000/=; & lost 12 cases worthy 2,875,106,308/=. These cases are inclusive of the cases concluded from our Regional Offices.	Election petition session by the High Court, and other civil matters were put on hold. Therefore there is need to generate cause lists from all the courts.
<i>Performance Indicators:</i>			
Proportion of civil suits won	100%	41.6	
<i>Output Cost:</i>	US\$ Bn: 0.889	US\$ Bn: 0.586	% Budget Spent: 66.0%
Vote Function Cost	US\$ Bn: 2.354	US\$ Bn: 1.359	% Budget Spent: 57.7%
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; 200 estates to be inspected.	Opened up 2334 new files for clients; Inspected 36 estates. This is inclusive of the Regional Offices.	The target was met.
<i>Output Cost:</i>	US\$ Bn: 0.151	US\$ Bn: 0.068	% Budget Spent: 44.6%
Output: 120302	Letters of Administration and Land Transfers		
<i>Description of Performance:</i>	75 letters of administration; 100 Estates wound up.	Issued 14 letter of administration	The target was met, thus no variation.
<i>Performance Indicators:</i>			
No. of certificates of No Objection issued	2200	1106	
<i>Output Cost:</i>	US\$ Bn: 0.151	US\$ Bn: 0.067	% Budget Spent: 44.5%
Output: 120303	Estates administration		

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>	400 land transfers; 2000 certificates of no objection.	Issued 1149 Certificates of No objections; and 224 Land Transfers. This is inclusive of the Certificates issued at Regional Offices.	Received 45 applications to wind up Estates but there was no funds for this activity
<i>Performance Indicators:</i>			
No. of estates wound up	200	0	
<i>Output Cost:</i>	US\$ Bn: 0.151	US\$ Bn: 0.065	% Budget Spent: 43.2%
Output: 120304	Family arbitrations and mediations		
<i>Description of Performance:</i>	1000 family arbitrations.	360 family mediations and arbitrations conducted.	There was low turn up of clients.
<i>Performance Indicators:</i>			
No of family arbitrations and mediations	1000	360	
<i>Output Cost:</i>	US\$ Bn: 0.151	US\$ Bn: 0.062	% Budget Spent: 41.2%
Vote Function Cost	US\$ Bn: 0.606	US\$ Bn: 0.263	% Budget Spent: 43.4%
Vote Function: 1204 Regulation of the Legal Profession			
Output: 120401	Conclusion of disciplinary cases		
<i>Description of Performance:</i>	200 cases to be concluded 75 sittings be convened	67 cases concluded in 60 sittings convened	There was no variation
<i>Performance Indicators:</i>			
Disposal rate of disciplinary cases	50	90	
<i>Output Cost:</i>	US\$ Bn: 0.145	US\$ Bn: 0.069	% Budget Spent: 47.3%
Vote Function Cost	US\$ Bn: 0.290	US\$ Bn: 0.138	% Budget Spent: 47.5%
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>	Construction of Mbale Regional Office; Legislation and legal services, regulation of legal professionals, administration of estates; enhanced service delivery. Construction of JLOS house	-Construction of the Mini JLOS House in Moroto was commenced - Procurement process for the construction of Moroto Staff Quarters is ongoing -Procurement process for the construction of Mbale Regional Office is ongoing	No variation
<i>Performance Indicators:</i>			
Key laws initiated by JLOS and enacted	12	12	
<i>Output Cost:</i>	US\$ Bn: 1.736	US\$ Bn: 0.431	% Budget Spent: 24.8%
Output: 120552	Ministry Of Internal Affairs-JLOS		
<i>Description of Performance:</i>	Improved border control. Alternative sentencing promoted Enhanced forensic analysis, Resettlement of returnees, Capacity to regulate NGOs and reduced proliferation of SALW	Printed 2000 copies of the National policy on firearms, ammunitions and incidental matters; Printed 270 copies of the CEWERU guidelines; Collected and destroyed 31,000 pieces of unserviceable rifles from UPDF stores at Magamaga - Jinja	No variation
<i>Output Cost:</i>	US\$ Bn: 1.680	US\$ Bn: 0.875	% Budget Spent: 52.1%
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>	Increased enrollment and quality of continuous legal education. Publication of Law reports.	Law reports for 2006 and 2009 ready for publishing; Trained 425 Bar course students; 350 Diploma in Law and 100 Administrative officers; finalized the procurement process for the contractor for the Auditorium project.	No variation
<i>Output Cost:</i>	US\$ Bn: 0.765	US\$ Bn: 0.340	% Budget Spent: 44.4%
Output: 120555	Judiciary - JLOS		
<i>Description of Performance:</i>	Case backlog reduction quick wins programs rolled out. Increased case disposal at all levels of court. Rationalised physical presence.	Disposed off 64,788 cases; Printed 40 copies of Claims Procedure Rules; Procured and installed court recording equipment for Anti - Corruption Court	N/A
<i>Performance Indicators:</i>			
No. of case disposals (Judiciary)	145,000	64788	
<i>Output Cost:</i>	US\$ Bn: 4.391	US\$ Bn: 2.239	% Budget Spent: 51.0%
Output: 120556	Uganda Police Force-JLOS		
<i>Description of Performance:</i>	Increased capacity to detect, prevent and respond to crime, rationalised physical presence, increased; quick wins Case Backlog; community policing	416 cases have been reported and are under investigations; Trained 2 ballistic experts; Trained CID officers in cyber crime investigations; Trained 200 officers of Mid East and Eastern Regions on disciplinary case handling	No variation
<i>Performance Indicators:</i>			
Ratio of Police to Population	1:650	0	
<i>Output Cost:</i>	US\$ Bn: 2.743	US\$ Bn: 1.487	% Budget Spent: 54.2%
Output: 120557	Uganda Prisons Service-JLOS		
<i>Description of Performance:</i>	Reduction in congestion & distance walked to attend court; improved welfare; increased production & productivity; effective offender integration & rehabilitation programs	A daily average of 532 prisoners delivered to 211 courts per day; trained 700 warders and wardresses; 17,823 inmates dressed in uniforms out of 32,021 inmates; 32,021 inmates are provided with 3 meals per day	No variation
<i>Performance Indicators:</i>			
Warder per prisoner ratio	1:3.5	1:4.5	
Average stay on remand (months)	14	15	
<i>Output Cost:</i>	US\$ Bn: 2.781	US\$ Bn: 1.542	% Budget Spent: 55.5%
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>	Increased public awareness of the administration of justice, Judicial officers recruited. Strong public complaints system	18 Radio talk shows were conducted; produced 76 Spot messages; the process of translating the Citizen's Handbook to Luo was started; 39 Complaints investigations were conducted; Automation of the Public Complaint system was started	No variation
<i>Output Cost:</i>	US\$ Bn: 0.680	US\$ Bn: 0.359	% Budget Spent: 52.7%
Output: 120559	Directorate Of Public Prosecutions		
<i>Description of Performance:</i>	Increased capacity to prosecute. Rationalised physical presence	13,143 public complaints were handled; 2 nationwide & 90 adhoc inspections carried out; Construction of regional offices is ongoing; established 7 field offices; 7 extradition proceeding carried out 17 transnational cases handled.	No variation
<i>Performance Indicators:</i>			
No. of cases prosecuted (Directorate of Public Prosecutions)	180000	13143	
<i>Output Cost:</i>	US\$ Bn: 1.908	US\$ Bn: 0.993	% Budget Spent: 52.0%
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	9 Uganda Human Rights Commission services offices operational;	No variation
<i>Output Cost:</i>	US\$ Bn: 2.237	US\$ Bn: 1.161	% Budget Spent: 51.9%
Vote Function Cost	US\$ Bn: 23.744	US\$ Bn: 11.064	% Budget Spent: 46.6%
Vote Function: 1206 Court Awards (Statutory)			
Output: 120601	Court Awards & Compesations Paid		
<i>Description of Performance:</i>		Paid 35 claimants amounting to a total of 2,677,478,130	No variation
<i>Output Cost:</i>	US\$ Bn: 4.347	US\$ Bn: 4.198	% Budget Spent: 96.6%
Vote Function Cost	US\$ Bn: 4.347	US\$ Bn: 4.198	% Budget Spent: 96.6%
Vote Function: 1249 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn: 4.236	US\$ Bn: 3.397	% Budget Spent: 80.2%
Cost of Vote Services:	US\$ Bn: 35.576	US\$ Bn: 20.417	% Budget Spent: 57.4%

* Excluding Taxes and Arrears

The Ministry's Recurrent budget was erroneously reduced by parliament by sh.1,571,270,000/= This severely crippled eleven(11) budget lines which were left with a token of sh.76,262,000/= only to be shared amongst them for the remaining part of the financial year. The affected budget lines were 211103 Allowances

221001 Advertising and Public Relations

221002 Workshops and seminars

221007 Books, Periodicals and News Papers

221008 Computer supplies and IT services

221009 welfare and entertainment

221011 printing, stationery, photocopying and binding

Vote: 007 Ministry of Justice and Constitutional Affairs

HALF-YEAR: Highlights of Vote Performance

227001 Travel inland
227002 Travel abroad
227004 Fuel, Lubricants and Oils
228002 Maintenance Vehicles

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 06 Court Awards (Statutory)		
Continuous sensitisation, revision of radio/Tv publicity materials, establish 10 more projects and roll out counselling to 20 more districts	No action taken	Inadquate funds
Sensitisation of Government officials on breach of contracts and violation of Human Rights	No action taken	Inadquate funds
Vote: 007 Ministry of Justice and Constitutional Affairs		
Vote Function: 12 03 Administration of Estates/Property of the Deceased		
-Finalize the computerization of the Records of Administrator General is on going.	Computerization of the registry is on going but there is need to computerise the whole department	no variation
-Effect payments to service and product suppliers on a timely basis	payments were effected	no variation
-Effect payments to judgment creditors and compensation claimants on the basis of first in first out.		
Vote Function: 12 04 Regulation of the Legal Profession		
20% of the backlog cases to be cleared and 15% of the current cases to be cleared. More sitting to be scheduled.	Held more sittings and concluded more cases	No variation
Vote Function: 12 05 Support to the Justice Law and Order Sector		
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 the Mini JLOS House in Moroto was commenced; DPP is constructing the following areas;- Kamuli&Amuru offices' construction is under completion; Hoima office is at roofing stage; Staff houses in Abim and Nakapiripirit are at roofing stage	No variation
Roll out of quick wins case backlog clearance programme and recruiting Judges.	No recruitments were carried out	Judicial Officers to be recruited depends on submission from the Judiciary and other agencies.
Vote Function: 12 49 Policy, Planning and Support Services		
-Purchase of stationery for communication and reports production	Procured Office Stationery and Tools;	No variation
-Purchase of office tools & furniture for productivity		
-Pay per diems and purchase of air tickets		
Recruit 15 State Attorneys	15 State Attorneys were recruited and inducted	No variation

Vote: 007 Ministry of Justice and Constitutional Affairs

HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Construction of Mbale regional office	-Construction of the Mini JLOS House in Moroto was commenced - Procurement process for the construction of Moroto Staff Quarters is ongoing -Procurement process for the construction of Mbale Regional Office is ongoing	No variation
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.	Trained 2 ballistic experts; Trained CID officers in cyber crime investigations; Trained 200 officers of Mid East and Eastern Regions on disciplinary case handling	Other activities are ongoing

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1201 Legislation and Legal services	2.35	1.41	1.36	59.9%	57.7%	96.3%
<i>Class: Outputs Provided</i>	2.35	1.41	1.36	59.9%	57.7%	96.3%
120101 Bills, Acts, Statutory Instruments, Ordinances, Bye Laws	0.67	0.43	0.42	64.4%	61.9%	96.1%
120102 Contracts, Legal Advice/opinion	0.79	0.38	0.36	47.2%	44.9%	95.1%
120103 Civil Suits defended in Court	0.89	0.60	0.59	67.9%	66.0%	97.2%
VF:1203 Administration of Estates/Property of the Deceased	0.61	0.27	0.26	45.2%	43.4%	96.0%
<i>Class: Outputs Provided</i>	0.61	0.27	0.26	45.2%	43.4%	96.0%
120301 Estates Registration and Inspection	0.15	0.07	0.07	45.4%	44.6%	98.3%
120302 Letters of Administration and Land Transfers	0.15	0.07	0.07	45.4%	44.5%	98.1%
120303 Estates administration	0.15	0.07	0.07	45.4%	43.2%	95.1%
120304 Family arbitrations and mediations	0.15	0.07	0.06	44.6%	41.2%	92.4%
VF:1204 Regulation of the Legal Profession	0.29	0.15	0.14	50.3%	47.5%	94.4%
<i>Class: Outputs Provided</i>	0.29	0.15	0.14	50.3%	47.5%	94.4%
120401 Conclusion of disciplinary cases	0.14	0.07	0.07	50.3%	47.3%	94.2%
120402 Inspection and Supervision	0.14	0.07	0.07	50.3%	47.6%	94.6%
VF:1205 Support to the Justice Law and Order Sector	23.74	11.90	11.06	50.1%	46.6%	92.9%
<i>Class: Outputs Provided</i>	5.49	2.47	1.63	45.0%	29.7%	66.0%
120501 Ministry of Justice and Constitutional Affairs-JLOS	1.74	0.76	0.43	43.5%	24.8%	57.1%
120506 Program Management	3.75	1.71	1.20	45.6%	31.9%	69.9%
<i>Class: Outputs Funded</i>	18.16	9.43	9.43	51.9%	51.9%	100.0%
120552 Ministry Of Internal Affairs-JLOS	1.68	0.88	0.87	52.1%	52.1%	99.9%
120553 Uganda Law Reform Commission - JLOS	0.98	0.44	0.44	44.9%	44.9%	100.0%
120554 Law Development Center-JLOS	0.77	0.34	0.34	44.4%	44.4%	100.0%
120555 Judiciary - JLOS	4.39	2.24	2.24	51.0%	51.0%	100.0%
120556 Uganda Police Force-JLOS	2.74	1.49	1.49	54.2%	54.2%	100.0%
120557 Uganda Prisons Service-JLOS	2.78	1.54	1.54	55.5%	55.5%	100.0%
120558 Judicial Service Commission-JLOS	0.68	0.36	0.36	52.7%	52.7%	100.0%
120559 Directorate Of Public Prosecutions	1.91	0.99	0.99	52.0%	52.0%	100.0%
120560 Other JLOS Funded Services	2.24	1.16	1.16	51.9%	51.9%	100.0%
<i>Class: Capital Purchases</i>	0.09	0.00	0.00	0.0%	0.0%	N/A
120576 Purchase of Office and ICT Equipment, including Software	0.09	0.00	0.00	0.0%	0.0%	N/A
VF:1206 Court Awards (Statutory)	4.35	4.35	4.20	100.0%	96.6%	96.6%
<i>Class: Outputs Provided</i>	4.35	4.35	4.20	100.0%	96.6%	96.6%

Vote: 007 Ministry of Justice and Constitutional Affairs

HALF-YEAR: Highlights of Vote Performance

120601 Court Awards & Compesations Paid	4.35	4.35	4.20	100.0%	96.6%	96.6%
VF:1249 Policy, Planning and Support Services	4.24	6.12	3.40	144.5%	80.2%	55.5%
<i>Class: Outputs Provided</i>	<i>3.70</i>	<i>5.96</i>	<i>3.33</i>	<i>161.0%</i>	<i>90.0%</i>	<i>55.9%</i>
124901 Policy, consultation, planning and monitoring services	0.17	0.12	0.11	70.5%	65.1%	92.3%
124902 Ministry Support Services (Finance and Administration)	0.13	0.09	0.08	64.7%	61.0%	94.3%
124903 Ministerial and Top Management Services	3.39	5.75	3.14	169.4%	92.4%	54.6%
<i>Class: Outputs Funded</i>	<i>0.54</i>	<i>0.16</i>	<i>0.07</i>	<i>30.5%</i>	<i>12.3%</i>	<i>40.4%</i>
124951 Contributions to International Organisations	0.03	0.00	0.00	0.0%	0.0%	N/A
124952 Other Grants	0.19	0.09	0.07	47.3%	34.1%	72.1%
124953 Contributions to Autonomous Institutions (CADER)	0.19	0.04	0.00	21.8%	0.0%	0.0%
124954 Contributions to Autonomous Institutions (Wage Subvention)	0.12	0.03	0.00	25.0%	0.0%	0.0%
Total For Vote	35.58	24.20	20.42	68.0%	57.4%	84.4%

* Excluding Taxes and Arrears

Vote: 007 Ministry of Justice and Constitutional Affairs

HALF-YEAR: Highlights of Vote Performance

Table V3.2: 2011/12 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	16.79	14.60	10.92	87.0%	65.0%	74.8%
211101 General Staff Salaries	3.19	1.56	1.56	48.8%	48.8%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.20	0.07	0.04	35.6%	21.0%	58.9%
211103 Allowances	1.31	0.68	0.61	51.6%	46.9%	90.8%
213001 Medical Expenses(To Employees)	0.01	0.00	0.00	47.3%	25.0%	52.9%
221001 Advertising and Public Relations	0.16	0.02	0.02	14.5%	13.5%	92.6%
221002 Workshops and Seminars	0.68	0.41	0.33	60.5%	48.4%	79.9%
221003 Staff Training	0.58	0.25	0.13	42.7%	22.2%	52.0%
221004 Recruitment Expenses	0.05	0.00	0.00	0.0%	0.0%	N/A
221006 Commissions and Related Charges	0.10	0.05	0.04	46.2%	42.8%	92.7%
221007 Books, Periodicals and Newspapers	0.30	0.01	0.00	2.3%	1.4%	61.7%
221008 Computer Supplies and IT Services	0.01	0.00	0.00	94.6%	94.6%	100.0%
221009 Welfare and Entertainment	0.04	0.04	0.03	94.6%	77.7%	82.1%
221011 Printing, Stationery, Photocopying and Binding	0.74	0.39	0.24	52.5%	32.1%	61.2%
221012 Small Office Equipment	0.01	0.01	0.00	47.3%	32.8%	69.2%
221016 IFMS Recurrent Costs	0.01	0.00	0.00	47.3%	20.3%	42.9%
221017 Subscriptions	0.01	0.00	0.00	47.3%	25.0%	52.9%
222001 Telecommunications	0.15	0.07	0.07	45.2%	45.2%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	47.3%	8.1%	17.1%
222003 Information and Communications Technology	0.03	0.01	0.01	47.3%	41.0%	86.7%
223003 Rent - Produced Assets to private entities	1.46	0.65	0.65	44.2%	44.2%	100.0%
223005 Electricity	0.19	0.10	0.02	51.0%	9.4%	18.5%
223006 Water	0.09	0.05	0.00	54.4%	0.0%	0.0%
224002 General Supply of Goods and Services	0.40	0.20	0.19	50.5%	48.5%	96.1%
225001 Consultancy Services- Short-term	0.28	0.11	0.02	41.1%	7.8%	18.9%
225002 Consultancy Services- Long-term	0.92	4.36	2.07	473.2%	224.6%	47.5%
227001 Travel Inland	0.20	0.19	0.18	96.2%	90.2%	93.8%
227002 Travel Abroad	0.23	0.54	0.15	232.3%	66.1%	28.5%
227004 Fuel, Lubricants and Oils	0.09	0.09	0.09	97.2%	97.2%	100.0%
228001 Maintenance - Civil	0.06	0.03	0.02	47.3%	37.4%	79.1%
228002 Maintenance - Vehicles	0.54	0.32	0.20	59.2%	36.7%	62.0%
228003 Maintenance Machinery, Equipment and Furniture	0.11	0.05	0.03	48.0%	26.3%	54.9%
282104 Compensation to 3rd Parties	4.65	4.35	4.20	93.4%	90.2%	96.6%
Output Class: Outputs Funded	21.20	10.43	10.33	49.2%	48.7%	99.1%
262201 Contributions to International Organisations (Capita	0.03	0.00	0.00	0.0%	0.0%	N/A
263106 Other Current grants(current)	0.19	0.09	0.07	47.3%	34.1%	72.1%
263204 Transfers to other gov't units(capital)	18.16	9.43	9.43	51.9%	51.9%	100.0%
263322 Conditional transfers to Contr	0.02	0.00	0.00	0.0%	0.0%	N/A
264101 Contributions to Autonomous Inst.	0.17	0.04	0.00	25.0%	0.0%	0.0%
264201 Contributions to Autonomous In	0.12	0.03	0.00	25.0%	0.0%	0.0%
312206 Gross Tax	2.50	0.83	0.83	33.3%	33.3%	100.0%
Output Class: Capital Purchases	0.09	0.00	0.00	0.0%	0.0%	N/A
231005 Machinery and Equipment	0.09	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	38.08	25.03	21.25	65.7%	55.8%	84.9%
Total Excluding Taxes and Arrears:	35.58	24.20	20.42	68.0%	57.4%	84.4%

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	2.35	1.41	1.36	59.9%	57.7%	96.3%
<i>Recurrent Programmes</i>						
02 Civil Litigation	0.12	0.06	0.06	53.4%	51.1%	95.6%
03 Line Ministries	0.21	0.19	0.19	90.5%	88.9%	98.3%
04 Institutions	0.20	0.18	0.17	90.0%	85.8%	95.3%
05 Local Gov't Institutions (Litigation)	0.37	0.18	0.17	47.8%	47.1%	98.5%
06 First Parliamentary Counsel	0.10	0.06	0.05	53.5%	50.1%	93.7%
07 Principal Legislation	0.15	0.07	0.07	48.2%	45.8%	95.0%
08 Subsidiary Legislation	0.17	0.08	0.07	45.5%	42.1%	92.5%
09 Local Government (First Parliamentary Counsel)	0.25	0.23	0.22	91.6%	90.0%	98.3%
10 Legal Advisory Services	0.12	0.08	0.08	64.8%	61.1%	94.2%
11 Central Government	0.16	0.07	0.07	46.3%	44.3%	95.6%
12 Local Government (Legal Advisory Services)	0.15	0.07	0.06	45.6%	42.4%	93.0%
13 Contracts and Negotiations	0.36	0.15	0.15	42.2%	40.7%	96.4%
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	0.61	0.27	0.26	45.2%	43.4%	96.0%
<i>Recurrent Programmes</i>						
16 Administrator General	0.61	0.27	0.26	45.2%	43.4%	96.0%
VF:1204 Regulation of the Legal Profession	0.29	0.15	0.14	50.3%	47.5%	94.4%
<i>Recurrent Programmes</i>						
15 Law Council	0.29	0.15	0.14	50.3%	47.5%	94.4%
VF:1205 Support to the Justice Law and Order Sector	23.74	11.90	11.06	50.1%	46.6%	92.9%
<i>Development Projects</i>						
0890 Support to Justice Law and Order Sector	23.74	11.90	11.06	50.1%	46.6%	92.9%
1108 Judicial Service Enhancement - PRDP	0.00	0.00	0.00	N/A	N/A	N/A
VF:1206 Court Awards (Statutory)	4.35	4.35	4.20	100.0%	96.6%	96.6%
<i>Recurrent Programmes</i>						
18 Statutory Court Awards	4.35	4.35	4.20	100.0%	96.6%	96.6%
VF:1249 Policy, Planning and Support Services	4.24	6.12	3.40	144.5%	80.2%	55.5%
<i>Recurrent Programmes</i>						
01 Headquarters	3.62	5.73	3.02	158.2%	83.6%	52.8%
17 Policy Planning Unit	0.17	0.12	0.11	70.5%	65.1%	92.3%
19 Internal Audit Department	0.13	0.09	0.08	64.7%	61.0%	94.3%
20 Office of the Attorney General	0.31	0.19	0.18	59.6%	57.5%	96.5%
Total For Vote	35.58	24.20	20.42	68.0%	57.4%	84.4%

* Excluding Taxes and Arrears

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

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	0.631	0.631	48.7%	48.7%	100.0%
	Non Wage	7.201	3.574	3.369	49.6%	46.8%	94.3%
Development	GoU	2.018	2.089	1.238	103.5%	61.4%	59.3%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		10.514	6.293	5.238	59.9%	49.8%	83.2%
Total GoU+Donor (MTEF)		10.514	6.293	5.238	59.9%	49.8%	83.2%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.150	0.050	0.050	33.3%	33.3%	100.0%
Total Budget		10.664	6.343	5.288	59.5%	49.6%	83.4%

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:1212 Peace Building	2.76	2.00	1.99	72.4%	72.3%	99.9%
VF:1213 Forensic and General Scientific Services.	1.33	0.82	0.39	61.3%	29.3%	47.8%
VF:1214 Community Service	0.48	0.27	0.24	57.5%	49.9%	86.7%
VF:1215 NGO Registration and Monitoring.	0.24	0.13	0.10	51.9%	42.4%	81.6%
VF:1249 Policy, Planning and Support Services	5.70	3.08	2.51	54.0%	44.1%	81.6%
Total For Vote	10.51	6.29	5.24	59.9%	49.8%	83.2%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

VARIANCES AND CHALLENGES IN BUDGET EXECUTION:-

- Break down of scientific equipment due to lack of adequate maintenance resulting from limited funding, and unstable power supply.
- Shortage of storage space for perishable exhibits
- Late and untimely release of funds also affected the absorption in different vote functions which resulted into some Quarter 2 activities being deferred to Quarter 3.
- Procurement processes still ongoing for most procurement e.g. scientific reference standards, Laboratory consumables, reagents, and computers etc which have not yet been delivered.

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>	
0.48Bn Shs	Output: 124972 Government Buildings and Administrative Infrastructure Reason: Development of architectural drawing on going.
<i>VF: 1202 Forensic and General Scientific Services.</i>	
0.11Bn Shs	Output: 121302 Improved quality of samples and exhibits delivered. Reason: Draft framework contracts submitted to Solicitor General for the procurement of information technology hard ware for the poison information center.
<i>VF: 1272 Forensic and General Scientific Services.</i>	
0.08Bn Shs	Output: 121372 Government Buildings and Administrative Infrastructure Reason: Awaiting completion of architectural drawings from the Ministry of Works.
<i>VF: 1276 Policy, Planning and Support Services</i>	
0.03Bn Shs	Output: 124976 Purchase of Office and ICT Equipment, including Software Reason: Funds committed for procurement of computers
<i>VF: 1278 Forensic and General Scientific Services.</i>	
0.02Bn Shs	Output: 121378 Purchase of Office and Residential Furniture and Fittings Reason: LPO issued
Items	
0.56Bn Shs	Item: 231001 Non-Residential Buildings Reason: Developing architectural designs for Ministry Headquarters.
0.10Bn Shs	Item: 231005 Machinery and Equipment Reason: Various procurements on going.
0.04Bn Shs	Item: 225001 Consultancy Services- Short-term Reason: D/GAL Enabling Law consultancy on going.
0.02Bn Shs	Item: 228003 Maintenance Machinery, Equipment and Furniture Reason: Procurement process on going.
0.02Bn Shs	Item: 231006 Furniture and Fixtures Reason: LPO issued
Programs and Projects	
<i>VF: 1249 Policy, Planning and Support Services</i>	
0.51Bn Shs	Programme/Project: 0066 Support to Ministry of Internal Affairs Reason: Development of architectural drawings on going.
<i>VF: 1213 Forensic and General Scientific Services.</i>	
0.34Bn Shs	Programme/Project: 0066 Support to Internal Affairs (Government Chemist) Reason: Procurement process on going for various laboratory consumables and reagents.
<i>VF: 1213 Forensic and General Scientific Services.</i>	
0.07Bn Shs	Programme/Project: 12 GAL - Office of the Director Reason: Procurement process on going for various laboratory consumables and reagents.
<i>(ii) Expenditures in excess of the original approved budget</i>	
Outputs	
<i>VF: 1253 Peace Building</i>	
0.19Bn Shs	Output: 121253 Improve access to social economic reintegration of reporters. Reason: N/A
Programs and Projects	
<i>VF: 1212 Peace Building</i>	
0.31Bn Shs	Programme/Project: 1126 Support to Internal Affairs (Amnesty Commission) Reason: N/A

* Excluding Taxes and Arrears

V2: Performance Highlights

Vote: 009 Ministry of Internal Affairs

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: 1212 Peace Building			
Output: 121201	Prevention of proliferation of illicit SALW.		
<i>Description of Performance:</i>	a)Reduction of illicit small arms. b)Improved stockpile management and arms marking. c) Build capacity of Stakeholders. d) Operationalise Central Fire Arms Registry.	Destroyed 31,000 pieces of unservicable rifles at Magamaga Jinja; b) Marked UPF arms in 31 districts c) Marked UPDF Arms in 12 Districts d) Trained 23 District/Division CID Officers in the management of fire arms exhibits.	Additional support from development partners towards implementation.
<i>Performance Indicators:</i>			
No. of personnel trained on best practice guidelines of arms management.	850	23	
<i>Output Cost:</i>	US\$ Bn: 0.057	US\$ Bn: 0.025	% Budget Spent: 43.7%
Output: 121202	Enhanced public awareness and education on SALW and CEWERU.		
<i>Description of Performance:</i>	Create public awareness.	a) 300 more copies of National Policy printed. b)2000 copies of National Policy distributed.c) CEWERU Guidelines launched and 750 copies printed & distributed.	Insufficient release of funds.
<i>Output Cost:</i>	US\$ Bn: 0.003	US\$ Bn: 0.002	% Budget Spent: 66.7%
Output: 121251	Demobilisation of reporters/ex combatants.		
<i>Description of Performance:</i>	a)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.	a) 89 reporters were demobilised and granted amnesty; b) Maintained AC offices/reception centres at headquarters, in 6 DRTs & Beni office through payment of rent, utilities, internet etc c) Improved data base d) Monitored AC in 6 DRTs & PRDP activities.	Inflation affected implementation of AC activities.
<i>Performance Indicators:</i>			
No. of reporters demobilised.	2000	89	
<i>Output Cost:</i>	US\$ Bn: 1.618	US\$ Bn: 0.922	% Budget Spent: 57.0%
Output: 121252	Resettlement/reinsertion of reporters		
<i>Description of Performance:</i>	Reporters given reinsertion packages; monitor resettlement and reinsertion of reporters; create awareness, reunite and follow up of reporters.	a) Provided reinsertion kits to 50 reporters.b) Held 05 dialogue meetings with the ADF and communities.c) Reunited 25 reporters with their families.d) 17 pre visits for family tracing for reporters carried out.e) Conducted 18 sensitisation meetings.	Inflation affected implementation of AC activities.
<i>Performance Indicators:</i>			
No. given reinsertion packages.	2000	50	
<i>Output Cost:</i>	US\$ Bn: 0.400	US\$ Bn: 0.181	% Budget Spent: 45.2%

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
Vote Function Cost	US\$ Bn:	2.757 US\$ Bn:	1.994 % Budget Spent: 72.3%
Vote Function: 1213 Forensic and General Scientific Services.			
Output: 121301	Forensic and General Scientific Services,		
<i>Description of Performance:</i>	Case turn-around within 2 months; Operational Quality Management System. Development of DNA criminal data bank; Build staff capacity; Draft cabinet memorandum and the Bill. Complete Mbarara Lab. With JLOS funding.	a) Construction of Mbarara Regional lab at roofing stage (under JLOS basket funding). b) Trained 37 new staff on QMS. c) Developed 5 Quality Management Manuals. d) Procured hard ware to host DNA criminal data bank. e) Analysed and disposed off 942 cases.	Procurement process ongoing for poison information center hard ware and other activities differed to third Quarter.
<i>Performance Indicators:</i>			
No. of cases handled and disposed of using forensic technology	2,500	942	
<i>Output Cost:</i>	US\$ Bn: 0.199	US\$ Bn: 0.102	% Budget Spent: 51.1%
Output: 121302	Scientific, Analytical and Advisory Services		
<i>Description of Performance:</i>	Analyse various samples for public health and safety; Operationalise Poison information centre; Safeguard government revenue collection by establishing the product identity to aid taxation.	a) Proposal for funding of the poison information center (PIC) written and disseminated to stakeholders. b) Initiated procurement for hard ware for the PIC. c) 72 general cases analyzed. d) 66 samples were received for methanol poisoning analysis.	Some activities differed to third Quarter
<i>Output Cost:</i>	US\$ Bn: 0.179	US\$ Bn: 0.057	% Budget Spent: 32.1%
Vote Function Cost	US\$ Bn:	1.333 US\$ Bn:	0.390 % Budget Spent: 29.3%
Vote Function: 1214 Community Service			
Output: 121401	Improved Community Service Orders.		
<i>Description of Performance:</i>	8000 CS orders to be managed - Finalise the Cab memo and draft Amendment Bill - Staff restructuring done. Set up new rehabilitative projects. Train various stakeholders to improve CS program implementation.	a) Supervised and managed 4105 orders. (b) 1718 offenders placed on rehabilitative projects. c) Training held for 200 supervisors on offender reintegration.	Cabinet memo delayed due to the finalisation of the sentencing guidelines which will cater for some of the issues raised in the Cabinet memo.
<i>Performance Indicators:</i>			
Number of eligible offenders identified	4000	4105	
No of. Community Service orders issued	8000	4105	
<i>Output Cost:</i>	US\$ Bn: 0.262	US\$ Bn: 0.130	% Budget Spent: 49.5%
Output: 121451	Community Service Facilitation		
<i>Description of Performance:</i>	35 district CS committees supported	25 Districts CS Committees facilitated to implement Community Service activities	Inadequate release affected the number of Districts supported.
<i>Output Cost:</i>	US\$ Bn: 0.069	US\$ Bn: 0.019	% Budget Spent: 27.5%
Vote Function Cost	US\$ Bn:	0.477 US\$ Bn:	0.238 % Budget Spent: 49.9%
Vote Function: 1215 NGO Registration and Monitoring.			
Output: 121501	NGOs Registered.		

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
<i>Description of Performance:</i>	a) Issue 600 new Certificates of Incorporation and Permits and 800 re newal permits. B) Revamp the registry,functional Data base; d)Procure 2 computers. E) implement the new organisational structure and Board.	a) 310 NGOs registered. b) 318 NGOs renewed. c) 142 NGOs incorporated. d) 4 new staff received (Principal M&E, Senior M&E, Senior Researcher & Records Assistant). e) A total of 9500 entries made and computers procured.f) 2 computers procured.	Insufficient release affected implementation of Board activities.
<i>Performance Indicators:</i>			
No. of NGOs registered.	600	310	
No. of NGO applications queried.	120	05	
<i>Output Cost:</i>	US\$ Bn: 0.153	US\$ Bn: 0.062	% Budget Spent: 40.7%
Output: 121502	NGOs Monitored.		
<i>Description of Performance:</i>	Monitor 100 selected NGOs countrywide. b) Hold awareness workshops for NGOs and Local Authorities countrywide.c) Build staff capacity.	a) 66 NGOs monitored b) 6 staff trainings &general orientations conducted c) In-house staff training on M&E to develop strategic plan done.	Insufficient release impacted on the number of NGOs monitored upcountry for compliance.
<i>Output Cost:</i>	US\$ Bn: 0.056	US\$ Bn: 0.029	% Budget Spent: 51.2%
Output: 121503	NGOs Regulated.		
<i>Description of Performance:</i>	Sensitize NGOs and Local authorities b) Continue dialogue with Faith Based Organisations; c) Draft CBO etc guidelines; d) Conduct National mapping of NGOs.e) Sensitisation on NGO policy.	a) 300 copies of NGO policy distributed to districts & Ministries b) Two NGO and URSB meetings held to harmonize the registration. c) 670 NGOs provided with advisory services	Insufficient release for the Department affected NGO Board operations.
<i>Output Cost:</i>	US\$ Bn: 0.024	US\$ Bn: 0.006	% Budget Spent: 26.5%
Output: 121504	NGOs Coordinated.		
<i>Description of Performance:</i>	a)Resolve conflicts within and between NGOs; b) Supervisory visits to NGOs to ensure compliance with Government policies and to operate within their mandate. Recruit 3 staff.	a) In-house staff training on M&E held to develop strategic plan. b) 4 new staff recruited. c) Developed guidelines for districts local government and NGOs relationship. d) The Board resolved 10 disputes between NGOs.	Insufficient release to support implementation of Board activities.
<i>Output Cost:</i>	US\$ Bn: 0.011	US\$ Bn: 0.006	% Budget Spent: 55.6%
Vote Function Cost	US\$ Bn: 0.245	US\$ Bn: 0.104	% Budget Spent: 42.4%
Vote Function: 1249 Policy, Planning and Support Services			
Output: 124925	Staff supported.		
<i>Description of Performance:</i>	Recruit and deploy Staff; Build staff capacity; Monitor work environment; Implement HIV work based policy; Timely procurement/ Financial disbursement & Accountability; Commence construction of Ministry Headquarters.	a) 26 new staff appointed and deployed, 15 Promoted and 19 Confirmed b) Supported Ministry procurements. C) Timely disbursed resources to support implementation of workplans.	Limited release to support training of Staff.
<i>Output Cost:</i>	US\$ Bn: 1.042	US\$ Bn: 0.462	% Budget Spent: 44.3%

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
Vote Function Cost	US\$ Bn:	5.702 US\$ Bn:	2.512 % Budget Spent: 44.1%
Cost of Vote Services:	US\$ Bn:	10.514 US\$ Bn:	5.238 % Budget Spent: 49.8%

* Excluding Taxes and Arrears

PERFORMANCE HIGHLIGHTS FOR THE CURRENT QUARTER:-

(a) Adequate release should be given to the Ministry to support it bulk purchases such as timely construction, procurmnt of reagents etc. (b) Late release of funds affected the timely implementation of activities resulting into differing of some activities to third quarter. c) D/GAL needs to acquire freezers and cold rooms for effective storage of forensic exhibits and samples. d) High levels of inflation affected the cost of inputs and hence implementation.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 009 Ministry of Internal Affairs		
Vote Function: 12 14 Community Service		
a) sensitisation, revision of radio/Tv publicity materials, establish 10 more projects and roll out counselling to 20 more districts.	a) 6 Radio talk shows held in Central and Eastern regions. b)Sensitized the Sectoral Committee on Defense and Internal Affairs on Community Service in Igaga.	a) Insufficient release of funds.
Vote Function: 12 15 NGO Registration and Monitoring.		
Draft guidelines for CBOs, DNMC, SNMC,line ministries developed. Disseminate and sensitize NGOs and local authorities on the NGO Act and NGO regulations 2009. Dialogue with stakeholders on FBO Policy.	a)300 copies of NGO policy distributed to districts & Ministries b) Held two meetings with URSB to hamonize NGO registration process.	Nil
Vote Function: 12 49 Policy, Planning and Support Services		
Rent and shift offices to create space for construction; purchase of 3 vehicles, 5 computers, furniture and fixtures. Commence construction of Ministry Headquarter.	a) Procured 2 computers for PPU. b) Various procurements are on going.	Awaiting clearance from the Ministry of Public Service for procurement of Motor vehicles
a) Support the revision of laws, regulations and emerging policies; c)Develop guidelines and operationalise the HIV/AIDS work based policy.	Reviewed, analyzed and responded to 10 Government policies and Cab memos.	Nil
Coordination, supervision, monitoring as well as planning and budgeting to improve Ministry operations at the center and up country.	a) Monitored Amnesty commission, National Focal Point and DGAL activities in North East and Eastern Uganda .b)Annual work plans reviewed and finalized.	Nil
Vote: 009 Ministry of Internal Affairs		
Vote Function: 12 12 Peace Building		
Out reach activities to District and sub county enhanced. Interface with media practitioner -for positive reporting on small arms issues. Institute peace committees at Sub county and Parish level to monitor peace matters.	a) Established District Peace Committees in the newly created Districts of Napak, Amudat and kwen. b) 2000 copies of National Policy on small Arms and 750 copies of CEWERU guidelines distributed c) 300 more of the National Policy printed.	Inadquate release
Vote Function: 12 13 Forensic and General Scientific Services.		

Vote: 009 Ministry of Internal Affairs

HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
a) International assessment of QMS to ensure regional and global competitiveness. B) Participate in Inter-laboratory proficiency testing. c) Conduct internal QMS audit. d) Training in statistical applications for use in scientific measurements	a) Trained 37 analysts in quality management systems. b) 6 Proficiency Testing samples from Southern African Development Cooperation. C) Internal audit for gap analysis carried out in all divisions and sections.	Training in statistical applications for use in scientific measurements to be carried out in third Quarter
Vote: 009 Ministry of Internal Affairs		
Vote Function: 12 12 Peace Building		
Dialogue & reconciliation events between reporters and communities held between reporters and communities. Monitor/supervise Amnesty Commission activities in 6 DRTs.	a) Reunited 25 reporters with their children and next of kins. b) Monitored resettlement and reinsertion activities in the 6 DRTs to ascertain whether reports have settled well in their communities of return.	Some activities were deferred to third quarter awaiting accumulation of funds to support bulk purchase of inputs.
Support work plan of the implementing Agencies. Build capacity of armoury officers. Facilitate DTF workshops. Build capacities of NFP structures down to District level with support from Development Partners, Regional Bodies and GOU.	a) Established 60 sub county peace committees in the 60 sub counties.	Other activities postponed to third quarter in anticipation of more funding from development partners.
Demobilise reporters. 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.	a) 51 reporters and victims from Kitgum were referred to AYINET for medical support (Surgery to remove bomb and bullet splinters). b) 89 reporters demobilised and granted amnesty. c) Managed AC offices. d) 50 reporters provided with reinsertion packages.	Nil
Vote Function: 12 13 Forensic and General Scientific Services.		
a) Increase the scope of analytical measurements; b) Strengthen staff technical capacity; c) Complete and commission Mbarara and Gulu regional laboratories; e) Remodelling of Head office to increase work at main Lab.	a) Construction of Mbarara Lab at roofing stage. B) Trained 37 new staff on QMS.	Some activities differed to third quarter while others are still under procurement.
a) Establishment of a Poison Information Center. b) Development of a National DNA crime databank. c) Develop a research and development strategy. d) Sensitise the public on DGAL services.	-Proposal for funding of the poison information center written and disseminated to stakeholders. -Procured hardware to host DNA criminal data bank. -Demarcation of space, furnishing and designation of staff.-Hired a consultant to develop concept paper	Some activities differed to third quarter while others are still under procurement.
Vote Function: 12 14 Community Service		
a) Identification of offenders in all districts, b) Finalise the Cabinet memo and the draft Amendment Bill. c) Participate in the restructuring of the Department. Create CS sub-regions upon restructuring, benchmark on good practices, Enhance CS coordination and management with key MDAs and Civil Society. Support at least 45 DCSCs countrywide.	a) 1718 offenders placed on rehabilitative projects. b) Monitored and supervised 4105 offenders on community Service. a) 20 District Community Service Committee meetings held b) 25 District Community Service Committees facilitated	a) Insufficient and late release of funds. a) Insufficient and late release of funds.
Vote Function: 12 15 NGO Registration and Monitoring.		

Vote: 009 Ministry of Internal Affairs

HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Implement the new structure through recruitment of staff and avail adequate office space and furniture.	4 new staff received (Principal M&E, Senior M&E, Senior researcher & records assistant). One Board member appointed	Nil
Update the registry, scan details in the files, in effort to secure documents and data management. Countrywide mapping of NGOs operating in the country.	A total of 9500 entries made into the electronic database and purchased two computers.	Insufficient release affected operations of the board.

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	2.76	2.00	1.99	72.4%	72.3%	99.9%
<i>Class: Outputs Provided</i>	0.07	0.04	0.03	49.5%	46.3%	93.7%
121201 Prevention of proliferation of illicit SALW.	0.06	0.03	0.02	47.7%	43.7%	91.7%
121202 Enhanced public awareness and education on SALW and CEWERU.	0.00	0.00	0.00	66.7%	66.7%	100.0%
121203 Implementing Institutions strengthened.	0.01	0.01	0.01	53.6%	53.6%	100.0%
<i>Class: Outputs Funded</i>	2.65	1.92	1.93	72.6%	72.7%	100.1%
121251 Demobilisation of reporters/ex combatants.	1.62	0.92	0.92	57.0%	57.0%	100.0%
121252 Resettlement/reinsertion of reporters	0.40	0.18	0.18	45.2%	45.2%	100.0%
121253 Improve access to social economic reintegration of reporters.	0.60	0.79	0.79	131.8%	131.8%	100.0%
121254 Contribution to Regional centre on Small Arms	0.03	0.03	0.03	96.7%	100.0%	103.4%
<i>Class: Capital Purchases</i>	0.04	0.04	0.04	100.0%	100.0%	100.0%
121276 Purchase of Office and ICT Equipment, including Software	0.04	0.04	0.04	100.0%	100.0%	100.0%
VF:1213 Forensic and General Scientific Services.	1.33	0.82	0.39	61.3%	29.3%	47.8%
<i>Class: Outputs Provided</i>	0.81	0.64	0.38	78.1%	46.9%	60.1%
121301 Forensic and General Scientific Services,	0.20	0.18	0.10	89.1%	51.1%	57.4%
121302 Improved quality of samples and exhibits delivered.	0.18	0.17	0.06	93.2%	32.1%	34.5%
121303 Coordination, Monitoring and Supervision	0.40	0.27	0.21	67.6%	52.2%	77.3%
121304 Support to Service Delivery in regional Laboratories	0.03	0.02	0.01	60.0%	37.0%	61.7%
<i>Class: Capital Purchases</i>	0.52	0.18	0.01	34.9%	1.6%	4.4%
121372 Government Buildings and Administrative Infrastructure	0.08	0.08	0.00	100.0%	3.6%	3.6%
121375 Purchase of Motor Vehicles and Other Transport Equipment	0.13	0.00	0.00	0.0%	0.0%	N/A
121377 Purchase of Specialised Machinery & Equipment	0.29	0.08	0.01	26.9%	1.7%	6.5%
121378 Purchase of Office and Residential Furniture and Fittings	0.02	0.02	0.00	100.0%	0.0%	0.0%
VF:1214 Community Service	0.48	0.27	0.24	57.5%	49.9%	86.7%
<i>Class: Outputs Provided</i>	0.41	0.25	0.22	60.2%	53.7%	89.2%
121401 Improved Community Service Orders.	0.26	0.15	0.13	56.5%	49.5%	87.5%
121402 Improve Stakeholder Capacity	0.07	0.05	0.04	66.7%	60.1%	90.2%
121403 Effective Monitoring and supervision	0.08	0.05	0.05	66.7%	62.2%	93.3%
<i>Class: Outputs Funded</i>	0.07	0.03	0.02	42.1%	27.5%	65.5%
121451 Community Service Facilitation	0.07	0.03	0.02	42.1%	27.5%	65.5%
VF:1215 NGO Registration and Monitoring.	0.24	0.13	0.10	51.9%	42.4%	81.6%
<i>Class: Outputs Provided</i>	0.24	0.13	0.10	51.9%	42.4%	81.6%
121501 NGOs Registered.	0.15	0.07	0.06	46.3%	40.7%	87.9%
121502 NGOs Monitored.	0.06	0.03	0.03	58.0%	51.2%	88.3%
121503 NGOs Regulated.	0.02	0.02	0.01	66.7%	26.5%	39.8%
121504 NGOs Coordinated.	0.01	0.01	0.01	66.7%	55.6%	83.4%
VF:1249 Policy, Planning and Support Services	5.70	3.08	2.51	54.0%	44.1%	81.6%
<i>Class: Outputs Provided</i>	2.84	1.48	1.43	52.2%	50.3%	96.3%
124921 Policy consultation, Planning and Budgeting.	0.05	0.03	0.03	61.6%	61.6%	100.0%
124922 Improved procurement management.	0.12	0.06	0.06	53.1%	50.2%	94.6%

Vote: 009 Ministry of Internal Affairs

HALF-YEAR: Highlights of Vote Performance

124923 Financial management Improved.	0.17	0.10	0.10	62.0%	60.7%	97.8%
124924 Enhanced Ministry Operations.	1.47	0.83	0.78	56.3%	52.9%	94.0%
124925 Staff supported.	1.04	0.46	0.46	44.3%	44.3%	100.0%
<i>Class: Outputs Funded</i>	<i>2.40</i>	<i>1.04</i>	<i>1.03</i>	<i>43.1%</i>	<i>42.9%</i>	<i>99.4%</i>
124955 Improved Security of Government Premises/Key Installations	2.40	1.04	1.03	43.1%	42.9%	99.4%
<i>Class: Capital Purchases</i>	<i>0.46</i>	<i>0.56</i>	<i>0.05</i>	<i>122.6%</i>	<i>11.5%</i>	<i>9.4%</i>
124972 Government Buildings and Administrative Infrastructure	0.12	0.52	0.04	443.1%	36.4%	8.2%
124975 Purchase of Motor Vehicles and Other Transport Equipment	0.21	0.00	0.00	0.0%	0.0%	N/A
124976 Purchase of Office and ICT Equipment, including Software	0.13	0.03	0.01	26.9%	7.3%	27.0%
Total For Vote	10.51	6.29	5.24	59.9%	49.8%	83.2%

* Excluding Taxes and Arrears

Vote: 009 Ministry of Internal Affairs

HALF-YEAR: Highlights of Vote Performance

Table V3.2: 2011/12 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	4.38	2.53	2.17	57.7%	49.5%	85.7%
211101 General Staff Salaries	1.30	0.63	0.63	48.7%	48.7%	100.0%
211103 Allowances	0.24	0.16	0.16	66.9%	66.3%	99.1%
213001 Medical Expenses(To Employees)	0.03	0.01	0.01	24.2%	24.2%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.01	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.02	0.02	0.01	66.7%	45.5%	68.3%
221002 Workshops and Seminars	0.10	0.07	0.03	75.2%	34.4%	45.7%
221003 Staff Training	0.19	0.14	0.11	71.0%	59.5%	83.7%
221006 Commissions and Related Charges	0.12	0.06	0.06	47.9%	46.9%	97.8%
221007 Books, Periodicals and Newspapers	0.03	0.02	0.02	66.7%	65.3%	98.0%
221008 Computer Supplies and IT Services	0.09	0.04	0.03	50.7%	38.6%	76.3%
221009 Welfare and Entertainment	0.05	0.04	0.04	70.5%	70.5%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.18	0.12	0.09	64.0%	46.9%	73.3%
221012 Small Office Equipment	0.04	0.02	0.01	50.9%	37.0%	72.7%
221016 IFMS Recurrent Costs	0.07	0.04	0.04	57.1%	57.1%	100.0%
222001 Telecommunications	0.12	0.06	0.06	49.6%	48.0%	96.8%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	25.0%	50.0%
223005 Electricity	0.16	0.07	0.07	45.0%	45.0%	100.0%
223006 Water	0.02	0.01	0.01	50.0%	50.0%	100.0%
224002 General Supply of Goods and Services	0.36	0.25	0.14	70.4%	40.6%	57.7%
225001 Consultancy Services- Short-term	0.06	0.06	0.02	100.0%	30.3%	30.3%
227001 Travel Inland	0.45	0.31	0.28	69.8%	63.1%	90.3%
227002 Travel Abroad	0.16	0.11	0.10	64.5%	59.2%	91.7%
227004 Fuel, Lubricants and Oils	0.22	0.14	0.13	61.0%	58.0%	95.1%
228001 Maintenance - Civil	0.04	0.01	0.01	20.0%	20.0%	100.0%
228002 Maintenance - Vehicles	0.23	0.11	0.08	46.3%	34.3%	74.0%
228003 Maintenance Machinery, Equipment and Furniture	0.08	0.04	0.02	50.3%	20.6%	41.0%
Output Class: Outputs Funded	5.27	3.04	3.02	57.7%	57.4%	99.5%
262101 Contributions to International Organisations (Curre	0.03	0.03	0.03	96.7%	100.0%	103.4%
263104 Transfers to other gov't units(current)	1.54	0.71	0.70	46.0%	45.4%	98.6%
263106 Other Current grants(current)	3.54	2.25	2.24	63.4%	63.3%	99.8%
264102 Contributions to Autonomous Inst. Wage Subventio	0.01	0.00	0.00	50.0%	43.5%	87.0%
312206 Gross Tax	0.15	0.05	0.05	33.3%	33.3%	100.0%
Output Class: Capital Purchases	1.01	0.77	0.10	76.7%	9.5%	12.4%
231001 Non-Residential Buildings	0.20	0.61	0.05	300.8%	22.8%	7.6%
231004 Transport Equipment	0.33	0.00	0.00	0.0%	0.0%	N/A
231005 Machinery and Equipment	0.45	0.15	0.05	32.6%	11.0%	33.8%
231006 Furniture and Fixtures	0.02	0.02	0.00	100.0%	0.0%	0.0%
Grand Total:	10.66	6.34	5.29	59.5%	49.6%	83.4%
Total Excluding Taxes and Arrears:	10.51	6.29	5.24	59.9%	49.8%	83.2%

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:1212 Peace Building	2.76	2.00	1.99	72.4%	72.3%	99.9%
<i>Recurrent Programmes</i>						
01A Finance and Administration (Amnesty Commission)	1.91	0.88	0.88	46.1%	46.1%	100.0%
05 Focal point	0.10	0.07	0.06	63.6%	62.4%	98.1%
<i>Development Projects</i>						
1126 Support to Internal Affairs (Amnesty Commission)	0.74	1.05	1.05	141.1%	141.1%	100.0%
VF:1213 Forensic and General Scientific Services.	1.33	0.82	0.39	61.3%	29.3%	47.8%
<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	0.44	0.29	0.22	67.0%	51.1%	76.2%
13 Criminalistics Services	0.05	0.03	0.02	59.0%	42.5%	72.0%
14 Quality and Chemical Verification Services	0.02	0.01	0.01	51.1%	35.0%	68.5%
<i>Development Projects</i>						
0066C Support to Internal Affairs (Government Chemist)	0.82	0.48	0.14	58.7%	16.6%	28.3%
VF:1214 Community Service	0.48	0.27	0.24	57.5%	49.9%	86.7%
<i>Recurrent Programmes</i>						
04 Community Service	0.48	0.27	0.24	57.5%	49.9%	86.7%
VF:1215 NGO Registration and Monitoring.	0.24	0.13	0.10	51.9%	42.4%	81.6%
<i>Recurrent Programmes</i>						
10 NGO Board	0.24	0.13	0.10	51.9%	42.4%	81.6%
VF:1249 Policy, Planning and Support Services	5.70	3.08	2.51	54.0%	44.1%	81.6%
<i>Recurrent Programmes</i>						
01 Finance and Administration	5.21	2.50	2.44	47.9%	46.7%	97.6%
11 Internal Audit	0.03	0.02	0.02	66.7%	66.7%	100.0%
<i>Development Projects</i>						
0066 Support to Ministry of Internal Affairs	0.46	0.56	0.05	122.6%	11.5%	9.4%
Total For Vote	10.51	6.29	5.24	59.9%	49.8%	83.2%

* 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)

		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	15.316	7.266	7.256	47.4%	47.4%	99.9%
	Non Wage	40.139	19.550	18.903	48.7%	47.1%	96.7%
Development	GoU	7.911	2.226	1.374	28.1%	17.4%	61.7%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		63.366	29.043	27.534	45.8%	43.5%	94.8%
Total GoU+Donor (MTEF)		63.366	29.043	27.534	45.8%	43.5%	94.8%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	1.424	0.475	0.475	33.3%	33.3%	100.0%
Total Budget		64.790	29.518	28.008	45.6%	43.2%	94.9%

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	63.37	29.04	27.53	45.8%	43.5%	94.8%
Total For Vote		63.37	29.04	27.53	45.8%	43.5%	94.8%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The budget especially the development component has largely been crippled by the inadequate releases.

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	
0.42Bn Shs	Output: 125175 Purchase of Motor Vehicles and Other Transport Equipment Reason: Procurement process is ongoing
0.35Bn Shs	Output: 125180 Construction and Rehabilitation of Judicial Courts Reason: Procurement process is ongoing
Items	
0.42Bn Shs	Item: 231004 Transport Equipment Reason: Procurement process is ongoing
0.33Bn Shs	Item: 231001 Non-Residential Buildings Reason: N/A
0.25Bn Shs	Item: 221003 Staff Training Reason: N/A
0.05Bn Shs	Item: 223005 Electricity Reason: The consumption was mitigated by earlier deposits
0.02Bn Shs	Item: 223006 Water Reason: The consumption was mitigated by earlier deposits
Programs and Projects	
0.85Bn Shs	Programme/Project: 0352 Assistance to Judiciary System Reason: n/a
0.66Bn Shs	Programme/Project: 01 Judiciary Reason: n/a
<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: 1251 Judicial services			
Output: 125101	Disposal of Appeals in the Supreme Court		
<i>Description of Performance:</i>	30 Civil Appeals, 29 Criminal Appeals (Total- 59 Cases) disposed off by the end of the year.	12 Civil Appeals, 11 Criminal Appeals (Total -16 cases) disposed off .	The Court Lacks quorum. There is urgent need to appoint more five Justices to bring the number to 11 (including the Hon. The Chief Justice)
<i>Performance Indicators:</i>			
No. of of Criminal Appeals in the Supreme Court timely disposed off.	29	11	
No. of Civil Appeals in the Supreme Court timely disposed	30	12	
<i>Output Cost:</i>	UShs Bn: 5.399	UShs Bn: 2.646	% Budget Spent: 49.0%
Output: 125102	Disposal of Appeals and Constitutional Matters in the Court of Appeal		

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>	135 Civil appeals; 250 criminal appeals disposed off	104 Civil appeals; 19 criminal appeals disposed off (Total = 123)	The Court has a challenge of quorum in Criminal Matters. There is urgent need to appoint more Seven Justices to bring the number to 15
<i>Performance Indicators:</i>			
No. of Criminal Appeals in the Court of Appeal Disposed off	250	19	
No. of Civil Appeals in the Court of Appeal Disposed off	135	104	
<i>Output Cost:</i>	US\$ Bn: 5.686	US\$ Bn: 2.735	% Budget Spent: 48.1%
Output: 125103	Disposal of Appeals and Suits in the High Court		
<i>Description of Performance:</i>	9500 Civil Cases; (2,200 Civil suits; 2,908 Commercial suits; 2,600 Family Suits; & 1,792 Land); 3500 Criminal cases.	3,792 Civil cases; (1,150 Civil suits; 683 Commercial suits; 1,464 Family Suits; 397 Land suits; 98 Anticorruption cases); 997 Criminal cases disposed off (Total 4,789).	he Shortage of High Court Judges is impeding performance at this level especially for Appeals. There is urgent need to have 32 new Judges of the High Court Appointed.
<i>Performance Indicators:</i>			
No. of Civil and Criminal Suits in the High Court disposed off	4500	4694	
No. of Civil and Criminal Appeals in the High Court disposed off	3500	95	
<i>Output Cost:</i>	US\$ Bn: 17.918	US\$ Bn: 8.199	% Budget Spent: 45.8%
Output: 125104	Disposal of Suits and Appeals in the Magistrate Courts		
<i>Description of Performance:</i>	76,000 cases disposed off .	32,478 (19,996 Cases at Chief Magistrates; 8,597 at Grade I Magistrates and 3,885 at Magistrates Grade II Courts) disposed off.	he shortage in Judicial Officers especially at Magistrate Grade 1 Level in the face of professionalisation of the Bench (phasing out Magistrates Grade 11 who are to be replaced by Magistrate Grade 1)
<i>Performance Indicators:</i>			
No. of Suits (Family, Criminal, Civil, Land and Anti- Corruption) in the Magistrates Courts disposed off	76000	32478	
<i>Output Cost:</i>	US\$ Bn: 16.645	US\$ Bn: 7.999	% Budget Spent: 48.1%
Output: 125180	Construction and Rehabilitation of Judicial Courts		
<i>Description of Performance:</i>	Court to house; the Supreme Court, Court of Appeal and Administration Department. Construction of 5 Magistrates Courts	n/a	n/a
<i>Performance Indicators:</i>			
No. of Courts renovated against plan	6	0	
No. of Courts built against plan	10	0	
<i>Output Cost:</i>	US\$ Bn: 2.220	US\$ Bn: 0.209	% Budget Spent: 9.4%

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
Vote Function Cost	US\$ Bn:	63.366 US\$ Bn:	27.534 % Budget Spent: 43.5%
Cost of Vote Services:	US\$ Bn:	63.366 US\$ Bn:	27.534 % Budget Spent: 43.5%

* Excluding Taxes and Arrears

The rise in inflation has pushed up Operation costs of all Court in the face of no additional resources. There is need to provide for supplementary releases to cater for rent shortfall of 240 million per month and the planned appointment of 20 new Justices and Judges.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 101 Judiciary		
Vote Function: 1251 Judicial services		
The Ministry of Finance, Planning and Economic Development has not allocated the required US\$30 billion meant for the Appellate Court Building.	NIL	No funds have been provided for this vital construction. The judiciary continues to shift from one premise to another and rent at an exorbitant cost given its special specification of the kind of structure it can accommodate (court chambers)
The implementation of the plan has been hampered by lack of a home for the Judicial Studies Institute	The implementation has not really taken off. A few activities that are mainly funded by NUFFIC such as development of the Curriculum have been implemented.	The lack of resources especially financial is a major challenge

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:1251 Judicial services	63.37	29.04	27.53	45.8%	43.5%	94.8%
<i>Class: Outputs Provided</i>	55.62	26.91	26.25	48.4%	47.2%	97.5%
125101 Disposal of Appeals in the Supreme Court	5.40	2.68	2.65	49.6%	49.0%	98.7%
125102 Disposal of Appeals and Constitutional Matters in the Court of Appeal	5.69	2.79	2.74	49.0%	48.1%	98.1%
125103 Disposal of Appeals and Suits in the High Court	17.92	8.26	8.20	46.1%	45.8%	99.3%
125104 Disposal of Suits and Appeals in the Magistrate Courts	16.65	8.17	8.00	49.1%	48.1%	98.0%
125105 Capacity Building of staff in the Judiciary	4.23	2.11	1.85	49.9%	43.6%	87.3%
125106 Judiciary Support Services	5.74	2.91	2.83	50.8%	49.3%	97.1%
<i>Class: Capital Purchases</i>	7.75	2.13	1.28	27.5%	16.5%	60.1%
125175 Purchase of Motor Vehicles and Other Transport Equipment	2.52	0.63	0.21	25.0%	8.3%	33.3%
125176 Purchase of Office and ICT Equipment, including Software	1.75	0.58	0.58	33.0%	32.9%	99.8%
125177 Purchase of Specialised Machinery & Equipment	0.71	0.18	0.13	25.0%	17.9%	71.4%
125178 Purchase of Office and Residential Furniture and Fittings	0.55	0.19	0.16	34.3%	28.8%	83.8%
125180 Construction and Rehabilitation of Judicial Courts	2.22	0.56	0.21	25.0%	9.4%	37.7%
Total For Vote	63.37	29.04	27.53	45.8%	43.5%	94.8%

* Excluding Taxes and Arrears

Vote: 101 Judiciary

HALF-YEAR: Highlights of Vote Performance

Table V3.2: 2011/12 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	55.62	26.91	26.25	48.4%	47.2%	97.5%
211101 General Staff Salaries	9.00	4.08	4.08	45.3%	45.3%	100.0%
211103 Allowances	8.57	4.25	4.25	49.6%	49.6%	100.0%
211104 Statutory salaries	6.31	3.19	3.18	50.5%	50.3%	99.7%
213001 Medical Expenses(To Employees)	0.68	0.34	0.34	50.0%	50.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.14	0.07	0.07	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.24	0.12	0.12	50.0%	50.0%	100.0%
221002 Workshops and Seminars	0.40	0.20	0.20	50.0%	50.0%	100.0%
221003 Staff Training	1.20	0.60	0.35	50.0%	29.3%	58.7%
221005 Hire of Venue (chairs, projector etc)	0.08	0.04	0.04	50.0%	50.0%	100.0%
221006 Commissions and Related Charges	8.10	4.00	3.99	49.4%	49.3%	99.8%
221007 Books, Periodicals and Newspapers	0.55	0.28	0.27	50.0%	49.1%	98.2%
221008 Computer Supplies and IT Services	0.96	0.47	0.43	49.0%	44.6%	91.2%
221009 Welfare and Entertainment	0.24	0.12	0.12	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.61	0.30	0.22	50.0%	36.4%	72.8%
221012 Small Office Equipment	0.06	0.03	0.02	50.0%	36.7%	73.3%
221016 IFMS Recurrent Costs	0.25	0.13	0.13	50.0%	50.0%	100.0%
221017 Subscriptions	0.13	0.06	0.06	50.0%	50.0%	100.0%
222001 Telecommunications	0.25	0.13	0.12	50.0%	49.9%	99.8%
222002 Postage and Courier	0.08	0.04	0.04	50.0%	49.6%	99.2%
222003 Information and Communications Technology	1.03	0.50	0.46	49.0%	44.9%	91.5%
223001 Property Expenses	0.12	0.06	0.06	50.0%	50.0%	100.0%
223003 Rent - Produced Assets to private entities	4.14	2.07	2.02	50.0%	48.8%	97.6%
223004 Guard and Security services	0.27	0.13	0.13	50.0%	50.0%	100.0%
223005 Electricity	0.35	0.06	0.01	17.3%	1.8%	10.2%
223006 Water	0.06	0.02	0.00	31.4%	5.0%	16.0%
224002 General Supply of Goods and Services	0.64	0.34	0.28	52.7%	44.1%	83.6%
227001 Travel Inland	4.09	2.04	2.04	50.0%	50.0%	100.0%
227002 Travel Abroad	2.96	1.47	1.47	49.7%	49.7%	100.0%
227003 Carriage, Haulage, Freight and Transport Hire	0.19	0.09	0.08	50.0%	41.8%	83.6%
227004 Fuel, Lubricants and Oils	1.95	0.70	0.70	35.9%	35.9%	100.0%
228001 Maintenance - Civil	0.30	0.15	0.15	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	1.50	0.74	0.72	49.4%	47.8%	96.8%
228003 Maintenance Machinery, Equipment and Furniture	0.08	0.04	0.04	50.0%	50.0%	100.0%
228004 Maintenance Other	0.03	0.02	0.02	50.0%	50.0%	100.0%
282101 Donations	0.05	0.03	0.03	50.0%	50.0%	100.0%
Output Class: Outputs Funded	1.42	0.47	0.47	33.3%	33.3%	100.0%
312206 Gross Tax	1.42	0.47	0.47	33.3%	33.3%	100.0%
Output Class: Capital Purchases	7.75	2.13	1.28	27.5%	16.5%	60.1%
231001 Non-Residential Buildings	1.92	0.48	0.15	25.0%	8.0%	32.0%
231002 Residential Buildings	0.20	0.05	0.03	25.0%	15.9%	63.5%
231004 Transport Equipment	2.52	0.63	0.21	25.0%	8.3%	33.3%
231005 Machinery and Equipment	2.47	0.76	0.70	30.7%	28.6%	93.1%
231006 Furniture and Fixtures	0.55	0.19	0.16	34.3%	28.8%	83.8%
281503 Engineering and Design Studies and Plans for Capit	0.05	0.01	0.01	25.0%	24.8%	99.2%
311101 Land	0.05	0.01	0.01	25.0%	22.3%	89.3%
Grand Total:	64.79	29.52	28.01	45.6%	43.2%	94.9%
Total Excluding Taxes and Arrears:	63.37	29.04	27.53	45.8%	43.5%	94.8%

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	63.37	29.04	27.53	45.8%	43.5%	94.8%
<i>Recurrent Programmes</i>						
01 Judiciary	55.46	26.82	26.16	48.4%	47.2%	97.5%
<i>Development Projects</i>						
0352 Assistance to Judiciary System	7.91	2.23	1.37	28.1%	17.4%	61.7%
0924 Land Tribunals	0.00	0.00	0.00	N/A	N/A	N/A
Total For Vote	63.37	29.04	27.53	45.8%	43.5%	94.8%

* 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)

		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	0.649	0.315	0.315	48.6%	48.6%	100.0%
	Non Wage	2.237	1.077	1.023	48.1%	45.7%	95.0%
Development	GoU	0.099	0.028	0.022	28.1%	22.2%	78.9%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		2.985	1.421	1.361	47.6%	45.6%	95.8%
Total GoU+Donor (MTEF)		2.985	1.421	1.361	47.6%	45.6%	95.8%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.035	0.012	0.012	33.3%	33.3%	100.0%
Total Budget		3.020	1.432	1.372	47.4%	45.4%	95.8%

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	2.99	1.42	1.36	47.6%	45.6%	95.8%
Total For Vote	2.99	1.42	1.36	47.6%	45.6%	95.8%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The biggest challenge is the slow procurement process which sometimes drags across different quarters.

The second biggest challenge is the astronomical increase in the cost of almost all items hence increasing our operational costs.

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>(i) Major unspent balances</i>	
Outputs	
0.04Bn Shs	Output: 125203 Publication and translation of laws Reason: Slow procurement process
Items	
0.04Bn Shs	Item: 221011 Printing, Stationery, Photocopying and Binding Reason: Slow procurement process
<i>(ii) Expenditures in excess of the original approved budget</i>	
Items	
0.03Bn Shs	Item: 212201 Social Security Contributions Reason: Late release of funds
0.02Bn Shs	Item: 213004 Gratuity Payments Reason: Late release of funds

* 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: 1252 Legal Reform			
Output: 125201	Reform and simplification of laws		
<i>Description of Performance:</i>	3 bills enacted into law, 5 bills tabled in Parliament, 5 bills submitted to Cabinet for approval, research undertaken to reform 4 laws, 4 study reports and principles of draft bills submitted to line ministries, 4 EAC meetings attended	Research undertaken to reform 3 laws, 3 study reports published, 1 bill submitted to Cabinet, 3 EAC meetings attended.	No marked variation.
<i>Performance Indicators:</i>			
No. of Principles and bills approved by cabinet	4	1	
No of bills tabled Parliament	5	1	
<i>Output Cost:</i>	UShs Bn: 0.454	UShs Bn: 0.206	% Budget Spent: 45.4%
Output: 125202	Revision 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>	Compendium of tax laws completed, reprint of the Land Act and regulations completed, major revision of the laws of Uganda undertaken, minutes/study reports produced	120 Principal laws revised, enabling law for major revision prepared, drafting manual prepared, study tour to UK undertaken, 2 taskforce meetings held, 4 sub committee meetings held, Miscellaneous Act for laws recommended for removal prepared	There is no variation between planned and actual performance in this area.
<i>Performance Indicators:</i>			
Revised and Published laws (Years)	3	1	
No. of laws revised and published	4	2	
<i>Output Cost:</i>	US\$ Bn: 0.425	US\$ Bn: 0.190	% Budget Spent: 44.6%
Output: 125203	Publication and translation of laws		
<i>Description of Performance:</i>	Minutes/study reports produced, compendium of electoral laws printed, translated version of the constitution published, publication of the compendium of tax laws, draft of the revised laws of Uganda produced	Local Governments Act, Cap. 243 simplified, constitution translated into Luganda, reprinted the local Governments Act, reprinted the constitution, Land Act being printed, Local Council Courts Act translated.	There was no difference between planned and actual performance in this area.
<i>Performance Indicators:</i>			
No. of laws translated into local languages	3	2	
No. of laws simplified	3	1	
Translation of laws into local languages (number of languages)	3	1	
<i>Output Cost:</i>	US\$ Bn: 0.393	US\$ Bn: 0.112	% Budget Spent: 28.4%
Vote Function Cost	US\$ Bn: 2.985	US\$ Bn: 1.361	% Budget Spent: 45.6%
Cost of Vote Services:	US\$ Bn: 2.985	US\$ Bn: 1.361	% Budget Spent: 45.6%

* Excluding Taxes and Arrears

Slow procurement process.

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		
6 EAC meetings attended	\$ Eac meetings attended	no variation.
4 staff trained on long term basis, 6 staff trained on short term basis, 4 staff attached to sister law reform commissions abroad to learn best practices	2 staff trained on long term basis, 2 staff trained on short term basis, 2 staff sent to UK for training in changing the law course	No variation
2 bills enacted into law, 5 bills tabled in Parliament, 4 bills submitted to Cabinet for approval, research undertaken to reform 2 laws, 2 reports pretested, 2 study reports and principle bills submitted to line ministries	1 bill submitted to Cabinet for approval, research undertaken to reform 3 laws, 3 study reports produced	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: 105 Law Reform Commission

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:1252 Legal Reform	2.99	1.42	1.36	47.6%	45.6%	95.8%
<i>Class: Outputs Provided</i>	2.89	1.39	1.34	48.3%	46.4%	96.1%
125201 Reform and simplification of laws	0.45	0.21	0.21	45.4%	45.4%	100.0%
125202 Revision of laws	0.42	0.19	0.19	44.6%	44.6%	100.0%
125203 Publication and translation of laws	0.39	0.15	0.11	38.3%	28.4%	74.2%
125204 Capacity building to revise and reform laws	0.19	0.09	0.09	47.1%	46.8%	99.3%
125205 Advocacy for Law Reform	0.34	0.16	0.16	45.7%	45.3%	99.1%
125206 LRC Support Services	1.08	0.60	0.59	55.5%	54.3%	97.8%
<i>Class: Capital Purchases</i>	0.10	0.03	0.02	28.1%	22.2%	78.9%
125275 Purchase of Motor Vehicles and Other Transport Equipment	0.07	0.02	0.02	21.5%	21.4%	99.2%
125276 Purchase of Office and ICT Equipment, including Software	0.03	0.01	0.01	44.1%	24.2%	55.0%
Total For Vote	2.99	1.42	1.36	47.6%	45.6%	95.8%

* Excluding Taxes and Arrears

Vote: 105 Law Reform Commission

HALF-YEAR: Highlights of Vote Performance

Table V3.2: 2011/12 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	2.89	1.39	1.34	48.3%	46.4%	96.1%
211101 General Staff Salaries	0.65	0.32	0.32	48.6%	48.6%	100.0%
211103 Allowances	0.49	0.24	0.24	48.8%	48.8%	99.9%
212201 Social Security Contributions	0.00	0.03	0.03	N/A	N/A	100.0%
213001 Medical Expenses(To Employees)	0.00	0.00	0.00	75.0%	75.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	45.0%	45.0%	100.0%
213004 Gratuity Payments	0.00	0.02	0.02	N/A	N/A	100.0%
221001 Advertising and Public Relations	0.07	0.03	0.03	36.1%	35.7%	99.0%
221002 Workshops and Seminars	0.29	0.12	0.12	39.7%	39.7%	100.0%
221003 Staff Training	0.08	0.03	0.03	37.5%	37.5%	100.0%
221004 Recruitment Expenses	0.01	0.00	0.00	50.0%	26.2%	52.4%
221005 Hire of Venue (chairs, projector etc)	0.00	0.00	0.00	50.8%	34.7%	68.4%
221006 Commissions and Related Charges	0.08	0.04	0.04	48.2%	46.6%	96.8%
221007 Books, Periodicals and Newspapers	0.01	0.01	0.01	43.5%	39.5%	90.9%
221008 Computer Supplies and IT Services	0.03	0.01	0.01	53.7%	53.7%	100.0%
221009 Welfare and Entertainment	0.03	0.02	0.02	50.1%	50.1%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.36	0.14	0.10	39.5%	27.2%	68.9%
221012 Small Office Equipment	0.00	0.00	0.00	75.9%	75.9%	100.0%
222001 Telecommunications	0.02	0.01	0.01	51.3%	51.3%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	49.9%	99.8%
223003 Rent - Produced Assets to private entities	0.37	0.18	0.18	50.0%	50.0%	100.0%
223005 Electricity	0.01	0.00	0.00	50.0%	46.3%	92.6%
224002 General Supply of Goods and Services	0.01	0.00	0.00	50.2%	46.6%	92.7%
227001 Travel Inland	0.06	0.03	0.03	60.0%	52.0%	86.7%
227002 Travel Abroad	0.07	0.03	0.03	45.8%	45.5%	99.3%
227004 Fuel, Lubricants and Oils	0.12	0.06	0.06	48.2%	48.2%	100.0%
228001 Maintenance - Civil	0.00	0.00	0.00	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.10	0.05	0.05	51.6%	51.5%	99.7%
228003 Maintenance Machinery, Equipment and Furniture	0.01	0.01	0.01	50.0%	50.0%	100.0%
Output Class: Outputs Funded	0.04	0.01	0.01	33.3%	33.3%	100.0%
312206 Gross Tax	0.04	0.01	0.01	33.3%	33.3%	100.0%
Output Class: Capital Purchases	0.10	0.03	0.02	28.1%	22.2%	78.9%
231004 Transport Equipment	0.07	0.02	0.02	21.5%	21.4%	99.2%
231005 Machinery and Equipment	0.03	0.01	0.01	44.1%	24.2%	55.0%
Grand Total:	3.02	1.43	1.37	47.4%	45.4%	95.8%
Total Excluding Taxes and Arrears:	2.99	1.42	1.36	47.6%	45.6%	95.8%

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>	<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:1252 Legal Reform	2.99	1.42	1.36	47.6%	45.6%	95.8%
<i>Recurrent Programmes</i>						
01 Headquarters	2.89	1.39	1.34	48.3%	46.4%	96.1%
<i>Development Projects</i>						
0356 Law Reform Commission	0.10	0.03	0.02	28.1%	22.2%	78.9%
Total For Vote	2.99	1.42	1.36	47.6%	45.6%	95.8%

* 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)

		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	2.145	1.049	1.049	48.9%	48.9%	100.0%
	Non Wage	2.969	1.492	1.423	50.2%	47.9%	95.4%
Development	GoU	2.277	0.641	0.507	28.1%	22.3%	79.2%
	Donor*	1.413	0.000	0.000	0.0%	0.0%	N/A
GoU Total		7.390	3.182	2.979	43.1%	40.3%	93.6%
Total GoU+Donor (MTEF)		8.803	3.182	2.979	36.1%	33.8%	93.6%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.100	0.033	0.033	33.3%	33.3%	100.0%
Total Budget		8.903	3.215	3.012	36.1%	33.8%	93.7%

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	8.80	3.18	2.98	36.1%	33.8%	93.6%
Total For Vote	8.80	3.18	2.98	36.1%	33.8%	93.6%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Overall many activities like the printing of the quarterly Rights magazine, printing of the Strategic Plan, civil works for the IFMS strong room, printing of the Annual report, etc were "work in progress" and therefore spending could not be done. There was also delayed implementation of activities under the Basket Fund Project as confirmation of actual funding amount was being sought.

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			
0.04Bn Shs	Output: 125303	Monitoring compliance with human rights standards and treaties ratified by Uganda	
	Reason: work in progres for the annual report printing		
0.01Bn Shs	Output: 125302	Human rights education	
	Reason: work in progress for the Humna rights magazine		
0.01Bn Shs	Output: 125378	Purchase of Office and Residential Furniture and Fittings	
	Reason: work in progress		
Items			
0.05Bn Shs	Item: 221011	Printing, Stationery, Photocopying and Binding	
	Reason: work was in progress for the "Your Rights" Magazine		
0.04Bn Shs	Item: 221002	Workshops and Seminars	
	Reason: Funds on account were inadequate to undertake the workshops which were then carried forward		
0.02Bn Shs	Item: 221017	Subscriptions	
	Reason: awaiting invoicing from form the International Cordinating Centre (ICC)		
0.01Bn Shs	Item: 231006	Furniture and Fixtures	
	Reason: civil works for the IFMS strngroom 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 implemented to improve section performance.

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1253 Human Rights			
Output: 125301	Investigation and resolution of Complaints		
<i>Description of Performance:</i>	Receive 370 cases, investigate 175 cases, mediate 55 cases, hear 109 through tribunal, hold 3 mobile complaints handling, refer 105 cases, conclude 76 cases through tribunal and follow reports with relevant institution.	43 matters disposed 202 pending hearing 488 caselisted 447 heard 99 allocated	The funds provided under the Peace Building project in Gulu contributed greatly to the matters concluded
<i>Performance Indicators:</i>			
No. of complaints concluded through tribunal and mediation	200	73	
No. of complaints registered	1,600	698	
<i>Output Cost:</i>	US\$ Bn: 0.461	US\$ Bn: 0.000	% Budget Spent: 0.0%
Output: 125302	Human rights education		

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
<i>Description of Performance:</i>	Sensitize 2000 SPCs, 400 headteachers, 500 persons with hearing impairments, 500 prison officers, 60 radio and TV talkshows, air 4000 spot messages, produce and disseminate 4 issues of your rights magazines, police training manuals and special reports.	250 SPCs trained 71 barazas conducted HRBA workshops in 4 regions 500 copies of HRBA re-printed 50 radio talk shows 1023 spot messages aired out Civic education framework produced	No serious deviation
<i>Performance Indicators:</i>			
No. of UHRC publications produced and distributed	24,000	2000	
<i>Output Cost:</i>	US\$ Bn: 0.316	US\$ Bn: 0.000	% Budget Spent: 0.0%
Output: 125303	Monitoring compliance with human rights standards and treaties ratified by Uganda		
<i>Description of Performance:</i>	Produce the 14th annual report, and follow up the 13th annual reports and hold annual for a on rights of detainees week. Develop a strategy on economic social and cultural rights, monitor 450 detention places, review 6 bills before parliament	342 detention facilities inspected 3 bills reviewed 34 health facilities visited data collected for the annual report	Normal progress
<i>Output Cost:</i>	US\$ Bn: 0.422	US\$ Bn: 0.020	% Budget Spent: 4.7%
Output: 125306	Monitoring IDPS and operation of civil military cooperation centres		
<i>Description of Performance:</i>	Kraal outreach in karamoja region, community sensitization in karamoja, support human rights clubs. Support to Voluntary Action groups in the districts	62 villages monitored by the Gulu regional office 3 Kraal outreaches conducted in Kotido and Nakapripit 62 community sensitization meetings held by Gulu regional office	Funding support from UNDP- Peace Building project enhanced the attainment of the interventions
<i>Output Cost:</i>	US\$ Bn: 0.114	US\$ Bn: 0.000	% Budget Spent: 0.0%
Vote Function Cost	US\$ Bn: 8.803	US\$ Bn: 2.979	% Budget Spent: 33.8%
Cost of Vote Services:	US\$ Bn: 8.803	US\$ Bn: 2.979	% Budget Spent: 33.8%

* Excluding Taxes and Arrears

Due to failure to recruit contract staff, the commission has resorted to using volunteers who get only allowances. However, these are unreliable as they leave as and when they so wish hence jeopardising human rights services.

There is also a problem of having required data for report production. The Commission intends to procure a data management system software and recruit statistical assistants at regional levels to assist in assembling statistics in usable form.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 106 Uganda Human Rights Comm		
Vote Function: 1253 Human Rights		
Seeking for ug.shs 600m to hire office premises	a funding gap of 900 million has been submitted to MoFPED through JLOS for possible funding of constructing regional offices. UHRC has also submitted a request to increase/provide rental fees	Not yet honoured

Vote: 106 Uganda Human Rights Comm

HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Further dialogue is being held between UHRC and Ministry of finance to increase funding and acquire new office premises.	Considerations are being made for swapping the buildings with other privated owners. Another valuation of the premises has been undertaken	Re-valuation report is yet to be issued

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	7.39	3.18	2.98	43.1%	40.3%	93.6%
<i>Class: Outputs Provided</i>	<i>6.71</i>	<i>3.14</i>	<i>2.96</i>	<i>46.8%</i>	<i>44.1%</i>	<i>94.2%</i>
125302 Human rights education	0.04	0.01	0.00	33.2%	0.0%	0.0%
125303 Monitoring compliance with human rights standards and treaties ratified by Uganda	0.17	0.06	0.02	33.3%	11.4%	34.3%
125305 Administration and support services	6.50	3.07	2.94	47.2%	45.2%	95.7%
<i>Class: Capital Purchases</i>	<i>0.68</i>	<i>0.04</i>	<i>0.02</i>	<i>6.1%</i>	<i>2.9%</i>	<i>47.0%</i>
125375 Purchase of Motor Vehicles and Other Transport Equipment	0.31	0.01	0.00	2.6%	0.0%	0.0%
125377 Purchase of Specialised Machinery & Equipment	0.34	0.02	0.02	6.9%	5.7%	83.2%
125378 Purchase of Office and Residential Furniture and Fittings	0.03	0.01	0.00	33.3%	0.0%	0.0%
Total For Vote	7.39	3.18	2.98	43.1%	40.3%	93.6%

* Excluding Taxes and Arrears

Vote: 106 Uganda Human Rights Comm

HALF-YEAR: Highlights of Vote Performance

Table V3.2: 2011/12 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	6.71	3.14	2.96	46.8%	44.1%	94.2%
211101 General Staff Salaries	2.14	1.05	1.05	48.9%	48.9%	100.0%
211103 Allowances	1.09	0.54	0.53	50.0%	48.5%	97.1%
212101 Social Security Contributions (NSSF)	0.22	0.11	0.10	50.0%	45.6%	91.2%
213001 Medical Expenses(To Employees)	0.15	0.08	0.08	50.0%	50.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	50.0%	0.0%	0.0%
213004 Gratuity Payments	0.64	0.32	0.31	50.0%	48.9%	97.7%
221001 Advertising and Public Relations	0.13	0.05	0.05	36.6%	36.6%	100.0%
221002 Workshops and Seminars	0.24	0.07	0.04	30.9%	15.3%	49.4%
221003 Staff Training	0.01	0.01	0.00	41.1%	21.4%	52.2%
221004 Recruitment Expenses	0.02	0.01	0.00	35.9%	9.9%	27.5%
221007 Books, Periodicals and Newspapers	0.10	0.04	0.03	34.9%	32.3%	92.7%
221008 Computer Supplies and IT Services	0.02	0.01	0.01	50.0%	48.1%	96.2%
221009 Welfare and Entertainment	0.02	0.01	0.01	50.0%	45.7%	91.4%
221011 Printing, Stationery, Photocopying and Binding	0.31	0.12	0.08	39.5%	24.9%	63.1%
221012 Small Office Equipment	0.01	0.00	0.00	36.4%	33.0%	90.8%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	0.0%	0.0%	N/A
221017 Subscriptions	0.05	0.02	0.00	38.0%	0.0%	0.0%
222001 Telecommunications	0.08	0.03	0.03	44.5%	39.1%	88.0%
222002 Postage and Courier	0.01	0.00	0.00	50.0%	28.5%	57.0%
222003 Information and Communications Technology	0.06	0.03	0.03	50.0%	49.2%	98.4%
223002 Rates	0.21	0.06	0.05	29.4%	24.9%	84.6%
223004 Guard and Security services	0.10	0.05	0.05	48.7%	48.1%	98.9%
223005 Electricity	0.03	0.02	0.01	50.0%	37.8%	75.5%
223006 Water	0.02	0.01	0.01	52.0%	44.5%	85.5%
224002 General Supply of Goods and Services	0.06	0.03	0.03	51.9%	46.9%	90.3%
227001 Travel Inland	0.30	0.15	0.15	49.3%	49.0%	99.4%
227002 Travel Abroad	0.08	0.05	0.05	60.8%	58.3%	95.8%
227004 Fuel, Lubricants and Oils	0.24	0.12	0.12	48.2%	48.2%	100.0%
228001 Maintenance - Civil	0.02	0.01	0.01	50.0%	42.7%	85.3%
228002 Maintenance - Vehicles	0.27	0.12	0.12	44.0%	43.3%	98.5%
228003 Maintenance Machinery, Equipment and Furniture	0.07	0.03	0.02	40.1%	35.1%	87.5%
Output Class: Outputs Funded	0.10	0.03	0.03	33.3%	33.3%	100.0%
312206 Gross Tax	0.10	0.03	0.03	33.3%	33.3%	100.0%
Output Class: Capital Purchases	0.68	0.04	0.02	6.1%	2.9%	47.0%
231004 Transport Equipment	0.31	0.01	0.00	2.6%	0.0%	0.0%
231005 Machinery and Equipment	0.34	0.02	0.02	6.9%	5.7%	83.2%
231006 Furniture and Fixtures	0.03	0.01	0.00	33.3%	0.0%	0.0%
Grand Total:	7.49	3.22	3.01	42.9%	40.2%	93.7%
Total Excluding Taxes and Arrears:	7.39	3.18	2.98	43.1%	40.3%	93.6%

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>	Approved Budget	Released	Spent	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
VF:1253 Human Rights	7.39	3.18	2.98	43.1%	40.3%	93.6%
<i>Recurrent Programmes</i>						
01 Statutory	5.11	2.54	2.47	49.7%	48.3%	97.3%
<i>Development Projects</i>						
0358 Support to Human Rights	2.28	0.64	0.51	28.1%	22.3%	79.2%
Total For Vote	7.39	3.18	2.98	43.1%	40.3%	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	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
VF:1253 Human Rights	1.41	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
0358 Support to Human Rights	1.41	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	1.41	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	1.179	1.179	1.179	100.0%	100.0%	100.0%
Recurrent Non Wage	0.000	0.000	0.000	N/A	N/A	N/A
Development GoU	1.300	0.366	0.366	28.1%	28.1%	100.0%
Development Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total	2.479	1.545	1.545	62.3%	62.3%	100.0%
Total GoU+Donor (MTEF)	2.479	1.545	1.545	62.3%	62.3%	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	2.479	1.545	1.545	62.3%	62.3%	100.0%
<i>(iii) Non Tax Revenue</i>	3.145	2.406	2.406	76.5%	76.5%	100.0%
Grand Total	5.624	3.950	3.950	70.2%	70.2%	100.0%
Excluding Taxes, Arrears	5.624	3.950	3.950	70.2%	70.2%	100.0%

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	5.62	3.95	3.95	70.2%	70.2%	100.0%
Total For Vote	5.62	3.95	3.95	70.2%	70.2%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Reductions in take of students due to the Bar Course entry examinations and accreditation of private university Law programmes reduced intake for Diploma in Law course as well as Bar Course intake.

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: 109 Law Development Centre

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: 1254 Legal Training			
Output: 125401	Legal Training		
<i>Description of Performance:</i>	500 Bar Course students,300 diploma in Law students,1000 Administrative officers	425 Bar Course students,350 Diploma in Law students and 1000 Administrative officers trained.	N/A
<i>Performance Indicators:</i>			
No of students trained on Diploma in Law	350	300	
No of students trained on Bar Course	500	423	
No of students trained in Administrative Law Course	1000	500	
% of students who qualify on Bar Course	83	83	
% of students who pass diploma in Law as a proportion of those trained	82	82	
<i>Output Cost:</i>	UShs Bn: 1.791	UShs Bn: 1.290	% Budget Spent: 72.0%
Vote Function Cost	UShs Bn: 5.624	UShs Bn: 3.950	% Budget Spent: 70.2%
Cost of Vote Services:	UShs Bn: 5.624	UShs Bn: 3.950	% Budget Spent: 70.2%

* 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	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1254 Legal Training	2.48	1.54	1.54	62.3%	62.3%	100.0%
<i>Class: Outputs Provided</i>	<i>1.18</i>	<i>1.18</i>	<i>1.18</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
125401 Legal Training	0.26	0.26	0.26	100.0%	100.0%	100.0%
125402 Law Reporting	0.01	0.01	0.01	100.0%	100.0%	100.0%
125403 Research	0.02	0.02	0.02	100.0%	100.0%	100.0%
125405 LDC Administrative Support Services	0.89	0.89	0.89	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	<i>1.30</i>	<i>0.37</i>	<i>0.37</i>	<i>28.1%</i>	<i>28.1%</i>	<i>100.0%</i>
125472 Government Buildings and Administrative Infrastructure	1.30	0.37	0.37	28.1%	28.1%	100.0%

Vote: 109 Law Development Centre

HALF-YEAR: Highlights of Vote Performance

Total For Vote	2.48	1.54	1.54	62.3%	62.3%	100.0%
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* Excluding Taxes and Arrears

Table V3.2: 2011/12 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	1.18	1.18	1.18	100.0%	100.0%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.18	1.18	1.18	100.0%	100.0%	100.0%
Output Class: Capital Purchases	1.30	0.37	0.37	28.1%	28.1%	100.0%
231001 Non-Residential Buildings	1.05	0.30	0.30	28.6%	28.6%	100.0%
281503 Engineering and Design Studies and Plans for Capital	0.15	0.03	0.03	20.0%	20.0%	100.0%
281504 Monitoring, Supervision and Appraisal of Capital	0.10	0.04	0.04	35.8%	35.8%	100.0%
Grand Total:	2.48	1.54	1.54	62.3%	62.3%	100.0%
Total Excluding Taxes and Arrears:	2.48	1.54	1.54	62.3%	62.3%	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:1254 Legal Training	2.48	1.54	1.54	62.3%	62.3%	100.0%
<i>Recurrent Programmes</i>						
01 Administration	1.18	1.18	1.18	100.0%	100.0%	100.0%
<i>Development Projects</i>						
0010 Dummy Project	1.30	0.37	0.37	28.1%	28.1%	100.0%
Total For Vote	2.48	1.54	1.54	62.3%	62.3%	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 (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	0.474	0.000	0.000	0.0%	0.0%	N/A
	Non Wage	1.284	0.764	0.553	59.5%	43.0%	72.3%
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		1.758	0.764	0.553	43.5%	31.4%	72.3%
Total GoU+Donor (MTEF)		1.758	0.764	0.553	43.5%	31.4%	72.3%
<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		1.758	0.764	0.553	43.5%	31.4%	72.3%

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	1.76	0.76	0.55	43.5%	31.4%	72.3%
Total For Vote		1.76	0.76	0.55	43.5%	31.4%	72.3%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Slow transfer of signatories from Old to new management.Slow procurement and recruitment procedures that involve advertising, Evaluating, shrt-listing, and interviews.

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) Major unspent balances	
Outputs	
0.15Bn Shs	Output: 125905 Policy, consultation, planning and monitoring services Reason: Delay in transfer of Account signatories from old to new Management, Slow procurement process
0.05Bn Shs	Output: 125901 Births, Deaths, Marriages and Adoptions Registrations Reason: Delay in transfer of Account signatories from old to new Management, Slow procurement process
Items	
0.05Bn Shs	Item: 224002 General Supply of Goods and Services Reason: Delay in transfer of Account signatories from old to new Management, Slow procurement process
0.02Bn Shs	Item: 228002 Maintenance - Vehicles Reason: Delay in transfer of Account signatories from old to new Management, Slow procurement process
0.02Bn Shs	Item: 227002 Travel Abroad Reason: Cancellation of trips due to the on-going Recruitment process
0.01Bn Shs	Item: 228001 Maintenance - Civil Reason: Delay in transfer of Account signatories from old to new Management, Slow procurement process
0.01Bn Shs	Item: 228003 Maintenance Machinery, Equipment and Furniture Reason: Delay in transfer of Account signatories from old to new Management,
Programs and Projects	
0.12Bn Shs	Programme/Project: 01 Office of the Registrar General Reason: Delay in transfer of Account signatories, Slow procurement process
0.05Bn Shs	Programme/Project: 02 Directorate of Civil Registration Reason: Delay in transfer of Account signatories, Slow procurement process
0.02Bn Shs	Programme/Project: 05 Directorate of Finance & Administration Reason: Delay in transfer of Account signatories, Slow procurement process
(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: 1259 VF - Uganda Registration Services Bureau</i>			
Output: 125901	Births, Deaths, Marriages and Adoptions Registrations		

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>	45000 births, 6700 deaths, 1000 marriages, 60 Adoptions	14,584 Births registered, 810 Deaths registered, 874 Marriages, 13 Adoptions	Slow recruitment process to fill in staffing gaps Slow procurement process
<i>Performance Indicators:</i>			
No. of Deaths Certificates Issued	2500	810	
No. of Births Certificates Issued	45000	14584	
<i>Output Cost:</i>	US\$ Bn: 0.312	US\$ Bn: 0.068	% Budget Spent: 21.8%
Output: 125902	Companies, Business names, documents and debentures registrations		
<i>Description of Performance:</i>	18000 companies, 60000 Documents, 6640 Business names, 3000 debentures	10,938 Companies registered, 0 Public Companies, 4254 Business names, 437 Debentures	Slow recruitment process to fill in staffing gaps Slow procurement process
<i>Performance Indicators:</i>			
No. of Companies registered	18000	10938	
<i>Output Cost:</i>	US\$ Bn: 0.057	US\$ Bn: 0.001	% Budget Spent: 2.5%
Output: 125903	Patents, trademarks, copy rights, industrial designs Registrations		
<i>Description of Performance:</i>	4 patents, 3 Industrial designs, 560 TradeMarks, 40 Copyrights	323 Local TradeMarks, 26 Local Copyrights, 1060 international TradeMarks, 94 international Patents	Slow recruitment process to fill in staffing gaps Slow procurement process Low Economic Activity
<i>Performance Indicators:</i>			
No. of Patents registered	4	1	
<i>Output Cost:</i>	US\$ Bn: 0.084	US\$ Bn: 0.003	% Budget Spent: 3.1%
Output: 125904	Company Liquidation		
<i>Description of Performance:</i>	6 Companies Liquidated	0 companies liquidated, 0 Properties sold, 0 liabilities settled, 3 Bankruptcy cases filed	Slow recruitment process to fill in staffing gaps Slow procurement process Low Economic Activity
<i>Output Cost:</i>	US\$ Bn: 0.091	US\$ Bn: 0.001	% Budget Spent: 1.6%
Vote Function Cost	US\$ Bn: 1.758	US\$ Bn: 0.553	% Budget Spent: 31.4%
Cost of Vote Services:	US\$ Bn: 1.758	US\$ Bn: 0.553	% Budget Spent: 31.4%

* Excluding Taxes and Arrears

Recruitment of Top management Staff

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	1.76	0.76	0.55	43.5%	31.4%	72.3%
<i>Class: Outputs Provided</i>	1.76	0.76	0.55	43.5%	31.4%	72.3%
125901 Births, Deaths, Marriages and Adoptions Registrations	0.31	0.12	0.07	39.0%	21.8%	55.9%
125902 Companies, Business names, documents and debentures registrations	0.06	0.00	0.00	7.6%	2.5%	33.3%

Vote: 119

Uganda Registration Services Bureau

HALF-YEAR: Highlights of Vote Performance

125903	Patents, trademarks, copy rights, industrial designs Registrations	0.08	0.01	0.00	6.4%	3.1%	48.3%
125904	Company Liquidation	0.09	0.00	0.00	4.2%	1.6%	38.3%
125905	Policy, consultation, planning and monitoring services	1.22	0.63	0.48	51.8%	39.4%	76.2%
Total For Vote		1.76	0.76	0.55	43.5%	31.4%	72.3%

* *Excluding Taxes and Arrears*

Vote: 119 Uganda Registration Services Bureau

HALF-YEAR: Highlights of Vote Performance

Table V3.2: 2011/12 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	1.76	0.76	0.55	43.5%	31.4%	72.3%
211101 General Staff Salaries	0.47	0.00	0.00	0.0%	0.0%	N/A
211103 Allowances	0.32	0.20	0.19	62.9%	58.9%	93.7%
221001 Advertising and Public Relations	0.00	0.00	0.00	25.0%	0.0%	0.0%
221002 Workshops and Seminars	0.00	0.00	0.00	63.9%	0.0%	0.0%
221003 Staff Training	0.00	0.00	0.00	67.0%	0.0%	0.0%
221006 Commissions and Related Charges	0.01	0.00	0.00	56.7%	0.0%	0.0%
221007 Books, Periodicals and Newspapers	0.00	0.00	0.00	62.9%	0.0%	0.0%
221009 Welfare and Entertainment	0.00	0.00	0.00	66.8%	0.0%	0.0%
221011 Printing, Stationery, Photocopying and Binding	0.21	0.14	0.09	62.9%	42.2%	67.0%
221012 Small Office Equipment	0.00	0.00	0.00	56.7%	0.0%	0.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.0%	0.0%	N/A
221017 Subscriptions	0.00	0.00	0.00	56.7%	0.0%	0.0%
222001 Telecommunications	0.02	0.01	0.00	54.9%	0.0%	0.0%
222002 Postage and Courier	0.00	0.00	0.00	56.7%	0.0%	0.0%
222003 Information and Communications Technology	0.00	0.00	0.00	56.7%	0.0%	0.0%
223002 Rates	0.00	0.00	0.00	56.7%	0.0%	0.0%
223003 Rent - Produced Assets to private entities	0.00	0.00	0.00	56.7%	0.0%	0.0%
223005 Electricity	0.00	0.00	0.00	56.7%	0.0%	0.0%
223006 Water	0.00	0.00	0.00	56.7%	0.0%	0.0%
224002 General Supply of Goods and Services	0.26	0.15	0.10	56.7%	37.8%	66.7%
225001 Consultancy Services- Short-term	0.12	0.07	0.06	56.7%	51.0%	89.8%
225002 Consultancy Services- Long-term	0.00	0.00	0.00	56.7%	0.0%	0.0%
227001 Travel Inland	0.05	0.03	0.02	62.9%	52.1%	82.7%
227002 Travel Abroad	0.04	0.03	0.01	62.9%	16.1%	25.6%
227004 Fuel, Lubricants and Oils	0.07	0.04	0.04	62.9%	62.9%	100.0%
228001 Maintenance - Civil	0.03	0.01	0.00	56.7%	0.0%	0.0%
228002 Maintenance - Vehicles	0.08	0.04	0.02	48.4%	21.9%	45.2%
228003 Maintenance Machinery, Equipment and Furniture	0.07	0.04	0.03	56.7%	36.6%	64.5%
Grand Total:	1.76	0.76	0.55	43.5%	31.4%	72.3%
Total Excluding Taxes and Arrears:	1.76	0.76	0.55	43.5%	31.4%	72.3%

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	1.76	0.76	0.55	43.5%	31.4%	72.3%
<i>Recurrent Programmes</i>						
01 Office of the Registrar General	0.91	0.53	0.40	57.8%	44.2%	76.4%
02 Directorate of Civil Registration	0.31	0.12	0.07	39.0%	21.8%	55.9%
03 Directorate of Intellectual Property Registration	0.08	0.01	0.00	6.4%	3.1%	48.3%
04 Directorate of Business Registration & Liquidation	0.09	0.00	0.00	4.2%	1.6%	38.3%
05 Directorate of Finance & Administration	0.24	0.10	0.08	42.5%	32.4%	76.1%
06 Regional Offices	0.08	0.00	0.00	5.3%	1.8%	33.3%
07 Internal Audit	0.05	0.00	0.00	7.4%	2.6%	35.6%
<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	1.76	0.76	0.55	43.5%	31.4%	72.3%

* 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)

		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	1.857	0.959	0.959	51.7%	51.7%	100.0%
	Non Wage	5.165	3.237	2.515	62.7%	48.7%	77.7%
Development	GoU	87.615	42.893	41.469	49.0%	47.3%	96.7%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		94.638	47.089	44.943	49.8%	47.5%	95.4%
Total GoU+Donor (MTEF)		94.638	47.089	44.943	49.8%	47.5%	95.4%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	3.000	1.000	1.000	33.3%	33.3%	100.0%
Total Budget		97.638	48.089	45.943	49.3%	47.1%	95.5%

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	94.64	47.09	44.94	49.8%	47.5%	95.4%
Total For Vote	94.64	47.09	44.94	49.8%	47.5%	95.4%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Notwithstanding the mandate of the Directorate of Citizenship and Immigration Control, the NSIS Project Governance and Management Organisation need to be made clear. The approved structure for the department for Citizenship registration remains un- established.

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>(i) Major unspent balances</i>	
Outputs	
0.78Bn Shs	Output: 121106 Identity Cards issued. Reason: Operational activities delay.
0.58Bn Shs	Output: 121177 Purchase of Specialised Machinery & Equipment Reason: .
0.28Bn Shs	Output: 121104 Policy, monitoring and public relations. Reason: Procurement delays
0.12Bn Shs	Output: 121103 Legal advisory, enforcement, compliance and removal of ilegal immigrants. Reason: Procurement of an inspection vehicle in progress
0.09Bn Shs	Output: 121172 Government Buildings and Administrative Infrastructure Reason: Procurement delays
Items	
0.58Bn Shs	Item: 312202 Machinery and Equipment Reason: .
0.18Bn Shs	Item: 222003 Information and Communications Technology Reason: Procurement in progress
0.09Bn Shs	Item: 231001 Non-Residential Buildings Reason: Procurement delays
0.08Bn Shs	Item: 222002 Postage and Courier Reason: Operational activities delay.
0.02Bn Shs	Item: 227003 Carriage, Haulage, Freight and Transport Hire Reason: Operational activities delay.
Programs and Projects	
1.42Bn Shs	Programme/Project: 1167 National Security Information Systems Project Reason: .
0.28Bn Shs	Programme/Project: 01 Office of the Director Reason: Procurement delays
0.12Bn Shs	Programme/Project: 02 Legal and Inspection Services Reason: Procurement of an inspection vehicle in progress
<i>(ii) Expenditures in excess of the original approved budget</i>	
Items	
21.45Bn Shs	Item: 231005 Machinery and Equipment Reason: Payment for contractual obligations to Mulbhauer Technology.
1.00Bn Shs	Item: 312206 Gross Tax Reason: Payment of taxes-National ID Project

* 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: 1211 Citizenship and Immigration Services			
Output: 121101	Citizens facilitated to travel in and out of the country.		

Vote: 120 National Citizenship and Immigration Control

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
Description of Performance:			
		-32,475 passports issued -1,136 certificates of identification issued. -Ushs 3bn realised through sale of passports and related activities-Resumed the issuance of East African Passports, 35 E.A passports issued.	There is only one passport issuance system in the whole country based at the Headquarters. There is need to decongest by decentralising passport issuance to Regional Offices. This is expected to reduce lead times in passport issuance
Performance Indicators:			
No of Ugandan citizens who have acquired a passport in the financial year		32475	
No. of days taken to issue of a passports.		10	
<i>Output Cost:</i>	UShs Bn: 2.744	UShs Bn: 1.460	% Budget Spent: 53.2%
Output: 121102 Facilitated entry, stay and exit of foreign expatriates.			
Description of Performance:			
		3,372 work permits issued of which 728 are of Class As, 185 of Class D, 676 of Class G1 and 1,741 of Class G2.-1,477 Dependant Passes issued for 924 Spouses, 512 children and the rest for other relations.- 3,413 Special passes issued.	The absence of a fully constituted NCIB Board delayed the approval of immigration facilities, especially work permit applications.
<i>Output Cost:</i>	UShs Bn: 1.283	UShs Bn: 0.666	% Budget Spent: 51.9%
Output: 121103 Legal advisory, enforcement, compliance and removal of illegal immigrants.			
Description of Performance:			
		-63 passport/citizenship applications verified and legal advice rendered on citizenship. -22 immigration offenders prosecuted. 376 immigrants arrested and /or investigated of which 103 had valid immigration facilities.126 immigrants were deported.	Prosecution of illegal immigrants is hampered by a number of factors e.g lack of witnesses.
Performance Indicators:			
No. of Prosecutions carried out.		22	
<i>Output Cost:</i>	UShs Bn: 0.733	UShs Bn: 0.280	% Budget Spent: 38.2%
Output: 121105 Border Control.			
Description of Performance:			
	-Over 18,000 visas to be issued. -Non Tax Revenue to the tune of 21.6 billion to be collected.	-19,504 Visas issued. -NTR of 2.63 bn was realised through issuance of visas.	Porous borders remain a hindrance to effective immigration delivery. Permanent border structures and staff residential accomodation would further improve service delivery
<i>Output Cost:</i>	UShs Bn: 0.538	UShs Bn: 0.266	% Budget Spent: 49.4%
Output: 121106 Identity Cards issued.			

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
<i>Description of Performance:</i>	-Operationalise the registration of citizens and aliens. -Issue national identification cards.	-396 National ID Cards issued.- 4 million Virgin Cards delivered.-Pilot/training Personalization Center established.-Design for the National ID Card ready.- Consumables / equipments to establish the Personalization Center delivered.-Enabling regulation	Personalisation of ID Cards and issuance can not take place in the pilot/training personalisation center. There is need to expedite the construction of the main personalisation center.
<i>Output Cost:</i>	US\$ Bn: 1.559	US\$ Bn: 0.003	% Budget Spent: 0.2%
Vote Function Cost	US\$ Bn: 94.638	US\$ Bn: 44.943	% Budget Spent: 47.5%
Cost of Vote Services:	US\$ Bn: 94.638	US\$ Bn: 44.943	% Budget Spent: 47.5%

* Excluding Taxes and Arrears

The personalisation of ID Cards even for the current data set requires a Main Personalisation Center. There is need to expedite the building of the personalisation center and data center to be able to process the existing 5.2 million data captured in phase one of the ID Project.

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		
Train more staff. Conduct publicity especially regarding the National Security Information System, illegal immigration etc.	25 members of staff trained on Common Market Protocol and One Stop Border Point concept. 60 Border Managers received training on Integrated Border Management, Immigration Policy and border security enhancement.	
Complete construction of Suam River, Amudat, Lia, Goli and Bunagana and equip them. Complete the architectural design for construction of Immigration Headquarters, commence construction of Immigration Headquarters.	Construction of immigration border posts of Amudat, Lia, Bunagana, Goli and Suam River ongoing. Construction of Cyanika modern model border at bid evaluation stage.	Funds previously released for commencement of constructing the Immigration Hqts was reallocated to fund operational activities of the ID Project.
Vote: 120 National Citizenship and Immigration Control		
Vote Function: 12 11 Citizenship and Immigration Services		
Conduct document conversion for EDMS, implement the ICT Masterplan, establish a Wide Area Network, extend PISCES Coverage to more borders, upgrade software, procure back up server, scanners.	Contractor to undertake document conversion identified. Awaits contract signing.	-Anticipated counterpart funding from JLOS was not realised.

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	94.64	47.09	44.94	49.8%	47.5%	95.4%
<i>Class: Outputs Provided</i>	8.53	4.95	3.47	58.0%	40.7%	70.2%
121101 Citizens facilitated to travel in and out of the country.	2.74	1.67	1.46	60.7%	53.2%	87.7%

Vote: 120 National Citizenship and Immigration Control

HALF-YEAR: Highlights of Vote Performance

121102	Facilitated entry, stay and exit of foreign expatriates.	1.28	0.70	0.67	54.3%	51.9%	95.6%
121103	Legal advisory, enforcement, compliance and removal of ilegal immigrants.	0.73	0.40	0.28	54.4%	38.2%	70.1%
121104	Policy, monitoring and public relations.	1.67	1.07	0.80	63.9%	47.8%	74.7%
121105	Border Control.	0.54	0.34	0.27	62.3%	49.4%	79.3%
121106	Identity Cards issued.	1.56	0.78	0.00	50.3%	0.2%	0.4%
<i>Class: Capital Purchases</i>		<i>86.11</i>	<i>42.14</i>	<i>41.47</i>	<i>48.9%</i>	<i>48.2%</i>	<i>98.4%</i>
121172	Government Buildings and Administrative Infrastructure	0.17	0.09	0.00	50.0%	0.0%	0.0%
121177	Purchase of Specialised Machinery & Equipment	85.93	42.05	41.47	48.9%	48.3%	98.6%
Total For Vote		94.64	47.09	44.94	49.8%	47.5%	95.4%

* Excluding Taxes and Arrears

Vote: 120 National Citizenship and Immigration Control

HALF-YEAR: Highlights of Vote Performance

Table V3.2: 2011/12 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	8.53	4.95	3.47	58.0%	40.7%	70.2%
211101 General Staff Salaries	1.86	0.96	0.96	51.7%	51.7%	100.0%
211103 Allowances	0.87	0.55	0.40	63.0%	46.7%	74.1%
221001 Advertising and Public Relations	0.07	0.04	0.01	61.4%	15.5%	25.3%
221002 Workshops and Seminars	0.08	0.05	0.02	57.9%	20.1%	34.8%
221003 Staff Training	0.16	0.10	0.08	61.8%	50.5%	81.7%
221004 Recruitment Expenses	0.00	0.00	0.00	50.0%	0.0%	0.0%
221006 Commissions and Related Charges	0.23	0.14	0.07	60.2%	31.7%	52.6%
221007 Books, Periodicals and Newspapers	0.03	0.02	0.01	60.5%	32.1%	53.1%
221008 Computer Supplies and IT Services	0.21	0.13	0.08	61.8%	37.8%	61.2%
221009 Welfare and Entertainment	0.05	0.03	0.02	57.5%	47.2%	82.1%
221011 Printing, Stationery, Photocopying and Binding	0.26	0.16	0.15	63.4%	57.2%	90.1%
221012 Small Office Equipment	0.07	0.04	0.01	58.3%	14.4%	24.7%
222001 Telecommunications	0.06	0.03	0.00	53.5%	7.6%	14.2%
222002 Postage and Courier	0.15	0.08	0.00	50.0%	0.0%	0.0%
222003 Information and Communications Technology	0.35	0.18	0.00	50.0%	0.0%	0.0%
223003 Rent - Produced Assets to private entities	0.04	0.02	0.00	55.1%	5.6%	10.1%
223005 Electricity	0.03	0.02	0.02	64.1%	64.1%	100.0%
223006 Water	0.01	0.00	0.00	32.6%	0.0%	0.0%
224002 General Supply of Goods and Services	1.72	1.03	0.93	59.6%	54.1%	90.8%
225001 Consultancy Services- Short-term	0.55	0.31	0.08	56.9%	14.2%	24.9%
227001 Travel Inland	0.75	0.46	0.31	60.9%	41.2%	67.6%
227002 Travel Abroad	0.17	0.11	0.08	65.3%	44.3%	67.8%
227003 Carriage, Haulage, Freight and Transport Hire	0.05	0.02	0.00	50.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.25	0.15	0.11	60.9%	46.6%	76.5%
228001 Maintenance - Civil	0.09	0.05	0.00	55.1%	0.2%	0.4%
228002 Maintenance - Vehicles	0.08	0.06	0.02	65.3%	19.6%	30.0%
228003 Maintenance Machinery, Equipment and Furniture	0.34	0.22	0.11	65.3%	32.1%	49.2%
Output Class: Outputs Funded	0.00	1.00	1.00	N/A	N/A	100.0%
312206 Gross Tax	0.00	1.00	1.00	N/A	N/A	100.0%
Output Class: Capital Purchases	89.11	42.14	41.47	47.3%	46.5%	98.4%
231001 Non-Residential Buildings	0.17	0.09	0.00	50.0%	0.0%	0.0%
231005 Machinery and Equipment	0.00	21.45	21.45	N/A	N/A	100.0%
312202 Machinery and Equipment	85.93	20.61	20.02	24.0%	23.3%	97.2%
312204 Taxes on Machinery, Furniture & Vehicles	3.00	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	97.64	48.09	45.94	49.3%	47.1%	95.5%
Total Excluding Taxes and Arrears:	94.64	47.09	44.94	49.8%	47.5%	95.4%

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	94.64	47.09	44.94	49.8%	47.5%	95.4%
<i>Recurrent Programmes</i>						
01 Office of the Director	1.67	1.07	0.80	63.9%	47.8%	74.7%
02 Legal and Inspection Services	0.73	0.40	0.28	54.4%	38.2%	70.1%
03 Citizenship and Passport Control	2.79	1.70	1.46	60.7%	52.4%	86.3%
04 Immigration Control	1.82	1.03	0.93	56.6%	51.1%	90.3%
<i>Development Projects</i>						
1167 National Security Information Systems Project	87.61	42.89	41.47	49.0%	47.3%	96.7%
Total For Vote	94.64	47.09	44.94	49.8%	47.5%	95.4%

* 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)

		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	4.129	2.025	2.025	49.0%	49.0%	100.0%
	Non Wage	7.590	3.747	3.574	49.4%	47.1%	95.4%
Development	GoU	0.698	0.196	0.062	28.1%	8.9%	31.8%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		12.417	5.968	5.661	48.1%	45.6%	94.9%
Total GoU+Donor (MTEF)		12.417	5.968	5.661	48.1%	45.6%	94.9%
<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		12.717	6.068	5.761	47.7%	45.3%	94.9%

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	12.42	5.97	5.66	48.1%	45.6%	94.9%
Total For Vote	12.42	5.97	5.66	48.1%	45.6%	94.9%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

High inflationary tendencies in the country have affected the unit cost of goods and services and therefore recorded a minimal performance. Rent for up country and headquarter office accommodation has almost doubled and as a result, the Directorate requested for a supplementary funding of Shs.1.5bn earmarked for rent deficit and 6 months salaries for the newly recruited state attorneys. However this funding has not been approved and this poses a challenge in budget execution

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	
0.05Bn Shs	Output: 125576 Purchase of Office and ICT Equipment, including Software Reason: Procurement conducted for existing stations but pending for new offices to be operationalised.
0.05Bn Shs	Output: 125578 Purchase of Office and Residential Furniture and Fittings Reason: Procurement conducted for existing stations but pending for new offices to be operationalised.
0.02Bn Shs	Output: 125571 Acquisition of Land by Government Reason: Some Districts provided free land for construction of new office buildings
0.01Bn Shs	Output: 125572 Government Buildings and Administrative Infrastructure Reason: Insufficient budget due to inflationary tendencies
Items	
0.05Bn Shs	Item: 231005 Machinery and Equipment Reason: Procurement conducted for existing stations but pending for new offices to be operationalised.
0.05Bn Shs	Item: 231006 Furniture and Fixtures Reason: Procurement conducted for existing stations but pending for new offices to be operationalised. Goung for exi
0.02Bn Shs	Item: 311101 Land Reason: Some Districts provided free land for construction of new office buildings
0.02Bn Shs	Item: 222001 Telecommunications Reason: Actual payment for the month of December was executed after closure of quarter.
0.01Bn Shs	Item: 231001 Non-Residential Buildings Reason: Insufficient budget due to inflationary tendencies
Programs and Projects	
0.13Bn Shs	Programme/Project: 0364 Assistance to Prosecution Reason: Procurement process for ICT equipments and furniture is ongoing
(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>	175,650 Cases Prosecuted 2,500,000 witnesses interviewed.100 investigations initiated.300,000 cases perused.2 w/shops 516 DPP/CID meetings held & 30 International conf. attended.318 Sas trained.4 consultancies conducted &4 Professional retreats held	75,395 Cases Prosecuted 999,810 witnesses interviewed.... Investigations initiated.113,980 cases perused. 3 DPP/CID meeting held, 1 DPP/CID workshop held &16 International conferences attended. 5 Sas trained.	Delay in appointment of State Attorneys
<i>Performance Indicators:</i>			
No. of prosecution led investigations	80	38	
No. of criminal cases registered & perused	250,000	113980	
No. of criminal cases prosecuted	180,000	75395	
<i>Output Cost:</i>	US\$ Bn: 6.653	US\$ Bn: 3.240	% Budget Spent: 48.7%
Output: 125503	International Affairs & Field Operations		
<i>Description of Performance:</i>	-120 mutual legal assistance & 40 extraditions handled - 104 field monitoring visits & 50 performance meetings held - 50 cases of international nature new crime trends handled -135 Staff trained in International matters & 1032 media programs held	-11 Mutual Legal Assistance & 7 extraditions handled -2 routine & 44 field monitoring visits,16 performance meetings held - 17 cases of international nature new crime trends handled -5 media programs held	only 17 transnational cases were received
<i>Performance Indicators:</i>			
No. Trans-national criminal cases handled	60	17	
<i>Output Cost:</i>	US\$ Bn: 0.418	US\$ Bn: 0.209	% Budget Spent: 50.1%
Vote Function Cost	US\$ Bn: 12.417	US\$ Bn: 5.661	% Budget Spent: 45.6%
Cost of Vote Services:	US\$ Bn: 12.417	US\$ Bn: 5.661	% Budget Spent: 45.6%

* Excluding Taxes and Arrears

32 new state attorneys have been recruited and undergoing induction at Uganda Management Institute. These officers will be deployed in various DPP offices to boost prosecution services in the entire country. There is need to increase remuneration of DPP staff to reduce on the number of staff turnover rate and also facilitate staff deployed in hard to reach and hard to stay areas.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 133 Directorate of Public Prosecutions		
Vote Function: 12 55 Public Prosecutions		
-Open 11 new offices.- Solicit for increased funding to the directorate. - Restructure the Directorate. -Construct new Office buildings.	-Operationalised 7 new field offices, conducting consultations on the restructuring exercise. The process of development of the strategic plan is on going and the strategy is to construct 8 new Office buildings annually.	Activities on schedule. There was insufficient funds to cover consultant costs on restructuring.

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of

Vote: 133 Directorate of Public Prosecutions

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:1255 Public Prosecutions	12.42	5.97	5.66	48.1%	45.6%	94.9%
<i>Class: Outputs Provided</i>	<i>11.72</i>	<i>5.77</i>	<i>5.60</i>	<i>49.2%</i>	<i>47.8%</i>	<i>97.0%</i>
125501 Criminal Prosecutions	6.65	3.28	3.24	49.3%	48.7%	98.9%
125502 Information Management and Communication	0.98	0.48	0.41	49.1%	42.2%	86.1%
125503 International Affairs & Field Operations	0.42	0.22	0.21	52.2%	50.1%	96.0%
125504 Human Resource and Administration support	2.85	1.40	1.35	49.2%	47.4%	96.3%
125505 Inspection and Quality Assurance	0.77	0.37	0.37	48.1%	47.5%	98.7%
125506 Internal Audit	0.05	0.02	0.02	45.7%	38.8%	85.0%
<i>Class: Capital Purchases</i>	<i>0.70</i>	<i>0.20</i>	<i>0.06</i>	<i>28.1%</i>	<i>8.9%</i>	<i>31.8%</i>
125571 Acquisition of Land by Government	0.08	0.03	0.00	33.3%	3.5%	10.4%
125572 Government Buildings and Administrative Infrastructure	0.03	0.01	0.00	33.3%	0.0%	0.0%
125575 Purchase of Motor Vehicles and Other Transport Equipment	0.12	0.00	0.00	0.0%	0.0%	N/A
125576 Purchase of Office and ICT Equipment, including Software	0.20	0.07	0.02	36.0%	8.7%	24.3%
125578 Purchase of Office and Residential Furniture and Fittings	0.27	0.09	0.04	32.8%	15.6%	47.7%
Total For Vote	12.42	5.97	5.66	48.1%	45.6%	94.9%

* Excluding Taxes and Arrears

Vote: 133 Directorate of Public Prosecutions

HALF-YEAR: Highlights of Vote Performance

Table V3.2: 2011/12 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	11.72	5.77	5.60	49.2%	47.8%	97.0%
211101 General Staff Salaries	4.07	2.00	2.00	49.0%	49.0%	100.0%
211103 Allowances	0.96	0.48	0.48	50.0%	49.9%	99.9%
211104 Statutory salaries	0.05	0.03	0.03	50.0%	50.0%	100.0%
213001 Medical Expenses(To Employees)	0.08	0.04	0.04	50.0%	43.4%	86.9%
213002 Incapacity, death benefits and funeral expenses	0.16	0.08	0.08	50.0%	47.8%	95.5%
221001 Advertising and Public Relations	0.06	0.03	0.03	50.0%	49.3%	98.6%
221002 Workshops and Seminars	0.28	0.14	0.14	50.0%	49.1%	98.1%
221003 Staff Training	0.39	0.19	0.19	50.0%	49.2%	98.3%
221006 Commissions and Related Charges	0.58	0.29	0.28	50.0%	49.2%	98.4%
221007 Books, Periodicals and Newspapers	0.01	0.00	0.00	50.0%	49.6%	99.3%
221008 Computer Supplies and IT Services	0.15	0.07	0.07	50.0%	45.7%	91.4%
221009 Welfare and Entertainment	0.16	0.08	0.08	50.0%	49.5%	99.0%
221011 Printing, Stationery, Photocopying and Binding	0.72	0.36	0.34	50.0%	47.0%	94.0%
221012 Small Office Equipment	0.14	0.07	0.07	50.0%	48.7%	97.5%
221017 Subscriptions	0.06	0.03	0.03	50.0%	48.1%	96.3%
222001 Telecommunications	0.18	0.09	0.07	50.0%	37.4%	74.9%
222002 Postage and Courier	0.04	0.02	0.02	50.0%	41.2%	82.3%
222003 Information and Communications Technology	0.04	0.02	0.02	50.0%	44.6%	89.2%
223001 Property Expenses	0.04	0.02	0.02	50.0%	44.8%	89.6%
223003 Rent - Produced Assets to private entities	0.69	0.34	0.32	50.0%	47.1%	94.1%
223004 Guard and Security services	0.04	0.02	0.02	50.0%	48.6%	97.2%
223005 Electricity	0.04	0.02	0.02	50.0%	50.0%	100.0%
223006 Water	0.02	0.01	0.01	50.0%	50.0%	100.0%
224002 General Supply of Goods and Services	0.83	0.37	0.36	44.2%	43.8%	99.3%
225001 Consultancy Services- Short-term	0.04	0.02	0.01	50.0%	35.0%	69.9%
227001 Travel Inland	0.85	0.43	0.42	50.0%	49.5%	99.0%
227002 Travel Abroad	0.27	0.14	0.13	50.0%	46.2%	92.4%
227004 Fuel, Lubricants and Oils	0.36	0.18	0.17	50.0%	48.5%	97.0%
228002 Maintenance - Vehicles	0.29	0.15	0.12	50.0%	40.0%	80.0%
228003 Maintenance Machinery, Equipment and Furniture	0.12	0.06	0.05	50.0%	40.6%	81.2%
Output Class: Outputs Funded	0.30	0.10	0.10	33.3%	33.3%	100.0%
312206 Gross Tax	0.30	0.10	0.10	33.3%	33.3%	100.0%
Output Class: Capital Purchases	0.70	0.20	0.06	28.1%	8.9%	31.8%
231001 Non-Residential Buildings	0.03	0.01	0.00	33.3%	0.0%	0.0%
231004 Transport Equipment	0.12	0.00	0.00	0.0%	0.0%	N/A
231005 Machinery and Equipment	0.20	0.07	0.02	36.0%	8.7%	24.3%
231006 Furniture and Fixtures	0.27	0.09	0.04	32.8%	15.6%	47.7%
311101 Land	0.08	0.03	0.00	33.3%	3.5%	10.4%
Grand Total:	12.72	6.07	5.76	47.7%	45.3%	94.9%
Total Excluding Taxes and Arrears:	12.42	5.97	5.66	48.1%	45.6%	94.9%

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>	<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:1255 Public Prosecutions	12.42	5.97	5.66	48.1%	45.6%	94.9%
<i>Recurrent Programmes</i>						
01 Headquarters	2.80	1.37	1.32	49.2%	47.3%	96.3%
02 Prosecutions	6.65	3.28	3.24	49.3%	48.7%	98.9%
03 Inspection and Quality Assurance	0.77	0.37	0.37	48.1%	47.5%	98.7%
04 International Affairs and Field Operations	0.42	0.22	0.21	52.2%	50.1%	96.0%
05 Records, Information and Computer Service	0.98	0.48	0.41	49.1%	42.2%	86.1%
06 Internal Audit	0.11	0.05	0.05	47.9%	44.6%	93.1%
Z2 dummy	0.00	0.00	0.00	N/A	N/A	N/A
<i>Development Projects</i>						
0364 Assistance to Prosecution	0.70	0.20	0.06	28.1%	8.9%	31.8%
Total For Vote	12.42	5.97	5.66	48.1%	45.6%	94.9%

* 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	122.833	71.552	71.552	58.3%	58.3%	100.0%
Recurrent Non Wage	67.909	43.720	43.202	64.4%	63.6%	98.8%
Development GoU	40.954	37.510	33.603	91.6%	82.1%	89.6%
Development Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total	231.696	152.782	148.357	65.9%	64.0%	97.1%
Total GoU+Donor (MTEF)	231.696	152.782	148.357	65.9%	64.0%	97.1%
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	N/A	N/A	N/A
Taxes**	8.725	2.908	2.908	33.3%	33.3%	100.0%
Total Budget	240.421	155.690	151.266	64.8%	62.9%	97.2%
<i>(iii) Non Tax Revenue</i>	10.740	0.000	0.000	0.0%	0.0%	N/A
Grand Total	251.161	155.690	151.266	62.0%	60.2%	97.2%
Excluding Taxes, Arrears	242.436	152.782	148.357	63.0%	61.2%	97.1%

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	242.44	152.78	148.36	63.0%	61.2%	97.1%
Total For Vote	242.44	152.78	148.36	63.0%	61.2%	97.1%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

*Unforeseen events like the public disorders, riots (walk to work demonstrations), by-elections and terrorist threats make police to reallocate resources or overspend.

*Fluctuations in exchange rates for activities and requirements that have to be paid for in foreign currencies.

*Inflation leading to increased fuel, consumables and food prices, hence increased costs in operations.

*Emergencies such as floods in Teso and karamoja regions and mudslides in Mt Elgon region (Bulambuli, Bududa) that often requires relocation of the displaced.

*Procurement process is long.

*Limited resources for verifications of all activities and projects for timely reports.

Vote: 144 Uganda Police Force

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			
2.41 Bn Shs	Output: 125672	Government Buildings and Administrative Infrastructure	
	Reason: Construction ongoing as well as material requisitions made on frame work contracts' basis and to be paid for after supply.		
0.91 Bn Shs	Output: 125675	Purchase of Motor Vehicles and Other Transport Equipment	
	Reason: Tendering process is ongoing.		
0.12 Bn Shs	Output: 125671	Acquisition of Land by Government	
	Reason: Awaiting Land titles from the Surveyor.		
0.10 Bn Shs	Output: 125678	Purchase of Office and Residential Furniture and Fittings	
	Reason: Awaiting delivery of timber for inhouse making of furniture which is cheaper than actual purchase of ready made furniture		
Items			
1.33 Bn Shs	Item: 231002	Residential Buildings	
	Reason: Construction ongoing as well as material requisitions made on frame work contracts' basis and to be paid for after supply.		
1.09 Bn Shs	Item: 231001	Non-Residential Buildings	
	Reason: Construction ongoing as well as material requisitions made on frame work contracts' basis and to be paid for after supply.		
0.91 Bn Shs	Item: 231004	Transport Equipment	
	Reason: Tendering process is ongoing.		
0.12 Bn Shs	Item: 311101	Land	
	Reason: Awaiting Land titles from the Surveyor.		
0.10 Bn Shs	Item: 231006	Furniture and Fixtures	
	Reason: Awaiting delivery of timber for inhouse making of furniture which is cheaper than actual purchase of ready made furniture.		
Programs and Projects			
3.26 Bn Shs	Programme/Project: 1107	Police Enhancement PRDP	
	Reason: Construction ongoing with hydra foam technology as well as material requisitions made on framework contracts' basis and to be paid for after supply.		
0.64 Bn Shs	Programme/Project: 0385	Assistance to Uganda Police	
	Reason: Construction ongoing as well as material requisitions made on frame work contracts' basis and to be paid for after supply.		
(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: 1256 Police Services</i>			
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>	Enhanced public safety. Reduced incidence of civil disobedience, reduced usage in illicit fire arms, reduced road accidents	Planned and coordinated security for CAF qualifiers & the Achievers event. Conducted traffic operations on DMCs, drink driving and driver competence. Established 21 emergency response centers. Policed by-elections in Luweero. Inspected 140 PSO	NA
<i>Performance Indicators:</i>			
No. of Vehicle related casualties	28,000	4914	
No. of police personnel deployed	43668	43668	
No of traffic and road accidents handled	4,500	5589	
<i>Output Cost:</i>	UShs Bn: 15.433	UShs Bn: 6.844	% Budget Spent: 44.3%
Output: 125602	Criminal Investigations		
<i>Description of Performance:</i>	Increased response to crime. Reduced CID case workload, Improved case management. Improved quality of crime intelligence, collection and usage in investigation. Continue training of CID personnel.	Investigated 54,416 cases reported, conducted case weeding of unmeritorious cases, investigated 835 backlog cases, initiated the procurement process for forensic lab consumables and three (3) double cabin pick-up trucks, trained 133 CID officers.	Delays in retrieval of exhibits brought to Kampala for analysis and manpower shortage leading to work overload.
<i>Performance Indicators:</i>			
Warden: Prisoner ratio	-	-	
No. of Forensics and cyber crime investigated.	880	285	
No. of cases per CID officer	20	20	
No. of Cases investigated and concluded	330,000	8960	
<i>Output Cost:</i>	UShs Bn: 21.240	UShs Bn: 8.437	% Budget Spent: 39.7%
Output: 125603	Counter Terrorism		
<i>Description of Performance:</i>	Sensitisation and public awareness on counter terrorism. Strong community policing programs, Protection of high value terrorists targets, border points and Increased capacity to identify and respond to terrorist incidents.	Sensitised the public on identification of suspicious objects, terror attacks response, guarded high value installations, procured classified information and stores, conducted safe disposal & storage of recovered explosives, monitored demining activities.	NA
<i>Output Cost:</i>	UShs Bn: 4.259	UShs Bn: 2.446	% Budget Spent: 57.4%
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>	Increased public awareness on laws, rights and duties. Increased community participation. Strong child and family protection services.	Conducted sensitization on domestic & sexual based violence, FGM, child labour and protection awareness campaigns, monitored and evaluated activities of CFPU, counseled families, sensitized 6,619 police personnel on police SACCO, ethics & integrity.	NA
<i>Output Cost:</i>	US\$ Bn: 6.219	US\$ Bn: 2.719	% Budget Spent: 43.7%
Output: 125605	Mobile Police Patrols		
<i>Description of Performance:</i>	Reduced incidents of civil disobedience. Reduced crime.	Managed public demonstrations and riots, conducted foot and motorised patrols to ensure law and order, peace and security in the city and major towns. Policed the Xmas and New year festive season events. Supported maintenance of order in CAF at Namboole.	NA
<i>Output Cost:</i>	US\$ Bn: 26.517	US\$ Bn: 15.174	% Budget Spent: 57.2%
Output: 125606	Anti Stock Theft		
<i>Description of Performance:</i>	Enhanced peace in Karamoja and the neighbouring communities. Reduced possession of illegal guns. Minimised incidences of cattle rustling and theft.	Inspected ASTU deployments, enhanced sensitization of the Karimojong on voluntary disarmament, coordinated with other security forces in the region to improve security and safety to boost agricultural production.	NA
<i>Performance Indicators:</i>			
No. of guns recovered (Anti stock theft)	350	2	
<i>Output Cost:</i>	US\$ Bn: 20.349	US\$ Bn: 8.599	% Budget Spent: 42.3%
Output: 125607	Other Specialised Police Services		
<i>Description of Performance:</i>	Timely response to emergencies. Public aware of specialized Police support services. Enhanced support to investigations.	Facilitated the Police Presidential Guard, established railway security in W & E regions, trained marine divers, trained 25 dog handlers, sensitized the community on value of police dogs.	NA
<i>Output Cost:</i>	US\$ Bn: 37.013	US\$ Bn: 34.555	% Budget Spent: 93.4%
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>	Reduced crime.Strong public complaint system.Effective customer care.Motivated personnel. Enhanced transnational cooperation. Annual workplans, budgets and strategic plans coordinated and developed.	Guided on the management of riots and demonstrations, disciplinary courts, streamlined case backlog monitoring unit in the CID, managed the Xmas and New year festive season events, enhanced revenue collection, procured classified information and stores.	NA
<i>Output Cost:</i>	US\$ Bn: 9.820	US\$ Bn: 4.502	% Budget Spent: 45.8%
Output: 125651	Cross Border Criminal investigations (Interpol)		
<i>Description of Performance:</i>	Enhanced information sharing and investigations. Enhanced participation in UN peace keeping operations. Enhanced Cooperation with partner states on transnational crime.	Strengthened Interpol linkages & operations, issued 3,222 certificates of good conduct,inspected Interpol liaison offices at border points,Hosted EASFCOM workshop and participatd in CPX in Sudan.Harmonised SOPs for EAC police. Repatriated 131 fugitives	NA
<i>Performance Indicators:</i>			
No of Peacekeepers deployed on international boundaries	500	0	
No of international criminals repatriated	60	131	
<i>Output Cost:</i>	US\$ Bn: 0.468	US\$ Bn: 0.230	% Budget Spent: 49.0%
Vote Function Cost	US\$ Bn: 242.436	US\$ Bn: 148.357	% Budget Spent: 61.2%
Cost of Vote Services:	US\$ Bn: 242.436	US\$ Bn: 148.357	% Budget Spent: 61.2%

* Excluding Taxes and Arrears

*Shortfall in wages for 5000PPCs and 500 cadets.

*Increased food prices leading to increased feeding costs in operations.

*Inability to pay all the contractual obligations due to limited release of funds.

* Increase in foreign exchange rates affecting investments paid in foreign currency.

*Limited resource provisions for fuel and maintenance considering the fact that the fleet and other equipment has expanded.

*Outstanding arrears is affecting delivery of goods and services as service providers are reluctant to continue incurring debts.

*Relocation of 6211 personnel to pave way for the implementation of PPP in KMP.

*Police services have expanded due to creation of new districts and operationalization of police posts at sub county level calling for more resources for rent.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 144 Uganda Police Force		
Vote Function: 1256 Police Services		

Vote: 144 Uganda Police Force

HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Conclude training and deploy 5500 police officers. Conduct promotions and mgt courses to improve on command . Increase visibility and operationalise sub county posts.	Continued to train 5000 PPCs and 500 cadets. Conducted T.O.T for 40 trainers. Training 2 ballistic experts, 1 public health doctor.	NA
Vote: 144 Uganda Police Force		
Vote Function: 12 56 Police Services		
Automate CIID records and train personnel in modern scientific and forensic investigations technology	Secured Shs 1 bn for procurement of the AFIS machine SWAP, trained 1 document analyst.	Lobbying for JLOS support for an additional Shs 2 bn
Relocate 6211 personnel of KMP and start implementing the PPP. Provide accommodation,communication and other logistics to leverage police operations. Pay contractual obligations for helicopter, boats,vehicles and public order management equipment.	Identified relocation land sites and drafted the relocation plan. Honoured contractual obligations for helicopter, boats, vehicles, POM equipment and tents. Commissioned Bushenyi Police Station.	Terminated slow contractors and re-advertised- for Pader, Amuria and Moroto police stations.

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	231.70	152.78	148.36	65.9%	64.0%	97.1%
<i>Class: Outputs Provided</i>	190.27	115.04	114.52	60.5%	60.2%	99.6%
125601 Area Based Policing Services	15.43	6.86	6.84	44.4%	44.3%	99.8%
125602 Criminal Investigations	21.24	8.44	8.44	39.7%	39.7%	99.9%
125603 Counter Terrorism	4.26	2.45	2.45	57.5%	57.4%	99.9%
125604 Community Based Policing	6.22	2.73	2.72	43.8%	43.7%	99.8%
125605 Mobile Police Patrols	26.52	15.18	15.17	57.2%	57.2%	100.0%
125606 Anti Stock Theft	20.35	8.65	8.60	42.5%	42.3%	99.4%
125607 Other Specialised Police Services	37.01	34.85	34.56	94.2%	93.4%	99.2%
125608 Police Accommodation and Welfare	40.17	26.65	26.61	66.3%	66.2%	99.8%
125609 Police, Command, Control and Planning	9.82	4.56	4.50	46.4%	45.8%	98.8%
125610 Police Administrative and Support Services	9.25	4.68	4.64	50.6%	50.2%	99.1%
<i>Class: Outputs Funded</i>	0.47	0.23	0.23	49.0%	49.0%	100.0%
125651 Cross Border Criminal investigations (Interpol)	0.47	0.23	0.23	49.0%	49.0%	100.0%
<i>Class: Capital Purchases</i>	40.95	37.51	33.60	91.6%	82.1%	89.6%
125671 Acquisition of Land by Government	0.12	0.12	0.00	100.0%	0.0%	0.0%
125672 Government Buildings and Administrative Infrastructure	7.93	3.41	0.99	42.9%	12.5%	29.1%
125675 Purchase of Motor Vehicles and Other Transport Equipment	5.28	6.36	5.45	120.5%	103.3%	85.7%
125677 Purchase of Specialised Machinery & Equipment	27.52	27.52	27.16	100.0%	98.7%	98.7%
125678 Purchase of Office and Residential Furniture and Fittings	0.10	0.10	0.00	100.0%	0.0%	0.0%
Total For Vote	231.70	152.78	148.36	65.9%	64.0%	97.1%

* Excluding Taxes and Arrears

Table V3.2: 2011/12 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
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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
Output Class:	1.36	0.45	0.45	33.3%	33.3%	100.0%
231008	1.36	0.45	0.45	33.3%	33.3%	100.0%
Output Class: Outputs Provided	190.27	115.04	114.52	60.5%	60.2%	99.6%
211101 General Staff Salaries	122.73	71.50	71.50	58.3%	58.3%	100.0%
211103 Allowances	1.08	0.63	0.62	58.3%	57.1%	97.9%
211104 Statutory salaries	0.10	0.05	0.05	50.0%	50.0%	100.0%
213001 Medical Expenses(To Employees)	0.06	0.03	0.02	50.0%	39.6%	79.1%
213002 Incapacity, death benefits and funeral expenses	0.11	0.05	0.05	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.04	0.01	0.01	27.7%	26.7%	96.5%
221002 Workshops and Seminars	0.02	0.01	0.00	25.0%	18.6%	74.5%
221003 Staff Training	4.18	2.42	2.40	57.9%	57.5%	99.4%
221004 Recruitment Expenses	0.02	0.00	0.00	0.0%	0.0%	N/A
221006 Commissions and Related Charges	0.21	0.10	0.10	50.0%	49.0%	98.0%
221007 Books, Periodicals and Newspapers	0.01	0.00	0.00	18.3%	0.0%	0.0%
221008 Computer Supplies and IT Services	0.08	0.04	0.04	50.0%	48.0%	96.0%
221009 Welfare and Entertainment	0.13	0.06	0.06	50.0%	49.0%	98.1%
221011 Printing, Stationery, Photocopying and Binding	0.33	0.19	0.19	58.5%	57.4%	98.0%
221012 Small Office Equipment	0.08	0.04	0.04	51.0%	47.6%	93.2%
221017 Subscriptions	0.01	0.00	0.00	0.0%	0.0%	N/A
222001 Telecommunications	0.84	0.41	0.41	49.1%	49.1%	100.0%
223001 Property Expenses	0.11	0.05	0.05	50.0%	49.8%	99.5%
223003 Rent - Produced Assets to private entities	1.60	0.90	0.89	56.2%	55.5%	98.7%
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	0.05	50.0%	50.0%	100.0%
224001 Medical and Agricultural supplies	0.08	0.05	0.02	58.3%	26.3%	45.1%
224002 General Supply of Goods and Services	21.75	16.43	16.41	75.6%	75.4%	99.8%
224003 Classified Expenditure	3.42	2.50	2.50	72.9%	72.9%	100.0%
225002 Consultancy Services- Long-term	0.40	0.15	0.15	37.5%	36.9%	98.4%
226001 Insurances	0.96	0.24	0.03	25.0%	3.2%	12.8%
226002 Licenses	0.03	0.00	0.00	0.0%	0.0%	N/A
227001 Travel Inland	0.54	0.31	0.29	57.5%	52.9%	92.0%
227002 Travel Abroad	0.72	0.42	0.41	58.2%	57.2%	98.3%
227003 Carriage, Haulage, Freight and Transport Hire	0.07	0.04	0.02	50.0%	28.5%	57.1%
227004 Fuel, Lubricants and Oils	9.32	9.44	9.44	101.2%	101.2%	100.0%
228001 Maintenance - Civil	1.00	0.44	0.43	44.0%	42.5%	96.6%
228002 Maintenance - Vehicles	2.33	0.74	0.62	31.6%	26.7%	84.3%
228003 Maintenance Machinery, Equipment and Furniture	0.08	0.04	0.03	50.0%	32.2%	64.3%
229200 Sale of goods purchased for resale	2.00	0.00	0.00	0.0%	0.0%	N/A
282101 Donations	0.04	0.00	0.00	0.0%	0.0%	N/A
Output Class: Outputs Funded	9.19	3.14	3.14	34.1%	34.1%	100.0%
262101 Contributions to International Organisations (Curre	0.47	0.23	0.23	49.0%	49.0%	100.0%
312206 Gross Tax	8.72	2.91	2.91	33.3%	33.3%	100.0%
Output Class: Capital Purchases	39.59	37.06	33.15	93.6%	83.7%	89.5%
231001 Non-Residential Buildings	5.30	1.83	0.74	34.6%	14.0%	40.6%
231002 Residential Buildings	2.64	1.58	0.25	59.8%	9.5%	15.9%
231004 Transport Equipment	3.92	5.91	5.00	150.8%	127.6%	84.6%
231005 Machinery and Equipment	27.52	27.52	27.16	100.0%	98.7%	98.7%
231006 Furniture and Fixtures	0.10	0.10	0.00	100.0%	0.0%	0.0%
311101 Land	0.12	0.12	0.00	100.0%	0.0%	0.0%

Vote: 144 Uganda Police Force

HALF-YEAR: Highlights of Vote Performance

Grand Total:	240.42	155.69	151.27	64.8%	62.9%	97.2%
Total Excluding Taxes and Arrears:	231.70	152.78	148.36	65.9%	64.0%	97.1%

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:1256 Police Services		231.70	152.78	148.36	65.9%	64.0%	97.1%
<i>Recurrent Programmes</i>							
01	Command and Control	9.30	4.32	4.27	46.4%	46.0%	99.0%
02	Directorate of Administration	1.38	0.59	0.59	43.2%	42.5%	98.5%
03	Directorate of Human Resource Mangement & Dev't	6.12	3.25	3.23	53.0%	52.8%	99.5%
04	Directorate of Police Operations	1.24	0.69	0.69	56.0%	55.7%	99.4%
05	Directorate of Criminal Intellegence and Invest'ns	20.50	8.11	8.11	39.6%	39.6%	100.0%
06	Directorate of Counter Terrorism.	4.26	2.45	2.45	57.5%	57.4%	99.9%
07	Directorate of Logistics and Engineering	40.17	26.65	26.61	66.3%	66.2%	99.8%
08	Directorate of Interpol & Peace Support Operations	1.21	0.56	0.55	46.0%	45.7%	99.3%
09	Directorate of Information and Communications Tech	1.56	0.75	0.73	47.7%	47.0%	98.4%
10	Directorate of Political Commissariat	6.22	2.73	2.72	43.8%	43.7%	99.8%
11	Directorate of Research, Planning and Development	0.52	0.24	0.23	46.0%	43.6%	95.0%
12	Kampala Metropolitan Police	14.20	6.16	6.16	43.4%	43.4%	99.9%
13	Specialised Forces Unit	83.88	58.68	58.33	70.0%	69.5%	99.4%
14	Internal Audit Unit	0.19	0.10	0.09	50.0%	47.1%	94.3%
<i>Development Projects</i>							
0385	Assistance to Uganda Police	34.71	33.80	33.15	97.4%	95.5%	98.1%
1107	Police Enhancement PRDP	6.25	3.71	0.45	59.4%	7.2%	12.1%
Total For Vote		231.70	152.78	148.36	65.9%	64.0%	97.1%

* 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	25.676	13.852	13.852	54.0%	54.0%	100.0%
	Non Wage	29.219	22.297	19.088	76.3%	65.3%	85.6%
Development	GoU	10.502	2.625	0.535	25.0%	5.1%	20.4%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		65.396	38.775	33.475	59.3%	51.2%	86.3%
Total GoU+Donor (MTEF)		65.396	38.775	33.475	59.3%	51.2%	86.3%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.914	0.305	0.305	33.3%	33.3%	100.0%
Total Budget		66.310	39.079	33.779	58.9%	50.9%	86.4%
<i>(iii) Non Tax Revenue</i>		7.084	0.000	0.000	0.0%	0.0%	N/A
Grand Total		73.394	39.079	33.779	53.2%	46.0%	86.4%
Excluding Taxes, Arrears		72.480	38.775	33.475	53.5%	46.2%	86.3%

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	72.48	38.77	33.47	53.5%	46.2%	86.3%
Total For Vote	72.48	38.77	33.47	53.5%	46.2%	86.3%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Major variances are as a result of the long procurement process

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

<i>(i) Major unspent balances</i>	
Outputs	
2.40 Bn Shs	Output: 125702 Prisoners and Staff Welfare Reason: Activities undergoing procurement process
1.19 Bn Shs	Output: 125780 Construction and Rehabilitation of Prisons Reason: Activities undergoing procurement process
0.66 Bn Shs	Output: 125701 Rehabilitation & re-integration of offenders Reason: Activities undergoing procurement process

Vote: 145 Uganda Prisons

HALF-YEAR: Highlights of Vote Performance

0.26 Bn Shs	Output: 125775 Purchase of Motor Vehicles and Other Transport Equipment
	Reason: Activities undergoing procurement process
0.17 Bn Shs	Output: 125777 Purchase of Specialised Machinery & Equipment
	Reason: Activities undergoing procurement process
Items	
2.77 Bn Shs	Item: 224002 General Supply of Goods and Services
	Reason: Activities undergoing procurement process
0.55 Bn Shs	Item: 281503 Engineering and Design Studies and Plans for Capital Works
	Reason: Activities undergoing procurement process
0.26 Bn Shs	Item: 231004 Transport Equipment
	Reason: Activities undergoing procurement process
0.18 Bn Shs	Item: 311101 Land
	Reason: Activities undergoing procurement process
0.03 Bn Shs	Item: 225002 Consultancy Services- Long-term
	Reason: Activities undergoing procurement process
Programs and Projects	
2.33 Bn Shs	Programme/Project: 07 Welfare & Rehabilitation
	Reason: Activities undergoing procurement process
1.80 Bn Shs	Programme/Project: 0386 Assistance to the UPS
	Reason: Activities undergoing procurement process
0.29 Bn Shs	Programme/Project: 1109 Prisons Enhancement - Northern Uganda
	Reason: Activities undergoing procurement process
0.21 Bn Shs	Programme/Project: 03 Prison Farms
	Reason: Activities undergoing procurement process
0.09 Bn Shs	Programme/Project: 02 Prison Industries
	Reason: Activities undergoing procurement process
(ii) Expenditures in excess of the original approved budget	
Items	
0.05 Bn Shs	Item: 211104 Statutory salaries
	Reason: Statutory salaries released centrally

* 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: 1257 Prison and Correctional Services</i>			
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 4000 offenders trained in agricultural and industrial skills; psychosocial support and counseling; Farm production from 5700 acres (food worth shs.6.6bn), mgt of 1,000 heads of cattle, 300 acres planted with trees	800 inmates being trained in industrial skills; 31,850 inmates receiving counselling services; 2,900 inmates trained in agricultural production; food worth 1.15bn produced; 1000 heads of cattle looked after;	The intensity of outreach programmes and expansion of prisons farms
<i>Performance Indicators:</i>			
No. of prisoners trained in (agricultural;vocational) skills	4000	2900	
No. of offenders receiving counselling services	1200	31850	
<i>Output Cost:</i>	UShs Bn: 4.334	UShs Bn: 0.665	% Budget Spent: 15.3%
Output: 125702	Prisoners and Staff Welfare		
<i>Description of Performance:</i>	A daily average of 34,224 prisoners fed; a daily average of 528 prisoners taken to 211 courts spread countrywide; 4,839 admissions and 122,130 outpatients treated; 34,224 prisoners & 6,963 staff provided with uniform; 200 female prisoners given beds	A daily average of 31850 prisoners looked after; a daily average of 521 prisoners taken to 211 courts spread countrywide; 5,060 prisoners provided with uniform; 2,142 admissions and 61,273 Out patient cases treated	No major variations
<i>Performance Indicators:</i>			
No. of prisoners fed;	34224	31850	
<i>Output Cost:</i>	UShs Bn: 22.276	UShs Bn: 13.241	% Budget Spent: 59.4%
Output: 125705	Prisons Management		
<i>Description of Performance:</i>	Utilities paid for; assets register and assets management system completed; equipment maintained; 40 computers procured & 84 maintained; Assets Movement controlled, Electricity installed in Ibuga, Bufulubi and Nakasongora; Service delivery standards enf	A total of 2,618 assets engraved in 5 regions; 10 computers procured for prisons HQTRs and other 10 undergoing the procurement process; 4 prisons stations renovated	No big variations
<i>Performance Indicators:</i>			
Warden: Prisoner Ratio	1:4	1:4.5	
<i>Output Cost:</i>	UShs Bn: 28.448	UShs Bn: 14.782	% Budget Spent: 52.0%
Output: 125751	Murchison Bay Hospital		
<i>Description of Performance:</i>	Shs.268.75m transferred to the hospital; 4,839 admissions administered hence reducing morbidity rate by 15%	Transfers to the Murchisn Bay hospital effected	No variation
<i>Output Cost:</i>	UShs Bn: 0.270	UShs Bn: 0.126	% Budget Spent: 46.6%
Output: 125780	Construction and Rehabilitation of Prisons		

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>	Completion of Mbarara & Patiko; reception prison at Kakuto constructed; Expansion of Kasangati, Kotido & Ndorwa prisons; Murchison Bay prison refenced; staff houses constructed at Mbarara & Kotido ; Jinja main prison strengthened	Bidding documents for PPP consultancy ready awaiting to be advertised; contractor for Mbarara ward started on works; Tender documents for works of Murchison Bay prison fencing submitted; Contract for sanitation and fencing of Kasangati prison signed	Prolonged procurement process
<i>Performance Indicators:</i>			
No. of prisons rehabilitated	10	20	
No. of prisons constructed	8	0	
<i>Output Cost:</i>	UShs Bn: 5.434	UShs Bn: 0.106	% Budget Spent: 2.0%
Vote Function Cost	UShs Bn: 72.480	UShs Bn: 33.475	% Budget Spent: 46.2%
Cost of Vote Services:	UShs Bn: 72.480	UShs Bn: 33.475	% Budget Spent: 46.2%

* Excluding Taxes and Arrears

there is need to always begin the procurement process early enough in order to avoid delays in implementation of programmes

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 145 Uganda Prisons		
Vote Function: 1257 Prison and Correctional Services		
Procure 6 vehicles for delivery of prisoners to courts and 3 vehicles for delivery of supplies; 3 meals per day per prisoner; 1 pair of uniform per prisoner	Procurement process for the vehicles undergoing the procurement process; 3 meals per day for 31,850 inmates; 5,060 inmates dressed with 1 pair of uniform each	variation expected to be covered during the remaining quarters
Completion of Mbarara & Patiko; reception prison at Kakuto; Expansion of Kasangati, Kotido & Ndorwa construction of a ward; Murchison Bay prison refenced; staff houses constructed at Mbarara & Kotido ; Jinja main prison strengthened	Bidding documents for PPP consultancy ready awaiting to be advertised; contractor for Mbarara ward started on works; Tender documents for works of Murchison Bay prison fencing submitted; Contract for sanitation and fencing of Kasangati prison signed	Long procurement process
2,000 offenders trained in industrial skills in 13 prisons in carpentry, tailoring, metal fabrication and printing workshops; Widened clientele served with industrial products; 4,000 offenders trained in agricultural skills in 11 non-project farms	800 offenders trained in industrial skills in 13 prisons in carpentry, tailoring, metal fabrication and printing workshops; Widened clientele served with industrial products; 2900 offenders trained in agricultural skills in 11 non-project and 6 proj farms	The variations expected to be covered in the remaining quarters

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

Vote: 145 Uganda Prisons

HALF-YEAR: Highlights of Vote Performance

VF:1257 Prison and Correctional Services	65.40	38.77	33.47	59.3%	51.2%	86.3%
<i>Class: Outputs Provided</i>	56.84	36.67	33.08	64.5%	58.2%	90.2%
125701 Rehabilitation & re-integration of offenders	3.25	1.33	0.67	40.8%	20.5%	50.2%
125702 Prisoners and Staff Welfare	16.28	15.64	13.24	96.1%	81.4%	84.7%
125703 Administration, planning, policy & support services	8.87	4.83	4.39	54.4%	49.5%	91.0%
125705 Prisons Management	28.45	14.88	14.78	52.3%	52.0%	99.3%
<i>Class: Outputs Funded</i>	0.27	0.16	0.13	57.8%	46.6%	80.6%
125751 Murchison Bay Hospital	0.27	0.16	0.13	57.8%	46.6%	80.6%
<i>Class: Capital Purchases</i>	8.28	1.95	0.27	23.5%	3.3%	13.9%
125772 Government Buildings and Administrative Infrastructure	0.57	0.14	0.08	25.0%	13.9%	55.7%
125775 Purchase of Motor Vehicles and Other Transport Equipment	1.26	0.28	0.03	22.6%	2.3%	10.4%
125777 Purchase of Specialised Machinery & Equipment	1.02	0.22	0.06	22.0%	5.5%	25.1%
125780 Construction and Rehabilitation of Prisons	5.43	1.30	0.11	23.9%	2.0%	8.2%
Total For Vote	65.40	38.77	33.47	59.3%	51.2%	86.3%

* Excluding Taxes and Arrears

Table V3.2: 2011/12 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budgeted Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	56.84	36.67	33.08	64.5%	58.2%	90.2%
211101 General Staff Salaries	25.68	13.80	13.80	53.7%	53.7%	100.0%
211103 Allowances	1.09	0.59	0.57	53.8%	51.8%	96.2%
211104 Statutory salaries	0.00	0.05	0.05	N/A	N/A	100.0%
213001 Medical Expenses(To Employees)	0.07	0.04	0.02	51.8%	26.9%	51.9%
213002 Incapacity, death benefits and funeral expenses	0.04	0.01	0.01	26.9%	26.9%	100.0%
221001 Advertising and Public Relations	0.03	0.01	0.01	54.8%	54.8%	100.0%
221002 Workshops and Seminars	0.51	0.25	0.19	49.2%	37.4%	76.0%
221003 Staff Training	1.20	0.66	0.60	55.3%	50.0%	90.3%
221004 Recruitment Expenses	0.03	0.02	0.01	54.8%	19.9%	36.4%
221006 Commissions and Related Charges	0.31	0.15	0.13	48.9%	41.6%	85.0%
221007 Books, Periodicals and Newspapers	0.01	0.00	0.00	53.8%	47.1%	87.4%
221008 Computer Supplies and IT Services	0.10	0.06	0.04	54.8%	37.9%	69.2%
221009 Welfare and Entertainment	0.11	0.05	0.05	49.4%	49.3%	100.0%
221010 Special Meals and Drinks	0.10	0.06	0.06	54.8%	53.0%	96.7%
221011 Printing, Stationery, Photocopying and Binding	0.43	0.24	0.13	56.7%	30.2%	53.2%
221012 Small Office Equipment	0.04	0.02	0.01	54.8%	19.3%	35.1%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.0%	0.0%	N/A
221016 IFMS Recurrent Costs	0.10	0.06	0.03	57.8%	31.9%	55.3%
221017 Subscriptions	0.01	0.01	0.00	48.8%	0.0%	0.0%
222001 Telecommunications	0.20	0.10	0.10	47.8%	47.8%	99.9%
222003 Information and Communications Technology	0.04	0.02	0.02	48.8%	48.7%	99.8%
223003 Rent - Produced Assets to private entities	0.07	0.04	0.04	51.8%	50.1%	96.8%
223005 Electricity	3.89	1.68	1.68	43.3%	43.3%	100.0%
223006 Water	1.31	0.62	0.62	47.3%	47.3%	100.0%
223007 Other Utilities- (fuel, gas, f	0.60	0.35	0.33	57.3%	55.4%	96.8%
224001 Medical and Agricultural supplies	0.17	0.08	0.01	48.8%	7.3%	14.9%
224002 General Supply of Goods and Services	14.28	14.70	11.94	103.0%	83.6%	81.2%
225001 Consultancy Services- Short-term	0.20	0.05	0.02	25.0%	11.6%	46.6%
225002 Consultancy Services- Long-term	0.11	0.03	0.00	25.0%	0.0%	0.0%
227001 Travel Inland	1.56	0.83	0.76	53.1%	48.8%	92.0%
227002 Travel Abroad	0.25	0.16	0.16	63.0%	62.7%	99.6%
227004 Fuel, Lubricants and Oils	1.19	0.67	0.64	56.1%	53.8%	95.8%
228001 Maintenance - Civil	0.21	0.11	0.11	54.8%	51.6%	94.3%

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
228002 Maintenance - Vehicles	0.95	0.49	0.38	51.4%	40.5%	78.9%
228003 Maintenance Machinery, Equipment and Furniture	0.34	0.11	0.03	33.4%	9.7%	29.1%
228004 Maintenance Other	0.00	0.00	0.00	0.0%	0.0%	N/A
229200 Sale of goods purchased for resale	1.62	0.56	0.53	34.5%	32.8%	95.3%
Output Class: Outputs Funded	1.18	0.46	0.43	38.9%	36.3%	93.4%
264101 Contributions to Autonomous Inst.	0.27	0.16	0.13	57.8%	46.6%	80.6%
312206 Gross Tax	0.91	0.30	0.30	33.3%	33.3%	100.0%
Output Class: Capital Purchases	8.28	1.95	0.27	23.5%	3.3%	13.9%
231001 Non-Residential Buildings	0.37	0.09	0.06	25.0%	16.4%	65.6%
231002 Residential Buildings	2.54	0.60	0.10	23.7%	4.1%	17.4%
231004 Transport Equipment	1.26	0.28	0.03	22.6%	2.3%	10.4%
231005 Machinery and Equipment	1.02	0.22	0.06	22.0%	5.5%	25.1%
281503 Engineering and Design Studies and Plans for Capit	2.34	0.56	0.01	23.8%	0.5%	2.2%
281504 Monitoring, Supervision and Appraisal of Capital	0.04	0.01	0.01	25.0%	24.9%	99.4%
311101 Land	0.72	0.18	0.00	25.0%	0.0%	0.0%
Grand Total:	66.31	39.08	33.78	58.9%	50.9%	86.4%
Total Excluding Taxes and Arrears:	65.40	38.77	33.47	59.3%	51.2%	86.3%

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:1257 Prison and Correctional Services	65.40	38.77	33.47	59.3%	51.2%	86.3%
<i>Recurrent Programmes</i>						
01 Headquarters	3.81	2.04	1.79	53.6%	47.1%	87.7%
02 Prison Industries	0.38	0.19	0.09	50.1%	24.9%	49.7%
03 Prison Farms	1.10	0.57	0.36	51.8%	32.9%	63.6%
04 Prison Medical Services	1.18	0.55	0.46	46.9%	38.5%	82.1%
05 Prison Inspection & Regional Services	21.75	11.91	11.90	54.8%	54.7%	99.9%
06 Staff Training and Training School	3.86	2.15	2.10	55.6%	54.3%	97.7%
07 Welfare & Rehabilitation	15.36	15.24	12.91	99.2%	84.0%	84.7%
08 Planning & Institutional Reforms	0.75	0.39	0.27	51.8%	35.9%	69.3%
09 Communication, Lands & Estates	6.36	2.88	2.85	45.4%	44.8%	98.9%
10 Internal Audit	0.35	0.22	0.21	63.9%	59.8%	93.6%
<i>Development Projects</i>						
0386 Assistance to the UPS	9.19	2.30	0.49	25.0%	5.4%	21.5%
1109 Prisons Enhancement - Northern Uganda	1.32	0.33	0.04	25.0%	3.1%	12.3%
Total For Vote	65.40	38.77	33.47	59.3%	51.2%	86.3%

* 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)

		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	0.652	0.230	0.230	35.3%	35.3%	100.0%
	Non Wage	1.515	0.601	0.597	39.7%	39.4%	99.3%
Development	GoU	0.097	0.027	0.023	28.1%	23.7%	84.2%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		2.263	0.859	0.850	37.9%	37.6%	99.0%
Total GoU+Donor (MTEF)		2.263	0.859	0.850	37.9%	37.6%	99.0%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.043	0.014	0.014	33.3%	33.3%	100.0%
Total Budget		2.306	0.873	0.864	37.9%	37.5%	99.0%

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	2.26	0.86	0.85	37.9%	37.6%	99.0%
Total For Vote		2.26	0.86	0.85	37.9%	37.6%	99.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The Development budget performed at 84.2% due to fact that funds released for the purchase of the Air Conditioning facility were insufficient for the planned procurement.

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>	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Items	
0.02Bn Shs	Item: 312202 Machinery and Equipment
Reason: JSC planned to procure an Air Conditioning facility in the second quarter. However, funds released were insufficient for the procurement. As a result, the procurement process was kick started resulting to a balance of about 4m.	
* 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, 9 Job advertisements run in different newspapers 12 commission meetings held, job recruitments sessions held	No job advert was run, no recruitment session was held and no judicial officer was recruited	By December 2011, the Commission had not started work. However, funds were used for pre-commission preparations.
<i>Performance Indicators:</i>			
No of Judicial Officers recruited	42	0	
<i>Output Cost:</i>	UShs Bn: 0.381	UShs Bn: 0.125	% Budget Spent: 33.0%
Output: 125802	Public Complaints System		
<i>Description of Performance:</i>	75% of disciplinary cases disposed off, 24 disciplinary meetings held, courts inspected, materials for Anti-corruption printed, public complaints investigated	No disciplinary committee meetings were held so no disciplinary case was disposed of. 65 Complaints investigations were conducted, cumulatively, files pending Disciplinary Committee consideration are 394. 17 court inspections were carried out.	By December 2011, the Commission had not started work. However, funds facilitated more investigations and inspections.
<i>Performance Indicators:</i>			
No of public complaints cases investigated and concluded	120	0	
Disciplinary Committee meetings	24	0	
<i>Output Cost:</i>	UShs Bn: 0.455	UShs Bn: 0.169	% Budget Spent: 37.2%
Output: 125803	Public awareness and participation in justice administration		

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>	36 radio talk shows & spot messages held, citizens handbook translated into Luo, 8,000 copies of citizens handbook printed in Luganda and Lunyakitara, IEC materials printed, 8 impact assessment trips carried out, forum on performance management held	18 Radio talk shows were conducted 76 Spot messages were ran on different local radio stations Performance management workshop was held Printed 1820 citizen book Translation of the Citizens Handbook to Luo was started. 6 impact assessment visits made	None
<i>Output Cost:</i>	US\$ Bn: 0.427	US\$ Bn: 0.196	% Budget Spent: 46.0%
Vote Function Cost	US\$ Bn: 2.263	US\$ Bn: 0.850	% Budget Spent: 37.6%
Cost of Vote Services:	US\$ Bn: 2.263	US\$ Bn: 0.850	% Budget Spent: 37.6%

* Excluding Taxes and Arrears

The Commission was unable to carry out the planned recruitments and disposal of disciplinary cases due to the prolonged absence of the Commission after the term of office of the previous Commission expired in November 2010.

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		
36 radio talk shows to be held in various regions of Uganda, 8,000 copies of translated Citizens handbook to be printed into Luganda and Runyakitara, translate citizens handbook into Luo, print IEC materials on Election laws, discipline of judiciary officers	18 Radio talk shows were conducted through the country. 4,000 brochures of IEC material were printed. 1,820 Citizens' Handbooks were printed in various languages	The number of material printed was less than planned due to an over all increase in costs of printing and stationery
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 9 job advertisement in different newspapers and hold 12 recruitment sessions	No briefs were made; No Job advert was run; No recruitment session was held	The reconstituted Commission had not yet started work by end of the second Quarter.
Vote: 148 Judicial Service Commission		
Vote Function: 12 58 Recruitment, Discipline, Research & Civic Education		
Disposal of 10 disciplinary cases per month; facilitating 24 disciplinary committee meetings; print 2,500 posters of anti-corruption materials; 24 investigations; 6 trips for courts inspection/collection of complaints	No Disciplinary Committee session was held. 39 Complaints investigations were conducted in various districts. 13 Court Inspections and complaint collection trips were carried out in various districts and courts.	Some of the funds that were allocated to the Disciplinary Committee sessions were used to carry out more investigations and court inspections.

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:1258 Recruitment, Discipline, Research & Civic Education	2.26	0.86	0.85	37.9%	37.6%	99.0%

Vote: 148 Judicial Service Commission

HALF-YEAR: Highlights of Vote Performance

<i>Class: Outputs Provided</i>	2.17	0.83	0.83	38.4%	38.2%	99.5%
125801 Recruitment of Judicial Officers	0.38	0.13	0.13	33.3%	33.3%	100.0%
125802 Public Complaints System	0.46	0.17	0.17	37.2%	37.2%	100.0%
125803 Public awareness and participation in justice administration	0.43	0.20	0.20	46.5%	46.0%	98.8%
125805 Administrative and human resource support	0.69	0.25	0.25	36.2%	36.0%	99.3%
125806 Research and planning for administration of justice	0.21	0.09	0.09	40.6%	40.5%	99.6%
<i>Class: Capital Purchases</i>	0.10	0.03	0.02	28.1%	23.7%	84.2%
125876 Purchase of Office and ICT Equipment, including Software	0.01	0.00	0.00	33.3%	32.8%	98.3%
125877 Purchase of Specialised Machinery & Equipment	0.06	0.02	0.01	33.3%	26.2%	78.7%
125878 Purchase of Office and Residential Furniture and Fittings	0.03	0.01	0.01	17.3%	16.5%	95.4%
Total For Vote	2.26	0.86	0.85	37.9%	37.6%	99.0%

* Excluding Taxes and Arrears

Vote: 148 Judicial Service Commission

HALF-YEAR: Highlights of Vote Performance

Table V3.2: 2011/12 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	2.17	0.83	0.83	38.4%	38.2%	99.5%
211101 General Staff Salaries	0.65	0.23	0.23	35.3%	35.3%	100.0%
211103 Allowances	0.25	0.09	0.09	37.3%	37.3%	100.0%
213001 Medical Expenses(To Employees)	0.01	0.00	0.00	43.6%	43.6%	100.0%
221001 Advertising and Public Relations	0.09	0.04	0.04	43.6%	40.9%	93.7%
221002 Workshops and Seminars	0.08	0.03	0.03	40.9%	40.9%	100.0%
221003 Staff Training	0.01	0.01	0.01	43.6%	43.6%	100.0%
221004 Recruitment Expenses	0.06	0.02	0.02	29.6%	29.6%	100.0%
221006 Commissions and Related Charges	0.12	0.05	0.05	43.6%	43.6%	100.0%
221008 Computer Supplies and IT Services	0.02	0.01	0.01	43.6%	43.6%	100.0%
221009 Welfare and Entertainment	0.06	0.03	0.02	43.6%	43.1%	98.7%
221011 Printing, Stationery, Photocopying and Binding	0.20	0.07	0.07	37.4%	37.4%	99.8%
221012 Small Office Equipment	0.01	0.00	0.00	43.6%	43.0%	98.4%
221016 IFMS Recurrent Costs	0.01	0.00	0.00	43.6%	43.6%	100.0%
221017 Subscriptions	0.02	0.01	0.01	43.6%	43.6%	100.0%
222001 Telecommunications	0.03	0.01	0.01	43.6%	43.6%	100.0%
223001 Property Expenses	0.01	0.00	0.00	43.6%	43.6%	100.0%
223004 Guard and Security services	0.02	0.01	0.01	43.6%	43.6%	100.0%
223005 Electricity	0.02	0.01	0.01	43.6%	43.6%	100.0%
223006 Water	0.00	0.00	0.00	43.6%	43.6%	100.0%
224002 General Supply of Goods and Services	0.02	0.01	0.01	43.6%	37.4%	85.7%
225001 Consultancy Services- Short-term	0.06	0.03	0.03	43.6%	43.6%	100.0%
227001 Travel Inland	0.21	0.07	0.07	33.5%	33.5%	100.0%
227002 Travel Abroad	0.05	0.02	0.02	43.6%	43.6%	100.0%
227004 Fuel, Lubricants and Oils	0.07	0.03	0.03	43.6%	43.6%	100.0%
228002 Maintenance - Vehicles	0.08	0.03	0.03	43.6%	43.6%	100.0%
Output Class: Outputs Funded	0.04	0.01	0.01	33.3%	33.3%	100.0%
312206 Gross Tax	0.04	0.01	0.01	33.3%	33.3%	100.0%
Output Class: Capital Purchases	0.10	0.03	0.02	28.1%	23.7%	84.2%
231005 Machinery and Equipment	0.07	0.00	0.00	0.0%	0.0%	N/A
231006 Furniture and Fixtures	0.03	0.01	0.01	17.3%	16.5%	95.4%
312202 Machinery and Equipment	0.00	0.02	0.02	N/A	N/A	81.4%
Grand Total:	2.31	0.87	0.86	37.9%	37.5%	99.0%
Total Excluding Taxes and Arrears:	2.26	0.86	0.85	37.9%	37.6%	99.0%

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	2.26	0.86	0.85	37.9%	37.6%	99.0%
<i>Recurrent Programmes</i>						
01 Finance and Administration	1.07	0.38	0.38	35.2%	35.0%	99.5%
02 Education and Public Affairs	0.43	0.20	0.20	46.5%	46.0%	98.8%
03 Planning, Research and Inspection	0.67	0.25	0.25	38.3%	38.2%	99.9%
<i>Development Projects</i>						
0390 Judicial Service Commission	0.10	0.03	0.02	28.1%	23.7%	84.2%
Total For Vote	2.26	0.86	0.85	37.9%	37.6%	99.0%

* 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	0.851	0.851	48.5%	48.5%	100.0%
	Non Wage	24.388	12.349	12.402	50.6%	50.9%	100.4%
Development	GoU	49.617	23.116	23.217	46.6%	46.8%	100.4%
	Donor*	99.693	53.852	40.656	54.0%	40.8%	75.5%
GoU Total		75.758	36.316	36.470	47.9%	48.1%	100.4%
Total GoU+Donor (MTEF)		175.451	90.167	77.126	51.4%	44.0%	85.5%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	15.637	5.212	5.212	33.3%	33.3%	100.0%
Total Budget		191.088	95.379	82.338	49.9%	43.1%	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:1301 Policy Coordination, Monitoring and Evaluation	16.53	7.63	7.72	46.1%	46.7%	101.2%
VF:1302 Disaster Preparedness, Management and Refugees	12.88	6.09	6.06	47.3%	47.0%	99.4%
VF:1303 Management of Special Programs	143.52	75.12	62.06	52.3%	43.2%	82.6%
VF:1349 Administration and Support Services	2.51	1.33	1.29	52.8%	51.3%	97.2%
Total For Vote	175.45	90.17	77.13	51.4%	44.0%	85.5%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

There was not much variance in the budget other than some projects receiving less funds in relation to what was planned, any of the unexecuted tasks will be undertaken in the third 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>(i) Major unspent balances</i>	
Outputs	
<i>VF: 1371 Disaster Preparedness, Management and Refugees</i>	
0.03Bn Shs	Output: 130271 Acquisition of Land by Government Reason: To be used in third quarter
<i>(ii) Expenditures in excess of the original approved budget</i>	
Items	
1.30Bn Shs	Item: 312202 Machinery and Equipment Reason: To be explained in third 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*

<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>	Facilitate Coordination meetings: 6 PSM WG, 3 PCC, 4 ICSC, 6 TICC, 12 CPM&E TWG, 3 PIRT(2 preparatory , 1 final)	Facilitate Coordination meetings: 1 PSM WG, 1,1 ICSC, 1 TICC, 3 CPM&E TWG, 1 PIRT	N/A
<i>Performance Indicators:</i>			
No. of cross and intra sectoral issues that were resolved through the coordination framework arrangement.	16	10	
<i>Output Cost:</i>	UShs Bn: 1.643	UShs Bn: 0.621	% Budget Spent: 37.8%
Output: 130102	Government business in Parliament coordinated		
<i>Description of Performance:</i>	Timely passing of Bills and discuss motions	no Bill passed	N/A
<i>Performance Indicators:</i>			
No. of questions responded to by Ministers in place	54	6	
Report of Government Business in Parliament Produced	yes	Yes	
<i>Output Cost:</i>	UShs Bn: 0.323	UShs Bn: 0.154	% Budget Spent: 47.9%
Output: 130106	Functioning National Monitoring and Evaluation		
<i>Description of Performance:</i>	Half yearly & AGPR; Annual Performance Conference held	A cabinet retreat conducted in December 19th-20th	N/A
<i>Output Cost:</i>	UShs Bn: 9.155	UShs Bn: 2.099	% Budget Spent: 22.9%
Vote Function Cost	UShs Bn: 16.534	UShs Bn: 7.718	% Budget Spent: 46.7%
Vote Function: 1302 Disaster Preparedness, Management and Refugees			
Output: 130201	Effective preparedness and response to disasters		

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>	Develop National and Local disaster preparedness plans for all LGs. Capacity building and strengthening at national and LG	Capacity building and strengthening of 38 districts	N/A
<i>Performance Indicators:</i>			
No. of risk, hazard and vulnerability assessments made	10	10	
No. of district preparedness/contingency plans	13	15	
<i>Output Cost:</i>	US\$ Bn: 1.040	US\$ Bn: 0.446	% Budget Spent: 42.9%
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	Repatriated 50 refugees from Arua and 1391 Refugee from Adjumani voluntarily back to South Sudan	N/A
<i>Performance Indicators:</i>			
No. of refugees settled and repatriated	44,000	1441	
<i>Output Cost:</i>	US\$ Bn: 0.282	US\$ Bn: 0.130	% Budget Spent: 46.2%
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	Disaster victims supported with emergence supplies of food and non food Items in the floods , drought and mudslides affected areas	N/A
<i>Output Cost:</i>	US\$ Bn: 9.738	US\$ Bn: 4.722	% Budget Spent: 48.5%
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	-2520 refugees were settled and provided land in Oruchinga, Nakivale, Kyaka11 and Kyangwali settlements.	N/A
<i>Performance Indicators:</i>			
No. of refugees settled and allocated land	150,000	4030	
<i>Output Cost:</i>	US\$ Bn: 0.945	US\$ Bn: 0.518	% Budget Spent: 54.8%
Vote Function Cost	US\$ Bn: 12.880	US\$ Bn: 6.055	% Budget Spent: 47.0%
Vote Function: 1303 Management of Special Programs			
Output: 130301	Implementation of PRDP coordinated and monitored		

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>	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	e-monitoring tools LGs rolled to LGs, ,NUSAF 2 , KALIP and ARLEP implementation on going in the Districts of Karamoja and Nothern Uganda region	N/A
<i>Performance Indicators:</i>			
No. of PMC reports produced	4	1	
<i>Output Cost:</i>	US\$ Bn: 36.946	US\$ Bn: 1.312	% Budget Spent: 3.6%
Output: 130302	Payment of gratuity and coordination of war debts' clearance		
<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	payment of Civilian veterans is also an ongoing activity, Distribution of matariels to veteran will continue	N/A
<i>Output Cost:</i>	US\$ Bn: 7.887	US\$ Bn: 4.029	% Budget Spent: 51.1%
Output: 130304	Coordination of the implementation of LRDP		
<i>Description of Performance:</i>	Roll over the implementation of LRDP to 39 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	LRDP implementation ongoing in 39 LGs in central and Western Districts	N/A
<i>Output Cost:</i>	US\$ Bn: 9.325	US\$ Bn: 1.149	% Budget Spent: 12.3%
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	ALREP and KALIP Programmes are being implemented to increase the food security campaign in Karamoja	N/A
<i>Output Cost:</i>	US\$ Bn: 2.217	US\$ Bn: 1.151	% Budget Spent: 51.9%
Vote Function Cost	US\$ Bn: 143.525	US\$ Bn: 62.064	% Budget Spent: 43.2%
Vote Function: 1349 Administration and Support Services			
Vote Function Cost	US\$ Bn: 2.512	US\$ Bn: 1.289	% Budget Spent: 51.3%
Cost of Vote Services:	US\$ Bn: 175.451	US\$ Bn: 77.126	% Budget Spent: 44.0%

* Excluding Taxes and Arrears

The quality of data on performance remain a key task for this financial year. All efforts are being made to improve the data quality through revalidation in the departments

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		
Hold information and national Guidance TWG meetings	Hold information and national Guidance TWG meetings	N/A
Vote Function: 13 49 Administration and Support Services		
Continue to procure the IT equipments as they are required	Continue to procure the IT equipments as they are required by the offices	NA

Vote: 003 Office of the Prime Minister

HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Repair and maintain the existing assets in working condition. Board off obsolete assets	Repair and maintain the existing assets in working condition. Boarded off old vehicles	N/A
Rent offices for NUSAF	Rented offices for NUSAF	
Staff training and development	Staff training and development is on going process	Filling of vacant positions is being done gradually
Provision of office Welfare		
Recruitment of staff	Staff were recruitment to fill the positions but is being done carefully not to go beyond the wage limit	
Vote: 003 Office of the Prime Minister		
Vote Function: 13 01 Policy Coordination, Monitoring and Evaluation		
Emphasize and practice the result based planing through assessment of performance contracts and progress of JAF indicators	Emphasize and practice the result based planing through assessment of performance contracts and progress of JAF indicators	N/A
Establish lessons learnt system for policy coordination: Develop guidelines for identifying cross-Sectoral issues: operationalise Coordination TWG; Strengthen OPM coordination role	Establish lessons learnt system for policy coordination: Develop guidelines for identifying cross-Sectoral issues: operationalise Coordination TWG; Strengthen OPM coordination role	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:1301 Policy Coordination, Monitoring and Evaluation	11.98	4.74	4.84	39.6%	40.4%	101.9%
<i>Class: Outputs Provided</i>	<i>10.17</i>	<i>4.00</i>	<i>4.09</i>	<i>39.3%</i>	<i>40.2%</i>	<i>102.3%</i>
130101 Government policy implementation coordination	1.25	0.52	0.62	41.3%	49.6%	120.2%
130102 Government business in Parliament coordinated	0.32	0.16	0.15	49.2%	47.9%	97.3%
130103 Sector planning and budgeting	0.41	0.14	0.14	35.3%	35.2%	99.5%
130104 National guidance	0.86	0.34	0.34	39.7%	39.6%	99.7%
130105 Dissemination of Public Information	1.65	0.73	0.73	44.5%	44.5%	99.9%
130106 Functioning National Monitoring and Evaluation	5.68	2.10	2.10	37.0%	37.0%	99.8%
<i>Class: Outputs Funded</i>	<i>1.11</i>	<i>0.57</i>	<i>0.57</i>	<i>51.4%</i>	<i>51.3%</i>	<i>99.9%</i>
130151 Transfers to government units	1.11	0.57	0.57	51.4%	51.3%	99.9%
<i>Class: Capital Purchases</i>	<i>0.70</i>	<i>0.18</i>	<i>0.17</i>	<i>25.1%</i>	<i>25.1%</i>	<i>99.9%</i>
130175 Purchase of Motor Vehicles and Other Transport Equipment	0.50	0.13	0.13	25.1%	25.1%	100.0%
130176 Purchase of Office and ICT Equipment, including Software	0.05	0.01	0.01	25.1%	25.1%	100.0%
130179 Acquisition of Other Capital Assets	0.15	0.04	0.04	25.1%	25.0%	99.7%
VF:1302 Disaster Preparedness, Management and Refugees	12.88	6.09	6.06	47.3%	47.0%	99.4%
<i>Class: Outputs Provided</i>	<i>12.00</i>	<i>5.82</i>	<i>5.82</i>	<i>48.5%</i>	<i>48.4%</i>	<i>99.9%</i>
130201 Effective preparedness and response to disasters	1.04	0.45	0.45	43.0%	42.9%	99.7%
130203 IDPs returned and resettled, Refugees settled and repatriated	0.28	0.13	0.13	46.5%	46.2%	99.5%
130204 Relief to disaster victims	9.74	4.72	4.72	48.5%	48.5%	100.0%
130206 Refugees and host community livelihoods improved	0.95	0.52	0.52	54.8%	54.8%	99.9%
<i>Class: Capital Purchases</i>	<i>0.88</i>	<i>0.27</i>	<i>0.24</i>	<i>31.4%</i>	<i>27.3%</i>	<i>86.9%</i>
130271 Acquisition of Land by Government	0.34	0.08	0.05	25.1%	16.4%	65.2%
130275 Purchase of Motor Vehicles and Other Transport Equipment	0.42	0.14	0.14	34.0%	34.0%	99.9%
130276 Purchase of Office and ICT Equipment, including Software	0.12	0.05	0.04	40.0%	34.4%	85.9%
VF:1303 Management of Special Programs	48.39	24.15	24.29	49.9%	50.2%	100.6%
<i>Class: Outputs Provided</i>	<i>36.12</i>	<i>17.27</i>	<i>17.37</i>	<i>47.8%</i>	<i>48.1%</i>	<i>100.6%</i>
130301 Implementation of PRDP coordinated and monitored	2.43	1.36	1.36	56.0%	56.1%	100.2%

Vote: 003 Office of the Prime Minister

HALF-YEAR: Highlights of Vote Performance

130302	Payment of gratuity and coordination of war debts' clearance	7.89	4.00	4.20	50.7%	53.2%	104.9%
130304	Coordination of the implementation of LRDP	9.33	2.67	2.58	28.6%	27.6%	96.5%
130305	Coordination of the implementation of KIDDP	2.22	1.16	1.15	52.1%	51.9%	99.7%
130306	Pacification and development	14.26	8.08	8.08	56.7%	56.7%	100.0%
<i>Class: Outputs Funded</i>		3.42	1.97	2.03	57.6%	59.3%	103.1%
130351	Transfers to Government units	3.42	1.97	2.03	57.6%	59.3%	103.1%
<i>Class: Capital Purchases</i>		8.85	4.91	4.89	55.5%	55.3%	99.5%
130371	Acquisition of Land by Government	0.36	0.36	0.36	100.0%	100.0%	100.0%
130372	Government Buildings and Administrative Infrastructure	2.39	1.41	1.40	58.9%	58.5%	99.4%
130375	Purchase of Motor Vehicles and Other Transport Equipment	2.59	1.53	1.52	59.1%	58.6%	99.2%
130376	Purchase of Office and ICT Equipment, including Software	0.55	0.24	0.24	42.9%	42.9%	100.0%
130377	Purchase of Specialised Machinery & Equipment	2.96	1.38	1.38	46.7%	46.7%	99.9%
VF:1349 Administration and Support Services		2.51	1.33	1.29	52.8%	51.3%	97.2%
<i>Class: Outputs Provided</i>		1.62	0.83	0.80	51.4%	49.2%	95.7%
134901	Ministerial and Top Management Services	0.94	0.48	0.47	50.6%	50.3%	99.4%
134902	Policy Planning and Budgeting	0.17	0.07	0.07	42.9%	42.4%	98.8%
134903	Ministerial Support Services	0.52	0.29	0.25	55.6%	49.4%	88.7%
<i>Class: Outputs Funded</i>		0.50	0.25	0.25	50.8%	50.8%	100.0%
134951	UVAB Coordinated	0.50	0.25	0.25	50.8%	50.8%	100.0%
<i>Class: Capital Purchases</i>		0.39	0.24	0.24	60.8%	60.7%	99.9%
134975	Purchase of Motor Vehicles and Other Transport Equipment	0.33	0.21	0.21	62.6%	62.6%	100.0%
134976	Purchase of Office and ICT Equipment, including Software	0.04	0.02	0.02	50.5%	50.1%	99.2%
134978	Purchase of Office and Residential Furniture and Fittings	0.01	0.01	0.01	50.5%	50.0%	99.0%
Total For Vote		75.76	36.32	36.47	47.9%	48.1%	100.4%

* Excluding Taxes and Arrears

Vote: 003 Office of the Prime Minister

HALF-YEAR: Highlights of Vote Performance

Table V3.2: 2011/12 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	59.92	26.46	26.65	44.2%	44.5%	100.7%
211101 General Staff Salaries	1.75	0.85	0.85	48.5%	48.5%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.20	0.08	0.08	40.7%	40.4%	99.1%
211103 Allowances	2.04	0.98	1.04	47.8%	50.7%	106.0%
213001 Medical Expenses(To Employees)	0.02	0.01	0.01	51.6%	48.2%	93.3%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	49.7%	48.2%	97.0%
221001 Advertising and Public Relations	0.22	0.12	0.12	52.6%	52.3%	99.4%
221002 Workshops and Seminars	3.09	1.53	1.50	49.4%	48.6%	98.4%
221003 Staff Training	0.32	0.15	0.14	46.0%	45.9%	99.8%
221005 Hire of Venue (chairs, projector etc)	0.02	0.00	0.00	30.8%	28.5%	92.7%
221006 Commissions and Related Charges	0.00	0.00	0.00	80.6%	71.3%	88.5%
221007 Books, Periodicals and Newspapers	0.11	0.06	0.06	53.0%	52.4%	99.0%
221008 Computer Supplies and IT Services	0.25	0.10	0.10	40.9%	40.5%	98.9%
221009 Welfare and Entertainment	0.09	0.04	0.04	48.8%	47.8%	98.0%
221010 Special Meals and Drinks	0.00	0.00	0.00	41.6%	33.0%	79.2%
221011 Printing, Stationery, Photocopying and Binding	0.35	0.20	0.20	56.9%	55.8%	98.0%
221012 Small Office Equipment	0.16	0.06	0.05	34.9%	33.0%	94.6%
221016 IFMS Recurrent Costs	0.03	0.02	0.02	49.0%	54.0%	110.3%
222001 Telecommunications	0.24	0.10	0.09	39.9%	39.1%	98.1%
222002 Postage and Courier	0.01	0.00	0.00	44.0%	30.1%	68.3%
222003 Information and Communications Technology	0.15	0.05	0.05	32.1%	31.9%	99.5%
223001 Property Expenses	0.03	0.01	0.01	40.3%	39.6%	98.1%
223003 Rent - Produced Assets to private entities	0.81	0.41	0.41	50.9%	50.9%	99.9%
223004 Guard and Security services	0.13	0.06	0.06	46.0%	45.3%	98.5%
223005 Electricity	0.07	0.03	0.03	49.0%	46.5%	94.9%
223006 Water	0.06	0.03	0.02	49.5%	43.6%	88.0%
224001 Medical and Agricultural supplies	2.56	1.32	1.32	51.8%	51.7%	99.8%
224002 General Supply of Goods and Services	15.64	8.08	7.93	51.7%	50.7%	98.2%
224003 Classified Expenditure	0.01	0.00	0.00	52.4%	52.2%	99.6%
225001 Consultancy Services- Short-term	0.04	0.01	0.01	25.0%	25.0%	100.0%
225002 Consultancy Services- Long-term	1.69	0.82	0.93	48.9%	54.9%	112.3%
227001 Travel Inland	2.44	1.14	1.11	46.9%	45.5%	96.9%
227002 Travel Abroad	0.52	0.23	0.23	44.5%	44.9%	101.0%
227004 Fuel, Lubricants and Oils	1.19	0.56	0.56	47.3%	47.1%	99.6%
228002 Maintenance - Vehicles	0.63	0.31	0.37	49.3%	59.7%	121.3%
228003 Maintenance Machinery, Equipment and Furniture	0.07	0.02	0.01	21.7%	20.1%	92.6%
228004 Maintenance Other	6.70	3.50	3.66	52.3%	54.7%	104.6%
281401 Rental non produced assets	0.02	0.01	0.01	25.0%	25.0%	100.0%
282101 Donations	0.01	0.01	0.01	50.8%	48.4%	95.3%
282104 Compensation to 3rd Parties	7.60	3.86	3.89	50.8%	51.2%	100.9%
321412 District and Urban Road Maintenance	0.00	0.00	0.00	N/A	N/A	N/A
321423 Regional Workshops	4.75	1.69	1.69	35.5%	35.6%	100.4%
321440 Other Grants	5.91	0.00	0.00	0.0%	0.0%	N/A
Output Class: Outputs Funded	20.67	9.47	9.44	45.8%	45.7%	99.7%
263104 Transfers to other gov't units(current)	3.23	1.88	1.89	58.3%	58.7%	100.7%
263106 Other Current grants(current)	1.79	2.37	2.33	132.6%	130.3%	98.3%
264102 Contributions to Autonomous Inst. Wage Subventio	0.01	0.00	0.00	50.8%	49.9%	98.3%
312206 Gross Tax	15.64	5.21	5.21	33.3%	33.3%	100.0%
Output Class: Capital Purchases	10.81	5.60	5.59	51.8%	51.7%	99.8%
231001 Non-Residential Buildings	1.34	0.87	0.86	64.7%	64.7%	100.0%
231002 Residential Buildings	0.08	0.05	0.04	63.3%	52.0%	82.2%
231004 Transport Equipment	3.84	2.01	1.99	52.2%	51.9%	99.4%

Vote: 003

Office of the Prime Minister

HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budgeted Released	% Budget Spent	%Releases Spent
231005 Machinery and Equipment	3.72	0.44	0.44	11.9%	11.7%	98.4%
231006 Furniture and Fixtures	0.01	0.01	0.01	50.5%	50.0%	99.0%
281503 Engineering and Design Studies and Plans for Capit	0.98	0.49	0.49	50.5%	50.5%	100.0%
311101 Land	0.69	0.44	0.41	63.7%	59.4%	93.4%
312202 Machinery and Equipment	0.00	1.26	1.30	N/A	N/A	103.7%
312302 Intangible Fixed Assets	0.15	0.04	0.04	25.1%	25.0%	99.7%
Grand Total:	91.39	41.53	41.68	45.4%	45.6%	100.4%
Total Excluding Taxes and Arrears:	75.76	36.32	36.47	47.9%	48.1%	100.4%

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		11.98	4.74	4.84	39.6%	40.4%	101.9%
<i>Recurrent Programmes</i>							
01	Executive Office	0.67	0.34	0.34	50.9%	51.2%	100.7%
03	Coordination and Monitoring	0.00	0.00	0.00	N/A	N/A	N/A
08	General Duties	0.10	0.05	0.05	50.1%	47.5%	94.9%
09	Government Chief Whip	0.13	0.07	0.06	51.5%	50.3%	97.7%
14	Information and National Guidance	2.23	1.16	1.16	52.2%	52.1%	99.9%
16	Monitoring and Evaluation	4.67	1.79	1.79	38.4%	38.3%	99.8%
17	Policy Implementation and Coordination	0.13	0.06	0.06	46.8%	46.4%	99.0%
20	3rd Deputy Prime Minister/Deputy Leader of Govt Business	0.00	0.00	0.00	N/A	N/A	N/A
<i>Development Projects</i>							
0018	Strengthening Coordination	0.43	0.16	0.26	37.0%	60.8%	164.3%
0931	National Integrated M&E Strategy	0.31	0.09	0.09	28.1%	28.1%	100.0%
1006	Support to Information and National Guidance	1.91	0.58	0.58	30.3%	30.3%	99.9%
1077	Support to Public Sector Management	0.61	0.20	0.20	33.1%	33.0%	99.5%
1084	Coordination of the Avian Flue Project	0.15	0.05	0.05	31.6%	31.4%	99.3%
1204	Evidence Based Decision making- Phase 2	0.65	0.20	0.20	30.8%	30.8%	99.9%
VF:1302 Disaster Preparedness, Management and Refugees		12.88	6.09	6.06	47.3%	47.0%	99.4%
<i>Recurrent Programmes</i>							
05	Disaster Management and Refugees	0.00	0.00	0.00	N/A	N/A	N/A
18	Disaster Preparedness and Management	6.85	3.93	3.96	57.4%	57.8%	100.8%
19	Refugees Management	0.95	0.52	0.52	54.8%	54.8%	99.9%
<i>Development Projects</i>							
0009	Capacity Building for Disaster Mgt and Refugees	0.19	0.08	0.07	40.4%	36.9%	91.3%
0017	Resettlement and Re-stocking	1.46	0.50	0.47	33.9%	31.8%	93.8%
0922	Humanitarian Assistance	3.43	1.07	1.04	31.3%	30.4%	97.1%
1129	dummy	0.00	0.00	0.00	N/A	N/A	N/A
VF:1303 Management of Special Programs		48.39	24.15	24.29	49.9%	50.2%	100.6%
<i>Recurrent Programmes</i>							
00	dummy	0.00	0.00	0.00	N/A	N/A	N/A
04	Northern Uganda Rehabilitation	0.36	0.17	0.19	48.6%	51.9%	106.9%
06	Luwero-Rwenzori Triangle	7.89	4.00	4.03	50.7%	51.1%	100.7%
07	Karamoja HQs	0.38	0.22	0.22	57.8%	57.4%	99.5%
21	Teso Affairs	0.00	0.00	0.00	N/A	N/A	N/A
22	Bunyoro Affairs	0.00	0.00	0.00	N/A	N/A	N/A
<i>Development Projects</i>							
0014	NUSAF 1	0.00	0.00	0.00	N/A	N/A	N/A
0022	Support to LRDP	9.62	2.71	2.61	28.1%	27.2%	96.5%
0335	NUREP	0.00	0.00	0.00	N/A	N/A	N/A
0932	Post-war Recovery, Resettlement and Presidential P	12.68	7.31	7.32	57.7%	57.7%	100.0%
0993	dummy	0.00	0.00	0.00	N/A	N/A	N/A
1076	Development of Karamoja	1.89	1.19	1.18	63.1%	62.6%	99.2%
1078	Support to KIDDP	14.47	7.99	8.15	55.3%	56.4%	102.0%
1112	Monitoring and Evaluation PRDP	1.09	0.55	0.59	50.0%	53.7%	107.4%
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		2.51	1.33	1.29	52.8%	51.3%	97.2%
<i>Recurrent Programmes</i>							
02	Finance and Administration	1.68	0.83	0.82	49.4%	49.1%	99.4%
15	Internal Audit	0.12	0.06	0.05	48.9%	46.5%	95.1%
<i>Development Projects</i>							
0019	Strengthening and Re-tooling the OPM	0.72	0.44	0.41	61.4%	57.3%	93.5%
Total For Vote		75.76	36.32	36.47	47.9%	48.1%	100.4%

* Excluding Taxes and Arrears

Vote: 003 Office of the Prime Minister

HALF-YEAR: Highlights of Vote Performance

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:1301 Policy Coordination, Monitoring and Evaluation	4.56	2.88	2.88	63.3%	63.3%	100.0%
<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	0.14	0.40	0.40	276.3%	276.3%	100.0%
1204 Evidence Based Decision making- Phase 2	3.72	2.48	2.48	66.7%	66.7%	100.0%
VF:1303 Management of Special Programs	95.14	50.97	37.77	53.6%	39.7%	74.1%
<i>Development Projects</i>						
1113 NUSAF2	55.93	48.45	35.50	86.6%	63.5%	73.3%
1153 Karamoja Livelihoods Program (KALIP)	14.14	1.16	0.99	8.2%	7.0%	85.4%
1154 Agriculture Livelihoods Recovery Program (ALREP)	25.07	1.36	1.28	5.4%	5.1%	94.2%
Total For Vote	99.69	53.85	40.66	54.0%	40.8%	75.5%

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	2.134	0.869	0.869	40.7%	40.7%	100.0%
	Non Wage	277.368	112.025	110.951	40.4%	40.0%	99.0%
Development	GoU	0.810	0.228	0.203	28.1%	25.1%	89.2%
	Donor*	3.513	0.000	0.000	0.0%	0.0%	N/A
GoU Total		280.311	113.121	112.024	40.4%	40.0%	99.0%
Total GoU+Donor (MTEF)		283.824	113.121	112.024	39.9%	39.5%	99.0%
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	68.000	68.000	68.000	100.0%	100.0%	100.0%
	<i>Taxes**</i>	0.650	0.217	0.217	33.3%	33.3%	100.0%
Total Budget		352.474	181.338	180.241	51.4%	51.1%	99.4%

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	1.96	0.90	0.89	46.0%	45.2%	98.3%
VF:1313 Management Systems and Structures	4.21	0.27	0.27	6.5%	6.4%	98.4%
VF:1314 Public Service Inspection	0.47	0.20	0.20	41.9%	41.8%	99.8%
VF:1315 Public Service Pensions(Statutory)	249.64	98.44	98.44	39.4%	39.4%	100.0%
VF:1316 Public Service Pensions Reform	0.44	0.19	0.18	43.2%	42.0%	97.2%
VF:1349 Policy, Planning and Support Services	27.11	13.12	12.05	48.4%	44.4%	91.8%
Total For Vote	283.82	113.12	112.02	39.9%	39.5%	99.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

There are variances in development budget execution due to delayed approval of Donor work plan.

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	
<i>VF: 1354 Policy, Planning and Support Services</i>	
0.92Bn Shs	Output: 134954 Hardship Allowance for Service Delivery Workers Reason: There is no unspent balance
<i>VF: 1353 Policy, Planning and Support Services</i>	
0.07Bn Shs	Output: 134953 Membership to international Organization (ESAMI, APM) Reason: There is no unspent balance
Items	
0.92Bn Shs	Item: 263106 Other Current grants(current) Reason: There is no unspent balance
0.07Bn Shs	Item: 262101 Contributions to International Organisations (Current) Reason: There is no unspent balance
0.01Bn Shs	Item: 228001 Maintenance - Civil Reason: There is no unspent balance
Programs and Projects	
<i>VF: 1349 Policy, Planning and Support Services</i>	
1.05Bn Shs	Programme/Project: 01 Finance and Administration Reason: There is no unspent balance
<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: 1312 HR Management			
Output: 131202	Upgrading of the Civil Service College Facility		
<i>Description of Performance:</i>	Civil works commence	No activities have been carried out	No activities have been carried out as per recommendation from parliament
	Implementation of the business plan		
<i>Output Cost:</i>	UShs Bn: 0.183	UShs Bn: 0.066	% Budget Spent: 36.0%
Output: 131203	MDAs and LGs Capacity Building		
<i>Description of Performance:</i>	Continue providing technical support	Capacity building plans for value addition developed.	Out puts were achieved as planned
<i>Output Cost:</i>	UShs Bn: 0.435	UShs Bn: 0.147	% Budget Spent: 33.7%
Output: 131204	Public Service Performance management		
<i>Description of Performance:</i>	Implementation of the Sanctions frame work	A circular on reward and Sanction committees in MDAs and LGs was issued . The implementation of the Public Service Rewards and Sanctions Framework Monitored	Out puts were achieved as planned
<i>Performance Indicators:</i>			
Percentage staff retention	95%	80.3	
rate in hard to reach areas.			
<i>Output Cost:</i>	UShs Bn: 0.535	UShs Bn: 0.257	% Budget Spent: 48.1%

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
Output: 131206	Management of the Public Service Payroll and Wage Bill		
<i>Description of Performance:</i>	Rollout IPPS to MDAs and LGs	IPPS rolled out to 28 phase 2 sites. IPPS users trained.	Out puts were achieved as planned
<i>Performance Indicators:</i>			
No. MDAs/LGs where Integrated Public Payroll System has been operationalised.	-	28	
<i>Output Cost:</i>	US\$ Bn: 0.809	US\$ Bn: 0.417	% Budget Spent: 51.5%
Vote Function Cost	US\$ Bn: 1.962	US\$ Bn: 0.886	% Budget Spent: 45.2%
Vote Function: 1313 Management Systems and Structures			
Output: 131301	Organizational Structures for MDAs developed and reviewed		
<i>Description of Performance:</i>	Rationalise organisational structures for 11 Ministries and their Agencies.	Final Draft reports for 10 MDAs and their Agencies produced (MLH&UD, MoEACA, MoFPED, MoW&E, MAAIF, MoH, OPM, MoW&H, MoEMD, OP, MTI&C and MoPS.	Out puts were achieved as planned
<i>Performance Indicators:</i>			
No. of MDAs and LGs reviewed and customised	26	13	
<i>Output Cost:</i>	US\$ Bn: 0.260	US\$ Bn: 0.116	% Budget Spent: 44.8%
Vote Function Cost	US\$ Bn: 4.211	US\$ Bn: 0.270	% Budget Spent: 6.4%
Vote Function: 1314 Public Service Inspection			
Output: 131401	Results - Oriented Management systems strengthened across MDAs and LGs		
<i>Description of Performance:</i>	Cascade ROM/OOB framework in to the four JBSF sectors and 14 selected LGs	ROM/OOB framework cascaded in Ministry of Health and Ministry of Education and Sports and in District Local Governments of Iganga, Luwero, Masaka and Entebbe Municipal Council.	out puts were achieved as planned
<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: 0.114	US\$ Bn: 0.047	% Budget Spent: 41.2%
Output: 131402	Service Delivery Standards Developed, Disseminated and Utilized		
<i>Description of Performance:</i>	Support sectors to develop and document service delivery standards	Ministry of Health and Ministry of Education and Sports supported to develop and document Service delivery standards.	The same sectors as those in quarter one are still being supported to document service delivery standards
<i>Performance Indicators:</i>			
No. of sectors that have disseminated service delivery standards.	9	6	
<i>Output Cost:</i>	US\$ Bn: 0.042	US\$ Bn: 0.021	% Budget Spent: 49.4%
Output: 131403	Compliance to service delivery standards		

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>	Implement recommendations of the review on inspection function of government	Carried out Joint inspections in 16 District Local Governments of Ntungamo, Isingiro, Kanungu, Rukungiri, Pallisa, Kapchorwa, Mbale and Tororo DLGs Kiryandongo, Bulisa, Namayingo and Kaliro and their Urban Councils	Out puts were achieved as planned
<i>Output Cost:</i>	US\$ Bn: 0.192	US\$ Bn: 0.070	% Budget Spent: 36.5%
Output: 131404	Demand for Service Delivery Accountability Strengthened through Client Charters		
<i>Description of Performance:</i>	Review client charters of the 5 pilot institutions	Assisted 3 MDAs (MoW, Judiciary & HSC) and 12 District Local Governments of Sironko, Mbale, Tororo, Bududa, Kalungu, Masaka, Kayunga, Mukono, Lyantonde, Rakai, Kiruhura and Mbarara including their Urban Councils to develop Client Charters	Out puts were achieved as planned
<i>Performance Indicators:</i>			
No. of MDAs and LGs that have developed and implemented client Charters	40	29	
<i>Output Cost:</i>	US\$ Bn: 0.097	US\$ Bn: 0.046	% Budget Spent: 47.0%
Vote Function Cost	US\$ Bn: 0.467	US\$ Bn: 0.195	% Budget Spent: 41.8%
Vote Function: 1315 Public Service Pensions (Statutory)			
Output: 131501	Payment of Statutory Pensions		
<i>Description of Performance:</i>	Continue paying the monthly pension	A total of 48,098 pensioners have been paid by 28th of every month	Out puts were achieved as planned
<i>Output Cost:</i>	US\$ Bn: 249.636	US\$ Bn: 98.441	% Budget Spent: 39.4%
Vote Function Cost	US\$ Bn: 249.636	US\$ Bn: 98.441	% Budget Spent: 39.4%
Vote Function: 1316 Public Service Pensions Reform			
Output: 131601	Implementation of the Public Service Pension Reforms		
<i>Description of Performance:</i>	Severance package paid to restructured staff (2bn) Technical support to MDAs/ LGS on the Pension Reform Provided Pension's payroll run and updated Pensioner's files assessed to clear backlog for any LG files	200 files assessed and accessed on the payroll 60 cases queried. 500 cases pending	Out puts were achieved as planned .
<i>Performance Indicators:</i>			
Percentage of retiring officers who received pre-retirement training	90%	60	
<i>Output Cost:</i>	US\$ Bn: 0.439	US\$ Bn: 0.184	% Budget Spent: 42.0%
Vote Function Cost	US\$ Bn: 0.439	US\$ Bn: 0.184	% Budget Spent: 42.0%
Vote Function: 1349 Policy, Planning and Support Services			
Output: 134954	Hardship Allowance for Service Delivery Workers		
<i>Description of Performance:</i>	Continue paying	Hardship allowance paid to service delivery workers.	Out puts were achieved as planned
<i>Output Cost:</i>	US\$ Bn: 17.000	US\$ Bn: 10.000	% Budget Spent: 58.8%

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 Cost	US\$ Bn:	27.111 US\$ Bn:	12.047 % Budget Spent: 44.4%
Cost of Vote Services:	US\$ Bn:	283.824 US\$ Bn:	112.024 % Budget Spent: 39.5%

* Excluding Taxes and Arrears

The procurement process continues to be a challenge

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		
Strengthen management of PA and HTR framework Support the rollout of IPPS Rollout PA to senior and middle level managers (JAF 4) Implement the rewards and sanctions Framework Train stakeholders on payroll and wage bill management	Rolling out actual Performance Agreements to Directors and Heads of departments in LGs was done and the level of compliance stands at 53%.A circular on reward and Sanction committees in MDAs and LGs was issued	Out puts were achieved as planned
Implement HRS procure consultancy for preparation of designs, management and supervision of upgrading of the CSC as well as to conduct enviromental Impact assessment; Develop Strategic business plan for CSC; procure additional CSC staff and equipment.	No activities were carried out	No activities were carried as per recommendation from parliament
Rollout of IPPS	IPPS rolled out to 28 phase 2 sites. Support and technical guidance provided to IPPS pilot sites.IPPS users trained	Outputs achieved as planned.
Support to MDAs and LGs on implementation of IPPS		
Training of stakeholders Carry out pay reform in a phased manner	Circular standing Instruction NO. 4 of 2011 on salary prepared and circulated to the service. Developed pay scenarios for the next FY 2012/13.	Outputs achieved as planned.
Vote Function: 13 13 Management Systems and Structures		
3 administrative cost centres reviewed in 12 selected higher and lower LGs	Data collection for Local Governments has been finalized on one cost centre ie (The impact of introduction and implementation of IFMS and EFT on structures).	Inadquate provision of funds to conclude data collectioin for the other cost centres
Review 2 systems (procurement and records management)	Partial data collected from 3 DLGs of Soroti, Tororo and Mbale. Zero draft report for Estates Management under the Administrator general produced. Draft report for the payment system in MoPS produced and awaiting presentation to the Ministry Senior Management Team.	There was a change in the two systems that were supposed to be reviewed from (procurement and records management) to(Estates management and payment system in MoPS) due to the high demand for the review the later from service recepients

Vote: 005 Ministry of Public Service

HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Conduct second phase of restructuring for 11 Ministries and their Agencies	Final Draft reports for 10 MDAs and their Agencies produced (MLH&UD,MoEACA,MoFPED,MoW&E, MAAIF,MoH,OPM,MoW&H,MoEMD, OP,MTI&C and MoPS.	Structures for the 10 new LGs were not customised because parliament has not yet approved the new LGs
Customise structures for 20 new LGs and review the old LGs		
Vote Function: 13 14 Public Service Inspection		
Support sectors to develop and document service delivery standards	2) MDAs (MoH & MoES)& (4) LGs (Luwero, Masaka, Iganga & Entebbe MC) have disseminated Service Delivery Standards	Out puts were achieved as planned
Implement recommendations of the review on inspection function of government		
Cascade ROM/OOB framework to the four JBSF sectors and 14 selected LGs	ROM/OOB framework cascaded in Ministry of Health and Ministry of Education and Sports and in District Local Governments of Iganga, Luwero, Masaka and Entebbe Municipal Council.	Out puts were achieved as planned
Support 4 MDAs and 5 LGs to develop key performance indicators		
Monitor LGs and MDAs on adherence to sector standards		
Provide technical support		
Review client charters of the 5 pilot institutions	Assisted 3 MDAs (MoW,Judiciary&HSC) and 12 District Local Governments of Sironko,Mbale,Tororo,Bududa, Kalungu, Masaka, Kayunga, Mukono, Lyantonde, Rakai, Kiruhura and Mbarara including their Urban Councils to develop Client Charters	Out puts were achieved as planned
Support MDAs and LGs to develop and implement client charters.		
Popularise client charters		
Institutionalise the client feedback mechanism.		
Demonstrate use of feedback.		
Vote Function: 13 15 Public Service Pensions(Statutory)		
Monthly payments of pensions	A total of 48,098 pensioners have been paid by 28th of every month	Out puts were achieved as planned
Payment of gratuity and severance package	2058 pension and gratuity arrears paid totaling to Ug.Shs 21,798,279,950	
Vote Function: 13 16 Public Service Pensions Reform		
PIMS data configured into the IPPS system	Pension managemnet Information was configured into the IPPS	Out puts were achieved as planned

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1312 HR Management	1.96	0.90	0.89	46.0%	45.2%	98.3%
<i>Class: Outputs Provided</i>	<i>1.96</i>	<i>0.90</i>	<i>0.89</i>	<i>46.0%</i>	<i>45.2%</i>	<i>98.3%</i>
131202 Upgrading of the Civil Service College Facility	0.18	0.07	0.07	37.0%	36.0%	97.2%
131203 MDAs and LGs Capacity Building	0.43	0.15	0.15	33.8%	33.7%	99.8%
131204 Public Service Performance management	0.53	0.27	0.26	50.1%	48.1%	96.0%
131206 Management of the Public Service Payroll and Wage Bill	0.81	0.42	0.42	51.9%	51.5%	99.4%

Vote: 005 Ministry of Public Service

HALF-YEAR: Highlights of Vote Performance

VF:1313 Management Systems and Structures	0.70	0.27	0.27	39.4%	38.7%	98.4%
<i>Class: Outputs Provided</i>	0.70	0.27	0.27	39.4%	38.7%	98.4%
131301 Organizational Structures for MDAs developed and reviewed	0.26	0.12	0.12	45.6%	44.8%	98.1%
131302 Review of Dysfunctional Systems in MDAs and LGs	0.05	0.02	0.02	45.5%	45.5%	100.0%
131303 Analysis of Cost Centres/Constituents in MDAs and LGs	0.05	0.02	0.02	45.8%	44.9%	97.9%
131304 Construction of the National Records Centre and Archives	0.09	0.04	0.04	41.8%	41.3%	98.8%
131305 Development and Dissemination of Policies, Standards and Procedures	0.24	0.07	0.07	29.1%	28.6%	98.2%
VF:1314 Public Service Inspection	0.47	0.20	0.20	41.9%	41.8%	99.8%
<i>Class: Outputs Provided</i>	0.47	0.20	0.20	41.9%	41.8%	99.8%
131401 Results - Oriented Management systems strengthened across MDAs and LGs	0.11	0.05	0.05	41.2%	41.2%	100.0%
131402 Service Delivery Standards Developed, Disseminated and Utilized	0.04	0.02	0.02	49.8%	49.4%	99.1%
131403 Compliance to service delivery standards	0.19	0.07	0.07	36.5%	36.5%	99.9%
131404 Demand for Service Delivery Accountability Strengthened through Client Charters	0.10	0.05	0.05	47.0%	47.0%	99.9%
131405 Dissemination of the National Service Delivery Survey results	0.02	0.01	0.01	54.5%	54.4%	99.7%
VF:1315 Public Service Pensions(Statutory)	249.64	98.44	98.44	39.4%	39.4%	100.0%
<i>Class: Outputs Provided</i>	249.64	98.44	98.44	39.4%	39.4%	100.0%
131501 Payment of Statutory Pensions	249.64	98.44	98.44	39.4%	39.4%	100.0%
VF:1316 Public Service Pensions Reform	0.44	0.19	0.18	43.2%	42.0%	97.2%
<i>Class: Outputs Provided</i>	0.44	0.19	0.18	43.2%	42.0%	97.2%
131601 Implementation of the Public Service Pension Reforms	0.44	0.19	0.18	43.2%	42.0%	97.2%
VF:1349 Policy, Planning and Support Services	27.11	13.12	12.05	48.4%	44.4%	91.8%
<i>Class: Outputs Provided</i>	4.33	2.10	2.01	48.5%	46.6%	95.9%
134911 Ministerial and Support Services	2.65	1.27	1.21	48.1%	45.7%	94.9%
134912 Production of Workplans and Budgets	0.32	0.16	0.16	50.1%	49.4%	98.5%
134913 Financial Management	0.14	0.06	0.06	45.0%	44.9%	99.8%
134914 Support to Top Management Services	0.83	0.41	0.39	49.7%	47.5%	95.7%
134915 Implementation of the IEC Strategy	0.27	0.13	0.13	48.2%	48.2%	100.0%
134916 Monitoring and Evaluation Framework developed and implemented	0.11	0.06	0.06	50.7%	50.7%	99.9%
<i>Class: Outputs Funded</i>	22.65	10.99	10.00	48.5%	44.2%	91.0%
134951 Payment of Local Government Wages	5.50	0.00	0.00	0.0%	0.0%	N/A
134953 Membership to international Organization (ESAMI, APM)	0.15	0.07	0.00	45.6%	1.6%	3.6%
134954 Hardship Allowance for Service Delivery Workers	17.00	10.92	10.00	64.2%	58.8%	91.6%
<i>Class: Capital Purchases</i>	0.13	0.03	0.03	25.0%	23.6%	94.4%
134972 Government Buildings and Administrative Infrastructure	0.08	0.02	0.02	25.0%	23.6%	94.6%
134978 Purchase of Office and Residential Furniture and Fittings	0.05	0.01	0.01	25.0%	23.5%	94.0%
Total For Vote	280.31	113.12	112.02	40.4%	40.0%	99.0%

* Excluding Taxes and Arrears

Vote: 005 Ministry of Public Service

HALF-YEAR: Highlights of Vote Performance

Table V3.2: 2011/12 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	257.53	102.10	101.99	39.6%	39.6%	99.9%
211101 General Staff Salaries	2.13	0.87	0.87	40.7%	40.7%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.09	0.02	0.02	25.0%	25.0%	100.0%
211103 Allowances	1.14	0.61	0.59	53.6%	51.6%	96.3%
211106 Emoluments paid to former Presidents/Vice Preside	0.26	0.04	0.04	15.9%	15.9%	100.0%
212101 Social Security Contributions (NSSF)	44.12	15.17	15.17	34.4%	34.4%	100.0%
212102 Pension for General Civil Service	88.03	35.16	35.16	39.9%	39.9%	100.0%
212103 Pension for Teachers	63.96	19.96	19.96	31.2%	31.2%	100.0%
212104 Pension for Military Service	36.61	14.96	14.96	40.9%	40.9%	100.0%
212105 Pension and Gratuity for Local Governments	12.00	8.51	8.51	70.9%	70.9%	100.0%
213001 Medical Expenses(To Employees)	0.03	0.01	0.01	45.9%	45.9%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.04	0.02	0.02	45.9%	45.9%	100.0%
213004 Gratuity Payments	4.65	4.65	4.65	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.10	0.04	0.04	35.7%	34.3%	95.9%
221002 Workshops and Seminars	0.45	0.24	0.24	53.8%	53.8%	100.0%
221003 Staff Training	0.20	0.10	0.10	47.4%	47.4%	99.9%
221005 Hire of Venue (chairs, projector etc)	0.00	0.00	0.00	35.0%	35.0%	100.0%
221006 Commissions and Related Charges	0.01	0.01	0.00	45.9%	45.4%	98.9%
221007 Books, Periodicals and Newspapers	0.04	0.02	0.02	54.1%	54.0%	99.7%
221008 Computer Supplies and IT Services	0.03	0.03	0.03	99.8%	99.8%	100.0%
221009 Welfare and Entertainment	0.17	0.09	0.09	53.7%	53.6%	99.8%
221011 Printing, Stationery, Photocopying and Binding	0.22	0.09	0.08	43.2%	38.5%	89.1%
221012 Small Office Equipment	0.09	0.03	0.03	34.3%	30.7%	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	0.06	0.03	0.03	49.2%	49.2%	100.0%
222001 Telecommunications	0.24	0.11	0.11	45.9%	45.9%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	45.9%	45.9%	100.0%
223001 Property Expenses	0.07	0.03	0.03	45.9%	45.9%	100.0%
223005 Electricity	0.06	0.03	0.03	45.9%	45.9%	100.0%
223006 Water	0.03	0.01	0.01	24.4%	24.4%	100.0%
224002 General Supply of Goods and Services	0.89	0.38	0.32	42.9%	36.6%	85.4%
227001 Travel Inland	0.75	0.41	0.41	54.6%	54.3%	99.5%
227002 Travel Abroad	0.15	0.08	0.08	54.0%	52.5%	97.2%
227004 Fuel, Lubricants and Oils	0.50	0.24	0.24	47.7%	47.7%	100.0%
228001 Maintenance - Civil	0.06	0.03	0.02	45.9%	25.5%	55.6%
228002 Maintenance - Vehicles	0.22	0.09	0.09	42.0%	41.9%	99.8%
228003 Maintenance Machinery, Equipment and Furniture	0.10	0.04	0.04	35.4%	35.4%	100.0%
Output Class: Outputs Funded	23.30	11.20	10.22	48.1%	43.9%	91.2%
262101 Contributions to International Organisations (Curre	0.15	0.07	0.00	45.6%	1.6%	3.6%
263106 Other Current grants(current)	17.00	10.92	10.00	64.2%	58.8%	91.6%
263340 Other grants	5.50	0.00	0.00	0.0%	0.0%	N/A
312206 Gross Tax	0.65	0.22	0.22	33.3%	33.3%	100.0%
Output Class: Capital Purchases	0.13	0.03	0.03	25.0%	23.6%	94.4%
231001 Non-Residential Buildings	0.08	0.02	0.02	25.0%	23.6%	94.6%
231006 Furniture and Fixtures	0.05	0.01	0.01	25.0%	23.5%	94.0%
Output Class: Arrears	68.00	68.00	68.00	100.0%	100.0%	100.0%
321608 Pension Arrears	68.00	68.00	68.00	100.0%	100.0%	100.0%
Grand Total:	348.96	181.34	180.24	52.0%	51.7%	99.4%
Total Excluding Taxes and Arrears:	280.31	113.12	112.02	40.4%	40.0%	99.0%

Vote: 005 Ministry of Public Service

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:1312 HR Management	1.96	0.90	0.89	46.0%	45.2%	98.3%
<i>Recurrent Programmes</i>						
03 Human Resource Management	1.65	0.79	0.77	47.9%	47.1%	98.3%
04 Human Resource Development	0.32	0.11	0.11	36.2%	35.5%	98.1%
<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	0.70	0.27	0.27	39.4%	38.7%	98.4%
<i>Recurrent Programmes</i>						
07 Management Services	0.36	0.16	0.16	45.6%	44.9%	98.4%
08 Records and Information Management	0.34	0.11	0.11	32.6%	32.1%	98.4%
<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	0.47	0.20	0.20	41.9%	41.8%	99.8%
<i>Recurrent Programmes</i>						
06 Public Service Inspection	0.47	0.20	0.20	41.9%	41.8%	99.8%
<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)	249.64	98.44	98.44	39.4%	39.4%	100.0%
<i>Recurrent Programmes</i>						
09 Public Service Pensions	249.64	98.44	98.44	39.4%	39.4%	100.0%
VF:1316 Public Service Pensions Reform	0.44	0.19	0.18	43.2%	42.0%	97.2%
<i>Recurrent Programmes</i>						
05 Compensation	0.44	0.19	0.18	43.2%	42.0%	97.2%
<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	27.11	13.12	12.05	48.4%	44.4%	91.8%
<i>Recurrent Programmes</i>						
01 Finance and Administration	25.85	12.67	11.62	49.0%	45.0%	91.7%
02 Administrative Reform	0.39	0.19	0.19	49.4%	49.4%	100.0%
10 Internal Audit	0.07	0.03	0.03	46.5%	46.3%	99.6%
<i>Development Projects</i>						
0024 Public Service Reform Comp 5 - Support Services	0.81	0.23	0.20	28.1%	25.1%	89.2%
Total For Vote	280.31	113.12	112.02	40.4%	40.0%	99.0%

* 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: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
Total For Vote	3.51	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)

		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	6.339	1.807	1.807	28.5%	28.5%	100.0%
	Non Wage	0.638	1.375	1.360	215.5%	213.1%	98.9%
Development	GoU	8.043	2.296	2.271	28.5%	28.2%	98.9%
	Donor*	174.965	0.000	0.000	0.0%	0.0%	N/A
GoU Total		15.020	5.478	5.437	36.5%	36.2%	99.3%
Total GoU+Donor (MTEF)		189.985	5.478	5.437	2.9%	2.9%	99.3%
<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>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		195.685	7.378	7.337	3.8%	3.7%	99.5%

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	158.22	1.89	1.87	1.2%	1.2%	99.1%
VF:1322 Local Council Development	4.21	0.79	0.79	18.7%	18.7%	99.8%
VF:1323 Urban Administration and Development	21.11	0.90	0.90	4.3%	4.2%	99.7%
VF:1324 Local Government Inspection and Assessment	3.21	0.38	0.38	11.8%	11.7%	99.5%
VF:1349 Policy, Planning and Support Services	3.24	1.52	1.51	47.0%	46.5%	98.9%
Total For Vote	189.99	5.48	5.44	2.9%	2.9%	99.3%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The Ministry did not receive any non wage recurrent grant, and only a small portion of development grant

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) Major unspent balances			
Outputs			
VF: 1301 District Administration and Development			
0.30Bn Shs	Output: 132101	Monitoring and Support Supervision of LGs.	
	Reason: programme still continuing		
VF: 1301 Urban Administration and Development			
0.08Bn Shs	Output: 132301	Monitoring and support to service delivery by Urban Councils.	
	Reason: programme still continuing		
VF: 1306 District Administration and Development			
0.05Bn Shs	Output: 132106	Community Infrastructure Improvement (CAIIP).	
	Reason: procurement delays		
VF: 1301 Local Government Inspection and Assessment			
0.03Bn Shs	Output: 132401	Inspection and monitoring of LGs	
	Reason: programme still continues		
Items			
0.09Bn Shs	Item: 212101	Social Security Contributions (NSSF)	
	Reason: remissions still on going from upcountry stations		
0.04Bn Shs	Item: 225002	Consultancy Services- Long-term	
	Reason: procurement delays		
0.03Bn Shs	Item: 281503	Engineering and Design Studies and Plans for Capital Works	
	Reason: procurement delays		
0.01Bn Shs	Item: 221008	Computer Supplies and IT Services	
	Reason: procurement delays		
0.01Bn Shs	Item: 221008	Computer Supplies and IT Services	
	Reason: procurement delays		
Programs and Projects			
VF: 1321 District Administration and Development			
0.05Bn Shs	Programme/Project: 1087	CAIIP II	
	Reason: procurement delays		
(ii) Expenditures in excess of the original approved budget			
Outputs			
VF: 1302 Local Council Development			
0.57Bn Shs	Output: 132202	LG ordinances and bye-laws processed as and when submitted.	
	Reason: the item had no approved budget		
Programs and Projects			
VF: 1322 Local Council Development			
0.51Bn Shs	Programme/Project: 03	Local Councils Development Department	
	Reason: induction of councillors		
* 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: 1321 District Administration and Development</i>			
Output: 132101	Monitoring and Support Supervision of LGs.		

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>	Routine technical support visits to 25 Districts undertaken; Monitoring visits to 25 Districts undertaken; mentoring visits to 10 Districts undertaken on a demand-driven basis.	Nil activity	budget cuts
<i>Performance Indicators:</i>			
% of LGs with functional TPCs, PACs, DSCs, Land Boards and contracts committees	85	9	
<i>Output Cost:</i>	US\$ Bn: 11.574	US\$ Bn: 1.220	% Budget Spent: 10.5%
Output: 132102	Joint Annual Review of Decentralization (JARD).		
<i>Description of Performance:</i>	JARD 2011 conducted.	Nil activity	budget cuts
<i>Output Cost:</i>	US\$ Bn: 0.402	US\$ Bn: 0.100	% Budget Spent: 24.8%
Output: 132103	Participatory Development Management (PDM) processes and PMA/PFA strengthened.		
<i>Description of Performance:</i>	Dissemination of the ECO-PIMM manual to 7LGs.	2 LGs supported	nil release
<i>Output Cost:</i>	US\$ Bn: 0.400	US\$ Bn: 0.112	% Budget Spent: 28.1%
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	Some activities support to LGs and communities to implement CDD, LGMSD and ddpiiii at community level were conducted.	nil release
<i>Output Cost:</i>	US\$ Bn: 10.738	US\$ Bn: 0.188	% Budget Spent: 1.8%
Output: 132106	Community Infrastructure Improvement (CAIIP).		
<i>Description of Performance:</i>	Programme facilitation; community mobilization; gender, HIV/AIDS training; training equipments for Sub-counties procured.	Some activities in respect of HIV training and equipments achieved.	under release
<i>Output Cost:</i>	US\$ Bn: 7.265	US\$ Bn: 0.112	% Budget Spent: 1.5%
Vote Function Cost	US\$ Bn: 158.217	US\$ Bn: 1.871	% Budget Spent: 1.2%
Vote Function: 1322 Local Council Development			
Output: 132201	Local Government Councilors trained.		
<i>Description of Performance:</i>	LC Courts officials trained. - New LG Councillors oriented.	No activity because of lack of funds	Nil release
<i>Performance Indicators:</i>			
% of stable LGs(without conflicts)	75	0	
<i>Output Cost:</i>	US\$ Bn: 4.208	US\$ Bn: 0.196	% Budget Spent: 4.7%
Vote Function Cost	US\$ Bn: 4.213	US\$ Bn: 0.787	% Budget Spent: 18.7%
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.	No activities were conducted during the quarter because of lack of funds	nil release
<i>Performance Indicators:</i>			
No. of Urban Councils supported, monitored, supervised and mentored.	30	5	
<i>Output Cost:</i>	US\$ Bn: 2.162	US\$ Bn: 0.322	% Budget Spent: 14.9%

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
Output: 132302	Technical support and training of Urban Councils		
<i>Description of Performance:</i>	technical support and training of Urban Council staff.	No activities were conducted because of lack of funds	nil release
<i>Performance Indicators:</i>			
No. of technical studies conducted on the creation and upgrading of Urban Councils.	16	5	
<i>Output Cost:</i>	US\$ Bn: 0.009	US\$ Bn: 0.011	% Budget Spent: 123.3%
Vote Function Cost	US\$ Bn: 21.106	US\$ Bn: 0.896	% Budget Spent: 4.2%
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	activities conducted	nil release
<i>Performance Indicators:</i>			
Number of local governments covered by routine inspection	40	40	
<i>Output Cost:</i>	US\$ Bn: 0.960	US\$ Bn: 0.170	% Budget Spent: 17.7%
Output: 132402	Financial Management and Accountability in LGs Strengthened.		
<i>Description of Performance:</i>	Training of financial management cadre in 22 Municipalities, and 80 Town Councils.	activities conducted.	nil release
<i>Performance Indicators:</i>			
% of MCs meeting minimum conditions	90	25	
% of LGs with clean audit reports(unqualified opinion)	37	25	
% of districts meeting minimum conditions	85	25	
<i>Output Cost:</i>	US\$ Bn: 0.021	US\$ Bn: 0.026	% Budget Spent: 125.7%
Output: 132403	Annual National Assessment of LGs		
<i>Description of Performance:</i>	National Assessment in all LGs conducted	nil activity	nil release
<i>Performance Indicators:</i>			
Number of local governments monitored on PAF	50	25	
<i>Output Cost:</i>	US\$ Bn: 2.212	US\$ Bn: 0.159	% Budget Spent: 7.2%
Output: 132404	LG local revenue enhancement initiatives implemented.		
<i>Description of Performance:</i>	Conduct 6 sensitisation Regional workshops on Local revenue enhancements conducted;	nil activity	nil release
<i>Output Cost:</i>	US\$ Bn: 0.017	US\$ Bn: 0.021	% Budget Spent: 125.7%
Vote Function Cost	US\$ Bn: 3.210	US\$ Bn: 0.376	% Budget Spent: 11.7%
Vote Function: 1349 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn: 3.239	US\$ Bn: 1.507	% Budget Spent: 46.5%
Cost of Vote Services:	US\$ Bn: 189.985	US\$ Bn: 5.437	% Budget Spent: 2.9%

* Excluding Taxes and Arrears

Vote: 011 Ministry of Local Government

HALF-YEAR: Highlights of Vote Performance

The only major challenge facing this vote is the non release of non wage recurrent funds and under release of development which has negatively affected service delivery in the MoLG and in LGs

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 011 Ministry of Local Government		
Vote Function: 13 21 District Administration and Development		
Compilation of information on minimum national standards for service delivery by LGs.	nil	budget cuts
Support to 30 LGs to recruit additional staff	consultative meetings on human resource management conducted in some LGs	budget cuts
Vote Function: 13 22 Local Council Development		
	nil activity	funds were not available
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.	nil	budget cuts
Vote Function: 13 22 Local Council Development		
Rationalise the implementation of priority programmes	nil activity	funds were not available
	nil	funds were not available
Vote Function: 13 23 Urban Administration and Development		
Rationalization of planned output targets	Rationalization of planned output targets	funds were not available during second quarter
Vote Function: 13 24 Local Government Inspection and Assessment		
Rationalization of programmed activities.	rationalization of programmed activities conducted	there was no release during second quarter
Continue sensitizing and training of Urban Councils on local revenue enhancement and revenue tenders management.	Sensitization and training of Urban Councils	there was no release during second quarter
Vote Function: 13 49 Policy, Planning and Support Services		
Rationalization of output targets, consistent with the available resource envelope.	There was no activities conducted.	Parliament had cut the molg budget.
Continued advocacy on the need for alignment of sectoral policies and strategies to the decentralization policy.	There no was activities conducted.	Parliament had cut the molg budget.
Continued training of staff, and ensure availability of logistical requirements.	The Ministry did not receive release during the second quarter therefore no activities were conducted under this output.	Parliament had cut the molg budget.
Vote: 011 Ministry of Local Government		
Vote Function: 13 23 Urban Administration and Development		
Continued training of Urban Council staff.	training of urban council staff	funds were not available during second quarter
Vote Function: 13 24 Local Government Inspection and Assessment		
Continued training of Urban Council accounts staff.	Urban council accountants trained	there was no release during the second quarter

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: Call Releases and Expenditure by Output*

Vote: 011 Ministry of Local Government

HALF-YEAR: Highlights of Vote Performance

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1321 District Administration and Development	7.51	1.89	1.87	25.1%	24.9%	99.1%
<i>Class: Outputs Provided</i>	<i>7.05</i>	<i>1.77</i>	<i>1.75</i>	<i>25.2%</i>	<i>24.9%</i>	<i>99.0%</i>
132101 Monitoring and Support Supervision of LGs.	5.10	1.22	1.22	23.9%	23.9%	99.8%
132102 Joint Annual Review of Decentralization (JARD).	0.40	0.10	0.10	25.7%	24.8%	96.6%
132103 Participatory Development Management (PDM) processes and PMA/PFA strengthened.	0.40	0.11	0.11	28.1%	28.1%	99.9%
132104 Technical support and training of LG officials.	0.06	0.02	0.02	41.4%	38.7%	93.4%
132105 Strengthening local service delivery and development	0.65	0.20	0.19	30.2%	29.0%	96.1%
132106 Community Infrastructure Improvement (CAIP).	0.44	0.12	0.11	26.4%	25.8%	97.6%
<i>Class: Capital Purchases</i>	<i>0.47</i>	<i>0.12</i>	<i>0.12</i>	<i>25.0%</i>	<i>25.0%</i>	<i>99.8%</i>
132172 Government Buildings and Administrative Infrastructure	0.47	0.12	0.12	25.0%	25.0%	99.8%
VF:1322 Local Council Development	0.61	0.20	0.20	33.2%	33.0%	99.4%
<i>Class: Outputs Provided</i>	<i>0.61</i>	<i>0.20</i>	<i>0.20</i>	<i>33.2%</i>	<i>33.0%</i>	<i>99.4%</i>
132201 Local Government Councilors trained.	0.61	0.20	0.20	32.4%	32.2%	99.4%
132203 Conflicts between appointed and elected officials in LGs resolved.	0.01	0.01	0.01	125.7%	125.3%	99.7%
VF:1323 Urban Administration and Development	2.79	0.90	0.90	32.2%	32.2%	99.7%
<i>Class: Outputs Provided</i>	<i>0.79</i>	<i>0.34</i>	<i>0.33</i>	<i>42.7%</i>	<i>42.4%</i>	<i>99.4%</i>
132301 Monitoring and support to service delivery by Urban Councils.	0.78	0.32	0.32	41.7%	41.5%	99.4%
132302 Technical support and training of Urban Councils	0.01	0.01	0.01	125.7%	123.3%	98.1%
<i>Class: Capital Purchases</i>	<i>2.00</i>	<i>0.56</i>	<i>0.56</i>	<i>28.1%</i>	<i>28.1%</i>	<i>100.0%</i>
132371 Acquisition of Land by Government	2.00	0.56	0.56	28.1%	28.1%	100.0%
VF:1324 Local Government Inspection and Assessment	0.87	0.38	0.38	43.4%	43.2%	99.5%
<i>Class: Outputs Provided</i>	<i>0.87</i>	<i>0.38</i>	<i>0.38</i>	<i>43.4%</i>	<i>43.2%</i>	<i>99.5%</i>
132401 Inspection and monitoring of LGs	0.32	0.17	0.17	53.6%	53.1%	99.1%
132402 Financial Management and Accountability in LGs Strengthened.	0.02	0.03	0.03	125.7%	125.7%	100.0%
132403 Annual National Assessment of LGs	0.51	0.16	0.16	31.1%	31.0%	99.8%
132404 LG local revenue enhancement initiatives implemented.	0.02	0.02	0.02	125.7%	125.7%	100.0%
VF:1349 Policy, Planning and Support Services	3.24	1.52	1.51	47.0%	46.5%	98.9%
<i>Class: Outputs Provided</i>	<i>2.96</i>	<i>1.45</i>	<i>1.44</i>	<i>48.9%</i>	<i>48.6%</i>	<i>99.3%</i>
134921 Policy, planning and monitoring services	0.99	0.47	0.47	47.4%	47.1%	99.4%
134922 Ministry Support Services (Finance and Administration)	0.50	0.47	0.47	95.3%	95.0%	99.7%
134924 LGs supported in the policy, planning and budgeting functions.	1.47	0.51	0.50	34.3%	33.8%	98.8%
<i>Class: Capital Purchases</i>	<i>0.28</i>	<i>0.08</i>	<i>0.07</i>	<i>27.3%</i>	<i>25.0%</i>	<i>91.7%</i>
134973 Roads, Streets and Highways	0.18	0.05	0.05	28.5%	28.4%	99.5%
134976 Purchase of Office and ICT Equipment, including Software	0.10	0.03	0.02	25.0%	18.9%	75.6%
Total For Vote	15.02	4.89	4.85	32.6%	32.3%	99.2%

* Excluding Taxes and Arrears

Vote: 011 Ministry of Local Government

HALF-YEAR: Highlights of Vote Performance

Table V3.2: 2011/12 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	12.27	4.72	4.69	38.5%	38.2%	99.3%
211101 General Staff Salaries	6.34	1.81	1.81	28.5%	28.5%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.67	0.19	0.19	28.3%	28.2%	99.6%
211103 Allowances	0.34	0.23	0.23	69.1%	69.1%	100.0%
212101 Social Security Contributions (NSSF)	0.53	0.18	0.18	33.9%	33.8%	99.7%
213001 Medical Expenses(To Employees)	0.01	0.01	0.01	125.7%	125.5%	99.9%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	125.7%	125.7%	100.0%
221001 Advertising and Public Relations	0.01	0.00	0.00	37.9%	33.3%	87.8%
221002 Workshops and Seminars	1.24	0.68	0.67	54.9%	53.8%	98.0%
221003 Staff Training	0.07	0.03	0.03	37.8%	37.3%	98.7%
221006 Commissions and Related Charges	0.00	0.00	0.00	125.9%	125.9%	100.0%
221007 Books, Periodicals and Newspapers	0.00	0.00	0.00	125.7%	125.4%	99.7%
221008 Computer Supplies and IT Services	0.07	0.03	0.02	43.0%	25.9%	60.1%
221009 Welfare and Entertainment	0.01	0.02	0.02	125.7%	125.7%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.22	0.09	0.09	41.5%	40.9%	98.6%
221012 Small Office Equipment	0.00	0.00	0.00	125.7%	125.5%	99.8%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.0%	0.0%	N/A
221016 IFMS Recurrent Costs	0.01	0.02	0.02	125.7%	125.7%	100.0%
221017 Subscriptions	0.13	0.03	0.03	25.0%	25.0%	100.0%
222001 Telecommunications	0.04	0.02	0.02	47.0%	46.1%	98.0%
222002 Postage and Courier	0.00	0.00	0.00	125.8%	125.6%	99.9%
223003 Rent - Produced Assets to private entities	0.19	0.24	0.24	125.7%	125.7%	100.0%
223004 Guard and Security services	0.00	0.00	0.00	125.7%	125.7%	100.0%
223005 Electricity	0.00	0.00	0.00	125.7%	125.7%	100.0%
224002 General Supply of Goods and Services	0.06	0.02	0.02	38.4%	38.0%	99.0%
225001 Consultancy Services- Short-term	0.02	0.01	0.00	25.0%	25.0%	100.0%
225002 Consultancy Services- Long-term	0.14	0.08	0.07	53.6%	53.6%	100.0%
227001 Travel Inland	1.08	0.58	0.57	53.6%	53.4%	99.7%
227002 Travel Abroad	0.19	0.10	0.10	51.1%	51.1%	100.0%
227004 Fuel, Lubricants and Oils	0.44	0.18	0.18	40.3%	40.2%	99.9%
228002 Maintenance - Vehicles	0.44	0.17	0.16	37.5%	37.0%	98.7%
228003 Maintenance Machinery, Equipment and Furniture	0.00	0.00	0.00	125.7%	125.7%	100.0%
282104 Compensation to 3rd Parties	0.00	0.00	0.00	0.0%	0.0%	N/A
Output Class: Outputs Funded	5.70	1.90	1.90	33.3%	33.3%	100.0%
312206 Gross Tax	5.70	1.90	1.90	33.3%	33.3%	100.0%
Output Class: Capital Purchases	2.75	0.76	0.75	27.5%	27.3%	99.1%
231001 Non-Residential Buildings	0.42	0.11	0.11	25.0%	25.0%	100.0%
231005 Machinery and Equipment	0.10	0.03	0.02	25.0%	18.9%	75.6%
281501 Environmental Impact Assessments for Capital Wor	0.02	0.01	0.01	25.0%	25.0%	100.0%
281503 Engineering and Design Studies and Plans for Capit	0.13	0.06	0.06	44.9%	44.9%	100.0%
281504 Monitoring, Supervision and Appraisal of Capital	0.28	0.11	0.11	40.7%	40.6%	99.6%
311101 Land	1.80	0.45	0.45	25.0%	25.0%	100.0%
Grand Total:	20.72	7.38	7.34	35.6%	35.4%	99.5%
Total Excluding Taxes and Arrears:	15.02	5.48	5.44	36.5%	36.2%	99.3%

Vote: 011 Ministry of Local Government

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:1321 District Administration and Development		7.51	1.89	1.87	25.1%	24.9%	99.1%
<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	4.66	1.11	1.11	23.8%	23.8%	100.0%
<i>Development Projects</i>							
0107	Agriculture Sector Programme Support-ASPS	0.00	0.00	0.00	N/A	N/A	N/A
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	0.00	0.00	0.00	N/A	N/A	N/A
1025	Energy for Rural Transformation Project - MoLG	0.05	0.01	0.01	28.1%	25.0%	88.8%
1066	District Livelihood Support Programme	0.30	0.08	0.07	28.1%	25.0%	88.8%
1068	CAIP	0.25	0.06	0.06	25.0%	25.0%	100.0%
1069	Participatory Development Project	0.40	0.11	0.11	28.1%	28.1%	99.9%
1073	LG Management and Service Delivery Programme	0.45	0.13	0.12	28.1%	27.7%	98.3%
1087	CAIP II	0.20	0.06	0.05	28.1%	26.7%	94.8%
1088	Markets and Agriculture Trade Improvement Project	0.80	0.22	0.23	28.0%	28.2%	100.8%
1089a	LGSIP Support to District Development	0.40	0.10	0.10	25.3%	24.4%	96.5%
1156	SUPPORT TO DECENTRALISATION PROGRAMME	0.00	0.00	0.00	N/A	N/A	N/A
VF:1322 Local Council Development		0.61	0.79	0.79	128.6%	128.3%	99.8%
<i>Recurrent Programmes</i>							
03	Local Councils Development Department	0.14	0.65	0.65	466.3%	465.0%	99.7%
<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	0.47	0.13	0.13	28.5%	28.5%	100.0%
VF:1323 Urban Administration and Development		2.79	0.90	0.90	32.2%	32.2%	99.7%
<i>Recurrent Programmes</i>							
09	Urban Administration Department	0.54	0.23	0.23	43.5%	43.1%	99.1%
<i>Development Projects</i>							
1070	Kampala Institutional and Infrastructure Developme	0.00	0.00	0.00	N/A	N/A	N/A
1071	Improvement of Markets in Kampala	2.00	0.56	0.56	28.1%	28.1%	100.0%
1072	Nakawa-Naguru Housing Eastates Development	0.25	0.10	0.10	41.0%	41.0%	100.0%
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		0.87	0.38	0.38	43.4%	43.2%	99.5%
<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	0.20	0.13	0.13	64.4%	64.2%	99.7%
11	Urban Inspection Department	0.17	0.11	0.10	62.1%	61.3%	98.6%
<i>Development Projects</i>							
1089c	LGSIP Support to Local Government Inspection	0.50	0.14	0.14	28.7%	28.7%	100.0%
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		3.24	1.52	1.51	47.0%	46.5%	98.9%
<i>Recurrent Programmes</i>							
01	Finance and Administration	1.22	0.92	0.91	75.7%	75.0%	99.1%
05	Internal Audit unit	0.05	0.03	0.03	61.9%	59.2%	95.7%
<i>Development Projects</i>							
1089d	LGSIP Support to Policy, Planning and Support	1.97	0.57	0.56	29.0%	28.6%	98.7%
Total For Vote		15.02	5.48	5.44	36.5%	36.2%	99.3%

* 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:1321 District Administration and Development		150.71	0.00	0.00	0.0%	0.0%	N/A

Vote: 011 Ministry of Local Government

HALF-YEAR: Highlights of Vote Performance

<i>Development Projects</i>						
0118	LGDP2 Comp 1 Support to overall decentralisation	3.50	0.00	0.00	0.0%	0.0% N/A
1025	Energy for Rural Transformation Project - MoLG	0.80	0.00	0.00	0.0%	0.0% N/A
1066	District Livelihood Support Programme	10.31	0.00	0.00	0.0%	0.0% N/A
1068	CAIIP	25.31	0.00	0.00	0.0%	0.0% N/A
1073	LG Management and Service Delivery Programme	54.95	0.00	0.00	0.0%	0.0% N/A
1087	CAIIP II	30.44	0.00	0.00	0.0%	0.0% N/A
1088	Markets and Agriculture Trade Improvement Project	23.66	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:1322 Local Council Development		3.60	0.00	0.00	0.0%	0.0% N/A
<i>Development Projects</i>						
1089b	LGSIP Support to Local Councils Development	3.60	0.00	0.00	0.0%	0.0% N/A
VF:1323 Urban Administration and Development		18.32	0.00	0.00	0.0%	0.0% N/A
<i>Development Projects</i>						
1070	Kampala Institutional and Infrastructure Developme	18.32	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		174.97	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)

		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	0.511	0.244	0.244	47.8%	47.8%	100.0%
	Non Wage	14.591	13.089	12.521	89.7%	85.8%	95.7%
Development	GoU	0.200	0.056	0.016	28.1%	8.1%	28.8%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		15.302	13.390	12.782	87.5%	83.5%	95.5%
Total GoU+Donor (MTEF)		15.302	13.390	12.782	87.5%	83.5%	95.5%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.080	0.027	0.027	33.3%	33.3%	100.0%
Total Budget		15.382	13.417	12.809	87.2%	83.3%	95.5%

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	0.65	0.55	52.7%	44.7%	84.8%
VF:1332 East African Community Secretariat Services	10.81	10.79	10.75	99.8%	99.5%	99.7%
VF:1349 Policy, Planning and Support Services	3.27	1.96	1.48	59.9%	45.4%	75.7%
Total For Vote	15.30	13.39	12.78	87.5%	83.5%	95.5%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The variances reflected in the absorption of funds were mainly attributed to the issues below;

(i.) Funds released for purchase Transport Equipment were inadequate.

(iii.) Some funds were reserved for the key regional meetings i.e. Sectoral Council(Ministers responsible for EAC Affairs & Planning) & EALA scheduled for January 2012.

(iv.) Some unspent balance arose due to award of framework contracts being pending.

(v.) Other funds were reserved for publishing of the newspaper supplements for commemorating the 26th January 2012 NRM celebrations.

Some of the main challenge(s) faced during budget execution during Q2 include;

(i) Insufficient funds released for GoU Development. This stalled the realization of some of the planned Outputs for the Quarter.

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: 1334 Policy, Planning and Support Services	
0.16Bn Shs	Output: 134934 Public awareness on EAC finance & human resources increased
Reason: Reserved for publishing of the newspaper supplements for commemorating the 26th January 2012 NRM celebrations.	
VF: 1301 East African Community Secretariat Services	
0.03Bn Shs	Output: 133201 Uganda's interest well articulated in International Meetings, Summits and Conferences
Reason: Funds reserved for Sectoral Council (Ministers responsible for EAC Affairs & Planning) & EALA scheduled for January 2012	
VF: 1333 Policy, Planning and Support Services	
0.03Bn Shs	Output: 134933 Ministerial and Top Management Services provided
Reason: Funds pending award of framework contracts.	
VF: 1303 Coordination of the East African Community Affairs	
0.03Bn Shs	Output: 133103 Strategic leadership, Guidance and Support for EAC regional Integration strengthened
Reason: Funds reserved for Sectoral Council (Ministers responsible for EAC Affairs & Planning) & EALA scheduled for January 2012	
VF: 1376 Policy, Planning and Support Services	
0.03Bn Shs	Output: 134976 Purchase of Office and ICT Equipment, including Software
Reason: Funds pending award of framework contract	
Items	
0.06Bn Shs	Item: 228002 Maintenance - Vehicles
Reason: Funds pending award of framework contracts	
0.05Bn Shs	Item: 221011 Printing, Stationery, Photocopying and Binding
Reason: Funds pending award of framework contracts	
0.03Bn Shs	Item: 231005 Machinery and Equipment
Reason: Procurement requisition with PDU pending approval by Contracts Committee	
0.02Bn Shs	Item: 222002 Postage and Courier
Reason: Funds pending award of framework contracts	
0.01Bn Shs	Item: 231004 Transport Equipment
Reason: Funds inadequate to purchase Transport Equipment	
Programs and Projects	
VF: 1349 Policy, Planning and Support Services	
0.44Bn Shs	Programme/Project: 01 Finance and Administration
Reason: Funds reserved for Sectoral Council (Ministers responsible for EAC Affairs & Planning) & EALA scheduled for January 2012	
VF: 1349 Policy, Planning and Support Services	
0.04Bn Shs	Programme/Project: 1005 Strengthening Min of EAC
Reason: (i.) Funds inadequate to purchase Transport Equipment (ii.) Procurement requisitions with PDU pending approval by Contracts Committee	
(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: 1331 Coordination of the East African Community Affairs</i>			
Output: 133101	Harmonized Policies, Laws and Strategic Frameworks developed		

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>	Progress reports on harmonization of immigration, Commercial, Labor, investment, Social Security and Capital markets laws to conform to the Common Market Protocol (CMP) prepared. Finalization of protocols: Peace, Security, Defence, and good Governance.	The identified laws for harmonisation are under review and consultations with stakeholders are on-going.	Still on course with the planned output.
<i>Performance Indicators:</i>			
Status of harmonization of Laws (Commercial, Immigration and Labour laws) to conform to the EAC Common Market Protocol.	4	2	
<i>Output Cost:</i>	US\$ Bn: 0.197	US\$ Bn: 0.095	% Budget Spent: 48.1%
Output: 133102	Compliance with implementation of EAC decisions and directives Monitored and Evaluated		
<i>Description of Performance:</i>	Briefs on EAC Decisions and Directives Communicated to relevant MDAs prepared.	1 status report on the implementation of EAC Council decisions prepared and submitted to the EAC Secretariat.	Still on course with the planned output.
<i>Performance Indicators:</i>			
Status of Implementation of EAC Council Decisions and EAC Summit Directives.	15	9	
<i>Output Cost:</i>	US\$ Bn: 0.185	US\$ Bn: 0.087	% Budget Spent: 47.3%
Output: 133103	Strategic leadership, Guidance and Support for EAC regional Integration strengthened		
<i>Description of Performance:</i>	National Policy on EAC Regional Integration produced.	(i.) Concept Note on Proposed national policy prepared and comments made. (ii.) draft guidelines on mainstreaming of EAC regional integration in Sector plans & budgets prepared	Still on course with the planned output.
<i>Performance Indicators:</i>			
Status of development of National Policy on EAC integration		1	
<i>Output Cost:</i>	US\$ Bn: 0.225	US\$ Bn: 0.091	% Budget Spent: 40.6%
Output: 133104	Public awareness and Public participation in EAC regional Integration enhanced		
<i>Description of Performance:</i>	Annual EAC MDD festivals supported and reports produced. 8 Outreach programmes for professional associations, Private Sector Membership Associations and Civil Society Organizations to be held and 8 back to office reports prepared and submitted;	Sensitization carried out in the following areas; (i.) Nkozi University (ii.) Uganda Christian University (iii.) Malaba & Mutukula border communities (iv.) Secondary school sensitized and EAC Clubs formed in these schools.	Still on course with the planned output.
<i>Performance Indicators:</i>			
Number of Stakeholders sensitized on EAC integration processes	10	6	
<i>Output Cost:</i>	US\$ Bn: 0.621	US\$ Bn: 0.275	% Budget Spent: 44.3%

Vote: 021 East African Community

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 Cost	US\$ Bn:	1.227 US\$ Bn:	0.548 % Budget Spent: 44.7%
Vote Function: 1332 East African Community Secretariat Services			
Output: 133251 Uganda's Contribution to the EAC Secretariat Remitted			
<i>Description of Performance:</i>	Remit US\$ 6.4 million to the EAC Secretariat	Ug.Shs 10.739 billion (approximately USD 3.913 million) remitted to EAC Secretariat.	All funds released for this output were remitted to the EAC Secretariat. The fluctuations in the exchange rate affected the amount of funds (in US Dollars) remitted to the EAC Secretariat.
<i>Performance Indicators:</i>			
Amount of Funds in US\$ Millions remitted to the EAC Secretariat	6.33	3.913	
<i>Output Cost:</i>	US\$ Bn:	10.739 US\$ Bn:	10.739 % Budget Spent: 100.0%
Vote Function Cost	US\$ Bn:	10.807 US\$ Bn:	10.752 % Budget Spent: 99.5%
Vote Function: 1349 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn:	3.268 US\$ Bn:	1.482 % Budget Spent: 45.4%
Cost of Vote Services:	US\$ Bn:	15.302 US\$ Bn:	12.782 % Budget Spent: 83.5%

* Excluding Taxes and Arrears

The release for Q2 FY2011/12 amounted to U.Shs 9.468 billion (inclusive of taxes). This represented a proportion of 63.7% of the Annual approved budget for Vote 021.

The cumulative release by the end of December 2011 amounted to Ug.shs 13.417 billion (inclusive of taxes), which represents a proportion of 87.2% of the approved budget for Vote 021.

Of these funds released, U.Shs 12.809 billion had been spent by the end of December 2011, equivalent to a proportion of 95.5% of the cumulative release and 83.3% of the approved budget.

The largest proportion of the Q2 release (U.Shs 8.034 billion) was to cater for Uganda's Annual Contribution to the EAC Secretariat.

The cumulative performance of the Vote Wage budget was 100.0% i.e. all releases were spent. The Non-Wage cumulative release was U.Shs 13.089 billion and a proportion of 95.7% was spent by the end of Q2.

With regard to the GoU Development budget, only U.Shs 0.056 billion was released by December 2011 and by the end of the Q2, a proportion of 28.8% of these funds had been absorbed. This is mainly due to the fact that these funds were insufficient to carry out the planned activities as reflected in the work plans, but also, there were other problems resulting from delays in the procurement chain.

On the overall, 83.3% of the annual approved budget and 95.5% of the cumulative releases were already absorbed by the end of Q2, which highlights a good fiscal performance for Vote 021.

PERFORMANCE CHALLENGES FOR THE SUBSEQUENT QUARTER:

- Some activities that were not realized in Q2 have been deferred to Q3.
- The funds initially allocated in the Vote annual budget for the Output of "Uganda's Annual Contribution to the EAC Secretariat" are insufficient for the attainment of this year's (FY2011/12) target. This necessitated a request for Supplementary funding for this Output. Unfortunately, by the end of Q2, the request for the supplementary funding had not yet been honoured.

Table V2.2: Implementing Actions to Improve Vote Performance

Vote: 021 East African Community

HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 021 East African Community		
Vote Function: 13 49 Policy, Planning and Support Services		
Mobilise more resources from Government since this is one of the Underfunded areas	This Vote Function Performance issue was addressed to the Members of Parliament on the Sessional Committee on Foreign Affairs during the presentation of the Ministerial Policy Statement FY 2011/2012.	on-course
Vote: 021 East African Community		
Vote Function: 13 31 Coordination of the East African Community Affairs		
Finalize and utilize the East African Monitoring & Evaluation System for smooth implementation of the EACCouncil Decisionsand Summit Directives.	M&E System yet to be fully operationalized	Financial resource constraints
Finalize and implement the MEACA Communications strategy	The Strategy is in place. Interventions therein are being implemented. The following sensitization programmes have been accomplished: (i.) Nkozi University (ii.) Uganda Christian University (iii.) Malaba & Mutukula communities	No variations. Still on-corse with agreed action.

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	1.23	0.65	0.55	52.7%	44.7%	84.8%
<i>Class: Outputs Provided</i>	1.23	0.65	0.55	52.7%	44.7%	84.8%
133101 Harmonized Policies, Laws and Strategic Frameworks developed	0.20	0.10	0.09	52.6%	48.1%	91.5%
133102 Compliance with implementation of EAC decisions and directives Monitored and Evaluated	0.18	0.10	0.09	54.2%	47.3%	87.4%
133103 Strategic leadership, Guidance and Support for EAC regional Integration strengthened	0.22	0.12	0.09	54.0%	40.6%	75.1%
133104 Public awareness and Public participation in EAC regional Integration enhanced	0.62	0.32	0.27	51.8%	44.3%	85.4%
VF:1332 East African Community Secretariat Services	10.81	10.79	10.75	99.8%	99.5%	99.7%
<i>Class: Outputs Provided</i>	0.07	0.05	0.01	68.3%	18.7%	27.4%
133201 Uganda's interest well articulated in International Meetings, Summits and Conferences	0.07	0.05	0.01	68.3%	18.7%	27.4%
<i>Class: Outputs Funded</i>	10.74	10.74	10.74	100.0%	100.0%	100.0%
133251 Uganda's Contribution to the EAC Secretariat Remitted	10.74	10.74	10.74	100.0%	100.0%	100.0%
VF:1349 Policy, Planning and Support Services	3.27	1.96	1.48	59.9%	45.4%	75.7%
<i>Class: Outputs Provided</i>	3.07	1.90	1.47	62.0%	47.8%	77.1%
134931 Policy, consultations, planning and monitoring provided	0.16	0.11	0.10	69.7%	62.0%	88.9%
134932 Ministry Support Services (Finance and Administration) provided	1.00	0.57	0.44	57.7%	44.5%	77.0%
134933 Ministerial and Top Management Services provided	0.18	0.12	0.08	63.5%	45.3%	71.3%
134934 Public awareness on EAC finance & human resources increased	0.75	0.51	0.35	67.1%	46.2%	68.9%
134935 EAC Finance & Human policies & programmes coordinated and their implementation Monitored	0.97	0.59	0.49	60.8%	50.4%	83.0%
<i>Class: Capital Purchases</i>	0.20	0.06	0.02	28.1%	8.1%	28.8%
134975 Purchase of Motor Vehicles and Other Transport Equipment	0.09	0.02	0.01	21.8%	10.2%	46.8%
134976 Purchase of Office and ICT Equipment, including Software	0.11	0.04	0.01	33.3%	6.4%	19.1%

Vote: 021 East African Community

HALF-YEAR: Highlights of Vote Performance

Total For Vote	15.30	13.39	12.78	87.5%	83.5%	95.5%
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* *Excluding Taxes and Arrears*

Vote: 021 East African Community

HALF-YEAR: Highlights of Vote Performance

Table V3.2: 2011/12 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	4.36	2.59	2.03	59.5%	46.5%	78.1%
211101 General Staff Salaries	0.51	0.24	0.24	47.8%	47.8%	100.0%
211103 Allowances	0.34	0.23	0.18	66.9%	53.8%	80.4%
213001 Medical Expenses(To Employees)	0.01	0.01	0.00	55.0%	31.2%	56.8%
221001 Advertising and Public Relations	0.44	0.29	0.17	67.1%	39.3%	58.6%
221003 Staff Training	0.10	0.05	0.03	55.0%	27.2%	49.3%
221006 Commissions and Related Charges	0.14	0.08	0.07	55.0%	51.4%	93.5%
221007 Books, Periodicals and Newspapers	0.10	0.05	0.04	54.9%	38.5%	70.1%
221008 Computer Supplies and IT Services	0.07	0.04	0.02	54.3%	25.7%	47.4%
221009 Welfare and Entertainment	0.15	0.08	0.06	54.9%	41.1%	74.9%
221011 Printing, Stationery, Photocopying and Binding	0.16	0.10	0.04	59.7%	25.8%	43.1%
221012 Small Office Equipment	0.07	0.04	0.02	53.0%	27.2%	51.4%
222001 Telecommunications	0.12	0.06	0.05	44.4%	37.7%	85.0%
222002 Postage and Courier	0.04	0.02	0.01	54.3%	13.5%	24.9%
223003 Rent - Produced Assets to private entities	0.33	0.18	0.18	55.0%	55.0%	100.0%
223004 Guard and Security services	0.03	0.02	0.02	55.0%	54.9%	99.8%
223005 Electricity	0.02	0.01	0.01	55.0%	55.0%	100.0%
223006 Water	0.01	0.00	0.00	55.0%	55.0%	100.0%
224002 General Supply of Goods and Services	0.07	0.04	0.03	55.0%	35.9%	65.2%
227001 Travel Inland	0.32	0.22	0.17	67.6%	54.7%	81.0%
227002 Travel Abroad	0.82	0.51	0.45	62.4%	55.0%	88.1%
227004 Fuel, Lubricants and Oils	0.30	0.19	0.16	62.0%	52.9%	85.3%
228002 Maintenance - Vehicles	0.16	0.11	0.05	70.6%	32.6%	46.2%
228003 Maintenance Machinery, Equipment and Furniture	0.03	0.02	0.01	55.0%	34.3%	62.3%
Output Class: Outputs Funded	10.82	10.77	10.77	99.5%	99.5%	100.0%
262101 Contributions to International Organisations (Curre	10.74	10.74	10.74	100.0%	100.0%	100.0%
312206 Gross Tax	0.08	0.03	0.03	33.3%	33.3%	100.0%
Output Class: Capital Purchases	0.20	0.06	0.02	28.1%	8.1%	28.8%
231004 Transport Equipment	0.09	0.02	0.01	21.8%	10.2%	46.8%
231005 Machinery and Equipment	0.11	0.04	0.01	33.3%	6.4%	19.1%
Grand Total:	15.38	13.42	12.81	87.2%	83.3%	95.5%
Total Excluding Taxes and Arrears:	15.30	13.39	12.78	87.5%	83.5%	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	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1331 Coordination of the East African Community Affairs	1.23	0.65	0.55	52.7%	44.7%	84.8%
<i>Recurrent Programmes</i>						
02 Political and Legal Affairs	0.36	0.19	0.16	52.4%	44.2%	84.4%
03 Production and Social services	0.49	0.25	0.22	51.2%	45.3%	88.4%
04 Economic Affairs	0.38	0.21	0.17	54.9%	44.3%	80.6%
VF:1332 East African Community Secretariat Services	10.81	10.79	10.75	99.8%	99.5%	99.7%
<i>Recurrent Programmes</i>						
01A Finance and Administration	10.81	10.79	10.75	99.8%	99.5%	99.7%
VF:1349 Policy, Planning and Support Services	3.27	1.96	1.48	59.9%	45.4%	75.7%
<i>Recurrent Programmes</i>						
01 Finance and Administration	3.07	1.90	1.47	62.0%	47.8%	77.1%
<i>Development Projects</i>						
1005 Strengthening Min of EAC	0.20	0.06	0.02	28.1%	8.1%	28.8%
Total For Vote	15.30	13.39	12.78	87.5%	83.5%	95.5%

* 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)

		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	2.717	1.409	1.409	51.9%	51.9%	100.0%
	Non Wage	6.073	2.607	2.314	42.9%	38.1%	88.8%
Development	GoU	0.787	0.197	0.170	25.0%	21.6%	86.4%
	Donor*	1.832	0.000	0.000	0.0%	0.0%	N/A
GoU Total		9.577	4.213	3.893	44.0%	40.7%	92.4%
Total GoU+Donor (MTEF)		11.408	4.213	3.893	36.9%	34.1%	92.4%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.175	0.058	0.058	33.3%	33.3%	100.0%
Total Budget		11.583	4.272	3.952	36.9%	34.1%	92.5%

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	11.41	4.21	3.89	36.9%	34.1%	92.4%
Total For Vote		11.41	4.21	3.89	36.9%	34.1%	92.4%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The Vision is underfunded yet is a major output for NPA in this financial year. Funds for preparatory expenditure for the National Spatial Plan were not released as planned

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>	
Items	
0.06 Bn Shs	Item: 227002 Travel Abroad Reason: Funds committed
0.05 Bn Shs	Item: 227001 Travel Inland Reason: Funds committed
0.02 Bn Shs	Item: 228002 Maintenance - Vehicles Reason: Funds committed
0.02 Bn Shs	Item: 221010 Special Meals and Drinks Reason: Funds committed
0.01 Bn Shs	Item: 221001 Advertising and Public Relations Reason: Funds committed
<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: 1351 National Planning, Monitoring and Evaluation			
Output: 135101	Production of National Development Planning framework and systems		
<i>Description of Performance:</i>	Final Draft 30 Year National Vision, Approved NPA Statutory instruments, Local Government planning guidelines reviewed and harmonised with NDPspatial and socio economic planning integrated	30 Year National Vision developed. LG's advised on a case by case basis on decentralised development planning during budget frame work workshops.Participatory Gender Auditing Conducted . The Nutrition Action Plan Launched by the President .Productivity imp	Funds not released for the National Spatial Plan
<i>Performance Indicators:</i>			
No. Major Planning Instruments finalised (5 & 10 Year NDP)	3	2	
<i>Output Cost:</i>	UShs Bn: 2.766	UShs Bn: 0.795	% Budget Spent: 28.7%
Output: 135102	Policy Analysis, Monitoring and Evaluation		
<i>Description of Performance:</i>	Annual Report on performance of economy FY 2010/11, M&E framework, 3rd Annual Progress Report on PoA implementation. Updated inventory of Government policies and programmes. Review reports of sector strategies and plans	Half Yearly reports on Macroeconomic development produced.Updated Inventory of selected Government policies and Programmes produced.Training of Uganda Integrated Macroeconomic modelling underway.	Lack of institutional harmony on Monitoring and Evaluation
<i>Output Cost:</i>	UShs Bn: 1.016	UShs Bn: 0.354	% Budget Spent: 34.8%
Output: 135103	Strengthening Planning capacity at National and LG Levels		

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>	40 activities of Beneficiary institutions funded, Survey. PEEPDM Program implemented	6 Activities of Beneficiary institutions funded	GOU counterpart funds not released
<i>Output Cost:</i>	US\$ Bn: 2.792	US\$ Bn: 0.290	% Budget Spent: 10.4%
Vote Function Cost	US\$ Bn: 11.408	US\$ Bn: 3.893	% Budget Spent: 34.1%
Cost of Vote Services:	US\$ Bn: 11.408	US\$ Bn: 3.893	% Budget Spent: 34.1%

* Excluding Taxes and Arrears

Monitoring and Evaluation mandates need to be streamlined.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 108 National Planning Authority		
Vote Function: 13 51 National Planning, Monitoring and Evaluation		
	discussions on going	N/A
	discussions on going	N/A
	yet to be fully undertaken	N/A

V3: Details of Releases and Expenditure

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

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1351 National Planning, Monitoring and Evaluation	9.58	4.21	3.89	44.0%	40.7%	92.4%
<i>Class: Outputs Provided</i>	9.19	4.12	3.80	44.8%	41.3%	92.2%
135101 Production of National Development Planning framework and systems	2.77	0.83	0.79	30.0%	28.7%	95.7%
135102 Policy Analysis, Monitoring and Evaluation	1.02	0.39	0.35	38.4%	34.8%	90.7%
135103 Strengthening Planning capacity at National and LG Levels	0.96	0.33	0.29	34.0%	30.2%	88.8%
135104 Coordination of Global, Regional and Cross- Sectoral national Initiatives	1.17	0.86	0.71	73.0%	60.9%	83.4%
135105 Finance and Administrative Support Services	2.83	1.55	1.48	54.8%	52.3%	95.5%
135106 Research and Innovation	0.45	0.16	0.16	36.9%	36.8%	99.9%
<i>Class: Capital Purchases</i>	0.39	0.10	0.10	25.0%	24.9%	99.6%
135176 Purchase of Office and ICT Equipment, including Software	0.39	0.10	0.10	25.0%	24.9%	99.6%
Total For Vote	9.58	4.21	3.89	44.0%	40.7%	92.4%

* Excluding Taxes and Arrears

Vote: 108 National Planning Authority

HALF-YEAR: Highlights of Vote Performance

Table V3.2: 2011/12 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	9.19	4.12	3.80	44.8%	41.3%	92.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.20	0.10	0.09	50.4%	45.2%	89.6%
211104 Statutory salaries	2.72	1.41	1.41	51.9%	51.9%	100.0%
212101 Social Security Contributions (NSSF)	0.02	0.01	0.01	50.0%	50.0%	100.0%
212201 Social Security Contributions	0.46	0.30	0.29	65.4%	62.7%	95.9%
213004 Gratuity Payments	0.92	0.09	0.09	9.8%	9.8%	100.0%
221001 Advertising and Public Relations	0.07	0.04	0.03	60.0%	41.7%	69.5%
221002 Workshops and Seminars	0.54	0.24	0.23	43.6%	42.6%	97.7%
221003 Staff Training	0.16	0.06	0.06	34.7%	34.6%	99.8%
221005 Hire of Venue (chairs, projector etc)	0.31	0.17	0.16	56.5%	52.6%	93.0%
221006 Commissions and Related Charges	0.83	0.29	0.25	34.6%	30.5%	88.2%
221007 Books, Periodicals and Newspapers	0.03	0.01	0.01	50.0%	50.0%	100.0%
221008 Computer Supplies and IT Services	0.15	0.07	0.07	50.0%	48.4%	96.9%
221009 Welfare and Entertainment	0.16	0.08	0.08	50.0%	47.9%	95.9%
221010 Special Meals and Drinks	0.15	0.07	0.06	50.0%	37.3%	74.6%
221011 Printing, Stationery, Photocopying and Binding	0.14	0.08	0.08	58.1%	56.1%	96.5%
221012 Small Office Equipment	0.01	0.00	0.00	50.0%	50.0%	100.0%
221017 Subscriptions	0.30	0.20	0.18	68.7%	61.2%	89.1%
222001 Telecommunications	0.19	0.11	0.09	55.2%	45.2%	81.9%
222002 Postage and Courier	0.01	0.00	0.00	50.0%	39.4%	78.7%
222003 Information and Communications Technology	0.01	0.00	0.00	50.0%	19.6%	39.3%
223004 Guard and Security services	0.02	0.01	0.01	50.0%	50.0%	100.0%
223005 Electricity	0.01	0.01	0.01	50.0%	50.0%	100.0%
223006 Water	0.01	0.00	0.00	50.0%	50.0%	100.0%
225001 Consultancy Services- Short-term	0.10	0.00	0.00	0.0%	0.0%	N/A
226001 Insurances	0.03	0.02	0.02	50.0%	50.0%	100.0%
227001 Travel Inland	0.58	0.24	0.19	41.0%	32.1%	78.4%
227002 Travel Abroad	0.45	0.15	0.09	33.3%	20.4%	61.2%
227004 Fuel, Lubricants and Oils	0.47	0.25	0.22	52.8%	47.1%	89.2%
228002 Maintenance - Vehicles	0.12	0.08	0.06	65.9%	47.7%	72.4%
228003 Maintenance Machinery, Equipment and Furniture	0.01	0.01	0.00	50.0%	42.9%	85.8%
Output Class: Outputs Funded	0.18	0.06	0.06	33.3%	33.3%	100.0%
312206 Gross Tax	0.18	0.06	0.06	33.3%	33.3%	100.0%
Output Class: Capital Purchases	0.39	0.10	0.10	25.0%	24.9%	99.6%
231005 Machinery and Equipment	0.39	0.10	0.10	25.0%	24.9%	99.6%
Grand Total:	9.75	4.27	3.95	43.8%	40.5%	92.5%
Total Excluding Taxes and Arrears:	9.58	4.21	3.89	44.0%	40.7%	92.4%

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	9.58	4.21	3.89	44.0%	40.7%	92.4%
<i>Recurrent Programmes</i>						
01 Statutory	8.79	4.02	3.72	45.7%	42.4%	92.7%
<i>Development Projects</i>						
0361 National Planning Authority	0.39	0.10	0.10	25.0%	24.9%	99.6%
0987 Uganda Capacity Building Programme	0.40	0.10	0.07	25.0%	18.4%	73.6%
Total For Vote	9.58	4.21	3.89	44.0%	40.7%	92.4%

* 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	1.83	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
0987 Uganda Capacity Building Programme	1.83	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	1.83	0.00	0.00	0.0%	0.0%	N/A

Vote: 122 Kampala Capital City 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	3.251	1.314	1.314	40.4%	40.4%	100.0%
Recurrent Non Wage	7.034	3.561	1.963	50.6%	27.9%	55.1%
Development GoU	3.966	0.496	0.032	12.5%	0.8%	6.4%
Development Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total	14.250	5.371	3.308	37.7%	23.2%	61.6%
Total GoU+Donor (MTEF)	14.250	5.371	3.308	37.7%	23.2%	61.6%
<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	14.250	5.371	3.308	37.7%	23.2%	61.6%
<i>(iii) Non Tax Revenue</i>	14.338	1.525	1.487	10.6%	10.4%	97.6%
Grand Total	28.588	6.895	4.796	24.1%	16.8%	69.6%
Excluding Taxes, Arrears	28.588	6.895	4.796	24.1%	16.8%	69.6%

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1349 Administration and Support Services	25.61	6.90	4.80	26.9%	18.7%	69.6%
Total For Vote	25.61	6.90	4.80	26.9%	18.7%	69.6%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Delays in approving the Staff Structure by Public service

Low Turn around time for delivering results due to process delays and legal impediments e.g PPDA

Low morale for former KCC staff due to uncertain Environment

Limited funds amidst high service delivery demands

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

<i>(i) Major unspent balances</i>	
Outputs	
3.39 Bn Shs	Output: 100501 Policies, laws, strategies and guidelines
	Reason: Saving on activities carried out

Vote: 122 Kampala Capital City Authority

HALF-YEAR: Highlights of Vote Performance

1.39 Bn Shs	Output: 040683 Drainage Rehabilitation and Upgrading
	Reason: Some drainage works are yet to be done.
1.36 Bn Shs	Output: 134941 Policy, Planning and Legal Services
	Reason: Restructuring guidelines will be completed in the third quarter and a strategic framework
1.07 Bn Shs	Output: 040681 Urban Road Rehabilitation
	Reason: Some roads are yet to be done.
1.00 Bn Shs	Output: 040603 Traffic Junction and Congestion Improvement
	Reason: Works on Junctions are yet to begin
0.83 Bn Shs	Output: 040601 Contracts management, planning and monitoring
	Reason: N/A
0.64 Bn Shs	Output: 100551 Small scale business promotion
	Reason: Money for job stimulus has not been dispersed to beneficiaries.
0.64 Bn Shs	Output: 070880 Primary education infrastructure construction
	Reason: Primary infrastructure were acquired for several schools. Other infrastructure are in the procurement process.
0.61 Bn Shs	Output: 010503 Market Access for Urban Agriculture
	Reason: Activity to be done in third quarter
0.46 Bn Shs	Output: 080781 Health Infrastructure Rehabilitation
	Reason: works on some of the clinics is yet to start
0.27 Bn Shs	Output: 080782 Purchase of Ambulances and Health Related Transport
	Reason: purchase of Ambulances is yet to be done
0.24 Bn Shs	Output: 134976 Purchase of Office and ICT Equipment, including Software
	Reason: ICT equipment will be acquired in the coming quarters.
0.23 Bn Shs	Output: 134978 Purchase of Office and Residential Furniture and Fittings
	Reason: N/A
0.19 Bn Shs	Output: 134938 Financial Systems Development
	Reason: There was reduced level of activity due to transitional process.
0.17 Bn Shs	Output: 070881 Secondary education infrastructure construction
	Reason: Procurement of works for rehabilitation of Kibuli ss still in procurement .
0.07 Bn Shs	Output: 140902 Local Revenue Collections
	Reason: some revenue collector were recruited in second quarter hence were not paid in first quarter.
0.05 Bn Shs	Output: 134939 Internal Audit Services
	Reason: Furniture and ICT equipment will be acquired in the coming quarters.
0.04 Bn Shs	Output: 070802 School Inspection
	Reason: several schools were inspected. There was no money released for inspection in the first quarter.
Items	
3.34 Bn Shs	Item: 321434 Community Development
	Reason: More CDD groups are yet to be identified.
2.46 Bn Shs	Item: 231007 Other Structures
	Reason: Works are yet to be completed.
1.00 Bn Shs	Item: 321412 District and Urban Road Maintenance
	Reason: Some roads are yet to be done.
0.83 Bn Shs	Item: 225001 Consultancy Services- Short-term
	Reason: Works are not completed on some of the projects
0.64 Bn Shs	Item: 263322 Conditional transfers to Contr
	Reason: Some of the activities will be done in the coming quarters
0.56 Bn Shs	Item: 321429 NAADS
	Reason: NAADS distribution to farmers have not started due to preparatory activities which had to be completed first. Its expected to begin in third quarter.

Vote: 122 Kampala Capital City Authority

HALF-YEAR: Highlights of Vote Performance

0.46Bn Shs	Item: 231001 Non-Residential Buildings
	Reason: works on some of the clinics is yet to start
0.42Bn Shs	Item: 231001 Non-Residential Buildings
	Reason: N/A
0.39Bn Shs	Item: 231006 Furniture and Fixtures
	Reason: Furniture and fixtures provision still under procurement
0.33Bn Shs	Item: 221004 Recruitment Expenses
	Reason: Recruitment has not been carried out.
0.30Bn Shs	Item: 227004 Fuel, Lubricants and Oils
	Reason: Low level of utilization than anticipated due to transition
0.27Bn Shs	Item: 231004 Transport Equipment
	Reason: purchase of Amulances is yet to be done
0.24Bn Shs	Item: 231005 Machinery and Equipment
	Reason: N/A
0.23Bn Shs	Item: 231006 Furniture and Fixtures
	Reason: Furniture is yet to be procured.
0.05Bn Shs	Item: 321414 Agricultural Extension non wage
	Reason: N/A
0.04Bn Shs	Item: 226001 Insurances
	Reason: The compilation of Insurable items is still on-going
0.04Bn Shs	Item: 221008 Computer Supplies and IT Services
	Reason: Computer and IT equipment will be acquired in third quarter
0.03Bn Shs	Item: 221007 Books, Periodicals and Newspapers
	Reason: N/A
0.02Bn Shs	Item: 227004 Fuel, Lubricants and Oils
	Reason: The department used fuel to carry out various activities.
0.02Bn Shs	Item: 224001 Medical and Agricultural supplies
	Reason: No supplies were received in the quarter
0.01Bn Shs	Item: 221011 Printing, Stationery, Photocopying and Binding
	Reason: Stationery and printing materials were procured
0.01Bn Shs	Item: 321420 District Functional Adult Literacy
	Reason: Some activities will be done in the coming quarters.
0.01Bn Shs	Item: 211103 Allowances
	Reason: Level of activity were lower than planned.
Programs and Projects	
4.42Bn Shs	Programme/Project: 1214 Kampala Road Rehabilitation
	Reason: Works are not yet completed .
3.88Bn Shs	Programme/Project: 1215 Job Stimulus Package
	Reason: Grant has not yet been given to beneficiaries.
1.05Bn Shs	Programme/Project: 01 Administration and Human Resource
	Reason: Restructuring process has not started.
0.73Bn Shs	Programme/Project: 0115 LGMSD (former LGDP)
	Reason: projects are yet to be completed.
0.64Bn Shs	Programme/Project: 0115 LGMSD (former LGDP)
	Reason: Kabalagala project is yet to be completed.
0.56Bn Shs	Programme/Project: 0100 NAADS
	Reason: Farmers have not started receiving the Grant
0.46Bn Shs	Programme/Project: 0115 LGMSD (former LGDP)
	Reason: Some items are still under procurement yet others, works are on-going.

Vote: 122 Kampala Capital City Authority

HALF-YEAR: Highlights of Vote Performance

0.42Bn Shs	Programme/Project: 0115 LGMSD (former LGDP)
	Reason: Some works have not been completed hence Contractors are yet to receive their money.
0.39Bn Shs	Programme/Project: 0423 Schools' Facilities Grant
	Reason: Some projects have not been completed.
0.19Bn Shs	Programme/Project: 03 Treasury Services
	Reason: Some creditors have not been paid.
0.16Bn Shs	Programme/Project: 02 Legal services
	Reason:
0.15Bn Shs	Programme/Project: 05 Executive Support and Governance Services
	Reason: Delays in approving the Staff Structure by Public service hence reducing level of activities.
0.07Bn Shs	Programme/Project: 06 Revenue Management
	Reason: some revenue staff have not been recruited
0.05Bn Shs	Programme/Project: 04 Internal Audit
	Reason: Low level of activity due to transitional challenges
0.05Bn Shs	Programme/Project: 13 Urban Commercial and Production Services
	Reason: Land for markets has not been procured
0.02Bn Shs	Programme/Project: 0422 PHC Development
	Reason: projects are yet to be completed.
(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: 1349 Administration and Support Services			
Vote Function Cost	US\$ Bn:	25.614 US\$ Bn:	4.796 % Budget Spent: 18.7%
Cost of Vote Services:	US\$ Bn:	25.614 US\$ Bn:	4.796 % Budget Spent: 18.7%

* Excluding Taxes and Arrears

In conjunction with the Ministry of Public service ,KCCA developed the organizational structure and redundancy guidelines.

Set up a transitional team to support the establishment of KCCA until staff are appointed under KCCA

Recruited temporary Law enforcement Agents and Revenue officers to enhance enforcement and Revenue collection activities

Converted from the Local Gov't Procurement processes. KCCA PDU currently follows the PPDA Central Government Procedures.

Successfully completed the pre-qualification of suppliers for a three year period (2011/12 – 2013/14)

Out of the 561 suppliers that responded 404 were pre-qualified.

362 procurements have been processed and UGX 6bn has been realised as savings following a streamlined procurement process. Improved client engagement through our website www.kcca.go.ug , Face book and twitter communication sites.

Vote: 122 Kampala Capital City Authority

HALF-YEAR: Highlights of Vote Performance

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:1349 Administration and Support Services	11.28	5.37	3.31	47.6%	29.3%	61.6%
<i>Class: Outputs Provided</i>	<i>10.28</i>	<i>4.87</i>	<i>3.28</i>	<i>47.4%</i>	<i>31.9%</i>	<i>67.2%</i>
134938 Financial Systems Development	0.84	0.42	0.23	50.0%	27.9%	55.8%
134939 Internal Audit Services	0.17	0.09	0.04	50.0%	21.0%	41.9%
134941 Policy, Planning and Legal Services	9.27	4.37	3.01	47.1%	32.4%	68.8%
<i>Class: Capital Purchases</i>	<i>0.99</i>	<i>0.50</i>	<i>0.03</i>	<i>50.0%</i>	<i>3.2%</i>	<i>6.4%</i>
134976 Purchase of Office and ICT Equipment, including Software	0.50	0.25	0.01	50.0%	2.5%	5.1%
134978 Purchase of Office and Residential Furniture and Fittings	0.49	0.25	0.02	50.0%	3.8%	7.7%
Total For Vote	11.28	5.37	3.31	47.6%	29.3%	61.6%

* Excluding Taxes and Arrears

Table V3.2: 2011/12 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	10.28	4.87	3.28	47.4%	31.9%	67.2%
211101 General Staff Salaries	3.25	1.31	1.31	40.4%	40.4%	100.0%
211103 Allowances	0.30	0.15	0.13	50.0%	43.4%	86.7%
221001 Advertising and Public Relations	0.80	0.40	0.39	50.0%	48.3%	96.7%
221003 Staff Training	1.00	0.52	0.31	52.0%	30.5%	58.7%
221004 Recruitment Expenses	0.65	0.33	0.00	50.5%	0.4%	0.8%
221007 Books, Periodicals and Newspapers	0.02	0.01	0.00	63.4%	4.7%	7.4%
221009 Welfare and Entertainment	0.01	0.00	0.00	37.1%	21.7%	58.5%
221010 Special Meals and Drinks	0.01	0.01	0.00	50.0%	37.9%	75.9%
221011 Printing, Stationery, Photocopying and Binding	0.09	0.05	0.01	50.0%	11.4%	22.9%
221016 IFMS Recurrent Costs	0.27	0.14	0.13	50.0%	47.1%	94.2%
221017 Subscriptions	0.07	0.04	0.01	50.0%	12.0%	24.0%
222002 Postage and Courier	0.01	0.00	0.00	50.0%	0.0%	0.0%
223004 Guard and Security services	0.15	0.08	0.05	50.0%	33.5%	66.9%
224002 General Supply of Goods and Services	0.42	0.21	0.09	50.0%	22.2%	44.5%
225001 Consultancy Services- Short-term	0.40	0.20	0.11	50.0%	27.9%	55.9%
226001 Insurances	0.08	0.04	0.00	50.0%	0.0%	0.0%
227002 Travel Abroad	0.50	0.25	0.16	50.0%	32.4%	64.8%
227004 Fuel, Lubricants and Oils	0.65	0.34	0.04	51.5%	5.4%	10.5%
228002 Maintenance - Vehicles	0.90	0.45	0.24	50.0%	26.7%	53.4%
282101 Donations	0.02	0.01	0.00	50.0%	25.3%	50.7%
282104 Compensation to 3rd Parties	0.70	0.36	0.29	51.4%	41.4%	80.4%
Output Class: Capital Purchases	0.99	0.50	0.03	50.0%	3.2%	6.4%
231005 Machinery and Equipment	0.50	0.25	0.01	50.0%	2.5%	5.1%
231006 Furniture and Fixtures	0.49	0.25	0.02	50.0%	3.8%	7.7%

Vote: 122 Kampala Capital City Authority

HALF-YEAR: Highlights of Vote Performance

Grand Total:	11.28	5.37	3.31	47.6%	29.3%	61.6%
Total Excluding Taxes and Arrears:	11.28	5.37	3.31	47.6%	29.3%	61.6%

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:1349 Administration and Support Services	11.28	5.37	3.31	47.6%	29.3%	61.6%
<i>Recurrent Programmes</i>						
01 Administration and Human Resource	6.45	2.95	1.90	45.7%	29.4%	64.4%
02 Legal services	1.19	0.61	0.45	50.8%	37.6%	73.9%
03 Treasury Services	0.84	0.42	0.23	50.0%	27.9%	55.8%
04 Internal Audit	0.17	0.09	0.04	50.0%	21.0%	41.9%
05 Executive Support and Governance Services	1.63	0.82	0.66	50.0%	40.6%	81.0%
<i>Development Projects</i>						
0115 LGMSD (former LGDP)	0.99	0.50	0.03	50.0%	3.2%	6.4%
Total For Vote	11.28	5.37	3.31	47.6%	29.3%	61.6%

* Excluding Taxes and Arrears

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

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)

		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	1.129	0.475	0.475	42.1%	42.1%	100.0%
	Non Wage	2.507	0.992	0.983	39.6%	39.2%	99.1%
Development	GoU	0.632	0.316	0.213	50.0%	33.7%	67.5%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		4.268	1.783	1.671	41.8%	39.2%	93.7%
Total GoU+Donor (MTEF)		4.268	1.783	1.671	41.8%	39.2%	93.7%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.080	0.027	0.027	33.3%	33.3%	100.0%
Total Budget		4.348	1.810	1.698	41.6%	39.1%	93.8%

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	4.27	1.78	1.67	41.8%	39.2%	93.7%
Total For Vote	4.27	1.78	1.67	41.8%	39.2%	93.7%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

No major variance encountered

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	
0.09 Bn Shs	Output: 135275 Purchase of Motor Vehicles and Other Transport Equipment Reason: Saving to raise enough funds to purchase vehicle
Items	
0.09 Bn Shs	Item: 231004 Transport Equipment Reason: Accumulating funds for purchase vehicle
Programs and Projects	
0.10 Bn Shs	Programme/Project: 0388 Public Service Commission Reason: Taxes provision
<i>(ii) Expenditures in excess of the original approved budget</i>	
Items	
0.03 Bn Shs	Item: 312206 Gross Tax Reason: Tax amount erroneously carried over from FY 2010/11 and is to be cleared/corrected in IFMS

* 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.	Mentoring programs, evaluation, feedback conducted in 3 districts. 15 out of 20 appeals received, investigated, determined and decisions communicated	The pending 5 appeals are still being investigated
<i>Output Cost:</i>	US\$ Bn: 0.483	US\$ Bn: 0.219	% Budget Spent: 45.4%
Output: 135202	Selection Systems Development		
<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.	Tests administered in a) centre - GRE b) Districts of Aleptong, Gomba, Amolatar., Kitgum, Kyegegwa and c) Other bodies like OAG. Completed evaluation survey on recruitment practices by PSC and bench marking exercise. Developed selection instruments	No variance
<i>Performance Indicators:</i>			
No. of competence based selections instruments developed	15	10	
<i>Output Cost:</i>	US\$ Bn: 0.600	US\$ Bn: 0.187	% Budget Spent: 31.2%
Output: 135205	DSC Capacity Building		

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>	All new DSC members Inducted, performance enhancement programmes conducted for DSCs, All submissions for approval of appointments of Members DSC concluded	Induction carried out for DSCS of otuke, Kiboga, Oyam, Kyankwanzi and Lwengo. Nominated chairpersons and members interviewed and results communicated	No variance
<i>Output Cost:</i>	US\$ Bn: 0.307	US\$ Bn: 0.159	% Budget Spent: 51.9%
Output: 135206	Recruitment Services		
<i>Description of Performance:</i>	8 adverts released, Annual exercise for GRE 2011/12 conducted, submissions from ministries concluded	Annual GRE 2011/12 interviews conducted. Submissions received, processed and interviews conducted. Completed submissions from ministries processed and concluded.	No variance
<i>Performance Indicators:</i>			
No. of vacancies filled	1200	962	
No. of recruitment submissions handled and concluded	3500	2098	
<i>Output Cost:</i>	US\$ Bn: 0.614	US\$ Bn: 0.231	% Budget Spent: 37.7%
Vote Function Cost	US\$ Bn: 4.268	US\$ Bn: 1.671	% Budget Spent: 39.2%
Cost of Vote Services:	US\$ Bn: 4.268	US\$ Bn: 1.671	% Budget Spent: 39.2%

* Excluding Taxes and Arrears

Inflation affecting planned output deliverables

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 146 Public Service Commission		
Vote Function: 13 52 Public Service Selection and Disciplinary Systems		
Prepare and present technical papers. Review recruitment tools/guides in use. Conduct Workshops. Printing and distribution of the Selection Scheme. Devt of a competence devt & mgt manual. Training Members of PSC/DSC & their secretariat. Monitoring Visits	Prepared and presented technical papers in Kiboga, Otuke, Oyam Kyankwanzi Lwengo and Amolatar. Conducted workshops. Trained members of DSCS. Consultations conducted on developing systems for HRM procedures and policies	No Variance
Conduct monitoring visits and provide onspot mentoring and technical guidance. Develop systems for monitoring compliance and adherence to existing disciplinary and other HRM related procedures and Policies	Conducted monitoring visits and provided onspot technical guidance in Kisoro, Kyenjojo, and Kamwenge	No variance

V3: Details of Releases and Expenditure

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

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1352 Public Service Selection and Disciplinary Systems	4.27	1.78	1.67	41.8%	39.2%	93.7%

Vote: 146 Public Service Commission

HALF-YEAR: Highlights of Vote Performance

<i>Class: Outputs Provided</i>	3.86	1.60	1.59	41.4%	41.2%	99.6%
135201 DSC Monitored and Technical Assistance provided	0.48	0.22	0.22	45.5%	45.4%	99.6%
135202 Selection Systems Development	0.60	0.19	0.19	31.4%	31.2%	99.4%
135203 Regulation and Standards Development	0.02	0.01	0.01	63.8%	63.8%	100.0%
135204 Administrative Support Services	1.83	0.78	0.78	42.8%	42.6%	99.4%
135205 DSC Capacity Building	0.31	0.16	0.16	51.9%	51.9%	100.0%
135206 Recruitment Services	0.61	0.23	0.23	37.7%	37.7%	100.0%
<i>Class: Outputs Funded</i>	0.02	0.00	0.00	28.0%	13.9%	49.6%
135251 Membership to International Organisations (CAPAM, AAPSCOM, AAPAM)	0.02	0.00	0.00	28.0%	13.9%	49.6%
<i>Class: Capital Purchases</i>	0.39	0.18	0.08	45.9%	19.8%	43.1%
135272 Government Buildings and Administrative Infrastructure	0.04	0.02	0.02	64.0%	61.9%	96.7%
135275 Purchase of Motor Vehicles and Other Transport Equipment	0.27	0.11	0.01	39.1%	4.7%	12.0%
135276 Purchase of Office and ICT Equipment, including Software	0.06	0.03	0.03	56.8%	47.3%	83.3%
135278 Purchase of Office and Residential Furniture and Fittings	0.03	0.02	0.02	64.0%	51.5%	80.4%
Total For Vote	4.27	1.78	1.67	41.8%	39.2%	93.7%

* Excluding Taxes and Arrears

Vote: 146 Public Service Commission

HALF-YEAR: Highlights of Vote Performance

Table V3.2: 2011/12 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	3.86	1.60	1.59	41.4%	41.2%	99.6%
211101 General Staff Salaries	1.13	0.47	0.47	42.1%	42.1%	100.0%
211103 Allowances	0.61	0.29	0.29	47.7%	47.7%	100.0%
221003 Staff Training	0.03	0.02	0.02	44.6%	44.6%	99.9%
221004 Recruitment Expenses	0.72	0.25	0.25	35.2%	35.1%	99.6%
221007 Books, Periodicals and Newspapers	0.03	0.01	0.01	44.6%	44.5%	99.9%
221009 Welfare and Entertainment	0.03	0.01	0.01	44.6%	44.5%	99.7%
221011 Printing, Stationery, Photocopying and Binding	0.07	0.03	0.03	51.1%	51.3%	100.5%
222001 Telecommunications	0.08	0.04	0.04	44.6%	44.6%	100.0%
223003 Rent - Produced Assets to private entities	0.01	0.00	0.00	44.6%	43.3%	97.2%
223005 Electricity	0.01	0.00	0.00	44.6%	44.6%	100.0%
223006 Water	0.00	0.00	0.00	44.6%	44.6%	100.0%
224002 General Supply of Goods and Services	0.06	0.03	0.03	44.6%	44.6%	100.0%
227001 Travel Inland	0.68	0.26	0.26	37.7%	37.7%	99.9%
227002 Travel Abroad	0.18	0.08	0.08	43.1%	42.5%	98.7%
227004 Fuel, Lubricants and Oils	0.12	0.06	0.06	44.6%	44.6%	100.0%
228001 Maintenance - Civil	0.00	0.00	0.00	44.6%	39.9%	89.6%
228002 Maintenance - Vehicles	0.08	0.04	0.03	44.6%	41.8%	93.8%
228003 Maintenance Machinery, Equipment and Furniture	0.01	0.00	0.00	44.6%	8.1%	18.3%
Output Class: Outputs Funded	0.02	0.03	0.03	205.2%	191.1%	93.1%
262101 Contributions to International Organisations (Curre	0.02	0.00	0.00	28.0%	13.9%	49.6%
312206 Gross Tax	0.00	0.03	0.03	N/A	N/A	100.0%
Output Class: Capital Purchases	0.47	0.18	0.08	38.2%	16.5%	43.1%
231001 Non-Residential Buildings	0.04	0.02	0.02	64.0%	61.9%	96.7%
231004 Transport Equipment	0.27	0.11	0.01	39.1%	4.7%	12.0%
231005 Machinery and Equipment	0.06	0.03	0.03	56.8%	47.3%	83.3%
231006 Furniture and Fixtures	0.03	0.02	0.02	64.0%	51.5%	80.4%
312204 Taxes on Machinery, Furniture & Vehicles	0.08	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	4.35	1.81	1.70	41.6%	39.1%	93.8%
Total Excluding Taxes and Arrears:	4.27	1.78	1.67	41.8%	39.2%	93.7%

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	4.27	1.78	1.67	41.8%	39.2%	93.7%
<i>Recurrent Programmes</i>						
01 Headquarters (Finance and Administration)	1.85	0.79	0.78	42.7%	42.3%	99.1%
02 Selection Systems Department (SSD)	0.60	0.19	0.19	31.4%	31.2%	99.4%
03 Guidance and Monitoring	1.19	0.49	0.49	41.2%	41.1%	99.8%
<i>Development Projects</i>						
0388 Public Service Commission	0.63	0.32	0.21	50.0%	33.7%	67.5%
Total For Vote	4.27	1.78	1.67	41.8%	39.2%	93.7%

* 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)

		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	0.919	0.382	0.382	41.6%	41.6%	100.0%
	Non Wage	3.203	1.517	1.486	47.4%	46.4%	97.9%
Development	GoU	0.122	0.065	0.000	53.1%	0.0%	0.0%
	Donor*	3.192	0.000	0.000	0.0%	0.0%	N/A
GoU Total		4.244	1.965	1.868	46.3%	44.0%	95.1%
Total GoU+Donor (MTEF)		7.436	1.965	1.868	26.4%	25.1%	95.1%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.050	0.017	0.017	33.3%	33.3%	100.0%
Total Budget		7.486	1.981	1.885	26.5%	25.2%	95.1%

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	7.44	1.96	1.87	26.4%	25.1%	95.1%
Total For Vote		7.44	1.96	1.87	26.4%	25.1%	95.1%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The late disbursement of funds creates postponement of activities, leading to budget variations i.e. unspent balances at the end of the quarter.

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) Major unspent balances	
Outputs	
0.04Bn Shs	Output: 135375 Purchase of Motor Vehicles and Other Transport Equipment Reason: Procurement process began.
0.01Bn Shs	Output: 135378 Purchase of Office and Residential Furniture and Fittings Reason: Procurement process began.
0.01Bn Shs	Output: 135377 Purchase of Specialised Machinery & Equipment Reason: Procurement process began.
Items	
0.04Bn Shs	Item: 231004 Transport Equipment Reason: Procurement process began.
0.02Bn Shs	Item: 212101 Social Security Contributions (NSSF) Reason: Money accumulated to pay end of year gratuity
0.01Bn Shs	Item: 212201 Social Security Contributions Reason: Money accumulated to pay end of year gratuity
0.01Bn Shs	Item: 231006 Furniture and Fixtures Reason: Procurement process began.
0.01Bn Shs	Item: 227002 Travel Abroad Reason: Permission to travel granted for the second quarter
0.01Bn Shs	Item: 231005 Machinery and Equipment Reason: Procurement process began.
Programs and Projects	
0.06Bn Shs	Programme/Project: 0389 Support LGFC Reason: Money accumulated to pay end of year gratuity
(ii) Expenditures in excess of the original approved budget	
* 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
Vote Function: 1353 Coordination of Local Government Financing			
Output: 135302	LGs Budget Analysis		
<i>Description of Performance:</i>	Capture data for all new and other LGs available and clean it for users	Data Capturing Completed.	Program on Course.
<i>Performance Indicators:</i>			
No. of Local Government annual budgets analysed	45	15	
<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		

Vote: 147 Local Government Finance 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
<i>Description of Performance:</i>	6 meetings of Local Revenue enhancement and Coordination Committee meetings and Advisory Notes to Government and Local Governments	2 meeting of Local Revenue enhancement and Coordination Committee meetings and Advisory Notes to Government and Local Governments	No Major Variations.
<i>Performance Indicators:</i>			
No. of LGs applying Best Practices.	70	20	
<i>Output Cost:</i>	US\$ Bn: 3.766	US\$ Bn: 0.300	% Budget Spent: 8.0%
Output: 135304	Equitable Distribution of Grants to LGs		
<i>Description of Performance:</i>	6 Meetings of the Local Government Budget Committee and annual negotiations with six sector ministries managing conditional grants and advisory notes to government	2 Meetings of the Local Government Budget Committee and annual negotiations with six sector ministries managing conditional grants and advisory notes to government	No Major Variations.
<i>Output Cost:</i>	US\$ Bn: 1.666	US\$ Bn: 0.684	% Budget Spent: 41.1%
Vote Function Cost	US\$ Bn: 7.436	US\$ Bn: 1.868	% Budget Spent: 25.1%
Cost of Vote Services:	US\$ Bn: 7.436	US\$ Bn: 1.868	% Budget Spent: 25.1%

* Excluding Taxes and Arrears

The initial cash release for the quarter, was 27% less than the projected release. This grossly impacted on the timing and sequencing of events .

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 147 Local Government Finance Comm		
Vote Function: 13 53 Coordination of Local Government Financing		
Provide technical support on the process of property rate collections, procedures for the collection of LST & LGHT	Provide technical support on the process of property rate collections, procedures for the collection of LST & LGHT	The lack of adequate funding continues to deter progress.
Support tax education on the collection, utilization & accountability of LRs	Support tax education on the collection, utilization & accountability of LRs	
Support the operations of the LRECC, conduct exchange visit	Support the operations of the LRECC, conduct exchange visit	

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	4.24	1.96	1.87	46.3%	44.0%	95.1%
<i>Class: Outputs Provided</i>	<i>4.12</i>	<i>1.90</i>	<i>1.87</i>	<i>46.1%</i>	<i>45.3%</i>	<i>98.3%</i>
135301 Human Resource Management	0.38	0.15	0.15	40.6%	39.1%	96.4%
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	0.31	0.30	53.2%	52.3%	98.4%
135304 Equitable Distribution of Grants to LGs	1.67	0.69	0.68	41.4%	41.1%	99.3%
135305 Institutional Capacity Maintenance and Enhancement	1.36	0.68	0.66	50.0%	48.8%	97.6%
<i>Class: Capital Purchases</i>	<i>0.12</i>	<i>0.06</i>	<i>0.00</i>	<i>53.1%</i>	<i>0.0%</i>	<i>0.0%</i>
135375 Purchase of Motor Vehicles and Other Transport Equipment	0.10	0.04	0.00	43.0%	0.0%	0.0%
135377 Purchase of Specialised Machinery & Equipment	0.01	0.01	0.00	100.0%	0.0%	0.0%
135378 Purchase of Office and Residential Furniture and Fittings	0.01	0.01	0.00	100.0%	0.0%	0.0%

Vote: 147

Local Government Finance Comm

HALF-YEAR: Highlights of Vote Performance

Total For Vote	4.24	1.96	1.87	46.3%	44.0%	95.1%
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* Excluding Taxes and Arrears

Vote: 147 Local Government Finance Comm

HALF-YEAR: Highlights of Vote Performance

Table V3.2: 2011/12 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	4.12	1.90	1.87	46.1%	45.3%	98.3%
211101 General Staff Salaries	0.92	0.38	0.38	41.6%	41.6%	100.0%
211103 Allowances	0.27	0.14	0.14	50.9%	50.5%	99.3%
212101 Social Security Contributions (NSSF)	0.11	0.06	0.06	50.0%	49.6%	99.2%
212201 Social Security Contributions	0.22	0.09	0.09	40.8%	40.3%	98.9%
213001 Medical Expenses(To Employees)	0.01	0.01	0.01	79.8%	59.8%	74.9%
221001 Advertising and Public Relations	0.04	0.02	0.02	50.0%	48.9%	97.8%
221002 Workshops and Seminars	0.37	0.19	0.18	50.0%	50.0%	100.0%
221003 Staff Training	0.03	0.02	0.02	60.8%	54.6%	89.9%
221006 Commissions and Related Charges	0.14	0.07	0.07	50.0%	50.0%	100.0%
221007 Books, Periodicals and Newspapers	0.01	0.01	0.00	50.0%	26.1%	52.3%
221008 Computer Supplies and IT Services	0.01	0.01	0.00	50.0%	24.9%	49.9%
221009 Welfare and Entertainment	0.03	0.01	0.01	50.0%	45.9%	91.8%
221012 Small Office Equipment	0.01	0.00	0.00	50.0%	25.0%	50.0%
221016 IFMS Recurrent Costs	0.02	0.01	0.01	50.0%	50.0%	100.0%
222001 Telecommunications	0.05	0.03	0.02	49.6%	38.1%	76.9%
223003 Rent - Produced Assets to private entities	0.20	0.10	0.10	50.0%	50.0%	100.0%
223005 Electricity	0.01	0.01	0.01	50.0%	48.2%	96.4%
223006 Water	0.00	0.00	0.00	50.0%	24.3%	48.7%
224002 General Supply of Goods and Services	0.10	0.04	0.04	46.5%	41.7%	89.6%
225001 Consultancy Services- Short-term	0.83	0.35	0.35	42.9%	42.9%	100.0%
227001 Travel Inland	0.55	0.27	0.27	50.0%	50.0%	100.0%
227002 Travel Abroad	0.04	0.02	0.02	50.0%	49.8%	99.6%
227004 Fuel, Lubricants and Oils	0.08	0.03	0.03	40.4%	40.4%	99.8%
228002 Maintenance - Vehicles	0.07	0.03	0.03	47.4%	39.4%	83.0%
Output Class: Outputs Funded	0.05	0.02	0.02	33.3%	33.3%	100.0%
312206 Gross Tax	0.05	0.02	0.02	33.3%	33.3%	100.0%
Output Class: Capital Purchases	0.12	0.06	0.00	53.1%	0.0%	0.0%
231004 Transport Equipment	0.10	0.04	0.00	43.0%	0.0%	0.0%
231005 Machinery and Equipment	0.01	0.01	0.00	100.0%	0.0%	0.0%
231006 Furniture and Fixtures	0.01	0.01	0.00	100.0%	0.0%	0.0%
Grand Total:	4.29	1.98	1.88	46.1%	43.9%	95.1%
Total Excluding Taxes and Arrears:	4.24	1.96	1.87	46.3%	44.0%	95.1%

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	4.24	1.96	1.87	46.3%	44.0%	95.1%
<i>Recurrent Programmes</i>						
01 Headquarters	4.12	1.90	1.87	46.1%	45.3%	98.3%
<i>Development Projects</i>						
0389 Support LGFC	0.12	0.06	0.00	53.1%	0.0%	0.0%
Total For Vote	4.24	1.96	1.87	46.3%	44.0%	95.1%

* 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:1353 Coordination of Local Government Financing	3.19	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
0389 Support LGFC	3.19	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	3.19	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)

		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	131.379	63.592	63.592	48.4%	48.4%	100.0%
	Non Wage	93.563	43.230	43.230	46.2%	46.2%	100.0%
Development	GoU	58.212	29.189	29.189	50.1%	50.1%	100.0%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		283.153	136.010	136.010	48.0%	48.0%	100.0%
Total GoU+Donor (MTEF)		283.153	136.010	136.010	48.0%	48.0%	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		283.153	136.010	136.010	48.0%	48.0%	100.0%

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	194.05	97.56	97.56	50.3%	50.3%	100.0%
VF:1382 Local Statutory Bodies	27.40	7.51	7.51	27.4%	27.4%	100.0%
VF:1383 Local Government Planning Services	61.71	30.94	30.94	50.1%	50.1%	100.0%
Total For Vote	283.15	136.01	136.01	48.0%	48.0%	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>	
Items	
3.13Bn Shs	Item: 321401 District Unconditional Grant
Reason:	
Programs and Projects	
3.13Bn Shs	Programme/Project: 3214 District Unconditional Grant
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
Vote Function: 1381 District and Urban Administration			
Vote Function Cost	UShs Bn:	194.045 UShs Bn:	97.563 % Budget Spent: 50.3%
Vote Function: 1382 Local Statutory Bodies			
Vote Function Cost	UShs Bn:	27.402 UShs Bn:	7.512 % Budget Spent: 27.4%
Vote Function: 1383 Local Government Planning Services			
Output: 138300 Multi-Sectoral Transfers to Local Governments			
<i>Description of Performance:</i>			
<i>Output Cost:</i>	<i>UShs Bn:</i>	<i>61.706 UShs Bn:</i>	<i>30.936 % Budget Spent: 50.1%</i>
Vote Function Cost	UShs Bn:	61.706 UShs Bn:	30.936 % Budget Spent: 50.1%
Cost of Vote Services:	UShs Bn:	283.153 UShs Bn:	136.010 % Budget Spent: 48.0%

* 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>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1381 District and Urban Administration	194.05	97.56	97.56	50.3%	50.3%	100.0%
<i>Class: Outputs Provided</i>	<i>194.05</i>	<i>97.56</i>	<i>97.56</i>	<i>50.3%</i>	<i>50.3%</i>	<i>100.0%</i>
138100 District and Urban Administration	194.05	97.56	97.56	50.3%	50.3%	100.0%
VF:1382 Local Statutory Bodies	27.40	7.51	7.51	27.4%	27.4%	100.0%
<i>Class: Outputs Provided</i>	<i>27.40</i>	<i>7.51</i>	<i>7.51</i>	<i>27.4%</i>	<i>27.4%</i>	<i>100.0%</i>
138200 Local Statutory Bodies	27.40	7.51	7.51	27.4%	27.4%	100.0%
VF:1383 Local Government Planning Services	61.71	30.94	30.94	50.1%	50.1%	100.0%
<i>Class: Outputs Provided</i>	<i>61.71</i>	<i>30.94</i>	<i>30.94</i>	<i>50.1%</i>	<i>50.1%</i>	<i>100.0%</i>
138300 Multi-Sectoral Transfers to Local Governments	61.71	30.94	30.94	50.1%	50.1%	100.0%

Vote: 500 501-850 Local Governments

HALF-YEAR: Highlights of Vote Performance

Total For Vote	283.15	136.01	136.01	48.0%	48.0%	100.0%
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* *Excluding Taxes and Arrears*

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	194.05	97.56	97.56	50.3%	50.3%	100.0%
<i>Recurrent Programmes</i>						
22101 IFMS operational Costs	0.38	0.19	0.19	50.0%	50.0%	100.0%
32140 District Unconditional Grant	26.04	29.17	29.17	112.0%	112.0%	100.0%
32140 Urban unconditional grant	9.81	9.33	9.33	95.2%	95.2%	100.0%
32143 District Startup Costs	1.00	1.04	1.04	104.0%	104.0%	100.0%
32144 District Graduated Tax Compensation	32.33	0.00	0.00	0.0%	0.0%	N/A
32144 Urban Authorities Graduated Tax Comp	8.83	0.00	0.00	0.0%	0.0%	N/A
32144 CAOs wage	0.00	0.00	0.00	N/A	N/A	N/A
32145 Transfer for Urban Unconditional Grant – Wage	29.14	14.57	14.57	50.0%	50.0%	100.0%
32145 Transfer for District Unconditional Grant – Wage	86.52	43.26	43.26	50.0%	50.0%	100.0%
VF:1382 Local Statutory Bodies	27.40	7.51	7.51	27.4%	27.4%	100.0%
<i>Recurrent Programmes</i>						
32144 Salary and Gratuity for LG elected leaders	15.72	5.76	5.76	36.7%	36.7%	100.0%
32144 LLGs Ex-Gratia	11.68	1.75	1.75	15.0%	15.0%	100.0%
VF:1383 Local Government Planning Services	61.71	30.94	30.94	50.1%	50.1%	100.0%
<i>Recurrent Programmes</i>						
32140 District Equalisation Grant	3.49	1.75	1.75	50.0%	50.0%	100.0%
<i>Development Projects</i>						
0115 LGMSD (former LGDP)	58.21	29.19	29.19	50.1%	50.1%	100.0%
Total For Vote	283.15	136.01	136.01	48.0%	48.0%	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)

		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	2.828	1.438	1.438	50.8%	50.8%	100.0%
	Non Wage	49.340	25.331	23.434	51.3%	47.5%	92.5%
Development	GoU	132.140	52.642	45.965	39.8%	34.8%	87.3%
	Donor*	106.347	24.481	24.481	23.0%	23.0%	100.0%
GoU Total		184.308	79.411	70.836	43.1%	38.4%	89.2%
Total GoU+Donor (MTEF)		290.654	103.892	95.317	35.7%	32.8%	91.7%
<i>(ii) Arrears and Taxes</i>							
	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	26.000	8.667	8.667	33.3%	33.3%	100.0%
Total Budget		316.654	112.559	103.984	35.5%	32.8%	92.4%

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	58.11	17.43	15.68	30.0%	27.0%	90.0%
VF:1402	Budget Preparation, Execution and Monitoring	12.15	5.36	4.94	44.1%	40.7%	92.1%
VF:1403	Public Financial Management	43.33	20.21	19.16	46.6%	44.2%	94.8%
VF:1404	Development Policy Research and Monitoring	44.22	14.47	13.79	32.7%	31.2%	95.3%
VF:1406	Investment and Private Sector Promotion	58.98	19.78	19.29	33.5%	32.7%	97.5%
VF:1408	Microfinance	32.31	6.46	5.51	20.0%	17.0%	85.2%
VF:1449	Policy, Planning and Support Services	41.57	20.18	16.94	48.6%	40.7%	83.9%
Total For Vote		290.65	103.89	95.32	35.7%	32.8%	91.7%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The specific reasons for variation in performance have been summarized per Vote Function as under;

1. Macroeconomic Policy and Management

Delays in approval process for loans and compensation issues for civil works have affected the performance of loans. The Current Financial Crisis in the Euro zone has affected disbursements for bilateral grants.

On the procurement of software for forecasting oil revenue management, the Macroeconomic Policy Department is developing a simple excel spreadsheet to be used as part of the macro-framework for cash-flow projection and a module will be developed within the Macroeconomic Model to forecast oil and gas revenue.

Vote: 008 Ministry of Finance, Planning & Economic Dev.

HALF-YEAR: Highlights of Vote Performance

Delay in passing the Bill affected activities on the establishment of URBRA Act' i.e pension fund managers, administrators, custodians as listed in the ACT to enforce compliance to the URBRA Act.

The report on identified Acts that need to be considered for amendment to comply with the RBRA Act wasnot finalised because of the delay in passing the Bill.

The completion of the Capital Markets Authority Bill was not finalised due to further amendments aimed at conforming to the regional standards in the EAC

2. Economic Development Policy and Research

The two strategic interventions could not be done because it was always funded under the sub county development component whose funding was halted under the guidance of Parliament

3. Investment and Private Sector Promotion

The World Bank declined provision of a no objection to the bid evaluation report for undertaking major works at Kampala Industrial Business Park (KIBP). This caused delay in the start of the major works at the park.

Restructuring and re-organization of staff at Uganda Investment Authority resulted into delays in executing some activities as planned.

The Soroti Fruit Factory could not achieve most of its target due to insufficient information on the production statistics of fruits grown in Teso region so as to finalize the studies of the Soroti Fruit Drying Factory and embark on establishing fruit processing value chain production units. The original site was rejected by KOICA and the alternative is being sought

Natural Uganda Cooperative Society Ltd has been handling the land issues regarding Luweero Fruit Factory and the titles have not yet been found in the land registry. Natural Uganda must deliver the duplicate copy of the title to UDC before any progress can be made.

4. Microfinance

The absence of the Board for Microfinance Support Centre Ltd affected the disbursement of loans that are beyond management's approval levels and outreach was also limited by the inadequacy of operational funds.

The process of putting the regulatory framework in place is slow due to unresolved and contentious matters with the BOU on who should regulate the tier 4 institutions, the source of funds, etc.

The landscape for tier-4 institutions is diverse in category thus, bringing the institutions under one jurisdiction is a big task.

The overall varriance in budget execution was as a result of insufficient releases which affected numerous activities across Vote Functions.

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: 1404 Policy, Planning and Support Services</i>	
2.31 Bn Shs	Output: 144904 Tax Support to Exempted Service Providers Reason: Insufficient documentation for VAT refund claimants
<i>VF: 1403 Macroeconomic Policy and Management</i>	
1.37 Bn Shs	Output: 140103 Capitalisation of Financial Institutions Reason: Pushed to Q3 to create sufficient funds to capitalise EADB and UDB
<i>VF: 1452 Microfinance</i>	
0.65 Bn Shs	Output: 140852 Microfinance Institutions supported with matching grants Reason: Funds meant for the procurement of kits for SACCOs which was pushed to Q3 when the procurement process is expected to be finalised
<i>VF: 1404 Development Policy Research and Monitoring</i>	
0.58 Bn Shs	Output: 140404 Subcounty Development Model Services Reason: Pushed to Q3 to allow sufficient funds to undertake training of Local authorities in social economic transformation and management
<i>VF: 1401 Public Financial Management</i>	
0.55 Bn Shs	Output: 140301 Accounting and Financial Management Policy, Coordination and Monitoring Reason: Funds meant for PFAA ammendment post activities. Which awaits Parliamentary approval of the Bill
Items	
2.31 Bn Shs	Item: 291001 Tax Refund Reason: Insufficient documentation for VAT refund claimants
2.02 Bn Shs	Item: 263106 Other Current grants(current) Reason: Pushed to Q3 to create sufficient funds to capitalise EADB and UDB Funds meant for the procurement of kits for SACCOs which was pushed to Q3. the procurement process is expected to be finalised in Q3
0.77 Bn Shs	Item: 221002 Workshops and Seminars Reason: Delay in submission of bills for the workshops
0.61 Bn Shs	Item: 225001 Consultancy Services- Short-term Reason: Delay in execution of consultancies
0.01 Bn Shs	Item: 281504 Monitoring, Supervision and Appraisal of Capital Works Reason: Delayed payment
Programs and Projects	
<i>VF: 1449 Policy, Planning and Support Services</i>	
2.92 Bn Shs	Programme/Project: 0054 Support to MFPED Reason: Insufficient documentation for VAT refund claimants
<i>VF: 1401 Macroeconomic Policy and Management</i>	
1.37 Bn Shs	Programme/Project: 0945 Capitalisation of Institutions Reason: Pushed to Q3 to create sufficient funds to capitalise EADB and UDB
<i>VF: 1408 Microfinance</i>	
0.79 Bn Shs	Programme/Project: 0997 Support to Microfinance Reason: Lengthy procurement process. Funds meant for the procurement of kits for SACCOs which was pushed to Q3
<i>VF: 1406 Investment and Private Sector Promotion</i>	
0.12 Bn Shs	Programme/Project: 1128 Value Addition-Luwero Fruit Drying Factory Reason: Delayed transfer process to Ministry of Trade
<i>VF: 1449 Policy, Planning and Support Services</i>	
0.11 Bn Shs	Programme/Project: 0939 Strengthening coordination of accountability sector Reason: Pushed to Q3 for major Sector activities
<i>(ii) Expenditures in excess of the original approved budget</i>	
Outputs	
<i>VF: 1475 Development Policy Research and Monitoring</i>	
0.08 Bn Shs	Output: 140475 Purchase of Motor Vehicles and Other Transport Equipment Reason: Lengthy procurement process that pushed payments to Q2

Vote: 008 Ministry of Finance, Planning & Economic Dev.

HALF-YEAR: Highlights of Vote Performance

<i>VF: 1452 Policy, Planning and Support Services</i>	
0.04Bn Shs	Output: 144952 Custodian Board services
Reason: Release on Vote on Account that was spent in Q2	
Items	
0.02Bn Shs	Item: 312202 Machinery and Equipment
Reason: Release on Vote on Account that was spent in Q2	
Programs and Projects	
<i>VF: 1404 Development Policy Research and Monitoring</i>	
1.29Bn Shs	Programme/Project: 0998 Sub County Development
Reason: Release on Vote on Account that was spent in Q2	
* Excluding Taxes and Arrears	

V2: Performance Highlights

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

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

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Vote Function: 1401 Macroeconomic Policy and Management</i>			
Output: 140101	Macroeconomic Policy, Monitoring and Analysis		
<i>Description of Performance:</i>	GDP growth projected at 7%p.a, Inflation at 5% or less, Fiscal deficit at 7.8% of GDP. Negotiate and conclude DTAs with China, U.A,E , Egypt, Libya and	Negotiated and concluded DTA with China 29.2% core inflation and 27% Headline inflation	N/A
<i>Performance Indicators:</i>			
Arrears as % of total expenditures*		6.6	
No. Key macro economic Policies, reports produced	4	10	
<i>Output Cost:</i>	UShs Bn: 4.901	UShs Bn: 0.690	% Budget Spent: 14.1%
Output: 140102	Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis		
<i>Description of Performance:</i>	Tax measures developed and tax law amended. Domestic tax revenue mobilized. Conclude DTAs Medium term fiscal framework and policy support instruments reviewed. Donor resource to finance the budget mobilized.	Domestic Tax laws amendments passed by Parliament and assented to by the President UShs.2,927.50bn Domestic revenue mobilised against a target of Ushs. 2,998.84bn DTAs under review for streamlining Policy support instruments reviewed.	International trade taxes as a result of depreciation of the shilling Under perfomance of PAYE
<i>Output Cost:</i>	UShs Bn: 3.309	UShs Bn: 0.608	% Budget Spent: 18.4%
Output: 140151	Pension Regulation services		
<i>Description of Performance:</i>	The retirement Benefits regulator operationalized	Draft Pension sector liberalisation bill submitted and creation of the URBRA institution structure ongoing	Report on identified Acts that need to be considered for amendment to comply with the RBRA Act. This activity was not achieved because of the delay in passing the bill .
<i>Output Cost:</i>	UShs Bn: 0.690	UShs Bn: 0.285	% Budget Spent: 41.3%

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
Output: 140153	Tax Appeals Tribunal Services		
<i>Description of Performance:</i>	Resolve 100 disputes. (Countrywide Hold 4 countrywide workshops	42 disputes worth 2.564bn resolved.	High value disputes from the oil sector were registered resulting in over performance.
<i>Performance Indicators:</i>			
Value of tax disputes resolved (Ushs Bn)	130	2.564	
<i>Output Cost:</i>	UShs Bn: 0.938	UShs Bn: 0.435	% Budget Spent: 46.4%
Output: 140156	Lottery Services		
<i>Description of Performance:</i>	National Lottery , Gaming and Pool betting regulations in place	National Lottery , Gaming and Pool betting regulations drafted and submitted to the Minister for assent Draft National Lottery , Gaming and Pool betting law in place	N/A
<i>Output Cost:</i>	UShs Bn: 0.100	UShs Bn: 0.041	% Budget Spent: 41.0%
Vote Function Cost	UShs Bn: 58.113	UShs Bn: 15.683	% Budget Spent: 27.0%
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 2011/12. BCCs. PIP 2011/12 & BCCs Produced. Annual and Quarterly workplans reviewed. Budget Options Paper FY 2012/13 prepared. Monitoring reports. MTEF 2012/13. NBFP 2012/13.	Release Schedules were printed. Budget Estimates Book and PIP FY 2011/12 were printed and disseminated Annual and Quarterly workplans were reviewed. Budget Options Paper FY 2012/13 was prepared BCC, MTEF 2012/13, NBFP 2012/13 were prepared	No Major Variations
<i>Performance Indicators:</i>			
% budget variance between releases and actuals for JBSF sectors (sector total)-Health*	3	5	
% budget variance between allocations and releases for JBSF sectors (frontline service delivery)-Health*	3	4	
% budget variance between allocations and releases for JBSF sectors (frontline service delivery)-Water*	3	3	
% budget variance between allocations and releases for JBSF sectors (frontline service delivery)-Works*	3	0	
% budget variance between allocations and releases for JBSF sectors (sector total)-Education*	3	0	
% budget variance between allocations and releases for JBSF sectors (sector total)-Health*	3	3	
% budget variance between allocations and releases for JBSF sectors (sector total)-Water*	3	7	
% budget variance between allocations and releases for JBSF sectors (sector total)-Works*	3	6	
% budget variance between releases and actuals for JBSF sectors (frontline service delivery)-Education*	3	1	
% budget variance between releases and actuals for JBSF sectors (frontline service delivery)-Health*	3	0	

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 (frontline service delivery)-Water*	3	0	
% budget variance between allocations and releases for JBSF sectors (frontline service delivery)-Education*	3	0	
% budget variance between releases and actuals for JBSF sectors (sector total)-Education*	3	2	
Real value of district non salary allocations for JBSF sectors (Water)*	66	60.2	
% budget variance between releases and actuals for JBSF sectors (sector total)-Water*	3	7	
% budget variance between releases and actuals for JBSF sectors (sector total)-Works*	3	12	
% CG spending units receiving quarterly releases as per agreed cash flow plans	100	100	
% of satisfactory CG project and programme work plans assessed	100	80	
No. of Budget monitoring reports produced	4	1	
Ratio of front line service delivery allocations for each JBSF sector Vs total sector budget (Education)*	0.03	0.76	
Ratio of front line service delivery allocations for each JBSF sector Vs total sector budget (Health)*	0.03	0.73	
Ratio of front line service delivery allocations for each JBSF sector Vs total sector budget (Water)*	0.03	0.43	
Ratio of front line service delivery allocations for each JBSF sector Vs total sector budget (Works)*	0.03	0.48	
Real value of district non salary allocations for JBSF sectors (Health)*	180	271.24	
Real value of district non salary allocations for JBSF sectors (Education)*	216	83.41	
% budget variance between releases and actuals for JBSF sectors (frontline service delivery)-Works*	3	2	
<i>Output Cost:</i>	US\$ Bn: 6.830	US\$ Bn: 1.544	% Budget Spent: 22.6%
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 produced.	LG Release schedules were printed in media	No major Variations
	LGBFP workshops report 2012/13 prepared.	LGBFP workshops report was 2012/13 prepared.	
	LG Budget Performance Report produced.	A number of LG officials were trained on OBT	
	Capacity of LG officials enhanced on OBT		
<i>Performance Indicators:</i>			
% of quarterly expenditures reported on time*	100	80	
% of LG vote level performance contracts assessed as satisfactory	100	80	
<i>Output Cost:</i>	US\$ Bn: 2.998	US\$ Bn: 1.896	% Budget Spent: 63.3%
Output: 140204	Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation		
<i>Description of Performance:</i>	Budget Speech Policy Matrix for FY 2012/13 updated.	Budget Speech Policy Matrix for FY 2012/13 was updated.	No major variations
	Budget performance reports 2011/12.	Budget performance reports 2011/12 were completed	
	Aide Memoirs of Joint Sector reviews prepared.	Aide Memoirs of Joint Sector reviews prepared.	
	Gender modelling study conducted		
<i>Performance Indicators:</i>			
% Difference between approved budget and releases	0	3	
<i>Output Cost:</i>	US\$ Bn: 2.313	US\$ Bn: 0.958	% Budget Spent: 41.4%
Vote Function Cost	US\$ Bn: 12.147	US\$ Bn: 4.939	% Budget Spent: 40.7%
Vote Function: 1403 Public Financial Management			
Output: 140301	Accounting and Financial Management Policy, Coordination and Monitoring		
<i>Description of Performance:</i>	IFMS rolled out to 17 additional sites MALGs	IFMS rolled out to 17 additional sites, including hybrid	Insufficient releases
	IFMS primary and secondary data centres and 107 sites supported to remain available and able to transact	IFMS primary and secondary data centres and 107 sites supported	
<i>Output Cost:</i>	US\$ Bn: 13.388	US\$ Bn: 2.965	% Budget Spent: 22.1%
Output: 140302	Management and Reporting on the Accounts of Government		

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>	Warrants and Operational fund released on time	Warrants and Operational funds released on time	insufficient releases
	Migration of Legacy Payroll data to IPPS and IFMIS conducted	Migration of Legacy Payroll data to IPPS and IFMIS conducted	
	Final accounts for 2010/11 Treasury memoranda for Parliament reports prepared		
	Public debt due paid and reports produced		
<i>Output Cost:</i>	US\$ Bn: 8.495	US\$ Bn: 1.377	% Budget Spent: 16.2%
Output: 140303	Development and Management of Internal Audit and Controls		
<i>Description of Performance:</i>	4 Performance Audit Reports produced	4 audit Committee reports produced	No variations
	1 consolidated Audit Committee Report produced	30 reports on MDA Audits produced and Published	
	Development of Risk Management policy	1 IT audit report produced	
		2 Consolidated quarterly audit report produced	
<i>Output Cost:</i>	US\$ Bn: 3.800	US\$ Bn: 1.048	% Budget Spent: 27.6%
Output: 140304	Local Government Financial Management Reform		
<i>Description of Performance:</i>	Site set up and Design of Tier 2 system.	Professionalisation of accountants and Internal auditors Supported and continuous	N/A
	Professionalisation of accountants and Internal auditors Supported		
<i>Output Cost:</i>	US\$ Bn: 6.140	US\$ Bn: 0.000	% Budget Spent: 0.0%
Vote Function Cost	US\$ Bn: 43.327	US\$ Bn: 19.164	% Budget Spent: 44.2%
Vote Function: 1404 Development Policy Research and Monitoring			
Output: 140401	Policy, Planning, Monitoring, Analysis and Advisory Services		
<i>Description of Performance:</i>	BTTB outline prepared	First draft of the Poverty Status Report completed.	N/A
	Development programmes and impact on poverty reduction reviewed	Absorptive capacity report study finalised and published.	
	Disseminate economic research findings and their implementation.	1. Policy brief on absorptive capacity study finalised and disseminated	
	Technical backstopping to EAC dev't cooperation protocols provided.	Economic Performance Report finalised and published.	
<i>Output Cost:</i>	US\$ Bn: 2.861	US\$ Bn: 0.814	% Budget Spent: 28.4%
Output: 140404	Subcounty Development Model Services		

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>	Sub county needs assessed and costed, and Socio-Economic Infrastructure profiles produced. Sub county/parish officials trained in economic management and Transformation for PFA	Draft CIS policy briefs finalised. Construction of socio-economic data base finalised.	Training Community development officers in economic management and Transformation for PFA did not take place due to insufficient funds
<i>Output Cost:</i>	US\$ Bn: 1.274	US\$ Bn: 0.601	% Budget Spent: 47.2%
Output: 140451	Population Development Services		
<i>Description of Performance:</i>	Technical support supervision and backstopping to District Planning Units provided Subcounty personnel in 600 subcounties trained in data management and utilisation	Field visits were carried out in the districts of Oyam, Mubende, Katakwi, Kotido, Nakapiripirit, Kabong, Yumbe and Kanungu to support the adoption of Population champions.	Training of Sub County Development Officers in Economic Management and Transformation did not take place due to insufficient funds.
<i>Output Cost:</i>	US\$ Bn: 1.833	US\$ Bn: 0.824	% Budget Spent: 45.0%
Output: 140452	Economic Policy Research and Analysis		
<i>Description of Performance:</i>	15 research reports produced 15 Policy briefs published and distributed to relevant stakeholders. 4 National Disseminated workshops 4 Public lectures/Dialogues conducted.	3 Research papers completed. 2 Policy Briefs completed. 1 Publication of Uganda Economy Today 1 National Conference on performance Dairy Sector held. 2 Regional workshops to popularize use of fertilizers in Agriculture held in Mbarara & Soroti	N/A
<i>Output Cost:</i>	US\$ Bn: 2.425	US\$ Bn: 1.091	% Budget Spent: 45.0%
Output: 140454	Support to scientific and other research		
<i>Description of Performance:</i>	46 scientific and technological projects supported 6 S&T policy studies reports prepared Regional science centres established Earth observation centre established Research in renewable energy carried	46 scientific and technological projects supported 6 S&T policy studies reports prepared Preliminary work for identifying land, surveying, stakeholders, BOQs, designs etc is undergoing First consultancy on earth observation centre established	N/A
<i>Performance Indicators:</i>			
No. of Technical Research Reports	500	250	
<i>Output Cost:</i>	US\$ Bn: 25.254	US\$ Bn: 2.298	% Budget Spent: 9.1%
Vote Function Cost	US\$ Bn: 44.219	US\$ Bn: 13.795	% Budget Spent: 31.2%
Vote Function: 1406 Investment and Private Sector Promotion			
Output: 140601	Investment and private sector policy framework and monitoring		

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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>	Investment protection Agreements(IPAs) concluded Investment guide produced. Comprehensive data bank on various indicator on competitiveness produced.	Investment promotion and protection agreements with Tunisia, Germany reviewed Investment missions serviced. Draft Investment Guide produced, Survey to ascertain actual investments ongoing.	N/A
<i>Output Cost:</i>	US\$ Bn: 3.676	US\$ Bn: 0.913	% Budget Spent: 24.8%
Output: 140651	Provision of serviced investment infrastructure		
<i>Description of Performance:</i>	Infrastructure development for Bweyogerere,Kasese luzira,Jinja,Moroto and Soroti.Attract 500 projects worth3 billion dollars.	Bweyogerere IndustrialPark 95% of the roads construction works (1.9.Km) completed. Luzira Industrial Park Works for the extension of the first ring road are in progress	EIA and Master Plan for Mbale: This activity was not undertaken due to a pending court case against UIA and Bugisu Cooperative Union by some people settled on the land
<i>Performance Indicators:</i>			
No. of Designated Industrial Parks	3	2	
<i>Output Cost:</i>	US\$ Bn: 24.433	US\$ Bn: 6.139	% Budget Spent: 25.1%
Output: 140652	Conducive investment environment		
<i>Description of Performance:</i>	Investor surveys conducted Policy research carried out	10 Projects Monitored 522 Investor Surveys Conducted 296 Investments were provided After Care Services, 144 of which belonged to Business registration.	Insufficient funds released
<i>Performance Indicators:</i>			
Value of investment (US\$ Bn)		134.21	
<i>Output Cost:</i>	US\$ Bn: 11.396	US\$ Bn: 0.578	% Budget Spent: 5.1%
Output: 140653	Develop enterpruneur skills & Enterprise Uganda services		
<i>Description of Performance:</i>	10,000 youth equipped with skills to start enterprises. Investment data bank produced Business lincese invetory National competitiveness forum Production units for soroti & luwero established	Draft data bank produced, 7,000 participants [rural and urban households] equipped with skills to start enterprises. Global entrepreneurship week used, 300 SMEs equipped with management and entrepreneurial skills,Enterprise Uganda capacity strengt	N/A
<i>Output Cost:</i>	US\$ Bn: 12.850	US\$ Bn: 2.288	% Budget Spent: 17.8%
Output: 140655	SME Services		

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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>	Effective Publicity and advocacy for MSMEs through 4 radio talk shows, 8 regional workshops, MSME training, MSME policy produced Inter - Agency taskforce established Simplified registration process established for MSMEs	Business advisory and counselling services provided to SME's Effective publicity for SMEs undertaken through a regional workshop in Tororo 200 individuals attended. Inter agency task force formed awaiting BOD approval for implementation.	N/A
<i>Output Cost:</i>	US\$ Bn: 1.000	US\$ Bn: 0.450	% Budget Spent: 45.0%
<i>Vote Function Cost</i>	<i>US\$ Bn: 58.976</i>	<i>US\$ Bn: 19.291</i>	<i>% Budget Spent: 32.7%</i>
<i>Vote Function: 1408 Microfinance</i>			
<i>Output: 140801 Microfinance framework established</i>			
<i>Description of Performance:</i>	Disseminate and Update the Census report and data respectively. Tier 4 guiding principles presented before Cabinet	Disseminated the Microfinance census report. Draft cabinet memo on Tier 4 submitted to cabinet.	N/A
<i>Output Cost:</i>	US\$ Bn: 8.194	US\$ Bn: 3.190	% Budget Spent: 38.9%
<i>Output: 140851 SACCOS established in every subcounty</i>			
<i>Description of Performance:</i>	Establishing SACCOS in 50 sub-counties and 74 SACCOS in kampala and 76 SACCOS in kampala strengthened Outreach of 11 SACCOS in kampala supported Well managed SACCOS	92 Weak SACCOS provided with Filing cabinets. 73 weak SACCOS each provided with 2 bicycles.	N/A
<i>Performance Indicators:</i>			
No. of SACCOS registered	1500	0	
<i>Output Cost:</i>	US\$ Bn: 10.372	US\$ Bn: 1.817	% Budget Spent: 17.5%
<i>Output: 140852 Microfinance Institutions supported with matching grants</i>			
<i>Description of Performance:</i>	Provide access to credit to all Districts through at least 600 MFIs by availing Ugx35 billion for credit Increased capacity of SACCOS Improved financial position of SACCO members	disbursed 106 loans worth Ugx.9,845,183,000.	N/A
<i>Output Cost:</i>	US\$ Bn: 4.580	US\$ Bn: 0.500	% Budget Spent: 10.9%
<i>Output: 140853 SACCOS capacity strengthened</i>			

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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>	124 SACCOs provided with Basic Training Modules I & II	5 regional workshops undertaken to equip field level mentors for SACCOs.	N/A
	124 SACCOs provided with Stationery	10 SACCOs trained in PMT.	
	100 SACCOs provided with customised trainings	92 Weak SACCOs provided with Filing cabinets.	
	Inter-SACCO Exchange Visits for peer mentoring	73 weak SACCOs each provided with 2 bicycles.	
		94 SACCOs provided with Basic Training Modules I.	
<i>Performance Indicators:</i>			
No of SACCOs received training	577	94	
<i>Output Cost:</i>	US\$ Bn: 9.160	US\$ Bn: 0.000	% Budget Spent: 0.0%
Vote Function Cost	US\$ Bn: 32.307	US\$ Bn: 5.507	% Budget Spent: 17.0%
Vote Function: 1449 Policy, Planning and Support Services			
Output: 144904	Tax Support to Exempted Service Providers		
<i>Description of Performance:</i>	Tax exempt institutions supported	exempted firms' tax liabilities processed	N/A
<i>Output Cost:</i>	US\$ Bn: 15.000	US\$ Bn: 10.571	% Budget Spent: 70.5%
Output: 144972	Government Buildings and Administrative Infrastructure		
<i>Description of Performance:</i>	Treasury building rehabilitated	No progress	Technical consultations with Ministry of Works on renovation
	Renovation of main building completed		
	New conference hall and meeting rooms constructed		
<i>Output Cost:</i>	US\$ Bn: 1.040	US\$ Bn: 0.047	% Budget Spent: 4.5%
Vote Function Cost	US\$ Bn: 41.565	US\$ Bn: 16.938	% Budget Spent: 40.7%
Cost of Vote Services:	US\$ Bn: 290.654	US\$ Bn: 95.317	% Budget Spent: 32.8%

* Excluding Taxes and Arrears

1. Macroeconomic Policy and Management Vote Function

The Ministry participated in the process of merging the Public Finance and Accountability Act 2003 and Budget Act 2001 into the proposed Public Finance Act 2011 to incorporate oil and gas management. In addition, the draft Oil and Gas management Policy was finalized.

Amendments to the Income Tax, Excise Tariff, VAT, Stamp Acts and Finance Bill were disseminated in Western, Eastern, Central and Northern parts of the country

Petroleum Taxation laws (VAT, Excise etc) reviewed and report produced

On the other hand, the Tax Appeals Tribunal resolved 22 disputes worth 2,500bn. 25 cases investigated to facilitate timely delivery of rulings

Revenue Performance report for Q2 has been produced, showing domestic revenue collections amounting to US\$ 1,573.66bn and URA NTR collections amounting to US\$ 14.37bn. This is a substantially good

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HALF-YEAR: Highlights of Vote Performance

performance resulting into a surplus of US\$.290bn attained through improvement in tax administration through amendments of tax legislation including; The Finance (No. 2) 2002 (Amendment) Bill, 2011, The Income Tax (Amendment) Bill, 2011, The Value Added Tax (Amendment) Bill, 2011, The Excise Tariff (Amendment) Bill, 2011, The Stamps (Amendment) Bill, 2011 which were passed by Parliament and assented to.

Fiscal and monetary policy papers to operationalize the oil revenue management were drafted.

Hardware and software (GEMPACK and Stata) for the macro model was procured

2. Budget Preparation, Execution and Monitoring Vote function

Policy Brief on Energy Efficiency produced and disseminated.

Universal Primary Education census of schools, teachers and pupils done and a report produced

The Ministry, has produced the annual budget performance report for FY 2010/11, draft Budget Estimates Books for Central Government and Local Government for FY 2011/12 were published.

A survey on the wastage in Government aided primary schools carried out and report produced

3. Public Financial Management Vote Function

The Public Financial and Management Function installed DMFAS 6.0 and users trained on DMFAS, DMFAS 5.3 and 6.0 Parallel run done and completed, 30 reports on MDA Audits produced and published, Accountants Act submitted to Parliament.

Taskforce for the amendment of the Public Finance and Accountability Act (PFAA) was carried out and consultations with Central Government Accounting Officers, Heads of Accounts, Heads of Internal Audit and Planning Units and Local Government Chief administrative Officers, Chief Finance Officers, Municipal Town Clerks and Treasurers.

4. Economic Development Policy and Research Function

The State of Uganda Population Report -SUPRE 2011 was printed and disseminated to Ministries, Departments, & Agencies, Community Support Organizations and other Implementing Partners, Universities and other interested users. The SUPRE highlights many issues in Population and Development, the challenges and how stakeholders are planning for Uganda's rapidly increasing Population.

Under the UNCST Project, a National Intellectual Property Advisory and Information Services was established and is now operational; Renewable energy and waste management technologies implemented, and the national bio-prospecting program operationalised. This is done in a bid to boost Science and Technology for National development.

The 2nd & 3rd Country progress reports on implementation of NEPAD, APRM, ACBF and EAC-DS produced and submitted.

Technical Support and Backstopping to district staff on Population & Development [POPDEV] in development planning guidelines and District Population Action Plan [DPAP] Development were undertaken by the Population Secretariat Services. District Planning Units were also encouraged to start on the process of DPAP production. So far, Katakwi, Mubende, Nakapiripirt and Kibaale have submitted their

Vote: 008 Ministry of Finance, Planning & Economic Dev.

HALF-YEAR: Highlights of Vote Performance

action plans and were printed

Concepts on Population & Development, Gender, and Reproductive Health were refined, approved and adopted by stakeholders and implementing partners. These are aimed at educating the masses on issues of Population and Development, Gender and Reproductive Health.

Conducted a national workshop on popularizing use of fertilizers for Agricultural Productivity and also undertook a public dialogue on strengthening analytical capacities on Agricultural & Food Policy Monitoring to enhance evidence-based policy dialogue.

5. Investment and Private Sector Promotion Function

Developed/reviewed policies on private sector development investment policies alongside EAC and international region

47 investor lead contacts generated through e-marketing activities targeting the Gulf States and 53 contacts profiled from participation in investment forum in Lebanon.

1699 participants trained on how to start a business. (1321 Nwoya, 214 in Amuru and 164 in Kampala) and 1230 participants in the Global Entrepreneurship Week in Kampala (14th - 17th November 2011)

Investment Protection Agreements with Germany, United Arab Emirates, and China were reviewed during the Quarter. Investment proposals were also reviewed for Sango Bay Estates Ltd, Bunyonyi Holdings Ltd, HIPPO Dam Ltd, and Bio-Mas Energy Project in Apac district

95% of Bweyogerere Industrial Park roads construction works (1.9.Km) completed and Luzira Industrial Park works for the extension of the first ring road are in progress.

68 companies were licensed worth US\$ 134.21 million and created 9,380 planned jobs.

6. Microfinance Vote Function

The Company disbursed 106 loans worth Ugx.9, 845,183,000. This amount of disbursement was 99% of the planned target.

Held consultative meetings with BOU and Microfinance stakeholders to amend the Microfinance Deposit Institutions Act and establish the MRA. Microfinance census report published.

Audited the funds released under the presidential Market initiative and small scale Business operators in all districts in Uganda.

Through the Rural Financial Services, 92 Weak SACCOs were provided with Filing cabinets, 73 weak SACCOs each provided with 2 bicycles, 87 SACCOs provided with operational cost subsidies (Rent for SACCO Premises & Salaries for Staff), 16 SACCOs provided with support for Audit Services, Training Needs Assessment done on all programme SACCOs, 4 Customized Trainings Modules designed, 57 SACCOs provided with Basic Training Module 1, 5 regional workshops held to equip field level mentors for SACCOs.

7. Policy, Planning and Support Services

Programmes, Projects and Agencies funded under Vote 008 were monitored to assess their resource

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HALF-YEAR: Highlights of Vote Performance

utilization and performance and report thereof produced.

National, regional and international policy consultative meetings facilitated

Staff performance plans, schedule of duties and deliverables reviewed in consultation with international professionals in the relevant professions.

Information systems hardware, software and consumables provided and managed, Computer and equipment provided to staff, 2 walk through scanner procured

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		
Review the existing macroeconomic frameworks. Develop a new social accounting matrix. Develop the Macroeconomic model. Train staff on the use of the Macroeconomic Model.	Static Computable General Equilibrium (CGE) model produced Interim econometric model produced Hardware and software (GEMPACK and Stata) for the macro model procured Macroeconomic data base updated	Research papers for macroeconomic modeling not undertaken due to insufficient funds
Training in the implementation of the Aid Management System	Training was undertaken for staff Operationalisation of the Aid Management system to capture inflows is still ongoing	lengthy procurement process
Vote Function: 14 02 Budget Preparation, Execution and Monitoring		
Avail resources in line with the available resource envelope and planned activities in the SIPs.	Analysis on supplementary expenditures being done	N/A
Vote Function: 14 03 Public Financial Management		
IFMS roll out to 22 LGs and 11 Central GoU	Procurement of consultant for turn key Support to IFMS site provided IFMS is available and accessible Computerisation of 10 missions completed and post implementation support provided	In process to conduct the roll out
Consolidation of Debt regulations and contingency regulations	Users Trained on DMFAS, DMFAS 5.3 and 6.0 Parallel run done and completed.. 30 reports on MDA Audits produced and published. Accountants act submitted to Parliament.	N/A
Further training for both technical and IT Staff on the use of DMFAS 6.0 Software;	Continous Inspections on PDEs carried out by team.	N/A
Inspection of PDEs for guidance on compliance to PPDA Act, PPDA Performance monitoring, enhanced financial management IT, Procurement and leadership skills	PPDA Act Enacted into new Law, PPDA Regulations tabled before Parliament for discussion and Approval.	
Harmonisation of financial regulations		
Vote Function: 14 08 Microfinance		

Vote: 008 Ministry of Finance, Planning & Economic Dev.

HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Continued training of SACCO members in resource management Continued SACCO mentoring work with Enterprise Uganda to give business skills to SACCO members so that they borrow to invest in productive activities.	Training Needs Assessment done on all programme SACCOs, 4 Customized Trainings Modules designed, 57 SACCOs provided with Basic Training Module 1, 5 regional workshops held to equip field level mentors	N/A
Vote: 008 Ministry of Finance, Planning & Economic Dev.		
Vote Function: 14 04 Development Policy Research and Monitoring		
Advocacy for vote status of the Uganda National Council of Science and Technology	Request for vote status was submitted to MFPEd for consideration	Awaiting approval
To consolidate achievements of the Uganda MSI project by providing additional funding to support research projects	Prepared request for operationalization of the National STI Fund & support innovative and product development research. The principle of the biosafety bill have been approved by Government and the bill is being drafted to address this challenge.	N/A
Vote Function: 14 49 Policy, Planning and Support Services		
Weekly top management meetings	National, regional and international policy consultative meetings facilitated	N/A
Follow up action on recommendations	Top Management Meetings held and policies formulated	
Vote: 008 Ministry of Finance, Planning & Economic Dev.		
Vote Function: 14 01 Macroeconomic Policy and Management		
Amend Tax laws	Amendments to the Income Tax, Excise Tariff, VAT, Stamp Acts and Finance Bill disseminated in Western, Eastern, Central and Northern parts of the country	N/A
Resolve tax disputes		
Monitor tax policy impact on tax payers		
Harmonise Tax Laws in line with the EAC	Resolved tax disputes Monitored tax policy impact on tax payers	
Vote Function: 14 02 Budget Preparation, Execution and Monitoring		
Continuous training of staff to enhance their monitoring and analysis skills	Training on Budget Preparation and Reporting Modules on Budget Reforms held	N/A
Vote Function: 14 06 Investment and Private Sector Promotion		
Capacity building, development of Namanve MSME park. Build UIA offices.	Bweyogerere Industrial Park 95% of the roads construction works (1.9.Km) completed. Luzira Industrial Park Works for the extension of the first ring road are in progress	N/A
Through PIRT to enact 6 new laws. Develop a communication strategy	Public and private sector investment issues addressed through PIRT Developed/reviewed policies on private sector development Investment policies alongside EAC and international region	N/A

Vote: 008 Ministry of Finance, Planning & Economic Dev.

HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Inter agency forum established	establishment of the Inter agency forum in progress	N/A
Vote Function: 14 08 Microfinance		
Tier four bill drafted and presented to the cabinet	Tier 4 principles developed and ready to be presented to Cabinet	long consultative process
Continued monitoring and inspection of SACCOs	SACCO monitoring conducted and reports produced	N/A
Vote Function: 14 49 Policy, Planning and Support Services		
Continued skills development	Staff training conducted in line with the training plan	N/A
Training Plan followed	continued skills development for 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*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1401 Macroeconomic Policy and Management	53.37	16.63	14.88	31.2%	27.9%	89.5%
<i>Class: Outputs Provided</i>	48.55	14.31	12.62	29.5%	26.0%	88.2%
140101 Macroeconomic Policy, Monitoring and Analysis	1.86	0.80	0.69	43.0%	37.2%	86.6%
140102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis	1.61	0.83	0.61	51.5%	37.8%	73.5%
140103 Capitalisation of Financial Institutions	45.09	12.69	11.32	28.1%	25.1%	89.2%
<i>Class: Outputs Funded</i>	4.82	2.32	2.26	48.1%	47.0%	97.8%
140151 Pension Regulation services	0.69	0.31	0.29	45.0%	41.3%	91.9%
140152 Regulation of Insurance Services	0.40	0.18	0.18	45.0%	45.0%	100.0%
140153 Tax Appeals Tribunal Services	0.94	0.44	0.44	46.4%	46.4%	100.0%
140154 NPART Services	0.25	0.21	0.21	85.4%	85.4%	100.0%
140155 Capital Markets Authority Services	2.44	1.11	1.11	45.5%	45.5%	100.0%
140156 Lottery Services	0.10	0.07	0.04	66.8%	41.0%	61.3%
VF:1402 Budget Preparation, Execution and Monitoring	8.38	4.82	4.40	57.6%	52.5%	91.2%
<i>Class: Outputs Provided</i>	8.37	4.82	4.40	57.6%	52.5%	91.2%
140201 Policy, Coordination and Monitoring of the National Budget Cycle	3.06	1.67	1.54	54.5%	50.4%	92.5%
140202 Policy, Coordination and Monitoring of the Local Government Budget Cycle	3.00	2.08	1.90	69.4%	63.3%	91.1%
140204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation	2.31	1.07	0.96	46.4%	41.4%	89.4%
<i>Class: Capital Purchases</i>	0.01	0.00	0.00	25.0%	25.0%	100.0%
140276 Purchase of Office and ICT Equipment, including Software	0.01	0.00	0.00	25.0%	25.0%	100.0%
VF:1403 Public Financial Management	16.71	9.63	8.58	57.6%	51.4%	89.2%
<i>Class: Outputs Provided</i>	12.22	6.09	5.39	49.8%	44.1%	88.6%
140301 Accounting and Financial Management Policy, Coordination and Monitoring	6.50	3.51	2.97	54.0%	45.6%	84.4%
140302 Management and Reporting on the Accounts of Government	3.05	1.44	1.38	47.3%	45.2%	95.6%
140303 Development and Management of Internal Audit and Controls	2.68	1.13	1.05	42.4%	39.2%	92.5%
<i>Class: Outputs Funded</i>	0.49	0.22	0.22	45.0%	45.0%	100.0%
140351 Facility and Assets Management	0.49	0.22	0.22	45.0%	45.0%	100.0%
<i>Class: Capital Purchases</i>	4.00	3.32	2.97	83.0%	74.3%	89.5%
140372 Government Buildings and Administrative Infrastructure	1.53	1.53	1.53	100.0%	100.0%	100.0%
140376 Purchase of Office and ICT Equipment, including Software	2.47	1.79	1.44	72.5%	58.5%	80.6%
VF:1404 Development Policy Research and Monitoring	24.61	10.56	9.88	42.9%	40.2%	93.6%
<i>Class: Outputs Provided</i>	3.38	2.40	1.73	71.0%	51.2%	72.1%

Vote: 008 Ministry of Finance, Planning & Economic Dev.

HALF-YEAR: Highlights of Vote Performance

140401 Policy, Planning, Monitoring, Analysis and Advisory Services	2.11	0.91	0.81	43.0%	38.6%	89.6%
140404 Subcounty Development Model Services	1.27	1.49	0.92	117.3%	72.1%	61.4%
<i>Class: Outputs Funded</i>	10.65	4.21	4.21	39.6%	39.6%	100.0%
140451 Population Development Services	1.83	0.82	0.82	45.0%	45.0%	100.0%
140452 Economic Policy Research and Analysis	2.43	1.09	1.09	45.0%	45.0%	100.0%
140454 Support to scientific and other research	6.39	2.30	2.30	36.0%	36.0%	100.0%
<i>Class: Capital Purchases</i>	10.57	3.94	3.94	37.3%	37.3%	100.0%
140471 Acquisition of Land by Government	0.17	0.04	0.04	25.0%	25.0%	100.0%
140472 Government Buildings and Administrative Infrastructure	10.20	3.62	3.62	35.5%	35.5%	100.0%
140475 Purchase of Motor Vehicles and Other Transport Equipment	0.20	0.28	0.28	137.9%	137.9%	100.0%
VF:1406 Investment and Private Sector Promotion	29.31	11.13	10.64	38.0%	36.3%	95.6%
<i>Class: Outputs Provided</i>	3.24	1.03	0.91	31.7%	28.2%	89.0%
140601 Investment and private sector policy framework and monitoring	3.24	1.03	0.91	31.7%	28.2%	89.0%
<i>Class: Outputs Funded</i>	20.45	9.45	9.45	46.2%	46.2%	100.0%
140651 Provision of serviced investment infrastructure	13.31	6.14	6.14	46.1%	46.1%	100.0%
140652 Conducive investment environment	1.29	0.58	0.58	45.0%	45.0%	100.0%
140653 Develop enterpruneur skills & Enterprise Uganda services	4.85	2.29	2.29	47.2%	47.2%	100.0%
140655 SME Services	1.00	0.45	0.45	45.0%	45.0%	100.0%
<i>Class: Capital Purchases</i>	5.62	0.66	0.28	11.7%	4.9%	42.1%
140675 Purchase of Motor Vehicles and Other Transport Equipment	0.12	0.03	0.00	25.0%	0.0%	0.0%
140677 Purchase of Specialised Machinery & Equipment	5.50	0.63	0.28	11.4%	5.0%	44.1%
VF:1408 Microfinance	20.03	6.46	5.51	32.3%	27.5%	85.2%
<i>Class: Outputs Provided</i>	8.19	3.49	3.19	42.6%	38.9%	91.4%
140801 Microfinance framework established	8.19	3.49	3.19	42.6%	38.9%	91.4%
<i>Class: Outputs Funded</i>	11.83	2.97	2.32	25.1%	19.6%	78.0%
140851 SACCOS established in every subcounty	7.25	1.83	1.82	25.2%	25.1%	99.6%
140852 Microfinance Institutions supported with matching grants	4.58	1.15	0.50	25.0%	10.9%	43.7%
VF:1449 Policy, Planning and Support Services	31.92	20.14	16.89	63.1%	52.9%	83.9%
<i>Class: Outputs Provided</i>	26.87	18.05	15.45	67.2%	57.5%	85.6%
144901 Policy, planning, monitoring and consultations	2.88	1.10	0.96	38.1%	33.2%	87.3%
144902 Ministry Support Services	5.24	2.42	2.32	46.2%	44.3%	95.8%
144903 Ministerial and Top Management Services	3.76	1.65	1.60	43.8%	42.7%	97.4%
144904 Tax Support to Exempted Service Providers	15.00	12.89	10.57	85.9%	70.5%	82.0%
<i>Class: Outputs Funded</i>	2.75	1.40	1.35	50.9%	49.0%	96.3%
144951 NEC services	2.40	1.24	1.24	51.7%	51.7%	100.0%
144953 Subscriptions and Contributions to International Organisations	0.35	0.16	0.11	45.0%	30.3%	67.4%
<i>Class: Capital Purchases</i>	2.29	0.69	0.09	30.0%	4.0%	13.5%
144972 Government Buildings and Administrative Infrastructure	1.04	0.26	0.05	25.0%	4.5%	18.0%
144975 Purchase of Motor Vehicles and Other Transport Equipment	0.38	0.10	0.00	25.0%	0.0%	0.0%
144976 Purchase of Office and ICT Equipment, including Software	0.70	0.24	0.02	34.7%	3.3%	9.5%
144978 Purchase of Office and Residential Furniture and Fittings	0.17	0.09	0.02	51.8%	13.4%	25.9%
Total For Vote	184.31	79.37	70.79	43.1%	38.4%	89.2%

* Excluding Taxes and Arrears

Vote: 008 Ministry of Finance, Planning & Economic Dev.

HALF-YEAR: Highlights of Vote Performance

Table V3.2: 2011/12 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	110.84	37.50	32.37	33.8%	29.2%	86.3%
211101 General Staff Salaries	2.83	1.44	1.44	50.8%	50.8%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5.98	2.59	2.50	43.2%	41.8%	96.7%
211103 Allowances	3.44	1.67	1.61	48.3%	46.6%	96.4%
212101 Social Security Contributions (NSSF)	0.52	0.19	0.18	36.0%	33.8%	93.8%
212201 Social Security Contributions	0.06	0.04	0.03	63.2%	41.4%	65.4%
213001 Medical Expenses(To Employees)	0.36	0.16	0.15	43.5%	40.8%	93.7%
213004 Gratuity Payments	1.46	0.62	0.59	42.6%	40.2%	94.5%
221001 Advertising and Public Relations	0.84	0.33	0.32	39.2%	37.8%	96.3%
221002 Workshops and Seminars	4.84	4.00	3.23	82.7%	66.7%	80.7%
221003 Staff Training	2.12	0.74	0.61	35.1%	28.6%	81.6%
221004 Recruitment Expenses	0.00	0.00	0.00	45.0%	22.9%	50.8%
221005 Hire of Venue (chairs, projector etc)	0.01	0.00	0.00	0.0%	0.0%	N/A
221006 Commissions and Related Charges	0.30	0.16	0.13	53.4%	44.2%	82.8%
221007 Books, Periodicals and Newspapers	0.14	0.06	0.05	41.9%	34.5%	82.3%
221008 Computer Supplies and IT Services	0.41	0.20	0.18	47.8%	42.3%	88.6%
221009 Welfare and Entertainment	0.88	0.39	0.37	44.3%	41.9%	94.6%
221011 Printing, Stationery, Photocopying and Binding	3.78	1.49	1.17	39.5%	30.8%	78.0%
221012 Small Office Equipment	0.15	0.06	0.03	38.5%	18.0%	46.8%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	0.0%	0.0%	N/A
221016 IFMS Recurrent Costs	6.12	2.85	2.79	46.5%	45.6%	98.0%
221017 Subscriptions	0.03	0.01	0.01	45.0%	43.6%	97.0%
222001 Telecommunications	0.44	0.18	0.17	42.5%	39.6%	93.2%
222002 Postage and Courier	0.04	0.02	0.01	35.4%	23.3%	65.7%
222003 Information and Communications Technology	0.27	0.14	0.12	51.5%	45.2%	87.7%
223001 Property Expenses	0.22	0.10	0.10	45.0%	44.8%	99.6%
223002 Rates	0.07	0.03	0.02	45.0%	26.6%	59.2%
223003 Rent - Produced Assets to private entities	0.59	0.25	0.22	42.7%	36.8%	86.2%
223004 Guard and Security services	0.12	0.05	0.05	45.0%	45.0%	100.0%
223005 Electricity	0.44	0.18	0.18	41.9%	41.9%	100.0%
223006 Water	0.07	0.02	0.02	35.0%	35.0%	100.0%
224002 General Supply of Goods and Services	0.50	0.24	0.20	48.6%	39.6%	81.5%
225001 Consultancy Services- Short-term	2.24	1.24	0.63	55.2%	28.2%	51.1%
225002 Consultancy Services- Long-term	0.37	0.00	0.00	0.0%	0.0%	N/A
226001 Insurances	0.02	0.00	0.00	25.0%	25.0%	100.0%
227001 Travel Inland	4.38	2.17	1.96	49.6%	44.8%	90.4%
227002 Travel Abroad	2.28	1.16	1.15	50.9%	50.5%	99.3%
227003 Carriage, Haulage, Freight and Transport Hire	0.20	0.09	0.09	45.0%	45.0%	100.0%
227004 Fuel, Lubricants and Oils	2.20	1.01	0.97	45.8%	44.3%	96.8%
228001 Maintenance - Civil	0.08	0.04	0.04	45.0%	44.9%	99.9%
228002 Maintenance - Vehicles	1.12	0.50	0.37	44.7%	33.2%	74.4%
228003 Maintenance Machinery, Equipment and Furniture	0.35	0.14	0.09	39.8%	24.7%	61.9%
228004 Maintenance Other	0.04	0.01	0.01	30.0%	20.1%	67.1%
273102 Incapacity, death benefits and and funeral expenses	0.13	0.06	0.05	45.0%	35.2%	78.4%
291001 Tax Refund	15.00	12.89	10.57	85.9%	70.5%	82.0%
321440 Other Grants	45.42	0.00	0.00	0.0%	0.0%	N/A
Output Class: Outputs Funded	76.98	41.97	39.85	54.5%	51.8%	94.9%
262101 Contributions to International Organisations (Curre	0.35	0.16	0.11	45.0%	30.3%	67.4%
263104 Transfers to other gov't units(current)	27.35	12.43	12.41	45.5%	45.4%	99.8%
263106 Other Current grants(current)	11.83	15.66	13.64	132.3%	115.2%	87.1%
264102 Contributions to Autonomous Inst. Wage Subventio	11.45	5.05	5.03	44.1%	43.9%	99.5%
312206 Gross Tax	26.00	8.67	8.67	33.3%	33.3%	100.0%

Vote: 008 Ministry of Finance, Planning & Economic Dev.

HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budgeted Released	% Budget Spent	%Releases Spent
Output Class: Capital Purchases	22.49	8.61	7.28	38.3%	32.4%	84.6%
231001 Non-Residential Buildings	11.15	3.11	2.92	27.9%	26.2%	93.9%
231002 Residential Buildings	1.53	1.53	1.53	100.0%	100.0%	100.0%
231004 Transport Equipment	0.70	0.40	0.28	57.2%	39.4%	68.8%
231005 Machinery and Equipment	3.68	1.92	1.45	52.2%	39.3%	75.4%
231006 Furniture and Fixtures	0.17	0.09	0.02	51.8%	13.4%	25.9%
281503 Engineering and Design Studies and Plans for Capit	5.05	1.26	1.02	25.0%	20.3%	81.1%
281504 Monitoring, Supervision and Appraisal of Capital	0.04	0.01	0.00	25.0%	0.0%	0.0%
311101 Land	0.17	0.04	0.04	25.0%	25.0%	100.0%
312202 Machinery and Equipment	0.00	0.24	0.02	N/A	N/A	10.1%
Grand Total:	210.31	88.08	79.50	41.9%	37.8%	90.3%
Total Excluding Taxes and Arrears:	184.31	79.41	70.84	43.1%	38.4%	89.2%

Vote: 008 Ministry of Finance, Planning & Economic Dev.

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:1401 Macroeconomic Policy and Management		53.37	16.63	14.88	31.2%	27.9%	89.5%
<i>Recurrent Programmes</i>							
03	Tax Policy	1.78	0.85	0.78	47.8%	43.6%	91.2%
04	Aid Liaison	0.68	0.35	0.33	50.9%	48.2%	94.6%
08	Macroeconomic Policy	4.50	2.17	2.12	48.2%	47.3%	98.0%
<i>Development Projects</i>							
0065	USAID Trust Funds	1.51	0.42	0.42	28.1%	28.1%	100.0%
0945	Capitalisation of Institutions	43.58	12.26	10.90	28.1%	25.0%	88.8%
1080	Support to Macroeconomic Management	0.92	0.46	0.24	50.0%	25.7%	51.4%
1197a	FINMAP Component 1	0.00	0.00	0.00	N/A	N/A	N/A
1208	Support to National Authorising Officer	0.20	0.06	0.05	28.1%	26.7%	94.9%
1211	Belgo-Ugandan study and consultancy Fund	0.20	0.06	0.04	28.1%	21.3%	75.8%
VF:1402 Budget Preparation, Execution and Monitoring		8.38	4.82	4.40	57.6%	52.5%	91.2%
<i>Recurrent Programmes</i>							
02	Public Administration	0.47	0.21	0.20	44.4%	41.7%	93.8%
11	Budget Policy and Evaluation	3.93	2.66	2.44	67.7%	62.0%	91.6%
12	Infrastructure and Social Services	0.73	0.33	0.31	44.9%	42.1%	93.8%
<i>Development Projects</i>							
0039	GoU-UNICEF Cross Sector Coordination	0.10	0.05	0.04	50.0%	40.9%	81.8%
0059	Support to Poverty Action Fund	0.37	0.18	0.17	50.0%	45.6%	91.2%
1017	Rural Roads Programme Coordination	0.40	0.20	0.20	50.0%	49.5%	99.1%
1063	Budget Monitoring and Evaluation	2.38	1.19	1.05	50.0%	44.1%	88.3%
1197b	FINMAP Component 2	0.00	0.00	0.00	N/A	N/A	N/A
950b	FINMAP Comp. 2 - Budgeting Systems	0.00	0.00	0.00	N/A	N/A	N/A
VF:1403 Public Financial Management		16.71	9.63	8.58	57.6%	51.4%	89.2%
<i>Recurrent Programmes</i>							
05	Financial Management Services	6.11	2.84	2.79	46.5%	45.7%	98.2%
06	Treasury Services	1.27	0.62	0.59	48.8%	46.2%	94.6%
07	Uganda Computer Services	1.82	0.80	0.75	44.1%	41.5%	94.0%
10	Inspectorate and Internal Audit	2.44	1.03	0.94	42.4%	38.5%	90.9%
13	Technical and Advisory Services	1.08	1.01	0.54	93.4%	49.9%	53.4%
<i>Development Projects</i>							
0950	Financial Management and Accountability Programme	0.00	0.00	0.00	N/A	N/A	N/A
1197c	FINMAP Comp. 3,4&5 - FMS, LGPFM and Oversight	4.00	3.32	2.97	83.0%	74.3%	89.5%
VF:1404 Development Policy Research and Monitoring		24.61	10.56	9.88	42.9%	40.2%	93.6%
<i>Recurrent Programmes</i>							
09	Economic Development and Policy Research	9.10	4.62	4.13	50.8%	45.4%	89.4%
<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	0.84	0.23	0.23	28.1%	28.1%	100.0%
0745	Support to Population Secretariat	0.95	0.37	0.37	38.6%	38.6%	100.0%
0978	Presidential Initiatives on Banana Industry	10.20	2.87	2.87	28.1%	28.1%	100.0%
0986	Millenium Scieince Initiatives	0.69	0.19	0.19	28.1%	28.1%	100.0%
0988	Support to other Scientists	2.73	0.77	0.77	28.1%	28.1%	100.0%
0998	Sub County Development	0.00	1.47	1.29	N/A	N/A	87.9%
1060	GEF Country Support Programme	0.08	0.02	0.02	28.1%	28.1%	99.9%
1209	Appropriate renewable technologies for rural Uganda	0.02	0.00	0.00	28.1%	0.0%	0.0%
VF:1406 Investment and Private Sector Promotion		29.31	11.13	10.64	38.0%	36.3%	95.6%
<i>Recurrent Programmes</i>							
18	Investment and Private Sector Development	7.40	3.84	3.81	51.9%	51.5%	99.4%
<i>Development Projects</i>							
0048	Private Sector Competitiveness	0.61	0.00	0.00	0.0%	0.0%	N/A
0064	Support to Uganda Investment Authority	0.70	0.18	0.18	25.0%	25.0%	100.0%
0933	Competitiveness & Investment Climate Secretariat	0.85	0.40	0.32	47.1%	37.1%	78.7%
0994	Development of Industrial Parks	9.36	4.68	4.68	50.0%	50.0%	100.0%

Vote: 008 Ministry of Finance, Planning & Economic Dev.

HALF-YEAR: Highlights of Vote Performance

1003	African Development Foundation	2.34	0.66	0.66	28.1%	28.1%	100.0%
1059	Value Addition Tea Industry	1.90	0.53	0.53	28.1%	28.1%	100.0%
1111	Soroti Fruit Factory	5.00	0.50	0.27	10.0%	5.5%	54.7%
1128	Value Addition-Luwero Fruit Drying Factory	0.50	0.13	0.00	25.0%	0.5%	1.8%
1207	Support to Investment and Private Sector Development	0.64	0.22	0.19	34.7%	29.4%	84.8%
VF:1408 Microfinance		20.03	6.46	5.51	32.3%	27.5%	85.2%
<i>Recurrent Programmes</i>							
17	Microfinance	0.67	0.33	0.25	48.7%	36.4%	74.7%
<i>Development Projects</i>							
0015	Microfinance Support Center Ltd	5.00	2.09	2.09	41.9%	41.9%	100.0%
0031	Rural Financial Services	2.02	0.57	0.49	28.1%	24.1%	85.7%
0997	Support to Microfinance	12.33	3.47	2.68	28.1%	21.7%	77.3%
VF:1449 Policy, Planning and Support Services		31.92	20.18	16.94	63.2%	53.1%	83.9%
<i>Recurrent Programmes</i>							
01	Headquarters	9.73	4.87	4.67	50.1%	48.0%	95.8%
15	Treasury Directorate Services	0.27	0.14	0.14	53.5%	53.0%	99.0%
16	Internal Audit Department	0.21	0.09	0.09	44.8%	44.8%	99.9%
<i>Development Projects</i>							
0040	Dummy Kiboga	0.33	0.00	0.00	0.0%	0.0%	N/A
0041	Dummy UMI	0.00	0.00	0.00	N/A	N/A	N/A
0046	Support to NEC	0.60	0.23	0.23	37.5%	37.5%	100.0%
0054	Support to MFPED	19.60	14.49	11.57	74.0%	59.1%	79.8%
0057	Institutional Support to Good Governance and Accou	0.00	0.00	0.00	N/A	N/A	N/A
0939	Strengthening coordination of accountability sector	0.50	0.18	0.07	36.4%	13.6%	37.5%
1197d	FINMAP Comp. 6 - Management Support	0.69	0.17	0.17	25.0%	25.0%	100.0%
Total For Vote		184.31	79.41	70.84	43.1%	38.4%	89.2%

* 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:1401 Macroeconomic Policy and Management	4.75	0.80	0.80	16.9%	16.9%	100.0%
<i>Development Projects</i>						
1197a FINMAP Component 1	1.95	0.28	0.28	14.1%	14.1%	100.0%
1208 Support to National Authorising Officer	1.47	0.25	0.25	16.9%	16.9%	100.0%
1211 Belgo-Ugandan study and consultancy Fund	1.32	0.28	0.28	21.0%	21.0%	100.0%
VF:1402 Budget Preparation, Execution and Monitoring	3.77	0.54	0.54	14.3%	14.3%	100.0%
<i>Development Projects</i>						
1197b FINMAP Component 2	3.77	0.54	0.54	14.3%	14.3%	100.0%
VF:1403 Public Financial Management	26.62	10.58	10.58	39.8%	39.8%	100.0%
<i>Development Projects</i>						
1197c FINMAP Comp. 3,4&5 - FMS, LGPFM and Oversight	26.62	10.58	10.58	39.8%	39.8%	100.0%
VF:1404 Development Policy Research and Monitoring	19.61	3.91	3.91	19.9%	19.9%	100.0%
<i>Development Projects</i>						
0038 Evidence based decision making	0.75	0.59	0.59	78.8%	78.8%	100.0%
0986 Millenium Scieince Initiatives	18.86	3.32	3.32	17.6%	17.6%	100.0%
VF:1406 Investment and Private Sector Promotion	29.67	8.55	8.55	28.8%	28.8%	100.0%
<i>Development Projects</i>						
0048 Private Sector Competitiveness	29.23	8.55	8.55	29.3%	29.3%	100.0%
0933 Competitiveness & Investment Climate Secretariat	0.44	0.00	0.00	0.0%	0.0%	N/A
VF:1408 Microfinance	12.28	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
0031 Rural Financial Services	9.16	0.00	0.00	0.0%	0.0%	N/A
0997 Support to Microfinance	3.12	0.00	0.00	0.0%	0.0%	N/A
VF:1449 Policy, Planning and Support Services	9.65	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
0041 Dummy UMI	7.48	0.00	0.00	0.0%	0.0%	N/A
1197d FINMAP Comp. 6 - Management Support	2.17	0.00	0.00	0.0%	0.0%	N/A

Vote: 008

Ministry of Finance, Planning & Economic Dev.

HALF-YEAR: Highlights of Vote Performance

Total For Vote	106.35	24.38	24.38	22.9%	22.9%	100.0%
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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)

		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	9.899	5.057	5.057	51.1%	51.1%	100.0%
	Non Wage	12.161	6.081	4.583	50.0%	37.7%	75.4%
Development	GoU	1.960	0.490	0.353	25.0%	18.0%	72.1%
	Donor*	1.968	0.000	0.000	0.0%	0.0%	N/A
GoU Total		24.021	11.628	9.993	48.4%	41.6%	85.9%
Total GoU+Donor (MTEF)		25.989	11.628	9.993	44.7%	38.5%	85.9%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.650	0.217	0.217	33.3%	33.3%	100.0%
Total Budget		26.639	11.845	10.210	44.5%	38.3%	86.2%

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	25.99	11.63	9.99	44.7%	38.5%	85.9%
Total For Vote		25.99	11.63	9.99	44.7%	38.5%	85.9%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Increased exchange rates and high inflation leading to high cost of doing business and loss of purchasing power

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	
0.51 Bn Shs	Output: 145105 Decentralised Anti - corruption programmes Reason: Funds were reserved for staff gratuity due in January 2012
0.11 Bn Shs	Output: 145175 Purchase of Motor Vehicles and Other Transport Equipment Reason: Procurement process were still on-going
0.02 Bn Shs	Output: 145176 Purchase of Office and ICT Equipment, including Software Reason: Procurement process were still on-going
Items	
1.44 Bn Shs	Item: 212201 Social Security Contributions Reason: Funds were reserved for staff gratuity due in January 2012
0.11 Bn Shs	Item: 231004 Transport Equipment Reason: Procurement process were still on-going
0.04 Bn Shs	Item: 224003 Classified Expenditure Reason: Investigation cases were still on-going by close of quarter 2.
0.02 Bn Shs	Item: 231005 Machinery and Equipment Reason: Procurement process were still on-going
Programs and Projects	
1.50 Bn Shs	Programme/Project: 01 Statutory Reason: Funds were reserved for staff gratuity due in January 2012
<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>	Investigate and complete 92 high profile complaints	230 investigations completed	Timely facilitation
<i>Performance Indicators:</i>			
Annual count of complaints investigated and completed	100	230	
<i>Output Cost:</i>	UShs Bn: 2.932	UShs Bn: 0.880	% Budget Spent: 30.0%
Output: 145103	Prosecutions & Civil Litigation		
<i>Description of Performance:</i>		6 civil cases concluded and 30 corruption cases prosecuted	The creation of the anti-corruption court has helped to quicken the handling of corruption cases.
<i>Performance Indicators:</i>			
Number of corruption cases prosecuted and completed.	50	30	
Number of civil cases concluded	10	6	
<i>Output Cost:</i>	UShs Bn: 2.406	UShs Bn: 0.898	% Budget Spent: 37.3%
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>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>		502 complaints investigated and completed	Salary enhancement and timely facilitation to handle cases.
<i>Performance Indicators:</i>			
Annual Count of complaints investigated and completed	100	502	
<i>Output Cost:</i>	UShs Bn: 6.936	UShs Bn: 2.811	% Budget Spent: 40.5%
Output: 145107	Ombudsman Complaints, Policy and Systems Studies		
<i>Description of Performance:</i>	To investigate and complete 300 complaints carry out and conclude 4 systems studies	209 Complaints investigated and completed and 1 systems study	Timely facilitation to staff and salary enhancement.
<i>Performance Indicators:</i>			
Annual count of Policy and Systems Studies initiated and concluded	3	1	
Annual count of Ombudsman complaints investigated and completed	200	209	
<i>Output Cost:</i>	UShs Bn: 1.312	UShs Bn: 0.543	% Budget Spent: 41.4%
Vote Function Cost	UShs Bn: 25.989	UShs Bn: 9.993	% Budget Spent: 38.5%
Cost of Vote Services:	UShs Bn: 25.989	UShs Bn: 9.993	% Budget Spent: 38.5%

* Excluding Taxes and Arrears

- Insufficient funds and low budget resources.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 103 Inspectorate of Government (IG)		
Vote Function: 14 51 Corruption investigation ,Litigation & Awareness		
To open 1 more regional office at Bushenyi to cater for Bushenyi, Mitooma, Isiika, Rubirizi and Sheema districts.	Plans are underway to open an office in Bushenyi before end of the FY	Insufficient funds for recruitment of 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:1451 Corruption investigation ,Litigation & Awareness	24.02	11.63	9.99	48.4%	41.6%	85.9%
<i>Class: Outputs Provided</i>	22.08	11.14	9.64	50.5%	43.7%	86.5%
145101 Administration & Support services	5.68	2.87	2.59	50.5%	45.6%	90.4%
145102 Investigations/operations	2.62	1.07	0.88	41.0%	33.6%	81.9%
145103 Prosecutions & Civil Litigation	2.09	1.06	0.90	50.5%	42.9%	85.1%
145104 Public Awareness, Policy & Systems Studies	1.78	0.85	0.73	47.7%	41.2%	86.3%
145105 Decentralised Anti - corruption programmes	6.87	3.33	2.81	48.4%	40.9%	84.5%
145106 Verification of Leaders' Declarations	1.73	1.30	1.16	74.9%	66.8%	89.2%
145107 Ombudsman Complaints, Policy and Systems Studies	1.31	0.67	0.57	51.4%	43.5%	84.5%
<i>Class: Capital Purchases</i>	1.95	0.48	0.35	24.9%	18.2%	72.9%
145171 Acquisition of Land by Government	1.55	0.35	0.35	22.8%	22.8%	100.0%
145175 Purchase of Motor Vehicles and Other Transport Equipment	0.33	0.11	0.00	33.3%	0.0%	0.0%

Vote: 103 Inspectorate of Government (IG)

HALF-YEAR: Highlights of Vote Performance

145176	Purchase of Office and ICT Equipment, including Software	0.05	0.02	0.00	33.3%	0.0%	0.0%
145178	Purchase of Office and Residential Furniture and Fittings	0.01	0.00	0.00	33.3%	0.0%	0.0%
Total For Vote		24.02	11.63	9.99	48.4%	41.6%	85.9%

* *Excluding Taxes and Arrears*

Vote: 103 Inspectorate of Government (IG)

HALF-YEAR: Highlights of Vote Performance

Table V3.2: 2011/12 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	22.08	11.14	9.64	50.5%	43.7%	86.5%
211103 Allowances	2.53	1.24	1.24	49.0%	49.0%	100.0%
211104 Statutory salaries	9.90	5.06	5.06	51.1%	51.1%	100.0%
212101 Social Security Contributions (NSSF)	1.27	0.63	0.63	49.6%	49.6%	99.8%
212201 Social Security Contributions	2.97	1.44	0.00	48.3%	0.0%	0.0%
213001 Medical Expenses(To Employees)	0.00	0.00	0.00	N/A	N/A	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	97.6%	97.6%	100.0%
221001 Advertising and Public Relations	0.04	0.01	0.01	38.5%	26.4%	68.4%
221002 Workshops and Seminars	0.10	0.03	0.03	33.3%	33.0%	99.0%
221003 Staff Training	0.01	0.04	0.04	279.4%	278.9%	99.9%
221004 Recruitment Expenses	0.00	0.00	0.00	258.3%	223.9%	86.7%
221006 Commissions and Related Charges	0.09	0.05	0.05	53.1%	53.1%	100.0%
221007 Books, Periodicals and Newspapers	0.16	0.07	0.07	41.4%	41.4%	99.8%
221008 Computer Supplies and IT Services	0.15	0.06	0.06	39.2%	37.9%	96.5%
221009 Welfare and Entertainment	0.14	0.07	0.07	51.4%	51.4%	100.0%
221010 Special Meals and Drinks	0.01	0.01	0.01	66.7%	66.7%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.51	0.14	0.14	26.8%	26.8%	99.8%
221012 Small Office Equipment	0.01	0.01	0.01	45.1%	45.1%	99.9%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	29.7%	0.0%	0.0%
221017 Subscriptions	0.02	0.01	0.01	72.7%	71.2%	98.0%
222001 Telecommunications	0.18	0.10	0.10	52.3%	52.1%	99.7%
222002 Postage and Courier	0.01	0.01	0.01	58.8%	54.0%	91.8%
222003 Information and Communications Technology	0.04	0.02	0.02	55.6%	55.6%	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	0.77	0.77	61.6%	61.6%	100.0%
223004 Guard and Security services	0.02	0.01	0.01	51.9%	49.3%	95.2%
223005 Electricity	0.11	0.06	0.05	51.1%	46.5%	91.0%
223006 Water	0.01	0.01	0.01	54.8%	54.8%	100.0%
223007 Other Utilities- (fuel, gas, f	0.00	0.00	0.00	54.8%	22.0%	40.1%
224002 General Supply of Goods and Services	0.04	0.02	0.01	43.5%	29.3%	67.3%
224003 Classified Expenditure	0.25	0.15	0.11	58.7%	44.3%	75.5%
225001 Consultancy Services- Short-term	0.02	0.01	0.00	50.0%	30.0%	60.1%
227001 Travel Inland	1.35	0.52	0.52	38.6%	38.6%	100.0%
227002 Travel Abroad	0.21	0.11	0.11	52.3%	52.3%	100.0%
227004 Fuel, Lubricants and Oils	0.43	0.31	0.31	73.5%	73.5%	100.0%
228001 Maintenance - Civil	0.02	0.01	0.01	55.3%	54.9%	99.2%
228002 Maintenance - Vehicles	0.16	0.15	0.15	93.4%	92.2%	98.8%
228003 Maintenance Machinery, Equipment and Furniture	0.04	0.02	0.02	58.7%	58.6%	99.8%
282101 Donations	0.01	0.01	0.00	50.0%	23.0%	45.9%
Output Class: Outputs Funded	0.65	0.22	0.22	33.3%	33.3%	100.0%
312206 Gross Tax	0.65	0.22	0.22	33.3%	33.3%	100.0%
Output Class: Capital Purchases	1.95	0.48	0.35	24.9%	18.2%	72.9%
231004 Transport Equipment	0.33	0.11	0.00	33.3%	0.0%	0.0%
231005 Machinery and Equipment	0.05	0.02	0.00	33.3%	0.0%	0.0%
231006 Furniture and Fixtures	0.01	0.00	0.00	33.3%	0.0%	0.0%
311101 Land	1.55	0.35	0.35	22.8%	22.8%	100.0%
Grand Total:	24.67	11.84	10.21	48.0%	41.4%	86.2%
Total Excluding Taxes and Arrears:	24.02	11.63	9.99	48.4%	41.6%	85.9%

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>	Approved Budget	Released	Spent	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
VF:1451 Corruption investigation ,Litigation & Awareness	24.02	11.63	9.99	48.4%	41.6%	85.9%
<i>Recurrent Programmes</i>						
01 Statutory	22.06	11.14	9.64	50.5%	43.7%	86.6%
<i>Development Projects</i>						
0354 Support to IGG	1.96	0.49	0.35	25.0%	18.0%	72.1%
Total For Vote	24.02	11.63	9.99	48.4%	41.6%	85.9%

* Excluding Taxes and Arrears

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
VF:1451 Corruption investigation ,Litigation & Awareness	1.97	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
0354 Support to IGG	1.97	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	1.97	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)

		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	0.461	0.139	0.139	30.2%	30.2%	100.0%
	Non Wage	0.988	0.497	0.496	50.3%	50.2%	99.9%
Development	GoU	1.711	0.514	0.506	30.0%	29.6%	98.5%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		3.159	1.150	1.142	36.4%	36.1%	99.3%
Total GoU+Donor (MTEF)		3.159	1.150	1.142	36.4%	36.1%	99.3%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.500	0.167	0.167	33.3%	33.3%	100.0%
Total Budget		3.659	1.317	1.309	36.0%	35.8%	99.3%

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	3.16	1.15	1.14	36.4%	36.1%	99.3%
Total For Vote	3.16	1.15	1.14	36.4%	36.1%	99.3%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Quarter two budget performance was greatly affected by the inadequate funds released. Vote 112 also has Only 998million for non wage development and rent takes away almost 50%.This deprives the vote of the bare minimum to continue running. There is urgent need for the MTEF of DEI to be lifted if it is able to deliver and perform according to its mandate

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>(i) Major unspent balances</i>	
Outputs	
0.01 Bn Shs	Output: 145276 Purchase of Office and ICT Equipment, including Software Reason: The equipments were purchased and there were no balances and we request Finance to correct that
Items	
0.03 Bn Shs	Item: 228002 Maintenance - Vehicles Reason: WE ARE REPORTING FOR QTI
0.02 Bn Shs	Item: 231004 Transport Equipment Reason: WE ARE REPORTING FOR QTI
0.01 Bn Shs	Item: 224002 General Supply of Goods and Services Reason: WE ARE REPORTING FOR QTI
0.01 Bn Shs	Item: 231005 Machinery and Equipment Reason: Ministry of Finance should take a corrective action because resources were spent
<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: 1452 Governance and Accountability			
Output: 145202	Public education and awareness		
<i>Description of Performance:</i>		The capacity of three district integrity promotion forums were built	The performance for that output is on track
<i>Output Cost:</i>	UShs Bn: 0.241	UShs Bn: 0.076	% Budget Spent: 31.5%
Output: 145204	National Anti Corruption Startegy Coordinated		
<i>Description of Performance:</i>		NACS was disseminated in Teso (particularly districts of Soroti, Amuria, Katakwi) and Mt. Elgon sub regions (Mbulambuli, Sironko and Kapchorwa)	The performance of that particular output is on track
<i>Output Cost:</i>	UShs Bn: 1.200	UShs Bn: 0.474	% Budget Spent: 39.5%
Vote Function Cost	UShs Bn: 3.159	UShs Bn: 1.142	% Budget Spent: 36.1%
Cost of Vote Services:	UShs Bn: 3.159	UShs Bn: 1.142	% Budget Spent: 36.1%

* Excluding Taxes and Arrears

The vote received insufficient resources in quarter two which greatly affected delivery of the planned outputs. The vote 112 MTEF has not changed for the last three years irrespective of its expansion from department to Directorate.

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		

Vote: 112 Ethics and Integrity

HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
20 new non state organisations was brought on board to Strengthen the Public Private partnership to mobilise the public to demand for service delivery. 10 integrity promotion forums to provide a platform for the public to dialogue was formed		
Joint Monitoring with sector institutions mandated to undertake monitoring not yet conducted.	Joint monitoring with IAF insstitutions carried out	

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1452 Governance and Accountability	3.16	1.15	1.14	36.4%	36.1%	99.3%
<i>Class: Outputs Provided</i>	2.86	1.12	1.11	39.1%	38.8%	99.2%
145201 Formulation and monitoring of Policies, laws and strategies	0.24	0.08	0.08	33.8%	35.7%	105.5%
145202 Public education and awareness	0.24	0.08	0.08	31.5%	31.5%	100.0%
145204 National Anti Corruption Startegy Coordinated	1.20	0.48	0.47	40.1%	39.5%	98.4%
145205 DEI Support Services	1.18	0.48	0.48	40.6%	40.2%	98.9%
<i>Class: Capital Purchases</i>	0.30	0.03	0.03	10.9%	10.9%	99.8%
145275 Purchase of Motor Vehicles and Other Transport Equipment	0.20	0.02	0.02	10.0%	10.0%	100.0%
145276 Purchase of Office and ICT Equipment, including Software	0.10	0.01	0.01	12.6%	12.6%	99.6%
Total For Vote	3.16	1.15	1.14	36.4%	36.1%	99.3%

* Excluding Taxes and Arrears

Vote: 112 Ethics and Integrity

HALF-YEAR: Highlights of Vote Performance

Table V3.2: 2011/12 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>	2.86	1.12	1.11	39.1%	38.8%	99.2%
211101 General Staff Salaries	0.46	0.14	0.14	30.2%	30.2%	100.0%
211103 Allowances	0.39	0.18	0.18	46.9%	46.9%	100.0%
213001 Medical Expenses(To Employees)	0.01	0.01	0.01	50.0%	50.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.01	25.0%	25.0%	100.0%
221001 Advertising and Public Relations	0.02	0.01	0.00	33.3%	33.3%	100.0%
221002 Workshops and Seminars	0.59	0.20	0.20	33.3%	33.3%	100.0%
221003 Staff Training	0.04	0.01	0.01	38.2%	38.2%	100.0%
221007 Books, Periodicals and Newspapers	0.02	0.01	0.01	35.0%	28.4%	81.0%
221009 Welfare and Entertainment	0.19	0.06	0.06	32.3%	32.3%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.06	0.02	0.02	37.5%	41.9%	111.6%
221016 IFMS Recurrent Costs	0.03	0.02	0.02	45.4%	45.4%	100.0%
222001 Telecommunications	0.03	0.02	0.02	56.7%	56.5%	99.7%
223003 Rent - Produced Assets to private entities	0.27	0.12	0.12	43.7%	43.7%	100.0%
223005 Electricity	0.01	0.00	0.00	33.3%	33.3%	100.0%
224002 General Supply of Goods and Services	0.10	0.04	0.04	38.8%	38.8%	100.0%
224003 Classified Expenditure	0.04	0.01	0.01	33.3%	33.3%	100.0%
227001 Travel Inland	0.21	0.05	0.05	25.3%	25.3%	100.0%
227002 Travel Abroad	0.17	0.11	0.11	69.1%	69.1%	100.0%
227004 Fuel, Lubricants and Oils	0.12	0.07	0.07	55.6%	55.6%	100.0%
228002 Maintenance - Vehicles	0.10	0.04	0.03	44.0%	34.4%	78.1%
<i>Output Class: Outputs Funded</i>	0.50	0.17	0.17	33.3%	33.3%	100.0%
312206 Gross Tax	0.50	0.17	0.17	33.3%	33.3%	100.0%
<i>Output Class: Capital Purchases</i>	0.30	0.03	0.03	10.9%	10.9%	99.8%
231004 Transport Equipment	0.20	0.02	0.02	10.0%	10.0%	100.0%
231005 Machinery and Equipment	0.10	0.01	0.01	12.6%	12.6%	99.6%
Grand Total:	3.66	1.32	1.31	36.0%	35.8%	99.3%
Total Excluding Taxes and Arrears:	3.16	1.15	1.14	36.4%	36.1%	99.3%

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	3.16	1.15	1.14	36.4%	36.1%	99.3%
<i>Recurrent Programmes</i>						
01 Finance and Administration	0.96	0.48	0.47	49.6%	49.0%	98.9%
02 Ethics Education and Information Management	0.24	0.08	0.08	31.5%	31.5%	100.0%
03 Legal Services	0.24	0.08	0.08	33.8%	35.7%	105.5%
04 Internal Audit Department	0.01	0.00	0.00	40.0%	40.0%	100.0%
<i>Development Projects</i>						
0939 Strengthening Cord of Acct Sector	0.21	0.00	0.00	0.0%	0.0%	N/A
1028 Anti Corruption Threshold Country Programme	1.50	0.51	0.51	34.3%	33.7%	98.5%
Total For Vote	3.16	1.15	1.14	36.4%	36.1%	99.3%

* Excluding Taxes and Arrears

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

Vote: 122 Kampala Capital City 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	0.018	0.007	0.007	40.0%	40.0%	100.0%
Recurrent Non Wage	0.237	0.119	0.048	50.0%	20.2%	40.4%
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	0.255	0.126	0.055	49.3%	21.6%	43.8%
Total GoU+Donor (MTEF)	0.255	0.126	0.055	49.3%	21.6%	43.8%
<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	0.255	0.126	0.055	49.3%	21.6%	43.8%
<i>(iii) Non Tax Revenue</i>	0.400	0.002	0.002	0.5%	0.5%	100.0%
Grand Total	0.655	0.128	0.057	19.5%	8.7%	44.7%
Excluding Taxes, Arrears	0.655	0.128	0.057	19.5%	8.7%	44.7%

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1409 Revenue collection and mobilisation	0.66	0.13	0.06	19.5%	8.7%	44.7%
Total For Vote	0.66	0.13	0.06	19.5%	8.7%	44.7%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Poor attitudes towards payment of revenue by the business community and Low levels of tax awareness

Revenue registers are inadequate existence except for Property Rates and Ground rent.

Current Property Rates valuation rolls are old

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

<i>(i) Major unspent balances</i>	
Outputs	
3.39 Bn Shs	Output: 100501 Policies, laws, strategies and guidelines Reason: Saving on activities carried out
1.39 Bn Shs	Output: 040683 Drainage Rehabilitation and Upgrading Reason: Some drainage works are yet to be done.

Vote: 122 Kampala Capital City Authority

HALF-YEAR: Highlights of Vote Performance

1.36Bn Shs	Output: 134941 Policy, Planning and Legal Services
	Reason: Restructuring guidelines will be completed in the third quarter and a strategic framework
1.07Bn Shs	Output: 040681 Urban Road Rehabilitation
	Reason: Some roads are yet to be done.
1.00Bn Shs	Output: 040603 Traffic Junction and Congestion Improvement
	Reason: Works on Junctions are yet to begin
0.83Bn Shs	Output: 040601 Contracts management, planning and monitoring
	Reason: N/A
0.64Bn Shs	Output: 100551 Small scale business promotion
	Reason: Money for job stimulus has not been dispersed to beneficiaries.
0.64Bn Shs	Output: 070880 Primary education infrastructure construction
	Reason: Primary infrastructure were acquired for several schools. Other infrastructure are in the procurement process.
0.61Bn Shs	Output: 010503 Market Access for Urban Agriculture
	Reason: Activity to be done in third quarter
0.46Bn Shs	Output: 080781 Health Infrastructure Rehabilitation
	Reason: works on some of the clinics is yet to start
0.27Bn Shs	Output: 080782 Purchase of Ambulances and Health Related Transport
	Reason: purchase of Ambulances is yet to be done
0.24Bn Shs	Output: 134976 Purchase of Office and ICT Equipment, including Software
	Reason: ICT equipment will be acquired in the coming quarters.
0.23Bn Shs	Output: 134978 Purchase of Office and Residential Furniture and Fittings
	Reason: N/A
0.19Bn Shs	Output: 134938 Financial Systems Development
	Reason: There was reduced level of activity due to transitional process.
0.17Bn Shs	Output: 070881 Secondary education infrastructure construction
	Reason: Procurement of works for rehabilitation of Kibuli ss still in procurement .
0.07Bn Shs	Output: 140902 Local Revenue Collections
	Reason: some revenue collector were recruited in second quarter hence were not paid in first quarter.
0.05Bn Shs	Output: 134939 Internal Audit Services
	Reason: Furniture and ICT equipment will be acquired in the coming quarters.
0.04Bn Shs	Output: 070802 School Inspection
	Reason: several schools were inspected. There was no money released for inspection in the first quarter.
Items	
3.34Bn Shs	Item: 321434 Community Development
	Reason: More CDD groups are yet to be identified.
2.46Bn Shs	Item: 231007 Other Structures
	Reason: Works are yet to be completed.
1.00Bn Shs	Item: 321412 District and Urban Road Maintenance
	Reason: Some roads are yet to be done.
0.83Bn Shs	Item: 225001 Consultancy Services- Short-term
	Reason: Works are not completed on some of the projects
0.64Bn Shs	Item: 263322 Conditional transfers to Contr
	Reason: Some of the activities will be done in the coming quarters
0.56Bn Shs	Item: 321429 NAADS
	Reason: NAADS distribution to farmers have not started due to preparatory activities which had to be completed first. Its expected to begin in third quarter.
0.46Bn Shs	Item: 231001 Non-Residential Buildings
	Reason: works on some of the clinics is yet to start

Vote: 122 Kampala Capital City Authority

HALF-YEAR: Highlights of Vote Performance

0.42Bn Shs	Item: 231001 Non-Residential Buildings
	Reason: N/A
0.39Bn Shs	Item: 231006 Furniture and Fixtures
	Reason: Furniture and fixtures provision still under procurement
0.33Bn Shs	Item: 221004 Recruitment Expenses
	Reason: Recruitment has not been carried out.
0.30Bn Shs	Item: 227004 Fuel, Lubricants and Oils
	Reason: Low level of utilization than anticipated due to transition
0.27Bn Shs	Item: 231004 Transport Equipment
	Reason: purchase of Amulances is yet to be done
0.24Bn Shs	Item: 231005 Machinery and Equipment
	Reason: N/A
0.23Bn Shs	Item: 231006 Furniture and Fixtures
	Reason: Furniture is yet to be procured.
0.05Bn Shs	Item: 321414 Agricultural Extension non wage
	Reason: N/A
0.04Bn Shs	Item: 226001 Insurances
	Reason: The compilation of Insurable items is still on-going
0.04Bn Shs	Item: 221008 Computer Supplies and IT Services
	Reason: Computer and IT equipment will be acquired in third quarter
0.03Bn Shs	Item: 221007 Books, Periodicals and Newspapers
	Reason: N/A
0.02Bn Shs	Item: 227004 Fuel, Lubricants and Oils
	Reason: The department used fuel to carry out various activities.
0.02Bn Shs	Item: 224001 Medical and Agricultural supplies
	Reason: No supplies were received in the quarter
0.01Bn Shs	Item: 221011 Printing, Stationery, Photocopying and Binding
	Reason: Stationery and printing materials were procured
0.01Bn Shs	Item: 321420 District Functional Adult Literacy
	Reason: Some activities will be done in the coming quarters.
0.01Bn Shs	Item: 211103 Allowances
	Reason: Level of activity were lower than planned.
Programs and Projects	
4.42Bn Shs	Programme/Project: 1214 Kampala Road Rehabilitation
	Reason: Works are not yet completed .
3.88Bn Shs	Programme/Project: 1215 Job Stimulus Package
	Reason: Grant has not yet been given to beneficiaries.
1.05Bn Shs	Programme/Project: 01 Administration and Human Resource
	Reason: Restructuring process has not started.
0.73Bn Shs	Programme/Project: 0115 LGMSD (former LGDP)
	Reason: projects are yet to be completed.
0.64Bn Shs	Programme/Project: 0115 LGMSD (former LGDP)
	Reason: Kabalagala project is yet to be completed.
0.56Bn Shs	Programme/Project: 0100 NAADS
	Reason: Farmers have not started receiving the Grant
0.46Bn Shs	Programme/Project: 0115 LGMSD (former LGDP)
	Reason: Some items are still under procurement yet others, works are on-going.
0.42Bn Shs	Programme/Project: 0115 LGMSD (former LGDP)
	Reason: Some works have not been completed hence Contractors are yet to receive their money.

Vote: 122 Kampala Capital City Authority

HALF-YEAR: Highlights of Vote Performance

0.39 Bn Shs	Programme/Project: 0423 Schools' Facilities Grant
	Reason: Some projects have not been completed.
0.19 Bn Shs	Programme/Project: 03 Treasury Services
	Reason: Some creditors have not been paid.
0.15 Bn Shs	Programme/Project: 05 Executive Support and Governance Services
	Reason: Delays in approving the Staff Structure by Public service hence reducing level of activities.
0.07 Bn Shs	Programme/Project: 06 Revenue Management
	Reason: some revenue staff have not been recruited
0.05 Bn Shs	Programme/Project: 04 Internal Audit
	Reason: Low level of activity due to transitional challenges
0.05 Bn Shs	Programme/Project: 13 Urban Commercial and Production Services
	Reason: Land for markets has not been procured
0.02 Bn Shs	Programme/Project: 0422 PHC Development
	Reason: projects are yet to be completed.
(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: 1409 Revenue collection and mobilisation			
Output: 140902	Local Revenue Collections		
<i>Description of Performance:</i>	UGX 44.9 bn		19.4bn collected by end second quarter
<i>Performance Indicators:</i>			
Number of revenue generating contracts reviewed	8	0	
<i>Output Cost:</i>	US\$ Bn:	0.637	US\$ Bn: 0.050 % Budget Spent: 7.8%
Vote Function Cost	US\$ Bn:	0.655 US\$ Bn:	0.057 % Budget Spent: 8.7%
Cost of Vote Services:	US\$ Bn:	0.655 US\$ Bn:	0.057 % Budget Spent: 8.7%

* Excluding Taxes and Arrears

During the period July-December 2011 assessments worth UGX 32.3 billion.

In the same period KCCA managed to collect UGX 19.47 billion against a cash flow target of UGX 22.2 billion a performance at 87.7%, but 3.47bn above last years' coll'n

Trained temporally revenue collection staff (74)

Redesigned Revenue collection instruments(still ongoing)

Embarked on recovery of arrears in respect of Trading Licenses. (90% assessment done)

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

Vote: 122 Kampala Capital City Authority

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:1409 Revenue collection and mobilisation	0.26	0.13	0.06	49.3%	21.6%	43.8%
<i>Class: Outputs Provided</i>	0.26	0.13	0.06	49.3%	21.6%	43.8%
140901 Registers for various revenue sources developed	0.02	0.01	0.01	40.0%	40.0%	100.0%
140902 Local Revenue Collections	0.24	0.12	0.05	50.0%	20.2%	40.4%
Total For Vote	0.26	0.13	0.06	49.3%	21.6%	43.8%

* Excluding Taxes and Arrears

Table V3.2: 2011/12 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	0.26	0.13	0.06	49.3%	21.6%	43.8%
211101 General Staff Salaries	0.02	0.01	0.01	40.0%	40.0%	100.0%
211103 Allowances	0.08	0.04	0.03	50.0%	37.8%	75.6%
221007 Books, Periodicals and Newspapers	0.00	0.00	0.00	50.0%	0.0%	0.0%
221008 Computer Supplies and IT Services	0.10	0.05	0.01	50.0%	11.7%	23.4%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.00	50.0%	8.1%	16.2%
222002 Postage and Courier	0.01	0.00	0.00	50.0%	0.0%	0.0%
224002 General Supply of Goods and Services	0.03	0.01	0.00	50.0%	12.1%	24.2%
Grand Total:	0.26	0.13	0.06	49.3%	21.6%	43.8%
Total Excluding Taxes and Arrears:	0.26	0.13	0.06	49.3%	21.6%	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:1409 Revenue collection and mobilisation	0.26	0.13	0.06	49.3%	21.6%	43.8%
<i>Recurrent Programmes</i>						
06 Revenue Management	0.26	0.13	0.06	49.3%	21.6%	43.8%
Total For Vote	0.26	0.13	0.06	49.3%	21.6%	43.8%

* Excluding Taxes and Arrears

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

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)

		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	14.891	6.578	6.578	44.2%	44.2%	100.0%
	Non Wage	20.156	10.909	9.835	54.1%	48.8%	90.2%
Development	GoU	0.660	0.351	0.037	53.1%	5.6%	10.5%
	Donor*	0.800	0.318	0.159	39.7%	19.9%	50.0%
GoU Total		35.707	17.838	16.449	50.0%	46.1%	92.2%
Total GoU+Donor (MTEF)		36.507	18.156	16.608	49.7%	45.5%	91.5%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.100	0.000	0.000	0.0%	0.0%	N/A
Total Budget		36.607	18.156	16.608	49.6%	45.4%	91.5%

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	36.51	18.16	16.61	49.7%	45.5%	91.5%
Total For Vote	36.51	18.16	16.61	49.7%	45.5%	91.5%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Reduction in donor support within the Financial year

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) Major unspent balances	
Outputs	
0.20 Bn Shs	Output: 145375 Purchase of Motor Vehicles and Other Transport Equipment Reason: procurement process in- progress
0.11 Bn Shs	Output: 145378 Purchase of Office and Residential Furniture and Fittings Reason: part of the consignment was delivered and payments are to be effected in quarter three
Items	
0.30 Bn Shs	Item: 213004 Gratuity Payments Reason: All the funds released were spent.
0.22 Bn Shs	Item: 221008 Computer Supplies and IT Services Reason: procurement process in- progress
0.20 Bn Shs	Item: 231004 Transport Equipment Reason: The procurement process is in progress
0.11 Bn Shs	Item: 231006 Furniture and Fixtures Reason: Part of the consignment was delivered and payments are to be effected in quarter three
0.10 Bn Shs	Item: 221011 Printing, Stationery, Photocopying and Binding Reason: Audit reports to be printed in quarter three
0.05 Bn Shs	Item: 224002 General Supply of Goods and Services Reason: awaiting the receipt of invoices from service providers
0.04 Bn Shs	Item: 221003 Staff Training Reason: Trainings postponed to quarter four after submission of the Audit Report to Parliament
0.03 Bn Shs	Item: 222001 Telecommunications Reason: awaiting receipt and verification of the Invoices from service providers.
Programs and Projects	
0.31 Bn Shs	Programme/Project: 0362 Support to Office of the Auditor General Reason: Reserved for office furniture and the motor vehicles
(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: 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>	2004 financial Audits to be carried out which include; 212 MDAs including 9 classified, 1512 Local authorities, 128 projects audits, 88 statutory corporations and 64 special audits .	883 Financial audits completed,	820 financial audits are in-progress are expected to be completed by end of quarter three.
<i>Performance Indicators:</i>			
No of Statutory Bodies Audited	88	43	
No of special projects audited	60	27	
No of projects audited	128	58	
No of MDAs Audited	212	49	
No of Higher LGs Audited (including Town councils and sub-counties)	1512	759	
<i>Output Cost:</i>	UShs Bn: 18.196	UShs Bn: 8.389	% Budget Spent: 46.1%
Output: 145302	Value for Money Audits		
<i>Description of Performance:</i>	Vol. 5 of the Annual Audit Report submitted	12 pre study reports produced	Parliament has not yet discussed the VFM reports.
	VFM audit of 12 projects: 7 wide and 5 medium coverage audits completed	VFM Audits completed	3 9 VFM audits in-progress and are expected to be completed by end of quarter three.
	5000 VFM Brochures completed		
	20 VFM Staff trained		
<i>Performance Indicators:</i>			
No of VFM Audits conducted	16	3	
% of VFM Audits reviewed and recommendations implemented	70	0	
<i>Output Cost:</i>	UShs Bn: 6.514	UShs Bn: 2.345	% Budget Spent: 36.0%
Vote Function Cost	UShs Bn: 36.507	UShs Bn: 16.608	% Budget Spent: 45.5%
Cost of Vote Services:	UShs Bn: 36.507	UShs Bn: 16.608	% Budget Spent: 45.5%

* Excluding Taxes and Arrears

The office need to acquire an MIS to improve on the quality and timeliness of the quarterly progresss reports from Directorates.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 131 Auditor General		
Vote Function: 14 53 External Audit		
Increasing staffing levels in the forensic audit department, continue with the training strategic for VFM auditors	6 Auditors recruited.	recruitment process in progress.
Upgrading the band width, installing back up systems in all the branch offices, connecting Mbarara branch to the OAG wide area net work, replacing 4 DC servers, training IT Auditors in CAATS, recruiting more IT auditors	9 staff trained in forensic audits,15 staff trained in IT syst security, 2 IT staff recruited	insuficient funds

Vote: 131 Auditor General

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:1453 External Audit	35.71	17.84	16.45	50.0%	46.1%	92.2%
<i>Class: Outputs Provided</i>	<i>35.05</i>	<i>17.49</i>	<i>16.41</i>	<i>49.9%</i>	<i>46.8%</i>	<i>93.9%</i>
145301 Financial Audits	18.20	8.81	8.39	48.4%	46.1%	95.2%
145302 Value for Money Audits	6.51	2.68	2.34	41.1%	36.0%	87.5%
145303 Policy, Planning and Strategic Management	10.34	6.00	5.68	58.0%	55.0%	94.7%
<i>Class: Capital Purchases</i>	<i>0.66</i>	<i>0.35</i>	<i>0.04</i>	<i>53.1%</i>	<i>5.6%</i>	<i>10.5%</i>
145372 Government Buildings and Administrative Infrastructure	0.14	0.03	0.02	21.3%	17.7%	83.0%
145375 Purchase of Motor Vehicles and Other Transport Equipment	0.30	0.20	0.00	66.7%	0.0%	0.0%
145378 Purchase of Office and Residential Furniture and Fittings	0.22	0.12	0.01	54.5%	5.7%	10.4%
Total For Vote	35.71	17.84	16.45	50.0%	46.1%	92.2%

* Excluding Taxes and Arrears

Vote: 131 Auditor General

HALF-YEAR: Highlights of Vote Performance

Table V3.2: 2011/12 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	35.05	17.49	16.41	49.9%	46.8%	93.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.42	0.21	0.20	50.0%	46.7%	93.5%
211103 Allowances	1.36	0.89	0.88	65.5%	64.9%	99.0%
211104 Statutory salaries	14.89	6.58	6.58	44.2%	44.2%	100.0%
212101 Social Security Contributions (NSSF)	1.48	0.68	0.67	45.6%	44.9%	98.4%
213001 Medical Expenses(To Employees)	0.50	0.00	0.00	0.0%	0.0%	N/A
213002 Incapacity, death benefits and funeral expenses	0.03	0.02	0.02	53.8%	53.8%	100.0%
213004 Gratuity Payments	0.61	0.73	0.73	119.0%	119.0%	100.0%
221001 Advertising and Public Relations	0.03	0.02	0.01	47.1%	43.8%	93.0%
221002 Workshops and Seminars	0.49	0.36	0.36	73.7%	73.7%	100.0%
221003 Staff Training	0.32	0.15	0.13	46.4%	40.9%	88.2%
221004 Recruitment Expenses	0.10	0.08	0.08	80.9%	80.6%	99.7%
221007 Books, Periodicals and Newspapers	0.04	0.02	0.02	57.4%	52.1%	90.7%
221008 Computer Supplies and IT Services	1.01	0.61	0.40	60.5%	39.3%	64.9%
221009 Welfare and Entertainment	0.24	0.13	0.13	52.5%	51.9%	99.0%
221011 Printing, Stationery, Photocopying and Binding	0.60	0.32	0.23	53.4%	37.7%	70.7%
221016 IFMS Recurrent Costs	0.07	0.04	0.04	50.0%	50.0%	100.0%
221017 Subscriptions	0.07	0.03	0.02	40.3%	31.9%	79.2%
222001 Telecommunications	0.11	0.05	0.05	50.5%	50.5%	100.0%
223003 Rent - Produced Assets to private entities	0.31	0.27	0.26	86.1%	84.5%	98.1%
223005 Electricity	0.01	0.01	0.01	50.0%	40.3%	80.5%
223006 Water	0.01	0.00	0.00	50.0%	15.0%	30.0%
224002 General Supply of Goods and Services	0.88	0.25	0.20	28.1%	22.1%	78.7%
225001 Consultancy Services- Short-term	5.02	2.42	1.97	48.2%	39.2%	81.3%
227001 Travel Inland	4.42	2.54	2.40	57.4%	54.3%	94.7%
227002 Travel Abroad	0.97	0.56	0.56	58.2%	58.2%	99.9%
227004 Fuel, Lubricants and Oils	0.49	0.26	0.25	52.4%	50.5%	96.2%
228001 Maintenance - Civil	0.06	0.02	0.01	33.3%	24.6%	73.9%
228002 Maintenance - Vehicles	0.50	0.26	0.22	52.0%	43.9%	84.4%
Output Class: Capital Purchases	0.76	0.35	0.04	46.2%	4.8%	10.5%
231001 Non-Residential Buildings	0.14	0.03	0.02	21.3%	17.7%	83.0%
231004 Transport Equipment	0.30	0.20	0.00	66.7%	0.0%	0.0%
231006 Furniture and Fixtures	0.22	0.12	0.01	54.5%	5.7%	10.4%
312204 Taxes on Machinery, Furniture & Vehicles	0.10	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	35.81	17.84	16.45	49.8%	45.9%	92.2%
Total Excluding Taxes and Arrears:	35.71	17.84	16.45	50.0%	46.1%	92.2%

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	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
VF:1453 External Audit	35.71	17.84	16.45	50.0%	46.1%	92.2%
<i>Recurrent Programmes</i>						
01 Headquarters	10.34	6.00	5.68	58.0%	55.0%	94.7%
02 Directorate of Central Government One	4.41	2.21	2.18	50.1%	49.3%	98.4%
03 Directorate of Central Government Two	3.37	1.64	1.51	48.5%	44.7%	92.2%
04 Directorate of Local Authorities	10.41	4.96	4.70	47.7%	45.2%	94.8%
05 Directorate of Value for Money and Specialised Audits	6.51	2.68	2.34	41.1%	36.0%	87.5%
<i>Development Projects</i>						
0362 Support to Office of the Auditor General	0.66	0.35	0.04	53.1%	5.6%	10.5%
Total For Vote	35.71	17.84	16.45	50.0%	46.1%	92.2%

* 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:1453 External Audit	0.80	0.32	0.16	39.7%	19.9%	50.0%
<i>Development Projects</i>						
0362 Support to Office of the Auditor General	0.80	0.32	0.16	39.7%	19.9%	50.0%
Total For Vote	0.80	0.32	0.16	39.7%	19.9%	50.0%

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 (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	58.522	29.261	29.261	50.0%	50.0%	100.0%
	Non Wage	39.576	19.788	19.788	50.0%	50.0%	100.0%
Development	GoU	17.400	8.700	8.700	50.0%	50.0%	100.0%
	Donor*	0.275	0.000	0.000	0.0%	0.0%	N/A
GoU Total		115.498	57.749	57.749	50.0%	50.0%	100.0%
Total GoU+Donor (MTEF)		115.773	57.749	57.749	49.9%	49.9%	100.0%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.500	0.250	0.250	50.0%	50.0%	100.0%
Total Budget		116.273	57.999	57.999	49.9%	49.9%	100.0%

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	115.77	57.75	57.75	49.9%	49.9%	100.0%
Total For Vote		115.77	57.75	57.75	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>	RADDEX Fully functional, 24 hour Service extended to new service points in Customs, Stakeholder engagement with Clearing agents to improve Customs Services, Risk Management Mainstreamed in Customs Operations	RADDEX is fully functional at borders with Kenya, Tanzania and Rwanda. The extension to 24 hour was not planned for during the FY 2011/12.15 engagements held with clearing agents in operational areas, Risk main streaming initiated with operational units	A significant growth in imports from within the East African Region that attract lower rates as compared to the same period last financial year, coupled with lower revenue on major import duty and import VAT on imports and a drop in top imported items.
<i>Performance Indicators:</i>			
Value of Tax Enforcement Recoveries (Ush Bn)	15	2.66	
Customs tax Revenue (Ush bn)	2,818.42	724949	
<i>Output Cost:</i>	UShs Bn: 31.181	UShs Bn: 15.590	% Budget Spent: 50.0%
Output: 145402	Domestic Tax Collection		
<i>Description of Performance:</i>	eTax rolled out to 15 Upcountry stations, Phase 4 of etax rolled out to DT Stations, Block management system introduced with geographical information systems applications, 4 Service Centres opened up in DT, Risk Management Mainstreamed in DT Operations	Phase one of registration rolled out to all upcountry stations. Phase 4 Tax Payment Rolled out to all stations, including Customs transactions, Block management system which is Referred to as the Zoning Strategy was approved by board	The under performance in revenue is attributed to current economic environment, down sizing of companies, failure to pay bonuses, low yield on treasury bills, drop in commercial bank savings and removal of VAT on piped water.
<i>Performance Indicators:</i>			
Percentage of quarterly domestic revenue reported on time	100	89.5	
Domestic Tax Revenue (Ush bn)	3255.758	902896	
<i>Output Cost:</i>	UShs Bn: 32.711	UShs Bn: 16.356	% Budget Spent: 50.0%
Output: 145403	Tax Investigations		

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>Description of Performance:</i>	54 Investigations Cases Completed, eTax Intelligence Module deployed and in use, Non Compliant Taxpayers Identified, fraudulent Taxpayers recommended for prosecution	Investigations on 7 cases completed, 3 cases approved for prosecution, eTax intelligence module in use by staff, Intelligence database developed and in use, One Tax Evasion alert uploaded on URA webpage and Facebook page.	N/A
<i>Output Cost:</i>	US\$ Bn: 2.819	US\$ Bn: 1.410	% Budget Spent: 50.0%
Vote Function Cost	US\$ Bn: 115.773	US\$ Bn: 57.749	% Budget Spent: 49.9%
Cost of Vote Services:	US\$ Bn: 115.773	US\$ Bn: 57.749	% Budget Spent: 49.9%

* Excluding Taxes and Arrears

N/A

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 141 URA		
Vote Function: 14 54 Revenue Collection & Administration		
Automation of the Balanced Scorecard, Operationalizing Scorecards in Departments	All departmental scorecard were designed and revised inline with the corporate scorecard.	Limited funds for Automation of the Balance scorecard,
Complete roll out and deployment of eTax system and mainstreaming eTax functionalities to DTD operations	14 modules rolled out (1,2,3,4,5,6,7,8,9,13,14,15,16,19).	Modules 10,11,12,17,18 were not rolled out due to failure of approval for MOV registration & DP from MOW, change management order 4, interface of mof with IFMS, and no movement in national ID

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:1454 Revenue Collection & Administration	115.50	57.75	57.75	50.0%	50.0%	100.0%
<i>Class: Outputs Provided</i>	98.10	49.05	49.05	50.0%	50.0%	100.0%
145401 Customs Tax Collection	31.18	15.59	15.59	50.0%	50.0%	100.0%
145402 Domestic Tax Collection	32.71	16.36	16.36	50.0%	50.0%	100.0%
145403 Tax Investigations	2.82	1.41	1.41	50.0%	50.0%	100.0%
145404 Internal Audit and Compliance	2.09	1.05	1.05	50.0%	50.0%	100.0%
145405 URA Legal and Administrative Support Services	24.24	12.12	12.12	50.0%	50.0%	100.0%
145406 Public Awareness and Tax Education/Modernization	5.06	2.53	2.53	50.0%	50.0%	100.0%
<i>Class: Capital Purchases</i>	17.40	8.70	8.70	50.0%	50.0%	100.0%
145476 Purchase of Office and ICT Equipment, including Software	17.40	8.70	8.70	50.0%	50.0%	100.0%
Total For Vote	115.50	57.75	57.75	50.0%	50.0%	100.0%

* Excluding Taxes and Arrears

Vote: 141 URA

HALF-YEAR: Highlights of Vote Performance

Table V3.2: 2011/12 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	98.10	49.05	49.05	50.0%	50.0%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	58.52	29.26	29.26	50.0%	50.0%	100.0%
211103 Allowances	6.24	3.12	3.12	50.0%	50.0%	100.0%
212101 Social Security Contributions (NSSF)	7.23	3.61	3.61	50.0%	50.0%	100.0%
213001 Medical Expenses(To Employees)	2.52	1.26	1.26	50.0%	50.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.23	0.12	0.12	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	1.51	0.75	0.75	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	1.50	0.75	0.75	50.0%	50.0%	100.0%
221008 Computer Supplies and IT Services	1.15	0.58	0.58	50.0%	50.0%	100.0%
221010 Special Meals and Drinks	0.39	0.19	0.19	50.0%	50.0%	100.0%
221014 Bank Charges and other Bank related costs	0.13	0.06	0.06	50.0%	50.0%	100.0%
221017 Subscriptions	0.24	0.12	0.12	50.0%	50.0%	100.0%
222002 Postage and Courier	0.23	0.12	0.12	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	3.00	1.50	1.50	50.0%	50.0%	100.0%
223004 Guard and Security services	0.91	0.46	0.46	50.0%	50.0%	100.0%
223005 Electricity	0.72	0.36	0.36	50.0%	50.0%	100.0%
223006 Water	0.38	0.19	0.19	50.0%	50.0%	100.0%
224002 General Supply of Goods and Services	1.35	0.68	0.68	50.0%	50.0%	100.0%
226001 Insurances	1.19	0.59	0.59	50.0%	50.0%	100.0%
227001 Travel Inland	1.50	0.75	0.75	50.0%	50.0%	100.0%
227002 Travel Abroad	1.00	0.50	0.50	50.0%	50.0%	100.0%
227003 Carriage, Haulage, Freight and Transport Hire	0.19	0.09	0.09	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	1.00	0.50	0.50	50.0%	50.0%	100.0%
228001 Maintenance - Civil	0.42	0.21	0.21	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.73	0.36	0.36	50.0%	50.0%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	4.37	2.18	2.18	50.0%	50.0%	100.0%
228004 Maintenance Other	0.03	0.02	0.02	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: Outputs Funded	0.50	0.25	0.25	50.0%	50.0%	100.0%
312206 Gross Tax	0.50	0.25	0.25	50.0%	50.0%	100.0%
Output Class: Capital Purchases	17.40	8.70	8.70	50.0%	50.0%	100.0%
231005 Machinery and Equipment	17.40	8.70	8.70	50.0%	50.0%	100.0%
Grand Total:	116.00	58.00	58.00	50.0%	50.0%	100.0%
Total Excluding Taxes and Arrears:	115.50	57.75	57.75	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>	Approved Budget	Released	Spent	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
VF:1454 Revenue Collection & Administration	115.50	57.75	57.75	50.0%	50.0%	100.0%
<i>Recurrent Programmes</i>						
01 Revenue Collection & Administration	98.10	49.05	49.05	50.0%	50.0%	100.0%
<i>Development Projects</i>						
0653 Support to URA Projects	17.40	8.70	8.70	50.0%	50.0%	100.0%
Total For Vote	115.50	57.75	57.75	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>	Approved Budget	Released	Spent	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
VF:1454 Revenue Collection & Administration	0.27	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
0653 Support to URA Projects	0.27	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	0.27	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	7.293	3.646	3.646	50.0%	50.0%	100.0%
Recurrent Non Wage	20.221	9.970	8.936	49.3%	44.2%	89.6%
Development GoU	19.286	4.822	3.650	25.0%	18.9%	75.7%
Development Donor*	3.903	0.000	0.000	0.0%	0.0%	N/A
GoU Total	46.800	18.438	16.232	39.4%	34.7%	88.0%
Total GoU+Donor (MTEF)	50.702	18.438	16.232	36.4%	32.0%	88.0%
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	N/A	N/A	N/A
Taxes**	1.563	0.521	0.521	33.3%	33.3%	100.0%
Total Budget	52.265	18.959	16.753	36.3%	32.1%	88.4%
<i>(iii) Non Tax Revenue</i>						
	0.035	0.000	0.000	0.0%	0.0%	N/A
Grand Total	52.300	18.959	16.753	36.2%	32.0%	88.4%
Excluding Taxes, Arrears	50.737	18.438	16.232	36.3%	32.0%	88.0%

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	50.74	18.44	16.23	36.3%	32.0%	88.0%
Total For Vote	50.74	18.44	16.23	36.3%	32.0%	88.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The Delays to release funds sometimes affects the implementation timing of most activities

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

<i>(i) Major unspent balances</i>		
Outputs		
0.86Bn Shs	Output: 145575	Purchase of Motor Vehicles and Other Transport Equipment
	Reason: Most of this money is for Items that have to be procured and the process is soon to be completed	
0.79Bn Shs	Output: 145506	Statistical Coordination and Administrative Support Services
	Reason: Most of this money is for Items that have to be procured and the process is soon to be completed	
0.31Bn Shs	Output: 145576	Purchase of Office and ICT Equipment, including Software
	Reason: Most of this money is for Items that have to be procured and the process is soon to be completed	

Vote: 143 Uganda Bureau of Statistics

HALF-YEAR: Highlights of Vote Performance

Items	
0.86Bn Shs	Item: 231004 Transport Equipment Reason: The procurement process is soon to be completed before we make any payment
0.31Bn Shs	Item: 231005 Machinery and Equipment Reason: The procurement process is soon to be completed before we make any payment
0.09Bn Shs	Item: 221016 IFMS Recurrent Costs Reason: Most activities are planned for this quota
0.04Bn Shs	Item: 226002 Licenses Reason: All the licenses are renewed in January
0.01Bn Shs	Item: 221017 Subscriptions Reason: All subscription are paid in January
Programs and Projects	
1.10Bn Shs	Programme/Project: 1213 Population and Housing Census 2012 Reason: We can not spend the funds for Vehicles because they have not been received
0.50Bn Shs	Programme/Project: 09 Financial Services Reason: Delays to process documents
0.10Bn Shs	Programme/Project: 10 Internal Audit Services Reason: The work for these funds is in the current quarter
0.07Bn Shs	Programme/Project: 0045 Support to UBOS Reason: The procurement process delayed implementation
(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: 1455 Statistical production and Services</i>			
Output: 145504	District Statistics and Capacity Building		

Vote: 143 Uganda Bureau of Statistics

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>	Conduct trainings for 40 Higher Local Government (HLG) statisticians on data management. Implement Community Information System (CIS) in 42 Districts. Facilitate the production of the HLG Statistical Abstract for 80 districts	Conducted a Capacity needs Assessment study for the 49 CIS Implementing districts Conducted the Qualitative module activities for the 2009/10	Only the limited cash releases delays the planned activities
<i>Performance Indicators:</i>			
No. Higher Local Government profiles reports produced and disseminated	120	58	
No. Higher Local Government compiling District Annual Statistical Abstracts	120	81	
No. Districts implementing Community Information System .	58	42	
<i>Output Cost:</i>	US\$ Bn: 3.811	US\$ Bn: 1.432	% Budget Spent: 37.6%
Vote Function Cost	US\$ Bn: 50.737	US\$ Bn: 16.232	% Budget Spent: 32.0%
Cost of Vote Services:	US\$ Bn: 50.737	US\$ Bn: 16.232	% Budget Spent: 32.0%

* Excluding Taxes and Arrears

Most of the unfunded priorities need to be considered because they impact on the overall picture of the Bureau

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 143 Uganda Bureau of Statistics		
Vote Function: 14 55 Statistical production and Services		
Improvement in Data Collection, Analysis and publication . Dissemination and Statistical awareness. Resource management improvement and organisational development	On Average 44% of the planned work was done Improvement in Data Collection, Analysis and publication . Dissemination and Statistical awareness. Resource management improvement and organisational development	The delay to receive funds limited the timing of the work progress
Vote: 143 Uganda Bureau of Statistics		
Vote Function: 14 55 Statistical production and Services		
Improvement in Data Collection, Analysis and publication . Dissemination and Statistical awareness. Resource management improvement and organisational development	On Average 77% of the planned work was done Improvement in Data Collection, Analysis and publication . Dissemination and Statistical awareness. Resource management improvement and organisational development	The donors were interested in this activity and this helped to achieve a bit higher

V3: Details of Releases and Expenditure

Vote: 143 Uganda Bureau of Statistics

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:1455 Statistical production and Services	46.80	18.44	16.23	39.4%	34.7%	88.0%
<i>Class: Outputs Provided</i>	<i>41.26</i>	<i>17.27</i>	<i>16.23</i>	<i>41.8%</i>	<i>39.3%</i>	<i>94.0%</i>
145501 Economic statistical indicators	2.97	1.30	1.28	43.7%	43.1%	98.6%
145502 Population and Social Statistics indicators	21.47	8.06	7.94	37.5%	37.0%	98.6%
145503 Industrial and Agricultural indicators	2.80	1.73	1.67	62.0%	59.7%	96.3%
145504 District Statistics and Capacity Building	3.81	1.44	1.43	37.9%	37.6%	99.1%
145505 National statistical system database maintained	1.63	0.70	0.67	43.2%	41.4%	95.8%
145506 Statistical Coordination and Administrative Support Services	8.59	4.03	3.24	46.9%	37.7%	80.3%
<i>Class: Capital Purchases</i>	<i>5.54</i>	<i>1.17</i>	<i>0.00</i>	<i>21.2%</i>	<i>0.0%</i>	<i>0.0%</i>
145575 Purchase of Motor Vehicles and Other Transport Equipment	2.58	0.86	0.00	33.3%	0.0%	0.0%
145576 Purchase of Office and ICT Equipment, including Software	2.59	0.31	0.00	12.1%	0.0%	0.0%
145578 Purchase of Office and Residential Furniture and Fittings	0.37	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	46.80	18.44	16.23	39.4%	34.7%	88.0%

* Excluding Taxes and Arrears

Table V3.2: 2011/12 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	41.26	17.27	16.23	41.8%	39.3%	94.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9.52	4.20	4.20	44.2%	44.2%	100.0%
211103 Allowances	0.60	0.31	0.27	51.8%	45.0%	86.9%
212101 Social Security Contributions (NSSF)	1.26	0.58	0.58	45.7%	45.7%	100.0%
213001 Medical Expenses (To Employees)	0.32	0.21	0.20	65.1%	65.0%	99.8%
221001 Advertising and Public Relations	0.52	0.20	0.19	39.4%	36.5%	92.7%
221002 Workshops and Seminars	4.35	1.33	1.21	30.5%	27.9%	91.5%
221003 Staff Training	0.97	0.45	0.31	46.6%	32.2%	69.2%
221004 Recruitment Expenses	0.03	0.03	0.03	100.0%	92.7%	92.7%
221007 Books, Periodicals and Newspapers	0.03	0.01	0.01	36.7%	34.3%	93.5%
221008 Computer Supplies and IT Services	1.12	0.48	0.44	42.6%	39.3%	92.4%
221009 Welfare and Entertainment	0.15	0.10	0.10	69.3%	65.9%	95.1%
221011 Printing, Stationery, Photocopying and Binding	2.69	0.98	0.96	36.6%	35.8%	98.0%
221012 Small Office Equipment	0.02	0.01	0.00	32.6%	25.6%	78.4%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.0%	0.0%	N/A
221016 IFMS Recurrent Costs	0.18	0.15	0.06	83.3%	31.2%	37.4%
221017 Subscriptions	0.02	0.01	0.00	70.4%	10.8%	15.4%
222001 Telecommunications	0.16	0.09	0.09	54.9%	54.8%	100.0%
222002 Postage and Courier	0.02	0.01	0.01	34.5%	30.5%	88.6%
223001 Property Expenses	0.01	0.00	0.00	37.1%	31.3%	84.4%
223003 Rent - Produced Assets to private entities	2.21	0.65	0.65	29.4%	29.4%	100.0%
223004 Guard and Security services	0.14	0.10	0.08	66.7%	52.7%	79.1%
223005 Electricity	0.44	0.22	0.22	50.0%	50.0%	100.0%
223006 Water	0.04	0.02	0.02	50.0%	50.0%	100.0%
224002 General Supply of Goods and Services	3.36	1.24	1.15	37.0%	34.1%	92.2%
225001 Consultancy Services- Short-term	0.29	0.17	0.14	59.0%	49.6%	84.0%
226001 Insurances	0.29	0.15	0.11	50.7%	36.5%	72.0%
226002 Licenses	0.27	0.08	0.04	28.6%	14.5%	50.8%
227001 Travel Inland	10.03	4.20	4.13	41.9%	41.2%	98.4%

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
227002 Travel Abroad	0.50	0.33	0.23	65.2%	46.1%	70.7%
227004 Fuel, Lubricants and Oils	0.90	0.44	0.36	48.7%	40.0%	82.1%
228001 Maintenance - Civil	0.08	0.04	0.02	52.4%	26.8%	51.2%
228002 Maintenance - Vehicles	0.70	0.47	0.41	67.8%	58.3%	86.0%
228003 Maintenance Machinery, Equipment and Furniture	0.06	0.01	0.01	21.3%	13.6%	63.7%
Output Class: Outputs Funded	1.56	0.52	0.52	33.3%	33.3%	100.0%
312206 Gross Tax	1.56	0.52	0.52	33.3%	33.3%	100.0%
Output Class: Capital Purchases	5.54	1.17	0.00	21.2%	0.0%	0.1%
231004 Transport Equipment	2.58	0.86	0.00	33.3%	0.0%	0.0%
231005 Machinery and Equipment	2.59	0.31	0.00	12.1%	0.0%	0.0%
231006 Furniture and Fixtures	0.37	0.00	0.00	0.0%	0.3%	N/A
Grand Total:	48.36	18.96	16.75	39.2%	34.6%	88.4%
Total Excluding Taxes and Arrears:	46.80	18.44	16.23	39.4%	34.7%	88.0%

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:1455 Statistical production and Services	46.80	18.44	16.23	39.4%	34.7%	88.0%
<i>Recurrent Programmes</i>						
01 Population and Social Statistics	5.30	2.46	2.45	46.3%	46.2%	99.9%
02 Macro economic statistics	2.97	1.30	1.28	43.7%	43.1%	98.6%
03 Business and Industry Statistics	2.80	1.73	1.67	62.0%	59.7%	96.3%
04 Statistical Coordination Services	1.27	0.31	0.26	24.7%	20.5%	83.0%
05 District Statistics and Capacity Building	3.81	1.44	1.43	37.9%	37.6%	99.1%
06 Information Technology Services	1.63	0.70	0.67	43.2%	41.4%	95.8%
07 Administrative Services	3.74	1.90	1.78	50.9%	47.7%	93.9%
08 Communication and Public Relations	0.48	0.24	0.21	50.0%	43.9%	87.8%
09 Financial Services	2.57	1.20	0.70	46.6%	27.1%	58.2%
10 Internal Audit Services	0.54	0.38	0.29	71.1%	53.3%	75.0%
11 Social Economic Surveys	2.42	1.95	1.84	80.6%	76.0%	94.3%
<i>Development Projects</i>						
0045 Support to UBOS	0.29	0.07	0.00	25.0%	0.0%	0.0%
1058 Support to UBOS	0.00	0.00	0.00	N/A	N/A	N/A
1213 Population and Housing Census 2012	19.00	4.75	3.65	25.0%	19.2%	76.8%
Total For Vote	46.80	18.44	16.23	39.4%	34.7%	88.0%

* 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:1455 Statistical production and Services	3.90	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
1058 Support to UBOS	3.90	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	3.90	0.00	0.00	0.0%	0.0%	N/A

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>						
Wage	2.703	1.282	1.276	47.4%	47.2%	99.5%
Recurrent Non Wage	3.894	2.185	1.193	56.1%	30.6%	54.6%
GoU	0.320	0.090	0.005	28.1%	1.6%	5.7%
Development Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total	6.917	3.557	2.473	51.4%	35.8%	69.5%
Total GoU+Donor (MTEF)	6.917	3.557	2.473	51.4%	35.8%	69.5%
<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	6.981	3.578	2.495	51.3%	35.7%	69.7%
<i>(iii) Non Tax Revenue</i>	0.145	0.000	0.000	0.0%	0.0%	N/A
Grand Total	7.126	3.578	2.495	50.2%	35.0%	69.7%
Excluding Taxes, Arrears	7.062	3.557	2.473	50.4%	35.0%	69.5%

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	3.56	2.47	50.4%	35.0%	69.5%
Total For Vote	7.06	3.56	2.47	50.4%	35.0%	69.5%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Variance in budget execution was mainly due to delayed procurements. For some areas like subscriptions it was because a number of subscriptions are due for renewal in calendar years and therefore budget will be utilised in quarter 3

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

<i>(i) Major unspent balances</i>
Outputs
0.35Bn Shs Output: 145605 PPDA strategic partnerships and Corporate relations
Reason: The unspent balances were because some extraordinary Board meetings were not held, the annual report was not printed because the Auditor General's opinion on PPDA's financial accounts was not ready by end of the quarter.

Vote: 153 PPDA

HALF-YEAR: Highlights of Vote Performance

0.10Bn Shs	Output: 145603 Monitoring Compliance with the PPDA Law
	Reason: Compliance checks done by consultants were not completed by the end of the quarter and hence non payment.
0.10Bn Shs	Output: 145602 Stakeholder sensitisation in Proc. & Disp systems
	Reason: Funds were not spent as short term consultancies had not been completed and hence not paid.
0.04Bn Shs	Output: 145678 Purchase of Office and Residential Furniture and Fittings
	Reason: The funds for equipment were unspent due to delayed procurements.
0.04Bn Shs	Output: 145676 Purchase of Office and ICT Equipment, including Software
	Reason: The funds for equipment were unspent due to delayed procurements.
Items	
0.26Bn Shs	Item: 225001 Consultancy Services- Short-term
	Reason: These funds could not be spent as the procurement process for the consultants was not completed by the end of the quarter.
0.06Bn Shs	Item: 221017 Subscriptions
	Reason: Some of the professional subscriptions are due at the beginning of calendar years and as such, the funds will be spent in quarter 3.
0.04Bn Shs	Item: 231006 Furniture and Fixtures
	Reason: These funds were not spent due to the delayed procurements.
0.04Bn Shs	Item: 231005 Machinery and Equipment
	Reason: These funds were not spent due to the delayed procurements.
0.03Bn Shs	Item: 226002 Licenses
	Reason: The renewal of the IT licences is due at the beginning of the calendar year and will therefore be renewed in the third quarter.
Programs and Projects	
1.00Bn Shs	Programme/Project: 01 Headquarters
	Reason: Delayed procurements
0.08Bn Shs	Programme/Project: 0049 Procurement Reform Implementation
	Reason: The unspent balances are on salaries on positions that fell vacant but not yet filled.
(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: 1456 Regulation of the Procurement and Disposal System			
Output: 145601 Procurement Audits and Investigations			
<i>Description of Performance:</i> 20 Procurement audits under GOU.		5	The Authority carried out more follow ups than planned because extra funding for this activity was received from FINMAP.
<i>Performance Indicators:</i>			
No. of procurement audits completed	16	5	
No. of follow-up procurement audits and investigations recommendations	16	19	
<i>Output Cost:</i>	US\$ Bn:	1.052	US\$ Bn: 0.418 % Budget Spent: 39.8%

Vote: 153 PPDA

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
Output: 145603	Monitoring Compliance with the PPDA Law		
Description of Performance:	97 compliance checks	64	The Authority is on course to achieve its target of 97 compliance checks in the year, having revised its annual target from 120 due to budget cuts
Performance Indicators:			
Level of adherence to service standards (Number of MDAs inspected)	120	64	
Output Cost:	US\$ Bn:	0.892	US\$ Bn: 0.266 % Budget Spent: 29.8%
Vote Function Cost	US\$ Bn:	7.062	US\$ Bn: 2.473 % Budget Spent: 35.0%
Cost of Vote Services:	US\$ Bn:	7.062	US\$ Bn: 2.473 % Budget Spent: 35.0%

* Excluding Taxes and Arrears

The Authority is on course to achieve most of its targets for the Financial Year. For the few areas where performance was behind schedule e.g the audits, third party providers were contracted in the quarter and all audits will be completed by end of Financial Year.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 153 PPDA		
Vote Function: 14 56 Regulation of the Procurement and Disposal System		
Third party providers have been trained on the procurement law	The Authority trained third party providers for Regulatory support during the quarter. These have been contracted to assist the Authority in carrying out procurement audits.	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:1456 Regulation of the Procurement and Disposal System	6.92	3.56	2.47	51.4%	35.8%	69.5%
Class: Outputs Provided	6.60	3.47	2.47	52.6%	37.4%	71.2%
145601 Procurement Audits and Investigations	1.05	0.55	0.42	51.9%	39.8%	76.6%
145602 Stakeholder sensitisation in Proc. & Disp systems	0.57	0.35	0.25	61.4%	44.1%	71.7%
145603 Monitoring Compliance with the PPDA Law	0.75	0.37	0.27	49.6%	35.6%	71.8%
145604 PPDA Support services	2.35	1.16	0.84	49.5%	35.8%	72.4%
145605 PPDA strategic partnerships and Corporate relations	1.89	1.04	0.69	55.3%	36.8%	66.6%
Class: Capital Purchases	0.32	0.09	0.01	28.1%	1.6%	5.7%
145676 Purchase of Office and ICT Equipment, including Software	0.18	0.05	0.00	25.1%	2.4%	9.7%
145678 Purchase of Office and Residential Furniture and Fittings	0.14	0.05	0.00	32.1%	0.5%	1.6%
Total For Vote	6.92	3.56	2.47	51.4%	35.8%	69.5%

* Excluding Taxes and Arrears

Table V3.2: 2011/12 GoU Expenditure by Item

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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
Output Class: Outputs Provided	6.60	3.47	2.47	52.6%	37.4%	71.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2.70	1.28	1.28	47.4%	47.2%	99.5%
211103 Allowances	0.06	0.02	0.01	27.1%	22.5%	83.1%
212101 Social Security Contributions (NSSF)	0.31	0.14	0.14	45.8%	45.1%	98.6%
213001 Medical Expenses (To Employees)	0.15	0.04	0.02	25.0%	13.0%	52.0%
213004 Gratuity Payments	0.35	0.13	0.12	36.1%	32.7%	90.6%
221001 Advertising and Public Relations	0.07	0.05	0.02	70.3%	25.9%	36.8%
221002 Workshops and Seminars	0.20	0.11	0.05	55.3%	23.6%	42.7%
221003 Staff Training	0.02	0.01	0.00	34.0%	6.5%	19.2%
221004 Recruitment Expenses	0.06	0.04	0.02	60.0%	31.4%	52.3%
221006 Commissions and Related Charges	0.28	0.20	0.10	70.3%	36.7%	52.2%
221007 Books, Periodicals and Newspapers	0.04	0.01	0.01	36.6%	23.1%	63.0%
221009 Welfare and Entertainment	0.08	0.05	0.04	65.3%	58.8%	90.1%
221011 Printing, Stationery, Photocopying and Binding	0.13	0.09	0.04	66.1%	28.6%	43.2%
221012 Small Office Equipment	0.01	0.00	0.00	20.0%	1.3%	6.3%
221016 IFMS Recurrent Costs	0.01	0.01	0.00	50.0%	0.0%	0.0%
221017 Subscriptions	0.10	0.07	0.01	68.0%	12.5%	18.4%
222001 Telecommunications	0.23	0.11	0.05	50.0%	20.5%	40.9%
222002 Postage and Courier	0.02	0.01	0.00	29.2%	18.0%	61.8%
223003 Rent - Produced Assets to private entities	0.33	0.15	0.08	45.3%	25.1%	55.4%
223004 Guard and Security services	0.04	0.02	0.01	47.9%	21.5%	44.9%
223005 Electricity	0.05	0.03	0.02	60.2%	36.9%	61.3%
223006 Water	0.01	0.01	0.00	45.1%	20.8%	46.2%
224002 General Supply of Goods and Services	0.03	0.02	0.01	58.6%	31.5%	53.7%
225001 Consultancy Services- Short-term	0.48	0.33	0.06	68.5%	13.4%	19.5%
226001 Insurances	0.07	0.04	0.03	54.6%	49.5%	90.7%
226002 Licenses	0.07	0.03	0.00	36.8%	0.0%	0.0%
227001 Travel Inland	0.30	0.21	0.16	69.6%	52.2%	75.0%
227002 Travel Abroad	0.21	0.19	0.11	90.9%	53.5%	58.9%
227004 Fuel, Lubricants and Oils	0.10	0.04	0.04	36.1%	36.1%	100.0%
228001 Maintenance - Civil	0.01	0.00	0.00	0.0%	0.0%	N/A
228002 Maintenance - Vehicles	0.07	0.07	0.04	99.9%	55.8%	55.9%
273102 Incapacity, death benefits and and funeral expenses	0.02	0.00	0.00	10.0%	0.0%	0.0%
Output Class: Outputs Funded	0.06	0.02	0.02	33.3%	33.3%	100.0%
312206 Gross Tax	0.06	0.02	0.02	33.3%	33.3%	100.0%
Output Class: Capital Purchases	0.32	0.09	0.01	28.1%	1.6%	5.7%
231005 Machinery and Equipment	0.18	0.05	0.00	25.1%	2.4%	9.7%
231006 Furniture and Fixtures	0.14	0.05	0.00	32.1%	0.5%	1.6%
Grand Total:	6.98	3.58	2.49	51.3%	35.7%	69.7%
Total Excluding Taxes and Arrears:	6.92	3.56	2.47	51.4%	35.8%	69.5%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1456 Regulation of the Procurement and Disposal System	6.92	3.56	2.47	51.4%	35.8%	69.5%
<i>Recurrent Programmes</i>						
01 Headquarters	6.60	3.47	2.47	52.6%	37.4%	71.2%
<i>Development Projects</i>						
0049 Procurement Reform Implementation	0.32	0.09	0.01	28.1%	1.6%	5.7%
Total For Vote	6.92	3.56	2.47	51.4%	35.8%	69.5%

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	1.998	1.008	1.008	50.4%	50.4%	100.0%
	Non Wage	11.639	5.819	5.819	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		13.637	6.827	6.827	50.1%	50.1%	100.0%
Total GoU+Donor (MTEF)		13.637	6.827	6.827	50.1%	50.1%	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		13.637	6.827	6.827	50.1%	50.1%	100.0%

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)	13.64	6.83	6.83	50.1%	50.1%	100.0%
VF:1482 Internal Audit Services	0.00	0.00	0.00	N/A	N/A	N/A
Total For Vote	13.64	6.83	6.83	50.1%	50.1%	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*

<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: 1481 Financial Management and Accountability(LG)			
Output: 148100	Financial Management and Accountability		
<i>Description of Performance:</i>			
<i>Output Cost:</i>	<i>UShs Bn:</i>	<i>13.637 UShs Bn:</i>	<i>6.827 % Budget Spent: 50.1%</i>
Vote Function Cost	UShs Bn:	13.637 UShs Bn:	6.827 % Budget Spent: 50.1%
Vote Function: 1482 Internal Audit Services			
Vote Function Cost	UShs Bn:	0.000 UShs Bn:	0.000 % Budget Spent: N/A
Cost of Vote Services:	UShs Bn:	13.637 UShs Bn:	6.827 % Budget Spent: 50.1%

* 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:1481 Financial Management and Accountability(LG)	13.64	6.83	6.83	50.1%	50.1%	100.0%
<i>Class: Outputs Provided</i>	<i>13.64</i>	<i>6.83</i>	<i>6.83</i>	<i>50.1%</i>	<i>50.1%</i>	<i>100.0%</i>
148100 Financial Management and Accountability	13.64	6.83	6.83	50.1%	50.1%	100.0%
Total For Vote	13.64	6.83	6.83	50.1%	50.1%	100.0%

* Excluding Taxes and Arrears

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:1481 Financial Management and Accountability(LG)	13.64	6.83	6.83	50.1%	50.1%	100.0%
<i>Recurrent Programmes</i>						
32141 DSC Chairperson's Salary	2.00	1.01	1.01	50.4%	50.4%	100.0%
32142 Boards and Commissions	3.29	1.65	1.65	50.0%	50.0%	100.0%
32142 PAF Monitoring and Accountability	2.41	1.21	1.21	50.0%	50.0%	100.0%
32143 DSC Chairperson Operational Costs	5.93	2.97	2.97	50.0%	50.0%	100.0%
Total For Vote	13.64	6.83	6.83	50.1%	50.1%	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)

		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	8.042	8.027	54.5%	54.4%	99.8%
	Non Wage	139.025	106.220	93.339	76.4%	67.1%	87.9%
Development	GoU	8.966	8.812	5.698	98.3%	63.6%	64.7%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		162.748	123.074	107.065	75.6%	65.8%	87.0%
Total GoU+Donor (MTEF)		162.748	123.074	107.065	75.6%	65.8%	87.0%
<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		162.748	123.074	107.065	75.6%	65.8%	87.0%

* Donor expenditure information available

** Non VAT on capital expenditure

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

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

Billion Uganda Shillings		Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:1551	Parliament	162.75	123.07	107.06	75.6%	65.8%	87.0%
Total For Vote		162.75	123.07	107.06	75.6%	65.8%	87.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The Parliamentary Commission was allocated an MTEF ceiling for the FY 2011/12 of a recurrent budget of Shs. 153.77bn. This allocation was far below the recurrent budget requirement for the FY 2011/12 of Shs. 182.036bn. Consequently, the vote on account was based on the MTEF amount which made it difficult for the Commission to meet the first quarter expenditure plan. The commission spent the vote on account in the first two months of the financial year awaiting budget approval, which process was prolonged beyond the stipulated time. This deficit for the quarter was subsequently released towards the end of first quarter the expenditure was eventually incurred in second quarter. This affected the planned Parliamentary Business especially the oversight field visits by committees.

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>(i) Major unspent balances</i>	
Outputs	
12.05Bn Shs	Output: 155105 Parliament Support Services Reason: IPU balances constitute the biggest percentage as it falls under this out code for support services
2.39Bn Shs	Output: 155172 Government Buildings and Administrative Infrastructure Reason: Un paid Certificate pending verification by Ministry of works to be cleared & settled by January,2012
0.42Bn Shs	Output: 155177 Purchase of Specialised Machinery & Equipment Reason: Delay in complete the procurement process for the Lift spare parts
0.30Bn Shs	Output: 155106 Constituency Development Reason: balance to be distributed to MPs as an allowance because CDF was scrapped
Items	
7.96Bn Shs	Item: 221002 Workshops and Seminars Reason: Balances for the forthcoming 126th IPU Conference activities
2.39Bn Shs	Item: 231001 Non-Residential Buildings Reason: Un paid Certificate pending verification by Ministry of works to be cleared & settled by January,2012
1.40Bn Shs	Item: 211103 Allowances Reason: Un paid deductions from staff to settle Bank Loans
0.59Bn Shs	Item: 227002 Travel Abroad Reason: Pending air ticket invoices from travel companies
0.57Bn Shs	Item: 212101 Social Security Contributions (NSSF) Reason: Un paid Mps & staff and government contribution and Medical insurance money
Programs and Projects	
9.24Bn Shs	Programme/Project: 02 Members of Parliament Reason: Balance on the 126th IPU Conference; un paid MPs contribution & 30 % Government contribution to the Pension Scheme
3.11Bn Shs	Programme/Project: 0355 Rehabilitation of Parliament Reason: Un paid Certificate pending verification by Ministry of works to be cleared & settled by January,2012
2.15Bn Shs	Programme/Project: 01 Headquarters Reason: Un paid staff and government contribution and Medical insurance money
0.24Bn Shs	Programme/Project: 15 Information and Communications Technology Reason: Un paid Internet Bills and Telephone charges
0.01Bn Shs	Programme/Project: 19 Internal Audit Reason: Pending trip for EASAG
<i>(ii) Expenditures in excess of the original approved budget</i>	
Items	
4.88Bn Shs	Item: 262101 Contributions to International Organisations (Current) Reason: No budget figures were uploaded onto the OBT after Parliamentary budget approval thus resulting into over expenditure on the budget item
4.83Bn Shs	Item: 212101 Social Security Contributions (NSSF) Reason: Un paid Mps & staff and government contribution and Medical insurance money
0.11Bn Shs	Item: 263104 Transfers to other gov't units(current) Reason: No budget figures were uploaded onto the OBT after Parliamentary budget approval thus resulting into over expenditure on the budget item
0.06Bn Shs	Item: 228001 Maintenance - Civil Reason: No budget figures were uploaded onto the OBT after Parliamentary budget approval thus resulting into over expenditure on the budget item
0.03Bn Shs	Item: 282101 Donations Reason: No budget figures were uploaded onto the OBT after Parliamentary budget approval thus resulting into over expenditure on the budget item
* Excluding Taxes and Arrears	

V2: Performance Highlights

Vote: 104 Parliamentary Commission

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: 1551 Parliament			
Output: 155101	Legislation		
<i>Description of Performance:</i>	32 Bills,40 Motions,40 Reports adopted,36 Questions for answers,48 Ministerial and other Statements	7 Bills passed and One (1) One Bill read for the first time;26 Motions Passed;20 Committee reports passed and Two (2) reports presented but not concluded;19Ministerial Statements presented and 6 other statements made,7 Petitions concluded,7questions	Prolonged process to complete the budget could have resulted into fewer Bills being passed, however its important to record that more empahis was placed on oversight activities evidenced by the higher numbers of motions on key Government service areas.
<i>Performance Indicators:</i>			
Reports disposed as a % of reports tabled in the plenary	60	91	
% of accountability committee reports considered by plenary	65	0	
Questions answered as a percentage of questions asked.	70	100	
Petitions disposed as a % of those presented	80	43	
Motions passed as % of motions successfully moved.	80	100	
Ministerial Statements presented as % of those demanded	87	100	
Bills passed as percentage% of bills introduced in Parliament	75	88	
<i>Output Cost:</i>	UShs Bn: 6.314	UShs Bn: 0.000	% Budget Spent: 0.0%
Output: 155102	Standing Committee Services		
<i>Description of Performance:</i>	640 Meetings, 10Field Visits and Public Hearings,80 reports	500 Committee meetings held for both Standing and Sessional Committees,55 committee reports produced but 20 of the reports presented to Plenary and passed;62 Oversight visits carried out and one hearing	More oversight visits were conducted due to increased focus and demand by the public for accounatbility and service delivery
<i>Performance Indicators:</i>			
No. of field visits and Public hearings (Standing Committee)	45	62	
<i>Output Cost:</i>	UShs Bn: 4.592	UShs Bn: 3.377	% Budget Spent: 73.5%
Output: 155105	Parliament Support 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>	Coordinate 1380 Meetinds for Committees,110 Plenary sittings,Produce 160 Reports, Cordiante 38 Field Visits for Committees and Cordinate 50 Public Hearings ,arrange 24 travel abroad trips	500 Committee meetings coordinated for both Standing and Sessional Committees,62 Oversight Field visits coordinated,58 MPs facilitated to travel abroad,11 Public Hearings held,55 Comiitee reports produced and one workshop held	More meetings were conducted as more adhoc committees were formed like one on energy and regularisation of the oil sector
<i>Performance Indicators:</i>			
Number of capacity building meetings with quorum	4	1	
Actual number of outreach programmes held	10	0	
<i>Output Cost:</i>	UShs Bn: 31.520	UShs Bn: 18.553	% Budget Spent: 58.9%
Output: 155106	Constituency Development		
<i>Description of Performance:</i>	375 Members of Parliament representing Constituencies paid Constituency Development Facilitation.	N/A	N/A
<i>Performance Indicators:</i>			
Value of financial support for constituency development facilitation (Ushs bn)	3.75	0	
No. of Parliamentary outreach programmes	10	0	
% of MP's who have accounted for their CDF	80	0	
<i>Output Cost:</i>	UShs Bn: 1.238	UShs Bn: 0.938	% Budget Spent: 75.8%
Vote Function Cost	UShs Bn: 162.748	UShs Bn: 107.065	% Budget Spent: 65.8%
Cost of Vote Services:	UShs Bn: 162.748	UShs Bn: 107.065	% Budget Spent: 65.8%

* Excluding Taxes and Arrears

In terms of physical performance, the sector achieved the following for the period, July to December, 2011; 7 bills were passed and one read for the first time,26 motions were successfully moved and passed,20 committee reports were presented and concluded in Plenary and two reports presented but not concluded,19 Ministerial statements were made and 6 other statements, 7 petitions were concluded and 7 questions for oral answers responded to.(see Annex 1).

This level of performance under legislation could have been essentially attributed to the prolonged process to complete the budget as the Government took time to prioritise budgetary allocations and possibly find an answer for the issues raised by the teachers.

The committees made 62 field visits held a total of 500 meetings, 11 public hearings and a total of 55 reports have been produced by committees. From the above, its evident that the 9th Parliament performed better in terms of oversight function, this is further substantiated by the formation of the adhoc committees on energy and the regularisation of the oil and gas sector.

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		

Vote: 104 Parliamentary Commission

HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Introduce attendance registers during plenary and committee activities, and communicate to the members the attendance rating	Attendance committee registers still maintained	N/A
Vote: 104 Parliamentary Commission		
Vote Function: 15 51 Parliament		
Enhance capacity building for members, to effectively participate in plenary (accountability committees) to strengthen their expenditure oversight. Draft a Parliamentary Calendar on which the time frame for Parliamentary business should be based	A one week induction workshop was conducted for MPs	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	162.75	123.07	107.06	75.6%	65.8%	87.0%
<i>Class: Outputs Provided</i>	<i>151.05</i>	<i>115.50</i>	<i>102.30</i>	<i>76.5%</i>	<i>67.7%</i>	<i>88.6%</i>
155101 Legislation	6.31	0.00	0.00	0.0%	0.0%	N/A
155102 Standing Committee Services	4.59	3.81	3.38	82.9%	73.5%	88.7%
155104 Parliamentarian Welfare and Emoluments	107.38	68.77	68.36	64.0%	63.7%	99.4%
155105 Parliament Support Services	31.52	41.69	29.63	132.3%	94.0%	71.1%
155106 Constituency Development	1.24	1.24	0.94	100.0%	75.8%	75.8%
<i>Class: Outputs Funded</i>	<i>3.97</i>	<i>0.00</i>	<i>0.00</i>	<i>0.0%</i>	<i>0.0%</i>	<i>N/A</i>
155151 Contribution to EAC for EALA (Arusha)	3.97	0.00	0.00	0.0%	0.0%	N/A
<i>Class: Capital Purchases</i>	<i>7.73</i>	<i>7.57</i>	<i>4.76</i>	<i>98.0%</i>	<i>61.6%</i>	<i>62.8%</i>
155172 Government Buildings and Administrative Infrastructure	7.15	7.15	4.76	100.0%	66.6%	66.6%
155176 Purchase of Office and ICT Equipment, including Software	0.15	0.00	0.00	0.0%	0.0%	N/A
155177 Purchase of Specialised Machinery & Equipment	0.43	0.43	0.00	100.0%	0.5%	0.5%
Total For Vote	162.75	123.07	107.06	75.6%	65.8%	87.0%

* Excluding Taxes and Arrears

Vote: 104 Parliamentary Commission

HALF-YEAR: Highlights of Vote Performance

Table V3.2: 2011/12 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	151.05	110.24	97.14	73.0%	64.3%	88.1%
211103 Allowances	92.74	68.57	67.17	73.9%	72.4%	98.0%
211104 Statutory salaries	14.76	8.04	8.03	54.5%	54.4%	99.8%
212101 Social Security Contributions (NSSF)	0.00	5.40	4.83	N/A	N/A	89.5%
212102 Pension for General Civil Service	4.28	0.00	0.00	0.0%	0.0%	N/A
213001 Medical Expenses(To Employees)	1.38	1.26	0.83	91.7%	60.1%	65.5%
213002 Incapacity, death benefits and funeral expenses	1.18	0.43	0.31	36.3%	26.6%	73.2%
213003 Retrenchment costs	0.08	0.04	0.02	50.0%	25.9%	51.9%
221002 Workshops and Seminars	5.73	8.62	0.67	150.5%	11.6%	7.7%
221006 Commissions and Related Charges	6.83	3.81	3.38	55.7%	49.5%	88.7%
221009 Welfare and Entertainment	0.11	0.06	0.05	59.5%	43.3%	72.7%
221011 Printing, Stationery, Photocopying and Binding	0.49	0.25	0.21	50.0%	43.0%	86.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	N/A	N/A	0.0%
221017 Subscriptions	2.31	1.24	0.94	53.6%	40.6%	75.8%
222001 Telecommunications	0.34	0.17	0.12	50.0%	36.8%	73.6%
222003 Information and Communications Technology	0.15	0.07	0.04	50.0%	24.5%	49.0%
223003 Rent - Produced Assets to private entities	1.17	1.23	1.22	104.9%	104.1%	99.3%
223005 Electricity	0.42	0.23	0.13	56.0%	31.5%	56.3%
223006 Water	0.20	0.13	0.04	64.1%	17.7%	27.6%
224002 General Supply of Goods and Services	4.87	2.98	2.50	61.2%	51.2%	83.7%
227001 Travel Inland	1.96	1.31	1.27	66.9%	64.5%	96.3%
227002 Travel Abroad	9.93	4.53	3.94	45.6%	39.7%	87.0%
227003 Carriage, Haulage, Freight and Transport Hire	0.02	0.02	0.00	100.0%	8.9%	8.9%
227004 Fuel, Lubricants and Oils	1.07	0.63	0.58	59.2%	53.8%	91.0%
228001 Maintenance - Civil	0.00	0.08	0.06	N/A	N/A	70.7%
228002 Maintenance - Vehicles	0.72	0.83	0.63	114.6%	87.4%	76.2%
228003 Maintenance Machinery, Equipment and Furniture	0.31	0.26	0.15	84.6%	49.9%	59.0%
282101 Donations	0.00	0.04	0.03	N/A	N/A	85.3%
Output Class: Outputs Funded	3.97	5.26	5.17	132.5%	130.0%	98.2%
262101 Contributions to International Organisations (Curre	0.00	4.97	4.88	N/A	N/A	98.2%
263104 Transfers to other gov't units(current)	0.00	0.12	0.11	N/A	N/A	99.9%
264101 Contributions to Autonomous Inst.	3.97	0.18	0.17	4.5%	4.4%	97.4%
Output Class: Capital Purchases	7.73	7.57	4.76	98.0%	61.6%	62.8%
231001 Non-Residential Buildings	7.15	7.15	4.76	100.0%	66.6%	66.6%
231005 Machinery and Equipment	0.58	0.43	0.00	73.4%	0.3%	0.5%
Grand Total:	162.75	123.07	107.06	75.6%	65.8%	87.0%
Total Excluding Taxes and Arrears:	162.75	123.07	107.06	75.6%	65.8%	87.0%

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		162.75	123.07	107.06	75.6%	65.8%	87.0%
<i>Recurrent Programmes</i>							
01	Headquarters	19.97	20.46	18.31	102.5%	91.7%	89.5%
02	Members of Parliament	121.68	85.59	76.35	70.3%	62.7%	89.2%
03	Office of the Speaker	1.02	0.68	0.62	66.9%	60.4%	90.4%
04	Office of the Deputy Speaker	0.97	0.60	0.49	62.3%	50.4%	80.8%
05	Parliamentary Commission Secretariat	0.95	0.84	0.56	88.1%	58.8%	66.7%
06	Leader of the Opposition	0.81	0.56	0.55	69.7%	67.3%	96.6%
07	Department of Clerks	0.98	0.59	0.57	59.9%	57.7%	96.2%
08	Department of Finance and Administration	0.75	0.68	0.65	90.0%	85.8%	95.4%
09	Department of Library and Research	1.00	0.55	0.42	54.9%	41.9%	76.3%
10	Department of Legal and Legislative Services	0.39	0.25	0.23	64.3%	58.0%	90.2%
11	Department of Sergeant-At-Arms	1.43	0.83	0.67	58.0%	46.9%	80.9%
12	Department of Official Report	0.63	0.42	0.34	66.2%	53.5%	80.8%
13	Parliamentary Budget Office	0.51	0.29	0.27	56.3%	53.4%	94.9%
14	Planning and Development Coordination Office	0.27	0.18	0.16	64.5%	59.1%	91.7%
15	Information and Communications Technology	0.88	0.56	0.32	64.0%	36.8%	57.5%
16	Human Resources Department	0.65	0.42	0.32	65.4%	50.1%	76.7%
17	Public Relations Office	0.57	0.50	0.32	87.5%	56.1%	64.1%
18	Office of the Clerk to Parliament	0.27	0.25	0.22	89.7%	80.7%	89.9%
19	Internal Audit	0.05	0.03	0.02	56.0%	32.9%	58.8%
<i>Development Projects</i>							
0355	Rehabilitation of Parliament	8.97	8.81	5.70	98.3%	63.6%	64.7%
Total For Vote		162.75	123.07	107.06	75.6%	65.8%	87.0%

* 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)

		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	6.808	3.663	3.663	53.8%	53.8%	100.0%
	Non Wage	23.027	13.005	12.610	56.5%	54.8%	97.0%
Development	GoU	12.987	0.915	0.049	7.0%	0.4%	5.4%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		42.822	17.582	16.322	41.1%	38.1%	92.8%
Total GoU+Donor (MTEF)		42.822	17.582	16.322	41.1%	38.1%	92.8%
<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>2.541</i>	<i>0.847</i>	<i>0.847</i>	<i>33.3%</i>	<i>33.3%</i>	<i>100.0%</i>
Total Budget		45.363	18.429	17.169	40.6%	37.8%	93.2%

* 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:1601	Economic Policy Monitoring,Evaluation & Inspection	0.83	0.40	0.37	48.8%	44.3%	90.8%
VF:1602	Cabinet Support and Policy Development	2.29	0.92	0.73	40.4%	31.8%	78.7%
VF:1603	Government Mobilisation, Media and Awards	14.28	4.83	4.85	33.8%	33.9%	100.4%
VF:1604	Coordination of the Security Sector	3.94	4.20	4.20	106.7%	106.7%	100.0%
VF:1649	Policy, Planning and Support Services	21.48	7.23	6.18	33.6%	28.8%	85.5%
Total For Vote		42.82	17.58	16.32	41.1%	38.1%	92.8%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

DEAR and MIU were unable to carryout the planned workshops in their workplans due to inadequate funds in their respective budgets.

Cabinet Secretariat planned to conduct an Induction Workshop for Cabinet Ministers but has not been able to implement the exercise because the appropriate dates to conduct the workshop have not yet been agreed on by Cabinet.

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: 1101 Internal security</i>	
1.36Bn Shs	Output: 111101 Collection of Internal intelligence Reason: Systems error, no unspent balance
<i>VF: 1675 Policy, Planning and Support Services</i>	
0.54Bn Shs	Output: 164975 Purchase of Motor Vehicles and Other Transport Equipment Reason: Procurement process ongoing
<i>VF: 1678 Policy, Planning and Support Services</i>	
0.15Bn Shs	Output: 164978 Purchase of Office and Residential Furniture and Fittings Reason: Contract for the supply of 112 executive desks has been sent to the Solicitor General for Clearance.
<i>VF: 1676 Policy, Planning and Support Services</i>	
0.14Bn Shs	Output: 164976 Purchase of Office and ICT Equipment, including Software Reason: Contract for the supply of 112 printers has been sent to the Solicitor General for clearance
<i>VF: 1603 Cabinet Support and Policy Development</i>	
0.12Bn Shs	Output: 160203 Capacity Development for Policy Formulation Reason: Cabinet Secretariat is still conducting a policy capacity review to assess the capacity of MDAs to develop and manage Government policies
<i>VF: 1603 Cabinet Support and Policy Development</i>	
0.07Bn Shs	Output: 160203 Capacity Development for Policy Formulation Reason: Cabinet Secretariat plans to conduct an Induction Workshop for the Cabinet but the activity has not yet been implemented because appropriate dates to implement the activity have not yet been confirmed by Cabinet.
<i>VF: 1672 Policy, Planning and Support Services</i>	
0.04Bn Shs	Output: 164972 Government Buildings and Administrative Infrastructure Reason: Procurement process ongoing
Items	
1.51Bn Shs	Item: 211101 General Staff Salaries Reason: Systems error, no unspent balance.
0.54Bn Shs	Item: 231004 Transport Equipment Reason: Procurement process on-going
0.15Bn Shs	Item: 231006 Furniture and Fixtures Reason: The Contract for supply of 112 executive office desks has been sent the Solicitor general for clearance.
0.14Bn Shs	Item: 231005 Machinery and Equipment Reason: Contract for the supply of 112 printers has been sent to the Solicitor General for clearance
0.08Bn Shs	Item: 221002 Workshops and Seminars Reason: System's error
0.04Bn Shs	Item: 231001 Non-Residential Buildings Reason: Procurement process on going
0.04Bn Shs	Item: 223005 Electricity Reason: Systems error, no unspent balance.
Programs and Projects	
<i>VF: 1111 Internal security</i>	
1.56Bn Shs	Programme/Project: 08 Internal Security Organisation Reason: Systems error, no unspent balance.
<i>VF: 1649 Policy, Planning and Support Services</i>	
0.83Bn Shs	Programme/Project: 0007 Strengthening of the President's Office Reason: Procurement process for vehicles is on-going and contract for supply of 112 printers and executive desks has been sent to the Solicitor general for clearance.
<i>VF: 1602 Cabinet Support and Policy Development</i>	
0.20Bn Shs	Programme/Project: 07 Cabinet Secretariat Reason: Cabinet Secretariat is still conducting a policy capacity review to assess the capacity of MDAs to develop and manage Government policies. In addition, a date is yet to be set for the Induction Course for Cabinet Ministers and Ministers of State.

Vote: 001 Office of the President

HALF-YEAR: Highlights of Vote Performance

<i>VF: 1649 Policy, Planning and Support Services</i>	
0.04Bn Shs	Programme/Project: 0001 Construction of GoU offices Reason: Procurement process for the construction/renovation of field offices is on-going
<i>VF: 1603 Government Mobilisation, Media and Awards</i>	
0.03Bn Shs	Programme/Project: 13 Presidential Awards Committee Reason: Procurement process for stationary on-going. The rest of the money is meant for vehicle maintenance, fuel, oils and lubricants
<i>VF: 1601 Economic Policy Monitoring, Evaluation & Inspection</i>	
0.01Bn Shs	Programme/Project: 05 Economic Affairs and Policy Development Reason: Funds are pooled together to pay for Telecommunication and Utilities and the funds from the Departments had not yet been reallocated to the pool.
(ii) Expenditures in excess of the original approved budget	
Items	
0.28Bn Shs	Item: 263106 Other Current grants(current) Reason: Systems error
0.02Bn Shs	Item: 213001 Medical Expenses(To Employees) Reason: Systems error - 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*

<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: 1601 Economic Policy Monitoring, Evaluation & Inspection</i>			
Output: 160101	Monitoring the performance of the Economy		
<i>Description of Performance:</i>	Monitoring conducted and reports produced on: Transport infrastructure (road, rail, water and air); Implementation of PFA; Energy generation; Skills enhancement workshops for RDCs organised; Progress of EAC integration process.	Conducted monitoring in the western and eastern regions and produced reports on; the status of PFA implementation, road construction and maintenance, power distribution and mineral development in Kigezi region. Held a dialogue workshop on economic trends	The stakeholders dialogue workshops and training of opinion leaders in economic monitoring were not carried out due to inadequate funds in the budget.
<i>Performance Indicators:</i>			
No. of quarterly economic monitoring reports produced	5	3	
No. of stakeholders' dialogue workshops conducted	4	1	
No. of opinion leaders trained in economic monitoring	468	0	
<i>Output Cost:</i>	US\$ Bn: 0.403	US\$ Bn: 0.184	% Budget Spent: 45.6%
Output: 160102	Key investment projects promoted		

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>	Monitoring conducted and quarterly reports produced on: Development of markets (rural & urban); Progress in the oil sub-sector; Inspection function in government; Value addition in fruits.	Monitoring carried out in the western and eastern region and a report produced on; the development of markets, value addition, inspection function and the oil subsector. Assessed the possibility of establishing a sugar plantation in Nakasongola.	N/A
<i>Performance Indicators:</i>			
No. of strategic investments monitored for implementation progress	6	4	
No. of Districts visited	40	25	
<i>Output Cost:</i>	US\$ Bn: 0.146	US\$ Bn: 0.067	% Budget Spent: 46.2%
Output: 160104	Economic Research and Information		
<i>Description of Performance:</i>	Social Security and Biosafety and Biotechnology policies reviewed. Resource centre developed.	The National Social Security Policy and the policy on Cross Border Trade operations were reviewed and reports produced. Data has been collected on the Biosafety and Biotechnology policy, its review is ongoing.	N/A
<i>Performance Indicators:</i>			
No. of research reports produced	4	2	
<i>Output Cost:</i>	US\$ Bn: 0.039	US\$ Bn: 0.015	% Budget Spent: 38.2%
Vote Function Cost	US\$ Bn: 0.829	US\$ Bn: 0.368	% Budget Spent: 44.3%
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 PS'	28 sets of Minutes of Cabinet Meetings and Agendas issued, 2,624 Extracts of Cabinet Decisions issued to all Ministers and PSs, 6 sets of Agendas and Minutes for PSs Meetings issued, 117 Cabinet Memos vetted, of which 58 have been approved by Cabinet.	The number of Cabinet Memos reviewed and endorsed is more than planned because Cabinet is trying to clear the backlog
<i>Performance Indicators:</i>			
Number of Cabinet Memos reviewed and endorsed	85	117	
Number of Cabinet meetings conducted	46	28	
No. Of Cabinet Minute Extracts Issued	4800	2624	
<i>Output Cost:</i>	US\$ Bn: 1.363	US\$ Bn: 0.519	% Budget Spent: 38.1%
Output: 160203	Capacity Development for Policy Formulation		

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>	Work with the Minister of Information and National Guidance to secure approval of Strategy	The Government Communications Strategy printed, Revised Cabinet Submissions Guidelines printed and circulated to MDAs, Data Entry into the CDMP on going, Public Consultations Manual is being finalised, Policy Capacity Review Exercise ongoing.	The Secretariat is still reviewing the Training needs for Policy Analysts.
<i>Performance Indicators:</i>			
No. of staff trained in policy formulation	150	5	
<i>Output Cost:</i>	US\$ Bn: 0.923	US\$ Bn: 0.207	% Budget Spent: 22.5%
Vote Function Cost	US\$ Bn: 2.286	US\$ Bn: 0.726	% Budget Spent: 31.8%
Vote Function: 1603 Government Mobilisation, Media and Awards			
Vote Function Cost	US\$ Bn: 14.284	US\$ Bn: 4.845	% Budget Spent: 33.9%
Vote Function: 1604 Coordination of the Security Sector			
Output: 160401	Coordination of Security Services		
<i>Description of Performance:</i>	Security Agencies coordinated. Security guideline issued. Inter agency reports analysed	Security Agencies coordinated. Security guideline issued. Inter agency reports analysed	N/A
<i>Output Cost:</i>	US\$ Bn: 3.940	US\$ Bn: 4.202	% Budget Spent: 106.7%
Vote Function Cost	US\$ Bn: 3.940	US\$ Bn: 4.202	% Budget Spent: 106.7%
Vote Function: 1649 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn: 21.483	US\$ Bn: 6.181	% Budget Spent: 28.8%
Cost of Vote Services:	US\$ Bn: 42.822	US\$ Bn: 16.322	% Budget Spent: 38.1%

* Excluding Taxes and Arrears

DEAR and MIU were unable to carry out the planned workshops in their workplans due to inadequate funds in their respective budgets which will also impact on performance in Q3 and Q4.

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		
Recruit interns	Two officers have been acquired from ISO and ESO.	A request was submitted to Public Service Commission to fill the gaps.
Lobby/seek for budgetary capital allocation for purchasing vehicles.	The directorate has continued to lobby for funds to purchase vehicles through the supplementary requests.	Government froze/stopped the purchase of vehicles by MDAs.
Vote Function: 16 02 Cabinet Support and Policy Development		
Continue consultations with key stakeholders	The Cabinet Memorandum on the Establishment of a Cabinet Committee System was developed and forwarded to the Minister for the Presidency for presentation and approval by Cabinet.	Cabinet approval of this Policy has not yet been secured, but the item is on the pending Cabinet Agenda.
Secure final position on responsible Ministry for Policy Analysts; Complete the Consultation Guide; Print approved Government Communications Strategy and Develop Ministerial Briefing Guidelines for Personal Assistants to Ministers.	Consultations are still going on with the Ministry of Public Service and the Office of the Prime Minister on the responsible Ministry for Policy Analysts; The Government Consultation Guide is in final stages of preparation where after it will be printed.	Government Communications Strategy was forwarded to the Ministry of Information and National Guidance for presentation to Cabinet and it is yet to be considered and approved by Cabinet.

Vote: 001 Office of the President

HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Continue to work with the Ministry of Public Service, the Ministry of Finance, Planning and Economic Development to secure approval of new structures for the Cabinet Secretariat	Cabinet Secretariat Structures were approved by the Ministries, of Public Service and of Finance, Planning and Economic Development and the Department has initiated the recruitment process to fill the vacant positions.	N/A
Vote Function: 16 03 Government Mobilisation, Media and Awards		
Request for additional funding in the ceilings of Vote 001 so as to provide for the unfunded activities of the Uganda Media Centre	UMC submitted a request for supplementary budget from MoFPED.	N/A
Vote Function: 16 04 Coordination of the Security Sector		
Upgrade existing systems	Requested for supplementary funding	N/A
Seek for increase in resource allocation.	Requested for supplementary funding	N/A
Vote Function: 16 49 Policy, Planning and Support Services		
Acquire more computers and furniture for offices of RDCs.	The procurement process for supply of 112 executive desks and 112 Computer printers for offices of RDCs is in advanced stages	Computers could not be procured because all offices of RDCs were allocated new computers but without printers.
Procure more vehicles for all stations	Vehicles were procured and allocated to all RDCs in the FY 2010/11	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:1601 Economic Policy Monitoring,Evaluation & Inspection	0.83	0.40	0.37	48.8%	44.3%	90.8%
<i>Class: Outputs Provided</i>	0.83	0.40	0.37	48.8%	44.3%	90.8%
160101 Monitoring the performance of the Economy	0.40	0.20	0.18	50.4%	45.6%	90.5%
160102 Key investment projects promoted	0.15	0.07	0.07	48.2%	46.2%	95.9%
160103 Monitoring Implement of Manifesto Commitments	0.20	0.09	0.09	46.9%	44.9%	95.6%
160104 Economic Research and Information	0.04	0.02	0.01	45.1%	38.2%	84.5%
160105 Economic policy development strengthened	0.05	0.02	0.01	47.9%	29.8%	62.2%
VF:1602 Cabinet Support and Policy Development	2.29	0.92	0.73	40.4%	31.8%	78.7%
<i>Class: Outputs Provided</i>	2.29	0.92	0.73	40.4%	31.8%	78.7%
160201 Support to Cabinet Meetings	1.36	0.60	0.52	43.8%	38.1%	86.8%
160203 Capacity Development for Policy Formulation	0.92	0.33	0.21	35.3%	22.5%	63.7%
VF:1603 Government Mobilisation, Media and Awards	14.28	4.83	4.85	33.8%	33.9%	100.4%
<i>Class: Outputs Provided</i>	0.35	0.17	0.14	48.5%	38.7%	79.7%
160301 Confer National Honours & Awards	0.35	0.17	0.14	48.5%	38.7%	79.7%
<i>Class: Outputs Funded</i>	9.93	4.66	4.71	46.9%	47.4%	101.1%
160351 Media Advisory services	0.96	0.45	0.44	46.4%	46.0%	99.0%
160352 Mobilize population	8.97	4.21	4.27	46.9%	47.6%	101.4%
<i>Class: Capital Purchases</i>	4.00	0.00	0.00	0.0%	0.0%	N/A
160375 Purchase of Motor Vehicles and Other Transport Equipment	4.00	0.00	0.00	0.0%	0.0%	N/A
VF:1604 Coordination of the Security Sector	3.94	4.20	4.20	106.7%	106.7%	100.0%
<i>Class: Outputs Provided</i>	3.94	4.20	4.20	106.7%	106.7%	100.0%
160401 Coordination of Security Services	3.94	4.20	4.20	106.7%	106.7%	100.0%
VF:1649 Policy, Planning and Support Services	21.48	7.23	6.18	33.6%	28.8%	85.5%
<i>Class: Outputs Provided</i>	12.50	6.31	6.13	50.5%	49.1%	97.2%
164901 Policy, consultation, planning and monitoring services	0.65	0.29	0.27	44.0%	41.9%	95.2%

Vote: 001 Office of the President

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164902 Ministry Support Services	6.13	3.15	3.03	51.4%	49.4%	96.1%
164903 Ministerial and Top Management Services	5.71	2.87	2.83	50.3%	49.6%	98.6%
<i>Class: Capital Purchases</i>	8.99	0.92	0.05	10.2%	0.5%	5.4%
164972 Government Buildings and Administrative Infrastructure	5.21	0.07	0.03	1.2%	0.6%	44.1%
164975 Purchase of Motor Vehicles and Other Transport Equipment	2.57	0.54	0.00	21.0%	0.1%	0.4%
164976 Purchase of Office and ICT Equipment, including Software	0.47	0.15	0.01	32.0%	2.8%	8.9%
164977 Purchase of Specialised Machinery & Equipment	0.09	0.00	0.00	0.0%	0.0%	N/A
164978 Purchase of Office and Residential Furniture and Fittings	0.65	0.16	0.01	24.7%	0.8%	3.3%
Total For Vote	42.82	17.58	16.32	41.1%	38.1%	92.8%

* Excluding Taxes and Arrears

Vote: 001 Office of the President

HALF-YEAR: Highlights of Vote Performance

Table V3.2: 2011/12 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	19.90	12.01	11.56	60.3%	58.1%	96.3%
211101 General Staff Salaries	6.72	3.62	3.62	53.9%	53.9%	100.0%
211103 Allowances	1.25	0.59	0.58	46.7%	46.3%	99.2%
211104 Statutory salaries	0.09	0.04	0.04	50.0%	50.0%	100.0%
213001 Medical Expenses(To Employees)	0.03	0.05	0.05	169.3%	164.2%	97.0%
213002 Incapacity, death benefits and funeral expenses	0.05	0.02	0.02	50.0%	45.8%	91.7%
221001 Advertising and Public Relations	0.01	0.00	0.00	41.6%	25.3%	60.8%
221002 Workshops and Seminars	0.50	0.16	0.07	30.9%	14.4%	46.7%
221003 Staff Training	0.18	0.08	0.05	43.7%	30.3%	69.3%
221005 Hire of Venue (chairs, projector etc)	0.00	0.00	0.00	35.8%	25.1%	70.1%
221007 Books, Periodicals and Newspapers	0.04	0.02	0.01	36.0%	31.6%	87.6%
221008 Computer Supplies and IT Services	0.11	0.05	0.03	43.0%	28.4%	66.1%
221009 Welfare and Entertainment	0.23	0.10	0.09	42.0%	37.0%	88.1%
221011 Printing, Stationery, Photocopying and Binding	0.22	0.10	0.09	45.3%	38.7%	85.4%
221012 Small Office Equipment	0.06	0.03	0.02	48.1%	39.4%	81.8%
221016 IFMS Recurrent Costs	0.05	0.02	0.02	45.9%	45.8%	99.9%
221017 Subscriptions	0.11	0.04	0.04	38.9%	37.6%	96.8%
222001 Telecommunications	0.46	0.22	0.19	48.0%	40.9%	85.2%
222003 Information and Communications Technology	0.01	0.01	0.01	41.7%	45.3%	108.7%
223001 Property Expenses	0.01	0.00	0.00	42.3%	0.0%	0.0%
223002 Rates	0.00	0.00	0.00	41.6%	0.0%	0.0%
223003 Rent - Produced Assets to private entities	0.88	0.40	0.39	45.1%	44.1%	97.9%
223004 Guard and Security services	0.10	0.05	0.05	49.8%	49.1%	98.5%
223005 Electricity	0.09	0.04	0.03	39.8%	36.6%	91.9%
223006 Water	0.07	0.04	0.02	48.0%	26.7%	55.7%
224002 General Supply of Goods and Services	0.23	0.10	0.09	42.2%	41.3%	98.0%
224003 Classified Expenditure	3.94	4.20	4.20	106.7%	106.7%	100.0%
225001 Consultancy Services- Short-term	0.01	0.01	0.00	41.7%	32.6%	78.2%
227001 Travel Inland	1.76	0.84	0.83	48.0%	47.4%	98.7%
227002 Travel Abroad	0.61	0.27	0.18	44.3%	30.1%	67.9%
227004 Fuel, Lubricants and Oils	0.87	0.43	0.42	48.8%	48.6%	99.6%
228001 Maintenance - Civil	0.19	0.08	0.07	40.9%	34.0%	83.3%
228002 Maintenance - Vehicles	0.91	0.38	0.29	41.8%	32.4%	77.6%
228003 Maintenance Machinery, Equipment and Furniture	0.09	0.04	0.03	46.1%	30.5%	66.1%
Output Class: Outputs Funded	12.47	5.50	5.56	44.1%	44.5%	101.0%
263104 Transfers to other gov't units(current)	7.95	3.78	3.84	47.6%	48.3%	101.6%
263106 Other Current grants(current)	0.00	0.28	0.28	N/A	N/A	100.0%
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	0.42	0.42	41.7%	41.7%	100.0%
264102 Contributions to Autonomous Inst. Wage Subventio	0.43	0.18	0.17	41.7%	40.3%	96.7%
312206 Gross Tax	2.54	0.85	0.85	33.3%	33.3%	100.0%
Output Class: Capital Purchases	12.99	0.92	0.05	7.0%	0.4%	5.4%
231001 Non-Residential Buildings	5.21	0.07	0.03	1.2%	0.6%	44.1%
231004 Transport Equipment	6.57	0.54	0.00	8.2%	0.0%	0.4%
231005 Machinery and Equipment	0.56	0.15	0.01	26.8%	2.4%	8.9%
231006 Furniture and Fixtures	0.65	0.16	0.01	24.7%	0.8%	3.3%
Grand Total:	45.36	18.43	17.17	40.6%	37.8%	93.2%
Total Excluding Taxes and Arrears:	42.82	17.58	16.32	41.1%	38.1%	92.8%

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	0.40	0.37	48.8%	44.3%	90.8%
<i>Recurrent Programmes</i>						
03 Monitoring & Evaluation	0.40	0.20	0.18	50.4%	45.6%	90.5%
04 Monitoring & Inspection	0.15	0.07	0.07	48.2%	46.2%	95.9%
05 Economic Affairs and Policy Development	0.08	0.04	0.03	46.6%	33.7%	72.2%
12 Manifesto Implementation Unit	0.20	0.09	0.09	46.9%	44.9%	95.6%
VF:1602 Cabinet Support and Policy Development	2.29	0.92	0.73	40.4%	31.8%	78.7%
<i>Recurrent Programmes</i>						
07 Cabinet Secretariat	2.29	0.92	0.73	40.4%	31.8%	78.7%
VF:1603 Government Mobilisation, Media and Awards	14.28	4.83	4.85	33.8%	33.9%	100.4%
<i>Recurrent Programmes</i>						
01B Headquarters (Media Centre and RDCs)	9.93	4.66	4.71	46.9%	47.4%	101.1%
13 Presidential Awards Committee	0.35	0.17	0.14	48.5%	38.7%	79.7%
<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	4.20	4.20	106.7%	106.7%	100.0%
<i>Recurrent Programmes</i>						
01C Headquarters (Security Sector Coordination)	3.94	4.20	4.20	106.7%	106.7%	100.0%
VF:1649 Policy, Planning and Support Services	21.48	7.23	6.18	33.6%	28.8%	85.5%
<i>Recurrent Programmes</i>						
01 Headquarters	12.41	6.27	6.09	50.5%	49.1%	97.1%
10 dummy	0.09	0.04	0.04	50.0%	50.0%	100.0%
<i>Development Projects</i>						
0001 Construction of GoU offices	5.21	0.07	0.03	1.2%	0.6%	44.1%
0007 Strengthening of the President's Office	3.78	0.85	0.02	22.5%	0.5%	2.4%
Total For Vote	42.82	17.58	16.32	41.1%	38.1%	92.8%

* 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)

		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	3.855	2.188	2.188	56.7%	56.7%	100.0%
	Non Wage	53.909	73.909	66.556	137.1%	123.5%	90.1%
Development	GoU	5.880	3.124	2.574	53.1%	43.8%	82.4%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		63.645	79.221	71.318	124.5%	112.1%	90.0%
Total GoU+Donor (MTEF)		63.645	79.221	71.318	124.5%	112.1%	90.0%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	3.000	1.000	1.000	33.3%	33.3%	100.0%
Total Budget		66.645	80.221	72.318	120.4%	108.5%	90.1%

* 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: 1611	Administration & Support to the Presidency	63.64	79.22	71.32	124.5%	112.1%	90.0%
Total For Vote		63.64	79.22	71.32	124.5%	112.1%	90.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Under Provision across the budget as a result of under funding necessitated a request for supplementary funding to enable the Vote effectively carry out its mandate.

Adverse exchange rate fluctuations increased on the budgetary pressures especially for Travel Abroad programmes.

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>(i) Major unspent balances</i>	
Outputs	
<i>VF: 1601 Administration & Support to the Presidency</i>	
2.59Bn Shs	Output: 161101 Adequate financial, human & logistical resources acquired and availed Reason: Shs. 245m of this is already encumbered by LPOs, most of balance are funds reserved for Annual Jet Maintenance & Crew training scheduled for 1st week of January 2012
<i>VF: 1606 Administration & Support to the Presidency</i>	
2.39Bn Shs	Output: 161106 Community outreach programmes and welfare activities attended to Reason: Funds for HE's Donations and some community Programmes early in January 2012
<i>VF: 1603 Administration & Support to the Presidency</i>	
1.12Bn Shs	Output: 161103 Masses mobilized towards poverty reduction, peace & development Reason: Shs. 488m of this is already encumbered. Balance are funds for on-going Programmes
<i>VF: 1602 Administration & Support to the Presidency</i>	
0.69Bn Shs	Output: 161102 Logistical Support, Welfare & security provided to HE The President, VP & their families Reason: Shs. 436m of this is already encumbered. Balance are funds for on-going Programmes
<i>VF: 1604 Administration & Support to the Presidency</i>	
0.50Bn Shs	Output: 161104 Regional integration & international relations promoted Reason: Funds for HE's Programmes in 1st week of January 2012
Items	
2.07Bn Shs	Item: 282101 Donations Reason: Initial budget provision too low to adequately cater for school fees and other donations charged here
1.54Bn Shs	Item: 228004 Maintenance Other Reason: Annual Jet Maintenance Scheduled for 1st week of January 2012
1.07Bn Shs	Item: 228002 Maintenance - Vehicles Reason: Payment processing in progress, Shs. 846m of this is already encumbered by LPOs
1.02Bn Shs	Item: 227001 Travel Inland Reason: More Programmes than planned for (as result of inadequate funding under ceilings)
0.65Bn Shs	Item: 221003 Staff Training Reason: Increase to cater for additional Jet Crew training expenses
0.50Bn Shs	Item: 227002 Travel Abroad Reason: More Programmes than planned for (as result of inadequate funding under ceilings as well as some unforeseen travels)
Programs and Projects	
<i>VF: 1611 Administration & Support to the Presidency</i>	
7.14Bn Shs	Programme/Project: 01 Headquarters Reason: Mainly as a result of inadequate provision given the budget ceiling constraint. The most affected item is Donations
<i>VF: 1611 Administration & Support to the Presidency</i>	
0.55Bn Shs	Programme/Project: 0008 Support to State House Reason: Procurement process ongoing
<i>(ii) Expenditures in excess of the original approved budget</i>	
Items	
15.15Bn Shs	Item: 282101 Donations Reason: Initial budget provision too low to adequately cater for school fees and other donations charged here
5.61Bn Shs	Item: 224003 Classified Expenditure Reason: Increase in Classified Operations/Requirements
1.73Bn Shs	Item: 227002 Travel Abroad Reason: More Programmes than planned for (as result of inadequate funding under ceilings as well as some unforeseen travels)
0.90Bn Shs	Item: 221003 Staff Training Reason: Increase to cater for additional Jet Crew training expenses
0.76Bn Shs	Item: 227001 Travel Inland Reason: More Programmes than planned for (as result of inadequate funding under ceilings)
Programs and Projects	

Vote: 002 State House

HALF-YEAR: Highlights of Vote Performance

15.39Bn Shs	Programme/Project: 01 Headquarters
Reason: Mainly as a result of inadequate provision given the budget ceiling constraint. The most affected item is Donations	
* 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: 1611 Administration & Support to the Presidency			
Output: 161104	Regional integration & international relations promoted		
<i>Description of Performance:</i>	Visit 12 Countries	Visited 16 Countries	Over performance as result of unforeseen continental peace and security issues resulting in more meetings and travels than initially planned.
	Host 8 Heads of State & foreign dignitaries	Hosted 11 Heads of State	
	Attend 8 regional and int'l meetings	Attended 14 regional and international meetings	
<i>Performance Indicators:</i>			
Number of regional and international meetings attended	8	14	
Number of Heads of State hosted	8	11	
Number of Countries visited	12	16	
<i>Output Cost:</i>	US\$ Bn: 3.539	US\$ Bn: 5.058	% Budget Spent: 142.9%
Output: 161105	Trade, tourism & investment promoted		
<i>Description of Performance:</i>	2 International Trade Meetings	2 International Trade meetings attended	Most of the annual planned outputs were achieved in the first half of the year. Given nature of vote, more activities are anticipated in second half and will be financed through reallocations and supplementary funding.
	Commission new investments		
	Mobilise both local and international investors. Officiate at trade related functions	Commissioned a number of new investments	
		Mobilised both local and international investors and officiated at trade related functions	
<i>Performance Indicators:</i>			
Number of International Trade meetings attended	2	2	
<i>Output Cost:</i>	US\$ Bn: 1.398	US\$ Bn: 1.156	% Budget Spent: 82.7%
Vote Function Cost	US\$ Bn: 63.645	US\$ Bn: 71.318	% Budget Spent: 112.1%
Cost of Vote Services:	US\$ Bn: 63.645	US\$ Bn: 71.318	% Budget Spent: 112.1%

* Excluding Taxes and Arrears

Given the nature of the Vote's operations, there are a number of unforeseen demands on the budget that have to be financed. This puts a strain on resources that were initially earmarked for planned activities and this results in reallocation of funds as priorities dictate.

Table V2.2: Implementing Actions to Improve Vote Performance

Vote: 002 State House

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:1611 Administration & Support to the Presidency	63.64	79.22	71.32	124.5%	112.1%	90.0%
<i>Class: Outputs Provided</i>	58.76	77.10	69.74	131.2%	118.7%	90.5%
161101 Adequate financial, human & logistical resources acquired and availed	9.96	9.94	7.35	99.8%	73.8%	74.0%
161102 Logistical Support, Welfare & security provided to HE The President, VP & their families	21.57	22.72	22.03	105.3%	102.1%	97.0%
161103 Masses mobilized towards poverty reduction, peace & development	14.21	12.52	11.40	88.1%	80.2%	91.1%
161104 Regional integration & international relations promoted	3.54	5.56	5.06	157.2%	142.9%	90.9%
161105 Trade, tourism & investment promoted	1.40	1.22	1.16	87.4%	82.7%	94.6%
161106 Community outreach programmes and welfare activities attended to	8.09	25.13	22.75	310.8%	281.3%	90.5%
<i>Class: Capital Purchases</i>	4.88	2.12	1.57	43.5%	32.3%	74.1%
161172 Government Buildings and Administrative Infrastructure	0.70	0.61	0.38	87.4%	54.6%	62.4%
161175 Purchase of Motor Vehicles and Other Transport Equipment	2.78	0.93	0.93	33.3%	33.3%	100.0%
161176 Purchase of Office and ICT Equipment, including Software	0.20	0.02	0.00	10.0%	0.0%	0.0%
161177 Purchase of Specialised Machinery & Equipment	1.00	0.44	0.21	44.1%	20.6%	46.7%
161178 Purchase of Office and Residential Furniture and Fittings	0.20	0.13	0.06	62.5%	30.0%	48.0%
Total For Vote	63.64	79.22	71.32	124.5%	112.1%	90.0%

* Excluding Taxes and Arrears

HALF-YEAR: Highlights of Vote Performance

Table V3.2: 2011/12 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	58.76	77.10	69.74	131.2%	118.7%	90.5%
211101 General Staff Salaries	3.86	2.19	2.19	56.7%	56.7%	100.0%
211103 Allowances	10.39	6.53	6.51	62.8%	62.6%	99.6%
213001 Medical Expenses(To Employees)	0.07	0.09	0.06	134.2%	84.0%	62.6%
213002 Incapacity, death benefits and funeral expenses	0.04	0.06	0.06	152.0%	134.9%	88.7%
221001 Advertising and Public Relations	0.05	0.05	0.05	102.5%	102.5%	100.0%
221002 Workshops and Seminars	0.07	0.00	0.00	0.0%	0.0%	N/A
221003 Staff Training	0.23	1.77	1.12	785.6%	497.5%	63.3%
221004 Recruitment Expenses	0.01	0.00	0.00	0.0%	0.0%	N/A
221007 Books, Periodicals and Newspapers	0.09	0.03	0.02	35.5%	26.6%	75.0%
221008 Computer Supplies and IT Services	0.17	0.10	0.07	61.7%	44.2%	71.6%
221009 Welfare and Entertainment	3.12	2.57	2.42	82.4%	77.5%	94.0%
221010 Special Meals and Drinks	1.39	0.76	0.67	54.5%	48.4%	88.7%
221011 Printing, Stationery, Photocopying and Binding	0.24	0.13	0.11	52.5%	47.0%	89.5%
221016 IFMS Recurrent Costs	0.01	0.00	0.00	32.3%	25.5%	79.2%
221017 Subscriptions	0.06	0.08	0.08	143.2%	143.2%	100.0%
222001 Telecommunications	1.42	0.34	0.32	23.6%	22.8%	96.3%
222002 Postage and Courier	0.01	0.00	0.00	2.7%	2.7%	100.0%
222003 Information and Communications Technology	0.40	0.56	0.56	138.9%	138.9%	100.0%
223003 Rent - Produced Assets to private entities	0.80	0.80	0.77	99.8%	96.8%	97.0%
223005 Electricity	0.53	0.09	0.08	16.5%	16.1%	97.2%
223006 Water	0.51	0.05	0.05	10.5%	10.4%	98.9%
223007 Other Utilities- (fuel, gas, f	0.01	0.00	0.00	25.0%	25.0%	100.0%
224001 Medical and Agricultural supplies	0.08	0.05	0.03	60.3%	34.8%	57.8%
224002 General Supply of Goods and Services	3.02	2.28	2.23	75.5%	74.0%	97.9%
224003 Classified Expenditure	2.40	8.01	8.01	333.7%	333.7%	100.0%
226001 Insurances	0.53	0.18	0.17	33.8%	32.3%	95.4%
227001 Travel Inland	13.15	14.92	13.91	113.5%	105.8%	93.2%
227002 Travel Abroad	3.81	6.05	5.54	158.7%	145.5%	91.7%
227003 Carriage, Haulage, Freight and Transport Hire	0.12	0.02	0.02	16.9%	16.9%	100.0%
227004 Fuel, Lubricants and Oils	0.12	0.04	0.04	33.3%	33.3%	100.0%
228002 Maintenance - Vehicles	3.50	3.43	2.36	98.0%	67.3%	68.7%
228003 Maintenance Machinery, Equipment and Furniture	0.11	0.13	0.10	127.1%	98.4%	77.4%
228004 Maintenance Other	2.30	2.39	0.85	103.9%	36.9%	35.6%
282101 Donations	6.17	23.38	21.32	379.1%	345.6%	91.2%
Output Class: Outputs Funded	3.00	1.00	1.00	33.3%	33.3%	100.0%
312206 Gross Tax	3.00	1.00	1.00	33.3%	33.3%	100.0%
Output Class: Capital Purchases	4.88	2.12	1.57	43.5%	32.3%	74.1%
231001 Non-Residential Buildings	0.20	0.00	0.00	0.0%	0.0%	N/A
231002 Residential Buildings	0.50	0.61	0.38	122.4%	76.4%	62.4%
231004 Transport Equipment	2.78	0.93	0.93	33.3%	33.3%	100.0%
231005 Machinery and Equipment	1.20	0.46	0.21	38.4%	17.1%	44.6%
231006 Furniture and Fixtures	0.20	0.13	0.06	62.5%	30.0%	48.0%
Grand Total:	66.64	80.22	72.32	120.4%	108.5%	90.1%
Total Excluding Taxes and Arrears:	63.64	79.22	71.32	124.5%	112.1%	90.0%

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	63.64	79.22	71.32	124.5%	112.1%	90.0%
<i>Recurrent Programmes</i>						
01 Headquarters	50.73	73.26	66.13	144.4%	130.3%	90.3%
02 Office of the Vice President	6.18	2.41	2.22	39.0%	35.8%	91.9%
04 Internal Audit	0.09	0.03	0.03	29.1%	29.1%	100.0%
05 Medicines and Health Services Delivery Monitoring	0.76	0.40	0.37	52.3%	49.4%	94.4%
<i>Development Projects</i>						
0008 Support to State House	4.88	2.12	1.57	43.5%	32.3%	74.1%
0889 Poverty Alleviation Project	1.00	1.00	1.00	100.0%	100.0%	100.0%
Total For Vote	63.64	79.22	71.32	124.5%	112.1%	90.0%

* 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)

		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	3.375	1.671	1.671	49.5%	49.5%	100.0%
	Non Wage	6.678	15.127	14.610	226.5%	218.8%	96.6%
Development	GoU	0.669	0.334	0.147	50.0%	22.0%	44.0%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		10.722	17.132	16.428	159.8%	153.2%	95.9%
Total GoU+Donor (MTEF)		10.722	17.132	16.428	159.8%	153.2%	95.9%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.260	0.087	0.087	33.3%	33.3%	100.0%
Total Budget		10.982	17.219	16.515	156.8%	150.4%	95.9%

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	3.17	1.41	1.32	44.4%	41.7%	93.9%
VF:1622 Protocol and Consular Services	0.53	0.24	0.22	45.1%	41.2%	91.2%
VF:1649 Policy, Planning and Support Services	7.03	15.49	14.89	220.3%	211.8%	96.1%
Total For Vote	10.72	17.13	16.43	159.8%	153.2%	95.9%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Achievements

Participated in negotiations of the regional women's Declaration on Sexual Gender Based Violence in Nairobi, which was finally adopted by the ICGLR Summit in Kampala

Participated in the 66th session of the UNGA in which Uganda was represented in the high level meetings, participated in substantive discussions in the six committees where decisions were made on Prevention and control of communicable diseases, action against desertification, land degradation and drought in the context of sustainable development; counter terrorism; global strategy on women and children's health ; Scaling up nutrition among those most at risk; nuclear safety and security; and discussion on the state of Somalia

Participated in compiling of the 2nd and 3rd Report of Uganda on the implementation of the programme of Action under the African Peer Review Mechanism (APRM) to be presented at the AU summit in January

Vote: 006 Ministry of Foreign Affairs

HALF-YEAR: Highlights of Vote Performance

2012.

Finalized arrangements for Uganda's participation in pre-summit meetings in preparation for the 15th COMESA summit that took place in Lilongwe Malawi 14th to 15th October 2011. COMESA member states recognized Uganda's Oil potential in which Uganda's high level representation sought cooperation with the COMESA countries in the area of exploitation and market.

In conclusion therefore, funds were front loaded for quarter two to ensure participation in the above conferences to defend Uganda's interests.

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: 1675 Policy, Planning and Support Services</i>	
0.07 Bn Shs	Output: 164975 Purchase of Motor Vehicles and Other Transport Equipment Reason:
<i>VF: 1679 Policy, Planning and Support Services</i>	
0.05 Bn Shs	Output: 164979 Acquisition of Other Capital Assets Reason:
<i>VF: 1677 Policy, Planning and Support Services</i>	
0.03 Bn Shs	Output: 164977 Purchase of Specialised Machinery & Equipment Reason:
<i>VF: 1678 Policy, Planning and Support Services</i>	
0.03 Bn Shs	Output: 164978 Purchase of Office and Residential Furniture and Fittings Reason:
Items	
0.07 Bn Shs	Item: 231004 Transport Equipment Reason:
0.05 Bn Shs	Item: 231001 Non-Residential Buildings Reason:
0.04 Bn Shs	Item: 228002 Maintenance - Vehicles Reason:
0.03 Bn Shs	Item: 222003 Information and Communications Technology Reason:
0.03 Bn Shs	Item: 312202 Machinery and Equipment Reason:
Programs and Projects	
<i>VF: 1649 Policy, Planning and Support Services</i>	
0.19 Bn Shs	Programme/Project: 0027 Strengthening Foreign Affairs Reason:
<i>VF: 1649 Policy, Planning and Support Services</i>	
0.07 Bn Shs	Programme/Project: 06 Resource Centre Reason:
<i>(ii) Expenditures in excess of the original approved budget</i>	
Outputs	
<i>VF: 1621 Policy, Planning and Support Services</i>	
6.35 Bn Shs	Output: 164921 Administrative support services Reason:
<i>VF: 1652 Policy, Planning and Support Services</i>	
2.03 Bn Shs	Output: 164952 Membership to International/Regional Organisations (Pan African, WFP and Others) Reason:
Items	
7.46 Bn Shs	Item: 262201 Contributions to International Organisations (Capital) Reason:
3.81 Bn Shs	Item: 263104 Transfers to other gov't units(current) Reason:
Programs and Projects	
<i>VF: 1649 Policy, Planning and Support Services</i>	
9.09 Bn Shs	Programme/Project: 01 Finance and Administration Reason:

* Excluding Taxes and Arrears

Vote: 006 Ministry of Foreign 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*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1621 Regional and International Co-operation			
Output: 162101	Cooperation frameworks		
<i>Description of Performance:</i>	5 JPCs planned with Egypt, Sudan, Cuba, South Africa, and Nigeria	Held 3 JPC/JMC between: Uganda-Rwanda & 7 MoUs signed; Uganda-Ethiopia JMC where an Agreement to establish JMC & Declaration on Strategic Partnership were signed; Uganda- Sudan JMC	Uganda - Ethiopia JPC was an emergency request from ethiopia to establish cooperation with Uganda. Uganda - Rwanda JPC was held based on the urgent accumulated issues that need redress. Egypt, Cuba and Nigeria JPCs were postponed from their request
	Lobby for Ugandans to secure more international Jobs,		
	Mobilise resources for national development.	Lobbied for Ugandans to acquire international jobs at ICC,ICJ,OIC	
<i>Performance Indicators:</i>			
No. of agreements & treaties signed	40	21	
<i>Output Cost:</i>	US\$ Bn: 2.151	US\$ Bn: 0.902	% Budget Spent: 41.9%
Output: 162102	Promotion of trade, tourism, education, and investment		
<i>Description of Performance:</i>	40 Bilateral meetings planned on various issues	23 bilateral meetings were held with USA, Canada, Brazil, Cuba,UK, Sweden and Ireland	MoUs were a result of preparatory process in quarter one
	36 MoUs planned on trade, tourism and investment.	56 MoU were initiated, signed and implemented	
		252 decisions were made	
<i>Performance Indicators:</i>			
No of trade delegations/investors facilitated	300	145	
<i>Output Cost:</i>	US\$ Bn: 0.643	US\$ Bn: 0.272	% Budget Spent: 42.2%
Vote Function Cost	US\$ Bn: 3.166	US\$ Bn: 1.320	% Budget Spent: 41.7%
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	425 diplomatic notes for visas were written	Strong and more available protocol team
	Information on government policy on Diaspora passed on to Diaspora community	Varified 357 marriage, education and work related documents	
	Create and operationalize database on Ugandans in Diaspora	Data base on Uganda was updated	
		Handled 24 cases of consular nature	
<i>Output Cost:</i>	US\$ Bn: 0.048	US\$ Bn: 0.018	% Budget Spent: 37.6%
Vote Function Cost	US\$ Bn: 0.526	US\$ Bn: 0.217	% Budget Spent: 41.2%
Vote Function: 1649 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn: 7.030	US\$ Bn: 14.892	% Budget Spent: 211.8%

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
Cost of Vote Services:	<i>US\$ Bn:</i> 10.722	<i>US\$ Bn:</i> 16.428	<i>% Budget Spent:</i> 153.2%

* Excluding Taxes and Arrears

Challenges

Challenge of solving emerging boarder disputes and border crimes notably in the South Sudan and also eliminating barriers to trade.

The challenge of delayed response from some countries covered by EAC have hindered resolutions of boarder disputes thus leading to deterioration in trade and investment

PROBLEMS IN COMPILING REPORT

The database does not allow room for use of characters thus making it hard to bring out spellings of certain words. This may result in miss understanding of phrases. It also limits the words hence limiting elaboration.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 006 Ministry of Foreign Affairs		
Vote Function: 16 21 Regional and International Co-operation		
Number of memoranda of understandings signed between Uganda and various agencies / countries	State visits and Presidentail working visits were conducted with various countries such as Togo, Eriteria, Chad, Rwanda and intiation of cooperation frameworks in various areas considered.	No variations
Desk officers designated to have trade, investment, tourism and educational issues handled in line with line ministries	The 26 FSO recruited through Public Service at Grade vi have been assigned various tasks on their desks	Recruitment is still ongoing

V3: Details of Releases and Expenditure

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

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

<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	3.17	1.41	1.32	44.4%	41.7%	93.9%
<i>Class: Outputs Provided</i>	<i>3.17</i>	<i>1.41</i>	<i>1.32</i>	<i>44.4%</i>	<i>41.7%</i>	<i>93.9%</i>
162101 Cooperation frameworks	2.15	0.94	0.90	43.6%	41.9%	96.1%
162102 Promotion of trade, tourism, education, and investment	0.64	0.30	0.27	47.0%	42.2%	89.9%
162103 Peace and Security	0.37	0.17	0.15	44.5%	39.4%	88.6%
VF:1622 Protocol and Consular Services	0.53	0.24	0.22	45.1%	41.2%	91.2%
<i>Class: Outputs Provided</i>	<i>0.53</i>	<i>0.24</i>	<i>0.22</i>	<i>45.1%</i>	<i>41.2%</i>	<i>91.2%</i>
162201 Protocol services up to state level	0.28	0.13	0.12	44.2%	43.4%	98.1%
162202 consular services provided	0.05	0.02	0.02	44.8%	37.6%	83.9%
162203 Diplomatic services	0.19	0.09	0.08	46.5%	38.8%	83.3%
VF:1649 Policy, Planning and Support Services	7.03	15.49	14.89	220.3%	211.8%	96.1%
<i>Class: Outputs Provided</i>	<i>6.08</i>	<i>12.86</i>	<i>12.44</i>	<i>211.3%</i>	<i>204.4%</i>	<i>96.8%</i>
164921 Administrative support services	6.08	12.86	12.44	211.3%	204.4%	96.8%
<i>Class: Outputs Funded</i>	<i>0.28</i>	<i>2.30</i>	<i>2.31</i>	<i>829.8%</i>	<i>832.3%</i>	<i>100.3%</i>

Vote: 006 Ministry of Foreign Affairs

HALF-YEAR: Highlights of Vote Performance

164952 Membership to International/Regional Organisations (Pan African, WFP and Others)	0.28	2.30	2.31	829.8%	832.3%	100.3%
<i>Class: Capital Purchases</i>	<i>0.67</i>	<i>0.33</i>	<i>0.15</i>	<i>50.0%</i>	<i>22.0%</i>	<i>44.0%</i>
164972 Government Buildings and Administrative Infrastructure	0.11	0.08	0.07	75.2%	65.2%	86.7%
164975 Purchase of Motor Vehicles and Other Transport Equipment	0.27	0.07	0.00	25.7%	0.0%	0.0%
164977 Purchase of Specialised Machinery & Equipment	0.09	0.03	0.00	33.3%	0.0%	0.0%
164978 Purchase of Office and Residential Furniture and Fittings	0.11	0.08	0.06	75.7%	51.5%	68.0%
164979 Acquisition of Other Capital Assets	0.09	0.07	0.02	77.8%	21.9%	28.2%
Total For Vote	10.72	17.13	16.43	159.8%	153.2%	95.9%

* Excluding Taxes and Arrears

Vote: 006 Ministry of Foreign Affairs

HALF-YEAR: Highlights of Vote Performance

Table V3.2: 2011/12 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	9.78	5.04	4.73	51.6%	48.4%	93.9%
211101 General Staff Salaries	3.38	1.67	1.67	49.5%	49.5%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.01	0.00	0.00	0.0%	0.0%	N/A
211103 Allowances	0.88	0.53	0.53	60.6%	60.5%	99.8%
213001 Medical Expenses(To Employees)	0.03	0.02	0.02	50.0%	50.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.06	0.01	0.01	16.7%	16.3%	97.9%
221001 Advertising and Public Relations	0.07	0.04	0.03	50.0%	44.1%	88.2%
221002 Workshops and Seminars	0.39	0.22	0.18	56.2%	45.6%	81.1%
221003 Staff Training	0.08	0.06	0.06	75.0%	70.0%	93.4%
221006 Commissions and Related Charges	0.09	0.05	0.05	50.0%	50.0%	99.9%
221007 Books, Periodicals and Newspapers	0.05	0.02	0.02	49.4%	36.4%	73.8%
221008 Computer Supplies and IT Services	0.15	0.06	0.04	40.5%	28.1%	69.5%
221009 Welfare and Entertainment	0.15	0.07	0.07	49.0%	46.6%	95.2%
221011 Printing, Stationery, Photocopying and Binding	0.29	0.11	0.07	37.9%	24.7%	65.3%
221012 Small Office Equipment	0.04	0.02	0.01	44.6%	24.0%	53.7%
221016 IFMS Recurrent Costs	0.05	0.03	0.03	73.9%	73.7%	99.7%
222001 Telecommunications	0.09	0.05	0.04	49.0%	42.5%	86.7%
222002 Postage and Courier	0.02	0.01	0.01	47.9%	29.6%	61.8%
222003 Information and Communications Technology	0.10	0.04	0.01	40.0%	6.5%	16.2%
223001 Property Expenses	0.02	0.01	0.00	22.7%	22.7%	100.0%
223004 Guard and Security services	0.02	0.01	0.01	50.0%	48.6%	97.2%
223005 Electricity	0.05	0.03	0.03	50.0%	50.0%	100.0%
223006 Water	0.05	0.03	0.03	50.0%	50.0%	100.0%
224002 General Supply of Goods and Services	0.12	0.06	0.06	50.0%	48.1%	96.1%
225001 Consultancy Services- Short-term	0.09	0.04	0.03	50.0%	38.7%	77.4%
227001 Travel Inland	0.42	0.17	0.15	41.4%	36.3%	87.9%
227002 Travel Abroad	2.20	1.29	1.24	58.9%	56.5%	95.9%
227003 Carriage, Haulage, Freight and Transport Hire	0.10	0.05	0.05	50.0%	49.9%	99.8%
227004 Fuel, Lubricants and Oils	0.42	0.19	0.19	44.5%	44.5%	100.0%
228001 Maintenance - Civil	0.01	0.01	0.00	50.0%	47.1%	94.3%
228002 Maintenance - Vehicles	0.20	0.10	0.06	50.0%	29.6%	59.3%
228003 Maintenance Machinery, Equipment and Furniture	0.14	0.05	0.04	35.3%	25.9%	73.2%
228004 Maintenance Other	0.01	0.01	0.01	50.0%	50.0%	100.0%
Output Class: Outputs Funded	0.54	11.84	11.64	2205.7%	2167.0%	98.2%
262201 Contributions to International Organisations (Capita	0.00	7.46	7.46	N/A	N/A	100.0%
263104 Transfers to other gov't units(current)	0.28	4.30	4.09	1551.8%	1477.0%	95.2%
312206 Gross Tax	0.26	0.09	0.09	33.3%	33.3%	100.0%
Output Class: Capital Purchases	0.67	0.33	0.15	50.0%	22.0%	44.0%
231001 Non-Residential Buildings	0.09	0.07	0.02	77.8%	21.9%	28.2%
231004 Transport Equipment	0.27	0.07	0.00	25.7%	0.0%	0.0%
231005 Machinery and Equipment	0.09	0.00	0.00	0.0%	0.0%	N/A
231006 Furniture and Fixtures	0.11	0.08	0.06	75.7%	51.5%	68.0%
281504 Monitoring, Supervision and Appraisal of Capital	0.11	0.08	0.07	75.2%	65.2%	86.7%
312202 Machinery and Equipment	0.00	0.03	0.00	N/A	N/A	0.0%
Grand Total:	10.98	17.22	16.52	156.8%	150.4%	95.9%
Total Excluding Taxes and Arrears:	10.72	17.13	16.43	159.8%	153.2%	95.9%

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		3.17	1.41	1.32	44.4%	41.7%	93.9%
<i>Recurrent Programmes</i>							
02	Regional Co-operation	0.22	0.10	0.09	46.0%	43.8%	95.3%
04	International Co-operation	0.22	0.10	0.09	45.6%	41.0%	89.8%
07	East African Community & Rings States	0.41	0.16	0.14	39.4%	34.0%	86.3%
08	North Africa, Middle East and Rest of Africa	0.33	0.15	0.14	44.4%	42.3%	95.4%
09	African Union	0.33	0.15	0.14	45.3%	42.3%	93.5%
10	Europe	0.33	0.15	0.15	46.1%	44.6%	96.7%
11	Asia and Pacific	0.33	0.15	0.15	45.8%	44.5%	97.1%
12	Americas and Caribbean	0.28	0.13	0.11	45.0%	39.3%	87.3%
13	Multilateral Organisations and Treaties	0.40	0.18	0.17	43.3%	42.3%	97.7%
15	Diaspora	0.30	0.14	0.14	45.8%	44.8%	97.9%
VF:1622 Protocol and Consular Services		0.53	0.24	0.22	45.1%	41.2%	91.2%
<i>Recurrent Programmes</i>							
03	Protocol, Consular and Diaspora Services	0.53	0.24	0.22	45.1%	41.2%	91.2%
VF:1649 Policy, Planning and Support Services		7.03	15.49	14.89	220.3%	211.8%	96.1%
<i>Recurrent Programmes</i>							
01	Finance and Administration	5.25	14.65	14.35	278.9%	273.0%	97.9%
05	Policy and Planning	0.47	0.20	0.16	42.1%	34.6%	82.0%
06	Resource Centre	0.47	0.22	0.16	47.7%	33.4%	70.0%
14	Internal Audit	0.17	0.08	0.08	47.1%	47.0%	99.8%
<i>Development Projects</i>							
0027	Strengthening Foreign Affairs	0.67	0.33	0.15	50.0%	22.0%	44.0%
Total For Vote		10.72	17.13	16.43	159.8%	153.2%	95.9%

* 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)

		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	6.476	3.409	3.409	52.7%	52.7%	100.0%
	Non Wage	40.265	22.022	10.629	54.7%	26.4%	48.3%
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		47.137	25.432	14.039	54.0%	29.8%	55.2%
Total GoU+Donor (MTEF)		47.137	25.432	14.039	54.0%	29.8%	55.2%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.050	0.017	0.017	33.3%	33.3%	100.0%
Total Budget		47.187	25.448	14.056	53.9%	29.8%	55.2%

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	47.14	25.43	14.04	54.0%	29.8%	55.2%
Total For Vote	47.14	25.43	14.04	54.0%	29.8%	55.2%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Most of the activities in the quarter were continuous and therefore their implementation cut across to the next quarter. However, implementation of some activities with inadequate funds could not kick off.

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	
4.69Bn Shs	Output: 165103 Voter Registration and Conduct of General elections Reason: Some activities were still in progress
3.50Bn Shs	Output: 165102 Financial and Administrative Support Services Reason: Some activities were still in Progress
0.49Bn Shs	Output: 165105 Conduct of By-elections Reason: some activities spill over
0.04Bn Shs	Output: 165101 Voter Education and Training Reason: Vote education is a continuous exercise and some activities cut the next quarter
Items	
3.79Bn Shs	Item: 227001 Travel Inland Reason: some electoral activities did not take place
1.60Bn Shs	Item: 221001 Advertising and Public Relations Reason: some activities were still in the procurement process
1.27Bn Shs	Item: 221011 Printing, Stationery, Photocopying and Binding Reason: Some activities spill over
1.23Bn Shs	Item: 225001 Consultancy Services- Short-term Reason: Some activities Spill over
0.96Bn Shs	Item: 221001 Advertising and Public Relations Reason: Some activities were still in Progress
0.86Bn Shs	Item: 228002 Maintenance - Vehicles Reason: Some activities spill cross
0.80Bn Shs	Item: 211103 Allowances Reason: some activities were still in progress
0.15Bn Shs	Item: 221012 Small Office Equipment Reason: some activitoes were still in the procurement process
Programs and Projects	
11.43Bn Shs	Programme/Project: 01 Statutory Reason: some electoral acitivities did not kick off.
(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: 1651 Management of Elections</i>			
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>	20 Trained Staff 1 Scanner,4 Bookshelves,5 Curtains,1 Mettalic Container	13 Trained Staff 1 Scanner,4 Bookshelves,5 Curtains.	There were no variations
<i>Performance Indicators:</i>			
No. of voter education workshops and seminars held	4	4	
No. of trained voter educators	20	20	
No. of messages, adverts and publications printed/aired		0	
<i>Output Cost:</i>	US\$ Bn: 0.042	US\$ Bn: 0.000	% Budget Spent: 0.0%
Output: 165103	Voter Registration and Conduct of General elections		
<i>Description of Performance:</i>	LC I & II Stakeholders and Voters educated,Materialsfor Register Procured,Voters Register Compiled and Displayed,Staff trained and Candidates nominated, activities Monitored	Stakeholders and Voters education, compilation and Display of Voters Register ,Staff training and Candidates nomination, monitoring activities LC I,II, IV and Women Councils/Committees were not undertaken	No elections were conducted at National, Local Government and Lower Administrative levels
<i>Performance Indicators:</i>			
No. of eligible voters registered	0	2000	
No. of elections held at National, Local Government and Lower Administrative levels		0	
No. of elected leaders at National, Local Government and Lower Administrative levels		0	
No. of duplicate and dead cleaned from the register	26	26	
No. of polling stations reorganized		0	
<i>Output Cost:</i>	US\$ Bn: 19.517	US\$ Bn: 2.579	% Budget Spent: 13.2%
Output: 165105	Conduct of By-elections		
<i>Description of Performance:</i>	By-elections are held as and when they occur,due to death,resignation or court order. No forecast.	Three by-elections were conducted as per the statutory deadline	By-elections were held as per Statutory deadline
<i>Performance Indicators:</i>			
No. of by elections conducted	0	3	
<i>Output Cost:</i>	US\$ Bn: 2.000	US\$ Bn: 0.702	% Budget Spent: 35.1%
Vote Function Cost	US\$ Bn: 47.137	US\$ Bn: 14.039	% Budget Spent: 29.8%
Cost of Vote Services:	US\$ Bn: 47.137	US\$ Bn: 14.039	% Budget Spent: 29.8%

* Excluding Taxes and Arrears

The commission is constrained to conduct Voter Registration due to lack of Registration kits.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 102 Electoral Commission		
Vote Function: 16 51 Management of Elections		

Vote: 102 Electoral Commission

HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Stakeholders training sessions at National , Regional and district level	Consultative Stakeholders were held at National,Regional and District Levels.	No Variations
The Commission is to implement enacted/amended enabling laws for the Youth Council/Committees from Village to National level., LC I & II elections,Representatives of the Youth to Parliament and, Women Councils/Committees from Village to National level.	The Commission submitted the proposal to amend laws governing elections of Administrative units(LCs I,II, IV) and Women Councils/Committees to government for consideration.	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:1651 Management of Elections	47.14	25.43	14.04	54.0%	29.8%	55.2%
<i>Class: Outputs Provided</i>	46.74	25.43	14.04	54.4%	30.0%	55.2%
165101 Voter Education and Training	0.04	0.04	0.00	98.5%	0.0%	0.0%
165102 Financial and Administrative Support Services	25.18	14.89	10.76	59.1%	42.7%	72.3%
165103 Voter Registration and Conduct of General elections	19.52	9.45	2.58	48.4%	13.2%	27.3%
165105 Conduct of By-elections	2.00	1.06	0.70	52.9%	35.1%	66.4%
<i>Class: Capital Purchases</i>	0.40	0.00	0.00	0.0%	0.0%	N/A
165175 Purchase of Motor Vehicles and Other Transport Equipment	0.36	0.00	0.00	0.0%	0.0%	N/A
165177 Purchase of Specialised Machinery & Equipment	0.04	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	47.14	25.43	14.04	54.0%	29.8%	55.2%

* Excluding Taxes and Arrears

Vote: 102 Electoral Commission

HALF-YEAR: Highlights of Vote Performance

Table V3.2: 2011/12 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	46.74	25.43	14.04	54.4%	30.0%	55.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.36	0.16	0.18	43.7%	48.9%	111.9%
211103 Allowances	7.84	3.90	3.75	49.8%	47.8%	96.1%
211104 Statutory salaries	6.48	3.41	3.41	52.7%	52.7%	100.0%
212101 Social Security Contributions (NSSF)	0.72	0.32	0.26	43.8%	35.6%	81.3%
213001 Medical Expenses(To Employees)	0.15	0.10	0.08	62.6%	50.0%	79.9%
213004 Gratuity Payments	0.39	0.25	0.18	62.5%	45.2%	72.4%
221001 Advertising and Public Relations	4.46	1.96	0.36	43.9%	8.0%	18.3%
221002 Workshops and Seminars	0.21	0.21	0.03	99.5%	13.9%	13.9%
221003 Staff Training	0.37	0.37	0.30	99.9%	79.2%	79.3%
221006 Commissions and Related Charges	0.25	0.17	0.17	66.3%	66.3%	100.0%
221009 Welfare and Entertainment	1.27	0.56	0.50	43.8%	39.5%	90.2%
221011 Printing, Stationery, Photocopying and Binding	3.43	2.11	0.31	61.5%	8.9%	14.5%
221012 Small Office Equipment	0.24	0.16	0.00	64.3%	0.9%	1.4%
221016 IFMS Recurrent Costs	0.04	0.01	0.00	18.7%	0.0%	0.0%
221017 Subscriptions	0.07	0.03	0.03	43.7%	43.9%	100.4%
222001 Telecommunications	0.71	0.31	0.06	43.8%	8.1%	18.5%
222002 Postage and Courier	0.03	0.01	0.00	43.8%	13.0%	29.7%
223003 Rent - Produced Assets to private entities	0.94	0.94	0.50	100.0%	52.8%	52.8%
223004 Guard and Security services	0.46	0.20	0.17	43.7%	37.5%	85.7%
223005 Electricity	0.33	0.14	0.07	43.8%	21.7%	49.6%
223006 Water	0.05	0.03	0.01	63.0%	23.5%	37.3%
224002 General Supply of Goods and Services	0.65	0.65	0.17	99.9%	26.6%	26.6%
225001 Consultancy Services- Short-term	1.73	1.58	1.11	91.3%	64.1%	70.2%
227001 Travel Inland	10.48	4.65	0.86	44.4%	8.2%	18.6%
227002 Travel Abroad	0.20	0.20	0.20	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	2.17	1.31	1.16	60.6%	53.5%	88.4%
228002 Maintenance - Vehicles	1.71	0.92	0.06	53.5%	3.4%	6.3%
228003 Maintenance Machinery, Equipment and Furniture	0.10	0.04	0.03	43.8%	28.0%	64.1%
228004 Maintenance Other	0.59	0.44	0.02	75.0%	3.5%	4.7%
273103 Retrenchment costs	0.31	0.31	0.07	100.0%	23.6%	23.6%
Output Class: Outputs Funded	0.05	0.02	0.02	33.3%	33.3%	100.0%
312206 Gross Tax	0.05	0.02	0.02	33.3%	33.3%	100.0%
Output Class: Capital Purchases	0.40	0.00	0.00	0.0%	0.0%	N/A
231004 Transport Equipment	0.36	0.00	0.00	0.0%	0.0%	N/A
231005 Machinery and Equipment	0.04	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	47.19	25.45	14.06	53.9%	29.8%	55.2%
Total Excluding Taxes and Arrears:	47.14	25.43	14.04	54.0%	29.8%	55.2%

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	47.14	25.43	14.04	54.0%	29.8%	55.2%
<i>Recurrent Programmes</i>						
01 Statutory	46.74	25.43	14.04	54.4%	30.0%	55.2%
<i>Development Projects</i>						
0353 Support to Electoral Commission	0.40	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	47.14	25.43	14.04	54.0%	29.8%	55.2%

* Excluding Taxes and Arrears

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

Vote: 200 201-233 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)

	Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent Wage	12.333	6.874	6.874	55.7%	55.7%	100.0%
Recurrent Non Wage	47.308	25.541	25.541	54.0%	54.0%	100.0%
Development GoU	7.494	7.494	7.494	100.0%	100.0%	100.0%
Development Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total	67.135	39.909	39.909	59.4%	59.4%	100.0%
Total GoU+Donor (MTEF)	67.135	39.909	39.909	59.4%	59.4%	100.0%
<i>(ii) Arrears and Taxes</i>						
Arrears	1.900	1.900	1.900	100.0%	100.0%	100.0%
Taxes**	0.000	0.000	0.000	N/A	N/A	N/A
Total Budget	69.035	41.809	41.809	60.6%	60.6%	100.0%
<i>(iii) Non Tax Revenue</i>	0.000	0.000	0.000	N/A	N/A	N/A
Grand Total	69.035	41.809	41.809	60.6%	60.6%	100.0%
Excluding Taxes, Arrears	67.135	39.909	39.909	59.4%	59.4%	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: 1652 Overseas Mission Services	67.14	39.91	39.91	59.4%	59.4%	100.0%
Total For Vote	67.14	39.91	39.91	59.4%	59.4%	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: 200 201-233 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	cooperation frame works negotiated with countries of accreditation	No variations
<i>Performance Indicators:</i>			
No. of agreements and treaties signed	8	3	
<i>Output Cost:</i>	UShs Bn: 45.481	UShs Bn: 24.892	% Budget Spent: 54.7%
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	Ugandans in prisons visited and negotiations to have them serve their sentence in Uganda held	Increase in the number of case reported about ugandans is on the increase
<i>Performance Indicators:</i>			
No. of visas & other documents issued	40000	34500	
No. of cases handled	40	38	
<i>Output Cost:</i>	UShs Bn: 14.160	UShs Bn: 7.523	% Budget Spent: 53.1%
Vote Function Cost	UShs Bn: 67.135	UShs Bn: 39.909	% Budget Spent: 59.4%
Cost of Vote Services:	UShs Bn: 67.135	UShs Bn: 39.909	% Budget Spent: 59.4%

* 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*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1652 Overseas Mission Services	67.14	39.91	39.91	59.4%	59.4%	100.0%
<i>Class: Outputs Provided</i>	59.64	32.42	32.42	54.4%	54.4%	100.0%
165201 Cooperation frameworks	45.48	24.89	24.89	54.7%	54.7%	100.0%
165202 Consulars services	14.16	7.52	7.52	53.1%	53.1%	100.0%
<i>Class: Capital Purchases</i>	7.49	7.49	7.49	100.0%	100.0%	100.0%
165272 Government Buildings and Administrative Infrastructure	6.53	6.53	6.53	100.0%	100.0%	100.0%
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.79	0.79	0.79	100.0%	100.0%	100.0%

Vote: 200 201-233 Missions Abroad

HALF-YEAR: Highlights of Vote Performance

165276 Purchase of Office and ICT Equipment, including Software	0.04	0.04	0.04	100.0%	100.0%	100.0%
165278 Purchase of Office and Residential Furniture and Fittings	0.13	0.13	0.13	100.0%	100.0%	100.0%
Total For Vote	67.14	39.91	39.91	59.4%	59.4%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2011/12 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	59.64	32.42	32.42	54.4%	54.4%	100.0%
211103 Allowances	14.58	7.86	7.86	53.9%	53.9%	100.0%
211105 Missions staff salaries	12.33	6.87	6.87	55.7%	55.7%	100.0%
212101 Social Security Contributions (NSSF)	0.47	0.23	0.23	50.0%	50.0%	100.0%
213001 Medical Expenses (To Employees)	2.81	1.55	1.55	54.9%	54.9%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.01	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.43	0.21	0.21	50.0%	50.0%	100.0%
221002 Workshops and Seminars	0.14	0.07	0.07	50.0%	50.0%	100.0%
221003 Staff Training	0.06	0.03	0.03	50.0%	50.0%	100.0%
221005 Hire of Venue (chairs, projector etc)	0.01	0.01	0.01	50.0%	50.0%	100.0%
221006 Commissions and Related Charges	0.01	0.00	0.00	50.0%	50.0%	100.0%
221007 Books, Periodicals and Newspapers	0.08	0.04	0.04	50.0%	50.0%	100.0%
221008 Computer Supplies and IT Services	0.22	0.11	0.11	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.94	0.47	0.47	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.90	0.45	0.45	50.0%	50.0%	100.0%
221012 Small Office Equipment	0.07	0.04	0.04	50.0%	50.0%	100.0%
221014 Bank Charges and other Bank related costs	0.07	0.03	0.03	50.0%	50.0%	100.0%
221017 Subscriptions	0.02	0.01	0.01	50.0%	50.0%	100.0%
221018 Exchange losses/(gains)	0.09	0.05	0.05	50.0%	50.0%	100.0%
222001 Telecommunications	1.35	0.68	0.68	50.0%	50.0%	100.0%
222002 Postage and Courier	0.25	0.12	0.12	50.0%	50.0%	100.0%
222003 Information and Communications Technology	0.15	0.08	0.08	50.0%	50.0%	100.0%
223001 Property Expenses	0.11	0.06	0.06	49.8%	49.8%	100.0%
223002 Rates	0.05	0.03	0.03	50.0%	50.0%	100.0%
223003 Rent - Produced Assets to private entities	13.22	7.59	7.59	57.4%	57.4%	100.0%
223004 Guard and Security services	0.18	0.09	0.09	50.0%	50.0%	100.0%
223005 Electricity	0.95	0.54	0.54	57.6%	57.6%	100.0%
223006 Water	0.51	0.26	0.26	50.0%	50.0%	100.0%
223007 Other Utilities- (fuel, gas, f	0.50	0.38	0.38	75.6%	75.6%	100.0%
223901 Rent (Produced Assets) to other govt. Units	1.21	0.60	0.60	50.0%	50.0%	100.0%
224002 General Supply of Goods and Services	0.34	0.17	0.17	50.0%	50.0%	100.0%
225001 Consultancy Services- Short-term	0.01	0.00	0.00	50.0%	50.0%	100.0%
226001 Insurances	0.33	0.16	0.16	50.0%	50.0%	100.0%
226002 Licenses	0.04	0.02	0.02	50.0%	50.0%	100.0%
227001 Travel Inland	1.48	0.74	0.74	50.0%	50.0%	100.0%
227002 Travel Abroad	2.86	1.43	1.43	50.0%	50.0%	100.0%
227003 Carriage, Haulage, Freight and Transport Hire	0.95	0.47	0.47	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.74	0.37	0.37	50.0%	50.0%	100.0%
228001 Maintenance - Civil	0.22	0.11	0.11	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.64	0.32	0.32	50.0%	50.0%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.25	0.13	0.13	50.4%	50.4%	100.0%
228004 Maintenance Other	0.05	0.03	0.03	50.0%	50.0%	100.0%
282101 Donations	0.00	0.00	0.00	50.0%	50.0%	100.0%
Output Class: Capital Purchases	7.49	7.49	7.49	100.0%	100.0%	100.0%
231001 Non-Residential Buildings	4.78	4.78	4.78	100.0%	100.0%	100.0%

Vote: 200 201-233 Missions Abroad

HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
231002 Residential Buildings	1.57	1.57	1.57	100.0%	100.0%	100.0%
231004 Transport Equipment	0.79	0.79	0.79	100.0%	100.0%	100.0%
231005 Machinery and Equipment	0.04	0.04	0.04	100.0%	100.0%	100.0%
231006 Furniture and Fixtures	0.13	0.13	0.13	100.0%	100.0%	100.0%
281504 Monitoring, Supervision and Appraisal of Capital	0.18	0.18	0.18	100.0%	100.0%	100.0%
Output Class: Arrears	1.90	1.90	1.90	100.0%	100.0%	100.0%
321605 Domestic arrears	1.90	1.90	1.90	100.0%	100.0%	100.0%
Grand Total:	69.04	41.81	41.81	60.6%	60.6%	100.0%
Total Excluding Taxes and Arrears:	67.14	39.91	39.91	59.4%	59.4%	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:1652 Overseas Mission Services	67.14	39.91	39.91	59.4%	59.4%	100.0%
<i>Recurrent Programmes</i>						
201-0 Headquarters New York	5.30	3.33	3.33	62.9%	62.9%	100.0%
202-0 Headquarters London	2.84	1.42	1.42	50.0%	50.0%	100.0%
203-0 Headquarters Ottawa	2.21	1.10	1.10	50.0%	50.0%	100.0%
204-0 Headquarters New Delhi	1.68	0.91	0.91	54.1%	54.1%	100.0%
205-0 Headquarters Cairo	1.07	0.59	0.59	55.0%	55.0%	100.0%
206-0 Headquarters Nairobi	1.56	0.76	0.76	48.9%	48.9%	100.0%
207-0 Headquarters Dar es Salaam	0.98	0.65	0.65	66.9%	66.9%	100.0%
208-0 Headquarters Abuja	0.98	0.57	0.57	58.1%	58.1%	100.0%
209-0 Headquarters Pretoria	1.35	0.67	0.67	50.0%	50.0%	100.0%
210-0 Headquarters Washington	3.15	1.58	1.58	50.0%	50.0%	100.0%
211-0 Headquarters Adis Ababa	1.52	0.76	0.76	50.0%	50.0%	100.0%
212-0 Headquarters Beijing	1.88	1.01	1.01	53.5%	53.5%	100.0%
213-0 Headquarters Kigali	1.51	0.80	0.80	52.8%	52.8%	100.0%
214-0 Headquarters Geneva	2.90	1.58	1.58	54.3%	54.3%	100.0%
215-0 Headquarters Tokyo	2.36	1.45	1.45	61.6%	61.6%	100.0%
216-0 Headquarters Tripoli	1.28	0.64	0.64	50.0%	50.0%	100.0%
217-0 Headquarters Riyadh	1.18	0.59	0.59	50.0%	50.0%	100.0%
218-0 Headquarters Copenhagen	2.48	1.45	1.45	58.6%	58.6%	100.0%
219-0 Headquarters Brussels	2.75	1.38	1.38	50.0%	50.0%	100.0%
220-0 Headquarters Rome	2.34	1.32	1.32	56.3%	56.3%	100.0%
221-0 Headquarters Kishansa	1.44	0.72	0.72	50.0%	50.0%	100.0%
223-0 Headquarters Khartoum	1.35	0.89	0.89	65.8%	65.8%	100.0%
224-0 Headquarters Paris	2.78	1.39	1.39	50.0%	50.0%	100.0%
225-0 Headquarters Berlin	2.46	1.23	1.23	50.0%	50.0%	100.0%
226-0 Headquarters Tehran	1.33	0.73	0.73	54.8%	54.8%	100.0%
227-0 Headquarters Moscow	2.11	1.31	1.31	62.0%	62.0%	100.0%
228-0 Headquarters Canberra	1.37	0.72	0.72	52.4%	52.4%	100.0%
229-0 Headquarters Juba	1.27	0.63	0.63	50.0%	50.0%	100.0%
230-0 Headquarters Abu Dhabi	1.32	0.79	0.79	59.7%	59.7%	100.0%
231-0 Headquarters Bujumbura	1.08	0.54	0.54	50.0%	50.0%	100.0%
232-0 Consulate Guangzhou	1.20	0.60	0.60	50.0%	50.0%	100.0%
233-0 Headquarters Ankara	0.63	0.31	0.31	50.0%	50.0%	100.0%
<i>Development Projects</i>						
201-0 Strengthening Mission in New York	3.70	3.70	3.70	100.0%	100.0%	100.0%
202-0 Strengthening Mission in England	0.00	0.00	0.00	N/A	N/A	N/A
203-0 Strengthening Mission in Canada	0.00	0.00	0.00	N/A	N/A	N/A
204-0 Strengthening Mission in India	0.00	0.00	0.00	N/A	N/A	N/A

Vote: 200 201-233 Missions Abroad

HALF-YEAR: Highlights of Vote Performance

205-1 Strengthening Mission in Egypt	0.00	0.00	0.00	N/A	N/A	N/A
206-0 Strengthening Mission in Kenya	0.60	0.60	0.60	100.0%	100.0%	100.0%
207-0 Strengthening Mission in Tanzania	0.00	0.00	0.00	N/A	N/A	N/A
208-0 Strengthening Mission in Nigeria	0.07	0.07	0.07	100.0%	100.0%	100.0%
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	1.10	1.10	1.10	100.0%	100.0%	100.0%
212-0 Strengthening Mission in China	0.00	0.00	0.00	N/A	N/A	N/A
213-0 Strengthening Mission in Rwanda	0.78	0.78	0.78	100.0%	100.0%	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	0.50	0.50	0.50	100.0%	100.0%	100.0%
219-0 Strengthening Mission in Belgium	0.00	0.00	0.00	N/A	N/A	N/A
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	0.00	0.00	0.00	N/A	N/A	N/A
223-0 Strengthening Mission in Sudan	0.18	0.18	0.18	100.0%	100.0%	100.0%
224-0 Strengthening Mission in France	0.00	0.00	0.00	N/A	N/A	N/A
225-0 Strengthening Mission in Germany	0.17	0.17	0.17	100.0%	100.0%	100.0%
226-0 Strengthening Mission in Iran	0.09	0.09	0.09	100.0%	100.0%	100.0%
227-0 Strengthening Mission in Russia	0.00	0.00	0.00	N/A	N/A	N/A
228-0 Strengthening Mission in Canberra	0.00	0.00	0.00	N/A	N/A	N/A
229-0 Strengthening Mission in Juba	0.10	0.10	0.10	100.0%	100.0%	100.0%
230-1 Strengthening Abu Dhabi Mission	0.00	0.00	0.00	N/A	N/A	N/A
231-1 Strengthening Bujumbura Mission	0.00	0.00	0.00	N/A	N/A	N/A
232-1 Strengthening Consulate in Guangzhou	0.20	0.20	0.20	100.0%	100.0%	100.0%
233-1 Strengthening Mission in Turkey	0.00	0.00	0.00	N/A	N/A	N/A
Total For Vote	67.14	39.91	39.91	59.4%	59.4%	100.0%

* Excluding Taxes and Arrears

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

Annex A1.1: Approved Estimates and Half Year Expenditures FY2011/12 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>	30.33	47.19	217.14	294.66	14.64	24.33	99.24	138.21	14.38	19.52	85.37	119.27	47.4%	41.4%	39.3%	46.9%	40.5%	86.3%
Vote: 010 Ministry of Agriculture, Animal & Fisheries	3.88	17.42	28.41	49.71	1.35	10.13	11.11	22.59	1.35	7.65	7.79	16.80	34.9%	43.9%	27.4%	45.5%	33.8%	74.4%
VF:0101 Crops	1.54	7.15	9.38	18.06	0.37	4.23	4.30	8.89	0.37	2.07	2.74	5.17	23.7%	28.9%	29.2%	49.2%	28.6%	58.2%
VF:0102 Animal Resources	1.32	5.30	10.12	16.74	0.53	3.07	4.61	8.21	0.53	2.94	3.61	7.08	39.8%	55.5%	35.6%	49.0%	42.3%	86.2%
VF:0149 Policy, Planning and Support Services	1.01	4.98	8.92	14.90	0.46	2.83	2.20	5.50	0.46	2.65	1.45	4.55	45.7%	53.2%	16.2%	36.9%	30.5%	82.8%
Vote: 121 Dairy Development Authority	0.95	3.31	0.00	4.26	0.61	0.96	0.00	1.57	0.48	0.56	0.00	1.05	51.0%	17.0%	N/A	36.9%	24.6%	66.7%
VF:0155 Dairy Development	0.95	3.31	0.00	4.26	0.61	0.96	0.00	1.57	0.48	0.56	0.00	1.05	51.0%	17.0%	N/A	36.9%	24.6%	66.7%
Vote: 122 Kampala Capital City Authority	0.04	0.10	1.22	1.36	0.02	0.05	0.61	0.68	0.02	0.00	0.05	0.07	40.0%	0.0%	4.0%	49.7%	4.9%	9.8%
VF:0105 Urban Commercial and Production Services	0.04	0.10	1.22	1.36	0.02	0.05	0.61	0.68	0.02	0.00	0.05	0.07	40.0%	0.0%	4.0%	49.7%	4.9%	9.8%
Vote: 142 National Agricultural Research Organisation	20.09	5.21	9.55	34.85	10.06	2.63	2.98	15.66	10.05	2.63	2.98	15.65	50.0%	50.4%	31.2%	44.9%	44.9%	99.9%
VF:0151 Agricultural Research	20.09	5.21	9.55	34.85	10.06	2.63	2.98	15.66	10.05	2.63	2.98	15.65	50.0%	50.4%	31.2%	44.9%	44.9%	99.9%
Vote: 152 NAADS Secretariat	2.10	4.14	46.72	52.96	1.05	2.76	23.36	27.16	0.93	1.46	16.15	18.54	44.3%	35.3%	34.6%	51.3%	35.0%	68.3%
VF:0154 Agriculture Advisory Services	2.10	4.14	46.72	52.96	1.05	2.76	23.36	27.16	0.93	1.46	16.15	18.54	44.3%	35.3%	34.6%	51.3%	35.0%	68.3%
Vote: 155 Uganda Cotton Development Organisation	0.00	5.70	0.00	5.70	0.00	2.15	2.78	4.93	0.00	1.90	0.00	1.90	N/A	33.3%	N/A	86.4%	33.3%	38.6%
VF:0152 Cotton Development	0.00	5.70	0.00	5.70	0.00	2.15	2.78	4.93	0.00	1.90	0.00	1.90	N/A	33.3%	N/A	86.4%	33.3%	38.6%
Vote: 160 Uganda Coffee Development Authority	0.00	1.15	0.00	1.15	0.00	0.59	0.00	0.59	0.00	0.23	0.00	0.23	N/A	20.2%	N/A	51.2%	20.2%	39.4%
VF:0153 Coffee Development	0.00	1.15	0.00	1.15	0.00	0.59	0.00	0.59	0.00	0.23	0.00	0.23	N/A	20.2%	N/A	51.2%	20.2%	39.4%
Vote: 501-850 Local Governments	3.27	10.16	131.25	144.67	1.55	5.08	58.40	65.03	1.55	5.08	58.40	65.03	47.4%	50.0%	44.5%	45.0%	45.0%	100.0%
VF:0181 Agriculture Advisory Services	0.00	0.00	131.25	131.25	0.00	0.00	58.40	58.40	0.00	0.00	58.40	58.40	N/A	N/A	44.5%	44.5%	44.5%	100.0%
VF:0182 District Production Services	3.27	10.16	0.00	13.43	1.55	5.08	0.00	6.63	1.55	5.08	0.00	6.63	47.4%	50.0%	N/A	49.4%	49.4%	100.0%
<i>Lands, Housing and Urban Development</i>	2.66	8.76	19.43	30.85	0.98	4.41	10.06	15.45	0.98	3.35	5.91	10.24	37.0%	38.2%	30.4%	50.1%	33.2%	66.3%
Vote: 012 Ministry of Lands, Housing & Urban Developme	2.34	8.54	6.71	17.59	0.89	4.30	2.50	7.69	0.89	3.26	2.07	6.22	38.1%	38.2%	30.8%	43.7%	35.4%	80.9%
VF:0201 Land, Administration and Management (MLHUD)	0.80	2.69	3.96	7.45	0.28	1.33	1.93	3.53	0.28	1.03	1.65	2.96	34.6%	38.4%	41.7%	47.4%	39.7%	83.8%
VF:0202 Physical Planning and Urban Development	0.50	1.35	1.49	3.34	0.21	0.67	0.13	1.01	0.21	0.53	0.12	0.85	42.6%	38.9%	7.9%	30.3%	25.6%	84.6%
VF:0203 Housing	0.46	2.73	0.65	3.84	0.16	1.41	0.19	1.76	0.16	1.00	0.17	1.33	34.3%	36.6%	26.9%	45.8%	34.7%	75.8%
VF:0249 Policy, Planning and Support Services	0.58	1.76	0.62	2.95	0.24	0.90	0.25	1.39	0.24	0.70	0.13	1.07	42.2%	39.9%	20.5%	47.0%	36.3%	77.2%
Vote: 156 Uganda Land Commission	0.32	0.23	12.72	13.26	0.09	0.11	7.56	7.76	0.09	0.09	3.84	4.02	28.5%	40.0%	30.2%	58.5%	30.3%	51.8%
VF:0251 Government Land Administration	0.32	0.23	12.72	13.26	0.09	0.11	7.56	7.76	0.09	0.09	3.84	4.02	28.5%	40.0%	30.2%	58.5%	30.3%	51.8%
<i>Energy and Mineral Development</i>	2.20	6.16	1,097.63	1,105.98	1.06	2.92	375.52	379.50	1.06	2.15	363.70	366.91	48.2%	34.9%	33.1%	34.3%	33.2%	96.7%
Vote: 017 Ministry of Energy and Mineral Development	2.20	6.16	1,097.63	1,105.98	1.06	2.92	375.52	379.50	1.06	2.15	363.70	366.91	48.2%	34.9%	33.1%	34.3%	33.2%	96.7%
VF:0301 Energy Planning, Management & Infrastructure Dev't	0.25	1.22	243.04	244.51	0.12	0.58	270.39	271.09	0.12	0.48	269.49	270.10	50.0%	39.3%	110.9%	110.9%	110.5%	99.6%
VF:0302 Large Hydro power infrastructure	0.00	0.00	828.60	828.60	0.00	0.00	92.60	92.60	0.00	0.00	82.90	82.90	N/A	N/A	10.0%	11.2%	10.0%	89.5%
VF:0303 Petroleum Exploration, Development & Production	0.32	2.70	25.35	28.37	0.16	1.28	12.27	13.70	0.16	0.96	11.20	12.32	50.0%	35.7%	44.2%	48.3%	43.4%	89.9%
VF:0304 Petroleum Supply, Infrastructure and Regulation	0.35	0.84	0.00	1.19	0.14	0.40	0.00	0.54	0.14	0.27	0.00	0.41	39.6%	32.1%	N/A	45.5%	34.3%	75.4%
VF:0305 Mineral Exploration, Development & Production	0.68	0.27	0.64	1.59	0.28	0.13	0.26	0.68	0.28	0.09	0.11	0.48	41.8%	32.7%	16.6%	42.6%	30.1%	70.5%
VF:0349 Policy, Planning and Support Services	0.61	1.13	0.00	1.73	0.35	0.54	0.00	0.89	0.35	0.35	0.00	0.70	58.4%	30.7%	N/A	51.4%	40.4%	78.6%
<i>Works and Transport</i>	29.76	297.65	498.98	826.38	11.13	154.08	287.98	453.20	10.91	149.66	243.25	403.82	36.7%	50.3%	48.7%	54.8%	48.9%	89.1%
Vote: 016 Ministry of Works and Transport	4.26	15.01	75.57	94.84	1.63	7.21	22.11	30.95	1.63	6.28	18.77	26.68	38.2%	41.9%	24.8%	32.6%	28.1%	86.2%
VF:0401 Transport Regulation	0.56	1.41	5.44	7.41	0.19	0.80	1.71	2.70	0.19	0.77	1.62	2.59	34.9%	54.9%	29.8%	36.5%	35.0%	95.9%
VF:0402 Transport Services and Infrastructure	0.27	4.05	19.54	23.86	0.13	1.92	6.32	8.37	0.13	1.58	5.84	7.55	50.0%	39.0%	29.9%	35.1%	31.6%	90.2%
VF:0403 Construction Standards and Quality Assurance	1.75	1.67	20.71	24.13	0.64	0.79	5.98	7.40	0.64	0.69	3.98	5.30	36.4%	41.1%	19.2%	30.7%	22.0%	71.6%
VF:0404 District, Urban and Community Access Roads	0.00	0.00	21.70	21.70	0.00	0.00	5.81	5.81	0.00	0.00	5.42	5.42	N/A	N/A	25.0%	26.8%	25.0%	93.4%

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
VF:0405 Mechanical Engineering Services	0.75	2.17	1.05	3.97	0.13	1.05	0.30	1.48	0.13	1.00	0.09	1.23	18.1%	46.2%	8.8%	37.3%	31.0%	83.1%
VF:0449 Policy,Planning and Support Services	0.94	5.71	7.13	13.78	0.53	2.65	2.01	5.18	0.53	2.24	1.82	4.59	56.1%	39.3%	25.5%	37.6%	33.3%	88.5%
Vote: 113 Uganda National Road Authority	23.50	3.68	360.33	387.50	8.34	7.33	234.54	250.21	8.34	4.42	197.57	210.34	35.5%	120.4%	54.8%	64.6%	54.3%	84.1%
VF:0451 National Roads Maintenance & Construction	23.50	3.68	360.33	387.50	8.34	7.33	234.54	250.21	8.34	4.42	197.57	210.34	35.5%	120.4%	54.8%	64.6%	54.3%	84.1%
Vote: 118 Road Fund	1.99	278.95	0.00	280.95	1.16	139.54	0.00	140.71	0.94	138.96	0.00	139.90	47.2%	49.8%	N/A	50.1%	49.8%	99.4%
VF:0452 National and District Road Maintenance	1.99	278.95	0.00	280.95	1.16	139.54	0.00	140.71	0.94	138.96	0.00	139.90	47.2%	49.8%	N/A	50.1%	49.8%	99.4%
Vote: 122 Kampala Capital City Authority	0.00	0.00	30.50	30.50	0.00	0.00	14.59	14.59	0.00	0.00	10.16	10.16	N/A	N/A	33.3%	47.8%	33.3%	69.7%
VF:0406 Urban Road Network Development	0.00	0.00	30.50	30.50	0.00	0.00	14.59	14.59	0.00	0.00	10.16	10.16	N/A	N/A	33.3%	47.8%	33.3%	69.7%
Vote: 501-850 Local Governments	0.00	0.00	32.58	32.58	0.00	0.00	16.74	16.74	0.00	0.00	16.74	16.74	N/A	N/A	51.4%	51.4%	51.4%	100.0%
VF:0481 District, Urban and Community Access Roads	0.00	0.00	32.58	32.58	0.00	0.00	16.74	16.74	0.00	0.00	16.74	16.74	N/A	N/A	51.4%	51.4%	51.4%	100.0%
Information and Communications Technolog	0.68	4.19	7.25	12.12	0.31	3.38	2.32	6.00	0.31	3.24	2.34	5.89	45.4%	77.3%	32.3%	49.5%	48.6%	98.2%
Vote: 020 Ministry of Information & Communications Tec	0.68	4.19	7.25	12.12	0.31	3.38	2.32	6.00	0.31	3.24	2.34	5.89	45.4%	77.3%	32.3%	49.5%	48.6%	98.2%
VF:0501 IT and Information Management Services	0.22	0.24	0.00	0.45	0.11	0.12	0.00	0.22	0.11	0.11	0.00	0.21	48.8%	45.2%	N/A	49.6%	46.9%	94.5%
VF:0502 Communications and Broadcasting Infrastructure	0.22	0.21	0.00	0.43	0.12	0.10	0.00	0.22	0.12	0.10	0.00	0.21	52.4%	45.6%	N/A	50.6%	49.1%	96.9%
VF:0503 Information Technology Governance Services(NITA-	0.00	2.56	4.64	7.20	0.00	2.56	1.53	4.09	0.00	2.56	1.63	4.19	N/A	100.0%	35.0%	56.7%	58.1%	102.4%
VF:0549 Policy, Planning and Support Services	0.24	1.18	2.61	4.03	0.09	0.59	0.79	1.47	0.09	0.48	0.72	1.28	35.8%	40.2%	27.5%	36.4%	31.7%	87.1%
Tourism, Trade and Industry	11.98	12.80	22.51	47.29	5.92	11.28	8.33	25.53	5.92	9.44	5.84	21.21	49.4%	73.8%	26.0%	54.0%	44.8%	83.1%
Vote: 015 Ministry of Trade, Industry and Cooperatives	0.99	3.42	6.75	11.16	0.45	6.46	2.91	9.82	0.45	6.43	2.51	9.40	45.9%	188.2%	37.3%	88.0%	84.2%	95.7%
VF:0601 Industrial Development	0.19	0.34	0.85	1.39	0.09	0.18	0.24	0.51	0.09	0.18	0.24	0.51	49.8%	51.3%	28.1%	37.0%	36.8%	99.4%
VF:0602 Cooperative Development	0.14	0.20	2.10	2.44	0.08	0.11	1.05	1.23	0.08	0.10	0.68	0.86	53.3%	52.2%	32.4%	50.5%	35.2%	69.8%
VF:0604 Trade development	0.40	1.77	1.78	3.96	0.18	5.61	0.61	6.40	0.18	5.59	0.59	6.35	43.9%	315.0%	32.9%	161.6%	160.3%	99.3%
VF:0649 Policy, Planning and Support Services	0.25	1.10	2.02	3.37	0.11	0.56	1.01	1.68	0.11	0.56	1.01	1.68	41.8%	51.0%	50.0%	49.7%	49.7%	99.9%
Vote: 022 Ministry of Tourism, Wildlife and Antiquities	0.77	4.63	5.41	10.81	0.36	2.24	1.52	4.12	0.36	0.66	0.54	1.56	46.6%	14.3%	10.0%	38.1%	14.4%	37.9%
VF:0603 Tourism, Wildlife conservation and Museums	0.51	3.80	4.04	8.35	0.25	1.72	1.14	3.11	0.25	0.44	0.48	1.17	48.2%	11.5%	12.0%	37.2%	14.0%	37.6%
VF:0649 Policy, Planning and Support Services	0.25	0.83	1.37	2.45	0.11	0.52	0.39	1.01	0.11	0.22	0.06	0.39	43.3%	26.9%	4.3%	41.2%	16.0%	38.8%
Vote: 110 Uganda Industrial Research Institute	4.07	1.64	7.03	12.74	2.03	0.79	2.83	5.65	2.03	0.76	1.91	4.71	50.0%	46.5%	27.1%	44.4%	36.9%	83.3%
VF:0651 Industrial Research	4.07	1.64	7.03	12.74	2.03	0.79	2.83	5.65	2.03	0.76	1.91	4.71	50.0%	46.5%	27.1%	44.4%	36.9%	83.3%
Vote: 117 Uganda Tourism Board	0.39	1.34	0.32	2.05	0.20	0.94	0.32	1.46	0.19	0.77	0.04	1.00	49.7%	57.8%	11.1%	71.1%	48.9%	68.7%
VF:0653 Tourism Services	0.39	1.34	0.32	2.05	0.20	0.94	0.32	1.46	0.19	0.77	0.04	1.00	49.7%	57.8%	11.1%	71.1%	48.9%	68.7%
Vote: 154 Uganda National Bureau of Standards	5.76	1.77	2.99	10.53	2.88	0.85	0.75	4.48	2.88	0.81	0.84	4.54	50.0%	46.1%	28.1%	42.6%	43.1%	101.3%
VF:0652 Quality Assurance and Standards Development	5.76	1.77	2.99	10.53	2.88	0.85	0.75	4.48	2.88	0.81	0.84	4.54	50.0%	46.1%	28.1%	42.6%	43.1%	101.3%
Education	761.01	326.22	155.78	1,243.00	375.13	193.01	75.44	643.57	375.13	188.23	69.80	633.16	49.3%	57.7%	44.8%	51.8%	50.9%	98.4%
Vote: 013 Ministry of Education and Sports	18.02	137.31	52.86	208.19	6.66	85.04	22.58	114.29	6.66	80.58	17.97	105.22	37.0%	58.7%	34.0%	54.9%	50.5%	92.1%
VF:0701 Pre-Primary and Primary Education	0.11	36.73	2.67	39.52	0.04	23.32	1.28	24.65	0.04	22.63	0.86	23.53	40.0%	61.6%	32.0%	62.4%	59.6%	95.5%
VF:0702 Secondary Education	0.24	27.28	18.58	46.09	0.10	15.91	9.17	25.17	0.10	15.80	6.41	22.31	40.0%	57.9%	34.5%	54.6%	48.4%	88.6%
VF:0703 Special Needs Education, Guidance and Counselling	0.19	1.93	0.00	2.11	0.08	1.10	0.00	1.17	0.08	0.44	0.00	0.51	40.0%	22.7%	N/A	55.4%	24.2%	43.8%
VF:0704 Higher Education	0.15	11.96	0.00	12.11	0.06	7.84	0.00	7.90	0.06	6.58	0.00	6.64	40.0%	55.1%	N/A	65.3%	54.9%	84.1%
VF:0705 Skills Development	11.58	35.36	21.97	68.91	4.00	21.59	9.39	34.98	4.00	21.59	8.77	34.35	34.6%	61.1%	39.9%	50.8%	49.9%	98.2%
VF:0706 Quality and Standards	4.09	13.31	8.44	25.84	1.69	8.49	2.40	12.58	1.69	7.71	1.94	11.34	41.3%	58.0%	23.0%	48.7%	43.9%	90.2%
VF:0707 Physical Education and Sports	0.08	2.98	1.20	4.26	0.06	1.98	0.34	2.38	0.06	1.78	0.00	1.84	83.3%	59.5%	0.0%	55.8%	43.2%	77.4%
VF:0749 Policy, Planning and Support Services	1.59	7.76	0.00	9.35	0.64	4.82	0.00	5.45	0.64	4.04	0.00	4.68	40.0%	52.1%	N/A	58.3%	50.0%	85.9%
Vote: 111 Busitema University	4.19	3.74	1.08	9.01	2.21	1.84	0.54	4.58	2.21	1.84	0.54	4.58	52.6%	49.2%	50.0%	50.9%	50.9%	100.0%
VF:0751 Delivery of Tertiary Education and Research	4.19	3.74	1.08	9.01	2.21	1.84	0.54	4.58	2.21	1.84	0.54	4.58	52.6%	49.2%	50.0%	50.9%	50.9%	100.0%
Vote: 122 Kampala Capital City Authority	15.11	2.43	2.30	19.84	8.18	1.22	1.15	10.55	8.18	1.12	0.34	9.64	54.1%	46.0%	14.9%	53.2%	48.6%	91.4%

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
VF:0708 Education and Social Services	15.11	2.43	2.30	19.84	8.18	1.22	1.15	10.55	8.18	1.12	0.34	9.64	54.1%	46.0%	14.9%	53.2%	48.6%	91.4%
Vote: 132 Education Service Commission	0.89	4.05	0.65	5.59	0.39	2.26	0.33	2.98	0.39	2.04	0.11	2.54	44.1%	50.4%	16.3%	53.2%	45.4%	85.4%
VF:0752 Education Personnel Policy and Management	0.89	4.05	0.65	5.59	0.39	2.26	0.33	2.98	0.39	2.04	0.11	2.54	44.1%	50.4%	16.3%	53.2%	45.4%	85.4%
Vote: 136 Makerere University	31.42	14.87	10.16	56.45	17.33	12.00	5.08	34.41	17.33	12.00	5.08	34.41	55.2%	80.7%	50.0%	61.0%	61.0%	100.0%
VF:0751 Delivery of Tertiary Education	31.42	14.87	10.16	56.45	17.33	12.00	5.08	34.41	17.33	12.00	5.08	34.41	55.2%	80.7%	50.0%	61.0%	61.0%	100.0%
Vote: 137 Mbarara University	5.48	2.89	3.80	12.17	2.74	1.20	1.90	5.84	2.74	1.20	1.90	5.84	50.0%	41.5%	50.0%	48.0%	48.0%	100.0%
VF:0751 Delivery of Tertiary Education	5.48	2.89	3.80	12.17	2.74	1.20	1.90	5.84	2.74	1.20	1.90	5.84	50.0%	41.5%	50.0%	48.0%	48.0%	100.0%
Vote: 138 Makerere University Business School	2.96	2.33	2.80	8.09	1.48	0.95	2.80	5.23	1.48	0.95	2.80	5.23	50.0%	40.6%	100.0%	64.6%	64.6%	100.0%
VF:0751 Delivery of Tertiary Education	2.96	2.33	2.80	8.09	1.48	0.95	2.80	5.23	1.48	0.95	2.80	5.23	50.0%	40.6%	100.0%	64.6%	64.6%	100.0%
Vote: 139 Kyambogo University	11.65	7.10	0.22	18.98	5.83	2.80	0.11	8.74	5.83	2.80	0.11	8.74	50.0%	39.5%	50.0%	46.1%	46.1%	100.0%
VF:0751 Delivery of Tertiary Education	11.65	7.10	0.22	18.98	5.83	2.80	0.11	8.74	5.83	2.80	0.11	8.74	50.0%	39.5%	50.0%	46.1%	46.1%	100.0%
Vote: 140 Uganda Management Institute	0.23	0.20	1.50	1.93	0.11	0.09	0.75	0.95	0.11	0.09	0.75	0.95	50.0%	45.7%	50.0%	49.6%	49.6%	100.0%
VF:0751 Delivery of Tertiary Education	0.23	0.20	1.50	1.93	0.11	0.09	0.75	0.95	0.11	0.09	0.75	0.95	50.0%	45.7%	50.0%	49.6%	49.6%	100.0%
Vote: 149 Gulu University	6.60	4.55	1.00	12.15	3.30	2.27	0.50	6.07	3.30	2.27	0.50	6.07	50.0%	49.8%	50.0%	49.9%	49.9%	100.0%
VF:0751 Delivery of Tertiary Education and Research	6.60	4.55	1.00	12.15	3.30	2.27	0.50	6.07	3.30	2.27	0.50	6.07	50.0%	49.8%	50.0%	49.9%	49.9%	100.0%
Vote: 501-850 Local Governments	664.45	146.75	79.40	890.61	326.89	83.35	39.70	449.94	326.89	83.35	39.70	449.94	49.2%	56.8%	50.0%	50.5%	50.5%	100.0%
VF:0781 Pre-Primary and Primary Education	517.13	49.78	70.55	637.45	253.26	27.38	34.37	315.01	253.26	27.38	34.37	315.01	49.0%	55.0%	48.7%	49.4%	49.4%	100.0%
VF:0782 Secondary Education	128.85	89.96	8.86	227.67	65.12	52.46	5.33	122.91	65.12	52.46	5.33	122.91	50.5%	58.3%	60.1%	54.0%	54.0%	100.0%
VF:0783 Skills Development	18.47	4.61	0.00	23.08	8.51	2.31	0.00	10.82	8.51	2.31	0.00	10.82	46.1%	50.0%	N/A	46.9%	46.9%	100.0%
VF:0784 Education Inspection and Monitoring	0.00	2.40	0.00	2.40	0.00	1.20	0.00	1.20	0.00	1.20	0.00	1.20	N/A	50.0%	N/A	50.0%	50.0%	100.0%
Health	197.12	305.09	91.20	593.41	109.25	161.84	44.13	315.22	109.25	155.35	37.41	302.01	55.4%	50.9%	41.0%	53.1%	50.9%	95.8%
Vote: 014 Ministry of Health	4.48	24.49	10.21	39.17	2.39	13.14	3.65	19.18	2.39	8.80	1.86	13.05	53.4%	35.9%	18.3%	49.0%	33.3%	68.1%
VF:0801 Sector Monitoring and Quality Assurance	0.09	0.75	0.00	0.84	0.03	0.48	0.00	0.51	0.03	0.42	0.00	0.46	40.0%	56.0%	N/A	60.9%	54.3%	89.2%
VF:0802 Health systems development	0.00	0.00	5.00	5.00	0.00	0.00	1.79	1.79	0.00	0.00	0.51	0.51	N/A	N/A	10.2%	35.8%	10.2%	28.5%
VF:0803 Health Research	0.82	1.36	0.00	2.18	0.61	0.66	0.00	1.27	0.61	0.54	0.00	1.16	75.1%	39.8%	N/A	58.3%	53.0%	91.0%
VF:0804 Clinical and public health	2.46	16.03	0.11	18.60	1.30	8.93	0.03	10.26	1.30	5.54	0.01	6.85	52.9%	34.6%	10.4%	55.1%	36.8%	66.8%
VF:0805 Pharmaceutical and other Supplies	0.00	0.00	4.24	4.24	0.00	0.00	1.51	1.51	0.00	0.00	1.08	1.08	N/A	N/A	25.4%	35.7%	25.4%	71.1%
VF:0849 Policy, Planning and Support Services	1.11	6.33	0.86	8.30	0.44	3.08	0.32	3.84	0.44	2.29	0.27	3.00	39.7%	36.2%	31.0%	46.3%	36.1%	78.1%
Vote: 107 Uganda AIDS Commission	0.93	4.02	0.13	5.07	0.40	2.00	0.03	2.42	0.40	1.59	0.01	1.99	42.7%	39.5%	9.4%	47.8%	39.3%	82.2%
VF:0851 Coordination of multi-sector response to HIV/AIDS	0.93	4.02	0.13	5.07	0.40	2.00	0.03	2.42	0.40	1.59	0.01	1.99	42.7%	39.5%	9.4%	47.8%	39.3%	82.2%
Vote: 114 Uganda Cancer Institute	0.52	0.62	3.00	4.13	0.41	0.28	1.50	2.19	0.41	0.26	1.05	1.72	78.7%	42.2%	35.0%	52.9%	41.5%	78.5%
VF:0857 Cancer Services	0.52	0.62	3.00	4.13	0.41	0.28	1.50	2.19	0.41	0.26	1.05	1.72	78.7%	42.2%	35.0%	52.9%	41.5%	78.5%
Vote: 115 Uganda Heart Institute	0.53	0.04	1.50	2.07	0.35	0.02	0.81	1.18	0.35	0.00	0.00	0.35	66.0%	0.0%	0.0%	57.1%	16.9%	29.5%
VF:0858 Heart Services	0.53	0.04	1.50	2.07	0.35	0.02	0.81	1.18	0.35	0.00	0.00	0.35	66.0%	0.0%	0.0%	57.1%	16.9%	29.5%
Vote: 116 National Medical Stores	0.00	206.81	0.00	206.81	0.00	111.53	0.00	111.53	0.00	111.53	0.00	111.53	N/A	53.9%	N/A	53.9%	53.9%	100.0%
VF:0859 Pharmaceutical and Medical Supplies	0.00	206.81	0.00	206.81	0.00	111.53	0.00	111.53	0.00	111.53	0.00	111.53	N/A	53.9%	N/A	53.9%	53.9%	100.0%
Vote: 122 Kampala Capital City Authority	1.83	1.32	1.86	5.01	0.74	0.66	0.93	2.33	0.74	0.55	0.17	1.47	40.6%	41.8%	9.4%	46.6%	29.3%	63.0%
VF:0807 Community Health Management	1.83	1.32	1.86	5.01	0.74	0.66	0.93	2.33	0.74	0.55	0.17	1.47	40.6%	41.8%	9.4%	46.6%	29.3%	63.0%
Vote: 134 Health Service Commission	0.73	1.90	0.35	2.98	0.16	0.88	0.17	1.21	0.16	0.76	0.04	0.96	21.5%	39.7%	12.5%	40.5%	32.1%	79.3%
VF:0852 Human Resource Management for Health	0.73	1.90	0.35	2.98	0.16	0.88	0.17	1.21	0.16	0.76	0.04	0.96	21.5%	39.7%	12.5%	40.5%	32.1%	79.3%
Vote: 151 Uganda Blood Transfusion Service (UBTS)	1.46	2.97	0.37	4.80	0.77	1.56	0.07	2.40	0.77	1.05	0.00	1.82	52.7%	35.4%	0.0%	49.9%	37.9%	76.0%
VF:0853 Safe Blood Provision	1.46	2.97	0.37	4.80	0.77	1.56	0.07	2.40	0.77	1.05	0.00	1.82	52.7%	35.4%	0.0%	49.9%	37.9%	76.0%
Vote: 161 Mulago Hospital Complex	18.00	9.82	5.02	32.84	7.93	4.91	2.56	15.40	7.93	4.50	0.21	12.65	44.1%	45.9%	4.2%	46.9%	38.5%	82.1%
VF:0854 National Referral Hospital Services	18.00	9.82	5.02	32.84	7.93	4.91	2.56	15.40	7.93	4.50	0.21	12.65	44.1%	45.9%	4.2%	46.9%	38.5%	82.1%

<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
Vote: 162 Butabika Hospital	2.24	3.15	7.64	13.02	1.23	1.98	3.82	7.03	1.23	1.42	3.47	6.12	55.0%	45.1%	45.4%	53.9%	47.0%	87.1%
VF:0855 Provision of Specialised Mental Health Services	2.24	3.15	7.64	13.02	1.23	1.98	3.82	7.03	1.23	1.42	3.47	6.12	55.0%	45.1%	45.4%	53.9%	47.0%	87.1%
Vote: 163-175 Referral Hospitals	2.29	0.71	0.80	3.80	1.24	0.29	0.40	1.93	1.24	0.29	0.40	1.93	54.4%	40.1%	50.0%	50.8%	50.8%	100.0%
VF:0856 Regional Referral Hospital Services	2.29	0.71	0.80	3.80	1.24	0.29	0.40	1.93	1.24	0.29	0.40	1.93	54.4%	40.1%	50.0%	50.8%	50.8%	100.0%
Vote: 164 Fort Portal Referral Hospital	1.81	0.77	3.25	5.82	1.15	0.39	1.63	3.16	1.15	0.39	1.63	3.16	63.7%	50.7%	50.0%	54.3%	54.3%	100.0%
VF:0856 Regional Referral Hospital Services	1.81	0.77	3.25	5.82	1.15	0.39	1.63	3.16	1.15	0.39	1.63	3.16	63.7%	50.7%	50.0%	54.3%	54.3%	100.0%
Vote: 165 Gulu Referral Hospital	2.05	0.77	0.50	3.32	1.22	0.38	0.25	1.85	1.22	0.38	0.25	1.85	59.7%	49.4%	50.0%	55.9%	55.9%	100.0%
VF:0856 Regional Referral Hospital Services	2.05	0.77	0.50	3.32	1.22	0.38	0.25	1.85	1.22	0.38	0.25	1.85	59.7%	49.4%	50.0%	55.9%	55.9%	100.0%
Vote: 166 Hoima Referral Hospital	1.46	0.65	2.40	4.51	0.90	0.33	1.20	2.42	0.90	0.33	1.20	2.42	61.5%	50.2%	50.0%	53.8%	53.8%	100.0%
VF:0856 Regional Referral Hospital Services	1.46	0.65	2.40	4.51	0.90	0.33	1.20	2.42	0.90	0.33	1.20	2.42	61.5%	50.2%	50.0%	53.8%	53.8%	100.0%
Vote: 167 Jinja Referral Hospital	2.96	0.86	1.60	5.41	1.58	0.40	0.80	2.78	1.58	0.40	0.80	2.78	53.6%	46.4%	50.0%	51.4%	51.4%	100.0%
VF:0856 Regional Referral Hospital Services	2.96	0.86	1.60	5.41	1.58	0.40	0.80	2.78	1.58	0.40	0.80	2.78	53.6%	46.4%	50.0%	51.4%	51.4%	100.0%
Vote: 168 Kabale Referral Hospital	1.43	0.75	0.80	2.98	0.87	0.33	0.40	1.60	0.87	0.33	0.40	1.60	61.1%	43.4%	50.0%	53.7%	53.7%	100.0%
VF:0856 Regional Referral Hospital Services	1.43	0.75	0.80	2.98	0.87	0.33	0.40	1.60	0.87	0.33	0.40	1.60	61.1%	43.4%	50.0%	53.7%	53.7%	100.0%
Vote: 169 Masaka Referral Hospital	2.07	0.71	1.71	4.49	1.14	0.35	0.86	2.35	1.14	0.35	0.86	2.35	55.3%	48.7%	50.0%	52.2%	52.2%	100.0%
VF:0856 Regional Referral Hospital Services	2.07	0.71	1.71	4.49	1.14	0.35	0.86	2.35	1.14	0.35	0.86	2.35	55.3%	48.7%	50.0%	52.2%	52.2%	100.0%
Vote: 170 Mbale Referral Hospital	2.67	1.08	2.04	5.79	1.55	0.55	1.02	3.11	1.55	0.55	1.02	3.11	57.9%	50.5%	50.0%	53.7%	53.7%	100.0%
VF:0856 Regional Referral Hospital Services	2.67	1.08	2.04	5.79	1.55	0.55	1.02	3.11	1.55	0.55	1.02	3.11	57.9%	50.5%	50.0%	53.7%	53.7%	100.0%
Vote: 171 Soroti Referral Hospital	1.83	0.72	0.70	3.25	1.09	0.38	0.35	1.82	1.09	0.38	0.35	1.82	59.7%	53.0%	50.0%	56.1%	56.1%	100.0%
VF:0856 Regional Referral Hospital Services	1.83	0.72	0.70	3.25	1.09	0.38	0.35	1.82	1.09	0.38	0.35	1.82	59.7%	53.0%	50.0%	56.1%	56.1%	100.0%
Vote: 172 Lira Referral Hospital	1.84	0.73	1.60	4.17	1.08	0.36	0.80	2.24	1.08	0.36	0.80	2.24	59.1%	49.2%	50.0%	53.9%	53.9%	100.0%
VF:0856 Regional Referral Hospital Services	1.84	0.73	1.60	4.17	1.08	0.36	0.80	2.24	1.08	0.36	0.80	2.24	59.1%	49.2%	50.0%	53.9%	53.9%	100.0%
Vote: 173 Mbarara Referral Hospital	2.09	1.63	1.00	4.71	1.22	0.82	0.50	2.53	1.22	0.82	0.50	2.53	58.2%	50.4%	50.0%	53.8%	53.8%	100.0%
VF:0856 Regional Referral Hospital Services	2.09	1.63	1.00	4.71	1.22	0.82	0.50	2.53	1.22	0.82	0.50	2.53	58.2%	50.4%	50.0%	53.8%	53.8%	100.0%
Vote: 174 Mubende Referral Hospital	1.17	0.81	0.15	2.14	0.69	0.46	0.08	1.22	0.69	0.46	0.08	1.22	58.5%	56.1%	50.0%	57.0%	57.0%	100.0%
VF:0856 Regional Referral Hospital Services	1.17	0.81	0.15	2.14	0.69	0.46	0.08	1.22	0.69	0.46	0.08	1.22	58.5%	56.1%	50.0%	57.0%	57.0%	100.0%
Vote: 175 Moroto Referral Hospital	1.17	0.79	0.15	2.11	0.38	0.39	0.08	0.84	0.38	0.39	0.08	0.84	32.3%	49.4%	50.0%	39.9%	39.9%	100.0%
VF:0856 Regional Referral Hospital Services	1.17	0.79	0.15	2.11	0.38	0.39	0.08	0.84	0.38	0.39	0.08	0.84	32.3%	49.4%	50.0%	39.9%	39.9%	100.0%
Vote: 501-850 Local Governments	141.60	38.98	44.43	225.01	80.76	19.49	22.24	122.48	80.76	19.49	22.24	122.48	57.0%	50.0%	50.0%	54.4%	54.4%	100.0%
VF:0881 Primary Healthcare	141.60	38.98	44.43	225.01	80.76	19.49	22.24	122.48	80.76	19.49	22.24	122.48	57.0%	50.0%	50.0%	54.4%	54.4%	100.0%
Water and Environment	5.65	12.44	121.99	140.07	2.78	6.27	68.12	77.16	2.78	5.99	63.16	71.93	49.2%	48.2%	51.8%	55.1%	51.3%	93.2%
Vote: 019 Ministry of Water and Environment	3.23	3.96	65.43	72.62	1.62	1.93	38.27	41.83	1.62	1.74	33.39	36.75	50.2%	43.9%	51.0%	57.6%	50.6%	87.9%
VF:0901 Rural Water Supply and Sanitation	0.38	0.20	12.83	13.41	0.19	0.09	7.78	8.06	0.19	0.07	6.73	6.99	50.0%	35.5%	52.4%	60.1%	52.1%	86.7%
VF:0902 Urban Water Supply and Sanitation	0.31	0.20	12.46	12.97	0.16	0.09	6.30	6.55	0.16	0.08	6.07	6.31	52.8%	41.3%	48.7%	50.5%	48.7%	96.4%
VF:0903 Water for Production	0.28	0.20	21.21	21.69	0.15	0.09	14.29	14.53	0.15	0.09	12.94	13.18	55.0%	42.7%	61.0%	67.0%	60.8%	90.7%
VF:0904 Water Resources Management	1.04	0.50	3.82	5.36	0.52	0.23	1.86	2.61	0.52	0.18	1.53	2.23	50.0%	35.1%	40.1%	48.6%	41.6%	85.4%
VF:0905 Natural Resources Management	0.32	0.31	6.27	6.90	0.17	0.14	3.71	4.02	0.17	0.12	2.48	2.77	51.7%	39.4%	39.6%	58.2%	40.2%	69.0%
VF:0906 Weather, Climate and Climate Change	0.39	0.22	5.62	6.23	0.14	0.10	2.73	2.97	0.14	0.09	2.49	2.71	35.0%	38.8%	44.3%	47.6%	43.6%	91.5%
VF:0949 Policy, Planning and Support Services	0.51	2.32	3.23	6.06	0.29	1.19	1.61	3.09	0.29	1.12	1.16	2.57	57.4%	48.0%	35.9%	51.0%	42.3%	83.1%
Vote: 122 Kampala Capital City Authority	0.00	0.01	0.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	4.3%	N/A	50.0%	4.3%	8.6%
VF:0908 Sanitation and Environmental Services	0.00	0.01	0.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	4.3%	N/A	50.0%	4.3%	8.6%
Vote: 150 National Environment Management Authority	2.42	2.66	0.97	6.05	1.16	1.43	0.27	2.86	1.16	1.40	0.27	2.82	47.9%	52.5%	27.8%	47.4%	46.7%	98.6%
VF:0951 Environmental Management	2.42	2.66	0.97	6.05	1.16	1.43	0.27	2.86	1.16	1.40	0.27	2.82	47.9%	52.5%	27.8%	47.4%	46.7%	98.6%
Vote: 157 National Forestry Authority	0.00	0.20	1.00	1.20	0.00	0.09	0.28	0.37	0.00	0.04	0.21	0.25	N/A	22.4%	20.6%	31.0%	20.9%	67.6%

<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:0952 Forestry Management	0.00	0.20	1.00	1.20	0.00	0.09	0.28	0.37	0.00	0.04	0.21	0.25	N/A	22.4%	20.6%	31.0%	20.9%	67.6%
Vote: 501-850 Local Governments	0.00	5.61	54.58	60.20	0.00	2.81	29.29	32.10	0.00	2.81	29.29	32.10	N/A	50.0%	53.7%	53.3%	53.3%	100.0%
VF:0981 Rural Water Supply and Sanitation	0.00	3.34	54.58	57.92	0.00	1.67	29.29	30.96	0.00	1.67	29.29	30.96	N/A	50.0%	53.7%	53.4%	53.4%	100.0%
VF:0982 Urban Water Supply and Sanitation	0.00	1.50	0.00	1.50	0.00	0.75	0.00	0.75	0.00	0.75	0.00	0.75	N/A	50.0%	N/A	50.0%	50.0%	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	50.3%	N/A	50.3%	50.3%	100.0%
Social Development	2.26	23.00	24.35	49.61	0.82	10.05	7.93	18.80	0.82	9.94	3.58	14.33	36.4%	43.2%	14.7%	37.9%	28.9%	76.2%
Vote: 018 Ministry of Gender, Labour and Social Develop	2.26	15.69	6.47	24.42	0.82	6.38	2.60	9.80	0.82	6.06	2.49	9.37	36.4%	38.6%	38.5%	40.1%	38.4%	95.6%
VF:1001 Community Mobilisation and Empowerment	0.19	1.50	1.83	3.52	0.10	0.73	0.55	1.39	0.10	0.72	0.52	1.34	56.0%	47.7%	28.2%	39.5%	38.0%	96.2%
VF:1002 Mainstreaming Gender and Rights	0.27	2.08	0.06	2.41	0.13	0.98	0.02	1.13	0.13	0.92	0.02	1.07	50.0%	44.0%	27.9%	47.0%	44.3%	94.3%
VF:1003 Promotion of Labour Productivity and Employment	0.74	1.50	0.04	2.29	0.31	0.54	0.01	0.86	0.31	0.45	0.01	0.77	42.0%	30.0%	26.9%	37.6%	33.8%	89.8%
VF:1004 Social Protection for Vulnerable Groups	0.27	4.84	1.85	6.97	0.13	1.26	0.60	1.99	0.13	1.16	0.53	1.83	50.0%	24.1%	28.7%	28.6%	26.3%	91.9%
VF:1049 Policy, Planning and Support Services	0.79	5.76	2.68	9.23	0.13	2.88	1.42	4.43	0.13	2.81	1.42	4.36	17.1%	48.8%	52.8%	48.0%	47.3%	98.5%
Vote: 122 Kampala Capital City Authority	0.00	0.17	17.88	18.05	0.00	0.10	5.33	5.43	0.00	0.31	1.08	1.39	N/A	179.5%	6.1%	30.1%	7.7%	25.6%
VF:1005 Gender, Community and Economic Development	0.00	0.17	17.88	18.05	0.00	0.10	5.33	5.43	0.00	0.31	1.08	1.39	N/A	179.5%	6.1%	30.1%	7.7%	25.6%
Vote: 501-850 Local Governments	0.00	7.14	0.00	7.14	0.00	3.57	0.00	3.57	0.00	3.57	0.00	3.57	N/A	50.0%	N/A	50.0%	50.0%	100.0%
VF:1081 Community Mobilisation and Empowerment	0.00	7.14	0.00	7.14	0.00	3.57	0.00	3.57	0.00	3.57	0.00	3.57	N/A	50.0%	N/A	50.0%	50.0%	100.0%
Security	289.33	241.76	306.34	837.43	155.70	135.40	11.42	302.52	150.86	130.27	8.23	289.35	52.1%	53.9%	2.7%	36.1%	34.6%	95.6%
Vote: 001 Office of the President	18.17	8.39	0.65	27.21	9.09	5.68	0.16	14.93	9.09	5.68	0.16	14.93	50.0%	67.7%	25.0%	54.9%	54.9%	100.0%
VF:1111 Internal security	18.17	8.39	0.65	27.21	9.09	5.68	0.16	14.93	9.09	5.68	0.16	14.93	50.0%	67.7%	25.0%	54.9%	54.9%	100.0%
Vote: 004 Ministry of Defence	265.11	230.14	305.29	800.55	143.59	121.17	11.16	275.92	138.75	116.05	7.97	262.76	52.3%	50.4%	2.6%	34.5%	32.8%	95.2%
VF:1101 National Defence (UPDF)	264.23	216.53	305.29	786.06	143.19	114.15	11.16	268.50	138.35	109.16	7.97	255.48	52.4%	50.4%	2.6%	34.2%	32.5%	95.1%
VF:1149 Policy, Planning and Support Services	0.88	13.61	0.00	14.50	0.40	7.02	0.00	7.42	0.40	6.89	0.00	7.28	45.0%	50.6%	N/A	51.2%	50.2%	98.2%
Vote: 159 External Security Organisation	6.05	3.23	0.39	9.67	3.03	8.55	0.10	11.67	3.03	8.54	0.10	11.67	50.0%	264.9%	25.0%	120.7%	120.7%	100.0%
VF:1151 External Security	6.05	3.23	0.39	9.67	3.03	8.55	0.10	11.67	3.03	8.54	0.10	11.67	50.0%	264.9%	25.0%	120.7%	120.7%	100.0%
Justice, Law and Order	179.39	173.87	177.21	530.48	100.62	110.80	100.50	311.92	100.61	102.04	90.26	292.91	56.1%	58.7%	50.9%	58.8%	55.2%	93.9%
Vote: 007 Ministry of Justice and Constitutional Affairs	3.19	8.64	23.74	35.58	1.56	10.74	11.90	24.20	1.56	7.80	11.06	20.42	48.8%	90.2%	46.6%	68.0%	57.4%	84.4%
VF:1201 Legislation and Legal services	1.93	0.42	0.00	2.35	1.08	0.33	0.00	1.41	1.08	0.28	0.00	1.36	55.9%	66.1%	N/A	59.9%	57.7%	96.3%
VF:1203 Administration of Estates/Property of the Deceased	0.51	0.10	0.00	0.61	0.20	0.07	0.00	0.27	0.20	0.06	0.00	0.26	40.0%	61.3%	N/A	45.2%	43.4%	96.0%
VF:1204 Regulation of the Legal Profession	0.21	0.08	0.00	0.29	0.08	0.06	0.00	0.15	0.08	0.06	0.00	0.14	40.0%	65.7%	N/A	50.3%	47.5%	94.4%
VF:1205 Support to the Justice Law and Order Sector	0.00	0.00	23.74	23.74	0.00	0.00	11.90	11.90	0.00	0.00	11.06	11.06	N/A	N/A	46.6%	50.1%	46.6%	92.9%
VF:1206 Court Awards (Statutory)	0.00	4.35	0.00	4.35	0.00	4.35	0.00	4.35	0.00	4.20	0.00	4.20	N/A	96.6%	N/A	100.0%	96.6%	96.6%
VF:1249 Policy, Planning and Support Services	0.54	3.69	0.00	4.24	0.19	5.93	0.00	6.12	0.19	3.20	0.00	3.40	35.6%	86.8%	N/A	144.5%	80.2%	55.5%
Vote: 009 Ministry of Internal Affairs	1.30	7.20	2.02	10.51	0.63	3.57	2.09	6.29	0.63	3.37	1.24	5.24	48.7%	46.8%	61.4%	59.9%	49.8%	83.2%
VF:1212 Peace Building	0.00	2.01	0.74	2.76	0.00	0.95	1.05	2.00	0.00	0.94	1.05	1.99	N/A	46.9%	141.1%	72.4%	72.3%	99.9%
VF:1213 Forensic and General Scientific Services.	0.22	0.29	0.82	1.33	0.18	0.16	0.48	0.82	0.18	0.08	0.14	0.39	80.3%	26.3%	16.6%	61.3%	29.3%	47.8%
VF:1214 Community Service	0.09	0.39	0.00	0.48	0.04	0.24	0.00	0.27	0.04	0.20	0.00	0.24	40.0%	52.1%	N/A	57.5%	49.9%	86.7%
VF:1215 NGO Registration and Monitoring.	0.05	0.19	0.00	0.24	0.02	0.11	0.00	0.13	0.02	0.08	0.00	0.10	40.0%	43.0%	N/A	51.9%	42.4%	81.6%
VF:1249 Policy, Planning and Support Services	0.93	4.31	0.46	5.70	0.40	2.12	0.56	3.08	0.40	2.06	0.05	2.51	42.6%	47.8%	11.5%	54.0%	44.1%	81.6%
Vote: 101 Judiciary	15.32	40.14	7.91	63.37	7.27	19.55	2.23	29.04	7.26	18.90	1.37	27.53	47.4%	47.1%	17.4%	45.8%	43.5%	94.8%
VF:1251 Judicial services	15.32	40.14	7.91	63.37	7.27	19.55	2.23	29.04	7.26	18.90	1.37	27.53	47.4%	47.1%	17.4%	45.8%	43.5%	94.8%
Vote: 105 Law Reform Commission	0.65	2.24	0.10	2.99	0.32	1.08	0.03	1.42	0.32	1.02	0.02	1.36	48.6%	45.7%	22.2%	47.6%	45.6%	95.8%
VF:1252 Legal Reform	0.65	2.24	0.10	2.99	0.32	1.08	0.03	1.42	0.32	1.02	0.02	1.36	48.6%	45.7%	22.2%	47.6%	45.6%	95.8%
Vote: 106 Uganda Human Rights Comm	2.14	2.97	2.28	7.39	1.05	1.49	0.64	3.18	1.05	1.42	0.51	2.98	48.9%	47.9%	22.3%	43.1%	40.3%	93.6%
VF:1253 Human Rights	2.14	2.97	2.28	7.39	1.05	1.49	0.64	3.18	1.05	1.42	0.51	2.98	48.9%	47.9%	22.3%	43.1%	40.3%	93.6%

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: 109 Law Development Centre	1.18	0.00	1.30	2.48	1.18	0.00	0.37	1.54	1.18	0.00	0.37	1.54	100.0%	N/A	28.1%	62.3%	62.3%	100.0%
VF: 1254 Legal Training	1.18	0.00	1.30	2.48	1.18	0.00	0.37	1.54	1.18	0.00	0.37	1.54	100.0%	N/A	28.1%	62.3%	62.3%	100.0%
Vote: 119 Uganda Registration Services Bureau	0.47	1.28	0.00	1.76	0.00	0.76	0.00	0.76	0.00	0.55	0.00	0.55	0.0%	43.0%	N/A	43.5%	31.4%	72.3%
VF: 1259 VF - Uganda Registration Services Bureau	0.47	1.28	0.00	1.76	0.00	0.76	0.00	0.76	0.00	0.55	0.00	0.55	0.0%	43.0%	N/A	43.5%	31.4%	72.3%
Vote: 120 National Citizenship and Immigration Control	1.86	5.17	87.61	94.64	0.96	3.24	42.89	47.09	0.96	2.51	41.47	44.94	51.7%	48.7%	47.3%	49.8%	47.5%	95.4%
VF: 1211 Citizenship and Immigration Services	1.86	5.17	87.61	94.64	0.96	3.24	42.89	47.09	0.96	2.51	41.47	44.94	51.7%	48.7%	47.3%	49.8%	47.5%	95.4%
Vote: 133 Directorate of Public Prosecutions	4.13	7.59	0.70	12.42	2.02	3.75	0.20	5.97	2.02	3.57	0.06	5.66	49.0%	47.1%	8.9%	48.1%	45.6%	94.9%
VF: 1255 Public Prosecutions	4.13	7.59	0.70	12.42	2.02	3.75	0.20	5.97	2.02	3.57	0.06	5.66	49.0%	47.1%	8.9%	48.1%	45.6%	94.9%
Vote: 144 Uganda Police Force	122.83	67.91	40.95	231.70	71.55	43.72	37.51	152.78	71.55	43.20	33.60	148.36	58.3%	63.6%	82.1%	65.9%	64.0%	97.1%
VF: 1256 Police Services	122.83	67.91	40.95	231.70	71.55	43.72	37.51	152.78	71.55	43.20	33.60	148.36	58.3%	63.6%	82.1%	65.9%	64.0%	97.1%
Vote: 145 Uganda Prisons	25.68	29.22	10.50	65.40	13.85	22.30	2.63	38.77	13.85	19.09	0.53	33.47	54.0%	65.3%	5.1%	59.3%	51.2%	86.3%
VF: 1257 Prison and Correctional Services	25.68	29.22	10.50	65.40	13.85	22.30	2.63	38.77	13.85	19.09	0.53	33.47	54.0%	65.3%	5.1%	59.3%	51.2%	86.3%
Vote: 148 Judicial Service Commission	0.65	1.51	0.10	2.26	0.23	0.60	0.03	0.86	0.23	0.60	0.02	0.85	35.3%	39.4%	23.7%	37.9%	37.6%	99.0%
VF: 1258 Recruitment, Discipline, Research & Civic Education	0.65	1.51	0.10	2.26	0.23	0.60	0.03	0.86	0.23	0.60	0.02	0.85	35.3%	39.4%	23.7%	37.9%	37.6%	99.0%
Public Sector Management	150.13	429.36	119.41	698.91	70.94	190.75	55.96	317.65	70.94	187.21	55.31	313.46	47.3%	43.6%	46.3%	45.4%	44.9%	98.7%
Vote: 003 Office of the Prime Minister	1.75	24.39	49.62	75.76	0.85	12.35	23.12	36.32	0.85	12.40	23.22	36.47	48.5%	50.9%	46.8%	47.9%	48.1%	100.4%
VF: 1301 Policy Coordination, Monitoring and Evaluation	0.92	7.00	4.06	11.98	0.48	2.99	1.27	4.74	0.48	2.99	1.37	4.84	52.0%	42.6%	33.8%	39.6%	40.4%	101.9%
VF: 1302 Disaster Preparedness, Management and Refugees	0.28	7.52	5.08	12.88	0.13	4.32	1.65	6.09	0.13	4.35	1.58	6.06	47.0%	57.8%	31.0%	47.3%	47.0%	99.4%
VF: 1303 Management of Special Programs	0.23	8.39	39.76	48.39	0.11	4.28	19.76	24.15	0.11	4.32	19.85	24.29	48.4%	51.5%	49.9%	49.9%	50.2%	100.6%
VF: 1349 Administration and Support Services	0.32	1.47	0.72	2.51	0.13	0.76	0.44	1.33	0.13	0.75	0.41	1.29	40.0%	50.8%	57.3%	52.8%	51.3%	97.2%
Vote: 005 Ministry of Public Service	2.13	277.37	0.81	280.31	0.87	112.02	0.23	113.12	0.87	110.95	0.20	112.02	40.7%	40.0%	25.1%	40.4%	40.0%	99.0%
VF: 1312 HR Management	0.58	1.38	0.00	1.96	0.19	0.71	0.00	0.90	0.19	0.70	0.00	0.89	32.5%	50.5%	N/A	46.0%	45.2%	98.3%
VF: 1313 Management Systems and Structures	0.45	0.24	0.00	0.70	0.15	0.13	0.00	0.27	0.15	0.12	0.00	0.27	32.2%	50.9%	N/A	39.4%	38.7%	98.4%
VF: 1314 Public Service Inspection	0.19	0.28	0.00	0.47	0.06	0.13	0.00	0.20	0.06	0.13	0.00	0.20	32.1%	48.4%	N/A	41.9%	41.8%	99.8%
VF: 1315 Public Service Pensions(Statutory)	0.00	249.64	0.00	249.64	0.00	98.44	0.00	98.44	0.00	98.44	0.00	98.44	N/A	39.4%	N/A	39.4%	39.4%	100.0%
VF: 1316 Public Service Pensions Reform	0.17	0.27	0.00	0.44	0.04	0.15	0.00	0.19	0.04	0.14	0.00	0.18	23.8%	53.7%	N/A	43.2%	42.0%	97.2%
VF: 1349 Policy, Planning and Support Services	0.74	25.56	0.81	27.11	0.43	12.46	0.23	13.12	0.43	11.41	0.20	12.05	58.6%	44.6%	25.1%	48.4%	44.4%	91.8%
Vote: 011 Ministry of Local Government	6.34	0.64	8.04	15.02	1.81	1.38	2.30	5.48	1.81	1.36	2.27	5.44	28.5%	213.1%	28.2%	36.5%	36.2%	99.3%
VF: 1321 District Administration and Development	4.64	0.02	2.85	7.51	1.08	0.03	0.78	1.89	1.08	0.03	0.76	1.87	23.2%	125.4%	26.8%	25.1%	24.9%	99.1%
VF: 1322 Local Council Development	0.11	0.03	0.47	0.61	0.05	0.61	0.13	0.79	0.05	0.61	0.13	0.79	40.0%	2251.5%	28.5%	128.6%	128.3%	99.8%
VF: 1323 Urban Administration and Development	0.51	0.02	2.25	2.79	0.21	0.03	0.67	0.90	0.21	0.03	0.67	0.90	40.0%	115.8%	29.6%	32.2%	32.2%	99.7%
VF: 1324 Local Government Inspection and Assessment	0.28	0.09	0.50	0.87	0.12	0.12	0.14	0.38	0.12	0.12	0.14	0.38	42.3%	123.8%	28.7%	43.4%	43.2%	99.5%
VF: 1349 Policy, Planning and Support Services	0.80	0.47	1.97	3.24	0.36	0.59	0.57	1.52	0.36	0.58	0.56	1.51	45.3%	123.3%	28.6%	47.0%	46.5%	98.9%
Vote: 021 East African Community	0.51	14.59	0.20	15.30	0.24	13.09	0.06	13.39	0.24	12.52	0.02	12.78	47.8%	85.8%	8.1%	87.5%	83.5%	95.5%
VF: 1331 Coordination of the East African Community Affairs	0.26	0.96	0.00	1.23	0.13	0.52	0.00	0.65	0.13	0.42	0.00	0.55	48.1%	43.7%	N/A	52.7%	44.7%	84.8%
VF: 1332 East African Community Secretariat Services	0.00	10.81	0.00	10.81	0.00	10.79	0.00	10.79	0.00	10.75	0.00	10.75	N/A	99.5%	N/A	99.8%	99.5%	99.7%
VF: 1349 Policy, Planning and Support Services	0.25	2.82	0.20	3.27	0.12	1.78	0.06	1.96	0.12	1.35	0.02	1.48	47.5%	47.8%	8.1%	59.9%	45.4%	75.7%
Vote: 108 National Planning Authority	2.72	6.07	0.79	9.58	1.41	2.61	0.20	4.21	1.41	2.31	0.17	3.89	51.9%	38.1%	21.6%	44.0%	40.7%	92.4%
VF: 1351 National Planning, Monitoring and Evaluation	2.72	6.07	0.79	9.58	1.41	2.61	0.20	4.21	1.41	2.31	0.17	3.89	51.9%	38.1%	21.6%	44.0%	40.7%	92.4%
Vote: 122 Kampala Capital City Authority	3.25	7.03	0.99	11.28	1.31	3.56	0.50	5.37	1.31	1.96	0.03	3.31	40.4%	27.9%	3.2%	47.6%	29.3%	61.6%
VF: 1349 Administration and Support Services	3.25	7.03	0.99	11.28	1.31	3.56	0.50	5.37	1.31	1.96	0.03	3.31	40.4%	27.9%	3.2%	47.6%	29.3%	61.6%
Vote: 146 Public Service Commission	1.13	2.51	0.63	4.27	0.47	0.99	0.32	1.78	0.47	0.98	0.21	1.67	42.1%	39.2%	33.7%	41.8%	39.2%	93.7%
VF: 1352 Public Service Selection and Disciplinary Systems	1.13	2.51	0.63	4.27	0.47	0.99	0.32	1.78	0.47	0.98	0.21	1.67	42.1%	39.2%	33.7%	41.8%	39.2%	93.7%
Vote: 147 Local Government Finance Comm	0.92	3.20	0.12	4.24	0.38	1.52	0.06	1.96	0.38	1.49	0.00	1.87	41.6%	46.4%	0.0%	46.3%	44.0%	95.1%

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
VF: 1353 Coordination of Local Government Financing	0.92	3.20	0.12	4.24	0.38	1.52	0.06	1.96	0.38	1.49	0.00	1.87	41.6%	46.4%	0.0%	46.3%	44.0%	95.1%
Vote: 501-850 Local Governments	131.38	93.56	58.21	283.15	63.59	43.23	29.19	136.01	63.59	43.23	29.19	136.01	48.4%	46.2%	50.1%	48.0%	48.0%	100.0%
VF: 1381 District and Urban Administration	115.66	78.39	0.00	194.05	57.83	39.73	0.00	97.56	57.83	39.73	0.00	97.56	50.0%	50.7%	N/A	50.3%	50.3%	100.0%
VF: 1382 Local Statutory Bodies	15.72	11.68	0.00	27.40	5.76	1.75	0.00	7.51	5.76	1.75	0.00	7.51	36.7%	15.0%	N/A	27.4%	27.4%	100.0%
VF: 1383 Local Government Planning Services	0.00	3.49	58.21	61.71	0.00	1.75	29.19	30.94	0.00	1.75	29.19	30.94	N/A	50.0%	50.1%	50.1%	50.1%	100.0%
Accountability	98.61	393.27	173.48	665.36	48.42	151.00	67.61	267.02	48.41	131.04	59.22	238.67	49.1%	33.3%	34.1%	40.1%	35.9%	89.4%
Vote: 008 Ministry of Finance, Planning & Economic Dev.	2.83	49.34	132.14	184.31	1.44	25.33	52.64	79.41	1.44	23.43	45.96	70.84	50.8%	47.5%	34.8%	43.1%	38.4%	89.2%
VF: 1401 Macroeconomic Policy and Management	0.39	6.57	46.41	53.37	0.22	3.15	13.26	16.63	0.22	3.01	11.65	14.88	56.9%	45.8%	25.1%	31.2%	27.9%	89.5%
VF: 1402 Budget Preparation, Execution and Monitoring	0.53	4.59	3.25	8.38	0.21	2.98	1.63	4.82	0.21	2.73	1.46	4.40	40.0%	59.4%	44.9%	57.6%	52.5%	91.2%
VF: 1403 Public Financial Management	1.04	11.67	4.00	16.71	0.57	5.74	3.32	9.63	0.57	5.04	2.97	8.58	54.4%	43.2%	74.3%	57.6%	51.4%	89.2%
VF: 1404 Development Policy Research and Monitoring	0.12	8.98	15.50	24.61	0.11	4.51	5.93	10.56	0.11	4.02	5.75	9.88	93.0%	44.8%	37.1%	42.9%	40.2%	93.6%
VF: 1406 Investment and Private Sector Promotion	0.07	7.33	21.91	29.31	0.03	3.81	7.30	11.13	0.03	3.78	6.83	10.64	40.0%	51.7%	31.2%	38.0%	36.3%	95.6%
VF: 1408 Microfinance	0.06	0.61	19.35	20.03	0.03	0.30	6.13	6.46	0.03	0.22	5.26	5.51	40.0%	36.0%	27.2%	32.3%	27.5%	85.2%
VF: 1449 Policy, Planning and Support Services	0.61	9.59	21.72	31.92	0.27	4.84	15.07	20.18	0.27	4.63	12.04	16.94	44.4%	48.3%	55.4%	63.2%	53.1%	83.9%
Vote: 103 Inspectorate of Government (IG)	9.90	12.16	1.96	24.02	5.06	6.08	0.49	11.63	5.06	4.58	0.35	9.99	51.1%	37.7%	18.0%	48.4%	41.6%	85.9%
VF: 1451 Corruption investigation ,Litigation & Awareness	9.90	12.16	1.96	24.02	5.06	6.08	0.49	11.63	5.06	4.58	0.35	9.99	51.1%	37.7%	18.0%	48.4%	41.6%	85.9%
Vote: 112 Ethics and Integrity	0.46	0.99	1.71	3.16	0.14	0.50	0.51	1.15	0.14	0.50	0.51	1.14	30.2%	50.2%	29.6%	36.4%	36.1%	99.3%
VF: 1452 Governance and Accountability	0.46	0.99	1.71	3.16	0.14	0.50	0.51	1.15	0.14	0.50	0.51	1.14	30.2%	50.2%	29.6%	36.4%	36.1%	99.3%
Vote: 122 Kampala Capital City Authority	0.02	0.24	0.00	0.26	0.01	0.12	0.00	0.13	0.01	0.05	0.00	0.06	40.0%	20.2%	N/A	49.3%	21.6%	43.8%
VF: 1409 Revenue collection and mobilisation	0.02	0.24	0.00	0.26	0.01	0.12	0.00	0.13	0.01	0.05	0.00	0.06	40.0%	20.2%	N/A	49.3%	21.6%	43.8%
Vote: 130 Treasury Operations	0.00	235.06	0.00	235.06	0.00	70.30	0.00	70.30	0.00	56.91	0.00	56.91	N/A	24.2%	N/A	29.9%	24.2%	81.0%
VF: 1451 Treasury Operations	0.00	235.06	0.00	235.06	0.00	70.30	0.00	70.30	0.00	56.91	0.00	56.91	N/A	24.2%	N/A	29.9%	24.2%	81.0%
Vote: 131 Auditor General	14.89	20.16	0.66	35.71	6.58	10.91	0.35	17.84	6.58	9.83	0.04	16.45	44.2%	48.8%	5.6%	50.0%	46.1%	92.2%
VF: 1453 External Audit	14.89	20.16	0.66	35.71	6.58	10.91	0.35	17.84	6.58	9.83	0.04	16.45	44.2%	48.8%	5.6%	50.0%	46.1%	92.2%
Vote: 141 URA	58.52	39.58	17.40	115.50	29.26	19.79	8.70	57.75	29.26	19.79	8.70	57.75	50.0%	50.0%	50.0%	50.0%	50.0%	100.0%
VF: 1454 Revenue Collection & Administration	58.52	39.58	17.40	115.50	29.26	19.79	8.70	57.75	29.26	19.79	8.70	57.75	50.0%	50.0%	50.0%	50.0%	50.0%	100.0%
Vote: 143 Uganda Bureau of Statistics	7.29	20.22	19.29	46.80	3.65	9.97	4.82	18.44	3.65	8.94	3.65	16.23	50.0%	44.2%	18.9%	39.4%	34.7%	88.0%
VF: 1455 Statistical production and Services	7.29	20.22	19.29	46.80	3.65	9.97	4.82	18.44	3.65	8.94	3.65	16.23	50.0%	44.2%	18.9%	39.4%	34.7%	88.0%
Vote: 153 PPDA	2.70	3.89	0.32	6.92	1.28	2.19	0.09	3.56	1.28	1.19	0.01	2.47	47.2%	30.6%	1.6%	51.4%	35.8%	69.5%
VF: 1456 Regulation of the Procurement and Disposal System	2.70	3.89	0.32	6.92	1.28	2.19	0.09	3.56	1.28	1.19	0.01	2.47	47.2%	30.6%	1.6%	51.4%	35.8%	69.5%
Vote: 501-850 Local Governments	2.00	11.64	0.00	13.64	1.01	5.82	0.00	6.83	1.01	5.82	0.00	6.83	50.4%	50.0%	N/A	50.1%	50.1%	100.0%
VF: 1481 Financial Management and Accountability(LG)	2.00	11.64	0.00	13.64	1.01	5.82	0.00	6.83	1.01	5.82	0.00	6.83	50.4%	50.0%	N/A	50.1%	50.1%	100.0%
Legislature	14.76	139.02	8.97	162.75	8.04	106.22	8.81	123.07	8.03	93.34	5.70	107.06	54.4%	67.1%	63.6%	75.6%	65.8%	87.0%
Vote: 104 Parliamentary Commission	14.76	139.02	8.97	162.75	8.04	106.22	8.81	123.07	8.03	93.34	5.70	107.06	54.4%	67.1%	63.6%	75.6%	65.8%	87.0%
VF: 1551 Parliament	14.76	139.02	8.97	162.75	8.04	106.22	8.81	123.07	8.03	93.34	5.70	107.06	54.4%	67.1%	63.6%	75.6%	65.8%	87.0%
Public Administration	32.85	171.19	27.43	231.46	17.80	149.60	11.87	179.28	17.80	129.95	10.26	158.02	54.2%	75.9%	37.4%	77.5%	68.3%	88.1%
Vote: 001 Office of the President	6.81	23.03	12.99	42.82	3.66	13.00	0.92	17.58	3.66	12.61	0.05	16.32	53.8%	54.8%	0.4%	41.1%	38.1%	92.8%
VF: 1601 Economic Policy Monitoring,Evaluation & Inspection	0.18	0.65	0.00	0.83	0.07	0.33	0.00	0.40	0.07	0.29	0.00	0.37	41.1%	45.2%	N/A	48.8%	44.3%	90.8%
VF: 1602 Cabinet Support and Policy Development	0.10	2.18	0.00	2.29	0.04	0.88	0.00	0.92	0.04	0.68	0.00	0.73	42.0%	31.3%	N/A	40.4%	31.8%	78.7%
VF: 1603 Government Mobilisation, Media and Awards	0.06	10.22	4.00	14.28	0.03	4.80	0.00	4.83	0.03	4.82	0.00	4.85	41.6%	47.1%	0.0%	33.8%	33.9%	100.4%
VF: 1604 Coordination of the Security Sector	0.00	3.94	0.00	3.94	0.00	4.20	0.00	4.20	0.00	4.20	0.00	4.20	N/A	106.7%	N/A	106.7%	106.7%	100.0%
VF: 1649 Policy, Planning and Support Services	6.46	6.03	8.99	21.48	3.52	2.79	0.92	7.23	3.52	2.61	0.05	6.18	54.5%	43.3%	0.5%	33.6%	28.8%	85.5%
Vote: 002 State House	3.86	53.91	5.88	63.64	2.19	73.91	3.12	79.22	2.19	66.56	2.57	71.32	56.7%	123.5%	43.8%	124.5%	112.1%	90.0%
VF: 1611 Administration & Support to the Presidency	3.86	53.91	5.88	63.64	2.19	73.91	3.12	79.22	2.19	66.56	2.57	71.32	56.7%	123.5%	43.8%	124.5%	112.1%	90.0%

<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
Vote: 006 Ministry of Foreign Affairs	3.38	6.68	0.67	10.72	1.67	15.13	0.33	17.13	1.67	14.61	0.15	16.43	49.5%	218.8%	22.0%	159.8%	153.2%	95.9%
VF: 1621 Regional and International Co-operation	1.29	1.88	0.00	3.17	0.48	0.92	0.00	1.41	0.48	0.84	0.00	1.32	37.6%	44.5%	N/A	44.4%	41.7%	93.9%
VF: 1622 Protocol and Consular Services	0.21	0.32	0.00	0.53	0.08	0.15	0.00	0.24	0.08	0.13	0.00	0.22	40.3%	41.7%	N/A	45.1%	41.2%	91.2%
VF: 1649 Policy, Planning and Support Services	1.88	4.48	0.67	7.03	1.10	14.05	0.33	15.49	1.10	13.64	0.15	14.89	58.7%	304.3%	22.0%	220.3%	211.8%	96.1%
Vote: 102 Electoral Commission	6.48	40.27	0.40	47.14	3.41	22.02	0.00	25.43	3.41	10.63	0.00	14.04	52.7%	26.4%	0.0%	54.0%	29.8%	55.2%
VF: 1651 Management of Elections	6.48	40.27	0.40	47.14	3.41	22.02	0.00	25.43	3.41	10.63	0.00	14.04	52.7%	26.4%	0.0%	54.0%	29.8%	55.2%
Vote: 201-231 Missions Abroad	12.33	47.31	7.49	67.14	6.87	25.54	7.49	39.91	6.87	25.54	7.49	39.91	55.7%	54.0%	100.0%	59.4%	59.4%	100.0%
VF: 1652 Overseas Mission Services	12.33	47.31	7.49	67.14	6.87	25.54	7.49	39.91	6.87	25.54	7.49	39.91	55.7%	54.0%	100.0%	59.4%	59.4%	100.0%
Grand Total	1,808.70	2,591.97	3,069.09	7,469.75	923.54	1,415.34	1,235.23	3,574.12	918.19	1,320.72	1,109.33	3,348.24	50.8%	51.0%	36.1%	47.8%	44.8%	93.7%

Annex A1.2: Half Year Releases and Outturns in FY2011/12 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	30.33	47.19	217.14	294.66	14.64	24.33	99.24	138.21	14.38	19.52	85.37	119.27	47.4%	41.4%	39.3%	46.9%	40.5%	86.3%
Non-Service Delivery	25.54	15.83	190.28	231.65	12.25	8.50	84.36	105.10	12.12	6.69	76.68	95.49	47.5%	42.3%	40.3%	45.4%	41.2%	90.8%
Service Delivery	4.79	31.36	26.86	63.01	2.39	15.84	14.88	33.11	2.26	12.83	8.69	23.78	47.3%	40.9%	32.4%	52.5%	37.7%	71.8%
Lands, Housing and Urban Development	2.66	8.76	19.43	30.85	0.98	4.41	10.06	15.45	0.98	3.35	5.91	10.24	37.0%	38.2%	30.4%	50.1%	33.2%	66.3%
Non-Service Delivery	1.93	5.84	16.63	24.39	0.72	2.97	8.66	12.35	0.72	2.21	4.74	7.67	37.6%	37.9%	28.5%	50.6%	31.5%	62.1%
Service Delivery	0.73	2.93	2.80	6.46	0.26	1.45	1.40	3.11	0.26	1.14	1.17	2.57	35.4%	39.0%	41.8%	48.1%	39.8%	82.8%
Energy and Mineral Development	2.20	6.16	1,097.63	1,105.98	1.06	2.92	375.52	379.50	1.06	2.15	363.70	366.91	48.2%	34.9%	33.1%	34.3%	33.2%	96.7%
Non-Service Delivery	1.20	3.35	851.77	856.32	0.63	1.58	103.94	106.15	0.63	1.13	93.12	94.88	52.7%	33.6%	10.9%	12.4%	11.1%	89.4%
Service Delivery	1.00	2.81	245.86	249.67	0.42	1.34	271.58	273.35	0.42	1.02	270.58	272.03	42.6%	36.3%	110.1%	109.5%	109.0%	99.5%
Works and Transport	29.76	297.65	498.98	826.38	11.13	154.08	287.98	453.20	10.91	149.66	243.25	403.82	36.7%	50.3%	48.7%	54.8%	48.9%	89.1%
Non-Service Delivery	29.17	19.21	100.78	149.17	10.92	14.67	45.70	71.28	10.69	10.62	30.61	51.93	36.7%	55.3%	30.4%	47.8%	34.8%	72.8%
Service Delivery	0.58	278.43	398.19	677.21	0.22	139.42	242.28	381.91	0.22	139.04	212.64	351.90	37.2%	49.9%	53.4%	56.4%	52.0%	92.1%
Information and Communications Technology	0.68	4.19	7.25	12.12	0.31	3.38	2.32	6.00	0.31	3.24	2.34	5.89	45.4%	77.3%	32.3%	49.5%	48.6%	98.2%
Non-Service Delivery	0.24	1.18	3.19	4.61	0.09	0.59	0.83	1.51	0.09	0.48	0.85	1.42	35.8%	40.2%	26.8%	32.6%	30.7%	94.1%
Service Delivery	0.44	3.01	4.06	7.51	0.22	2.78	1.49	4.49	0.22	2.77	1.49	4.48	50.6%	91.8%	36.7%	59.9%	59.6%	99.6%
Tourism, Trade and Industry	11.98	12.80	22.51	47.29	5.92	11.28	8.33	25.53	5.92	9.44	5.84	21.21	49.4%	73.8%	26.0%	54.0%	44.8%	83.1%
Non-Service Delivery	11.51	7.43	16.75	35.69	5.68	4.12	6.50	16.30	5.68	3.45	4.46	13.58	49.3%	46.4%	26.6%	45.7%	38.1%	83.3%
Service Delivery	0.47	5.36	5.76	11.60	0.24	7.16	1.83	9.23	0.24	5.99	1.39	7.62	51.7%	111.7%	24.1%	79.6%	65.7%	82.6%
Education	761.01	326.22	155.78	1,243.00	375.13	193.01	75.44	643.57	375.13	188.23	69.80	633.16	49.3%	57.7%	44.8%	51.8%	50.9%	98.4%
Non-Service Delivery	583.07	123.07	109.49	815.62	284.37	70.56	52.87	407.80	284.37	67.69	51.08	403.14	48.8%	55.0%	46.6%	50.0%	49.4%	98.9%
Service Delivery	177.94	203.15	46.29	427.38	90.76	122.45	22.57	235.78	90.76	120.54	18.73	230.02	51.0%	59.3%	40.5%	55.2%	53.8%	97.6%
Health	197.12	305.09	91.20	593.41	109.25	161.84	44.13	315.22	109.25	155.35	37.41	302.01	55.4%	50.9%	41.0%	53.1%	50.9%	95.8%
Non-Service Delivery	153.65	83.73	77.16	314.54	86.67	42.46	37.67	166.80	86.67	38.04	32.45	157.16	56.4%	45.4%	42.0%	53.0%	50.0%	94.2%
Service Delivery	43.47	221.36	14.04	278.87	22.58	119.38	6.46	148.43	22.58	117.31	4.96	144.85	51.9%	53.0%	35.3%	53.2%	51.9%	97.6%
Water and Environment	5.65	12.44	121.99	140.07	2.78	6.27	68.12	77.16	2.78	5.99	63.16	71.93	49.2%	48.2%	51.8%	55.1%	51.3%	93.2%
Non-Service Delivery	4.63	9.40	80.48	94.50	2.20	4.77	42.84	49.81	2.20	4.58	40.57	47.35	47.6%	48.7%	50.4%	52.7%	50.1%	95.1%
Service Delivery	1.02	3.04	41.51	45.57	0.58	1.50	25.28	27.35	0.58	1.41	22.59	24.58	56.5%	46.5%	54.4%	60.0%	53.9%	89.9%
Social Development	2.26	23.00	24.35	49.61	0.82	10.05	7.93	18.80	0.82	9.94	3.58	14.33	36.4%	43.2%	14.7%	37.9%	28.9%	76.2%
Non-Service Delivery	0.82	11.61	19.87	32.30	0.15	5.89	6.21	12.25	0.15	6.06	2.60	8.82	18.4%	52.2%	13.1%	37.9%	27.3%	71.9%
Service Delivery	1.44	11.39	4.48	17.31	0.67	4.16	1.72	6.55	0.67	3.88	0.97	5.52	46.6%	34.0%	21.7%	37.8%	31.9%	84.3%
Security	289.33	241.76	306.34	837.43	155.70	135.40	11.42	302.52	150.86	130.27	8.23	289.35	52.1%	53.9%	2.7%	36.1%	34.6%	95.6%
Non-Service Delivery	4.34	17.81	26.09	48.23	2.14	8.99	11.40	22.54	1.96	8.85	8.21	19.02	45.2%	49.7%	31.5%	46.7%	39.4%	84.4%
Service Delivery	285.00	223.95	280.25	789.20	153.55	126.41	0.02	279.98	148.90	121.42	0.02	270.33	52.2%	54.2%	0.0%	35.5%	34.3%	96.6%
Justice, Law and Order	179.39	173.87	177.21	530.48	100.62	110.80	100.50	311.92	100.61	102.04	90.26	292.91	56.1%	58.7%	50.9%	58.8%	55.2%	93.9%
Non-Service Delivery	21.08	91.64	146.36	259.08	10.22	57.22	86.88	154.33	10.22	52.77	79.89	142.88	48.5%	57.6%	54.6%	59.6%	55.1%	92.6%
Service Delivery	158.31	82.23	30.86	271.40	90.39	53.58	13.62	157.59	90.39	49.28	10.37	150.04	57.1%	59.9%	33.6%	58.1%	55.3%	95.2%
Public Sector Management	150.13	429.36	119.41	698.91	70.94	190.75	55.96	317.65	70.94	187.21	55.31	313.46	47.3%	43.6%	46.3%	45.4%	44.9%	98.7%

<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	147.61	143.55	98.73	389.89	69.96	71.08	48.72	189.76	69.96	68.50	48.04	186.50	47.4%	47.7%	48.7%	48.7%	47.8%	98.3%
Service Delivery	2.52	285.81	20.68	309.02	0.98	119.66	7.24	127.89	0.98	118.71	7.28	126.97	39.0%	41.5%	35.2%	41.4%	41.1%	99.3%
Accountability	98.61	393.27	173.48	665.36	48.42	151.00	67.61	267.02	48.41	131.04	59.22	238.67	49.1%	33.3%	34.1%	40.1%	35.9%	89.4%
Non-Service Delivery	31.99	334.68	126.92	493.59	16.81	121.77	43.92	182.49	16.80	103.92	38.88	159.60	52.5%	31.0%	30.6%	37.0%	32.3%	87.5%
Service Delivery	66.62	58.59	46.56	171.77	31.61	29.23	23.69	84.53	31.61	27.12	20.33	79.06	47.4%	46.3%	43.7%	49.2%	46.0%	93.5%
Legislature	14.76	139.02	8.97	162.75	8.04	106.22	8.81	123.07	8.03	93.34	5.70	107.06	54.4%	67.1%	63.6%	75.6%	65.8%	87.0%
Non-Service Delivery	14.76	128.12	7.73	150.61	8.04	102.41	7.57	118.03	8.03	89.96	4.76	102.75	54.4%	70.2%	61.6%	78.4%	68.2%	87.1%
Service Delivery	0.00	10.91	1.24	12.14	0.00	3.81	1.24	5.04	0.00	3.38	0.94	4.31	#Num!	31.0%	75.8%	41.5%	35.5%	85.6%
Public Administration	32.85	171.19	27.43	231.46	17.80	149.60	11.87	179.28	17.80	129.95	10.26	158.02	54.2%	75.9%	37.4%	77.5%	68.3%	88.1%
Non-Service Delivery	20.51	98.33	27.43	146.27	10.93	109.29	11.87	132.09	10.93	96.90	10.26	118.10	53.3%	98.5%	37.4%	90.3%	80.7%	89.4%
Service Delivery	12.33	72.86	0.00	85.19	6.87	40.31	0.00	47.18	6.87	33.04	0.00	39.92	55.7%	45.4%	#Num!	55.4%	46.9%	84.6%
Grand Total	1,808.70	2,591.97	3,069.09	7,469.75	923.54	1,415.34	1,235.23	3,574.12	918.19	1,320.72	1,109.33	3,348.24	50.8%	51.0%	36.1%	47.8%	44.8%	93.7%

Annex A1.3 Half-Year Frontline Service Delivery Releases and Expenditure FY 2011/12

Sector and VF	Grant/Central Government Vote Function/Output	Item/Output	FY 11/12 Budget	Half Year Releases FY 11/12	Half Year Expenditure FY 11/12
Education					
Secondary (0702)	USE Wage	321406	128.85	65.12	65.12
	USE Capitation Grant	321419	89.96	52.46	52.46
	USE Capitation Grant (Output 070251)	070251	14.47	5.21	5.21
	Construction of Secondary Schools	321452	8.86	5.33	5.33
	USE Development (All Development Spending under Vote Function 0702)	0702	18.78	9.23	6.48
Primary (0701)	UPE Wage	321405	517.13	253.26	253.26
	UPE Capitation Grant	321411	49.78	27.38	27.38
	School Facilities Grant	321433	70.55	34.37	34.37
	School Inspection Grant	321447	2.40	1.20	1.20
	Districts tertiary Institutions N/Wage (070153)	070153	11.84	6.00	6.00
Skills Dev (0705)	Districts tertiary Institutions wage	321404	18.47	8.51	8.51
	District Health Training Schools N/wage	321432	4.61	2.31	2.31
	KCCA Primary development	070880	1.56	0.78	0.14
	KCCA Secondary development	070881	0.74	0.37	0.20
	KCCA Primary Education Services	070851	0.44	0.22	0.22
	KCCA Secondary Education Services	070852	1.89	0.95	0.89
	District Health Training Schools wage (070501)	070552	5.45	4.22	4.22
Total Front Line Service Delivery- Education			945.78	476.92	473.30
Health					
PHC (Decentralised)	PHC wage	321407	141.60	80.76	80.76
	PHC - Nonwage	321413	15.84	7.92	7.92
	District Hospitals	321417	5.94	2.97	2.97
	PHC - NGO	321418	17.19	8.60	8.60
	PHC - NGO Subvention	321421	0.00	0.00	0.00
	PHC Development	321431	44.43	22.24	22.24
KCCA	KCCA (Provision of Urban Health Services)	080751	0.80	0.40	0.34
	KCCA (Health Infrastructure)	080781	0.98	0.49	0.03
	KCCA (Purchase of equipment)	080782	0.75	0.37	0.10
National Medical Stores	Vote function 0859 (Programme 01 only)	11601	206.81	111.53	111.53
Total Health			434.35	235.28	234.48
Water					
Urban	Urban Water - O&M	321424	1.50	0.75	0.75
Rural	Rural Water	321428	54.58	29.29	29.29

Annex A1.3 Half-Year Frontline Service Delivery Releases and Expenditure FY 2011/12

Sector and VF	Grant/Central Government Vote Function/Output	Item/Output	FY 11/12 Budget	Half Year Releases FY 11/12	Half Year Expenditure FY 11/12
	Sanitation and Hygien	321449	3.34	1.67	1.67
	District Natural resource conditional grant N/w	321436	0.78	0.39	0.39
Total Front Line Service Delivery- Water			60.20	32.10	32.10
Agriculture					
NAADS	NAADS	321429	132.47	59.01	58.45
District Production Services	District Marketing and Production N/W	321448	10.16	5.08	5.08
	A gricultural extension Workers	321408	3.27	1.55	1.55
Total Front Line Service Delivery- Agriculture			142.62	64.09	63.53
Works					
Road Maintenance (URF)	Road Fund - District Road Maintenance (045252)	045252	91.19	45.82	45.81
PRDP	PRDP Roads (Project 1168)	321412	37.08	18.63	17.63
	KCCA(Urban Road Construction)	040680	13.26	6.33	6.20
	KCCA(Urban Road Rehabilitaton)	040681	4.21	2.11	1.03
	KCCA (Drainage Rehabilitation and Upgrading)	040683	5.48	2.74	1.35
Total Front Line Service Delivery-Works			128.27	64.45	63.44
Total Front Line Service Delivery			1,711.22	872.84	866.85

Annex A2.1 Half Year Central Government Releases and Expenditures for FY2011/12 by Class of Output (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	27.06	37.03	85.90	149.98	13.09	19.26	40.83	73.18	12.83	14.44	26.97	54.24	47.4%	39.0%	31.4%	48.8%	36.2%	74.1%
Investment (Capital Purchases)	0.00	0.00	20.37	20.37	0.00	0.00	11.00	11.00	0.00	0.00	8.90	8.90	N/A	N/A	43.7%	54.0%	43.7%	80.9%
Grants and Subsidies (Outputs Funded)	0.00	6.39	0.71	7.09	0.00	3.30	0.23	3.53	0.00	3.30	0.23	3.53	N/A	51.6%	32.1%	49.7%	49.7%	100.0%
Consumption Expenditure(Outputs Provided)	27.06	30.64	64.82	122.52	13.09	15.96	29.61	58.65	12.83	11.14	17.84	41.81	47.4%	36.4%	27.5%	47.9%	34.1%	71.3%
Lands, Housing and Urban Development	2.66	8.76	19.43	30.85	0.98	4.41	10.06	15.45	0.98	3.35	5.91	10.24	37.0%	38.2%	30.4%	50.1%	33.2%	66.3%
Investment (Capital Purchases)	0.00	0.00	12.73	12.73	0.00	0.00	7.30	7.30	0.00	0.00	3.59	3.59	N/A	N/A	28.2%	57.3%	28.2%	49.1%
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	8.76	6.70	18.12	0.98	4.41	2.76	8.16	0.98	3.35	2.32	6.66	37.0%	38.2%	34.7%	45.0%	36.7%	81.6%
Energy and Mineral Development	2.20	6.16	1,097.63	1,105.98	1.06	2.92	375.52	379.50	1.06	2.15	363.70	366.91	48.2%	34.9%	33.1%	34.3%	33.2%	96.7%
Investment (Capital Purchases)	0.00	0.00	850.50	850.50	0.00	0.00	103.41	103.41	0.00	0.00	92.83	92.83	N/A	N/A	10.9%	12.2%	10.9%	89.8%
Grants and Subsidies (Outputs Funded)	0.00	0.15	226.87	227.02	0.00	0.07	264.31	264.38	0.00	0.03	263.77	263.80	N/A	19.0%	116.3%	116.5%	116.2%	99.8%
Consumption Expenditure(Outputs Provided)	2.20	6.01	20.26	28.47	1.06	2.85	7.80	11.71	1.06	2.12	7.10	10.28	48.2%	35.3%	35.0%	41.1%	36.1%	87.7%
Works and Transport	29.76	297.65	466.39	793.79	11.13	154.08	271.24	436.46	10.91	149.66	226.51	387.08	36.7%	50.3%	48.6%	55.0%	48.8%	88.7%
Investment (Capital Purchases)	0.00	0.00	414.71	414.71	0.00	0.00	252.37	252.37	0.00	0.00	211.28	211.28	N/A	N/A	50.9%	60.9%	50.9%	83.7%
Grants and Subsidies (Outputs Funded)	0.00	275.63	9.62	285.25	0.00	137.96	2.71	140.67	0.00	137.63	2.55	140.18	N/A	49.9%	26.5%	49.3%	49.1%	99.7%
Consumption Expenditure(Outputs Provided)	29.76	22.01	42.07	93.83	11.13	16.12	16.17	43.42	10.91	12.03	12.68	35.62	36.7%	54.7%	30.1%	46.3%	38.0%	82.0%
Information and Communications Technology	0.68	4.19	7.25	12.12	0.31	3.38	2.32	6.00	0.31	3.24	2.34	5.89	45.4%	77.3%	32.3%	49.5%	48.6%	98.2%
Investment (Capital Purchases)	0.00	0.00	0.89	0.89	0.00	0.00	0.08	0.08	0.00	0.00	0.14	0.14	N/A	N/A	15.4%	8.5%	15.4%	181.3%
Grants and Subsidies (Outputs Funded)	0.00	2.67	0.00	2.67	0.00	2.61	0.00	2.61	0.00	2.61	0.00	2.61	N/A	97.9%	N?A	98.0%	97.9%	100.0%
Consumption Expenditure(Outputs Provided)	0.68	1.53	6.35	8.56	0.31	0.76	2.24	3.31	0.31	0.63	2.21	3.14	45.4%	41.3%	34.7%	38.7%	36.7%	94.9%
Tourism, Trade and Industry	11.98	12.80	22.51	47.29	5.92	11.28	8.33	25.53	5.92	9.44	5.84	21.21	49.4%	73.8%	26.0%	54.0%	44.8%	83.1%
Investment (Capital Purchases)	0.00	0.00	13.02	13.02	0.00	0.00	4.33	4.33	0.00	0.00	3.35	3.35	N/A	N/A	25.7%	33.2%	25.7%	77.5%
Grants and Subsidies (Outputs Funded)	0.00	4.68	1.65	6.33	0.00	1.97	0.43	2.40	0.00	0.88	0.30	1.18	N/A	18.7%	18.2%	38.0%	18.6%	48.9%
Consumption Expenditure(Outputs Provided)	11.98	8.11	7.84	27.94	5.92	9.30	3.58	18.80	5.92	8.57	2.19	16.68	49.4%	105.6%	28.0%	67.3%	59.7%	88.7%
Education	96.56	179.46	76.38	352.40	48.24	109.66	35.74	193.63	48.24	104.88	30.10	183.22	50.0%	58.4%	39.4%	54.9%	52.0%	94.6%
Investment (Capital Purchases)	0.00	0.00	62.85	62.85	0.00	0.00	29.19	29.19	0.00	0.00	24.38	24.38	N/A	N/A	38.8%	46.5%	38.8%	83.5%
Grants and Subsidies (Outputs Funded)	0.00	110.35	0.00	110.35	0.00	67.92	0.00	67.92	0.00	65.83	0.00	65.83	0.0%	59.7%	N?A	61.5%	59.7%	96.9%
Consumption Expenditure(Outputs Provided)	96.56	69.11	13.53	179.19	48.24	41.74	6.54	96.52	48.24	39.05	5.72	93.01	50.0%	56.5%	42.3%	53.9%	51.9%	96.4%
Health	55.52	266.11	46.77	368.41	28.50	142.35	21.90	192.75	28.50	135.86	15.17	179.53	51.3%	51.1%	32.4%	52.3%	48.7%	93.1%
Investment (Capital Purchases)	0.00	0.00	37.91	37.91	0.00	0.00	18.85	18.85	0.00	0.01	12.80	12.81	N/A	N/A	33.8%	49.7%	33.8%	68.0%
Grants and Subsidies (Outputs Funded)	0.00	11.22	0.00	11.22	0.00	4.54	0.00	4.54	0.00	3.57	0.00	3.57	N/A	31.8%	N?A	40.4%	31.8%	78.6%
Consumption Expenditure(Outputs Provided)	55.52	254.89	8.86	319.27	28.50	137.81	3.04	169.35	28.50	132.28	2.37	163.15	51.3%	51.9%	26.7%	53.0%	51.1%	96.3%
Water and Environment	5.65	6.82	67.40	79.87	2.78	3.46	38.83	45.07	2.78	3.18	33.87	39.83	49.2%	46.6%	50.2%	56.4%	49.9%	88.4%
Investment (Capital Purchases)	0.00	0.00	46.45	46.45	0.00	0.00	27.59	27.59	0.00	0.00	25.23	25.23	N/A	N/A	54.3%	59.4%	54.3%	91.4%
Grants and Subsidies (Outputs Funded)	0.00	0.20	0.00	0.21	0.00	0.11	0.00	0.11	0.00	0.11	0.00	0.11	50.0%	53.9%	N?A	54.6%	53.8%	98.5%
Consumption Expenditure(Outputs Provided)	5.65	6.62	20.96	33.22	2.78	3.34	11.24	17.36	2.78	3.07	8.64	14.49	49.2%	46.4%	41.2%	52.3%	43.6%	83.5%
Social Development	2.26	15.86	24.35	42.46	0.82	6.48	7.93	15.23	0.82	6.37	3.58	10.76	36.4%	40.1%	14.7%	35.9%	25.3%	70.7%
Investment (Capital Purchases)	0.00	0.00	1.92	1.92	0.00	0.00	1.19	1.19	0.00	0.00	1.19	1.19	N/A	N/A	62.0%	62.2%	62.0%	99.8%
Grants and Subsidies (Outputs Funded)	0.00	7.32	1.83	9.15	0.00	3.44	0.84	4.28	0.00	3.27	0.20	3.47	N/A	44.7%	10.7%	46.8%	37.9%	81.1%
Consumption Expenditure(Outputs Provided)	2.26	8.54	20.60	31.40	0.82	3.04	5.90	9.76	0.82	3.09	2.19	6.11	36.4%	36.2%	10.6%	31.1%	19.4%	62.6%
Security	289.33	241.76	306.34	837.43	155.70	135.40	11.42	302.52	150.86	130.27	8.23	289.35	52.1%	53.9%	2.7%	36.1%	34.6%	95.6%
Investment (Capital Purchases)	0.00	0.00	26.06	26.06	0.00	0.00	11.40	11.40	0.00	0.00	8.20	8.20	N/A	N/A	31.5%	43.7%	31.5%	72.0%
Consumption Expenditure(Outputs Provided)	289.33	241.76	280.28	811.37	155.70	135.40	0.02	291.12	150.86	130.27	0.02	281.15	52.1%	53.9%	0.0%	35.9%	34.7%	96.6%
Justice, Law and Order	179.39	173.87	177.21	530.48	100.62	110.80	100.50	311.92	100.61	102.04	90.26	292.91	56.1%	58.7%	50.9%	58.8%	55.2%	93.9%

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
Investment (Capital Purchases)	0.00	0.00	147.06	147.06	0.00	0.00	85.16	85.16	0.00	0.00	77.21	77.21	N/A	N/A	52.5%	57.9%	52.5%	90.7%
Grants and Subsidies (Outputs Funded)	0.00	5.69	18.87	24.56	0.00	2.52	10.45	12.97	0.00	2.38	10.45	12.83	N/A	41.9%	55.4%	52.8%	52.2%	98.9%
Consumption Expenditure(Outputs Provided)	179.39	168.19	11.28	358.86	100.62	108.28	4.90	213.79	100.61	99.66	2.60	202.87	56.1%	59.3%	23.1%	59.6%	56.5%	94.9%
Public Sector Management	18.75	335.80	61.20	415.76	7.35	147.52	26.77	181.64	7.35	143.98	26.12	177.45	39.2%	42.9%	42.7%	43.7%	42.7%	97.7%
Investment (Capital Purchases)	0.00	0.00	15.78	15.78	0.00	0.00	7.28	7.28	0.00	0.00	6.54	6.54	N/A	N/A	41.5%	46.1%	41.5%	89.8%
Grants and Subsidies (Outputs Funded)	0.00	35.22	3.21	38.44	0.00	22.66	1.86	24.52	0.00	21.68	1.91	23.60	N/A	61.6%	59.5%	63.8%	61.4%	96.2%
Consumption Expenditure(Outputs Provided)	18.75	300.58	42.21	361.54	7.35	124.86	17.62	149.83	7.35	122.30	17.67	147.32	39.2%	40.7%	41.9%	41.4%	40.7%	98.3%
Accountability	96.61	381.63	173.48	651.72	47.41	145.18	67.61	260.20	47.40	125.22	59.22	231.84	49.1%	32.8%	34.1%	39.9%	35.6%	89.1%
Investment (Capital Purchases)	0.00	0.00	48.65	48.65	0.00	0.00	19.44	19.44	0.00	0.00	16.41	16.41	N/A	N/A	33.7%	39.9%	33.7%	84.4%
Grants and Subsidies (Outputs Funded)	0.00	256.58	29.46	286.04	0.00	80.88	10.03	90.91	0.00	67.39	9.38	76.77	N/A	26.3%	31.8%	31.8%	26.8%	84.4%
Consumption Expenditure(Outputs Provided)	96.61	125.05	95.37	317.03	47.41	64.30	38.14	149.85	47.40	57.83	33.42	138.66	49.1%	46.2%	35.0%	47.3%	43.7%	92.5%
Legislature	14.76	139.02	8.97	162.75	8.04	106.22	8.81	123.07	8.03	93.34	5.70	107.06	54.4%	67.1%	63.6%	75.6%	65.8%	87.0%
Investment (Capital Purchases)	0.00	0.00	7.73	7.73	0.00	0.00	7.57	7.57	0.00	0.00	4.76	4.76	N/A	N/A	61.6%	98.0%	61.6%	62.8%
Grants and Subsidies (Outputs Funded)	0.00	3.97	0.00	3.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	0.0%	N?A	0.0%	0.0%	N/A
Consumption Expenditure(Outputs Provided)	14.76	135.05	1.24	151.05	8.04	106.22	1.24	115.50	8.03	93.34	0.94	102.30	54.4%	69.1%	75.8%	76.5%	67.7%	88.6%
Public Administration	32.85	171.19	27.43	231.46	17.80	149.60	11.87	179.28	17.80	129.95	10.26	158.02	54.2%	75.9%	37.4%	77.5%	68.3%	88.1%
Investment (Capital Purchases)	0.00	0.00	26.43	26.43	0.00	0.00	10.87	10.87	0.00	0.00	9.26	9.26	N/A	N/A	35.1%	41.1%	35.1%	85.3%
Grants and Subsidies (Outputs Funded)	0.00	10.21	0.00	10.21	0.00	6.95	0.00	6.95	0.00	7.01	0.00	7.01	N/A	68.7%	N?A	68.1%	68.7%	100.9%
Consumption Expenditure(Outputs Provided)	32.85	160.98	1.00	194.83	17.80	142.65	1.00	161.45	17.80	122.93	1.00	141.74	54.2%	76.4%	100.0%	82.9%	72.8%	87.8%
Grand Total	866.01	2,278.12	2,668.62	5,812.75	449.75	1,251.99	1,039.68	2,741.42	444.39	1,157.37	913.78	2,515.54	51.3%	50.8%	34.2%	47.2%	43.3%	91.8%

Annex A2.2 Half Year Central Government Release and Expenditure by Item FY 2011/12

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
<i>Output Class: Outputs Provided</i>	3,058.19	1,482.02	1,372.89	48.5%	44.9%	92.6%
211101 General Staff Salaries	693.99	361.68	356.71	52.1%	51.4%	98.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	129.26	63.94	62.59	49.5%	48.4%	97.9%
211103 Allowances	201.66	125.99	122.76	62.5%	60.9%	97.4%
211104 Statutory salaries	55.36	27.86	27.83	50.3%	50.3%	99.9%
211105 Missions staff salaries	12.33	6.87	6.87	55.7%	55.7%	100.0%
211106 Emoluments paid to former Presidents/Vice Preside	0.26	0.04	0.04	15.9%	15.9%	100.0%
212101 Social Security Contributions (NSSF)	64.06	32.13	29.81	50.2%	46.5%	92.8%
212102 Pension for General Civil Service	92.37	35.16	35.16	38.1%	38.1%	100.0%
212103 Pension for Teachers	63.96	19.96	19.96	31.2%	31.2%	100.0%
212104 Pension for Military Service	36.61	14.96	14.96	40.9%	40.9%	100.0%
212105 Pension and Gratuity for Local Governments	12.03	8.51	8.51	70.8%	70.8%	100.0%
212201 Social Security Contributions	4.51	2.30	0.84	50.9%	18.5%	36.4%
213001 Medical Expenses(To Employees)	11.32	7.59	6.94	67.0%	61.3%	91.5%
213002 Incapacity, death benefits and funeral expenses	2.97	1.25	1.09	42.1%	36.8%	87.4%
213003 Retrenchment costs	0.32	0.14	0.12	45.2%	36.2%	80.1%
213004 Gratuity Payments	11.59	10.22	8.17	88.2%	70.5%	80.0%
221001 Advertising and Public Relations	16.27	7.58	5.20	46.6%	32.0%	68.6%
221002 Workshops and Seminars	44.12	28.43	17.56	64.4%	39.8%	61.7%
221003 Staff Training	37.98	19.01	16.32	50.1%	43.0%	85.8%
221004 Recruitment Expenses	4.66	2.31	1.78	49.6%	38.2%	77.0%
221005 Hire of Venue (chairs, projector etc)	1.47	0.62	0.53	42.4%	36.4%	85.9%
221006 Commissions and Related Charges	21.02	10.89	10.05	51.8%	47.8%	92.3%
221007 Books, Periodicals and Newspapers	21.43	12.41	11.43	57.9%	53.4%	92.1%
221008 Computer Supplies and IT Services	12.14	5.95	4.73	49.1%	39.0%	79.4%
221009 Welfare and Entertainment	31.20	16.55	15.66	53.1%	50.2%	94.6%
221010 Special Meals and Drinks	3.82	2.07	1.80	54.2%	47.2%	86.9%
221011 Printing, Stationery, Photocopying and Binding	43.90	21.54	16.53	49.1%	37.7%	76.7%
221012 Small Office Equipment	2.90	1.33	0.90	46.0%	31.0%	67.4%
221014 Bank Charges and other Bank related costs	0.36	0.14	0.14	39.3%	38.5%	97.9%
221015 Financial and related costs (e.g. Shortages, pilfrages	0.01	0.00	0.00	36.1%	36.1%	100.0%
221016 IFMS Recurrent Costs	8.02	3.84	3.59	47.9%	44.7%	93.4%
221017 Subscriptions	5.17	2.75	2.26	53.2%	43.7%	82.1%
221018 Exchange losses/(gains)	0.10	0.05	0.05	47.4%	47.4%	100.0%
222001 Telecommunications	15.18	6.89	5.69	45.4%	37.5%	82.6%
222002 Postage and Courier	1.43	0.66	0.48	45.8%	33.2%	72.5%
222003 Information and Communications Technology	14.26	5.03	2.81	35.3%	19.7%	55.8%
223001 Property Expenses	3.71	1.84	1.23	49.6%	33.0%	66.6%
223002 Rates	1.72	0.82	0.71	47.7%	41.3%	86.7%
223003 Rent - Produced Assets to private entities	40.98	23.18	21.92	56.6%	53.5%	94.5%
223004 Guard and Security services	4.85	2.41	1.96	49.7%	40.3%	81.1%
223005 Electricity	37.56	18.97	18.36	50.5%	48.9%	96.8%
223006 Water	18.09	9.68	8.56	53.5%	47.3%	88.4%
223007 Other Utilities- (fuel, gas, f	1.72	1.04	0.99	60.2%	57.6%	95.7%
223901 Rent (Produced Assets) to other govt. Units	1.58	0.76	0.76	48.2%	48.0%	99.5%
224001 Medical and Agricultural supplies	245.81	128.07	124.07	52.1%	50.5%	96.9%
224002 General Supply of Goods and Services	130.63	80.18	70.33	61.4%	53.8%	87.7%
224003 Classified Expenditure	419.95	88.38	88.31	21.0%	21.0%	99.9%
225001 Consultancy Services- Short-term	44.87	22.64	14.89	50.5%	33.2%	65.8%
225002 Consultancy Services- Long-term	9.82	7.22	4.21	73.6%	42.9%	58.3%
225003 Taxes on (Professional) Services	0.01	0.01	0.01	60.4%	60.4%	100.0%
226001 Insurances	4.36	1.78	1.39	40.8%	32.0%	78.3%
226002 Licenses	0.42	0.13	0.06	30.3%	15.1%	50.0%
227001 Travel Inland	100.99	59.67	51.40	59.1%	50.9%	86.1%
227002 Travel Abroad	43.39	26.63	23.94	61.4%	55.2%	89.9%
227003 Carriage, Haulage, Freight and Transport Hire	3.88	1.90	1.67	48.9%	42.9%	87.7%
227004 Fuel, Lubricants and Oils	57.13	37.74	35.62	66.1%	62.4%	94.4%

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budgeted Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	3,058.19	1,482.02	1,372.89	48.5%	44.9%	92.6%
228001 Maintenance - Civil	7.51	3.13	2.71	41.7%	36.1%	86.6%
228002 Maintenance - Vehicles	41.95	22.53	16.40	53.7%	39.1%	72.8%
228003 Maintenance Machinery, Equipment and Furniture	14.11	6.68	5.75	47.3%	40.8%	86.1%
228004 Maintenance Other	11.77	7.23	5.21	61.4%	44.3%	72.1%
229200 Sale of goods purchased for resale	3.62	0.56	0.53	15.4%	14.7%	95.3%
273102 Incapacity, death benefits and and funeral expenses	0.18	0.08	0.06	42.1%	32.3%	76.9%
273103 Retrenchment costs	0.31	0.31	0.07	100.0%	23.6%	23.6%
281401 Rental non produced assets	0.10	0.03	0.03	26.0%	25.9%	99.6%
282101 Donations	6.31	23.47	21.39	372.2%	339.2%	91.1%
282102 Fines and Penalties	1.01	0.50	0.50	50.0%	50.0%	100.0%
282103 Scholarships and related costs	8.72	5.10	5.10	58.5%	58.5%	100.0%
282104 Compensation to 3rd Parties	13.58	8.95	8.72	65.9%	64.3%	97.4%
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	18.00	13.83	11.44	76.8%	63.6%	82.7%
321412 District and Urban Road Maintenance	4.50	1.89	0.89	42.0%	19.8%	47.2%
321414 Agricultural Extension non wage	0.10	0.05	0.00	50.0%	0.0%	0.0%
321420 District Functional Adult Literacy	0.02	0.01	0.00	50.0%	0.0%	0.0%
321422 Boards and Commissions	0.10	0.03	0.03	34.3%	34.3%	100.0%
321423 Regional Workshops	6.16	2.41	2.37	39.1%	38.5%	98.3%
321429 NAADS	1.22	0.61	0.05	50.0%	4.0%	8.0%
321434 Community Development	16.50	4.64	1.30	28.1%	7.9%	28.0%
321437 Women Youth and Disability Council Grants	0.06	0.04	0.04	65.9%	62.0%	94.1%
321440 Other Grants	52.79	0.20	0.00	0.4%	0.0%	0.0%
Output Class: Outputs Funded	954.33	646.41	635.50	67.7%	66.6%	98.3%
262101 Contributions to International Organisations (Curre	14.29	17.46	17.18	122.1%	120.2%	98.4%
262201 Contributions to International Organisations (Capit	0.03	12.26	12.25	40873.6%	40823.2%	99.9%
263104 Transfers to other gov't units(current)	42.09	24.08	23.88	57.2%	56.7%	99.2%
263106 Other Current grants(current)	125.24	86.05	80.96	68.7%	64.6%	94.1%
263107 Treasury transfers to Ministries(current)	0.55	0.00	0.00	0.0%	0.0%	N/A
263201 LG Conditional grants(capital)	91.19	45.82	45.81	50.2%	50.2%	100.0%
263204 Transfers to other gov't units(capital)	426.50	364.54	364.04	85.5%	85.4%	99.9%
263321 Conditional trans. to Autonomo	3.41	1.14	0.99	33.3%	29.0%	87.2%
263322 Conditional transfers to Contr	1.40	0.69	0.04	49.1%	3.1%	6.4%
263340 Other grants	8.68	0.94	0.84	10.9%	9.7%	89.2%
264101 Contributions to Autonomous Inst.	45.54	25.16	23.72	55.3%	52.1%	94.3%
264102 Contributions to Autonomous Inst. Wage Subventio	18.38	8.16	7.79	44.4%	42.4%	95.5%
264103 Grants to Cultural Institution	3.01	1.27	0.43	42.1%	14.3%	33.9%
264201 Contributions to Autonomous In	7.12	2.00	1.90	28.1%	26.6%	94.8%
312206 Gross Tax	166.89	56.84	55.67	34.1%	33.4%	97.9%
Output Class: Capital Purchases	1,733.87	599.07	505.46	34.6%	29.2%	84.4%
231001 Non-Residential Buildings	124.99	55.84	43.06	44.7%	34.5%	77.1%
231002 Residential Buildings	37.81	19.99	15.37	52.9%	40.7%	76.9%
231003 Roads and Bridges	341.37	203.83	180.78	59.7%	53.0%	88.7%
231004 Transport Equipment	41.70	20.94	14.95	50.2%	35.8%	71.4%
231005 Machinery and Equipment	101.01	81.44	71.91	80.6%	71.2%	88.3%
231006 Furniture and Fixtures	10.87	4.50	2.00	41.4%	18.4%	44.4%
231007 Other Structures	876.93	120.93	106.91	13.8%	12.2%	88.4%
281501 Environmental Impact Assessments for Capital Wor	0.06	0.02	0.02	36.2%	36.2%	100.0%
281502 Feasibility Studies for capital works	0.63	0.35	0.25	55.2%	39.3%	71.3%
281503 Engineering and Design Studies and Plans for Capit	27.06	14.39	11.03	53.2%	40.8%	76.7%
281504 Monitoring, Supervision and Appraisal of Capital	23.32	12.40	8.63	53.1%	37.0%	69.7%
311101 Land	52.85	32.40	19.56	61.3%	37.0%	60.4%
312103 Roads and Bridges	0.00	4.11	4.11	N/A	N/A	100.0%
312202 Machinery and Equipment	89.93	26.65	25.60	29.6%	28.5%	96.1%
312204 Taxes on Machinery, Furniture & Vehicles	3.18	0.00	0.00	0.0%	0.0%	N/A
312301 Cultivated Assets	1.99	1.24	1.22	62.3%	61.5%	98.8%

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend- iture	% Budget Released	% Budget Spent	%Releases Spent
<i>Output Class: Capital Purchases</i>	<i>1,733.87</i>	<i>599.07</i>	<i>505.46</i>	<i>34.6%</i>	<i>29.2%</i>	<i>84.4%</i>
312302 Intangible Fixed Assets	0.15	0.04	0.04	25.1%	25.0%	99.7%
<i>Output Class: Amortisation</i>	<i>235.06</i>	<i>70.30</i>	<i>56.91</i>	<i>29.9%</i>	<i>24.2%</i>	<i>81.0%</i>
321606 External Debt Repayment	235.06	70.30	56.91	29.9%	24.2%	81.0%
Grand Total:	5,981.46	2,797.80	2,570.76	46.8%	43.0%	91.9%

Annex A2.3 Half-Year Central Government Economic Items with Highest Expenditure FY 2011/12

<i>Billion Uganda Shillings</i>	Appr. Budget	Released	Spent	Unspent Balance	% Budget Released	% Budget Spent	% Releases Spent
263204 Transfers to other gov't units(capital)	426.50	364.54	364.04	0.50	85.5%	85.4%	99.9%
211101 General Staff Salaries	693.99	361.68	356.71	4.97	52.1%	51.4%	98.6%
231003 Roads and Bridges	341.37	203.83	180.78	23.05	59.7%	53.0%	88.7%
224001 Medical and Agricultural supplies	245.81	128.07	124.07	4.00	52.1%	50.5%	96.9%
211103 Allowances	201.66	125.99	122.76	3.23	62.5%	60.9%	97.4%
231007 Other Structures	876.93	120.93	106.91	14.03	13.8%	12.2%	88.4%
224003 Classified Expenditure	419.95	88.38	88.31	0.06	21.0%	21.0%	99.9%
263106 Other Current grants(current)	125.24	86.05	80.96	5.09	68.7%	64.6%	94.1%
231005 Machinery and Equipment	101.01	81.44	71.91	9.53	80.6%	71.2%	88.3%
224002 General Supply of Goods and Services	130.63	80.18	70.33	9.85	61.4%	53.8%	87.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	129.26	63.94	62.59	1.35	49.5%	48.4%	97.9%
321606 External Debt Repayment	235.06	70.30	56.91	13.39	29.9%	24.2%	81.0%
312206 Gross Tax	166.89	56.84	55.67	1.17	34.1%	33.4%	97.9%
227001 Travel Inland	100.99	59.67	51.40	8.27	59.1%	50.9%	86.1%
263201 LG Conditional grants(capital)	91.19	45.82	45.81	0.01	50.2%	50.2%	100.0%
231001 Non-Residential Buildings	124.99	55.84	43.06	12.78	44.7%	34.5%	77.1%
227004 Fuel, Lubricants and Oils	57.13	37.74	35.62	2.11	66.1%	62.4%	94.4%
212102 Pension for General Civil Service	92.37	35.16	35.16	0.00	38.1%	38.1%	100.0%
212101 Social Security Contributions (NSSF)	64.06	32.13	29.81	2.32	50.2%	46.5%	92.8%
211104 Statutory salaries	55.36	27.86	27.83	0.02	50.3%	50.3%	99.9%
Grand Total:	4,680.38	2,126.37	2,010.63	115.74	45.4%	43.0%	94.6%

Annex A2.4 Half-Year Central Government Economic Items with Highest Unspent Balances FY 2011/12

<i>Billion Uganda Shillings</i>	Appr. Budget	Released	Spent	Unspent Balance	% Budget Released	% Budget Spent	% Releases Spent
231003 Roads and Bridges	341.37	203.83	180.78	23.05	59.7%	53.0%	88.7%
231007 Other Structures	876.93	120.93	106.91	14.03	13.8%	12.2%	88.4%
321606 External Debt Repayment	235.06	70.30	56.91	13.39	29.9%	24.2%	81.0%
311101 Land	52.85	32.40	19.56	12.83	61.3%	37.0%	60.4%
231001 Non-Residential Buildings	124.99	55.84	43.06	12.78	44.7%	34.5%	77.1%
221002 Workshops and Seminars	44.12	28.43	17.56	10.88	64.4%	39.8%	61.7%
224002 General Supply of Goods and Services	130.63	80.18	70.33	9.85	61.4%	53.8%	87.7%
231005 Machinery and Equipment	101.01	81.44	71.91	9.53	80.6%	71.2%	88.3%
227001 Travel Inland	100.99	59.67	51.40	8.27	59.1%	50.9%	86.1%
225001 Consultancy Services- Short-term	44.87	22.64	14.89	7.75	50.5%	33.2%	65.8%
228002 Maintenance - Vehicles	41.95	22.53	16.40	6.13	53.7%	39.1%	72.8%
231004 Transport Equipment	41.70	20.94	14.95	5.99	50.2%	35.8%	71.4%
263106 Other Current grants(current)	125.24	86.05	80.96	5.09	68.7%	64.6%	94.1%
221011 Printing, Stationery, Photocopying and Binding	43.90	21.54	16.53	5.01	49.1%	37.7%	76.7%
211101 General Staff Salaries	693.99	361.68	356.71	4.97	52.1%	51.4%	98.6%
231002 Residential Buildings	37.81	19.99	15.37	4.62	52.9%	40.7%	76.9%
224001 Medical and Agricultural supplies	245.81	128.07	124.07	4.00	52.1%	50.5%	96.9%
281504 Monitoring, Supervision and Appraisal of Capital	23.32	12.40	8.63	3.76	53.1%	37.0%	69.7%
281503 Engineering and Design Studies and Plans for Capital	27.06	14.39	11.03	3.36	53.2%	40.8%	76.7%
321434 Community Development	16.50	4.64	1.30	3.34	28.1%	7.9%	28.0%
Grand Total:	3,350.10	1,447.89	1,279.26	168.64	43.2%	38.2%	88.4%

Annex A2.5 Half-Year Central Government Vote Functions with Highest Unspent Balances FY2011/12 (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: 113 Uganda National Road Authority							
VF:0451 National Roads Maintenance & Construction	387.50	250.21	210.34	39.88	62.9%	52.9%	84.1%
Vote: 104 Parliamentary Commission							
VF:1551 Parliament	162.75	123.07	107.06	16.01	75.6%	65.8%	87.0%
Vote: 004 Ministry of Defence							
VF:1101 National Defence (UPDF)	786.06	268.50	255.48	13.03	33.7%	32.1%	95.1%
Vote: 102 Electoral Commission							
VF:1651 Management of Elections	47.14	25.43	14.04	11.39	53.9%	29.8%	55.2%
Vote: 017 Ministry of Energy and Mineral Development							
VF:0302 Large Hydro power infrastructure	828.60	92.60	82.90	9.70	11.2%	10.0%	89.5%
Vote: 152 NAADS Secretariat							
VF:0154 Agriculture Advisory Services	52.96	27.16	18.54	8.62	50.0%	34.1%	68.3%
Vote: 002 State House							
VF:1611 Administration & Support to the Presidency	63.64	79.22	71.32	7.90	118.9%	107.0%	90.0%
Vote: 145 Uganda Prisons							
VF:1257 Prison and Correctional Services	65.40	38.77	33.47	5.30	58.5%	50.5%	86.3%
Vote: 122 Kampala Capital City Authority							
VF:0406 Urban Road Network Development	30.50	14.59	10.16	4.42	47.8%	33.3%	69.7%
Vote: 144 Uganda Police Force							
VF:1256 Police Services	231.70	152.78	148.36	4.42	63.5%	61.7%	97.1%
Vote: 122 Kampala Capital City Authority							
VF:1005 Gender, Community and Economic Development	18.05	5.43	1.39	4.04	30.1%	7.7%	25.6%
Vote: 156 Uganda Land Commission							
VF:0251 Government Land Administration	13.26	7.76	4.02	3.74	58.5%	30.3%	51.8%
Vote: 010 Ministry of Agriculture, Animal & Fisheries							
VF:0101 Crops	18.06	8.89	5.17	3.72	43.2%	25.1%	58.2%
Vote: 014 Ministry of Health							
VF:0804 Clinical and public health	18.60	10.26	6.85	3.40	55.1%	36.8%	66.8%
Vote: 155 Uganda Cotton Development Organisation							
VF:0152 Cotton Development	5.70	4.93	1.90	3.03	86.4%	33.3%	38.6%
Vote: 013 Ministry of Education and Sports							
VF:0702 Secondary Education	46.09	25.17	22.31	2.86	54.4%	48.2%	88.6%
Vote: 161 Mulago Hospital Complex							
VF:0854 National Referral Hospital Services	32.84	15.40	12.65	2.76	46.6%	38.3%	82.1%
Vote: 143 Uganda Bureau of Statistics							
VF:1455 Statistical production and Services	46.80	18.44	16.23	2.21	38.1%	33.6%	88.0%
Vote: 120 National Citizenship and Immigration Control							
VF:1211 Citizenship and Immigration Services	94.64	47.09	44.94	2.15	48.2%	46.0%	95.4%
Vote: 016 Ministry of Works and Transport							
VF:0403 Construction Standards and Quality Assurance	24.13	7.40	5.30	2.10	27.8%	19.9%	71.6%

Annex A2.6 Half-Year Budget Performance by Vote and Project FY 2011/12

Vote Code	Project Code	Project Name	Approved Budget-Appropriation (A)	Half-Year Releases (B)	Half-Year Expenditure (C)	Rel. Per. (B)/(A)	Expen. Per. (C)/(A)	Exp/Rel (C)/(B)
001	0982	Strengthening of Internal Security	852,030,632	229,674,666	229,674,666	27.0%	27.0%	100.0%
001	0007A	Strengthening of the President's Office	5,250,004,801	416,666,666	416,666,666	7.9%	7.9%	100.0%
001	0001	Construction of GoU offices	5,347,501,710	111,833,333	75,500,658	2.1%	1.4%	67.5%
001	0007	Strengthening of the President's Office	4,930,032,600	1,233,333,333	403,851,984	25.0%	8.2%	32.7%
002	0008	Support to State House	7,879,983,135	3,124,124,845	2,574,124,845	39.6%	32.7%	82.4%
002	0889	Poverty Alleviation Project	1,000,095,642	1,000,095,640	1,000,095,640	100.0%	100.0%	100.0%
003	0018	Strengthening Coordination	425,300,000	157,330,000	258,478,292	37.0%	60.8%	164.3%
003	0931	National Integrated M&E Strategy	311,302,606	87,603,902	87,572,589	28.1%	28.1%	100.0%
003	1006	Support to Information and National Guidance	2,505,651,511	777,399,000	776,806,613	31.0%	31.0%	99.9%
003	1077	Support to Public Sector Management	612,348,166	202,750,000	201,801,034	33.1%	33.0%	99.5%
003	1084	Coordination of the Avian Flue Project	154,344,588	48,842,773	48,497,300	31.6%	31.4%	99.3%
003	1204	Evidence Based Decision making- Phase 2	649,098,000	200,000,000	199,785,278	30.8%	30.8%	99.9%
003	0009	Capacity Building for Disaster Mgt and Refugees	736,673,290	259,111,269	252,373,413	35.2%	34.3%	97.4%
003	0017	Resettlement and Re-stocking	1,464,161,495	495,658,944	465,019,274	33.9%	31.8%	93.8%
003	0922	Humanitarian Assistance	4,448,818,406	1,413,428,694	1,382,180,402	31.8%	31.1%	97.8%
003	0022	Support to LRDP	13,547,273,799	4,016,041,666	3,921,444,015	29.6%	28.9%	97.6%
003	0932	Post-war Recovery, Resettlement and Presidential P	13,811,329,827	7,689,169,114	7,691,658,216	55.7%	55.7%	100.0%
003	1076	Development of Karamoja	2,691,197,596	1,459,990,796	1,449,919,361	54.3%	53.9%	99.3%
003	1078	Support to KIDDP	15,965,945,716	8,494,033,953	8,654,164,372	53.2%	54.2%	101.9%
003	1112	Monitoring and Evaluation PRDP	1,092,253,058	546,485,616	586,849,956	50.0%	53.7%	107.4%
003	1113	NUSAF2	2,400,000,000	800,000,000	800,000,000	33.3%	33.3%	100.0%
003	1153	Karamoja Livelihoods Program (KALIP)	1,500,000,000	500,000,000	500,000,000	33.3%	33.3%	100.0%
003	1154	Agriculture Livelihoods Recovery Program (ALREP)	1,720,000,000	573,333,333	573,333,333	33.3%	33.3%	100.0%
003	0019	Strengthening and Re-tooling the OPM	1,217,887,133	607,143,666	578,350,259	49.9%	47.5%	95.3%
004	0023	Defence Equipment Project	315,294,880,371	14,493,349,457	11,298,378,068	4.6%	3.6%	78.0%
005	1079d	Public Service Reform Comp.2 Records Management	550,000,000	183,333,333	183,333,333	33.3%	33.3%	100.0%
005	0024	Public Service Reform Comp 5 - Support Services	909,735,000	261,201,332	236,622,457	28.7%	26.0%	90.6%
006	0027	Strengthening Foreign Affairs	928,590,800	420,961,666	233,895,561	45.3%	25.2%	55.6%
007	0890	Support to Justice Law and Order Sector	26,243,675,974	12,737,425,332	11,897,096,734	48.5%	45.3%	93.4%
008	0065	USAID Trust Funds	1,505,546,005	423,676,500	423,676,500	28.1%	28.1%	100.0%
008	0945	Capitalisation of Institutions	43,581,331,704	12,264,260,000	10,895,333,000	28.1%	25.0%	88.8%
008	1080	Support to Macroeconomic Management	919,382,983	459,691,000	236,372,296	50.0%	25.7%	51.4%
008	1208	Support to National Authorising Officer	200,000,000	56,282,000	53,432,415	28.1%	26.7%	94.9%
008	1211	Belgo-Ugandan study and consultancy Fund	200,000,000	56,282,000	42,686,025	28.1%	21.3%	75.8%
008	0039	GoU-UNICEF Cross Sector Coordination	100,003,056	50,001,000	40,921,770	50.0%	40.9%	81.8%
008	0059	Support to Poverty Action Fund	369,411,288	184,706,000	168,381,170	50.0%	45.6%	91.2%
008	1017	Rural Roads Programme Coordination	403,300,324	201,650,042	199,823,990	50.0%	49.5%	99.1%
008	1063	Budget Monitoring and Evaluation	2,379,534,265	1,189,767,005	1,050,282,784	50.0%	44.1%	88.3%

Annex A2.6 Half-Year Budget Performance by Vote and Project FY 2011/12

Vote Code	Project Code	Project Name	Approved Budget-Appropriation (A)	Half-Year Releases (B)	Half-Year Expenditure (C)	Rel. Per. (B)/(A)	Expen. Per. (C)/(A)	Exp/Rel (C)/(B)
008	1197c	FINMAP Comp. 3,4&5 - FMS, LGPFM and Oversight	4,000,000,000	3,321,000,000	2,973,572,100	83.0%	74.3%	89.5%
008	0061	Support to Uganda National Council for Science	835,025,973	234,985,000	234,985,000	28.1%	28.1%	100.0%
008	0745	Support to Population Secretariat	952,629,109	368,080,099	368,080,098	38.6%	38.6%	100.0%
008	0978	Presidential Initiatives on Banana Industry	10,200,311,688	2,870,478,000	2,870,478,000	28.1%	28.1%	100.0%
008	0986	Millenium Scieince Initiatives	688,521,039	193,757,000	193,757,000	28.1%	28.1%	100.0%
008	0988	Support to other Scientists	2,733,416,524	769,213,000	769,213,000	28.1%	28.1%	100.0%
008	1060	GEF Country Support Programme	80,002,445	22,514,000	22,500,000	28.1%	28.1%	99.9%
008	1209	Appropriate renewable technologies for rural Uganda	15,000,000	4,221,000	-	28.1%	0.0%	0.0%
008	0048	Private Sector Competitiveness	612,438,717	-	-	0.0%	0.0%	0.0%
008	0064	Support to Uganda Investment Authority	700,000,000	175,000,001	175,000,000	25.0%	25.0%	100.0%
008	0933	Competitiveness & Investment Climate Secretariat	852,626,053	401,228,946	315,959,269	47.1%	37.1%	78.7%
008	0994	Development of Industrial Parks	9,363,224,996	4,681,612,000	4,681,612,000	50.0%	50.0%	100.0%
008	1003	African Development Foundation	2,340,071,505	658,521,750	658,521,750	28.1%	28.1%	100.0%
008	1059	Value Addition Tea Industry	1,901,058,090	534,978,500	534,978,500	28.1%	28.1%	100.0%
008	1111	Soroti Fruit Factory	5,000,000,000	500,000,000	273,621,031	10.0%	5.5%	54.7%
008	1128	Value Addition-Luwero Fruit Drying Factory	500,015,279	125,004,000	2,280,000	25.0%	0.5%	1.8%
008	1207	Support to Investment and Private Sector Development	640,000,000	222,000,000	188,195,320	34.7%	29.4%	84.8%
008	0015	Microfinance Support Center Ltd	4,997,152,697	2,092,459,000	2,092,459,000	41.9%	41.9%	100.0%
008	0031	Rural Financial Services	2,022,067,899	569,032,000	487,759,942	28.1%	24.1%	85.7%
008	0997	Support to Microfinance	12,332,586,270	3,470,523,501	2,681,761,736	28.1%	21.7%	77.3%
008	0040	Dummy Kiboga	333,000,000	-	-	0.0%	0.0%	0.0%
008	0046	Support to NEC	600,024,440	225,136,000	225,136,000	37.5%	37.5%	100.0%
008	0054	Support to MFPED	45,595,235,240	23,159,088,701	20,238,228,389	50.8%	44.4%	87.4%
008	0939	Strengthening coordination of accountability sector	500,000,000	181,750,000	68,101,130	36.4%	13.6%	37.5%
008	0998		-	1,470,010,000	1,292,320,880	N/A	N/A	87.9%
008	1197d	FINMAP Comp. 6 - Management Support	687,000,000	171,750,000	171,750,000	25.0%	25.0%	100.0%
009	1126	Support to Internal Affairs (Amnesty Commission)	743,987,790	1,049,796,788	1,049,796,788	141.1%	141.1%	100.0%
009	0066C	Support to Internal Affairs (Government Chemist)	968,293,570	530,555,385	185,939,765	54.8%	19.2%	35.0%
009	0066	Support to Ministry of Internal Affairs	455,347,640	558,249,400	52,423,636	122.6%	11.5%	9.4%
010	0077	Agricultural Marketing Promotion and Regional Inte	199,998,768	115,162,000	115,162,000	57.6%	57.6%	100.0%
010	0088	NW Small holder Agricultural Development	200,000,000	145,282,000	103,335,274	72.6%	51.7%	71.1%
010	0104	Support for Tea Cocoa Seedlings	1,515,000,000	745,189,679	715,860,566	49.2%	47.3%	96.1%
010	0106	Vegetable Oil Development Project	1,000,000,000	333,333,333	333,333,333	33.3%	33.3%	100.0%
010	0968	Farm Income Enhancement Project	2,450,000,000	934,421,399	880,511,164	38.1%	35.9%	94.2%
010	0970	Crop disease and Pest Control	1,559,999,878	392,000,000	207,225,068	25.1%	13.3%	52.9%
010	1007	Improvement of Food Security in Cross Border dists	79,999,915	28,550,000	28,550,000	35.7%	35.7%	100.0%
010	1009	Sustainable Land Management Project	830,000,000	386,583,000	311,128,411	46.6%	37.5%	80.5%
010	1011	Dissemination NERICA and Improved Rice	200,000,010	110,000,000	95,270,758	55.0%	47.6%	86.6%

Annex A2.6 Half-Year Budget Performance by Vote and Project FY 2011/12

Vote Code	Project Code	Project Name	Approved Budget-Appropriation (A)	Half-Year Releases (B)	Half-Year Expenditure (C)	Rel. Per. (B)/(A)	Expen. Per. (C)/(A)	Exp/Rel (C)/(B)
013	0897	Development of Secondary Education (0897)	9,923,359,030	5,184,406,000	5,027,434,693	52.2%	50.7%	97.0%
013	0949	ADB III Post Primary Education (0949)	1,064,455,894	534,649,000	8,480,000	50.2%	0.8%	1.6%
013	1091	Support to USE (IDA)	2,222,495,216	844,831,666	668,108,941	38.0%	30.1%	79.1%
013	1092	ADB IV Support to USE (1092)	5,569,411,424	2,670,619,000	774,859,696	48.0%	13.9%	29.0%
013	0191	Rehabilitation Nat. Health Training College	2,260,182,498	1,077,111,000	556,225,913	47.7%	24.6%	51.6%
016	1050	Establishment of the National Transport Data Bank	3,804,500,224	1,070,628,000	1,005,763,576	28.1%	26.4%	93.9%
016	1101	Building Infra. for Growth-MoWT Change Programme	580,000,030	163,218,000	140,617,420	28.1%	24.2%	86.2%
016	1105	Strengthening Sector Coord, Planning & ICT	2,300,000,121	649,245,000	550,912,419	28.2%	24.0%	84.9%
016	1160	Transport Sector Development Project (TSDP)	443,000,023	124,665,000	120,086,200	28.1%	27.1%	96.3%
017	0325	Energy for Rural Transformation II	2,198,599,998	737,304,158	717,563,846	33.5%	32.6%	97.3%
017	0331	Rural Electrification	19,061,000,000	7,046,168,435	6,820,165,305	37.0%	35.8%	96.8%
017	0940	Support to Thermal Generation	430,000,000,000	262,300,859,898	262,300,859,898	61.0%	61.0%	100.0%
017	0999	Power Sector Development Operation	353,999,999	99,618,999	88,206,672	28.1%	24.9%	88.5%
017	1023	Promotion of Renewable Energy & Energy Efficiency	460,000,000	129,448,995	116,469,237	28.1%	25.3%	90.0%
017	1024	Bujagali Interconnection Project	4,000,000,000	1,427,566,333	1,177,566,333	35.7%	29.4%	82.5%
017	1026	Mputa Interconnection Project	14,000,000,000	5,106,418,667	4,854,697,425	36.5%	34.7%	95.1%
017	1198	Modern Energy from Biomass for Rural Development	200,000,000	56,282,000	10,890,043	28.1%	5.4%	19.3%
010	1012	Integrated Production and Pest Management	200,000,000	88,039,874	82,797,836	44.0%	41.4%	94.0%
010	1082	Sustainable Irrigated Rice Production in E. Uganda	299,999,123	132,500,500	130,252,011	44.2%	43.4%	98.3%
010	1119	Agriculture/Improved Rice Production	173,920,000	85,600,000	80,491,597	49.2%	46.3%	94.0%
010	1170	Kabale Tea Factory	800,000,000	400,000,000	103,390,388	50.0%	12.9%	25.8%
010	1194	Labour Saving tech & mech for agricultral prn. enhancment	2,165,927,000	422,116,000	235,702,740	19.5%	10.9%	55.8%
010	1195	Vegetable Oil Development Project-Phase 2	2,396,123,000	825,386,000	159,768,890	34.4%	6.7%	19.4%
010	0083	Farming in Tsetse Areas of E. Africa	300,000,000	150,003,095	147,151,201	50.0%	49.1%	98.1%
010	0090	Livestock Disease Control	2,952,653,250	1,327,276,378	1,282,788,887	45.0%	43.4%	96.6%
010	0091	National Livestock Production Improvement	590,000,000	278,141,000	275,964,071	47.1%	46.8%	99.2%
010	0097	Support to Fisheries Development	800,000,000	400,000,000	188,750,063	50.0%	23.6%	47.2%
010	0969	Creation of Tsetse and Tryp Free areas	2,010,000,000	758,468,644	693,716,821	37.7%	34.5%	91.5%
010	1083	Uganda Meat Exports Development Project	1,453,519,866	749,299,999	515,828,097	51.6%	35.5%	68.8%
010	1084	Avian and Human Influenza Preparedness and Respons	270,000,466	84,423,000	82,956,959	31.3%	30.7%	98.3%
010	1086	Support to Quality Assurance Fish Marketing	957,999,433	256,282,000	205,449,880	26.8%	21.4%	80.2%
010	1117	Export Goat Breeding and Production	1,220,000,000	540,051,000	305,000,000	44.3%	25.0%	56.5%
010	1165	Increasing Mukene for Human Consumption	761,999,575	374,874,764	216,760,300	49.2%	28.4%	57.8%
010	1166	Support to Fisheries Mechanisation & Weed Control	400,000,000	225,000,000	225,000,000	56.3%	56.3%	100.0%
010	0076	Support for Institutional Development	5,876,000,000	1,869,416,666	1,161,983,924	31.8%	19.8%	62.2%
010	0081	Development of early warning systems	220,248,007	84,981,000	77,456,839	38.6%	35.2%	91.1%
010	0092	Rural Electrification	219,172,494	70,353,000	69,699,761	32.1%	31.8%	99.1%
010	0094	Supervision, Monitoring and Evaluation	699,999,186	298,840,666	285,442,840	42.7%	40.8%	95.5%

Annex A2.6 Half-Year Budget Performance by Vote and Project FY 2011/12

Vote Code	Project Code	Project Name	Approved Budget-Appropriation (A)	Half-Year Releases (B)	Half-Year Expenditure (C)	Rel. Per. (B)/(A)	Expen. Per. (C)/(A)	Exp/Rel (C)/(B)
010	1008	Plan for National Agriculture Statistics	605,000,627	196,360,000	188,807,563	32.5%	31.2%	96.2%
010	1010	Agriculture Production, Marketing & Regulation	299,999,887	84,423,001	78,468,737	28.1%	26.2%	92.9%
010	1085	MAAIF Coordination/U Growth	792,000,000	225,129,000	212,072,790	28.4%	26.8%	94.2%
010	1088	Markets and Agricultural Trade Improvement	134,999,858	70,353,000	70,336,999	52.1%	52.1%	100.0%
011	1025	Energy for Rural Transformation Project - MoLG	50,000,000	14,071,000	12,500,000	28.1%	25.0%	88.8%
011	1066	District Livelihood Support Programme	399,999,233	117,756,141	108,332,941	29.4%	27.1%	92.0%
011	1068	CAIIP	2,750,000,000	895,833,333	895,832,758	32.6%	32.6%	100.0%
011	1069	Participatory Development Project	400,000,000	112,564,000	112,497,307	28.1%	28.1%	99.9%
011	1073	LG Management and Service Delivery Programme	500,000,000	143,301,666	141,132,703	28.7%	28.2%	98.5%
011	1087	CAIIP II	200,000,000	56,282,000	53,365,000	28.1%	26.7%	94.8%
011	1088	Markets and Agriculture Trade Improvement Project	800,000,000	224,129,000	225,997,174	28.0%	28.2%	100.8%
011	1089a	LGSIP Support to District Development	400,000,000	101,052,000	97,549,544	25.3%	24.4%	96.5%
011	1089b	LGSIP Support to Local Councils Development	473,000,000	134,805,000	134,805,000	28.5%	28.5%	100.0%
011	1070	Kampala Institutional and Infrastructure Developme	50,000,000	16,666,666	16,666,666	33.3%	33.3%	100.0%
011	1071	Improvement of Markets in Kampala	2,000,000,000	562,822,001	562,722,016	28.1%	28.1%	100.0%
011	1072	Nakawa-Naguru Housing Eastates Development	250,000,000	102,500,000	102,490,190	41.0%	41.0%	100.0%
011	1089c	LGSIP Support to Local Government Inspection	500,000,000	143,500,000	143,500,000	28.7%	28.7%	100.0%
011	1089d	LGSIP Support to Policy, Planning and Support	4,970,000,000	1,570,950,192	1,563,685,772	31.6%	31.5%	99.5%
012	0121	Digital Mapping	172,780,587	58,504,000	44,392,806	33.9%	25.7%	75.9%
012	0139	Land Tenure Reform Project	3,813,793,870	1,881,032,975	1,614,078,489	49.3%	42.3%	85.8%
012	1146	Transforming Settlements of Urban Poor	395,785,166	128,269,000	116,880,842	32.4%	29.5%	91.1%
012	1250	dummy	1,092,393,166	-	-	0.0%	0.0%	#DIV/0!
012	0316	Support to Earthquake Disaster Victims	154,588,638	43,503,000	41,470,000	28.1%	26.8%	95.3%
012	1147	Kasooli Housing Project	495,145,256	149,254,500	133,133,611	30.1%	26.9%	89.2%
012	0162	Support to PQAD	147,000,000	51,700,000	16,706,640	35.2%	11.4%	32.3%
012	1029	Construction of MLHUD	468,735,478	196,605,493	109,777,242	41.9%	23.4%	55.8%
013	0176	Child Friendly Basic Education (0176)	98,441,107	28,848,000	25,581,285	29.3%	26.0%	88.7%
013	0210	WFP Karamoja (0210)	666,773,260	315,428,000	315,428,000	47.3%	47.3%	100.0%
013	0943	Emergency Construction of Primary Schools (0943)	1,906,353,435	935,486,000	515,050,800	49.1%	27.0%	55.1%
013	0942	Development of BTNET	15,283,515,455	6,714,303,000	6,613,491,821	43.9%	43.3%	98.5%
013	0971	Development of TVET P7 Graduate	3,528,102,902	1,434,631,000	1,427,741,090	40.7%	40.5%	99.5%
013	1093	Nakawa Vocational Training Institute (1093)	900,000,000	168,847,000	168,847,000	18.8%	18.8%	100.0%
013	0944	Development of PTCs (0944)	7,443,663,687	2,118,610,000	1,663,149,803	28.5%	22.3%	78.5%
013	0984	Relocation of Shimoni PTC (0984)	993,263,093	279,969,000	276,863,750	28.2%	27.9%	98.9%
013	1136	Support to Physical Education and Sports	1,200,000,000	337,693,000	-	28.1%	0.0%	0.0%
014	0216	District Infrastructure Support Programme	4,081,554,503	1,357,294,333	648,721,333	33.3%	15.9%	47.8%
014	0224	Imaging and Theatre Equipment	426,016,727	507,633,998	469,939,716	119.2%	110.3%	92.6%
014	1027	Insitutional Support to MoH	6,368,047,946	574,712,667	190,423,422	9.0%	3.0%	33.1%

Annex A2.6 Half-Year Budget Performance by Vote and Project FY 2011/12

Vote Code	Project Code	Project Name	Approved Budget- Appropriation (A)	Half-Year Releases (B)	Half-Year Expenditure (C)	Rel. Per. (B)/(A)	Expen. Per. (C)/(A)	Exp/Rel (C)/(B)
014	1094	Energy for rural transformation programme	366,752,050	65,833,333	30,132,257	18.0%	8.2%	45.8%
014	1123	Health Systems Strengthening	621,437,187	584,423,000	572,824,850	94.0%	92.2%	98.0%
014	1185	Italian Support to HSSP and PRDP	224,133,939	100,000,000	-	44.6%	0.0%	0.0%
014	1148	TB laboratory strengthening project	109,943,183	28,140,999	11,487,800	25.6%	10.4%	40.8%
014	0220	Global Fund for AIDS, TB and Malaria	4,718,934,109	1,564,032,968	1,126,831,857	33.1%	23.9%	72.0%
014	0891	Donor Support to the Health Sector	1,140,944,882	1,666,666,666	1,666,666,666	146.1%	146.1%	100.0%
014	0980	Development of Social Health Initiative	1,808,667,474	424,085,998	365,663,628	23.4%	20.2%	86.2%
015	1164	One Village one Product Programme	890,092,236	253,748,665	251,918,940	28.5%	28.3%	99.3%
015	1203	Support to Ware House Receipt System	2,100,000,000	1,050,000,000	681,323,350	50.0%	32.4%	64.9%
015	0255	Support to AGOA Development	520,010,778	148,309,666	146,063,338	28.5%	28.1%	98.5%
015	1161	EPA	183,000,000	61,000,000	61,000,000	33.3%	33.3%	100.0%
015	1162	Quality Infrastructure and Standards Programme	683,000,000	311,000,000	289,098,390	45.5%	42.3%	93.0%
015	1202	Enhancement of Market Access & Promotion of Value-Added Exports	801,189,222	225,463,000	225,453,519	28.1%	28.1%	100.0%
015	0248	Government Purchases and Taxes	2,302,554,000	1,103,443,667	1,102,942,972	47.9%	47.9%	100.0%
016	0902	Axle Load Control	1,000,200,053	387,550,000	375,664,442	38.7%	37.6%	96.9%
016	1048	Motor Vehicle Inspection Services	2,500,000,132	773,527,000	702,304,000	30.9%	28.1%	90.8%
016	1095	National Air Transport Facilitation Project	520,000,027	146,334,000	146,319,200	28.1%	28.1%	100.0%
016	1096	Support to Computerised Driving Permits	1,420,000,075	399,603,000	399,602,394	28.1%	28.1%	100.0%
016	0271	Development of inland water transport	1,800,000,095	621,000,000	621,000,000	34.5%	34.5%	100.0%
016	0297	National Transport Master Plan	890,000,045	252,532,333	235,183,381	28.4%	26.4%	93.1%
016	0951	East African Trade and Transportation Facilitation	2,160,000,000	607,847,000	560,666,709	28.1%	26.0%	92.2%
016	1047	Rehabilitation and Development of Upcountry Aerodr	2,300,000,121	647,245,000	573,768,000	28.1%	24.9%	88.6%
016	1049	Kampala-Kasese Railway Line Project	1,900,000,100	875,000,000	615,521,400	46.1%	32.4%	70.3%
016	1051	New Ferry to replace Kabalega - Opening Southern R	930,000,049	261,712,000	261,197,000	28.1%	28.1%	99.8%
016	1052	Rehabilitation and re-equipping of EACAA - Soroti	4,700,000,247	1,322,631,000	1,322,376,999	28.1%	28.1%	100.0%
016	1097	New Standard Gauge Railway Line	1,800,000,095	871,000,000	871,000,000	48.4%	48.4%	100.0%
016	1126	Institutional Support to URC	500,000,026	140,705,000	140,705,000	28.1%	28.1%	100.0%
016	1159	Kasese airport devt project-KADP	2,600,000,137	731,668,000	647,090,307	28.1%	24.9%	88.4%
016	0270	Development & Strengthening Quality Management	1,980,000,100	561,347,666	400,040,104	28.4%	20.2%	71.3%
016	0304	Upcountry stations rehabilitation	400,000,021	112,564,000	103,801,739	28.1%	26.0%	92.2%
016	0936	Redevelopment of State House at Entebbe	3,840,000,202	1,080,618,000	142,525,277	28.1%	3.7%	13.2%
016	0965	Redevelopment of Kyabazinga's Palace at Igenge	1,200,000,063	337,693,000	190,109,864	28.1%	15.8%	56.3%
016	0966	Late Gen.Tito Okello's residence	150,000,008	42,212,000	38,377,130	28.1%	25.6%	90.9%
016	0967	General Constrn & Rehab Works	1,399,957,011	393,963,000	380,860,200	28.1%	27.2%	96.7%
016	1045	Interconnectivity Project	8,210,000,443	2,310,383,000	2,300,108,731	28.1%	28.0%	99.6%
016	1061	Construction of Government Office Blocks	2,350,000,018	765,160,666	727,056,666	32.6%	30.9%	95.0%
016	1098	Roads in Oil Prospecting Areas	860,000,035	242,013,000	239,052,650	28.1%	27.8%	98.8%
016	1173	Construction of MoWT Headquarters Building	2,800,000,025	958,333,333	282,221,533	34.2%	10.1%	29.4%

Annex A2.6 Half-Year Budget Performance by Vote and Project FY 2011/12

Vote Code	Project Code	Project Name	Approved Budget-Appropriation (A)	Half-Year Releases (B)	Half-Year Expenditure (C)	Rel. Per. (B)/(A)	Expen. Per. (C)/(A)	Exp/Rel (C)/(B)
016	0269	Construction of Selected Bridges	6,020,000,326	1,717,977,333	1,695,269,697	28.5%	28.2%	98.7%
016	0306	Urban Roads Re-sealing	2,340,000,132	1,021,906,333	713,038,333	43.7%	30.5%	69.8%
016	0307	Rehab. Of Districts Roads	2,200,000,151	700,000,000	698,804,439	31.8%	31.8%	99.8%
016	0995	Community Agriculture Infrastructre improvement	2,500,000,132	703,527,000	703,527,000	28.1%	28.1%	100.0%
016	0996	Support to Tourism infrastructure development	1,100,000,058	309,552,000	309,552,000	28.1%	28.1%	100.0%
016	1062	Special Karamoja Security and Disarmament	2,634,999,990	-	-	0.0%	0.0%	0.0%
016	1171	U - Growth Support to MELTC	3,480,000,183	979,310,000	979,310,000	28.1%	28.1%	100.0%
016	1172	U - Growth Support to DUCAR	1,920,000,101	540,309,000	487,622,466	28.1%	25.4%	90.2%
016	0308	Road Equipment for District Units	200,000,011	56,282,000	56,282,000	28.1%	28.1%	100.0%
016	0515	Rehabilitation of Bugembe Workshop	854,000,045	240,325,000	36,796,552	28.1%	4.3%	15.3%
017	1212	Electricity Sector Development Project	300,000,000	150,000,000	74,287,000	50.0%	24.8%	49.5%
017	1183	Karuma Hydroelectricity Power Project	828,600,000,000	92,600,000,000	82,900,000,000	11.2%	10.0%	89.5%
017	1142	Management of the Oil and Gas Sector in Uganda	10,650,000,000	3,667,083,423	2,754,276,075	34.4%	25.9%	75.1%
017	1184	Construction of Oil Refinery	14,700,000,000	8,599,999,996	8,446,685,081	58.5%	57.5%	98.2%
017	1199	Uganda Geothermal Resources Development	300,000,000	109,422,364	48,312,500	36.5%	16.1%	44.2%
017	1200	Airborne Geophysical Survey and Geological Mapping of Karamoja	339,000,000	154,705,001	57,605,720	45.6%	17.0%	37.2%
018	0333	Functional Adult Literacy	1,528,970,004	430,268,435	405,195,249	28.1%	26.5%	94.2%
018	0343	Rehabilitation of Public libraries	132,455,669	37,454,999	37,454,999	28.3%	28.3%	100.0%
018	1001	GoU-UNICEF Community Dialogue Project	171,023,025	85,511,888	73,665,329	50.0%	43.1%	86.1%
018	1000	GOU-UNFPA Gender Project	258,000,000	82,988,666	82,830,224	32.2%	32.1%	99.8%
018	0338	Elimination of Child Labour	42,076,008	11,840,747	11,330,464	28.1%	26.9%	95.7%
018	0144	Community Based Rehabilitation	423,668,397	185,776,120	126,033,692	43.8%	29.7%	67.8%
018	0342	Promotion of Children and Youth	2,181,210,098	651,448,524	643,567,845	29.9%	29.5%	98.8%
018	1157	Social Assistance Grant for Empowerment	850,000,000	296,666,666	295,726,666	34.9%	34.8%	99.7%
018	0345	Strengthening MSLGD	3,083,927,706	1,550,626,284	1,550,232,502	50.3%	50.3%	100.0%
019	0158	School & Community Water-IDPs	1,100,000,000	533,333,333	505,839,871	48.5%	46.0%	94.8%
019	0163	Support to RWS Project	11,569,529,999	7,092,817,333	6,137,409,118	61.3%	53.0%	86.5%
019	1191	Provision of Improved Water Sources for Returned IDPs-Acholi Sub Reg	760,000,000	355,833,333	282,193,861	46.8%	37.1%	79.3%
019	0124	Energy for Rural Transformation	150,000,000	69,000,000	34,351,868	46.0%	22.9%	49.8%
019	0160	South Western TWSP - Austria	1,300,000,000	632,333,333	632,333,333	48.6%	48.6%	100.0%
019	0164	Support to small town WSP	2,520,000,000	1,192,670,000	1,036,569,951	47.3%	41.1%	86.9%
019	0168	Urban Water Reform	923,018,225	544,088,333	514,632,804	58.9%	55.8%	94.6%
019	1074	Water and Sanitation Development Facility-North	1,810,000,000	884,982,000	884,982,000	48.9%	48.9%	100.0%
019	1075	Water and Sanitation Development Facility - East	1,780,000,000	929,000,000	929,000,000	52.2%	52.2%	100.0%
019	1130	WSDF central	5,366,000,000	2,437,415,666	2,437,415,666	45.4%	45.4%	100.0%
019	1188	Protection of Lake Victoria-Kampala Sanitation Program	100,000,000	33,333,333	33,333,333	33.3%	33.3%	100.0%
019	1192	Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project	860,000,000	356,666,666	346,074,213	41.5%	40.2%	97.0%
019	1193	Kampala Water Lake Victoria Water and Sanitation Project	800,000,000	266,666,666	266,666,666	33.3%	33.3%	100.0%

Annex A2.6 Half-Year Budget Performance by Vote and Project FY 2011/12

Vote Code	Project Code	Project Name	Approved Budget-Appropriation (A)	Half-Year Releases (B)	Half-Year Expenditure (C)	Rel. Per. (B)/(A)	Expen. Per. (C)/(A)	Exp/Rel (C)/(B)
019	0169	Water for Production	21,510,000,000	14,388,999,998	13,038,579,989	66.9%	60.6%	90.6%
019	0137	Lake Victoria Envirn Mgt Project	1,460,003,000	580,002,333	575,002,333	39.7%	39.4%	99.1%
019	0149	Operational Water Res. Mgt NBI	349,997,128	203,499,000	190,447,689	58.1%	54.4%	93.6%
019	0165	Support to WRM	1,906,991,779	914,162,666	681,918,149	47.9%	35.8%	74.6%
019	1021	Mapping of Ground Water Resurces in Uganda	249,997,524	148,998,000	110,596,754	59.6%	44.2%	74.2%
019	1022	Strengthening capacity on concessions	300,000,000	164,495,000	122,970,240	54.8%	41.0%	74.8%
019	0146	National Wetland Project Phase III	2,950,000,000	1,740,870,666	763,924,094	59.0%	25.9%	43.9%
019	0947	FIEFOC - Farm Income Project	2,938,000,000	1,547,666,666	1,298,835,444	52.7%	44.2%	83.9%
019	1189	Sawlog Production Grant Scheme Project	1,540,000,000	806,666,666	806,666,666	52.4%	52.4%	100.0%
019	0140	Meteorological Support for PMA	5,020,000,000	2,328,533,333	2,183,355,427	46.4%	43.5%	93.8%
019	1102	Climate Change Project	1,299,999,326	636,500,000	542,231,659	49.0%	41.7%	85.2%
019	0151	Policy and Management Support	1,848,000,000	970,333,333	590,520,251	52.5%	32.0%	60.9%
019	1030	Sector Investment Plan Coordination Project (SIPC)	730,000,000	365,000,000	297,283,136	50.0%	40.7%	81.4%
019	1190	Support to Nabyeya Forestry College Project	820,000,000	326,492,333	326,492,333	39.8%	39.8%	100.0%
020	1053	District Business Information Centre	173,000,000	48,684,000	48,684,000	28.1%	28.1%	100.0%
020	1054	National IT Authority - Uganda	1,067,450,020	200,391,500	300,391,500	18.8%	28.1%	149.9%
020	1055	Business Process Outsourcing	210,150,000	64,086,167	64,086,167	30.5%	30.5%	100.0%
020	1014	National Transmission Backbone project	7,892,237,560	2,779,930,520	2,779,930,520	35.2%	35.2%	100.0%
020	0900	E-government ICT Policy Implementation	1,616,100,000	502,250,000	462,529,794	31.1%	28.6%	92.1%
020	0990	Strengthening Ministry of ICT	991,000,000	287,496,333	254,715,543	29.0%	25.7%	88.6%
021	1005	Strengthening Min of EAC	280,000,000	82,948,666	42,849,506	29.6%	15.3%	51.7%
022	0258	Wildlife Education Center Trust	379,000,000	110,756,333	101,333,333	29.2%	26.7%	91.5%
022	0948	Support to Tourism Development	1,736,542,879	512,254,833	223,321,933	29.5%	12.9%	43.6%
022	1201	Mitigating Human Wildlife Conflicts	659,788,443	185,672,000	150,014,000	28.1%	22.7%	80.8%
022	1205	Support to Uganda Museums	1,800,000,000	506,540,300	186,962,000	28.1%	10.4%	36.9%
022	0248	Government Purchases and Taxes	390,000,000	109,749,000	-	28.1%	0.0%	0.0%
022	1163	Uganda Tourism Satellite Account	1,003,419,012	283,671,537	67,621,337	28.3%	6.7%	23.8%
101	0352	Assistance to Judiciary System	9,334,840,000	2,700,852,999	1,848,600,197	28.9%	19.8%	68.4%
102	0353	Support to Electoral Commission	445,880,000	16,666,666	16,666,666	3.7%	3.7%	100.0%
103	0354	Support to IGG	2,610,368,000	706,758,666	569,969,333	27.1%	21.8%	80.6%
104	0355	Rehabilitation of Parliament	8,966,232,226	8,812,232,226	5,698,129,957	98.3%	63.6%	64.7%
105	0356	Law Reform Commision	134,292,000	39,608,666	33,725,473	29.5%	25.1%	85.1%
106	0358	Support to Human Rights	2,376,600,589	673,993,338	540,555,217	28.4%	22.7%	80.2%
107	0359	UAC Secretariat	227,800,000	65,283,333	45,348,811	28.7%	19.9%	69.5%
108	0361	National Planning Authority	387,204,564	96,801,000	96,398,080	25.0%	24.9%	99.6%
108	0987	Uganda Capacity Building Programme	575,211,436	158,386,333	131,960,273	27.5%	22.9%	83.3%
109	0010	Dummy Project	1,300,000,000	365,834,000	365,834,000	28.1%	28.1%	100.0%
110	0430	Uganda Industrial Research Institute	8,230,000,001	3,228,318,000	2,308,455,823	39.2%	28.0%	71.5%

Annex A2.6 Half-Year Budget Performance by Vote and Project FY 2011/12

Vote Code	Project Code	Project Name	Approved Budget- Appropriation (A)	Half-Year Releases (B)	Half-Year Expenditure (C)	Rel. Per. (B)/(A)	Expen. Per. (C)/(A)	Exp/Rel (C)/(B)
111	1057	Busitema University Infrastructure Dev't	1,577,520,811	538,760,250	538,760,250	34.2%	34.2%	100.0%
112	0939	Strengthening Cord of Acct Sector	211,000,000	-	-	0.0%	0.0%	0.0%
112	1028	Anti Corruption Threshold Country Programme	1,999,596,281	680,659,666	672,753,590	34.0%	33.6%	98.8%
113	0265	Upgrade Atiak - Moyo-Afoji (104km)	8,000,000,000	5,039,885,000	3,377,548,986	63.0%	42.2%	67.0%
113	0267	Improvement of Ferry Services	3,000,000,000	1,000,000,000	1,000,000,000	33.3%	33.3%	100.0%
113	0268	Kampala Northern Bypass (17km)	1,500,000,000	944,978,333	-	63.0%	0.0%	0.0%
113	0278	Upgrade Kabale - Kisoro - Bunagana/ Kyanika (98km)	35,000,000,000	15,533,333,333	14,809,554,373	44.4%	42.3%	95.3%
113	0279	Improvement of traffic flow in Kampala	200,000,000	125,997,000	-	63.0%	0.0%	0.0%
113	0280	Rehabilitate Fort Portal - Hima (55km)	800,000,000	503,988,667	266,666,667	63.0%	33.3%	52.9%
113	0283	Rehabilitation/Development of Border Posts	100,000,000	62,999,000	-	63.0%	0.0%	0.0%
113	0292	Upgrade Busunju - Hoima (145km)	100,000,000	62,998,333	33,333,333	63.0%	33.3%	52.9%
113	0294	External Audit Services	999,998,771	383,332,924	333,332,924	38.3%	33.3%	87.0%
113	0295	Upgrade Kampala -Gayaza- Zirobwe (44.3km)	1,000,000,000	629,986,000	535,720,431	63.0%	53.6%	85.0%
113	0298	Accident black spots on Jinja - Kampala	500,000,000	314,992,667	285,344,990	63.0%	57.1%	90.6%
113	0299	Upgrade Soroti - Dokolo - Lira (123km)	300,000,000	76,666,667	66,666,667	25.6%	22.2%	87.0%
113	0315	Reconstruct Masaka - Mbarara (154km)	200,000,000	66,666,667	66,666,667	33.3%	33.3%	100.0%
113	0321	Upgrade Fort Portal - Budibugyo - Lamia (104km)	8,400,000,000	5,291,879,000	5,153,177,489	63.0%	61.3%	97.4%
113	0954	Design Muyembe-Moroto - Kotido (290km)	10,000,000,000	3,189,527,014	1,133,333,333	31.9%	11.3%	35.5%
113	0955	Upgrade Nyakahita-Ibanda-Fort Portal (208km)	10,000,000,000	6,299,856,061	6,253,418,805	63.0%	62.5%	99.3%
113	1031	Upgrade Gulu - Atiak - Bibia/ Nimule (104km)	2,000,000,000	600,000,000	561,988,781	30.0%	28.1%	93.7%
113	1032	Upgrade Vurra - Arua - Koboko - Oraba (92km)	2,000,000,000	600,000,000	-	30.0%	0.0%	0.0%
113	1033	Design Hoima - Kaiso -Tonya (85km)	40,000,000,000	25,199,425,333	20,991,170,140	63.0%	52.5%	83.3%
113	1034	Design of Mukono-Katosi-Nyenga (72km)	10,000,000,000	3,333,333,333	3,333,333,333	33.3%	33.3%	100.0%
113	1037	Upgrade Mbarara-Kikagata (70km)	30,000,000,000	14,000,000,000	14,000,000,000	46.7%	46.7%	100.0%
113	1044	Design Ishaka-Kagamba (35km)	10,000,000,000	10,000,000,000	10,000,000,000	100.0%	100.0%	100.0%
113	1056	Transport Corridor Project	189,759,680,000	121,706,667,667	115,665,054,316	64.1%	61.0%	95.0%
113	1104	Construct Selected Bridges (BADEA)	4,000,000,000	2,519,942,334	2,218,692,279	63.0%	55.5%	88.0%
113	1105	Road Sector Institu. Capacity Dev. Proj.	2,466,000,000	1,553,545,000	822,000,000	63.0%	33.3%	52.9%
113	1180	Upgrade Soroti - Dokolo - Lira (123km)	-	20,000,000,000	-	N/A	N/A	0.0%
114	1120		3,100,000,000	1,533,333,333	1,083,084,361	49.5%	34.9%	70.6%
115	1121	Uganda Heart Institute Project	1,500,000,000	812,500,000	-	54.2%	0.0%	0.0%
117	1127	Support to Uganda Tourism Board	324,918,000	324,918,000	36,000,000	100.0%	11.1%	11.1%
120	1167	National Security Information Systems Project	90,614,900,000	43,892,500,000	42,468,900,778	48.4%	46.9%	96.8%
122	0100	NAADS	1,220,000,000	609,999,667	48,655,000	50.0%	4.0%	8.0%
122	1214	Kampala Road Rehabilitation	30,500,000,000	14,588,911,834	10,444,046,223	47.8%	34.2%	71.6%
122	0115	LGMSD (former LGDP)	5,097,579,000	2,548,789,500	283,665,101	50.0%	5.6%	11.1%
122	0423	Schools' Facilities Grant	1,304,640,000	652,320,000	266,412,147	50.0%	20.4%	40.8%
122	0422	PHC Development	131,000,000	65,500,000	43,586,690	50.0%	33.3%	66.5%

Annex A2.6 Half-Year Budget Performance by Vote and Project FY 2011/12

Vote Code	Project Code	Project Name	Approved Budget- Appropriation (A)	Half-Year Releases (B)	Half-Year Expenditure (C)	Rel. Per. (B)/(A)	Expen. Per. (C)/(A)	Exp/Rel (C)/(B)
122	1215	Job Stimulus Package	16,500,000,000	4,643,278,999	759,912,662	28.1%	4.6%	16.4%
131	0362	Support to Office of the Auditor General	760,368,000	350,927,000	36,851,540	46.2%	4.8%	10.5%
132	0363	Education Service Commission	1,003,060,501	443,196,666	223,020,337	44.2%	22.2%	50.3%
133	0364	Assistance to Prosecution	997,705,810	296,342,000	162,351,983	29.7%	16.3%	54.8%
134	0365	Health Service Commission	346,799,362	173,400,000	43,248,000	50.0%	12.5%	24.9%
136	0184	Institutional Development Program	1,659,005,332	79,503,000	79,503,000	4.8%	4.8%	100.0%
136	1132	Food Technology Incubations	4,500,340,000	2,250,170,000	2,250,170,000	50.0%	50.0%	100.0%
136	1133	Technology Innovations	4,500,000,001	2,250,000,000	2,250,000,000	50.0%	50.0%	100.0%
136	1134	SPEDA	1,000,000,000	500,000,000	500,000,000	50.0%	50.0%	100.0%
137	0368	Development	4,298,768,714	1,899,384,000	1,899,384,000	44.2%	44.2%	100.0%
138	0896	Support to MUBS Infrastructural Dev't	2,800,000,000	2,800,000,000	2,800,000,000	100.0%	100.0%	100.0%
139	0369	Development of Kyambogo University	422,845,000	111,423,000	111,423,000	26.4%	26.4%	100.0%
140	1106	Support to UMI infrastructure Development	1,500,000,000	750,000,000	750,000,000	50.0%	50.0%	100.0%
141	0653	Support to URA Projects	17,900,000,000	8,950,000,000	8,950,000,000	50.0%	50.0%	100.0%
142	0382	Support for NARO	11,546,712,000	3,643,012,666	3,643,012,603	31.6%	31.6%	100.0%
142	1138	EAAPP	6,649,000,000	2,216,333,333	2,216,333,333	33.3%	33.3%	100.0%
142	1139	ATAAS (Grant) EU, WB and DANIDA Funded	5,348,000,000	1,782,666,666	1,782,666,666	33.3%	33.3%	100.0%
143	0045	Support to UBOS	370,033,000	99,508,000	28,000,000	26.9%	7.6%	28.1%
143	1213	Population and Housing Census 2012	20,479,000,000	5,243,000,000	4,143,009,000	25.6%	20.2%	79.0%
144	0385	Assistance to Uganda Police	43,051,300,536	36,580,139,461	35,935,367,019	85.0%	83.5%	98.2%
144	1107	Police Enhancement PRDP	6,627,335,569	3,837,953,843	575,884,750	57.9%	8.7%	15.0%
145	0386	Assistance to the UPS	9,877,141,930	2,526,837,780	724,393,830	25.6%	7.3%	28.7%
145	1109	Prisons Enhancement - Northern Uganda	1,538,288,520	403,172,000	114,940,000	26.2%	7.5%	28.5%
146	0388	Public Service Commission	711,791,391	342,562,416	239,771,673	48.1%	33.7%	70.0%
147	0389	Support LGFC	171,699,840	81,339,666	16,666,666	47.4%	9.7%	20.5%
148	0390	Judicial Service Commission	139,818,872	41,579,956	37,271,851	29.7%	26.7%	89.6%
149	0906	Gulu University	1,150,100,000	500,023,000	500,023,000	43.5%	43.5%	100.0%
150	0126	NEMA	1,270,000,000	372,969,000	369,548,027	29.4%	29.1%	99.1%
151	0242	Uganda Blood Transfusion Service	400,000,000	76,666,666	10,000,000	19.2%	2.5%	13.0%
152	0903	Government Purchases	48,116,462,840	23,824,847,666	16,614,950,333	49.5%	34.5%	69.7%
153	0049	Procurement Reform Implementation	384,000,000	111,384,333	26,421,633	29.0%	6.9%	23.7%
154	0253	Support to UNBS	2,994,000,000	748,500,000	841,747,619	25.0%	28.1%	112.5%
155	1219		-	2,775,000,000	-	N/A	N/A	0.0%
156	0989	Support to Uganda Land Commission	12,717,500,000	7,558,750,000	3,841,568,502	59.4%	30.2%	50.8%
157	0161	Support to National Forestry Authority	1,300,000,000	381,410,998	306,428,958	29.3%	23.6%	80.3%
159	0983	Strengthening ESO	442,000,000	114,666,666	114,666,666	25.9%	25.9%	100.0%
161	0392	Mulago Hospital Complex	5,220,000,000	2,626,666,666	277,312,936	50.3%	5.3%	10.6%
162	0911	Butabika and health centre remodelling/construction	775,014,269	387,507,000	37,399,682	50.0%	4.8%	9.7%

Annex A2.6 Half-Year Budget Performance by Vote and Project FY 2011/12

Vote Code	Project Code	Project Name	Approved Budget-Appropriation (A)	Half-Year Releases (B)	Half-Year Expenditure (C)	Rel. Per. (B)/(A)	Expen. Per. (C)/(A)	Exp/Rel (C)/(B)
162	0981	Strengthening Reproductive and Mental Health	6,860,126,309	3,430,063,000	3,430,063,000	50.0%	50.0%	100.0%
163	1004	Arua Rehabilitation Referral Hospital	900,000,000	400,000,000	400,000,000	44.4%	44.4%	100.0%
164	1004	Fort Portal Rehabilitation Referral Hospital	3,370,000,000	1,625,000,006	1,625,000,006	48.2%	48.2%	100.0%
165	1004	Gulu Rehabilitation Referral Hospital	500,000,000	250,000,000	250,000,000	50.0%	50.0%	100.0%
166	1004	Hoima Rehabilitation Referral Hospital	2,400,000,000	1,200,000,000	1,200,000,000	50.0%	50.0%	100.0%
167	1004	Jinja Rehabilitation Referral Hospital	1,730,000,000	800,000,000	800,000,000	46.2%	46.2%	100.0%
168	1004	Kabala Regional Maintenance	800,000,000	400,000,000	400,000,000	50.0%	50.0%	100.0%
169	1004	Masaka Rehabilitation Referral Hospital	1,710,000,000	855,000,000	855,000,000	50.0%	50.0%	100.0%
170	1004	Mbale Rehabilitation Referral Hospital	2,040,000,000	1,020,000,000	1,020,000,000	50.0%	50.0%	100.0%
171	1004	Soroti Rehabilitation Referral Hospital	700,000,000	350,000,000	350,000,000	50.0%	50.0%	100.0%
172	1004	Lira Rehabilitation Referral Hospital	1,600,000,000	800,000,000	800,000,000	50.0%	50.0%	100.0%
173	1004	Mbarara Rehabilitation Referral Hospital	1,000,000,000	500,000,000	500,000,000	50.0%	50.0%	100.0%
174	1004	Mubende Rehabilitation Referral Hospital	150,000,000	75,000,000	75,000,000	50.0%	50.0%	100.0%
175	1004	Moroto Rehabilitation Referral Hospital	150,000,000	75,000,000	75,000,000	50.0%	50.0%	100.0%
200	0398	Strengthening Mission in New York	3,700,000,000	3,700,000,000	3,700,000,000	100.0%	100.0%	100.0%
200	0892	Strengthening Mission in Kenya	600,000,000	600,000,000	600,000,000	100.0%	100.0%	100.0%
200	0401	Strengthening Mission in Nigeria	70,000,000	70,000,000	70,000,000	100.0%	100.0%	100.0%
200	0930	Strengthening Mission in Ethiopia	1,100,200,000	1,100,200,000	1,100,200,000	100.0%	100.0%	100.0%
200	0404	Strengthening Mission in Rwanda	780,000,000	780,000,000	780,000,000	100.0%	100.0%	100.0%
200	0974	Strengthening Mission in Denmark	504,000,000	504,000,000	504,000,000	100.0%	100.0%	100.0%
200	0405	Strengthening Mission in Sudan	180,000,000	180,000,000	180,000,000	100.0%	100.0%	100.0%
200	0926	Strengthening Mission in Germany	170,000,000	170,000,000	170,000,000	100.0%	100.0%	100.0%
200	0927	Strengthening Mission in Iran	90,000,000	90,000,000	90,000,000	100.0%	100.0%	100.0%
200	0976	Strengthening Mission in Juba	100,000,000	100,000,000	100,000,000	100.0%	100.0%	100.0%
200	1169	Strengthening Consulate in Guangzhou	200,000,000	200,000,000	200,000,000	100.0%	100.0%	100.0%
500	0100	NAADS	131,247,138,411	58,404,654,000	58,404,654,000	44.5%	44.5%	100.0%
500	321412	District Roads Rehabilitation (PRDP&RRP)	32,583,175,000	16,740,335,316	16,740,335,316	51.4%	51.4%	100.0%
500	0423	Schools' Facilities Grant	70,546,538,550	34,373,162,638	34,373,162,638	48.7%	48.7%	100.0%
500	321452	Construction of Secondary Schools	8,858,000,000	5,325,986,000	5,325,986,000	60.1%	60.1%	100.0%
500	0422	PHC Development	44,433,550,004	22,235,866,011	22,235,866,011	50.0%	50.0%	100.0%
500	0156	Rural Water	54,583,095,000	29,287,811,850	29,287,811,850	53.7%	53.7%	100.0%
500	0115	LGMSD (former LGDP)	58,211,762,310	29,188,953,083	29,188,953,083	50.1%	50.1%	100.0%
		TOTAL	3,446,683,494,621	1,292,071,665,139	1,165,005,117,972	37.5%	33.8%	90.2%

Half-Year Local Government Grant Releases FY 2011/12

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
<i>Sector: Agriculture</i>	144.67	65.03	45.0%
321408 Agricultural Extension wage	3.27	1.55	47.4%
321429 NAADS	131.25	58.40	44.5%
321448 Production and Marketing	10.16	5.08	50.0%
<i>Sector: Works and Transport</i>	32.58	16.74	51.4%
321412 District and Urban Road Maintenance	32.58	16.74	51.4%
<i>Sector: Education</i>	890.61	449.94	50.5%
321404 District Tertiary Institutions	18.47	8.51	46.1%
321405 Primary Teachers' Salaries	517.13	253.26	49.0%
321406 Secondary Teacher's Salaries	128.85	65.12	50.5%
321411 UPE Capitation	49.78	27.38	55.0%
321419 USE Capitation	89.96	52.46	58.3%
321432 Health Training Schools	4.61	2.31	50.0%
321433 Schools' Facilities Grant	70.55	34.37	48.7%
321447 School Inspections Grant	2.40	1.20	50.0%
321452 Construction of Secondary Schools	8.86	5.33	60.1%
<i>Sector: Health</i>	225.01	122.48	54.4%
321407 District PHC wage	141.60	80.76	57.0%
321413 District PHC non-wage	15.84	7.92	50.0%
321417 District Hospital	5.94	2.97	50.0%
321418 District NGO	17.19	8.60	50.0%
321431 District PHC Dev't	44.43	22.24	50.0%
<i>Sector: Water and Environment</i>	60.20	32.10	53.3%
321424 Urban Water O&M Grant(TCs)	1.50	0.75	50.0%
321428 Rural Water	54.58	29.29	53.7%
321436 District Natural Res. Grant Wetlands	0.78	0.39	50.3%
321449 Sanitation and Hygiene	3.34	1.67	50.0%
<i>Sector: Social Development</i>	7.14	3.57	50.0%
321420 District Functional Adult Literacy	1.58	0.79	50.0%
321430 Public Libraries	0.25	0.12	50.0%
321434 Community Development	0.88	0.44	50.0%
321437 Women Youth and Disability Council Grants	1.48	0.74	50.0%
321446 Special Grant for PWD's	2.96	1.48	50.0%
<i>Sector: Public Sector Management</i>	283.15	136.01	48.0%
221016 IFMS Recurrent Costs	0.38	0.19	50.0%
321401 District Unconditional Grant	26.04	29.17	112.0%
321402 Urban unconditional grant	9.81	9.33	95.2%
321403 District Equalisation Grant	3.49	1.75	50.0%
321426 Local Development Grant	58.21	29.19	50.1%
321435 District Startup Costs	1.00	1.04	104.0%
321441 District Graduated Tax Compensation	32.33	0.00	0.0%
321442 Urban Authorities Graduated Tax Comp	8.83	0.00	0.0%
321444 Salary and Gratuity to LG Elected Political Leaders	15.72	5.76	36.7%
321445 Ex-Gratia for LLGs	11.68	1.75	15.0%
321450 Urban Unconditional Grant - Wage	29.14	14.57	50.0%
321451 District Unconditional Grants - Wage	86.52	43.26	50.0%
<i>Sector: Accountability</i>	13.64	6.83	50.1%
321410 DSC Chair's Salaries	2.00	1.01	50.4%
321422 Boards and Commissions	3.29	1.65	50.0%
321427 PAF Monitoring and Accountability	2.41	1.21	50.0%
321439 DSC Operational Costs	5.93	2.97	50.0%
Grand Total:	1,657.00	832.70	50.3%
Wage	942.69	407.65	43.2%
Non - Wage	313.84	229.50	73.1%
Gou Development	400.46	195.56	48.8%

Annex A3.2 Half Year Release Performance by District and Budget Classification FY 2011/12

Vote	Local Government					HALF YEAR RELEASE				Performance			
		Wage	Non Wage	GoU Dev't	Total Approved Budget	Wage	Non Wage	GoU Dev't	Total Half Year release	Wage	Non Wage	GoU Dev't	Total
501	Adjumani District	5,601,856	2,145,828	6,274,763	14,022,447	2,694,885	1,089,617	3,448,589	7,233,092	48%	51%	55%	52%
502	Apac District	11,188,384	2,881,098	6,136,724	20,206,206	5,350,772	1,483,159	3,257,773	10,091,704	48%	51%	53%	50%
503	Arua District	21,180,324	6,320,641	9,974,355	37,475,319	10,468,117	3,267,338	5,255,361	18,990,816	49%	52%	53%	51%
504	Bugiri District	9,622,223	3,224,348	3,825,706	16,672,277	4,433,696	1,671,056	2,124,095	8,228,848	46%	52%	56%	49%
505	Bundibugyo District	7,400,218	2,064,931	3,342,668	12,807,816	3,627,586	1,032,547	1,747,874	6,408,007	49%	50%	52%	50%
506	Bushenyi District	7,585,845	2,916,887	2,388,214	12,890,946	3,690,460	1,496,602	1,281,779	6,468,841	49%	51%	54%	50%
507	Busia District	8,296,530	2,971,197	2,704,617	13,972,343	4,125,890	1,536,379	1,448,268	7,110,536	50%	52%	54%	51%
508	Gulu District	10,201,919	3,572,613	10,245,997	24,020,529	4,951,361	1,873,984	5,080,714	11,906,059	49%	52%	50%	50%
509	Hoima District	8,453,026	3,004,694	3,185,908	14,643,629	4,090,405	1,516,445	1,533,389	7,140,239	48%	50%	48%	49%
510	Iganga District	15,912,218	4,251,372	3,261,034	23,424,625	7,760,068	2,235,641	1,543,122	11,538,832	49%	53%	47%	49%
511	Jinja District	11,230,117	4,727,580	2,997,682	18,955,380	6,104,810	2,474,227	1,519,366	10,098,403	54%	52%	51%	53%
512	Kabale District	20,971,525	5,858,603	4,192,856	31,022,984	10,356,079	3,000,749	2,027,550	15,384,378	49%	51%	48%	50%
513	Kabarole District	11,073,495	5,831,188	3,883,269	20,787,951	5,105,011	3,062,906	1,753,819	9,921,736	46%	53%	45%	48%
514	Kaberamaldo District	5,672,607	2,199,785	3,340,394	11,212,786	2,787,410	1,113,183	1,601,419	5,502,011	49%	51%	48%	49%
515	Kalangala District	2,354,922	871,491	2,437,424	5,663,837	1,147,794	429,955	1,167,034	2,744,783	49%	49%	48%	48%
517	Kamuli District	13,429,915	5,228,224	3,198,214	21,856,354	6,517,206	2,738,636	1,517,867	10,773,708	49%	52%	47%	49%
518	Kamwenge District	8,400,822	2,855,647	2,957,225	14,213,694	4,056,207	1,479,939	1,380,386	6,916,532	48%	52%	47%	49%
519	Kanungu District	9,097,481	3,157,413	2,798,730	15,053,625	4,483,826	1,721,084	1,312,851	7,517,761	49%	55%	47%	50%
520	Kapchorwa District	5,568,460	1,597,575	2,354,655	9,520,690	2,937,926	797,897	1,114,234	4,850,057	53%	50%	47%	51%
521	Kasese District	18,168,197	6,694,034	4,732,029	29,594,260	9,097,716	3,527,012	2,252,456	14,877,184	50%	53%	48%	50%
522	Katakwi District	5,550,483	1,865,457	3,155,937	10,571,877	2,718,958	957,484	1,525,397	5,201,839	49%	51%	48%	49%
523	Kayunga District	11,231,394	3,252,298	2,751,063	17,234,756	5,438,332	1,751,713	1,334,841	8,524,887	48%	54%	49%	49%
524	Kibale District	13,046,288	5,161,241	4,723,864	22,931,393	6,468,480	2,695,299	2,233,254	11,397,033	50%	52%	47%	50%
525	Kiboga District	5,984,722	1,710,179	1,839,256	9,534,157	2,411,536	883,541	914,852	4,209,929	40%	52%	50%	44%
526	Kisoro District	10,540,999	3,002,860	2,987,724	16,531,582	5,287,487	1,545,998	1,432,522	8,266,006	50%	51%	48%	50%
527	Kitgum District	7,923,133	3,443,786	6,191,301	17,558,220	3,815,557	1,763,873	3,036,781	8,616,211	48%	51%	49%	49%
528	Kotido District	2,701,602	1,428,352	5,442,810	9,572,764	1,311,754	699,427	2,663,629	4,674,809	49%	49%	49%	49%
529	Kumi District	6,904,380	2,594,350	3,124,937	12,623,667	3,356,627	1,326,739	1,498,972	6,182,338	49%	51%	48%	49%
530	Kyenjonjo District	7,831,802	3,462,412	2,860,086	14,154,300	3,694,758	1,765,005	1,354,539	6,814,302	47%	51%	47%	48%
531	Lira District	10,868,768	3,771,158	7,117,686	21,757,612	4,832,452	1,912,515	3,471,423	10,216,390	44%	51%	49%	47%
532	Luwero District	17,510,594	4,705,390	3,034,180	25,250,164	7,925,014	2,470,866	1,460,310	11,856,190	45%	53%	48%	47%
533	Masaka District	6,142,942	3,434,840	2,030,856	11,608,639	2,977,170	1,532,011	991,466	5,500,648	48%	45%	49%	47%
534	Masindi District	6,213,734	1,948,425	3,609,821	11,771,979	3,014,420	1,145,222	1,697,111	5,856,753	49%	59%	47%	50%
535	Mayuge District	9,709,669	3,369,466	4,035,843	17,114,978	4,694,543	1,813,748	1,955,366	8,463,657	48%	54%	48%	49%
536	Mbale District	11,527,579	4,178,471	6,364,831	22,070,881	5,398,066	2,198,312	3,241,993	10,838,371	47%	53%	51%	49%
537	Mbarara District	13,469,340	3,850,990	3,019,577	20,339,907	6,563,959	1,979,762	1,422,145	9,965,866	49%	51%	47%	49%
538	Moroto District	2,646,446	843,636	3,238,264	6,728,346	811,670	394,389	1,581,940	2,787,999	31%	47%	49%	41%
539	Moyo District	6,478,431	2,012,978	3,705,172	12,196,581	3,148,503	1,022,577	1,790,988	5,962,068	49%	51%	48%	49%
540	Mpigi District	7,417,423	2,731,536	2,344,927	12,493,885	3,654,037	1,430,521	1,113,660	6,198,218	49%	52%	47%	50%
541	Mubende District	11,691,016	4,411,814	4,325,477	20,428,308	5,823,804	2,321,188	2,044,037	10,189,029	50%	53%	47%	50%
542	Mukono District	12,003,478	4,208,682	4,231,868	20,444,029	6,582,132	2,223,707	2,045,779	10,851,618	55%	53%	48%	53%
543	Nakapiripirit District	3,974,133	1,143,188	3,688,974	8,806,295	1,728,364	556,067	1,803,143	4,087,574	43%	49%	49%	46%
544	Nakasongola District	7,638,821	2,429,391	2,023,402	12,091,613	3,423,543	1,300,558	956,590	5,680,691	45%	54%	47%	47%
545	Nebbi District	10,520,131	3,469,746	4,986,434	18,976,311	5,124,799	1,750,933	2,432,614	9,308,346	49%	50%	49%	49%
546	Ntungamo District	15,469,410	4,658,267	3,251,880	23,379,557	7,350,372	2,486,992	1,524,085	11,361,449	48%	53%	47%	49%
547	Pader District	5,849,702	1,798,974	4,975,632	12,624,308	2,659,979	893,371	2,307,297	5,860,647	45%	50%	46%	46%
548	Pallisa District	10,334,664	3,372,077	6,363,819	20,070,560	5,211,739	1,827,006	3,080,495	10,119,240	50%	54%	48%	50%
549	Rakai District	18,782,335	4,719,168	4,046,891	27,548,394	9,088,858	2,543,167	1,910,801	13,542,826	48%	54%	47%	49%
550	Rukungiri District	11,275,277	4,110,911	2,291,112	17,677,300	5,679,662	2,107,019	1,241,712	9,028,392	50%	51%	54%	51%
551	Sembabule District	9,633,721	2,275,009	2,422,424	14,331,154	4,208,487	1,195,687	1,159,200	6,563,373	44%	53%	48%	46%

Annex A3.2 Half Year Release Performance by District and Budget Classification FY 2011/12

Vote	Local Government					HALF YEAR RELEASE				Performance			
		Wage	Non Wage	GoU Dev't	Total Approved Budget	Wage	Non Wage	GoU Dev't	Total Half Year release	Wage	Non Wage	GoU Dev't	Total
552	Sironko District	8,875,045	2,856,326	3,723,199	15,454,570	3,980,909	1,410,521	1,826,647	7,218,077	45%	49%	49%	47%
553	Soroti District	5,971,614	2,637,129	2,659,968	11,268,711	2,947,618	1,381,670	1,278,467	5,607,755	49%	52%	48%	50%
554	Tororo District	13,662,887	4,675,829	4,528,636	22,867,352	6,692,464	2,506,501	2,169,738	11,368,703	49%	54%	48%	50%
555	Wakiso District	22,634,790	7,769,381	5,439,805	35,843,976	10,810,174	4,152,892	2,657,501	17,620,566	48%	53%	49%	49%
556	Yumbe District	9,304,910	3,177,242	6,198,580	18,680,732	4,434,732	1,608,265	3,301,772	9,344,769	48%	51%	53%	50%
557	Butaleja District	7,130,482	2,344,842	5,196,836	14,672,160	3,478,017	1,229,307	2,522,733	7,230,058	49%	52%	49%	49%
558	Ibanda District	7,854,548	2,866,485	2,450,316	13,171,349	3,965,622	1,493,066	1,163,095	6,621,783	50%	52%	47%	50%
559	Kaabong District	3,846,803	2,039,973	7,116,493	13,003,269	1,763,251	1,009,058	3,458,035	6,230,343	46%	49%	49%	48%
560	Isingiro District	10,323,409	3,430,709	3,743,293	17,497,411	4,738,443	1,776,111	1,814,022	8,328,576	46%	52%	48%	48%
561	Kaliro District	6,618,532	2,110,566	1,985,348	10,714,447	3,156,342	1,132,167	950,351	5,238,860	48%	54%	48%	49%
562	Kiruhura District	7,382,965	2,943,740	3,166,608	13,493,312	3,572,927	1,558,589	1,497,897	6,629,413	48%	53%	47%	49%
563	Koboko District	5,152,961	1,854,139	3,218,044	10,225,144	2,517,692	969,296	1,590,874	5,077,862	49%	52%	49%	50%
564	Amolatar District	4,789,785	1,551,345	2,957,604	9,298,735	2,179,998	786,943	1,424,401	4,391,343	46%	51%	48%	47%
565	Amuria District	7,045,306	2,605,867	4,980,389	14,631,562	3,397,073	1,293,792	2,437,384	7,128,249	48%	50%	49%	49%
566	Manafwa District	11,739,444	3,705,469	4,393,516	19,838,429	5,070,416	1,962,752	2,067,270	9,100,438	43%	53%	47%	46%
567	Bukwo District	3,952,124	1,348,744	1,804,339	7,105,206	2,015,781	700,769	853,111	3,569,661	51%	52%	47%	50%
568	Mityana District	10,012,305	3,288,652	2,513,322	15,814,278	5,027,458	1,723,526	1,198,132	7,949,117	50%	52%	48%	50%
569	Nakaseke District	7,619,742	2,224,860	2,598,858	12,443,459	3,534,809	1,145,828	1,224,384	5,905,021	46%	52%	47%	47%
570	Amuru District	4,597,088	1,438,792	4,051,047	10,086,927	2,074,777	721,596	1,963,667	4,760,040	45%	50%	48%	47%
571	Budaka District	5,987,956	2,015,586	3,157,119	11,160,661	2,856,987	1,082,193	1,515,074	5,454,255	48%	54%	48%	49%
572	Oyam District	10,163,313	2,802,175	6,638,600	19,604,088	4,932,929	1,383,902	3,229,612	9,546,443	49%	49%	49%	49%
573	Abim District	4,320,551	1,410,275	2,275,479	8,006,305	2,044,213	713,642	1,095,614	3,853,469	47%	51%	48%	48%
574	Namutumba District	6,266,098	2,436,693	2,327,956	11,030,746	3,096,686	1,188,415	1,114,842	5,399,943	49%	49%	48%	49%
575	Dokolo District	5,477,380	1,721,094	5,614,679	12,813,153	2,675,706	870,290	2,729,638	6,275,633	49%	51%	49%	49%
576	Bullisa District	2,759,398	1,026,661	2,250,545	6,036,604	1,237,623	538,015	1,095,002	2,870,639	45%	52%	49%	48%
577	Maracha District	6,243,499	2,145,538	3,746,620	12,135,658	2,983,810	1,087,365	1,804,519	5,875,694	48%	51%	48%	48%
578	Bukedea District	7,061,473	1,894,765	2,736,536	11,692,774	2,389,436	1,019,901	1,320,882	4,730,219	34%	54%	48%	40%
579	Bududa District	5,824,312	2,019,135	2,442,074	10,285,520	2,879,318	981,366	1,152,294	5,012,978	49%	49%	47%	49%
580	Lyantonde District	3,579,720	1,182,815	1,587,212	6,349,746	1,628,013	605,695	753,912	2,987,619	45%	51%	47%	47%
581	Amudat District	1,329,276	827,352	3,225,346	5,381,974	385,449	406,149	1,562,442	2,354,040	29%	49%	48%	44%
582	Buikwe District	10,009,242	4,122,464	2,641,422	16,773,128	4,854,498	2,199,475	1,255,476	8,309,449	49%	53%	48%	50%
583	Buyende District	5,522,250	2,348,007	2,557,288	10,427,545	1,819,905	1,204,087	1,219,198	4,243,189	33%	51%	48%	41%
584	Kyegegwa District	4,022,128	1,354,707	1,769,903	7,146,738	1,930,464	692,979	838,174	3,461,616	48%	51%	47%	48%
585	Lamwo District	4,245,168	1,458,593	4,799,955	10,503,716	1,784,753	740,952	2,314,292	4,839,997	42%	51%	48%	46%
586	Otuke District	4,136,823	1,091,158	2,923,426	8,151,407	1,489,638	518,054	1,409,151	3,416,842	36%	47%	48%	42%
587	Zombo District	5,895,999	2,051,592	3,197,987	11,145,578	2,445,822	1,032,389	1,542,961	5,021,172	41%	50%	48%	45%
588	Alebtong District	5,884,321	1,505,998	4,907,071	12,297,390	2,593,635	749,782	2,568,767	5,912,183	44%	50%	52%	48%
589	Bulambuli District	4,736,772	1,671,590	2,909,126	9,317,488	2,044,844	814,951	1,412,149	4,271,944	43%	49%	49%	46%
590	Buvuma District	1,708,168	747,673	2,443,621	4,899,462	627,293	361,404	1,169,691	2,158,388	37%	48%	48%	44%
591	Gomba District	5,102,238	1,308,730	1,448,192	7,859,160	2,160,241	706,791	683,325	3,550,357	42%	54%	47%	45%
592	Kiryandongo District	5,887,142	2,142,626	3,667,812	11,697,580	2,513,468	1,106,307	1,782,670	5,402,445	43%	52%	49%	46%
593	Luuka District	6,993,363	2,061,365	2,203,556	11,258,283	2,727,271	1,118,593	1,050,509	4,896,374	39%	54%	48%	43%
594	Namayingo District	4,422,253	1,653,439	2,746,477	8,822,169	1,905,665	861,356	1,321,547	4,088,568	43%	52%	48%	46%
595	Ntoroko District	2,704,985	1,015,103	2,014,206	5,734,293	940,806	573,274	953,420	2,467,500	35%	56%	47%	43%
596	Serere District	6,550,457	2,248,703	3,895,112	12,694,272	3,035,583	1,210,508	1,872,688	6,118,780	46%	54%	48%	48%
597	Kyankwanzi District	5,394,088	1,384,548	1,797,967	8,576,603	2,040,615	696,699	848,725	3,586,039	38%	50%	47%	42%
598	Kalungu District	6,607,013	2,297,070	1,553,179	10,457,262	2,997,016	1,221,725	734,631	4,953,372	45%	53%	47%	47%
599	Lwengo District	7,788,924	2,050,135	1,938,830	11,777,888	3,442,604	1,239,618	922,539	5,604,760	44%	60%	48%	48%
600	Bukomansimbi District	4,826,553	1,606,249	1,570,522	8,003,323	2,044,943	861,515	742,008	3,648,467	42%	54%	47%	46%
601	Mitooma District	7,122,987	2,172,161	1,487,601	10,782,749	3,203,973	1,143,201	700,383	5,047,558	45%	53%	47%	47%

Annex A3.2 Half Year Release Performance by District and Budget Classification FY 2011/12

Vote	Local Government					HALF YEAR RELEASE				Performance			
		Wage	Non Wage	GoU Dev't	Total Approved Budget	Wage	Non Wage	GoU Dev't	Total Half Year release	Wage	Non Wage	GoU Dev't	Total
602	Rubirizi District	3,487,422	1,249,037	1,555,085	6,291,544	1,525,895	654,889	737,358	2,918,141	44%	52%	47%	46%
603	Ngora District	4,954,639	2,030,958	2,477,379	9,462,976	2,301,802	1,046,910	1,195,608	4,544,320	46%	52%	48%	48%
604	Napak District	2,322,664	1,683,182	3,854,925	7,860,771	1,010,068	837,676	1,871,836	3,719,580	43%	50%	49%	47%
605	Kibuku District	5,189,548	1,731,188	2,331,944	9,252,680	1,858,117	913,351	1,116,871	3,888,340	36%	53%	48%	42%
606	Nwoya District	3,475,002	1,103,507	2,296,711	6,875,219	1,402,413	564,368	1,099,796	3,066,577	40%	51%	48%	45%
607	Kole District	5,869,592	1,723,439	3,438,916	11,031,947	2,903,371	880,137	1,664,962	5,448,470	49%	51%	48%	49%
608	Butambala District	5,889,699	1,623,206	1,716,003	9,228,908	2,841,515	862,487	822,856	4,526,858	48%	53%	48%	49%
609	Sheema District	9,480,788	2,488,381	1,431,003	13,400,173	4,685,542	1,312,044	673,706	6,671,293	49%	53%	47%	50%
610	Buhweju District	3,276,238	1,003,004	1,238,553	5,517,795	1,308,362	501,901	582,203	2,392,466	40%	50%	47%	43%
611	Agago District	6,046,619	2,732,265	6,696,006	15,474,890	2,683,080	1,363,932	3,278,961	7,325,974	44%	50%	49%	47%
612	Kween District	3,279,162	1,238,096	2,516,141	7,033,400	1,408,117	642,275	1,201,193	3,251,585	43%	52%	48%	46%
751	Arua MC	2,920,211	672,920	835,798	4,428,929	1,457,068	365,745	416,347	2,239,159	50%	54%	50%	51%
752	Entebbe MC	3,219,798	950,068	489,193	4,659,058	1,591,546	500,359	242,440	2,334,345	49%	53%	50%	50%
753	Fort-Portal MC	3,013,524	945,863	465,364	4,424,751	1,452,721	519,160	230,526	2,202,407	48%	55%	50%	50%
754	Gulu MC	5,261,364	1,800,857	946,294	8,008,514	2,561,177	884,511	470,901	3,916,589	49%	49%	50%	49%
755	Jinja MC	4,478,668	1,223,781	410,006	6,112,455	2,040,239	644,977	203,925	2,889,142	46%	53%	50%	47%
757	Kabale MC	3,822,945	592,345	194,006	4,609,296	1,878,429	313,129	97,004	2,288,562	49%	53%	50%	50%
758	Lira MC	3,183,941	944,045	1,271,538	5,399,524	1,562,076	572,202	628,965	2,763,244	49%	61%	49%	51%
759	Masaka MC	2,778,705	772,189	334,069	3,884,963	1,254,738	434,054	165,957	1,854,749	45%	56%	50%	48%
760	Mbale MC	4,510,851	1,544,432	1,214,668	7,269,951	2,314,190	905,352	601,949	3,821,491	51%	59%	50%	53%
761	Mbarara MC	4,555,492	966,698	656,512	6,178,701	2,253,024	517,507	323,657	3,094,188	49%	54%	49%	50%
762	Moroto MC	1,144,443	295,849	630,112	2,070,404	536,543	156,092	313,242	1,005,876	47%	53%	50%	49%
763	Soroti MC	3,191,085	957,618	449,386	4,598,088	1,546,725	549,165	223,992	2,319,882	48%	57%	50%	50%
764	Tororo MC	3,019,303	481,855	682,598	4,183,756	1,443,851	228,449	339,437	2,011,737	48%	47%	50%	48%
770	Kasese MC	3,339,586	741,680	416,507	4,497,773	1,902,094	398,966	205,403	2,506,463	57%	54%	49%	56%
771	Hoima MC	3,036,066	1,300,831	141,586	4,478,483	1,379,835	776,651	70,793	2,227,279	45%	60%	50%	50%
772	Mukono MC	4,418,334	698,984	316,736	5,434,054	2,075,298	384,015	157,290	2,616,603	47%	55%	50%	48%
773	Iganga MC	3,264,999	734,358	286,115	4,285,472	653,768	498,440	140,440	1,292,648	20%	68%	49%	30%
774	Masindi MC	2,845,592	1,055,021	487,884	4,388,497	1,442,354	420,977	242,863	2,106,195	51%	40%	50%	48%
775	Ntungamo MC	999,246	348,721	125,516	1,473,484	377,288	179,628	62,758	619,674	38%	52%	50%	42%
776	Busia MC	1,447,088	664,864	573,014	2,684,966	663,652	364,172	282,318	1,310,142	46%	55%	49%	49%
777	Bushenyi - Ishaka MC	2,949,723	630,265	214,416	3,794,404	1,402,745	312,503	106,129	1,821,377	48%	50%	49%	48%
778	Rukungiri MC	2,646,950	530,662	149,146	3,326,758	1,238,187	302,802	74,573	1,615,561	47%	57%	50%	49%
Total		942,690,372	313,844,460	400,463,259	1,656,998,092	444,219,826	163,345,119	195,556,764	803,121,709	47%	52%	49%	48%

Annex A3.3 PRDP HALF YEAR RELEASES TO LOCAL GOVERNMENTS FY 2011/12

Vote	Local Government	Road			Rural water			Primary Health Care Devt			School Facilitation Grant			Total PRDP		
		Approved Budget "000"	Half Year release "000"	% release	Approved Budget "000"	Half Year release "000"	% release	Approved Budget "000"	Half Year release "000"	% release	Approved Budget "000"	Half Year release "000"	% release	Approved Budget "000"	Total half year release "000"	% release
501	Adjumani District	1,772,204	886,102	50%	405,155	405,155	100%	1,072,941	536,471	50%	705,443	343,722	49%	3,955,743	2,171,449	55%
502	Apac District	551,186	275,623	50%	-	-	0%	445,320	222,660	50%	1,624,813	791,678	49%	2,621,319	1,289,961	49%
503	Arua District	2,631,421	1,315,711	50%	310,418	310,418	100%	1,181,117	590,559	50%	950,863	463,301	49%	5,073,821	2,679,988	53%
507	Busia District	177,289	88,645	50%	24,898	24,898	100%	145,511	72,756	50%	134,870	65,715	49%	482,569	252,014	52%
508	Gulu District	566,933	283,467	50%	1,238,499	619,249	50%	1,866,106	933,053	50%	2,276,236	1,109,079	49%	5,947,773	2,944,848	50%
514	Kaberaido District	256,170	128,085	50%	21,898	10,949	50%	309,952	154,976	50%	466,012	227,061	49%	1,054,033	521,071	49%
520	Kapchorwa District	24,870	12,435	50%	11,284	5,642	50%	68,695	34,348	50%	74,587	36,342	49%	179,437	88,766	49%
522	Katakwi District	89,161	44,581	50%	40,903	20,452	50%	165,416	82,708	50%	265,659	129,441	49%	561,140	277,181	49%
527	Kitgum District	1,134,512	567,256	50%	328,024	164,012	50%	449,317	224,659	50%	1,300,941	633,874	49%	3,212,795	1,589,801	49%
528	Kotido District	249,863	124,932	50%	1,438,678	719,339	50%	833,124	416,562	50%	882,514	429,998	49%	3,404,180	1,690,832	50%
529	Kumi District	81,311	40,655	50%	117,796	58,898	50%	126,777	63,389	50%	81,389	39,656	49%	407,273	202,598	50%
531	Lira District	-	-	0%	-	-	0%	1,619,016	809,508	50%	2,182,718	1,063,513	49%	3,801,733	1,873,021	49%
534	Masindi District	514,761	218,128	42%	138,010	69,005	50%	434,095	217,048	50%	400,497	195,050	49%	1,487,362	699,231	47%
536	Mbale District	357,755	357,755	100%	319,720	159,860	50%	1,255,433	627,716	50%	1,113,369	542,481	49%	3,046,277	1,687,812	55%
538	Moroto District	-	-	0%	235,477	117,738	50%	900,447	450,224	50%	242,016	117,921	49%	1,377,940	685,883	50%
539	Moyo District	133,864	66,932	50%	92,117	46,058	50%	636,901	318,450	50%	381,882	186,069	49%	1,244,764	617,510	50%
543	Nakapiripirit District	1,088,332	544,166	50%	141,602	70,801	50%	143,676	76,143	53%	197,852	96,402	49%	1,571,461	787,512	50%
545	Nebbi District	-	-	0%	406,382	203,191	50%	1,077,959	538,979	50%	336,943	164,173	49%	1,821,284	906,343	50%
547	Pader District	164,894	82,447	50%	202,623	101,312	50%	592,101	296,051	50%	980,004	477,499	49%	1,939,622	957,308	49%
548	Pallisa District	868,111	434,056	50%	477,903	238,951	50%	779,306	389,653	50%	1,188,728	579,199	49%	3,314,048	1,641,859	50%
552	Sironko District	28,609	14,304	50%	32,142	16,071	50%	165,100	82,550	50%	155,456	75,745	49%	381,307	188,670	49%
553	Soroti District	44,618	22,309	50%	1,755	877	50%	49,667	24,834	50%	72,977	35,557	49%	169,017	83,577	49%
554	Tororo District	457,943	228,972	50%	114,592	57,296	50%	52,321	26,161	50%	190,022	92,587	49%	814,879	405,015	50%
556	Yumbe District	618,123	618,123	100%	202,549	101,275	50%	554,891	277,522	50%	1,427,479	695,529	49%	2,803,043	1,692,449	60%
557	Butaleja District	342,872	171,436	50%	30,643	15,322	50%	1,315,131	657,566	50%	1,215,253	592,124	49%	2,903,900	1,436,447	49%
559	Kaabong District	1,724,643	862,321	50%	67,817	33,908	50%	1,021,823	510,911	50%	491,999	239,722	49%	3,306,281	1,646,863	50%
563	Koboko District	208,077	104,039	50%	40,910	20,455	50%	336,225	168,112	50%	395,730	192,817	49%	980,942	485,423	49%
564	Amolatar District	187,949	93,974	50%	28,425	14,213	50%	194,679	97,340	50%	274,960	133,972	49%	686,013	339,499	49%
565	Amuria District	170,201	85,100	50%	115,834	57,917	50%	693,429	346,715	50%	236,545	115,255	49%	1,216,009	604,987	50%
566	Manafwa District	43,544	21,772	50%	61,152	30,576	50%	100,517	50,258	50%	384,495	187,342	49%	589,708	289,949	49%
567	Bukwo District	37,019	18,510	50%	10,918	5,459	50%	17,724	8,862	50%	52,803	25,728	49%	118,464	58,558	49%
570	Amuru District	178,672	89,336	50%	31,935	15,968	50%	510,346	255,173	50%	803,177	391,342	49%	1,524,130	751,819	49%
571	Budaka District	63,920	31,960	50%	89,766	44,883	50%	327,891	163,945	50%	373,378	181,926	49%	854,955	422,714	49%
572	Oyam District	-	-	0%	739,318	369,659	50%	1,380,950	690,475	50%	1,072,731	522,680	49%	3,192,999	1,582,814	50%
575	Dokolo District	619,962	309,981	50%	-	-	0%	751,330	375,665	50%	1,562,264	761,201	49%	2,933,555	1,446,847	49%
576	Buliisa District	179,530	89,765	50%	170,604	85,302	50%	102,071	51,035	50%	125,193	60,999	49%	577,398	287,102	50%
577	Maracha District	333,652	166,826	50%	44,324	22,162	50%	283,330	141,665	50%	197,226	96,097	49%	858,531	426,750	50%
578	Bukedea District	208,287	104,144	50%	15,357	7,678	50%	140,235	70,112	50%	133,694	65,141	49%	497,573	247,076	50%
579	Bududa District	63,846	31,923	50%	50,809	25,404	50%	98,254	49,127	50%	75,168	36,625	49%	288,077	143,080	50%
581	Amudat District	851,399	425,700	50%	110,775	55,387	50%	112,398	56,199	50%	154,779	75,415	49%	1,229,351	612,701	50%
585	Lamwo District	653,031	326,515	50%	188,812	94,406	50%	258,630	129,315	50%	748,828	364,861	49%	1,849,301	915,097	49%
586	Otuke District	-	-	0%	-	-	0%	383,932	191,966	50%	517,609	252,201	49%	901,541	444,167	49%
587	Zombo District	-	-	0%	257,994	128,997	50%	684,347	342,174	50%	213,910	104,226	49%	1,156,251	575,396	50%
588	Alebtong District	-	-	0%	-	-	0%	1,008,456	504,228	50%	1,359,578	662,444	49%	2,368,034	1,166,672	49%
589	Bulambuli District	24,974	12,487	50%	28,058	14,029	50%	144,124	72,062	50%	135,705	66,121	49%	332,861	164,699	49%
592	Kiryandongo District	579,529	289,764	50%	155,374	77,687	50%	488,715	244,357	50%	450,889	219,692	49%	1,674,506	831,501	50%
596	Serere District	203,547	101,773	50%	8,004	4,002	50%	226,578	113,289	50%	332,918	162,212	49%	771,047	381,276	49%
603	Ngora District	83,472	41,736	50%	120,927	60,463	50%	130,148	65,074	50%	83,553	40,711	49%	418,100	207,984	50%
604	Napak District	-	-	0%	343,211	171,606	50%	1,312,422	656,211	50%	352,744	171,872	49%	2,008,377	999,689	50%
605	Kibuku District	127,846	63,923	50%	70,380	35,190	50%	114,768	57,384	50%	175,062	85,298	49%	488,056	241,795	50%
606	Nwoya District	67,387	33,694	50%	12,044	6,022	50%	192,479	96,240	50%	302,923	147,597	49%	574,833	283,552	49%
607	Kole District	261,964	130,982	50%	-	-	0%	211,649	105,825	50%	772,230	376,264	49%	1,245,843	613,070	49%
611	Agago District	266,328	133,164	50%	327,267	163,634	50%	956,332	478,166	50%	1,582,852	771,233	49%	3,132,779	1,546,197	49%

Vote	Local Government	Road			Rural water			Primary Health Care Devt			School Facilitation Grant			Total PRDP		
		Approved Budget "000"	Half Year release "000"	% release	Approved Budget "000"	Half Year release "000"	% release	Approved Budget "000"	Half Year release "000"	% release	Approved Budget "000"	Half Year release "000"	% release	Approved Budget "000"	Total half year release "000"	% release
612	Kween District	37,506	18,753	50%	17,017	8,509	50%	103,599	51,799	50%	112,483	54,807	49%	270,605	133,868	49%
751	Arua Municipal Council	389,063	194,532	50%	-	-	0%	74,842	37,421	50%	79,279	38,628	49%	543,184	270,580	50%
754	Gulu Municipal Council	192,394	96,197	50%	-	-	0%	86,356	43,178	50%	91,476	44,571	49%	370,226	183,946	50%
758	Lira Municipal Council	-	-	0%	-	-	0%	383,805	191,903	50%	406,558	198,093	49%	790,363	389,995	49%
762	Moroto Municipal Council	299,279	149,639	50%	-	-	0%	134,332	67,166	50%	142,296	69,333	49%	575,907	286,138	50%
763	Soroti Municipal Council	76,958	38,479	50%	-	-	0%	51,814	25,907	50%	54,885	26,742	49%	183,657	91,128	50%
	Total	21,672,953	11,285,194	52%	9,440,099	5,090,285	54%	29,258,851	14,633,802	50%	33,499,140	16,322,120	49%	93,871,043	47,331,401	50%