

THE REPUBLIC OF UGANDA

SEMI-ANNUAL BUDGET PERFORMANCE REPORT FY 2013/14

MINISTRY OF FINANCE, PLANNING AND ECONOMIC DEVELOPMENT

APRIL 2013

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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

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

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

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

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

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

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

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

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.

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.

Glossary of Key Terms

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 during the course of the Financial Year.

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

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.

ACME Area Cooperative Marketing Enterprises

ACP AIDS Control Programme
ACP-EU African Caribbean and Pacific
ACT Anti Corruption Threshold
ADB African Development Bank
ADF Allied Democratic Forces

AIDS Acquired Immune Deficiency Syndrome

ALCs Area Land Committees

AMCOST African Ministerial Council on Science and Technology

AMISON African Union Mission In Somalia

APD Agricultural Planning Department of MAAIF

APIR Annual Policy Implementation Review

APRM African Peer Review Mechanism

AR Annual Report

ART Anti-retroviral Therapy ARVs Antiretroviral Drugs

ASM Artisanal and Small scale Miners

ASSIP Accountability Sector Strategic Investment Plan

ASWG Accountability Sector Working Group

AU African Union

BAWG Budget Advisory Working Group
BDS Business Development Services

BFP Budget Framework Paper

BOOT Build Own Operate and Transfer

BOPD Barrels of Oil per day
BOS Board of Survey
BoU Bank of Uganda

BPO Business Process Outsourcing
BTTB Background to the Budget

BTVET Business, Technical and Vocational Education and Training

CAA Civil Aviation Authority

CADER Centre for Arbitration and Dispute Resolution
CAIIP 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

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

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

EVIs 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

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
IMIL Instructional Materials Unit

IMU Instructional Materials UnitIPF Indicative Planning FigureIPO Initial Public Officer

IPP Independent Power Producers

IPPAs Investment Promotion Protection Agreements
IPPS Integrated Personnel and Payroll System

IPSAS International Public Sector Accounting Standards IREMP Indicative Rural Electrification Master Plan

IRMIS Integrated Resource Management Information System

ISCP Innovation System and Cluster Program
ISDN Integrated Service Digital Network
ISO Internal Security Organisation
IT Information Technology

ITeS Information Technology enabled Services

JLOS Justice Law and order Sector
JLOS Justice, Law and Order Section
JPC Joint Permanent Commission

JRM Joint Review Missions

JSC Judicial Service Commission

JST Jinja Storage Tanks

KIBP Kampala Industrial Business Park

KIDDP Karamoja Disarmament and Development Programme

KRA Key Result Area KV Kilo Volts

KYU Kyambogo University LAN Local Area Network LCs Local Councils

LDC Law Development Centre

LG Local Government

LGAC Local Government Accounts Committee

LGBFP Local Government Budget Framework Paper

LGDP Local Government Development Programme

LGFAR Local Governments Financial and Accounting Regulations

LGFC Local Government Finance Commission

LGI Local Government Inspectorate
LLG Lower Local Government

LMIS Labour Market Information System

LPO Local Purchase Order
LRA Lord's Resistance Army
LTRP Land Tenure Reform Project
M&E Monitoring & Evaluation

MAAIF Ministry of Agriculture Animal Industry and Fisheries

MAP Mine Action Program

MATE Metropolitan Area Transport Executive
MDAs Ministries, Departments and Agencies
MDGs Millennium Development Goals

MEMD Ministry of Energy and Mineral Development

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

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

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

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

UEPB Uganda Export Promotion Board

UShs. Uganda shillings

UHRC Uganda Human Rights Commission
UIA Uganda Investment Authority

UICT Uganda Institute of Information and Communications Technology

UIRI Uganda Industrial Research Institute

ULC Uganda Lands Commission

ULGA Uganda Local Government Association
ULRC Uganda Law Reform Commission
UMI Uganda Management Institute

UN United Nations

UNBS Uganda National Bureau of Standards

UNCRL Uganda National Chemotherapeutics Research Laboratory

UNDP United Nations Development Programme
UNEB Uganda National Examination Board

UNEPI Uganda Expanded Programme on Immunisation

UNESCO United Nations Educational Scientific and Cultural Organisation

UNFPA United Nations Fund for Population Activities
UNHRO Uganda National Health Research Organisations

UNICEF United Nations Children's Fund

UNPAC Uganda National Programme of Action for Children

UNRA Uganda National Roads Authority
UNSC United Nations Security Council
UPDAF Uganda People's Defence Air Force
UPDF Uganda People's Defence Forces
UPE Universal Primary Education

UPF Uganda Police Force

UPPC Uganda Printing and Publishing Corporation

UPS Uganda Prisons Service
URA Uganda Revenue Authority
URC Uganda Railways Cooperation
UREA Uganda Rural Electrification Agency
URSB Uganda Registration Services Bureau

USAID United States Agency for International Development

USD United States Dollar

USE Universal Secondary Education

UTB Uganda Tourism Board

UVQF Uganda Vocational Qualification Framework

UVRI Uganda Virus Research Institute
UWEC Uganda Wildlife Education Centre

VAT Value Added Tax

VBDC Vector Borne Diseases Control

VFM Value For Money VHT Village Health Teams

VOIP Voice Over Internet Protocol

VOT Voice of Tooro

VSLA	Village Savings and Loan Association
WBS	Wavah Broadcasting Service

WFAP Water for Agricultural Production

WFP World Food Programme

WG Working Group

WHO World Health Organisation
WTO World Trade Organization

INTRODUCTION

This Semi-Annual Budget Performance Report (SABPR) provides an analysis of budget execution during the first half of FY 2013/14. 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 recent economic developments presented a challenging environment for aggregate fiscal policy management. On the revenue side, taxes recorded a cumulative shortfall of Shs 264 billion in the first half. The shortfall was largely attributed to consumption-related taxes (VAT) and lower than expected corporate tax collections. These shortfalls are likely to persist during the second half of the Financial Year, given that the areas registering shortfalls have been performing well in the previous financial years.

Notwithstanding the revenue shortfalls, the performance of the broad expenditure categories during in the first half remained slightly below projections as the administrative delay of payments during the upgrade of IFMS in the month of October did affect some expenditure categories. A total of Shs4,112.3 billion was spent compared to Shs 4,150.3 billion projected. The most affected aggregates were employee costs, with a total of Shs 736.5 billion compared to the programmed level of Shs 769.8 billion. Transfers to other levels of government and pensions were also affected.

However, the emergence towards the end of the first half, of spending pressures through requests for supplementary expenditure presents a serious risk for budget implementation in the second half of Financial Year 2013/14.

As a result of revenue shortfalls and the largely unchanged spending levels, government run a larger fiscal deficit for the first half than earlier programmed. The deficit was mainly financed domestically by adjusting the level of treasury instruments issued. A deficit including grants of Shs1,249.6 billion was recorded compared to the programmed level of Shs1,142.0 billion while net domestic financing requirements increased from the programmed level of Shs 348.5 billion to Shs700.4 billion.

AGGREGATE EXPENDITURE PERFORMANCE

There were relatively high absorption rates of 92.9% across the budget in the first half of FY 2013/14. At an aggregate level UGX. 4,364.6 Bn of the GoU budget was released by end of December FY 2013/14 (exclusive of arrears, taxes and interest payments). This equates to 45.7% of the approved budget. Of this, Ushs. 4,056.4 Bn was spent (42.5 % of the approved budget) which results in Ushs.. 307.90 Bn of unspent balances.

Sector Level Expenditure Performance

In terms of release performance, generally all sectors demonstrated strong absorptive capacity by the end of December, with the exception of the Water and Environment sector (79.6%).

Performance on Service Delivery Spending

Absorptive capacity for service delivery expenditure was generally high at the sector level. Budget execution was strong for all the sectors with the lowest absorption of 64.6% in the Water and Environment 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.

SECTOR PERFORMANCE

AGRICULTURE SECTOR

Financial Performance

Aggregate Expenditure Performance

The approved budget for the sector for the FY 2013/14 was **UGX 422.179** including taxes and Appropration in Aid. Out of the above budget, **UGX 315bn** was GOU funds while the **UGX 67.664** was donor (external financing). The composition of the budget by expenditure category was as follows; Wage constituted **UGX 62.094bn**, Non Wage Recurrent was **UGX 62.861bn**, GoU Development was **UGX 190.174bn**.

At H1 a total of **UGX 214.35bn** was released representing a release performance of 56.0 % of the approved budget. The wage releases performed at 48.3%, Non wage at 54.1%, GOU development at 54% and Donor at 70.4%.

At vote level, the higest absorption rates of the releases was reported by NARO (142)-, UCDA (160), DDA (121) and MAAIF (010) at 100%, 97.5%, 82.7%, 76.4% respectively. On the other hand NAGRC&DB had the lowest absorption rate in the sector with only 55% of the budget spent.

Vote Function Expenditure Performance

The crop Vote function absorped 63.2% of the releases spent. However MAAIF noted that Overlapping roles and responsibilities between MAAIF and MWE on water provision in general and water for production is constraining operations in water for production in MAAIF. Also noted were inadequate resources and manpower both at MAAIF headquarters and in the District Production Departments to undertake robust designs and infrastructure construction for irrigation.

Animal vote function has unspent balances of **UGX 3.12bn**, the reason given by MAAIF for the zero physical performance on the out put of Construction of livestock infrastructure is the delay in approval of the new Regional Pastoral Livelihoods Resilience Project (RPLRP) which has a component on livestock infrastructure.

It was also reported that there are inadequate financial resources to undertake periodic full vaccination exercises in the FMD risky areas. To do this MAAIF would require an annual budget of **UGX 12 billion** for vaccines as compared to the current allocation of **UGX 2.5** billion.

It was noted that the activities of fast tracking the procurements (contractual obligations) that were rolled over from FY 2012/13 were delayed by the revalidation of procurement requirements under the PPDA.

Under the Policy and Planning Vote function, the need to harmonize M&E indicators with the new policy developments in the sector was noted. i.e the ATAAS; Non-ATAAS and the Commodity Approach Strategy.

Over all the agriculture sector Vote Functions had good absorption rates with the lowest being 55% of the releases spent by National Animal Genetic Resources and Data Bank.

Trends in Service Delivery and Output classification

The Sector demonstrated strong absorption in both service delivery outputs and non service delivery outputs with 82.1% and 90.1% respectively (see Annex A1.2).

The analysis of expenditure trends by output class shows that the sector had good performance for classifications Grants and Subsidies and consumption expenditure with an absorption rate of 100% and 84.1% respectively. However the absorption for the Investment classification was only at 50%.

Outputs and Line item trends

At output level, highest expenditure was recorded under Purchase of specialised machinery and equipment under CDO, provision of cotton planting seedling and farmer mobilisationand sensitization for increasing cotton production and quality absorbing 117%, 100% and 95.5% respectively.

At item level, Medical and Agricultural supplies had the highest unspent balance at UGX 2.59bn, followed by consultancy services short term UGX 1.46 then travel inland at UGX 0.530bn, and other fixed assets (depreciation) at UGX 0.52

Physical Performance

Crops Vote Function

Under the crop Vote Function, with 83.2% of the budget released and 86.1% of the releases spent, key tangible out puts realized included; 13500MT tonnes of seed certified out of the planned 8000MT.

With regard to water for production, 24 valley dams with a total of capacity of 93,000 cubic meters of water were dug (constructed) in Lwengo, Nakasongola Wakiso, Bugiri, Mbarara and Isingiro. Additionally, the Installation of 4 small scale irrigation and water harvesting sites were completed in Nebbi, Maracha, Bulisa, Rubirizi and 3 other sites in Katakwi. Serere and Namutumba are ongoing.

6 technical backstopping visits on Water for Agriculture Production, Irrigation, mechanizations, SLM and farm planning activities were undertaken in the districts of Iganga, Kaliro, Butaleja, Kamuli, Soroti, Kween, Bugiri.

The quality of cocoa beans for export in 3 ware houses in Bundibugyo and 3 in Kampala were monitored and validated in addition to a total of 13,800 MT for export inspected.

Through the promotion of oil palm growing, smallholder oil palm farmers harvested 2,533,944 kgs (2,534 tons) of fresh fruit bunches (ffb) valued at Ushs. 933,530,050(US\$359,050). The total fresh fruit bunches (ffb) harvested by smallholder oil palm farmers between January 2010 and September 2013 was recorded at 20,134,387 kgs (20,134 tons) valued at Ushs. 8,087,093,642 (US\$3,110,121).

105,000 oil palm seedlings were planted in the nursery at OPUL in Kalangala. 107 hectares of oil palm were planted by smallholder farmers on Bugala Island. The Total area planted by smallholders in Kalangala is now 3,863 hectares

On control of BBW, 62 BBW affected districts were technically back stopped on Development of BBW Control Bye Laws and provided the Bye Law Formats. Addiotnally, UGX 1.9 billion was disbursed to 41 Districts and they embarked on mobilization and training on BBW Control.

On promoting food nutrition, Food and Nutrition Surveillance was carried out in all the 4 regions of Uganda (Central, Western, Northern and Eastern).

A total of 1,003,685 tea seedlings were procured and distributed to Veterans of the Luwero Triangle Civilian Veterans Pilot Project in Buhweju District (Buhweju Zone). Additionally, 500,000 tea plantlets were procured under a framework contract for distribution to farmers in Kabale/Kigezi sub region.

In an effort to increase value addition of priority commodities, it was reported that primary processing and value addition promotion activities for priority crop commodities was supported, supervised and monitored in Central Uganda.

Progress on key performance indictors in the crop vote function;

Indicator	FY 2013/14 Target	Actual
Output: Quality Assurance systems along the value chain		•
Quantity of seed certified (MT)	10000	6700
Output: Crop pest and disease control measures	1	
Number of chemical dealers and premises registered	100	42
Number of agro chemicals registered	150	96
No of mobile plant clinics and diagnostic centres operational	50	74
No of crop and pest disease control interventions undertaken	60	81
Output: Food and nutrition security	1	
Number of Local Government Staff trained in household processing of banana/other crops into nutritious products	300	60
Output :Increased value addition in the sector	1	•
No of farmers groups involved in primary processing	250	370

Animal Resources Vote Function;

A number of achievements were made under this VF amongst which were; 8 Mukene drying racks constructed in Buvuma (4) and Bulisa (4), Bids opened for construction of 1 store at Kiyindi in Buikwe and Procurement initiated for 1 fish feed mill.

Construction of a Fish handling facility and Mukene drying as well as storage facilities at Sebagolo landing site in Hoima and Kibuye landing site in Nakasongola district began. Equipment for 4 Fish aquaculture laboratories at Kajjansi, Mbale, Busheny were Gulu purchased.

Under fisheries regulation, there was procurement of 11,650 Fishing boat Identification marks (VIPs), Inspection and auditing of the 16 fish processing plants and of finished products for exports as well as

inspection of gazette landing sites for hygienic and sanitary compliance ongoing. The procurement of 3 search patrol boats with 3 outboard engines ongoing, inspection and auditing of the sixteen fish processing plants in Uganda was undertaken as well as the inspection of all the gazette landing sites for hygienic and sanitary compliance. Additionally, the upgrade and completion of hatchery units at SCAPA fish farm in Kamuli started with initiation of procurement for rehabilitation of ponds and reconstruction of more ponds and an operational framework (MoU and enforcement strategy) for the Agricultural Police was developed and operational equipment is being procured

Regarding animal pest and disease control, 4,600 deltamethrin treated tsetse traps were deployed, 14,098 head of cattle were treated with pouron insecticide. 3,000 insecticide treated tiny targets were deployed, 158,400 cattle were vaccinated against FMD. 385,700 doses of CBPP and 638,800 doses of PPR were supplied.

Addtionally, outbreaks of African Swine Fever, Contagious Bovine Pleuropneumonia (CBPP), Foot and Mouth Disease (FMD), Avian Influenza, Rift Valley Fever (RVF), and animal trypanosomiasis in 36 districts were investigated.

Also undertaken was Bovine brucellosis surveillance in Kween, Kapchorwa, Amudat, Nakapiripirit, Bulambuli, Sironko, Alebtong and Otuke districts, surveillance for tick-borne diseases in Tororo, Busia, Bugiri Gomba, Mpigi, Butambala Ibanda, Kiruhura, Kamwenge, Adjumani, Koboko and Moyo districts and risk-based surveillance for Rift Valley Fever in Kween.

Outstanding obligations for valley dam construction in the livestock sub sector (Rwenjubu, Makukulu, Kibanda, Dyangoma and Kasejjere) partly paid.

Funds paid for "Operation Save the Nile Perch" paid to East African Community to reverse the declining trend of the NilePerch species stocks as agreed in the Council of Ministers Meeting in 2009.

Progress on key performance indictors in the Animal vote function;

Indicator	FY 2013/14 Target	Actual
Output: Improved access to water for livestock		
Number of fish breeding areas identified, marked and gazzetted	70	25
Output: Promotion of sustainable fisheries		
No. of aquaculture enterprises established	5000	600
Out put:Vector and disease control measures		
No. of districts where surveillance for animal disease has been under taken	45	39
No. doses of FMD, CBPP, rabies and ECF vaccines procured	3,000,000	571,000
No. of districts in which livestock marketing infrastructure operational guidelines and standard operating procedures have been disseminated	80	42
Output Livestock Infrastructure Construction		-
No. of Quarantine Posts established	5	0
Fisheries Infrastructure Construction	7	0
No. of fish landing sites constructed	7	0

The reason given by MAAIF for the zero physical performance on Construction of livestock infrastructure is the delay in approval of the new Regional Pastoral Livelihoods Resilience Project with support from the World Bank. (RPLRP) which has a component on livestock infrastructure.

Agricultural Research Vote Function

NARO research concentrated on the ten priority commodities recommended by cabinet i.e coffee, tea, maize, Beans, Cassava, Rice, cotton, dairy, beef, and fish. However, researchable issues in other commodities was given due attention. These commodities include but not limited to Potato, Sweet potato, Wheat, barley, sorghum, sunflower, millet, groundnuts, sesame, poultry, commercial fruits, citrus, mangoes, apples, pears. Also included are apiary, forests, Agro forestry and plantation forest trees, wood and non wood forest products, energy and water.

It is worth noting that the Vote absorbed 100% of the releases made across all the GOU the budget categories and 71.3% absorption of the donor funds released.

Effort was made to reinforce the research and extension interface. Foundation seed provided to seed companies and farmer groups; breeder seed provided to seed companies; clean/improved planting materials multiplied and availed to uptake pathways; on station and on-farm trials conducted; technology demonstrations were held on station and technology parks; capacity of farmers and farmer groups to make choices and implement decisions that affect their livelihoods enhanced; dissemination and training workshops and seminars held for scientists, policy makers, field extension staff, subject matter specialists and other service providers; designed and developed extension dissemination materials, farming manuals, publicity and news articles, and radio talk shows conducted;

Specifically, a motorized maize sheller prototype for 5-19 hectare maize farm was partially completed. Interventions to ensure safety of fish products: Smoke filters (with different cyclone filter depth and arrangements) were tested on station and thirteen (13) millet lines with tolerance to drought confirmed.

Five promising cowpea lines were selected for multi-location evaluation. K80 which gave yield of 2278 kg/ha, followed by ACC12 (2250 kg/ha), New cowpea (2111 kg/ha) and ACC26. These out yielded SECOW-2W (1944 kg/ha) and were selected for multiplication trials.

A Map on aquaculture production in Central region was completed: Data on aquaculture production was collected from 137 fish farms in Lira & Alebtong districts in Northern region (a database on aquaculture production in the Northern region is being developed.

Development of feed formulation for grower feed for tilapia & 3 grower feeds for catfish is on going: Proximate composition of at least 8 local feed ingredients was determined 41. There was also Determination of major fish disease pathogens from 5 commercial fish farms/hatcheries.

Studies are on going on breeding Nile Perch and African catfish. Breed 1260 juveniles pureline Lake Edward Nile tilapia strains on station for use in breeding programme.

The average technical efficiency of cassava producers/farmers was found to be 54%, minimum being 27% and maximum was 74%. This implies cassava farmers allocated inputs in cassava production sub-optimally, cassava farmers have an allowance of 46% to improve on efficiency level of the production. Based on above results, farmers should be encouraged to increase area under cassava since small scale farmers were technically inefficient compared to their large scale counterparts, in addition improved high yielding cassava varieties should be planted by these farmers

A survey on the main rice seed value chain actors was conducted. Preliminary results show the actors to include: seed companies, contractual farmers, community seed producers/farmer groups, individual farmers mainly large scale producers, breeders (research), inspectors, stockists/traders, Non Governmental Organizations/Community based organizations and District Production Offices. These are promoting rice seed related projects within the community.

It was noted that there is weak linkage among these actors (breedersinspectors, seed company contractual farmers). Some actors are not knowledgeable in the varietal differences, resulting to varietal mixing.

16 elite forage sorghum lines planted for evaluation in 4 different locations for the first rain season 2013, 4 sweet sorghum varieties were planted 10 demostration sites in 3 Sub-counties of Kayunga,

43 Multistakeholder innovation platforms(3 new, 40 supported). 400,000 cuttings Clean/Improved planting materials at 20 on farm, 10 community demos, 13 demonstrations were held. Clean/Improved planting materials were multiplied and availed to uptake pathways; 1000 apple seedlings; 37000 tree seedlings; 1114-coffee; 2500 seedlings;

430 kg of seed obtained from 10 genotypes from 10 nutrient dense bean lines 8) bean innovation platforms established.

Progress on key performance indictors in the Vote Function

Indicator	FY	2013/14	Actual
	Target		
No. of research studies under competitive grants scheme	40		0
No. of production technologies generated	80		60
No. of new varieties/prototypes submitted to the Variety release committee for	25		29
release			
No. of technological innovations delivered to uptake pathways	40		40
No. of technological innovation platforms established/supported	12		12

Agriculture Advisory Services Vote Function

At half year, the NAADS Secretariat presented a fairly good absorption rate of 72.6%. (19.18 bn spent out of 26.43 bn released).

The NAADS Secretariat registered achievements including; technical supervision of Farmer Institutional Development, Implementation carried out in 7 Districts of Mbale, Kapchworwa, Agago, Kotido, Bukwo, Kotido and Kaboong in Buginyanya ZARDI.

411 farmers in Amuru, Alebtong, Lira and Apac districts were trained on post-harvest handling, value addition, gender and enterprise mix. Additionally, capacity building of 455 AASPs and SNCs (221 in Mbarara ZARDI, 415 in Buginyanya and 234 in Ngetta ZARDI) focusing on farmer group strengthening was conducted.

8 Districts of West Nile sub-region were supported with 8 sets of honey handling and processing equipment under Arua, Nebbi and West Nile Bee-Keepers Association.

209, 000 Kgs maize seed; 547,000kgs bean seed to support income generating activities of civilian veterans in Luweero Triangle (War Zones) were procured and delivered. Additionally, procurement of seedlings (cassava, citrus, and mangoes) to support income generating activities of civilian veterans in Luweero Triangle (War Zones) initiated.

Support for food security of 180 tonnes of beans for veterans, 20 tonnes of beans for Constituencies, 300 tonnes of maize for Constituencies, 360 tonnes of maize for veterans, 300,000 citrus seedlings for veterans, 300,000 mangoes seedlings for veterans and 40,000 bags of cassava for veterans to support food security interventions in various Constituencies was provided.

1,934 bags of cassava cuttings procured and distributed to 322 beneficiary farmers for multiplication: (7 Districts of Arua, Zombo, Adjumani, Moyo, Yumbe, Koboko, Nebbi) and 15 Tonnes of maize seed supplied to Bulindi Zardi by the Secretariat for farmers multiplication.

Procured and distributed 16,000 tissue cultured bananas to 10 Districts namely: Jinja, Luuka, Iganga, Mayuge, Mbale, Manafwa, Bududa, Bulambuli, Kapchorwa and Kween in the fight against

2 MOUs for promoting Business Development Services (BDS) developed; one is between NAADS and NUCAFE for coffee value chain development and another one is between NAADS and AFRISA for Dairy value chain development.

Conducted capacity building of 455 AASPs and SNCs (221 in Mbarara ZARDI, 415 in Buginyanya and 234 in Ngetta ZARDI) focusing on farmer group strengthening, enterprise selection, farm level business skills and mindset change for commercializing agriculture.

500 Kuloirer chicken were distributed to 25 host farmers for adaptive research trials in Arua, Zombo and Nebbi. 400 bags of cassava cuttings planted on 15 multiplication sites covering a total of 66.7 acres in Districts of Adjumani, Moyo, Koboko and Yumbe.

16,666 tissue cultured banana plantlets were distributed in Buginyanya: Approximately 41 acres of banana fields established in Mbale (6), Jinja (2), Iganga(2), Mayuge (2), Luuka (2), Bulambuli (3), Bududa (20) and Manafwa (12). 190 bags of Irish potato seed were distributed to 49 farmers in Kisoro, Kabale and Rukungiri for adaptive research trial on 19 acres of land including the ZARDI.

640 bags of NASE 14 cassava were procured and distributed in 10 districts in Nabuin; 8 trial sites in Teso (Serere, Soroti, Ngora, Kumi, Bukedea, Kaberamaido, Katakwi and Amuria) and 2 trial sites in Karamoja (Kotido and Abim). The total acreage used is approximately 107 acres.

Distributed 750 bags of NASE 14 cassava variety to boost the food security situation in the zone; the cassava fields were established in the Districts of Kamuli, Mayuge, Iganga, Budaka and Tororo. While in Kamuli 40 acres were established, the remaining Districts each established approximately 20 acres as multiplication sites

72 Mubende goats were procured and 10 adaptive research trials for goats established in Nabuin; 7 goat trial sites in Karamoja (Moroto, Abim, Napak, Kotido, Kaabong, Amudati and Nakapiripirit and 3 in Teso (Soroti, Kaberamaido and Amuria).

Facilitated BBW training in 5 Districts of Bududa, Mbale, Bulambuli, Mayuge and Iganga.

Conducted three trainings where three innovative platforms i.e. for apple, rice and tea were put up and committees to spearhead them were also elected; participants were 73 apple farmers from Kabale, 58 tea farmers from Kabale, 40 rice farmers from Rukungiri and Kanungu.

More specific output indicators realised were as follows;

Indicator	FY	2013/14	Actual
	Targe	t	
Out put:Farmer Institutional development			
No. of district local government staff trained on FID implementation	4316		941
No. of technology materials multiplied	15		6
No. of strategic enterprises promoted at national level(through provision of inputs	13		13
& value addition technologies etc)			
Out put: Agri-business development and market linkage			
No. of enterprises with gross margin factsheets disseminated	10		5
No. of DLG staff trained in enterprise selection and farm level business skills	2594		941
Out put: Institutional and Human Capacity strengthened			
% of AASPS and programme officers trained in specialized skills	30.6		21.4
Out put: Joint Prioritization, planning for adaptive research conducted			
No. of research trials established	620		
Research-extension-farmer linkage strengthened			
No. of farmers/groups hosting Adaptive research/multiplication sites	22296		12938

Coffee Development Vote Function

The Authority received 61% of the approved budget and absorbed 99/6% of the releases representing very good absorption. The following key outputs were reported; 2,254.8 tonnes of coffee exported to China.

Under the coffee development output of Northern Uganda, 1.188MT of Robusta seeds were raised. 2.376 million seedlings and 1000 tree shade Seedlings were procured and distributed

UCDA supported 8 Coffee Wilt Disease resistant Mother Gardens with capacity to produce 10,000 cuttings each in the 2nd year after establishment

10.161 million seedlings by identified farmers/farmer Groups, were distributed and planted and 1 acre demonstration plots on good soil and water management practices were established. Additionally, 345 Primary Processing Factories and 1 Export Grading factory was Licensed and Registered.

Registered and licensed 260 Buyers' Stores, 140 Primary Processing Factories and facilitated 38 Coffee Platforms to carry out coffee activities

10 training sessions for Processors and Buyers on Hygiene requirements, Processing standards and Coffee regulations were carried out. 2400 Quality Certificates and ICO Certificate of origin certificate were issued.

It was however noted that unlike last FY, there has been no report on export of coffee to Egypt, the US market and the far East.

Indicator	FY 2013/14 Target	Actual
Output: Production, Research & Coordination		
Seed produced for distribution to nurseries	6000	4000
No. of CWDr seedlings raised, weaned and hardened (million)	2million	100600
No. of coffee seedlings produced (million)	41	32
Output: Value Addition and Generic Promotion Undertaken		
No. of trade fairs showcasing coffee	6	5
No. of international exhibitions participated in	10	2
Hold a national barista championship	1	1

Cotton Development Vote Function

Of the UGX 2.93bn released to the Vote, UGX 2.44 was spent representing an absorption rate of 83.2%.

Delinted and graded cotton planting seed was distributed in 52 districts in Eastern (20 districts), Lango (10), Acholi (8), West Nile (4) and Mid-West & Central (7) and Western (3) Regions.

3,000 litres of Cruiser seed dressing chemical were procured and requirements for seed packaging bags and protective wear for three Seed Dressing Stations in Lira, Masindi and Kasese were compiled.

3,101 demonstration plots (565 demos with fertilizers, 2,375 agronomy demos & 161 herbicide demos) in Eastern (868 demos), Lango (809), Acholi (579), West Nile (321) and Mid-West & Central (246) and Western (278) Regions were organised.

The Procurement process for the first consignment of 1,000 ox ploughs is on-going and tractor hire services were organised for farmers in Eastern, Lango, Acholi, West Nile, Mid West & Central Regions & Western Regions. Additionally, 6,329 acres were ploughed in Eastern (1,066 acres), Lango (1,003), Acholi (1,535), West Nile (430), Mid West & Central (588) and Western (1,681) Regions.

More specific output indicators realised were as follows;

Indicator	FY 2013/14 Target	Actual	
Output: Provision of Cotton planting seeds			
No. of districts served with cotton planting seed	53	52	
Output: Seed Multiplication			
No. of seed growers registered and trained on seed production	13,000	6890	
Output: Farmer mobilization and sensitization for increasing cotton production and quality			
No. of training sessions conducted at the demos	9000	8270	
No. of farmers trained during the training sessions	60000	58825	
No. demonstration plots established for farmer training	3000	3101	
Output: Mechanization and land opening		•	
No. of oxen and ploughs procured and distributed to farmers	2,000	0	

Diary development authority

The Vote function is mandated to promote diary production and marketing, quality assurance and regulation. 82.7% of the releases made was spent by half year.

In the first half of FY 2013/14, DDA noted that the procurement of works for the rehabilitation of Entebbe Dairy Training School was re advertised due to some challenges along the procurement process hence affecting spending of funds meant for civil works for the school. The Vote registered physical progress among which was;

Two hundred (200) dairy farmers were trained in silage making to mitigate the effects (2) of dry season feeding from; Jinja Women Heifer HIV/AIDS Group, Iganga Dairy Farmers Cooperative Society, Balawoli Dairy Farmers Cooperative in Mayuge district, Baitambogwe Dairy Farmers Cooperative in Mayuge district society and Budaka Dairy Farmers Cooperative Society. Additionally. 712 farmers were trained in strategies to improve production and productivity including silage and hay making in south-western Uganda.

A 3000 litre milk cooler and generator was installed at Alemere in Amolator District to benefit Kyoga Cattle Breeders Cooperative.

Four (4) small scale processors were trained in cheese and yoghurt processing. These are; OBJ Dairy and Farm Ltd-Jinja district, , Bududa Dairy Farmers Cooperative Society, Eastern Dairies and Dutch Farm in Mbale District. The training equipped them with the basic principles of processing under recommended hygienic conditions.

62 Market surveillance activities were carried out to ascertain products keeping/storage condition while on the marketing chain, samples were collected for analysis as well as data on the type and source of the

products, 1720 samples were analyzed to verify quality and safety of milk and products in both the central laboratory in Kampala and filed offices,

By first half of the FY 2013/2014 a total of 677 dairy premises/equipment/consignments were inspected during the period in Central and South Western regions, Wakiso, Busunju, Masaka, and Jinja districts,

Specific outputs are as below;

Indicator	FY 2013/14 Target	Actual	
Output:Promotion of diary production and marketing			
Number of Stakeholders trained	5282	2951	
Number of functional milk collection centres	1214	839	
Number of functional coldchain milk units	1236	929	
Output:Quality assurance and regulation			
Number of milk and dairy products awareness	48	28	
campaigns undertaken			
Number of quality assurance exercises undertaken	228	118	
Number of dairy premises/equipment registered	1387	342	

Breeding and Genetic Development

The Vote for Animal Genetics and breeding came on board in the FY 2013/14. Of the UGX 3.28bn released, UGX 1.84 was spent representing an absorption rate of 55.7%.

The Vote noted limited accessibility to cultivation machinery (tractor and implements) constrains preparation for early planting. Amongst the physical outputs achieved are; One thousand (1000) local Ankole pedigree breeding animals were procured (an indegenous herd where the elite herd shall be recruited); these were accompanied by 145 suckling calves which make a total of 1,145 animals and this was as a result of the supplementary budget.

Three hundred sixty nine (369) crossbred beef calves were born on NAGRC&DB farms of Nshara, Maruzi, Ruhengere, Kasorwe and Lusenke, cross breeding with, the local genetics took the lead due to their resistance to tropical diseases unlike the exotic ones that are highly vulnerable.

Two (2) gender and community outreach educational workshops on the Kuroiler chicken were conducted. The target participants of the workshops were the 200 and 500 rural women, youth the elderly, technical staff and politicians in the Luwero and Gulu districts respectively.

One hundred sixty two thousand five hundred sixty eight (162,568) chicks hatched and distributed to farmers, Six hundred (600) Kids were born from the different NAGRC&DB goats breeding farms of Rubona, Nshara, Njeru, Kasolwe and Ruhenjere.

Pig houses are under going repair at LES in final stagesand Procurement of fencing materials to establish more grazing paddocks at Njeru and LES are in their final stages.

Rehabilitation of the embryo transfer laboratory was completed and the semen analyser obtained under the EAAPP project was successfully installed and is functional.

A high capacity liquid nitrogen plant of 89 litres per hour was procured and installed at NAGRC and production is expected to start this March. This is expected to step up the performance of artificial Insemination and Assisted reproductive technologies country wide.

The Embryo transfer program at Njeru and Ruhengere in collaboration with Trans Ova Genetics an American Based breeding Company was initiated where 150 animals were recruited into the Embryo transfer program and 42 embryos successfully transferred. The technology is being passed on to private farmers and 150 transfers are yet to be done to private farmers in Ssembabule District.

LANDS HOUSING AND URBAN DEVELOPMENT SECTOR.

Financial Performance.

Aggregate Expenditure Performance

The Approved Budget for the Lands Sector for FY 2013/14 is **UShs 29.99bn** excluding taxes. Out of the above budget, **Ushs 11.08bn** is recurrent budget, **UShs. 16.025bn** is GoU, and **UShs 2.686bn** is External financing. From the recurrent budget, **Ushs 3.97bn** is wage while **Ushs 7.31bn** is none wage recurrent.

By December 2013, of the approved budget of Ushs 29.99bn, Ushs 19.43bn (71.2%) of the Sector budget had been released. Ushs 17.45bn (89.8%) of the released funds were spent. Ushs 1.55bn was released for the wage and all was spent translating into 100% absorption. Ushs 4.012bn (86.8%) of the non-wage release was spent, Ushs 11.88bn (89.7%) of the GoU budget released was spent while no funds were released and spent under the External Financing component therefore translating into 0% performance.

At Vote level, Vote 012 Ministry of Lands, Housing and Urban Development had the highest absorption performing at 93.8% of the released funds (Ushs 10.19bn). Vote 156 – Uganda Land commission had absorption of 87.2%. It's important to note that despite the front load of funds, which was authorized to the Ministry for land compensations in quarter two, absence of an approved Commission Board Members greatly affected most Commission work.

Vote Function Expenditure Performance

The Sector demonstrated a very strong absorption rate in terms of Vote Expenditure performance with most of the Vote functions absorbing above 87.2% of what was released by half of the FY 2013/14. Vote Function Housing performed at 95.9% making it the highest absorption (Ushs 1.39bn was spent of the Ushs 1.45bn released)

Land Administration and Management Vote Function performed at 94.5% of the released funds being spent (Ushs 3.47bn of the 3.68bn released was spent). Vote Functions Physical Planning and Urban Development absorbed 92.7% of the released funds (Ushs 1.23bn of Ushs 1.33bn released was spent).

Vote Function Policy, Planning and Support Services performed at 90.5% (Ushs 1.17bn was spent of the Ushs 1.29bn released)

Government Land Administration Vote Function had the lowest absorption performing at 87.2% of the fund released being spent (Ushs 10.19bn of the 11.68bn released). This was due to absence of a fully constituted Commission Board for a larger part of the second quarter.

Output and Line Item Trends

At line item level, item 311101 - Land had the highest expenditure of Ushs 9.49bn followed by item 211101 - General staff salaries. The items with the lowest expenditure included 228003 - Machinery, equipment and furniture with Ushs 0.08bn and item 281504 - Monitoring, supervision and appraisal of capita works with Ushs 0.07bn being spent.

Items with the highest unspent balances were items 231004 - Transport which had Ushs 0.65bn not spent followed by item 221006 Commissions and related charges with Ushs 0.26bn being unspent at the end of December 2013. The items with the least unspent balances included item 221001 - Advertising and Public relations and 213001 - Medical expenses (To employees) with Ushs 0.02bn and Ushs 0.01bn respectively.

Physical performance.

Vote 012 - Ministry of Lands, Housing and Urban Development (MoLHUD)

The following out puts were attained under this vote:

- 450 copies of the National Land Policy (NLP) were printed and disseminated to Members of Parliament, other key stake holders and 11 districts against an annual target of the of 40 districts.
- 3,523 certificates of title were issued against an annual target of 10,800.
- 4 topographic maps were printed against an annual target of 8 topographic maps.
- 20 geodetic control points established against an annual target of 40 geodetic control points.
- 3,500 deed plans approved against an annual target of 2,000 deed plans.
- 6 Ministry Zonal Offices were equipped together with the National Land Information System office as planned.
- Of the annual target of scanning and sorting 800 titles, 550 were actually scanned, sorted and input in the National Land Information System database.
- The draft National Urban Solid Waste Management policy consultations were conducted in all the regions as planned.
- 47 pool houses divested against an annual plan of 20

Vote 156 – Uganda Land Commission (ULC).

The following outputs were attained under this Vote:

- Land Fund Regulations were approved by Cabinet and amendments were made by the First Parliamentary Council
- The Principles of the ULC bill were approved by Cabinet.
- 158 government leases were issued against an annual target of 600 government leases.
- The Commission collected NTR of Ushs 1.8bn against an annual target of Ushs 4bn.
- Of the planned 60 government tittles, only 3 Government titles were issued. This under performance arose from lack of a fully constituted Commission Board.
- Property rates of on Urban Council were paid as planned

• The Commission acquired 3,723 hectares of land for bonafide occupants against an annual target of 4000 hectares of land.

ENERGY AND MINERAL DEVELOPMENT SECTOR

Financial Performance

Aggregate Expenditure Performance

The Approved Budget for the Sector is UShs 1,657.724 billion. This amount includes Shs.1,300.541 billion of Government of Uganda resources and Shs. 357.183 billion Donor resources. Of the Government of Uganda resources Shs. 2.698 billion caters for statutory wages, Shs.4.219 billion for non wage recurrent expenses and Shs. 1,660.616 billion for domestic development.

The half annual releases excluding donor disbursements to the sector, were Shs. 124.029 billion, representing 7.5% release performance against the Approved Budget. The Sector spent UShs. 117.496 billion, representing 7.1% expenditure performance against the Approved Budget. The under expenditure is mainly attributed to the delays in the finalisation of the process of securing financing from the China Exim Bank for the construction of Karuma and Isimba Hydro Power Projects.

Vote Function Expenditure Performance

Under the Energy Planning, Management and Infrastructure Development function, Shs. 102.87billion was approved, against which Shs. 75.78 billion and Shs. 74.69 billion were released and spent respectively representing a utilisation rate of 98.6% of the released funds. The over performance against the vote function is attributed to the front load of resources that was made to cater for arrears on capacity charges for thermal generators.

Under the Large Hydro Power Infrastructure function, UShs 1,091.9 billion was budgeted, however there was no release or expenditure against this vote function as the sector is awaiting the finalization of the process of securing financing from the China Exim Bank for the construction of the Karuma and Isimba Hydro Power Projects and the associated transmission lines.

For the Rural Electrification vote function Ushs. 16.976 bn was budgeted and a release of UShs. 7.604 bn was made by the end of December and UShs. 6.221billion was utilized representing an 81.8% utilization rate. The under expenditure is attributed to fact that Independent Verification agents had to be contracted before connections could start. There were also delays with project construction certificates and invoices which came in towards the very end of the reporting period. Furthermore REA was faced with way leaves challenges which also caused variances in budget execution arising from people in construction sites always wanting to be compensated before construction begins or even ends.

The release for the Petroleum Exploration, Development and Production function were Shs. 25.43 billion and spending outturns were Shs 25.33 billion against the Approved Budget of Shs 54.41 billion, representing a utilisation rate of 99.6%. The high expenditure is attributed to the ongoing compensation and resettlement of project affected persons (PAPs) in the Oil Refinery project area.

For the vote function Petroleum Supply, Infrastructure and Regulation, the total approved budget was of Shs 6.25 billion, against which Shs 2.23 billion was released and Shs. 1.12 billion was spent representing a 50.1% utilisation rate. The under performance in the vote function is attributed to delays in procurement processes.

For the vote function Mineral Exploration, Development and Production the total approved budget was of Shs 8.04 billion, against which UShs 3.00 billion was released by the end of the financial year and Shs. 1.85 billion was spent representing a 61.7% utilisation rate. The under performance in the vote function is attributed to delays in procurement processes.

Physical Performance

Increasing power generation capacity

Hydro Power Projects

EPC contracts for Karuma and Isimba Hydro Power Projects were signed. So far 100% of Project Affected Persons (PAPs) for Karuma HPP have been compensated and resettled, while compensation of Project Affected Persons (PAPs) for Isimba HPP are underway. The Government of Uganda is awaiting finalization of the process of securing financing from the China Exim Bank for construction of Karuma and Isimba HPPs to commence. In the case of Ayago 50% completion of the Feasibility study by Gezhouba Group Company Limited (CGGC), has been achieved.

Renewable Energy Projects

Continued supervision of the Renewable Energy Projects under operation and development i.e Nyagak I, Buseruka, Isahaha, Mpanga, Nyamwamba, Nyagak III, Kikagati; Refurbishment of the Nyabyeya Gasifiers was completed. Procurement is on going to set up 10 (ten) bio-latrine systems. Installation of Solar Energy Packages in 482 Health Centres. 514 Post Primary Schools and 33 water pumping stations were completed. Rural Electrification: Construction of 6 grid extensions were completed & are awaiting commissioning. 13,277 installations achieved. While 9,295 improved household stoves distributed in the communities across the country.

Grid Expansion Programmes – Transmission Infrastructure

Transmission Lines under implementation are: Review of Engineering Designs is ongoing for the Upgrade of Bujagali Switchyard to 220kV on the Bujagali Interconnection Project. Regarding Nkenda-Hoima 220kV transmission line and associated substations, the RAP implementation is at compensation at 77% and preparation of the transmission line and substation prequalification report is ongoing; the Mbarara-Nkenda & Tororo-Lira transmission lines and associated substations project Earthworks and preliminary works at Nkenda and Mbarara North substation sites were completed; As far as the Bujagali-Tororo-Lessos and Mbarara-Mirama transmission lines project procurement of contractors for construction of resettlement houses for Project Affected Persons is ongoing and the RAP Implementation progress is at 68%; 2171 project Affected Persons, 751 have been compensated for Kawanda -Masaka Transmission line; Procurement of EPC Contractor is ongoing; Kampala-Entebbe Expansion Consultant for ESIA/RAP/RAP Implementation services was commissioned and the study is ongoing;

Feasibility Studies are on-going for the following Transmission Lines: Hoima-Kafu Transmission line feasibility study on-going with 80% completed and ESIA & RAP Studies also on-going with 90% completed; Procurement of Consultant for Lira-Gulu-Nebbi feasibility study continued; Opuyo - Moroto Interconnection Project Feasibility study 95% completed; ESIA and RAP Study at 60% completion; for the Electrification of Industrial Parks Project in Namanve feasibility study, ESIA & RAP Studies completed, in Mukono, Iganga and Luzira procurement of the ESIA & RAP Studies & RAP Implementation consultant completed; Mirama - Kikagati - Nshungyenzi Transmission Line procurement of the feasibility study consultant and ESIA/RAP/RAP Implementation Consultation is on-going;

Rural Electrification

For the first half of the FY 2013/14 so far, 700 household connections have been made. Furthermore, Rural Electrification Agency has finalised agreements with Electricity Service providers and procured Household connection materials. Verification of connections through Independent Verifications Agents has also been undertaken and connection subsidies paid to Electricity Service providers.

The following is the progress on scheduled works for the FY 2013/14: Wakiso/Mpigi/Mityana/Busunju. Works at 70% completion; Mbale/Manafwa/Tororo/Butaleja/Kapchorwa/Pallisa. Works at 70% completion; Masindi/Lira. Works at 60% completion; Lwengo /Mbarara/Isingiro/Ibanda/Kiruhura works at 80% completion; Bushenyi /Buhweju/Kasese/Kyenjojo works 90% completion; Rukungiri /Kanungu/Ntungamo/Kabale works are about 75% completion; Kayunga /Jinja /Iganga /Luuka /Kamuli /Buyende /Tororo /Busia /Manafa with 80% completion of projects and final designs /surveys are being carried out; Bundibugyo/Mubende/Sembabule /Kiruhura /Kisoro /Lyantonde /Nakasongola/Ibanda/Rukungiri with 80% completion of projects and final designs /surveys are being carried out; Gulu - Adjumani - Moyo with tee off to Amuru works commissioned; Connection to Moyo works complete awaiting completion of tower works to cross River Nile; Apala -Adwari - Kiiru with tee- off to Morulem Works commissioned; Rackokoko- Awere - Lalogi Works are completed and awaiting commissioning; Grid extensions of Gulu AcholiBur / Paicho -Patiko-Palaro, 90% works complete and completed works handed over to UEDCL; 95% works complete for Opeta-Achokora/ Iceme Otwal, Masindi/Hoima-Waki/Buseruka small hydro including Buliisa; 85% completed works for Nkonge - Kashozi; 90% completed works for Ntenjeru-Bule-Mpenja 22. 95% completed works for Ruhiira Millennium Village; Photo Voltaic Targeted Market Approach (PVTMA) 14,225 systems installed to date.

Status of the Oil and Gas Sector

Phase 2 for the Construction of the Oil and Gas Data Centre, Office accommodation, meeting rooms and Core store continued. Periodic maintenance of office buildings and the surrounding environment was also undertaken

Formulation of new Regulations and guidelines for the upstream activities commenced. While the review and update of the Model PSA continued. Meanwhile the formulation of Monitoring and Evaluation (M & E) Strategy for the National Oil and Gas Policy (NOGP) has been concluded. Three appraisal wells have been drilled one of which was tested, in EA1; One appraisal well drilled in EA2 and production License for the Kingfisher Development Area issued.

In the monitoring of upstream activities the following has been done: Acquisition of 3D seismic data in EA1 and EA1A and coverage was 13.85% recording of the 402.13square km; Acquisition of 2D and 3D seismic

data in Kingfisher Development Area (KFDA) as part of the Development phase commenced. reviewed applications for production licenses over Kigogole-Ngege-Nsoga-Ngara (KNNN) and Kasamene-Wahrindi (KW) in EA2; Field Development Plan (FDP), Petroleum Reservoir Report (PRR) plus the accompanying Application for Production License for Ngiri field in EA1, submitted by TOTAL E & P.

Progress in streamlining petroleum supply and distribution

On the Construction of Oil Refinery the land compensation process was launched on 16th Dec 2013. So far 244 Project Affected Persons have been compensated. The process of acquiring land for resettling the PAPs who preferred resettlement commenced. The process of procuring a lead investor for the refinery commenced with the issuance of Request for Qualifications (RFQ) to interested parties. Evaluation of Statement of Qualification (SOQ) were completed and six firms were shortlisted for refinery development project in Uganda that is: China Petroleum Pipeline Bureau led consortium – China; Marubeni Corporation – Japan; Petrofac led consortium – UAE; RT Global resources – led Consortium – Russia; SK Energy led Consortium – Korea; Vitol SA (Swiss) – led consortium with Samsung Engineering (Korea). The process preparation of the Request for Proposal for refinery lead investor has also been concluded. Pre-FEED of the refinery will be conducted by the refinery lead investor.

The Jinja Storage Tanks (JST) was commissioned and is operational. It has been stocked with petroleum products. In the meantime, TOR for feasibility study for Nakasongola depot are in place and the procurement process of study Consultant for the depot has commenced.

Promoting mineral investment

In the mineral subsector the following was undertaken in the licensing function: Licensing of Mineral rights: 105 Prospecting Licenses (PL), 98 Exploration License (EL), 17 Location Licenses (LL), 2 Retention licenses (RL), 4 Mining Leases and 19 Mineral Dealers' License (MDL) licenses were granted 46 Prospecting Licenses (PL), 46 Exploration License (EL), 2 Location Licenses (LL), 2 Retention Licenses (RL), 7 Location Licenses, 3 Mining Leases and 12 Mineral Dealers' License (MDL) were renewed and 103 Els and 3 LLs expired.

During period under review, mineral imports mainly gold were recorded worth of UGX 4.520 billion while exports of beryl, cobalt, columbite - tantalite gold, quartz, rubbies, tin and tungsten ore worth UGX 15.994 billion were recorded over the period.

Monitoring of earthquakes and other geotectonic activities continued from the three (3) stations at Kilembe, Hoima, and Kyahi near Mbarara. Kilembe seismic station was upgraded with new earthquake digital monitoring instrument comprising of broadband seismometer and Reftek data logger, replacing the old analogue paper data recording system. The station is also now powered by solar power system.

Development of Geothermal Energy Resources

The subsector initiated process of procuring Six (6) Magnetotellurics (MT) units, one (1) gravity meter, geological software, Niton X-Ray Fluorescence (XRF) Analyzer. The department undertook the following

activities: ground geophysical surveys (Gravity & Magnetics), geological mapping in Panyimur, and Ntoroko and Bundibugyo respectively; stock taking of existing information on Uganda's geothermal potential; processing, analyzing and interpretation of airborne magnetic data of other geothermal sites; disseminated seismic data to data users in infrastructure planning construction of Karuma Hydro Power dam and other small hydro power; reviewed activities of exploration and mining companies in Karamoja and compiled geological data acquired by the companies for verification during geological mapping and geochemical surveys; sixteen appraisals of eight (8) geothermal exploration licensees; field inspection to Katwe, Buranga, Panyimur and Kibiro; geological mapping and geochemical surveys of Karamoja also commenced in Sheet 25/3, Abim District.

WORKS AND TRANSPORT SECTOR

Financial Performance

Aggregate Expenditure Performance

By the end of the first half of FY 2013/14, 51.6% (UGX 1,296.151 Bn) of the budget was released and 50.4% (UGX 1,264.765 Bn) of the budget was spent (excluding arrears and taxes).

Under Ministry of Works and Transport, by the end of the first half of FY 2013/14 UGX 48.91 bn (31.9%) of the budget was released out of which UGX 31.31 bn representing 64% release spent.

Additionally, by the end of the first half of FY 2013/14 Uganda Road Fund had spent UGX 186.9 bn (53%) of the released budget of UGX 187.85 bn which is 53.2% budget release. This therefore represents 99.5% budget released against spent.

By the end half year UNRA had received 747.6bn (58.4%) of which 734.88bn was spent (57.4% of the budget) and this represents 98.3% of the release spent.

Vote Function Expenditure Performance

National Roads Maintenance and Construction under Uganda National Roads Authority (UNRA) had the highest absolute unspent balance of UGX12.72Bn followed by District, Urban and Community Access Roads UGX: 4.13bn under MoWT and Construction Standards and Quality Assurance with UGX:3.95bn , under Ministry of Works and Transport. and Transport Services and infrastructure under Ministry of Works UGX: 3.16bn. National and District Road Maintenance under Uganda Road Fund UGX0.95bn Urban Road Network Development under KCCA UGX 0.11 Bn However, National Roads Maintenance and Construction under Uganda National Roads Authority had the highest expenditure of UGX 734.88bn followed by National and District Road Maintenance under Uganda Road Fund UGX 186.9bn and Urban Road Network Development under KCCA UGX 35.27bn

Trends in Service Delivery and Output classification

The sector demonstrated strong absorption both service delivery outputs at 97.3%% and 95.9%% for non service delivery outputs. The analysis of expenditure trends by output class shows that the sector had strong absorption on investment based outputs (97.6%) and grants and subsidies (99.9%) and consumption based expenditure (77.7%).

Output and Line Item Trends

At the Item level, Roads and Bridges (UGX 13.2 Bn) under the MoWT and the Consultancy Services – Short Term (UGX 3.3 Bn) demonstrated the highest unspent balances, followed by Engineering Designs Studies & Plans for Capital (UGX 1.41 Bn).

Physical Performance

Construction of National Roads

The overall performance in the first half of the financial year 2013/14 was impressive with 130 km-equiv. of gravel roads upgraded to tarmac out of the annual target of 200km. This shows that the performance exceeded the half year target of 100km.

Similarly, there was strong performance in the rehabilitation/ reconstruction of roads.131km-equivalent. of old paved roads rehabilitated out of the annual target of 180km

Maintenance of Paved and unpaved National Roads

Low perfomance is observed under road maintenance; where 1,170km of paved National roads were routinely maintained out of planned 19,500km. While there was high perfomance on national unpaved roads maintenance where 2,521km of national unpaved roads were maintained out of planned target of 5,000km. The half year target was more than achieved.

MINISTRY OF INFORMATION AND COMMUNICATIONS TECHNOLOGY SECTOR

Financial Performance

Aggregate expenditure.

By the end of Quarter two out of UGX:27.601bn budget for the sector, UGX:6.43bn was released representing 23.3% of the budget released and UGX: 6.025 bn spent representing 21.8% of the annual budget spent

Under Ministry of Information and Communications Technology, by the end of the first half of FY 2013/14 UGX 1.884 bn (38.0%) of the budget released had been spent implying 100% release spent.

Under NITA-U UGX 4.545 was released (20.1%) of the approved budget was released out of which UGX 4.141 bn was spent representing 91.1% of release spent by end December.

Vote function expenditure.

VF: 0553 - Strengthening and aligning NITA-U to deliver its mandate had the highest absolute unspent balance UGX 0.21 Bn followed by VF: 0551 - Development of Secure Natitonal Information Technology (IT) Infrastructure UGX 0.15 Bn. However, VF: 0553 - Strengthening and aligning NITA-U to deliver its mandate had the highest expenditure UGX 3.49 bn followed by VF:0549: Policy, Planning and Support Services UGX 1.60 bn.

Trends in Service Delivery and Output classification

The sector demonstrated strong absorption both service delivery outputs 93.8% and 93.6% for non service delivery outputs. The analysis of expenditure trends by output class shows that the sector had strong absorption on consumption expenditure at 93.7% and no investment based expenditure.

Output and Line Item Trends

At the Item level, general staff salaries (0.17bn) and consultancy services short term (0.10bn) demonstrated the highest unspent balances, followed by Rent-Produced Assets to private entities (UGX 0.03 Bn) under NITA-U.

Physical Performance

- Four regional dissemination workshops on e-waste management policy were conducted in Masindi & Arua, Technical support was provided to Technical guidance provided to 2 MDAs i.e. (Public Service Commission, Ministry of Trade, Industry and Cooperatives) and Mukono and Soroti Districts
- Second draft of the National Broadcasting Policy developed (Stage 3) and draft Principles of the Analogue to Digital Migration policy prepared and submitted to Cabinet.
- Contract for Phase III has been approved by Solicitor General and the planned output can be achieved by the end of the FY (complete Implementation of Phase III of the NBI)
- BPO Centre officially Launched on 19th September 2013, 225 staff employed by the BPO incubation centre. (This is 45% growth in staff from last year), the 3rd Floor of statistics house was handed over to 2 new operators Dial-a –Service and Cameo TECH Edge and EDU Egypt trained four (4) NITA-U staff to manage the upcoming trainings. The training was conducted on the 25th November.
- Two sub sector monitoring visits conducted covering the following districts:Northern;Masindi, Gulu, Kitugum, Padar, Kotido, Lira, Apac, Kaabong, Oyam, Lamwo) and Eastern (Kamuli, Buyende,Luuka, Namayingo, Bulambuli, Kibuku, Pallisa, Kumi, Serere, Kaberamaido) against the planned 4 subsector monitoring for the year. The half year target was met.
- 8 MDAs were sensitized in Cyber Laws (Electricity Regulatory Authority, MoFPED, Ministry of Energy and Mineral Development and Bank of Uganda, Makerere University College Of Computing and Informatics Technology X 2, Ambrosoli International School, Uganda People's Defence Forces (UPDF)
- On the procurement of the vehicle for the Hon. Minister of Information and Communications Technology, the Procurement process is on-going expected to be completed in third quarter.

TOURISM TRADE AND INDUSTRY SECTOR

Financial Performance

Aggregate Expenditure Performance

The Approved Budget for the Sector for FY 2013/14 was **UShs. 64.206** including taxes. Out of the above budget, **UShs. 51.757bn** was GoU funds, **UShs. 2.949bn** was Donor (External financing), and **UShs. 9.5bn** taxes. The composition of the budget by expenditure category is as follows: Wage constituted **UShs.**

12.879bn, non-wage recurrent is **UShs. 17.557bn**, GoU Development is **UShs.21.320bn** and Donor Development **UShs. 2.949**.

By Mid FY 2013/14, 45.0% (UShs 28.910bn) of the Sector budget had been released out of the total budget of UShs 64.206bn excluding taxes and arrears of which 88.0% (UShs. 25.454bn) of what had been released was spent. The wage releases performed at 99.8% (UShs. 5.922bn), non-wage releases at 95.9% (UShs. 9.004bn), GoU Development releases at UShs. 76.9% (UGX. 10.227bn) and Donor development at 0%.

At Vote level, Vote 117(Uganda Tourism Board had the highest absorption of 130.8%. This was due to the fact that funds were front loaded to enable the Vote attend the World Travel Market in London and also for the institutional strengthening of the Board, followed by Vote 110 (Uganda Industrial Research Institute) with 97.9%, Vote 015 (Ministry of Trade, Industry and Cooperatives) with 87.9%, Vote 022 (Ministry of Tourism, Wildlife and Antiquities) with 81.7% and lastly Vote 154 (Uganda National Bureau of Standards) with 79.6%. The fairly low absorption of funds at Uganda National Bureau of Standards is attributed to the delayed procurement given the fact that construction works are on-going for completion of phase 1B of the new office block.

Vote Function Expenditure Performance

Generally, The Sector demonstrated a very strong absorption rate in terms of Vote Expenditure performance with most of the Vote functions absorbing more than 90% of what had been released by half of the FY 2013/14. Notably, Ministry of Tourism, Wildlife and Antiquities demonstrated the lowest absorption under Vote Function 0649 Policy, Planning and Support services of 65.3% which was due to the fact that procurement is still on-going for the new designs and Bills of Quantities for the Ministry headquarters.

Vote Functions with the highest expenditure included VF 0653 Tourism Services with over 100% (Uganda Tourism Board) which was attributed to the fact that funds were front loaded to enable the Vote attend the World Travel Market in London and also for the institutional strengthening of the Board, followed by VF 0603, Tourism, Wildlife conservation and Museums (Ministry of Tourism, Wildlife and Antiquities) at 98.5%, VF 0651 Industrial Research (Uganda Industrial Research Institute) with 97.9%.

Trends in Service Delivery and Output classification

The sector demonstrated a strong absorption of Service Delivery at 100% and Non-Service Delivery outputs at 85.2%. The analysis of expenditure trends by output class shows that the sector had strong absorption on Grants and Subsidies (outputs funded) at 96.3% followed by Consumption Expenditure (Outputs Provided) at 94.4% and Investment (Capital Purchases) at 76.6%.

Output and Line Item Trends

At line item level, item 211101 General staff salaries had the highest expenditure of UShs. 0.81bn representing 100% releases as spent, this was followed by item 224002 General Supply of Goods and Services spending 99.4% of UShs. 0.80bn that had been released, item 211102 Contract Staff Salaries having spent 98.6% of Ushs. 5.41bn that had been released. Other items that had high expenditures included among others; item 231007 other fixed assets (Depreciation) at 98.6%, item 212101 Social Security Contributions at 98.4%, Item 264102, Contributions to Autonomous institutions (Wage Subvention) at 98.1%.

Items with the highest unspent balances included; item 231004 Transport Equipment with UShs. 0.67bn, item 321440 Other Grants UShs. 0.05bn and item 321422 Conditional transfers to Contracts Committee UShs.

0.04bn. Note that no funds were spent as at half year for FY 2013/14 for items 231004 Transport Equipment and item 321440 Other Grants. Only 5.9% had been spent under item 321422 Conditional transfers to Contracts Committee.

Physical Performance

The sub-sector of Trade, Industry and Co-operatives had the following half year physical performance for FY 2013/14.

Vote 015 - Ministry of Trade, Industry and Cooperatives (MTIC).

Under this Vote, the following physical outputs were attained:

- Procured, delivered and installed a Honey Extractor and 20 Landstrouth Beehives for Alemifal group in Adjumani district.
- Procured and installed a maize mill and Hauler for Tukolewamu cooperative society in Mpigi Town Council, Mpigi District.
- A shea nut crusher was procured and installed in Kitgum district.
- A poultry feeds mixer was procured and installed in Mbale District.

Vote 154 – Uganda National Bureau of standards (UNBS).

The following outputs were attained as at the end of the 2nd Quarter:

- The Vote started on construction of phase 1b of the UNBS home in Bweyogerere and so far 50% is already complete. It is estimated that phase 1b will be completed by the end of this Financial Year 2013/14.
- 168,573 instruments for weights and measures were verified by the Legal Metrology department of UNBS and countrywide verification tours and inspections were done for equipments' used in Trade.
- 14 standards were harmonized and 110 standards were developed under the East African Community by the UNBS Standards Department in Kampala.
- 7 proficiency testing samples were tested.
- Calibration was done for 207 equipments.

Vote 110 – Uganda Industrial Research Institute (UIRI).

UIRI attained the following outputs as at the end of 2nd Quarter:

- Refurbishment of UIRI of UIRI staff quarter was completed.
- One Incubator, 2 autoclave, 3 weighing scale, 4 heaters, 5 autoclave indicator tapes, 6 drip lines Irrigation system equipment and 7 agri-weaves (A technology for weed control) were procured and installed at the UIRI offices and technical staff were trained on how to use the equipment.
- 8100Kg distillation unit for essential oil project was procured and delivered at the UIRI. Technical staff were also trained on how to use this equipment.
- The KUKUSTAR Newcastle vaccine Market Survey in Western Kenya was completed. Activation of Sales outlets in KUMI district was also completed.
- Kabala Potato Processing Facility Value addition of Irish potato processing into Emodi African Chips is ongoing.

- Domestication of white button mushrooms from the wild is ongoing. Optimization of substrate formulations for domestication of white button mushroom a few substrate formulations have been formed ready for trials.
- Under the Essential Oils Project, distillation capacity at the trial site (M/s Adeke's Farm) in Luwero has been established.
- Regarding product Development, pasteurization of liquid eggs for Shalom Organic farm Ltd was developed. Two batches have been pasteurized and the project is on going.

The sub-sector of Tourism, Wildlife and Antiquities had the following half year physical performance for FY 2013/14.

Vote 022: Ministry of Tourism, Wildlife and Antiquities

- 6.8 km of trenches dug in Purong sub-county along Murchison falls conservation area.
- 96 artifacts collected.
 1000 promotional maps procured.
- One physical development plan for Kibiro hot springs has been developed.
- Draft physical and Management plans for 2 stop overs have been developed.
- 50 hotels have been graded and classified in Kampala.
- Technical and financial support was given to Buganda tourism expo and Tooro tourism expo.
- One animal exhibit for the elephants has been constructed at the Uganda Wildlife Education Centre Trust.
- A report on skills and practices on traditional architecture has been put in place. (Documentation of palaces and tombs has been done).

Vote 117: Uganda Tourism Board (UTB)

- UTB coordinated Uganda's participation at the World Travel Market (WTM) Fair in London in November 2013.
- UTB continued to distribute promotional materials world wide, DVDs, maps bags were distributed at the Ugandan Stand at the World Travel Market fair.
- UTB organized the World Tourism Day celebrations held on 27 September 2013 in Fort Portal under the theme: and Water: Protecting our Common Future.
- UTB coordinated Uganda's participation at the World Travel Market (WTM) Fair in London in November 2013.

EDUCATION SECTOR

Financial Performance

Aggregate Expenditure Performance

The overall aproved budget for Eduaction and Sports Sector inclusive of total GOU and Donor amounts to UShs 1.762 trillion of which UShs. 663.769 billion were released by the end of December 2013, contributing to 37.7% of the budget reeased. Funds of Ushs. 637.977 bn were spent contributing to 36.2% of the budget spent and 96.1% absorption.

Vote Function Expenditure Performance

At VF level, the Education and Sports Sector's approved budget inclusive of wages, non-wage recurrent and donor funds was UGX 882.78 bn of which UGX 333.1 bn was released by the end of the first half of the FY 2013/14 which represents 37.72% of the budget. UGX 297.15 bn was expended which represented 33.66% of the budget and 89.23% absoption. From Table 1.1 below, Gulu University, Ugnada Management Institute, Makerere Unviversity and Busitema University had maximun absorption at 100% followed by Mbarara University which spent UGX 10.1 bn out of UGX 10.72 bn received and performed at 94.2% abosoption. Ministry of Education and Sports on the other hand spent UGX 105.35. bn out of UGX 129.64 bn released representing 81.3% absoption.

Table 1.1. Vote Function preformance for Education Votes

Vote	Institution	Budget	Released	Spent	Budget	Budget	Releases
		(bn)	(bn)	(bn)	Released	Spent	Spent
					%	%	%
013	MOES	476.57	129.64	105.35	27.2	22.1	81.3
111	Busitema University	17.17	7.19	7.19	41.9	41.9	100
132	ESC	5.73	2.7	2.4	47.1	42.1	89.3
136	Makerere University	204.1	97.71	97.67	47.9	47.9	100
137	Mbarara University	21.817	10.72	10.10	49.1	46.3	94.2
138	MUBS	51.66	27.48	22.92	53.2	44.4	83.4
139	Kyambogo University	67.14	37.98	31.92	56.6	47.5	84.0
140	UMI	18.06	8.96	8.96	49.6	49.6	100
149	Gulu University	20.53	10.64	10.64	51.8	51.8	100
	Total	882.78	333.1	297.15	37.72	33.66	89.23

Vote Function Expenditure Performance for Ministry of Education and Sports

From table 1.2 below, the Vote Function of secondary education had the least release of UGX 44.39 bn of the approved budget of UGX 235.96 bn representing 18.8% budget release. This performance is on account of low External Finanancia overall whose release was UGX 27.737 bn of the approved budget of UGx 288.194 bn representing 9.6% budget release. However, Skills Development Vote Fuction demostrated the highest absoption at 98.9 % of the released funds while Pre-primary and Primary performed at 92.9 abosoption as shown below:

Table 1.2. Vote Function preformance Education Votes

Vote Function	Budget (bn)	Releases (bn)	Spent (bn)	Budget Released %	Budget Spent %	Releases Spent %
Pre-Primary and Primary Education	45.59	11.90	11.05	26.1	24.2	92.9

Total	476.57	129.64	105.35	27.2	22.1	81.3
Policy, Planning and Support Services	19.06	10.73	7.37	56.3	38.7	68.7
Physical Education and Sports	4.98	3.02	2.17	60.6	43.6	71.9
Quality and Standards	42.82	14.47	12.25	33.8	28.6	84.7
Skills Development	69.46	25.34	25.06	36.5	36.1	98.9
Higher education	56.54	18.56	15.96	32.8	28.2	86.0
Special Needs Education, Guidance and Counselling	2.16	1.23	0.92	56.9	42.6	74.8
Secondary Education	235.96	44.39	30.57	18.8	13.0	68.9

Trends in Service Delivery and other Outputs

In this section, the approved budget for outputs provided amounts to UGX 58.56 bn and UGX. 27.75 bn was released out of which UGX 23.59 bn was expended and this demostrated 85% absorption. In addition, the Half Year budget performance for outputs funded FY 2013/14 amounts to UGX 90.21 bn and UGX 54.04 bn released out of which UGX. 49.09 bn was expended which shows 90.8% absorption.

Output and line item trends

The Half Year budget performances for capital purchases shows that UGX 20.05 bn was released out of the planned budget of UGX 43.64 bn of which UGX 17.11 bn was expended and this demonstrates 85.3.% absorption.

Physical Performance

Primary Education

Under this sub-sector, 28,800 curricula materials out of the planned 615,381 were procured and 708 out of the planned 296 monitoring visits were conducted. However, Ministry of Education did not provide the complete outputs in as far as construction and rehabilitation due to the onogoing construction works at varous sites.

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

Construction/Rehabilitation	2012/13 Planned	Actual	by
		Dec.2012	
No. of rehabilitated primary schools	7	0	
No. of classrooms constructed	20	0	
No. of text books procured and distributed	734,759	0	
No. of Curriculum materials procured	615,381	28,800	
No. of Monitoring Visits done	696	708	

Secondary Education

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

Table. 2.2: Performance indicators for Secondary Education

Key Performance Indicators	2013/14 Planned	By Dec.2013
No. of New secondary schools constructed	4	1
No. of new secondary classrooms constructed	20	0
No. of Secondary School classroom targeted for completion	34	0
No. of secondary school classrooms targeted for rehabilitation	26	0
No. of Laboratories constructed	16	4
No. of schools/institutions inspected (Secondary)	1,900	575

The above outputs have not been adequately reported on due to the fact that a number of construction works were on-going in various sites among which as indicated below:

- a) Construction works on going at five sites (Kamurasi, Kryoora, Santa Maria Nkonkonjeru, Bwera, Butiti and others commissioned in November, 2013.
- b) Construction bidding application document submitted for PTCs.
- c) Paid corticated No. 25 for construction of seed secondary schools at Gogonya sub-county, Civil works at six seed schools to be completed by March 2014.
- d) Civil works at 42 sites in process and the 1st batch of 30 secondary schools to be completed by Feb. 2014.

Business Technical and Voccational Education and Training (BTVET)

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

Table. 2.3: Performance indicators for BTVET Education

Key Performance Indicators	2013/14 Planned	Actual Q2
Construction and rehabilitation of learning facilities (BTVET)-Libraries and Workshops	46	12

Construction and rehabilitation of accommodation facilities (BTVET)	8	5
Classroom construction and rehabilitation (BTVET)	12	0
No. of schools/institutions inspected (Training Colleges)	30	10
No. of schools/institutions inspected (BVET)	500	0

Ministry of Education should however expedite inspection of BTVET institutions in order to effectively monitor the on-going construction works.

Monitoring and Supervision/inspection of Instituions

Ministry of Education and Sports inspected 575 secondary schools overall out of the planned 1,900 schools. None of the 500 planned BTVET institutions were inspected and 10 of the 30 Training Colleges were also inspected. It should be emphasised that Ministry of Education and Sports puts more efforts in this area in order to improve and ensure effective service delivery.

Recruitment

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

Table 2.4. Recruitment performance

Type of Personnel Recruited by December, 2012	Target	for	FY	Q2 Achievement
	2013/14			
Appointment of teaching and non-Teaching Personnel	2,000			4
Confirmation and regularisation of teaching and non-	4000			242
Teaching Personnel				
Validation of teaching and Non-Teaching personnel	4,000			4,826
Posthumous Appointments				1
Total Recruitment in FY 2013/14				5,073

Teacher Training

Under this section, Secondary education Vote Function had an improved performance in teacher training with 2,899 out of the planned 3,800 teachers trained in Science and Mathematics. Furthermore, 1,500 Head Teachers were also trained and 45 of the planned 80 Tutors/ Facilitators trained in BTVET sub-sector as shown in the Table below:

Table 2.5 Training Levels

Type of training	2013/14 Planned	Performance at Dec
		2013
No. of Head Teachers trained	300	1,518
No. of Secondary school teachers trained (Science and	3,800	2,899
Mathematics)		

Type of training	2013/14 Planned	Performance at Dec 2013
No of Tutors/Facilitators Trained (BTVET)	80	45

HEALTH SECTOR

Financial Performance

Aggregate Expenditure Performance

By the end of December, 38.2% (UGX 442.897Bn) of the budget was released and 35.1% (UGX 406.819) of the budget was spent. This translates into an unspent balance of UGX 36.078Bn.

Vote Function Expenditure Performance

In absolute terms, the three vote functions with the highest unspent balances within the sector were Clinical and Public Health (UGX5.400Bn), followed by Regional Referral Hospital Services -Naguru Regional Referral Hospital (UGX 3.930Bn) and Health systems development (UGX 1.99Bn). The budget absorption rates for the three Vote Functions by end of December were: 24.8%, 14.0% and 3.7% respectively. On a contrary, highest absorption rates were registered under the vote functions for Pharmaceutical and Medical Supplies (Ushs 130.57Bn), National Referral Hospital Services-Mulago Hospital (Ushs 17.66Bn) and Clinical and public health (Ushs 5.39Bn) at 100.0%, 96.1% and 50.0% respectively.

Trends in Service Delivery and Output classification

Absorption by output classification was relatively good averaging 40.17%, with the exception of Investment which was at 49.8% Grants and Subsidies and Consumption expenditure were at 36.4% and 34.3% respectively. Performance at service delivery level was at 55.0% while that for non-service delivery areas was at 42.2%.

Output and Line Item Trends

At item level, Medical and Agricultural supplies, General Staff Salaries and Non-Residential building had the highest expenditure of UGX 131.66Bn (59.0%), UGX 31.78Bn (42.1%) and UGX 5.19Bn (42.6%) respectively while Non Residential Buildings, Residential Buildings and General Supply of Goods and Services had the highest unspent balances of UGX 4.33Bn, UGX 2.79Bn and UGX 1.82Bn respectively.

Physical Performance

Health facility construction

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

a) Ministry of Health

By the end of December, 2013, the defects liability period inspection had been carried out and monitoring of completed construction of staff houses at Itojo Hospital and Kapchorwa Hospital was undertaken. Construction of a Maternity / General Ward Standard Block at Buyiga HC III and construction works including staff houses and ceiling works, fixing of internal doors, wall plastering and external wall finishing in facing bricks, external works, pit latrines, placenta and medical waste pits were completed. Also in the period under review, Government signed a grant agreement on 28th November, 2013 for rehabilitation of Kabale and Hoima Regional Referral Hospitals, and supply and installation of medical equipment at Kabale, Hoima and Fort Portal Hospital for the Project for Rehabilitation of Hospitals in the Western Region financed by JICA. In addition Maintenance of solar energy systems in HCs were carried out in ERT Project beneficiary Districts i.e. Arua, Maracha, Koboko, Yumbe, Nebbi, Pallisa, Budaka, Kibuku, Kumi, Bukedea, Kotido, Abim, Kaabong, Karenga, Kabale, Kibaale, Mityana, Mubende, Rukungiri, Kanungu, Luwero, Nakaseke, Kitgum, Lamwo, Nwoya & Pader District. Completion of construction and equipping of Kisozi HC III was done and handed over. Ministry of Health also mobilized contractors, demolished buildings and embarked on excavation at some of the sites for the Health Facilities to be renovated under the World Bank funded project for Health Systems Strengthening of which 9 Hospitals are to be renovated under Phase I while other Hospitals (13) and 27 HCIVs are to be renovated under Phase II. Under the African Development Bank (ADB) funded project for Support to Mulago Rehabilitation, contracts were signed on 4th December, 2013 for Kawempe Hospital (\$11.3M) and Kiruddu Hospital (\$10.3M) and Civil Works for the hospitals started on 1st January, 2014 and are scheduled to be completed by 31st December, 2015. On a contrary, construction of the specialized neonatal unit at Mulago Hospital has not yet started.

b) National and Regional Referral Hospitals

At the National Referral Level, Mulago the construction for the 100 units staff house was still ongoing by the end of December, 2013 while at Butabika Hospital the 2 three-storeyed houses under construction (12 units) were at 20% level of completion. Also during the period Uganda Cancer Institute completed the construction of 6-level storeyed cancer ward at Mulago.

There was hardly any progress in the Regional Referral Hospitals in most of the construction/renovations works of ward, staff housing and theatre construction failing to meet targets since most hospitals were still at procurement stage. However, there are exceptions for the completion of staff house construction at Mbarara and Moroto Regional Referral Hospitals since the works were started in the previous Financial Years. The details of the performance are summarized in the table below:

Key Indicators		Annual	Perform	nance	Details	
			Target	by en	d of	
			(FY2013/14)	Dec, 20	13	
No.	Staff	houses	60	14		By end of December, 2013, some Hospitals
constru	cted/ rehabilit	tated				were still in the procurement process while
						others had their construction works
						completed, specifically;
						Arua- Construction was still on going for
						the 6 staff houses, Fort portal-
						Procurement process was still on going for

			construction of 2 double roomed staff
			houses, Gulu- 6-units Staff house works
			were at final finishes and ready for hand-
			over, Soroti - 2nd floor completed for the 24
			units-staff house, Jinja- renovation of
			interns residence was at evaluation of
			bidders, Moroto - Contract for the 1st phase
			of 30 units (10 units) was signed and site
			handed over to contractor and Works on the
			variations on the 6 units still in progress,
			Hoima - 3-storeyed 30-units staff
			accommodation blocks completed but
			payment still outstanding and Mbarara- A
			flat of 8 units staff houses was completed.
No.	2		Masaka- Completed Payment for
reconstructed/rehabilitated			renovation of Private ward for private
general wards			services and Jinja -procurement process for
			renovation of children's ward was at
			evaluation of bidders.
No. Of theatres constructed	0	0	
No. of maternity wards	3	0	Masaka- Completed procurement process
constructed			for the feasibility study, designs and plans
			for Maternity and pediatric complex and
			Jinja- Procurement process for renovation
			of maternity ward was at evaluation of
			bidders by the end of December, 2013.

C) Local Governments

At the decentralised level, the critical activities included theatres, maternity wards, OPDs, Staff houses, and health centres, and inpatient and outpatient health services. No completion of any construction or rehabilitation was indicated by the end of December. However, inpatient and outpatient health services were provided at Government and NGO HCII, HCIII, HCIV units and General Hospitals and VHT services provided countrywide.

Provision of Health Supplies

Under the World Bank Project for Health Systems Strengthening, Ministry of Health opened Letters of Credit and made advance payment for contracts to supply contraceptives and gloves worth US\$ 8 million through the National Medical Stores and the goods are already in transit and expected by April 2014. In addition, a contract for supply of 276,000 delivery (mama) kits through National Medical Stores has been finalized under the same project.

Under the GAVI project, 1,328,800 doses of BCG(US\$182,046), 11,331,000 doses of PV (US\$1,642,995), 4,345,000 doses of Penta (US\$8,453,250),650,000 doses of Measles(US\$163,800) were procured and cold chain maintenance activities were supported in all districts through disbursement of UGX 34,98M in each

districts. The Global Fund (Malaria, Tuberculosis and HIV/AIDS) supported distribution of 11.5 million Long Lasting Insecticide Treated Nets (LLINs) in 67 districts which are part of 20.5 Million LLINS (15.5 million LLINs procured under the Global Fund Malaria Round 7 Phase 2 Grant, 5 million LLINs procured by DFID and 0.5 million LLINs procured by World Vision).

The table below demonstrates procurement under National Medical Stores (NMS) which is the only authorized Government Agency to procure Essential Medicines and Health Supplies for all Government facilities while the supplies under Ministry of Health include only those procured under the GAVI and Global Fund Projects:

Institution	FY2013/14	Performance by	% of annual
	annual target	End of Dec, 2013)	target
	(UGX Bn)	(UGX Bn)	achieved
Ministry of Health (Pharmaceutical and	169.85	46.72	27.51%
other Supplies)			
NMS (Health Supplies to LG Units, General			
& Regional Hospitals)	79.11	49.48	62.55%
NMS (Health Supplies to National Referral			
Hospitals and Specialized Health Facilities)	40.23	24.92	61.94%
NMS (Medicines and Health Supplies for			
Malaria, HIV and TB for all Health			
Facilities)	100	56.18	56.18%

Prevention and control of communicable and non communicable diseases

By the end of December, 2013, the STD/AIDS Control Program (ACP) disseminated results in the 6 districts of the Programmatic Baseline Study for Combination HIV Prevention & Planning and Monitoring guide; conducted couple counseling and testing (CHCT) campaign in the central and western regions; completed the Condom Programming Strategy which is awaiting dissemination at National and regional levels; finalized and printed report for HIV Sero Behavioral Survey among fishing communities in Kalangala; conducted a National launch of Partnership for HIV Free Survival initiative in Namutumba and; 2 regional Elimination of Mother to Child Transmission (EMTCT) campaigns led by the First Lady in Tororo and Karamoja.

The National Malaria Control Program (NMCP) distributed the 11.5 m long Lasting Insecticide Treated Nets (LLINs) to 67 districts and the Balance about 10 million LLINs will be distributed by end of March 2014to achieve universal coverage. The Program also started the process of data analysis of the study on comparing the efficacy of Permanent 2.0 net and Permanent 3.0 net with support from World Vision. 1 susceptibility study on 4 classes of insecticides was done and it recommended use of Organophosphates for IRS and NMCP conducted 1 spray round of IRS in 10 malaria high burden districts and 2 vector bionomics studies in IRS districts with Support from USAID through Abt Associates. Community mapping of mosquito breeding sites in Larviciding study sub counties of Nakasongola district was carried out and 2 baseline entomological surveys for larviciding conducted. In addition, baseline Sociological assessment on Knowledge, perception, and acceptability of larvicides in 6 SCs in Nakasongola was conducted and ivermectin treatment in 19 districts (Buhweju, Rubirizi, Ibanda, Kamwenge, Kabale, Kanungu, Kisoro, Nebbi, Zombo, Arua, Hoima, Buliisa, Masindi, Kibaale, Gulu, Amuru, Pader, Kitgum, Lamwo was done with support from Carter Center.

Under the National TB Laboratory Program (NTLP), 9 hospitals were assessed with Multi Drug Resistant (MDR) TB assessment of which 3 started DR TB management by end of September, 2013 bringing the total to 9 sites, finalized the revision of the TB and leprosy recording and reporting tools, revised the TB/HIV guidelines and an advanced draft of TB/HIV training curriculum was developed and is ready for pretest training and most TB tools had been integrated in DHIS2 and discussions continue for the remaining few tools. In addition, NTRL officially launched as a TB supra National lab for the Africa region.

The Uganda National Expanded Program on Immunization (UNEPI) conducted cold chain maintenance in 37 districts and 2 rounds of Polio SNIDS in 37 Districts, mentored Health workers on PCV in 69 Districts and a total of 779,681 infants were immunized with support from GAVI which resulted into a performance of 103% DPT3 coverage for the six months. UGX 1.770Bn was disbursed to districts under GAVI Project for monitoring & support supervision and UGX 29M spent for conducting Child/family Health day's activity in October 2013 in 40 selected districts. Also during the period ending December, 2013, two suspected cases of Guinea Worm cases were investigated by the Guinea Worm Eradication Program and 1 Guinea worm sample sent to CDC Atlanta for confirmation Tests .Seven Onchocerciasis endemic districts of (Kitgum, Lamwo, Pader, Nwoya, Amuru, Oyam, Gulu,) were supervised. In addition, all the 7 nodding disease treatment centers received AED and a total of 280 community outreach clinics were conducted in 7 districts affected by the nodding disease syndrome during the same period. The ministry also carried out community outreach by health workers and VHTs in all nodding disease affected villages, provided food to hospitalized severely malnourished patients in Kitgum General Hospital and Atanga HCIII in Pader and as a result the number of nodding disease cases admitted has remarkably reduced. Advocacy and community sensitization through engaging community leaders- Elders, District chairpersons and RDCs in all affected areas is ongoing and currently 4 studies on Nodding Syndrome are ongoing; Clinical study, Nutrition study, Socioeconomic impact study and autopsy study with continuation of specimen collection.

Under Reproductive Health, 16 districts were monitored for implementation of the roadmap and they include Yumbe, Mubende, Moroto, Katakwi, Kanungu, Oyam, Kotido, Kaabong, Kabale, Kyenjojo, Gulu, Masaka, Jinja, Busia, Kumi, and Nakasongola. Safe Motherhood day was commemorated in Apac districts and health workers were trained on Maternal and Perinatal Deaths Review (MPDR) in districts of: Jinja, Masaka, Kayunga, Buikwe, Kalungu, Bukomansimbi, Lwengo, Lyantonde, Rakai, Sembabule, Iganga, Luuka, Mayuge, Kamuli, Kaliro, Namayingo, Namutumba and Bugiri. Emergency obstetric and newborn care (EMoNC) supervision and Mentoring was carried out in the districts of: Amudat, Nakapiripirit, Arua, Gulu, Kitgum, Bundibugyo and Abim and independent maternal death audits were conducted in International Hospital Kampala, Mubende RRH, Kabale RRH, Kabwohe HC IV, Mbale RRH, Lira RRH and Soroti RRH. In addition, 1,500 copies of Maternal Perinatal Death Review tools were printed. In regard to Child Health, integrated supervision for child health days including iCCM implementing districts was conducted, 7 districts (3 in central region and 4 in mid-western regions) were supported. Ministry of Health formed a consolidated review team for Pneumonia and diarrhoea implementation framework. Also Newborn health quality indicators were integrated into HMIS. Newborn resuscitation equipment requirement for all levels of health facilities were quantified, implementing districts and partners for the mother child health passport were mapped out, integrated of child health supervision tools were finalized, integrated reproductive maternal, newborn and child health Plan was developed and launched and also Coordination of the campaign to celebrate the world prematurity day was carried out by the Ministry.

Also during the FY period ending December, 2013, a National Non Communicable Diseases (NCD) strategy which includes cancer was developed and the draft is available. Public awareness campaign on NCD, media dialog meeting took place, two radio talk shows and one TV talk show. A cancer camp was held in Mityana to screen and ensure early detection of NCDs. NCD surveillance is being strengthened through HMIS and 4 Regional Referral Hospitals were supervised namely; Mbarara, Kabale, Masaka, Jinja and Mubende hospitals. Ministry of Health also carried out an orientation on Nutrition status and the Accelerating Nutrition Improvement (ANI in all the 6 districts of Luuka, Namutumba, Iganga, Kibaale, Hoima and Masindi, developed guideline for Industries and Importers to implement Mandatory Food Fortification Regulation, developed Food Fortification Monitoring and Evaluation Framework and trained 100 Health Workers on Integrated Management of Acute Malnutrition (IMAM) in Bushenyi district.

Health Workers' Training and Recruitment

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

Institution	FY2013/14 annual	Performance by	% of target
	target	end of Dec, 2013	achieved
Ministry of Health (workers trained)	4,000	1,355	33.88%
Health Service Commission	800	232	29.00%
(appointments made)			
Local Governments (health centres			No data
with approved posts filled).			

There was a relatively low performance regarding the number of health workers recruited by Health Service Commission at 29.00% against a target of 800 health workers. The Commission indicated that the performance was due to few submissions of vacant posts made by Health Institutions to Health Service Commission to fill. This too is partly due to the fact that there is a ban on recruitment with limited recruitment being done in cases of replacement of staff and new institutions where the wage-bill permits additional recruitment and clearance has been issued by Ministry of Public Service.

Specialised Health Care Provision and Blood Collection

For the FY period ending December, 2013, Uganda Blood Transfusion Services (UBTS) did not perform well since only 49,143 (20.31%) units of blood were collected against planned target of 242,000. The Uganda Cancer Institute performed beyond their half year targets in terms of investigations undertaken (24,046) and in-patients treated (27,953) and cancer outreaches conducted (21) which trnaslates into 60.12%,84.71% and 105% against the annual target of 40,000, 33,000 and 20 respectively. However, there was very low performance registered under cancer outpatients with only 8,289 (27.63%) patients seen out of the annual target of 30,000. Under Heart Services the performance was average with exception of open heart operations which performed at 15% against an annual target of 100 operations. However, there was an average performance for outpatients, closed heart operations and outreaches conducted with 6,396 (53.3%), 167 (69.58%) and 13 (54.17%) against the annual targets of 12,000, 240 and 24 respectively.

Delivery of Medical Services

An average performance was demonstrated in the two national referral hospitals with mental outpatient attendance performing at 12,526 (43.95%) at Butabika Hospital against an annual target of 28,500 and Mulago Hospital's in-patients, general out-patients and specialized out-patients performing at 69,587 (46.39%), 399,045 (45.86%) and 141,134 (57.61%) against the annual targets of 150,000 and 870,230 and 245,000 respectively. However, Butabika Hospital registered low performance in the area of medical outputs under the Primary Health Care services with 15,404(28.01%) patients seen against an annual target of 55,000.

The regional referral hospitals performance in providing services was on average good with most of the indicators close to the half targets with exception of family antenatal services (21.67%), and x-ray/imaging services (38.24%) as shown in the table below;

	FY 2013/14	Performance by end of	% of target
Description	annual target	Dec, 2013	achieved
No. of in patients admitted	349,978	148,764	42.51%
No. of general outpatients attended to	1,623,650	673,275	41.47%
No. of specialised outpatients			
attended to	757,200	380,154	50.21%
No. of labs/tests	1,010,000	650,007	64.36%
Patient xrays (imaging)	126,144	48,232	38.24%
No. of people immunised	327,484	146,247	44.66%
No. of antenatal cases	429,656	93,123	21.67%
No. of people receiving family			
planning services	96,497	43,230	44.80%

WATER AND ENVIRONMENT SECTOR

Financial Performance

Aggregate Expenditure Performance

By the end of December 2013, 45.9% (UGX 106.56 Bn) of the Water and Environment annual Sector budget was released; 36.6% (UGX 84.939 Bn) of the annual Sectoral budget was spent and 79.6% of the released sectoral budget was spent. The figures exclude donors, taxes and arrears. The relatively low expenditure is attributed to infrastructure contractual delays especially under the Ministry of Water and Environmentas listed: the delay of procurement of inputs for the construction of valley tanks using Ministry equipment; Construction of Rakai Bulk Water supply scheme was affected by advance ground conditions which necessitated review of Contractor's construction method resulting into delayed progress by the Contractor; Installation of drip irrigation demonstration units was delayed by procurement of inputs by the Contractors; Supply of equipment delayed by procurement process; Installation of drip irrigation demonstration units was delayed by procurement of inputs by the Contractors; The contractor had not submitted invoices for payment of certificates for construction of the Ministry's Headquarters. For Nakivubo and Kinawataka sewers (Waste Water Treatment Plant), there were delays at various approval levels for contract amendment arising from relocation of project from initial site to Bugolobi site; Delays in approval of tender evaluation outcomes by Donors (KFW & ADB). Additional delays were experienced in processing of funds to pay Certificates for Construction of Alwi Dry water corridor; Buloba Water Supply Extension Project Construction of civil

structures has been delayed by long process of land acquisition for the reservoir and booster station sites arising from Landlords refusing land valuation by the Government valuer.

Expenditure against Budget by Vote Function:

Rural Water Supply and Sanitation VF: Of the annual GoU provision of UGX 27.05 billion to the VF, 48.9% of the annual budget was released; 23.5% of the annual budget was spent; and 48.1% of the released budget was spent.

Urban Water Supply and Sanitation VF: Of the annual GoU provision of UGX 55.27 billion to the VF, 38.3% of the annual budget was released; 27.8% of the annual budget was spent; and 72.4% of the released budget was spent.

Water for Production VF: Of the annual GoU provision of UGX 20.05 billion to the VF, 57.5% of the annual budget was released; 32.2% of the annual budget was spent; and 56% of the released budget was spent.

Water Resources Management VF: Of the annual GoU provision of UGX 6.48 billion to the VF, 38.5% of the annual budget was released; 32.1% of the annual budget was spent; and 83.5% of the released budget was spent.

Natural Resources Management VF: Of the annual GoU provision of UGX 21.98 billion to the VF, 53.8% of the annual budget was released; 50.7% of the annual budget was spent; and 94.2% of the released budget was spent.

Weather, Climate and Climate Change VF: Of the annual GoU provision of UGX 5.34 billion to the VF, 30.1% of the annual budget was released; 21.5% of the annual budget was spent; and 71.5% of the released budget was spent.

Policy, Planning and Support Services VF: Of the annual GoU provision of UGX 14.4 billion to the VF, 34.6% of the annual budget was released; 11.6% of the annual budget was spent; and 33.5% of the released budget was spent.

Sanitation and Environmental Services VF: Of the annual GoU provision of UGX 0.01 billion to the VF, 75% of the annual budget was released; 75% of the annual budget was spent; and 100% of the released budget was spent.

Environmental Management VF: Of the annual GoU provision of UGX 8.39 billion to the VF, 52.7% of the annual budget was released; 52.5% of the annual budget was spent; and 99.6% of the released budget was spent.

Forestry Management VF: Of the annual GoU provision of UGX 6.49 billion to the VF, 31% of the annual budget was released; and 45.8% of the annual budget was spent.

Local Governments:

Rural Water Supply and Sanitation VF: Of the annual GoU provision of UGX 62.37 billion to the VF, 50% of the annual budget was released; 50% of the annual budget was spent; and 100% of the released budget was spent.

Urban Water Supply and Sanitation VF: Of the annual GoU provision of UGX 1.5 billion to the VF, 50% of the annual budget was released; 50% of the annual budget was spent; and 100% of the released budget was spent.

Natural Resources Management VF: Of the annual GoU provision of UGX 2.85 billion to the VF, 50% of the annual budget was released; 50% of the annual budget was spent; and 100% of the released budget was spent.

Trends in Service Delivery and Output classification

Of the annual GoU provision of UGX 149.29 billion to the Non-Service delivery outputs, 47.6% of the annual budget was released; 41.5% of the annual budget was spent; and 87.2% of the released budget was spent.

Of the annual GoU provision of UGX 82.88 billion to the Service delivery outputs, 42.9% of the annual budget was released; 27.7% of the annual budget was spent; and 64.6% of the released budget was spent. The sector demonstrated a relatively strong absorption both service delivery outputs (64.6%) and for non service delivery outputs (87.2%) of the GOU releases spent.

The analysis of expenditure trends by output class shows that the sector had strong absorption on consumption (outputs provided) based expenditure at 99.7%, investment (capital purchases) based outputs 63.7% and grants and subsidies which are the outputs funded 51%.

Of the annual GoU provision of UGX 107.96 billion to the Investment (Capital Purchases) outputs, 45.3% of the annual budget was released; 28.9% of the annual budget was spent; and 63.7% of the released budget was spent;

Of the annual GoU provision of UGX 16.43 billion to the Grants and Subsidies (Outputs funded), 48.7% of the annual budget was released; 24.8% of the annual budget was spent; and 51% of the released budget was spent; and

Of the annual GoU provision of UGX 41.05 billion to the Consumption Expenditure (Outputs Provided), 39.8% of the annual budget was released; 39.7% of the annual budget was spent; and 99.7% of the released budget was spent.

Conditional Grant release performance

As noted above, the Conditional district release transfers to Urban Water, Rural Water and Environment and natural resources all performed at 50% and had a high absorption of 100% of the releases were spent.

Vote Function with the Highest Expenditure Performance Vs Budget

The Sanitation and Environment VF had the highest expenditure perforamnce /absorption rate at 100%; followed by Environmental Management VF at 99.6% of the releases spent; the Natural Resources Management at 94.2%; Water Resources Management at 83.5; Urban Water Supply and Sanitation at 72.4% and Weather, Climate and Climate Change at 71.5%.

Vote Functions Ranked by Unspent Balances

The Rural Water Supply and Sanitation VF had the highest unspent balance. Of the UGX 13.23 billion released to the VF, UGX 6.37 billion was spent leaving an unspent balance of UGX 6.86 billion; followed by

the Urban Water Supply and Sanitation VF of which UGX 21.18 billion was released of the annual provison of UGX 55.27 billion, UGX 15.34 billion was spent leaving an unspent balance of UGX 5.84 billion; followed by the Water for Production VF of which UGX 11.53 billion was released of the annual provison of UGX 20.05 billion, UGX 6.45 billion was spent leaving an unspent balance of UGX 5.07 billion; followed by the Policy, Planning and Support Services VF of which UGX 4.98 billion was released of the annual provison of UGX 14.4 billion, UGX 1.67 billion was spent leaving an unspent balance of UGX 3.31 billion; followed by the Natural Resources Management VF of which UGX 11.84 billion was released of the annual provison of UGX 21.98 billion, UGX 11.4 billion was spent leaving an unspent balance of UGX 0.69 billion; followed by the Weather, Climate and Climate Change VF of which UGX 1.61 billion was released of the annual provison of UGX 5.34 billion, UGX 1.15 billion was spent leaving an unspent balance of UGX 0.46 billion; followed by the Water Resources Management VF of which UGX 2.49 billion was released of the annual provison of UGX 6.48 billion, UGX 2.08 billion was spent leaving an unspent balance of UGX 0.41 billion; and lastly followed by the Environmental Management VF of which UGX 4.42 billion was released of the annual provison of UGX 8.39 billion, UGX 4.4 billion was spent leaving an unspent balance of UGX 0.02 billion;

Output and Line Item Trends

At the line item level, item 231007 – Other Fixed Assets (Depreciation) had the highest expenditure of UGX 25.42 Bn followed by item 263104 - Transfers to other government units at UGX 4.03 Bn; item 231005 – Machinery and Equipment had spent UGX 3.08 Bn; item 211102 – Contract Staff Salaries (Incl. Casual, Temporary) had spent 2.83 Bn; item 211101 – General Staff Salaries had spent UGX 2.45 Bn; item 225001 – Consultancy Services – Short Term had spent UGX 1.35 Bn; and items 227001 – Travel inland and 227004 – Fuel, Lubricants and Oils had each spent UGX 1.14 Bn,

The budget line items with the highest unspent balances included ampng others: item 231007 – Other Fixed Assets (Depreciation) at UGX 12.57 Bn; item 263104 – Transfers to other Government Units at UGX 3.85 Bn; item 231002 – Residential Buildings (Depreciation) at UGX 3.1 Bn and item 231005 – Machinery and equipment at UGX 1.04 Bn.

Physical Performance

Rural Water Supply and Sanitation Vote Function

The following were undertaken during the period July to December 2013:

The sector completed 65% of construction works for the Kanyampanga Gravity Flow Schemes (GFSs); Acquired land for Kalait water office under the Tororo Manafwa GFS; Continued with construction of Ongino water supply system to 10% level of completion; Completed the extension of Tororo-Manafwa Water supply to (100%); Continued with construction of Bududa-Nabweya to 10% level of completion and 16% for Lirima in Manafwa district; Prepared the TORs for the detailed designs for the extension and rehabilitation of the large GFS; Drilled 38 boreholes in the selected areas with emergencies and 61 boreholes (47) and production wells (14) in selected areas in response to emergencies; 50 % completion construction levels of Wadelai and Singila piped water systems in Alwi dry corridor; Purchased Land for the Singila Water supply system. 45% of the construction works on Jezza-Muduma piped water systems and this includes lying of the main pipeline was also completed.

In addition, detailed engineering designs for Large GFSs and piped water supply in water stressed areas of Ngoma-Wachato (Nakaseke) at 10% level of completion were done.

Other outputs included setting up of Management structures in Nwoya district for the respective water points; Carried out Hygiene and Sanitation campaigns in Nwoya district in the villages of Lodi, Pawatomero East, Pawatomero Central and Patira East; and Carried out 05 monitoring and supervision.

Urban Water Supply and Sanitation Vote Function

The following were undertaken during the period July to December 2013:

The sector commenced construction works (for water and sanitation facilities) for the 05 towns of Patongo, Purongo, Opit, Ovujo and Ibuje and grid power extension to the production wells inclusive; Conducted a training on Cross-cutting issues and continued incorporating issues of gender and HIV-AIDS in all activities conducted, especially during water board trainings in Karenga, Mbulamuti, Moroto, Alerek and Moroto and Women assigned key responsibilities on the board; Construction of an Additional Water Source for Kinoni/Rugadu commenced; Extension of the power line to Sembabule, Kyotera and Mutukula is on-going; Attained following construction completion levels of Kazo (100%),

Lyantonde(98%), Kakuto(90%) and completed in 1 RGC of Kakyanga; 28 masons trained in Kyempene, Rutokye, Kinoni-Mbarara; carried out performance assessment of renewable energy water pumping schemes; Newly gazetted Water Boards were trained in Management, Operation and Maintenance Techniques and Procedures of piped water supply systems and in

Contract Management; Developed and pretested Hygiene and Sanitation Promotional Materials in towns of Koboko, Adjumani and Yumbe. In all the three projects under development the distribution networks have been equitably extended to the unserved vulnerable areas;

In addition, 3 training sessions of Elders and beneficiary household in O&M of Ecosan facilities in Agwenge, Omugo and Paidha were carried out; Carried out Community sensitization in the the towns of Paidha, Aduku & Apac through 40 announcements and 20 DJ mentions; Carried out a follow-up on completed sanitation facilities in the towns of Amolatar, Olilim, Alebtong, Pader. Continuous hygiene and sanitation promotions were under-taken in the 03 towns of Paidha, Omugo and Agweng; Continued with hygiene and sanitation improvement practices in the towns i.e. Karenga-95% in Katakwi, a few new latrines have been constructed in the core without affecting the 68%; in Bukedea 82.5% increase was realized; Training of users on ecosan technology in towns of Suam, Karenga and Ochero.

The sector completed the establishment of the first Asset register for Tirinyi-Kibuku and Kaabong towns and is continuously being developed in other towns like Abim and O&M manuals; Design of WSDF-E offices commenced and inception report awaits presentation to WSDF-E management; The generator and air blowers were installed in Kapchorwa water supply system; The Consultant, in addition to feasibility studies and detailed engineering designs, is conducting Socio –Economic Baseline survey Kotido, Moroto, Kacheri-Lokona, and Bugadde Nakaperimoru Town WSS.c ontinued with construction of piped water systems in towns of Karenga (82.1%), Bukedea (98%) and Katakwi (75%) completion levels; 12 production boreholes constructed in Kapelebyong, Kadungulu, Buwuni, Bugadde, Naluwoli and Buyende; In Bukedea Town Council construction of public toilet continued to 95% progress; Conducted 4 Staff trainings; planning for Technical Designs, Gender Planning & Mainstreaming/GEB, Financial Management and Bi-annual performance review).

The sector also conducted Environmental catchment protection in Wakiso (Kasengejje), Kiryandongo (Bweyale), Kiboga (Ntwetwe), Luwero (Zirobwe); Conducted Dissemination of Sanitation and Hygiene

policy in Wakiso, Kiryandongo, Luwero, Kyankwanzi, Lwengo, Kalungu, Masaka, Hoima and Buliisa; Conducted 4 O&M promotional campaigns in Bweyale, Kasanje, Ntwetwe & Zirobwe in conjunction with CUWS; Appointed 2 Water Supply and Sanitation Boards in Zirobwe and Ntwetwe Towns Water Supply systems and gazetted Kasanje, Ntwetwe, Bweyale and Zirobwe as water authorities; Carried out Defects liability monitoring in Wakiso (Kasanje, Kakiri & Wakiso), Masaka (Kako); Formulated and trained 3. WSC for Budongo, Bugoigo and Walukuba; carried out 8 compliance monitoring visits in Wakiso (Kasanje), Kiryandongo (Bweyale), Kyankwanzi (Ntwetwe), Luwero (Zirobwe), Lwengo (Nkoni), Kalungu (Kyamulibwa) and Kibaale (Kagadi) and Kakumiro; Held 10 advocacy meetings in Busaana, Busiika, Namulonge- Kiwenda, Katovu, Lwengo, Lukaya, Kabulasoke, Bukandula, Butenga and Kifampa; Carried out 3 HIV/AIDS trainings in Zirobwe, Ntwetwe and Bweyale STs;

The sector embarked on the construction of WSDF-Central regional office which reached 25%; Completed drilling in Kasambya in Bukomansimbi .Continued construction of Ntwetwe (90% Completion), Zirobwe (90% completion), and Bweyale (90% completion); 3 designs (Kinogozi, Najjembe, and Kiganda) were approved by Design Review Committee (DRC); Continued designing in 7 towns of Kiboga, Kakumiro, Kagadi, Zigoti, Buliisa, Bukomansimbi and Kasambya; Grid Power extension to 1No. production well in Kasambya is on-going; Commenced designs and mobilization in in Budongo, Ssunga, Kamuzinda, Butenga; 4 designs for the towns of Najjembe, Bugoigo, Nkoni and Kyamulibwa were presented to the respective communities; 50 household demonstration Ecosan toilets were constructed to completion and handed over to users in Kagadi and Kakumiro, Kagadi, Nkoni, and Kyamulibwa; 10 Household Ecosan toilets constructed in Najjembe, Kagadi & Kakumiro; these sanitation facilities were technically handed over to the communities; 6 Public Sanitation VIP Toilets were constructed for schools in Kyamulibwa, Nkoni, Kagadi, Kakumiro and 1 in Ntwetwe; 8 public Sanitation Facilities constructed in the communities of Zirobwe, Bweyale, Kiganda, Kakumiro and Ntwetwe.

Under the Waste Water Treatment Plants: On Lubigi Sewage System Project, the new sewer network progressed to 95% done and civil works at Sewage Plant are at 90% completion level; Clay lining and placing concrete slabs were done for one facultative pond and Pipe laying activity at 93% completion construction of pump house was completed, Administration building is largely completed. And transformer and generator were both installed; For Nakivubo and Kinawataka sewers, works contract was signed in December 2013 while for Nakivubo WWTP Project, demolition works at the new site are in progress; Conducted 4 community mobilization and awareness campaigns; Signed contracts for supply of 8 tractors with trailers, 77 skips, 4 sludge exhausters and 5 sludge vacutugs; Construction of Mayuge town WSS started in July 2013; Construction of Ntungamo WSS will start in January 2014 while Kayabwe and Buwama will start in February 2014; Construction of solid waste management structures in Mayuge town started in July 2013; Under the onstruction of public and institutional toilets, for Ntungamo the progress is 90%, in Mayuge is at 50% and Kayabwe & Buwama is at 30%.

On Buloba Water Supply Extension Project, 35km of OD 75-315mm uPVC/HDPE pipelines have been laid i.e. 48% of proposed length; Mbale Project Orders for pipes and fittings (HDPE DN 50, 75mm & uPVC DN 100, 150mm) worth UGX 380Million were placed; Orders for pipes and fittings (HDPE DN 50mm & uPVC DN 100mm) worth UGX 180Million were placed; Carried out evaluation of proposals for the consultancy services to design and supervise construction of Butaleja/Busolwe, Budaka-Kadama-Tiriniy Kumi-Nyero-Ngora, Rukungiri, Busia, Pallisa, Katwe-Kabatoro and Koboko; Conducted community trainings on environmental, sanitation and hygiene policies in Lwemiyaga and Kyabi; Provided back up support for Towns under operation and maintenance; Completed test running Water supply and sanitation systems in

Kyempene, Rutokye, Kahunge Kiruhura, kakyanga; Constructed 14 demonstration toilets in Kyempene, Rutokye 34 community level trainings covering sanitation related issues were undertaken for community leaders and households through workshops, sanitation surveys and house to house visits in Buyamba, Kakyanga, Kazo, Matete, Kyempene, Gasiiza, Kabuga, Kahunge, Rutokye, Kikagati, Kakuto.; Monitored, supervised and provided backup support to water authorities, water boards and scheme operators in the completed schemes of Kiruhura, Kakyanga, Kazo through workshops and on job trainings to ensure that they are run as designed; 4 monitoring/supervision reports were produced; completed 02 designs of Butare-Mashonga and Nyahuka Piped Water Supply Systems and presented to the community; 2 communities of Kasesero and Ntusi fulfilled their obligations and applied for construction.

Furthermore the sector supervised all 05 Umbrella Organizations of; South western Umbrella of WATSAN (swUws), Eastern Umbrella of WATSAN (eUws), Midwestern Umbrella of WATSAN (mwUws), Northern Umbrella of WATSAN (nUws) and Central Umbrella of WATSAN (cUws); The O&M structures are being developed, such that all large and medium size towns being managed by Private Operators are being transferred to NWSC for better management, Private Operators are being left to manage small towns. So far, Mityana, Kisoro, Kitgum/Pader and Nebbi Water Supply Systems have been transferred to NWSC effective 1st July 2013; visited and supervised 19 urban water supply systems, including the towns of Kinoni, Kyazanga, Kalisizo, Kyotera, Matany, Usuk, Ntungamo, Bweyale, Kiryandongo and Kamwenge.

Water for Production Vote Function

The following were undertaken during the period July to December 2013:

The sector constructed the bulk water scheme in Rakai district to 40% level of completion; installed and rehabilitated 9 windmills in Karamoja region to 97% level of completion levels; Installation of drip irrigation demonstration units on Akwera dam in Otuke district is at (60%), Leye dam in Kole district (60%), Arechek dam in Napak district (85%), Longorimit dam in Kaabong district (85%), Kagango dam in Isingiro district (20%) and Kakinga dam in sembabule district (65%); Completed watershed management trainings for Akwera, Leye, Kailong, Kawomeri, Arechet and Longoromit Dams; Started construction of 3 valley tanks in Amudat (Kaigenoi, Lonojanita and Kakaadoma); Construction of 8 valley tanks in Kyankwanzi, 3 valley tanks in Nakasongola and 1 valley tank in Bweyale; Completed construction of Nakakabala valley tank to 100%, Nyamiringa valley tank (95%), Kajodi valley tank (100%); Constructed 34 valley tanks using ministry equipment in Amudat (Kaigenoi, Lonojanita and Kakaadoma), Kyankwanzi, Nakasongola and Bweyale.

Water Resource Management Vote Function

The following were undertaken during the period July to December 2013:

The sector setup 180 National and Trans boundary water quality monitoring Stations; 69 Water supply and 38 Waste water facilities visited; 1 Technical Audit of laboratory Quality Assurance System were conducted, 1 Quality Assurance & Supervision visit conducted to laboratories and field; 893 water and wastewater samples were received and analyzed; 15 staff were trained and appraised in Laboratory Quality Assurance; 129 Rural, 03 Large and 17 Small Town Water supplies were visited respectively. 2 (33%) Wastewater facilities visited; 10% of the Water and demand determined in one catchment in Albert Water Management Zone.

In addition, 275 Water and waste water samples tested and reports disseminated; 90% of Water resources development and management strategy and action plan developed for KWMZ; completed 86% of works on Water Resources Regulation office block; Extension workers in 7 Districts of (Sheema, Mitooma, Bushenyi, Kisoro, Kabale, Kanungu and Rukungiri) in groundwater data collection were trained and facilitated; Final groundwater maps and reports for Hoima and Buliisa districts were also produced and printed; Water quality sampling was undertaken in districts of Sheema, Mitooma, Bushenyi, Kisoro, Kabale, Kanungu Butalejja, Manafwa and Rukungiri and Water quality analysis done on 25 samples from each of the districts; 07 Automatic Weather Stations were upgraded in the districts of Masaka, Kampala, Mpigi, Mityana, Buikwe, and Wakiso and feasibility studies for Kirinya plant in Jinja and Gaba waste water treatment plant in Kampala progressed to 80% level of completion; Carried out training needs assessment with 340 individuals in 9 districts; 72 permit applications were received and reviewed, 55 permit applications assessed and 61 permits issued; Compliance monitoring and enforcement of water permit conditions undertaken for 100 permits; Undertook data collection for the development of a Dam Safety Management Strategy in 8 districts of Kyoga WMZ namely; Mbale, Butaleja, Bugiri, Luuka, Kaliro, Iganga, Kapchorwa, and Budaka; Established a catchment based WRM coordination structure in Upper Aswa; 100% enquires and data requests from the public were promptly attended to and properly handled; 1 quality assurance trip implemented in the Albert Water Management Zone; 1 national office for the Nile Basin and Lake Victoria basin was also supported and properly maintained; Data from 10 surface and 4 ground water monitoring stations collected analyzed and stored in the databases.

Natural Resources Management Vote Function

The following were undertaken during the period July to December 2013:

The sector carried out defects Liability Monitoring on 3 rehabilitated schemes of Doho, Agoro and Mubuku; Fenced three rehabilitated Irrigation scheme water reservoirs of Doho, Agoro and Mubuku; Concluded assessment of the requirements for inputs to undertake protection of the buffer zones for Mubuku and Doho scheme; Completed and commissioned the Agoro scheme; Carried out technical training for Mubuku scheme management committees; Conducted mini EIA and prepared Environment and Social Management Plan for Olweny Irrigation scheme; Finalized consultancy for supervision of Olweny irrigation scheme; Provided technical backstopping to 35 Local governments of Moroto, Nakapiripiriti, Kumi, Soroti, Dokolo, Arua, Koboko, Mbarara, Bushenyi, Kamuli, Jinja, Iganga, Pallisa, Mbale, Bukedea, Rukungiri, Lyantonde, Nakasongola, Luwero, Hoima, Masaka, Rakai, Bugiri, Amolatar, Lira, Kitgum, Gulu, Nwoya, Budaka and Manafwa; 828.6ha of commercial plantations established and acquired seedlings for communities to plant.

In addition, the up-grade of the National Wetlands Information System (NWIS) to Arc-Map 10.1 version software, functional and linked to the Wetland Management Department offices; Linking process to the 4 RSTU offices and 20 pilot LGs is on-going with the training of 106 DEOs and 14 WMD staff; The department drafted ENR PMF baseline indicators which is undergoing verification by LGs; Five framework management plans from major wetlands systems in Lira, Mbale, Kumi, Mukono, Mbarara and 20 Management plans for critical wetlands in Gulu, Lira, Mbale, Bushenyi, Jinja, Kasese, Kamwenge, Kabarole, Lwengo, Kumi and Masaka in FY 2013/14 were developed and implemented.

Weather, Climate and Climate Change Vote Function

The following were undertaken during the period July to December 2013:

The sector improved internet data connectivity of 20 stations, reactivated operations of 47 rain gauges and 10 automatic weather stations in Karamoja and Teso regions; rehabilitated 5 weather observatories at WRMD - Entebbe, Jinja, Entebbe, Upper Air and Kibanda, produced and issued 732 TAFS and 1,368 standard aviation forecasts.

In addition, the sector conducted a national Forum on Uganda's position to UNFCCC presented to and approved by the National Environment Policy Committee, carried out Monitoring and evaluation of NAPA projects across the country.

Policy, Planning and Support Services Vote Function

The following were undertaken during the period July to December 2013:

The sector prepared and submitted the Budget Framework Paper to the MFPED; Prepared and submitted quarter one report for the FY 2013/14 to the MFPED; Prepared payment to

Ministry Providers; Prepared and submitted Final Accounts for the FY 2012/13; Carried out financial monitoring and evaluation; Prepared Monthly procurement reports for quarter I & II FY 2013/14; Conducted Sector Working Group meetings with the Development Partners; Carried out support visits on gender and community management undertaken in the districts of Tororo, busia, manafa, Sironko, Mbale, Soroti, Masaka, Bukomansimbi, Lwengo and Kalungu; The Cabinet Memoranda for Water and Environment sector was prepared; Provided leadership on climate change issues; coordinated technical departments for compliance to service regulations; Implemented Civil service reforms; Various public relations activities were undertaken such as Print Media Publications, Press Statements among others; Provided back up support to other stakeholders in budgeting and planning during FY 2014/15 to all vote functions in the sector; there was also quarterly monitoring of key Government projects for FY 2013-14 to validate the data submitted in the quarterly reports for Q1 in the districts of Mbarara, Kanungu, Ntungamo, Ibanda, Kiruhura, Iganga, Pallisa, Lira, Sembabule, Bugiri, Mbale, Kumi, Masaka, Mityana and Butalejja and in all the Water and Sanitation Development Facilities; Data collection, analysis and preparation of reports, follow-up issues and responses to the Ministerial Policy Statement in alignment to key national reports and directives was started and is still ongoing; Coordinated ENR - PMF data collection; Joint WESWG meetings were held and minutes prepared and submitted to stakeholders; Prepared project proposal for development funding of REDD+; Updated and aligned sector PIP with the NDP; 01-Finalized Bi-annual JSM field monitoring trips for FY 2013/14 and reports prepared and disseminated to stakeholders.

Forestry Management Vote Function

Under the management of Central Forest Reserves, the sector undertook restoration planting of 36Ha mainly in Lakeshore Range; 6 Ha of demo planting was done in Kyoga Range; 38 Ha of 1st thinning was carried out in Nile Bank and 95 Ha was marked for 2nd thinning in Namavundu CFRs in Kyoga Range. Under plantation establishment, 338.8ha of new plantations were established in Mafuga (162), Mbarara (149), Mwenge (27.8). Clearing of land for tree planting was carried out in Mafuga(250) and Mbarara(150). Boundary resurvey and opening; 32 Km of Boundary was resurveyed in Matiri, Buhingiro, Rwesambya, Kionda and Bukaleba CFRs and 116 boundary Pillars established in Kikonda (76) and Buhingiro (40); 19km of boundary verification was done in Mabira and Ibambaro CFRs Plantation maintenance: 660ha out of the planned 1,807ha across all plantation areas were maintained by slashing weeding in Mafuga (87ha), Mwenge(23ha), Katuugo(11ha), South Busoga(350ha), Opit(30ha) and Lendu (159ha); 164.2ha out of the

planned 663ha across all plantation were weeded by spot in Mafuga (50ha), Mbarara (103) and in Mwenge (11ha), 350ha were thinned in Mafuga(200ha), Mwenge(43ha), South Busoga (10ha) and Lendu (97ha) and 97ha were pruned in Lendu. 55ha of plantations were maintained by climber cutting in Lendu plantation area; Firebreak maintenance of 50km distance was carried out in Katuugo(6), South Busoga(30) and Opit(14).

Under seed and seedling production, 1,309,689 seedlings were produced for commercial production; the NTSC produced 781,048 and regional nurseries produced as follows Mafuga(249,683), Mwenge(246,558) and South Busoga (32,400); A total of 1,060,308 seedlings were produced for community tree planting; the National Tree Seed Center produced 440,000 and regional nurseries of Mafuga (131,708), Mbarara(298,200), Mwenge(130,000) and South Busoga (60,400)

In addition, the sector supplied forest and non-forest products and services; 5,995,133 cubic meters of round wood were produced from Mafuga plantations while 1,659 cubic meters was harvested in the reserves of Budongo, Matiri, Lwamunda and Mpanga Forests as compensation by corporate agencies of UNRA, REA and UETCL. In addition, 540 Treated fencing posts were produced in Mwenge plantations. Follow up was done on Telecom companies that had defaulted payment namely UTL and UBC and legal action was undertaken; NFA is also in court with MTN (Alerek and Kigulya); Airtel (Ogera hills, Aduku, and Siabona). A new mast was established on Nyangea- Napore CFR by MTN in Kitgum District. Other Telecom companies however, are complying with the payment arrangements for 48 masts in CFRs. Under ecotourism: NFA launched Mangabey Monkey Tourism in Mabira with stakeholders from the District, Private Sector, the Media and verification of potential sites for tourism development through Partnerships was done in all the Ranges. They included Bugoma, West Bugwe, Bukaleba- South Busoga, Kadam, North Rwenzori, Echuya, Kasyoha kitomi, Kifu and Mwola CFR. Seven contracts for Ecotourism development were ready for signing in the CFRs of Mabira, Budongo, Lutoboka, and Kyewaga. Under law enforcement and governance, the law enforcement unit carried out monitoring of illegal produces and patrol in CFRs. The CFRs patrolled included Mabira. Budongo. Bugoma, Kyewaga Kagombe, Zoka. Itwara. Matiri. Ibambaro. Buhingiro, Rwesambya, Wambabya, Mpanga and Zirimiti Sector forests among others. Law Enforcement Unit also confiscated 293m3 of timber valued at UGX. 50,827,813 including fines. The Tools confiscated included 492 pieces including handsaws, chain saws, pangas, and axes. Removal of encroachers continued in the CFRs of Buhungiro and Ibambaro, Kagombe, Ruzaire and sensitization done in Rwensabya, Muhangi, Matiri in collaboration with the District authorities and Security Agencies. 235 encroachers were evicted and over 1,435 Ha freed. Patrols were conducted in most of the CFRs to control illegal harvesting; 34 stakeholder meetings were held in Moyo, Adjumani Kyegegwa, Mpigi, Busia, Mayuge Mukono, Hoima, Masindi, Kibale, Nebbi, Mukono, Buvuma and others to secure support of the districts for removal of encroachers and control of all illegal activities. Several meetings were held under the Ranches Committee of the Ministry of Lands, housing and Urban Development to address the issue of Nyamakere and Kibeka CFRs which were allocated by Government to communities for settlement. The Committee upheld the earlier recommendation to gazette the Ranches along Victoria Nile to compensate for the CFRs an area of 37 sq miles (9,546 Ha).

Under the Partnership arrangements, Partnerships were established with Districts, CBOs, NGOs and Private organizations to improve Forest Management; Collaborative Forest Management agreements were signed with two communities around Kalinzu CFR with support of funding from WWF, 11 Community Based Organisations (CBOs) were initiated into collaborative Forest. 5 CFM agreements were reviewed in Budongo Range and the communities have been engaged in contracts on biking trail in Budongo CFR and being trained to make carvings from waste wood. The 6th round of FK staff exchange programme with

Ngorogoro Conservation Area Authority-Tanzania and Directorate of Forestry and Environment of Burundi is still ongoing. There are 2 NFA Forest Supervisors in Burundi and Tanzania; Partners working in the Ranges to support forest activities include USAID, CARE, JGI and WWF-CO, Eco-trust, Nature Uganda, Tree Talk Foundation, Environment Alert, among others. Coordination was done with District Local Governments, District Forest Supervisors, Forestry Support Services Department and Uganda Wildlife Authority. Restoration planting was done with support of Partners in West Bugwe and, Navugulu CFRs; WWF Sustainable Forest Management and Forest Certification Project supported the process of preparation of KalinzuFMP; USAID Tourism for Biodiversity Project was launched to Support development of Ecotourism infrastructure in Kalinzu and Budongo CFR and strengthening community participation in Forest based enterprise development; T4B Project established 57 Km Biking trail in Budongo and completed feasibility study in Kalinzu. The Tourism development Plan was prepared with support of this project and due to be launched by NFA; NFA also participated in the development of the National Forest Standards based on Forestry Stewardship Certification (FSC) Standard through support of WWF and Environment Alert; Community Partnerships Specialist (CPS) met with 2 communities in Yumbe and Koboko Districts to initiate CFM in Mt Kei CFR. This awaits eviction of encroachers in Mt Kei CFR CFM prior to launching and negotiations.

Environmental Management Vote Function

The sector trained and supervised 16 districts on effective integration of environment and natural resource management into plans, programs and budgets. These are of Masaka, Lwengo, Kasese, Kabarole, Iganga, Mukono, Kayunga, Namutumba,,Moroto, Nakapiripirit, Napak, Kotido,Manafa, Tororo, Mbale and Busia. More 5 districts of: Kasese, Rubirizi, Kibaale, Bullisa and Kiryandongo (200 participants) were trained in mainstreaming Oil and gas issues (Impact mitigation) into DDPs in the five districts thus increasing appreciation and planning of oil and gas activities in the plans and budgets. Also planners and policy analysts (100 No.) from Government Ministries, Departments and agencies were trained on integration of environmental concerns and sustainability reporting was also trained to the private sector in partnership with ICPA-Uganda. The districts of Moroto, Nakapiripirit, Amudat & Napak were trained on formulation and enforcement of ordinances and bylaw (80 district officials). The districts are drafting ordinances and by-laws on environment and natural resources with technical and legal assistance from NEMA. Terms of Reference (TORs) for the study of economic valuation of soils were developed.

In addition, TORs for the study of Development of economic instruments for oil and gas drawn and procurement process initiated. 355 environmental compliance monitoring and audit inspections carried across the country but mainly within the urban centres of Jinja, Mukono, Masaka, Lira, Gulu Wakiso, Kampala and Entebbe. High level inspection carried out by NEMA management and Minister of State for Environment in Nwoya, Buliisa and Hoima districts. The vote carried out inspection and monitoring with in Lake Kyoga basin in the districts of Pallisa, Kumi, Ngora, Serere and Soroti; and more encroachment zones have been demarcated for restoration. Also on Shea nut conservation continued in Northern Uganda with sensitizing District Environment Officers. 12 restoration and livelihood projects were undertaken in the 3 districts of Pallisa, Kumi and Kibuku. The wetland ecosystem of Akadot in Kumi was restored while 11 schools of Kasasira P/S, Buseta P/S, Tirinyi P/S (Kibuku district), Apopong, p/s, Kabwangasi Demonstration P/S, Nalufenya P/S, Kalaki P/S (Pallisa district), Omurang P/S, Kabwale P/S, and Kabukol P/S (Kumi district) were supported with 79850 tree seedling to restore degraded sites.

Furthermore, 59 field verifications and post-EIA inspections and 263 EIA Reports were reviewed and approved in Information Communication Technology, Infrastructure – Roads, Housing, Renovations,

Processing, Manufacturing Industries, Fuel Facility, Minerals, Mining, Quarry, Energy Production / Transmission Line, Wildlife, Hotels, Leisure, Tourism, Waste Management / Infrastructure, Education Facility, Oil/Gas Exploration/Drilling, Land-use Change – Agriculture, Forestry, Livestock. The EPF NEMA EPF regulated 22 Music Concerts/Events, registered 34 complaints regarding noise pollution, 32 environmental crimes related such as emitting noise, Illegal sand excavation, discharging wastes, transporting wastes, commencing a project without approval, impersonation as Environmental Inspectors and forgery of NEMA documents among others. 08 Noise pollution Equipments confiscated and 20 Motor Vehicles impounded committing Environmental Crimes. 02 Restorations of degraded areas in Jinja and Kampala were made.

The 1st Draft of amended National Environment (Audit) Regulations were received and reviewed in a technical review workshop in October 2013 while the 1st draft of amended National Environment (Standards for Discharge of Effluent into Water or on Land) Regulations were received and are yet to be reviewed by a technical review workshop. TV programmes were produced on the economic and health importance of wetlands conservation and NEMA's visibility. 2012 National State of the Environment Report (NSOER) has been produced and is ready for publication and launch; Procured furniture, books/reference material on Oil and Gas, an E-board database was procured for the Oil and Gas hub, Established networks for the supply of information on Oil and Gas activities, created a section on Oil and Gas in the NEMA Library and Staff was trained on Oil and Gas; 500 posters of awareness materials on Shea Nut tree and Kidepo landscape conservation were developed and disseminated. Public awareness materials on oil and gas in the Albertine Graben developed (5 fact sheets, 3 posters, 3 tickers, and 3 chats). In addition, 3 radio spots, and a talk show were carried out. Training and awareness programmes for stakeholders in the oil and gas sector in the local governments were conducted in 10 districts of: Masindi, Hoima, Buliisa, Ntoroko, Kiryandongo, Nwoya, Nebbi, Kibaale, Kasese and Rubiriizi. 40 teachers from Mbale sub region (Mbale, Manafwa, Bududa and Sironko) mainly tutors of St. John Bosco-Nyondo CORE PTC were trained in mainstreaming ESD into the curriculum and practicing it in their daily activities. TORs for the development of a National Action Plan for the Implementation of post-Rio+20 commitments developed and procurement process for a national consultant to develop National Action Plan for the Implementation of post-Rio+20 initiated. Support for Uganda's participation in the Open Working Group meetings in New York was obtained and 3 meetings were attended Open Working Group Sessions (Post 2015 Development Agenda and the proposed Sustainable Development Goals (SDGs)).

SOCIAL DEVELOPMENT SECTOR

Financial Performance

Aggregate Expenditure Performance

The approved budget for the Sector in FY 2013/14 is UGX 45.848bn excluding taxes and arrears. This amount covers the Wage allocation of UGX 2.962bn, Non Wage of UGX 24.572bn and GOU Development of UGX 18.313bn

By half year, UGX 16.187 bn which is representative of 33.8% of the total budget was released. In relation to this release, Shs 1.239 bn is tagged to Wage, Shs 10.963bn to Non wage recurrent, Shs 3.985bn to GOU Development budget and Zero to Donor Development. More so, the Sector achieved a moderate utilisation rate of the GoU receipts of 88% of all released funds. The lower than expected utilisation arises from the Development Budget segment where expenditure was 71.8% of the released funds.

Vote Function Expenditure Performance

Vote Function 1002, Mainstreaming Gender and Rights has the highest expenditure in absolute terms of UGX 0.78bn against a release of UGX 0.79 bn which demonstrates a 98.5% absorption rate. It is closely followed by VF 1049 Policy, Planning and Support Services with an absorption rate of 97.2%. Furthermore, Vote Function 1006, Promotion of Equal opportunities and redressing imbalances under Vote 124, Equal Opportunities Commission had the lowest absorption rate of 56.6%.

VF 1005-Gender, Community and Economic Development under Vote 122-Kampala Capital City Authority also demonstrated an absorption of 0.99bn (90.8%) against a release of 1.09bn.

Output and Line Item Trends

At the output level, the service delivery outputs demonstrated an 83.8% absorption rate and this in relation to the expenditure of UGX 7.10bn against releases of UGX 8.47bn while the non-service delivery outputs demonstrated 92.6% absorption tagged to UGX 7.14bn expenditure against UGX 7.71bn release.

Analysis against output trends demonstrates strong absorption of Grants and Subsidies of 97.7% followed by consumption expenditure of 79.2% and lastly, Investment (capital purchases) of 44%

In addition, Output 104902 Support Services (Finance and Administration) to the Ministry provided had the highest expenditure of 1.81bn. The high unspent balances are under output 100405-Empowerment, Support, Care and Protection of Vulnerable Groups and output 100404 Training and skills Development both of Ministry of Gender, Labour and Social Development..

At Item level, Item 321440 Other Grants presented the highest unspent balance of UGX 0.95bn while Item 264101 Contributions to autonomous institutions demonstrated the highest expenditure of UGX 2.04bn facilitated by the mandatory subventions to autonomous Institutions.

Physical Performance

VF 1003 Promotion of Labour Productivity and Employment

By half of FY 2013/14,530 work place inspections were carried out against an annual target of 2800; 145 labour disputes investigated and settled against a target of 15; 1100 labour complaints registered against 4000; 570 job placements carried out by recruitment agencies against an annual target of 1000; 12 labour policies reviewed against 13 and 2000 job placements facilitated by labour offices across the country against the annual planned 6000.

VF 1004: Social Protection for vulnerable groups

By half year FY 2013/14, the following performance was registered;

500 vulnerables had been trained in vocational, entrepreneural and life skills against an annual target of 5771;170 PWD Trainees in institutions supported, cared for and protected, 33 children in instituitions supported for formal education, 28 vulnerable groups supported and empowered to participate and benefit from the development process against a target of 55;110 toolkits provided to the youth in 2 PCY districts, .47 youth projects monitored in 13 districts; 108,239 Vulnerable individuals supported under SAGE against a

target ogf 95,000 ;28 youth groups in Tororo empowered with seed/startup capital,12 children and baby homes inspected ;435 children in 5 institutions availed with welfare services and 171 youth trained in vocational skills.

VF 1001 Community Mobilisation and Empowerment

By Half year, monthly grants had been provided to 11 of the 11 traditional leaders, 2000 FAL Primers printed against a target of 58000 22 LGs provided with technical support supervision on FAL activities against a target of 40 and 200,000 FAL learners enrolled against an annual target of 200,000. Poor performance under this Vote Function is due to insufficient release of funds.

VF 1002 Mainstreaming Gender and Rights

By half year, a number of plans, policies, reports and guidelines had been finalised and these include; Guidelines on the National Referral Pathway for prevention and response to Gender Based Violence, National Action Plan on women, girls and HIV/AIDS,UN Report on Economic, Social and Cultural Rights among others.; 150 stakeholders were trained in the Human Rights Based Approach; 100 Local Government staff and other stakeholders were sensitised on the rights of vulnerable people and 20 Local Government staff from Rakai,Mpigi,Nebbi,Pallisa and Kweeni were mentored and monitored on mainstreaming Gender and Rights in their plans.

In addition 800 street children and adults against an annual target of 1200 were withdrawn and settled from the streets of Kampala and other towns. This was done in partnership with KCCA.

VF 1006 Promotion of Equal Opportunities and Redressing imbalances

The Equal Opportunities Commission registered a few achievements as follows; 30,000 information and communication materials developed and disseminated nationwide, 150 community and public dialogues held, partitions and fittings procured for the tribunal.

However, no Tribunal sittings were held during the period, despite the fact that funds were expensed. In addition, no procurement was achieved for planned items, as the Commission reported the procurement processes to be ongoing.

JUSTICE LAW AND ORDER SECTOR

Financial Performance

JLOS has a total approved budget of UShs. 666.559Bn in FY 2013/14, of which UShs. 271.988Bn (40.8%) was for Wage, UShs. 212.338Bn (31.9%) for Non Wage, UShs. 138.790Bn (20.8%) for GoU Development, UShs. 2.874Bn (0.4%) from External Financing, UShs. 12.251Bn (1.8%) for Appropriation in Aid and UShs. 28.317Bn (4.2%) for Gross taxes.

By the end of first half of FY2013/2014, UShs. 372.955Bn representing 58.4% of the approved budget including taxes was released to the entire sector. Of the total releases 36.1% is for wage, 35.9% for Non Wage recurrent, 27.2% for GoU Development, 0.1% for external financing, and 0.6% is for AIA. The overall release performance was above the average at half year mainly due to frontloading of the budget by Uganda Police and supplementary funds received by Ministry of Justice within the reporting period.

Aggregate Expenditure Performance

UShs. 320.789Bn of the released budget was actually spent which represents 86.0% absorption rate. Of the releases by category, 99.9% of wage, 95.2% of Non Wage recurrent, 55.3% of GoU Development, 63.6% of external financing and 100% of AIA was spent in the reporting period. The low absorption performance under GoU Development is mainly due to the delays in the procurement process especially under Uganda Police Force and also the delays in the implementation of Identity Card Project which required adequate preparation because of the multi- sectoral philosophy the project is using.

Vote Function Expenditure Performance

Police Services function had the highest expenditure of UShs.179.45Bn. This was followed by Judicial Services under Judiciary (UShs.40.53Bn), Prisons and Correctional Services (UShs. 39.51Bn), and Support to the Justice Law and Order Sector (UShs. 13.33Bn).

On the other side, Police Services function had the highest unspent balances of Shs.28.75Bn, followed by Citizenship and Immigration Control by Shs. 15.54Bn and Prisons and correctional Services function by UShs. 4.43Bn.

Trends in Service Delivery and Output classification

The sector demonstrated good absorption performance in both service delivery outputs (92.3%) and non service delivery outputs (77.0%). The expenditure trends by output class also showed that the sector performed well for all the output classes apart from Capital purchases. Out of the releases, the sector absorbed 56.3% in Investments (Capital Purchases), 98.0% for Grants and Subsidies (Outputs funded) and 93.6% in Consumption Expenditure (Outputs provided).

Physical Performance

In the period under review the sector undertook various activities including, Case Disposal, recruiting, Drafting Legislations, Welfare of Prisons and, Construction of accommodation facilities. The following are the half year outputs.

Drafting Legislations

The Directorate of First Parliamentary Counsel drafted and monitored the passage of several laws through Parliament; 10 Bills had been drafted, 16 Acts published; 30 Statutory Instruments and 8 Legal Notices and 1 Ordinance.

Four issues papers and concept papers were developed for reform of the Births and Deaths Registration Act, Prisons Act, Electoral laws, development of legislation to regulate Electronic Funds Transfer; Legal Audit of statutory instruments in the blue volumes and those passed between 2000 and 2013 completed; 1 typesetting of principal laws concluded; Proof reading of the translated constitution into Luganda and typesetting completed; Review of Constitution for printing completed; Printed 1000 copies of the Living law journal; 1000 copies of Commission annual reports were printed.

Case Disposal

In the Supreme Court, 17 Civil Appeals, and 4 Constitutional Petition cases were disposed of. In the Court of Appeal, 64 Civil Appeals were disposed of. In the High Court 5,498 cases disposed of. At Magistrate Court level, 37,925 cases were disposed of. 550 family arbitrations and mediations were conducted. Legal Aid Clinic handled 1,000 juvenile cases. DGAL under MIA received 539 cases, analysed and disposed 182 cases. Turnaround time for concluding forensic examinations is estimated at 12 months due to the inadequacy of chemicals and reagents.

Prosecution Services

In the reporting period the DPP put focus on two outputs from the eight and they were; rationalized physical decentralization of JLOS services and Service Delivery standards met and improved. In order to maintain service delivery standards, case files were sanctioned in an average of 2 days, case files for a decision to prosecute or not were perused in an average time of 25 days, prosecution led investigation were concluded in an average of 107 days, and prosecuted 50% of registered cross border cases. The Prosecutions program also conducted pre-trial interviews for 623,100 witnesses, prosecuted 688 criminal cases in the High Court sessions, and 1421 cases in the Chief Magistrate's court in the reporting period. The DPP also opened RSP stations in Sheema, Serere, Kyankwanzi, Gombe, and Alebetong bringing the total number of DPP stations to 109 and the number of districts covered to 84 which translate to 75% district coverage.

Construction of accommodation Facilities

The JLOS House project commenced with the allocation of Shs.5.7 billion which was applied to the preparation of detailed designs for the construction, resettlement of Police Officers and fencing of the land. The Sector procured 3 contractors who are preparing the detailed designs for the JLOS House complex. The Uganda Police Force completed construction of the CIID headquarters at Naguru, which are currently housing the Police headquarters as efforts are underway to construct the JLOS House and UPF headquarters. The Law Development Centre is undertaking construction of an Auditorium that is expected to reduce the student/classroom ration from 1:40 to 1:20 and Construction of boundary wall was completed. Cyanika border post construction at roofing stage. Amudat border post construction was completed. Bid evaluation completed for Ngomoromo and Ntoroko border posts. Re-modeling of the personalization center in Entebbe is ongoing. Construction of Mbarara and Nakasongola low cost staff houses is at advanced stages; renovation and expansion of Mbarara main prison and expansion of Gulu prison is ongoing; Phase II of Moroto prison & rehabilitation Centre at Namalu almost complete; Construction of 32 low cost staff housing units at 3 prisons complete; Fencing of Murchison Bay, Bushenyi prison, Kapchorwa wards plastered & roofing of twin ward at Ruimi completed; procurement of contractor of a new prison at Lamwo at bidding stage; construction of water borne toilets in 20 prisons await production; construction works for Nebbi prison ongoing. Procurement for constructions of Lugazi and Mayuge Magistrate Grade 1 Courts is going on. Construction of the Registry of Planning and Development commenced with site clearing. Construction of DPP office in Kapchorwa- land wascquired, DPP offices in Busia- Completed, Ntungamo- in final touches, Kalangala- in final touches, Kumi- in final touches, Dokolo- In final touches. UPF continued with Phase II construction of Nateete police station super structure, mobilized materials and undertook Low cost housing construction at Mbale barracks. Mobilised materials and initiated construction of Manafwa, Yumbe, Lumino and Buliisa Police stations and Police accommodation in Kabalye PTS, Buliisa, Kibuku, Tororo, Bududa and Bukwo using hydrafoam technology

Recruitment

Within the reporting period, 11 Grade One Magistrates, 17 Judges and 11 Justices of Appeal were appointed and deployed to ensure functionality of Courts. As a result, all High Court circuits have a resident judge and all courts now have Quorum. The recruitments are expected to go a long way in addressing the high caseload of judicial officers. In terms of case disposal, the courts recorded 89.12% disposal rate of registered cases disposing 112996 cases compared to 126781 cases registered. MOJCA recruited 10 State Attorneys.

Registrations and Immigration

The DCIC issued 40,952 national passports and 224 East African passports; procured 4,850,000 stickers for entry Visa and 3,839 Aliens were facilitated with work permits and 36,853 foreigners entering the country issued visas. Issued 148 certificates of identity and 67 Conventional Travel documents, granted citizenship to 75 foreigners of which 70 were by registration and 5 due to marriage, granted 127 Dual Citizenship certificates of which 42 foreigners, and 85 Ugandans in diaspora. URSB registered the following business registration outputs 4,077 Companies registered, 1,888 Business names registered, 3,814 Documents, 38 Debentures, 237 Trademarks registered, 62 Trademarks Renewals, 9 Copyrights registered, 1,340 Liabilities were settled, 2 bankruptcy cases filed.

Police Services

During the period of review, CIID investigated and concluded 13,747 violent crimes which were submitted to the DPP resulting into 1,886 convictions, handed over land to JLOS for the construction of the JLOS House and Police headquarters supported the Electoral Commission in securing bye-elections in Isingiro and Buhweju. Investigated 45 intelligence reports relating to terrorism and submitted 10 files to the DPP for prosecution; conducted surveillance on possible terrorist targets and profiled 40 suspects. Conducted Counter Terrorism Induction course for 620 PPCs and trained 340 personnel on identification and response to terrorist incidents. Mobilized LCs, community members & crime preventers to support the fight against crime in their areas of jurisdiction. Registered 18,216 domestic violence cases, counseled 9,979, took 1,188 to court and referred 2,083 to other stakeholders. Controlled illegal demonstrations in Kampala, Arua, Kamuli due to land wrangles.

Prisons Services

A daily average of 38,815 prisoners looked after through provision of basic necessities like food, beddings, clothes and medical care, among others. 33,000 prisoners dressed with a pair of uniform each. Escape rate is expected to reduce from 9.5 to 8.4 per 1,000 held prisoners. Congestion levels increased from 238% to 259% as of December 2013. Rate of recidivism maintained at 26.8%. A daily average of 1,177 prisoners produced to 213 courts spread country wide. Remand population proportion increased from 54.5% to 55.9%. 6,366 prisoners imparted with life skills. 403 inmates reintegrated back to their communities; 4,440 inmates benefited from sports and other recreation activities; Duty free shop materials procured and sold to staff enabling at least 343 staff to construct homes

Challenges

During this first half of FY 2013/14 the prisoner population has increased from a daily average of 38,332 to 38,815. This has led to increase in the cost of feeding prisoners. Prisoners' feeding budget which was approved with a shortfall of Shs.21.677bn has been further affected by the increase in prisoner population. Further, the increase in the prisoner population beyond the projected has also negatively impacted on accommodation and staff to prisoner ratio. Also with misalignment of prisons and other Criminal Justice

Agences (Courts, Police and DPP), the cost of producing prisoners to courts has remained high especially in terms of fuel and vehicle maintenance.

Lack of development budget for retooling MOJCA has hampered the Ministry's activities. The Ministry faces challenges in equipping offices, transportation challenges.

The Implementation of the ID was delayed because there was need to develop a concrete and comprehensive multi-sectoral strategy to guarantee successful implementation. This therefore created a time lag which impeded implementation of planned activities and released funds remained unspent. Also due to the delay in procurement and delivery of the additional equipment for mass enrollment, the date to start mass registration has been rescheduled by three months. The project implementation plan has therefore changed, and its envisaged implementation of planned activities earlier slated for this FY may have to cross over to the next FY 2014/15.

PUBLIC SECTOR MANAGEMENT SECTOR

Financial performance

Public sector management sector comprises of the following Votes; 003 (Office of the Prime Minister), 005 Ministry of Public Service, 011 Ministry of Local Government, 021 Ministry of East African Community Affairs , 109 National Planning Authority, 122 Kampala Capital City Authority, 146 Public Service Commission, 147 Local Government Finance Commission and 501-850 Local Governments. For the FY 2013/14, the sector's total budget allocation is Shs. 1,089.743bn excluding taxes and arrears, of which; Shs.183.062bn is for wage, Shs.477.433bn for Non-Wage, Shs.158.755bn for domestic Development expenditures and Shs270.493bn from external financing.

By the end of the first half of the FY 2013/14, a total Shs584.785bn representing 53.7% of the budget had been released of which; Shs98.395bn is wage (53.7%), Shs221.078bn (46.3%) for Non-wage recurrent, Shs95.139bn (59.9%) is GoU development and Shs170.173bn (62.9%) for external financing. Overall, the sector's releases performed above average at 53.7%, this is majorly due to front loading of the restocking funds under OPM during the first half of the Financial Year.

Aggregate Expenditure Performance

By half year, approx. 91.6% (Shs.535.664bn) of the released budget had been spent translating into 49.1% Approved budget expenditure of which; 100% (Shs98.391bn) was spent on wage, 98.0% or 216.734bn on non-wage recurrent, 60.4% on GoU development and 95.8% as external financing expenditures. The low performance under GoU is due to the long procurement process for the restocking funds under OPM, but overall, the sector indicated a good absorptive capacity.

Vote Function Expenditure Performance

Expenditure at vote function level, VF:1315 Public Service Pensions (Statutory- MOPS) registered the highest expenditure level of Shs122.68bn, followed by VF:1349 (OPM) Economic Policy Monitoring, Evaluation and Inspection with Shs20.40bn and VF:1332 East African Community Secretariat Services with Shs13.78bn respectively. While, VF:1349 (MOLG) Policy and Planning registered the most notable least expenditure in the sector amounting to Shs 2.94bn.

On Unspent Balances, VF:1303 Management of Special Programs (OPM), and VF:1302 Disaster Preparedness, Management and Refugees, had the highest unspent balances of Shs27.10bn and Shs 9.69bn respectively, while VF:1321 District Administration and Development, and 1312 HR management registered the least unspent balances. The high unspent balances are due the restocking and land purchase funds which were still under procurement process for the period under this analysis.

Output and line item trends

At item level, it is evident that Pension items such as Pension for General Civil Service, Pension for Teachers and Pension under Military Service had the highest expenditures levels, followed by Contract staff salary and contribution to international organizations.

On the other hand, General supply of goods and services and land were the items with most notable unspent balances, with workshops and seminar item being the least item with the least unspent balances in the sector.

Physical Performance

Most of the planned activities for the sector were implemented as programmed by half year. For example; all the planned 13 Ministries and 27 DLGs that was targeted to be supported and monitored in the implementation of the Reward and Sanctions Frame work and performance management were achieved as planned for the period under review.

Under Public Service Pensions; a total of Shs122bn has been paid to approx. 69,212 pension beneficiaries including traditional civil servants, teachers, LGs, military and veterans, files assessed for Pension and Gratuity, and staff were trained on aspects of Pension Reform and Administration, Paid Ex-Gratia to the former Leaders.

Under the Public Service selection and Disciplinary system; handled 16 appeals from both Central and DSCs, prepared and released one internal advertisement for jobs. A total of 42 complete submissions regarding DSC Chairpersons and Members were approved and decisions communicated, Conducted selection interviews and filled a total of 627 vacancies

Under Office of the Prime Minister; Facilitated Government Business in Parliament where: 18 Bills were passed, including the Anti-Pornography Bill, 2011; and the Anti-Homosexuality Bill, 2009. 30 committee reports were discussed including the Report of the Committee on Equal Opportunities on issues of gender equity and equal opportunities in Local Governments among others. 4 petitions were concluded on (a) the Uganda Traders in South Sudan, (b) by the Uganda Railways Pensioners Association on Pension, (c) Petition from Uganda Railways Tenants Association on the transfer of 57.93 acres of land at Nsambya from Uganda Railways Corporation to Uganda Land Commission. And 26 motions on Resolution of Parliament were passed. KALIP, ARLEP and NUSAF 2 project implementation are ongoing in the districts of Karamoja and Northern Uganda Region. Restocking in the 5 regions is ongoing as planned.

Under District Administration and Development; Farmers' Management Committees established in 20 districts out of the 31 District, 3 support supervision missions held with ADB, completed construction of 1,454.1 kms of Batch A Community Access Roads (CARs) and handed them over to District Local Governments, Civil works on 555.6 kms of Batch B CARs completed and infrastructure, construction of 202.5 kms of District Feeder roads and designs completed for Batch C CARs totaling to 732.4 kms. Also 2

markets ie Wandegeya in Kampala and Mpanga in Kabarole district were completed and handed over. Joint Annual Review of Dentralisation 2013 was conducted in 16 LGs, 111 CAOs and 22 Town Clerks of Municipalities Performance Agreements monitored and 10 Solar equipment and inverters procured and handed over to Gulu District Local Government.

Under LG Budget Analysis; 28 out of 60 planned LGs supported with skills to establish LG fiscal databases, 20 Town Councils provided with technical support on the process of revenue collection and enhanced capacities of 25 LGs in Budget Formulation and Management

Under National Planning Authority; a National Core Technical Committee to oversee the NDP 2015/16-2019/20 process was formed, developed draft Sector Development Plan Guidelines and draft Local Government development Planning Guidelines. Provided ICT equipment to 9 newly created Municipal Councils, produced 6 Mid-Term Review Thematic Reports of the NDP2010/11-2014/15 and completed consultations with 16 MDAs and 134 LGs on the NDP M&E indicators. Finalized the NDP Mid-Term Review and produced 1 final paper PEC Paper on Enhancing Uganda's Tourism Sector for Growth and Employment.

Under coordination of EAC Affairs; an omnibus bill proposing to amend 7 laws and 4 subsidiary legislation was prepared, a Cabinet Memorandum CT (2013) 74 for ratification of the EAC Protocol of cooperation in defense affairs and Cabinet Memorandum CT (2013) 116 for ratification of the EAC Protocol on cooperation in peace and security were prepared and presented to Cabinet. Progress report on harmonization of Ugandan laws (into the EAC context) that impact on the implementation of the Common Market Protocol into the EAC context prepared and reports arising out of the national consultations on the model of the structure of EAC Political Federation condensed into a matrix and a Cabinet memorandum No. CT (2013) 124 prepared.

Under market access for urban agriculture, the breeding unit is now stocked with a parent stock of 25 animals (5 boar and 20 sows) since its inception in March 2013, a total of 253 piglets have been born out, 68 piglets distributed to NAADS beneficiaries, 2 training sessions attended by 115 participants at Kyanja resource Centre were held. Wandegeya Market was completed and inaugurated on 7th October 2013. A total of 1053 work spaces have been allocated to vendors. 98 groups were sensitized to form and register Cooperatives.

Under Education, construction of staff quarters in Kigoowa has been completed while furniture has been provided to Kibuye PS, St. Peter Nsambya and Nateete Mackey. 95 teachers' capacities were built in ICT. 167 schools inspected.

Under Health, the total OPD attendance in the KCCA managed facilities was 74,506 patients accounting for 18% of the total outpatient load in Kampala. This was a decline of 23% compared to same period last year which decline was due to closure of Kiruddu HCIII and Kawempe HCIV for upgraded to hospitals.

There were 3,271 deliveries registered in the six (6) KCCA health units that offer maternity services. The deliveries conducted in KCCA managed health facilities accounted for 26% of all the deliveries registered in Kampala.

1,696 people were medically examined. The total number of food handlers certificates issued is 1,236 with renewals at 460.

A total of 1156 people were sensitised on various issues of sanitation and hygiene, these included; 35 cattle traders in Wankulukuku abattoir (Lubaga Division), 35 butcher men in Nakasero market, 530 persons in

King Albert Distillers, Highland Mineral Water, Ngege Fish Factory and Lake Bounty Fish Factory. Other sensitised are 321 persons in Bugolobi markets and surrounding environment and 235 community resource persons in Bbina and Mbuya parishes(Nakawa Division).

8 butcheries were closed and 14 butcheries were given warning notices. 4,153 goats, 4,887 pigs and 4,539 cows were inspected at slaughter premises (28 animals were condemned).

Public Sector Management

Legal: 894 cases were handled; out of which 432 convictions were secured, 31 cases were dismissed for want of prosecution and 363 cases are on-going.

102 contracts were handled, of which 62 were signed, 23 are pending clearance from Solicitor General's office and 17 are pending signature.

15 MOUs were handled and 6 written legal opinions were issued on various matters including contract provisions and interpretation, procedures and remedies under the relevant laws and other applicable laws.

MoUs were signed and market guidelines for Wandegeya Market were developed.

Human Resource

223 performance agreements for the period July-Dec 2013 were received and compiled. During the quarter 349 staff in the different directorates and health units participated in performance management sensitization.

Treasury Services

The Treasury Directorate coordinated and prepared the consolidation of the KCCA budget performance reports for the first quarter FY 2013/14. This was submitted to Parliament.

A number of revenue collection agreements were reviewed and signed with the Commercial banks authorised to collect revenue on behalf of KCCA.

The treasury directorate engaged in the consolidation of the budget estimates for the FY 2014/15 using the output budgeting tool. The submissions were made to the KCCA sectors and the MoFPED.

Internal Audit

Final AUDIT Reports have been prepared these include; Procurement Review, Terminal Benefits, response verification, Risk and Fraud policies.

Strategy Management and Business Development

55,000 motorcycles operating in the City were registered between September and November with support from various stakeholders. This included other activities including development of sensitisation and advocacy materials, conducting trainings and sensitisation for stakeholders.

Consultations for various Stakeholders on preparation of KCCA Strategic Plan and Division Plans for 2013 – 2018 were carried out.

Conducting consultative meetings for the at Parish and Division levels for the BFP 2014\15

The Budget Framework Paper and Budget Estimates for Financial Year 2014/15 were prepared and submitted to the Office of the Prime Minister and Minister of Finance Planning and Economic Development.

Fourth Quarter 2012/13 and First Quarter 2013/14 Performance Report were Completed and submitted to MoFPED

Concept notes were developed for Kampala City Lottery, Kampala Development Corporation, Divisional Community Newspaper, and Kampala TV Programme and an application to participate in the Rockefeller 100 resilient Cities was submitted to the Rockefeller foundation. KCCA was not selected in the first round but have been encouraged to prepare for the second round selections.

By 31st December 2013, all the Critical Civil works on Lubigi Channel had progressed significantly to 99% completion levels with minor works remaining on the greening, dredging the channel of the silt and other minor works on the channel. Culvert crossings on Hoima road, Kawaala road, Bombo road & Northern bypass road were completed and the reinstatement works on all these roads done.

Upgrading of Phase 1 roads (Bukoto – Kisaasi; Mpererwe – Kawempe and Kalerwe – Ttula roads) were completed and are in defects liability period.

At project closure, upgrading of both roads had approximately progressed to 80% completion levels. The drainage channel works on both Kimera & Soweto roads were at 90% level of completion, culvert crossings in the valley of both roads were completed, asphalt layers had been laid on the bigger portions of both roads. The pending works on both roads included; side walk ways, street light, road marking and signage done. The remaining works are catered for under payment of materials on site

Landfill extension works at Kiteezi had approximately progressed to 90% completion levels by 31st December, 2013 with construction of the 300mm cell with non-carbonated crush stone gravel 50/100mm completed, excavation works for French drain and disposal of soil placing hardcore for French drain completed, supplying and instalment with all the necessary civil works, gabions stones rehabilitation and extension of the existing road track (611m) along the south border of the existing landfill with 90% completion levels as well as rehabilitation of the cell embankments at 90% completion level.

Public and Corporate Affairs

Communication Strategy for KCCA was drafted and implemented. It is the PCA guiding tool for information dissemination.

A Public Relations Strategy was developed to include communication for change that included institutional rebranding.

There has been a series of media campaigns on awareness of KCCA activities including the Do's and Don'ts in the city. One such media campaign was rolled out on 8 major radio stations including, Sanyu, Akaboozi, Kingdom, Simba, Star, Super, CBS and Bukedde .

A second documentary was produced and was well-received . It has been placed on our website and YouTube, and distributed a number of DVDs for marketing purposes.

A third documentary about KCCA at three years highlighting our journey was also produced. This documents new projects accomplished as well as the future plans.

The rebranding has been adopted on the Corporate Collateral such as on stationery, banners, t-shirts, caps, diaries, calendars and most vehicles, schools and health centres.

KCCA successfully organized, together with the help of corporate sponsors a very successful city festival on 6th October 2013 that attracted over 300,000 city dwellers. The local food vendors carried out brisk business and security was elaborate.

In conjunction with Airtel and the British Council, an ICT hub was launched at Nakasero Primary School to help build capacity of our teachers through accessing quality information as well as help children attain basic ICT skills.

KCCA has engage various corporate entities to support the monthly cleaning exercises these include; DFCU, UBA, Global Trust Bank, Watoto Church, Coca Cola, Centenary Bank, Warid/Airtel, UBL, Indian Association of Uganda, Orange, Stanbic, Crane Bank and many others have expressed interest to support the initative.

The Executive Director conducted a number of media interviews specifically with Fox5 News, an American Television Station based in New York and the New Vision on KCCA's 2014 plans. The New Vision interview was published in early January 2014.

KCCA Steward Magazine was publised. All the 10 directorates of KCCA continue to contribute enthusiastically to the compilation of the Kampala magazine. PCA has revamped its efforts and now releases the Kampala Steward Magazine on a quarterly basis.

PCA has covered a number of events among which include the commissioning of the new taxi park, Wandegeya market, flagging off of Jinja road works, Mbogo road, Kafumbe Mukasa, etc.

Information Communication Technology

KCCA, Uganda Registration Services Bureau (URSB) in collaboration with UNICEF launched a Mobile Vital Records System (Mobile VRS) that enables the use of mobile phones at community level and internet connected computers at hospital and district level to register births and deaths.

The ICT software solution team is working with a vendor to automate revenue collection and management processes.

The department supported the improvement of IFMS systems efficiency by installing a direct connection from KCCA to the Ministry of Finance, Planning and Economic Development.

KCCA acquired a Short Code (7010) from Uganda Communications Commission to facilitate communication to Citizens.

Network/ hardware equipment was procured to support network and internet installations in critical offices.

The Extended Power Backup to boost systems stability in the datacenter has been supplied .

ICT staff have conducted repairs, setup new networked offices, maintained the website and offered a lot of support internally.

Social Development

A total of 206 groups were assessed during the second quarter out of which 120 groups were selected to benefit from CDD funds.

136 child welfare cases were handled: these include 116 case which were related to failure to provide maintenance, 13 cases were related to custody of children, 6 cases were related to denial of access to children by one of the parents, and 1 case was related to proof of parentage of children. The rest of the cases have been referred to court.

Organised a training on alternative care frame work for 20 Managers and Social workers from babies/children homes in Kampala. This was conducted to guide their operations and ensure compliance to standards. This was done in partnership with Ministry of Gender, Labour and Social Development.

The five year Strategic Plan (2013/14-2017/18) for the Youth Council (KCCA Youth Council) was launched this quarter by representative from UN Habitat.

10 PWD groups received grants worth 2,000,000/= under the Special Grant for PWD program for setting up or expanding income generating activities.

113 children were rescued from the streets and transferred to Kampiringisa. The centre was supported with food stuffs to be able to maintain the children while plans for resettlement are undertaken, meanwhile a visit was conducted by the First Lady with officials from KCCA, OPM, and MGLSD to the Karamojong settlements in Katwe Kinyoro to establish the status and also discuss plans for resettlement back in Karamoja.

22 youths were trained under the INTEL Easy Steps program. The trainings offered were in leadership, ICT, Basic computer skills, MS office packages, Entrepreneurship, branding, marketing and sales skills. Training was carried out in partnership with Kibo Foundation and UNHABITAT.

During the second quarter, 6 community service events were held in Kasanga Kiwafu zone, Mengo Kisenyi, Nalukolongo, Mutungo Biina road, Kawempe I Parish Kizza zone and Kataza zone Nakawa division. The activities involved drainage systems desilting, garbage collection and sweeping of roads and community sensitization on sanitation and hygiene through forum theatre.

A total of 433 labour disputes were reported in all the five divisions and were disposed of with payments amounting to UGX 120,438,554=

Water and Environment

83,968 tons of solid waste was collected, transported and disposed at the Landfill. 61% of the waste was disposed by KCCA and the rest by private garbage collectors

Eight (8) solid waste trucks were procured; these included three (3) compactors with a capacity of 20 tonnes and five (5) skip loading trucks with a capacity of 10 tonnes each.

A total of 1402 cesspool trips have been made in the five divisions.

Out of 18 projects, 3 were required to submit Environment Social and Monitoring Plan (ESMP). 6 projects were recommended to NEMA for EIA certificates while the rest were rejected. The 9 rejected projects included; Industrial Park Mpererwe-Steel Processing Plant, Bay Watch Villas, Russell Courts, Water Lane

Apartments Naguru, Kisugu Business Complex, Shopping mall & hotel facilities along Nakivubo road, Nob View Hotel Ntinda, Marina Apartments and Miami beach.

7 VIP latrines have been constructed in Pro-poor schools, 2 water based toilets in Pro-poor schools with support from WaterAid, CIDI and AEE

10 Construction of Ferro cement tanks in Pro-poor schools has been done with support from WaterAid, CIDI and AEE

Works and Technical Services

5.45km of carriage ways and a parking area were completed, they are: Nakasero Road, Lumumba Avenue-1, Buganda Road, Queens lane, Wandegeya rise, Lourdel Road, Nakasero rise, Lumumba Avenue-2 in central Division. Others are Byashara road, Mulondo road, Wandegeya Market Parking area in Kawempe.

2.9km of roads were maintained including Mubende and Kyabagu roads. 3.8km of paved roads was reconstructed including Kabaka'njagala Kalinda road, Ssekabaka Kintu, Nabunya road and Kabusu roads in Rubaga Division.

Reinstated street lights along Wampewo Avenue, Parliament Avenue, Dewinton rise, Shimoni road, Entebbe road, Clement Hill and also reinstated street lights along Yusuf Lule road, Kiira road, Windsor Cresent, Winsor loop, Mabua road, Upper Kololo Terrace, Lower Kololo Terrace Somero road, Acacia Avenue.

ACCOUNTABILITY SECTOR SUMMARY

Financial Performance

In FY 2013/14 Shs.728.278bn was approved for the sector including Non Resource Taxes, Non Tax Revenue, Arrears and external financing, making up to 17.94% of the total National Budget. Of this allocation, wage and Non-Wage recurrent expenditures made up to Shs.155.887bn and Shs.233.400bn respectively while GoU Development and External Financing were Shs.267.080bn and 42.429bn respectively. Non Tax Revenue and Non Resource Taxes were Shs. 2.214bn and Shs. 27.269bn respectively. On the overall, 51.1% of the sector's GoU budget was released by the end of Quarter 2 and the registered expenditure of 92.8%. The sector also received 18.4% of the planned External financing spent all of it.

Vote Function level Performance

Revenue Collection and Administration Vote function had the highest budget allocation of Shs. 208.62bn and registered 100% absorption. Revenue collection and mobilization, a component in KCCA had the lowest budget allocation of Shs0.43bn.

Output level performance

Out of the total sector budget, Shs69.47bn was allocated to Investment expenditure and by the end of Quarter 2, 59.2% had been released with absorption rate of 74.1%. Grants and subsidies took up to Shs141.81bn of the sector budget of which49.6% was released with 99.2% absorption. In addition the sector allocated Shs429.85bn of its total budget to consumption expenditure.

Item level performance

The highest expenditure item in the sector is General staff salaries taking up to Shs. 55.34bn followed by contributions to autonomous institutions taking up to Shs35.26bn. Other noted items with high budgets include: Non-Residential Buildings, Transfers to other Government units, Statutory Salaries, General Supply of Goods and Services and Contract Staff Salaries.

Unspent balances

At vote function level, the highest unspent balances were recorded under External Audit which spent only 52.9% of the released budget leaving Shs13.99bn unspent. At item level, Non Residential Buildings registered the highest unspent balances of Shs. 9.07bn, followed by Short Term Consultancy Services with Shs3.91bn not spent by end of Quarter 2. Long Term Consultancy Services and Transport equipment both had notable unspent balance of Shs. 2.47bn and Shs. 1.17bn respectively.

Physical Performance

1. Budget Preparation, Execution and Monitoring

The sector through this vote function prepared the following documents as constitutionally required; Release Schedules and Budget Estimates Book for FY2013/14, Public Investment Plan 2014/15, and Budget Execution Circular for the FY 2014/15, Half Year Budget Performance Report for the FY 2013/14, Budget Speech Policy Matrix for FY 2014/15 and First BCC for FY 2014/15.

2. Economic Development and policy Research

The Sector through this vote function prepared, produced and disseminated the National Millennium Development Goals (MDGs) progress report for 2013, the second draft Government outlays Analysis report for FY 2011/12 and the Annual Economic Performance report for FY 2012/13.

3. Public Financial Management

Under this Vote Function, the Sector ensured safe custody and effective management of public resources and assets, management and reporting on accounts of Government. IFMS was upgraded in all sites including 8 projects and 14 Local Governments. Further still, IFMS data centers and 107 sites were supported to remain connected to the network. Also consolidated final Accounts for the half Year ending December 2013 were produced, MS NAV 2009 Support and Monitoring was provided to the 32 Missions.

4. External audit

The vote outputs are classified into the following categories; financial audit, Value for money, policy planning and strategic management. Under this vote function, the sector ensured, 637 Management letters were produced for 14 MDAs, 16 Statutory Authorities, 13 special audits, 535 Local Authorities. 452 audit reports were produced for 1 MDA, 8 Statutory Authorities, 57 projects, 25 special audits, 361 Local Authorities. 10 Value for Money audits are in progress for public works.

5. Regulation of procurement and disposal systems

Under this VF, the Sector carried out 77 procurement audits, 21 investigations and made follow ups in 38 Entities to assess the implementation of audit recommendations. 7 Contract audits were carried out, 294 participants in higher local governments were trained, 260 members of the contracts committee trained of

which 25 of them were from Local Governments, medical insurance for staff and dependants updated and the 6th edition of the East African Procurement Forum was held in Uganda in November

6. Governance and accountability

During this period, the Sector through this vote function conducted 6 Legal Task Force workshops to develop zero tolerance to corruption policy handbook and manual for law enforcement agencies and 10 district integrity promotion forums established and their capacity enhanced.

7. Corruption Investigation and litigation

During this period, the Sector through this vote function completed investigation of 249 complaints and 162 cases are ongoing. 4 Corruption Cases were concluded, 8 civil cases concluded, 8 Civil Cases are ongoing, 137 prosecution cases are on going.5 Workshops for district leaders were held, 38 Electronic and media programs and 15 integrity clubs launched in Universities.

8. Macroeconomic Policy and Management.

During this period, the Sector through this vote function developed the fiscal programme for Quarter 1 and Quarter2 for FY2013/14 and revised monetary and fiscal programme for 2013/14, produced reports on economic and financial sector developments for Quarter1 and Quarter 2 for FY13/14. Also URA was monitored and supervised resulting into collection of UGX3, 863.62bn against a target of UGX4, 131.74bn and UGX57.47bn against the target of UGX86.75bn in tax and Non Tax Revenue. Updated Government Cash flow statement and macroeconomic framework that reflected the overall government performance revenues, expenditures and financing requirements. Retirement benefits sector best practices on pension reforms, risk based supervision frameworks and compliance based frameworks benchmarked in Nigeria and Namibia. Umbrella schemes regulations corporate governance regulations developed. 46 tax disputes worth UGX62bn resolved country wide, the tribunal trained 5 officials in taxation and accounting to enhance efficiency in tax dispute resolution, 5.7bn collected in gaming and pool betting tax, supervised and engaged lottery operator in strategic planning and collected 58 million shillings.

9. Investment and Private Sector Development

The Sector under this vote function trained 117 entrepreneurs under the Entrepreneurship and Technical skills programmes from the districts of Hoima, Masindi and Kiryandongo. Concept note for the formation of 7 district investment committees and one investment workshop in West Nile region was approved.

10. Policy Planning and Support Services

The Sector through this vote function provided 15 Organizations with tax incentives for example, Oil Palm (U) Ltd, Lydia Home Textiles Ltd, Lily Benefit Investments Ltd, Great Value Investments Ltd, Southern Range Nyanza Ltd, and AYA Investments Ltd. 3 water tanks cleaned and refurbished, water system maintained, treasury building re-roofed and ceilings replaced, painting, refurbishing and remodeling of offices and partitioning done in 20% of the offices.

11. Microfinance

Under the Microfinance VF, the first Parliamentary Counsel was finalized and forwarded the draft Tier 4 Microfinance Bill to MoFPED. One Microfinance policy reviewed workshop was conducted in November

2013. The Calendar for the regional consultations has been finalized and consultations scheduled for third and fourth quarters.

12. Revenue Collection

Customs revenue grew by 17.35% (UGX 255.84Bn) in the first half of FY 2013/14 compared to the same period in FY 2012/13 and UGX 8.22Bn (33%) was paid in the first half of FY 2013/14. 104 comprehensive and 10 oil issue audits were completed against a target of 12 comprehensive and 10 oil issue audits for the period. 18 tax clinics were conducted. 5 were in central region and 3 in Southwestern region. 5 stakeholder engagements were held with Uganda manufacturers Association, Private Sector Foundation, KACITA, Fuel dealers and clearing agents.52 Customs staff was trained on various areas such as ASYCUDA World, physical verification of goods, IDEA, valuation, classification and rules of origin.

The audit yield was 11.64% by the end of the first half FY 2013/14. Out of UGX 268.9Bn agreed assessments from the audits, 31.32Bn was collected. Domestic taxes revenue collections grew by 11.86% (UGX 236.35Bn) for the first half of FY2013/14 compared to the same period in FY 2012/13. Collections in FY 2013/14 amounted to UGX 2,228.40 Bn compared to UGX 1992.05Bn collected in the same period in FY 2012/13.

13. Statistical Production and Services

The annual statistical abstract compiling is on course. The key Quarterly economic indicators, monthly import and export data and monthly index of production are on course, data on the Uganda National Panel survey report (wave III), Uganda National Panel Survey Report (wave III) is being collected. The periods monthly consumer price index (CPI), monthly Producer Price Indices have been generated and the updating of the Uganda info data base is ongoing.

LEGISLATURE SECTOR

Financial Performance

The Parliamentary Commission budget for the FY 2013/14 is Shs.19.674bn, 208.947bn and Shs.8.966bn for Wage, Non-Wage and Development respectively and its execution has been done in line with the approved planned activities reflecting 99.2% budget utilization of the released funds. The releases by end of December were 44.5%, 48.7% and 51.4% for Wage, Non-wage and Development respectively. The expenditure was 99.2% overall.

Physical Performance

This is the third session of the 9th Parliament which commenced on the 6th June.2013 with an address by H.E. The President on the State of the Nation in accordance with Clause (1) of Article 101 of the Constitution, followed by presentation to Parliament the Budget Speech for FY 2013/14

Parliament debated in reply to the address on the State of the Nation delivered to Parliament by H.E. the President in June, 2013.

Parliament discussed the response by the shadow Minister of Finance, Planning and Economic Development on the budget for FY2013/14 following the presentation of the budget speech to Parliament.

This was followed by the designation of Members to Sectoral Committees with the relevant Chairpersons.

In addition to the above, Parliament has achieved the following outputs for the first half of the FY 2013/14;-

Eighteen Bills (18) Bills against the presented 27 Bills which is 67% performance rate and the details of the Bills have been captured in the report. In addition, 42 Committee Reports adopted by Parliament against the 65 reports produced; 33 Resolutions on motions passed against the planned 40 motions; 40 Ministerial Statement presented to Parliament by Executive to inform the Nation and address the various Members/constituency concerns; 549 Committee Meetings Held; 109 Oversight Field Visits carried out by committees of Parliament against the 214 in the work plan for all committees

Under the development activities, significant amount of work has been done especially on the Multi-level Car Park which was handed over in October, 2013 and commissioned by H.E. the President. However it is only the upper floor which is currently in use and the rest of the basement floors are not in use pending installation of the security system.

The second project which the rehabilitation of plumbing and electrical works is progressing on well with works estimated at 66%.

In an effort to increase on office space, the Parliament awarded the tender to carry out construction works on the additional floor on top of the Eastern, Northern and Western wing. Construction works commenced in October, 2013 and the project is expected to be completed in period of 10 calendar months and currently running on schedule

Key Performance Indicators

155101-Legislation

18 Bills out of the planned 27 Bills presented to Parliament which is 67%; 33 resolutions on motions passed against the 33 presented which is 100%; 42 Committee reports were debated and adopted against 65 presented which is 65% and 7 petitions considered.

155101-Standing Committee Services

Held 295 standing Committee meetings, organized 51 oversight Committee field visits, and produce 34 reports for Plenary.

155101-Sessional Committee Services

254 Sessional Committee meetings held, 58 oversight field visits carried out.

155105-Parliament Support Services

52 Delegations facilitated to travel abroad to attend various Parliamentary Fora and also in addition to 83 trips undertaken by MPs to benchmark best practices in other Parliaments in order to expedite the legislation process. Two Capacity building training conducted for Parliamentary Commissioners, printed 65 Committee Reports.

Challenges

Inadequate oversight role of Parliament and benchmarking best practices which may lead to delays in enactment of laws. Allocating time on the order paper has significantly improved on the rate at which the business in the House has been conducted and concluded.

SECURITY SECTOR

Financial Performance

Approved budget for Security for FY 2013/14 is Shs.804.047bn excluding external financing allocated as follows; Shs.367.861bn, Shs.331.747bn and Shs.104.439bn for Wage, Non-wage and Development respectively. By December 2013, Shs.252.261bn had been release and out of this 84.4% had been spent. By End December, 89% of the approved budget for ISO had been released and 99.9% of the release had been spent. This was due to front loading of their budget in the 1st half of the FY.

Physical Performance

Under logistical support, food, fuel, accommodation items, tyres, spare parts, uniforms, beds, mattresses and logistical stores were purchased. Aircrafts and all other air force equipment were refurbished, maintained and operated. Under capability consolidation, strategic capabilities were acquired and information gathered as planned. Regarding the Force welfare, formal education to soldiers was provided, welfare projects (WaSACCO, Defence FORCES Shop, UPDF Spouses) were supported and allowances and emoluments of soldiers were paid.

Under training to enhance combat readiness, the UPDF training plan was implemented both locally and abroad.

Under analysis of external intelligence information, operations of international organisations for migration was supported. Intelligence on local and international terrorist groups was provided. Complemented sister security agencies in curtailing organised crime and also conducted specialised training.

Challenges

The major challenge that Security Sector is facing is underfunding. The most affected areas are food, fuel, medical, maintenance of aircrafts, logistical items and welfare issues. Internal and External Security Organisations are severely under funding enabling them to perform to their expectations and to the satisfaction of the users of the information. Logistical support and technology advancements are a major challenge.

PUBLIC ADMINISTRATION SECTOR

Financial Performance

Aggregate Expenditure Performance

By the first half of the FY 2013/14, 55% of the total budget, (Shs 221.371bn) had been released to the Sector and 49.6% of the funds had been spent. The Sector demonstrated high absorption capacity for non-service delivery outputs, 186.16% as compared to service delivery outputs which was 10.52%. Grants and other subsidies expenditure performed at 9.52%, capital investments at 11.72%, and Consumption expenditure was 175.44% of the total released budget.

Vote Function Expenditure Performance

At Vote function level, Coordination of the Security Sector over performed at 126% (shs 4.96bn), followed by Regional and International Cooperation at 98.8%. Other Vote functions that over performed included Government Mobilization, Media and Awards, Administration and Support to the Presidency and Overseas Mission Services with 56.1%, 55.1% and 53.6% respectively. The over performance under Coordination of

the security sector is attributed to the frontloading of releases against intelligence operations due to security threats in the country, while under MOFA, over performance is attributed to the hosting of the AMISOM Troop contributing Countries Summit, hosted in Kampala in August 2013.

Vote functions Administration and Support to the Presidency under State House and Management of Elections under Electoral Commission had the highest unspent funds by Vote function (shs 11.83bn and 7bn respectively).

Output and Line Item Trends

Recurrent expenditure Items such as Donations, Allowances, Travel inland, Classified expenditures, Travel Abroad, and Rent had most notable expenditures of 35.87bn, 23.54bn, 22.74bn, 16.46bn, 13.73bn and 12.37bn respectively.

Items; Transport equipment, Workshops and Seminars, Maintenance – Other, Travel Inland and Travel Abroad had the highest unspent funds during the period under review.

Physical Performance

The Institutions under the Sector achieved the following:

- 1) Office of the President
- Monitored 995 Government programs and Projects in the Districts;
- Held 3 Stakeholders Dialogue meetings on the macro economic outlook with a theme "Prospects for achieving middle level income status by 2017; challenges and opportunities to stimulate and sustain economic growth in Uganda". Recommendations for improved service delivery were generated;
- Monitored;
 - development of 9 Industrial and Business parks in Kampala, Jinja, Mbale Kasese, Soroti, Mbarara, Lyantonde and Sembabule;
 - developments along the value chain in the diary beef sectors in Lyantonde, Mbarara, Sembabule, Kiruhura, Kiboga, Nakasongola and Apac.
- Regarding Cabinet meetings, 27 Agendas and minutes of meetings were issued and 66 Draft Cabinet submissions were reviewed for adequacy. Also 1,808 Extracts of Cabinet decisions were issued to Hon Ministers and Permanent Secretaries;
- Organized and facilitated Cabinet Retreat;
- Participated in various border meetings; and
- Under the Development Budget, the Office of the President undertook works on Butaleja (foundation level) and Rubirizi (roofing level). Also procured Office equipment (3 Comuters and 4 Printers).
- 2) State House
- Logistical support, welfare and security provided to H.E the President, H.E the Vice President and their families:
- Facilitated H.E the President and H.E the Vice Presidents' official visits to 18 countries and participation in 14 regional and international meetings on peace, security, trade and investments both local and abroad.

- 3) Ministry of Foreign Affairs and Missions Abroad
- The Ministry coordinated and hosted the AMISOM Troop contributing Countries Summit for Somalia in Kampala in August 2013 aimed at finding a lasting solution to the security situation in Somalia and decisions were made;
- As Chair of the International Committee of the Great Lakes Region (ICGLR), Uganda promoted peace initiatives by holding 2 Summits in Kampala and Nairobi on stabilizing the Eastern DRC;
- Facilitated 23 Bilateral meetings (Russia, Indonesia, Argentina, Turkey Kuwait etc on economic issues; and 20 MOUs were signed in areas of trade and investment with China, Sri Lanka, Japan, Kenya, Rwanda, Serbia and Kuwait;
- Organized Tripartite meetings in Kampala on fast tracking of the EAC political federation;
- Participated in various mandatory meetings with EAC, WTO, UN AU, ICGLR etc;
- Protocol services provided for Summits and meetings held locally and abroad;
- Started on campaigns to secure Uganda's Presidency of the UN General Assembly for the year 2014/15;
- Started on construction and renovation of Properties (Chanceries and official residences) in Kigali, Kinshasa, Brussels, Nairobi, London etc; and
- Payment of outstanding arrears to ICGLR Secretariat and other International Organizations.

4) Electoral Commission

- Conducted regional workshops for district staff and the EC staff on reorganization and demarcation exercise:
- Conducted training of trainers workshop in 9 training centres for District Registrars and Sub county supervisors;

1. 1 Overall Fiscal Operations

Recent Economic Developments

The most recent release of growth estimates for the first quarter of Fy2013/14 indicates a slow-down in the expansion in the economy to 3.5% on annual basis from 5.4% recorded in the corresponding quarter last fiscal year. The slow-down was largely attributed to a 1.5% decline in agricultural output due to the delayed on set of rains.

Despite slow-down in the first quarter, output growth is expected to remain within the 6% growth rate underlying the approved budget. The drivers of this growth include recovery in agricultural production following prolonged rains that were observed in the second quarter, strong industry sector performance, increased trade activities – wholesale and retail, increased competition in transport and telecommunications sector, and accelerated public infrastructure investments – especially in the roads sector.

Inflation

Improved weather conditions, a relatively stable exchange rate and international oil prices have contributed to a subsiding of inflationary pressures in the second Quarter. Annual headline and core inflation slowed from 8.4% and 7.3% in September to 6.7% and 5.7%, respectively in December 2013. The inflation outlook will be largely dependent on changes in domestic food prices, exchange rate and international commodity prices. For FY2013/14, average annual inflation is projected to remain within single digits.

Private Sector Credit

Following the resumption in commercial bank lending, there has been a modest increase in the stock of private sector credit during the first half, with annual bank credit averaging about 8.4% over the last 6 months. A significant part of the growth in PSC is attributed to rebounding Shilling denominated lending. The level of PSC outstanding at the end of November 2013 was Shs 8.47 trillion. The rebound in credit extension is on account of improved financial conditions of small and medium scale enterprises, and the reopening of the land registry.

Balance of Payments

Uganda's current account remained in deficit. Weak global demand has continued to negatively affect exports performance while import growth has remained buoyant. Trade deficit now projected at US\$ 2.8 billion for FY2013/14, equivalent to about 14 percent of GDP. The deficit has been financed partly by increased inflows on the capital and financial account (inflows to the securities market, FDI and foreign aid).

Foreign Exchange Market

The first half was characterized by the absence of strong corporate sector demand from the telecommunication and energy sectors, coupled with sustained inflows from coffee exports, off-shore investment flows and inward private remittances. The slow pace of the global economic recovery and the weakening of the US dollar against major currencies in H1 further supported the Shilling. Between June and December 2013, the Shilling appreciated by 3.3% on an average basis, against the US dollar.

Overall Fiscal Performance

The recent economic developments presented a challenging environment for aggregate fiscal policy management. On the revenue side, taxes recorded a cumulative shortfall of Shs 264 billion in the first half. The shortfall was largely attributed to consumption-related taxes (VAT) and lower than expected corporate tax collections. These shortfalls are likely to persist during the second half of the FY, given that the areas registering shortfalls have been the performing well in the previous financial years.

Notwithstanding the revenue shortfalls, the performance of the broad expenditure categories during in the first half remained slightly below projections as the administrative delay of payments during the upgrade of IFMS in the month of October did affect some expenditure categories. A total of Shs 5,791.6 billion was spent compared to Shs 5,835.6 billion projected. The most affected aggregates were employee costs, with a total of Shs736.5 billion compared to the programmed level of Shs769.8 billion. Transfers to other levels of government and pensions were also affected.

However, the emergence towards the end of the first half, of spending pressures through requests for supplementary expenditure presents a serious risk for budget implementation in the second half of FY2013/14.

As a result of revenue shortfalls and the largely unchanged spending levels, government run a larger fiscal deficit for the first half than earlier programmed. The deficit was mainly financed domestically by adjusting the level of treasury instruments issued. A deficit including grants of Shs 1,405.9 billion was recorded compared to the programmed level of Shs 1,142.0 billion while net domestic financing requirements increased from the programmed level of Shs348.5 billion to Shs700.4 billion.

Table 1: Overall fiscal performance,H1 FY2013/14 (Shs, billion)

Part 1: Overall Fiscal and Resource Performance

	2012/13	2013/14	2013/14			
	H1	H1	H1			
	Outturn	Budget	Outturn	Deviation	Perf	Impulse
Revenue	4,213.4	4,693.5	4,395.4	(298.1)	94%	-6%
Taxes	3,376.5	4,131.8	3,863.6	(268.2)	94%	-6%
Grants	714.4	469.9	469.0	(0.9)	100%	0%
Budget Support	133.5	79.4	119.4	40.0	150%	50%
Project Support	580.9	390.4	349.6	(40.9)	90%	-10%
Other revenue	122.5	91.8	62.8	(29.0)	68%	-32%
Expenses	3,757.7	4,150.3	4,148.9	(1.4)	100%	0%
Compensation of employees	696.8	769.8	736.5	(33.4)	96%	-4%
Wages and salaries	438.0	522.6	491.4	(31.2)	94%	-6%
Allowances	224.8	205.9	188.3	(17.7)	91%	-9%
Other employee costs	33.9	41.3	56.8	15.5	138%	38%
Use of goods and services	793.6	865.7	909.8	44.1	105%	5%
Interest payments	447.7	477.9	520.2	42.3	109%	9%
Domestic	400.3	408.4	452.2	43.8	111%	11%
External	47.5	69.4	68.0	(1.5)	98%	-2%
Subisidies	27.5	34.0	25.7	(8.3)	76%	-24%
Grants	1,548.3	1,733.6	1,696.5	(37.1)	98%	-2%
Local governments	922.3	984.1	1,014.0	29.9	103%	3%
Wage bill	524.4	612.8	613.7	0.9	100%	0%
Reccurent	209.1	194.8	223.8	29.0	115%	15%
Development	188.8	176.5	176.5	(0.0)	100%	0%
Transfers to International organizations	20.7	61.8	41.4	(20.3)	67%	-33%
Transfers to Missions abroad	35.3	44.1	47.9	3.7	108%	8%
Transfers to Tertiary Institutions	72.3	80.5	78.2	(2.2)	97%	-3%
Transfers to District Refferal hospitals	27.6	29.4	31.7	2.3	108%	8%
Transfers to URA	105.2	104.3	105.0	0.7	101%	1%
Transfers to other agencies (URA ,e.t.c)	365.0	429.4	378.3	(51.1)	88%	-12%
Social benefits (pensions)	109.1	131.4	104.1	(27.3)	79%	-21%
Other expenses	134.7	137.9	156.2	18.3	113%	13%
Gross operating balance	455.7	543.2	246.5	(296.8)	45%	-55%
Investment in Non-Financial Assets	1,452.8 634.5	1,685.3 790.6	1,642.7 949.6	(42.6) 159.0	97% 120%	-3% 20%
Domestic development budget	818.3	790.6 894.7	693.1		77%	-23%
Donor projects			5,791.6	(201.6)	77% 99%	-25% -1%
Total Outlays Net borrowing	5,210.5	5,835.6		(44.0) (254.2)	99% 122%	22%
less Payables (domestic arrears repayments)	(997.1) (0.6)		(1,396.2)	(234.2)		
less Net acquisition of financial assets for polic	, ,	-	9.7	9.7	n.a n.a	n.a
Overall deficit excluding grants	(1,747.1)	(1,611.9)			116%	n.a 16%
Overall deficit including grants	(1,032.7)		(1,405.9)	` '	123%	23%
Net Change in Financial Worth (Financing)	(1,032.7)				123%	23%
Domestic Domestic	(376.4)				201%	101%
Bank Financing	(539.8)	` /	. ,		667%	567%
Non Bank Financing	163.5	(281.0)	` /	` /	89%	-11%
External	(469.8)		(452.9)		57%	-43%
Net change in financial assets	(403.0)	(193.3)	(432.9)	340.0		
Net change in Liabilities	469.8	793.5	452.9	(340.6)	n.a 57%	n.a -43%
Disbursement	583.7	915.1	580.2	(334.9)	63%	-37%
Project loans	553.5	915.1	580.2	(334.9)	63%	-37%
Budget Support loans	30.2	713.1	-	(334.7)	n.a	n.a
Amortization (-)	(109.6)	(116.1)	(122.0)	(5.8)	105%	5%
Payment of foreign debt arrears	(109.0)	(110.1)	(122.0)	(3.8)	n.a	n.a
exceptional fin.	(4.3)	(5.4)	(5.3)	0.1	98%	-2%
Errors and ommissions	(186.6)	(3.4)	(252.5)	(252.5)	n.a	n.a

Source: Ministry of Finance, Planning and Economic Development

Performance of the resource envelope

Resource mobilization during the first quarter was poor with a total resource envelope of Shs 5,685.7 billion against the programmed Shs 5,957.1 billion. This lead to a shortfall of Shs 271.4 billion

External debt financing and non-tax revenue had the worst performance at only 63% and 68% respectively while only foreign grants performed above their target.

Tax revenue also had a shortfall of Shs268.2 billion against its target of Shs4,131.8 billion. There was however a 14% improvement in tax revenue compared to the first half of the last fiscal year.

TABLE 3 RESOURCE MOBILIZATION 2009/10 - 2010/11

	2012/13	2013/14	2013/14			
	H1	H1	H1			
	Outturn	Budget	Outturn	Dev	Perf	Impulse
Resource Envelope	5,209.7	5,957.1	5,685.7	(271.4)	95%	9%
Domestic Resource Mobilization	3,911.6	4,572.2	4,636.5	64.4	101%	19%
Tax Revenue	3,376.5	4,131.8	3,863.6	(268.2)	94%	14%
Oil Revenue	-	-	-	0.0	n.a	n.a
Non Tax Revenue	122.5	91.8	62.8	(29.0)	68%	-49%
Loan Repayments	36.3	-	9.7	9.7	n.a	-73%
Other Financing(net)/2	376.4	348.5	700.4	351.9	201%	n.a
External Resource Mobilization	1,298.1	1,385.0	1,049.2	(335.8)	76%	-19%
Foreign Grants	714.4	469.9	469.0	(0.9)	100%	-34%
External Debt Financing net	583.7	915.1	580.2	(334.9)	63%	-1%
/2 includes domestic arrears repayments						

Source: Ministry of Finance, Planning and Economic Development

1.2. Tax Revenue Performance

Total net tax revenue collections recorded a shortfall of Shs268.2 billion in the first half of Fy2013/14. Total collections amounted to Shs 3,863.6 billion against target of Shs.4,131.8 billion. There was however a 14% growth in tax revenue compared to the first half of last financial year, though this was lower than the growth over the same period over the previous three years. The slowdown of the economy, during the first half, low demand for goods and services, all impacted negatively on tax revenue collections especially for advalorem taxes. The most affected were PAYE, VAT and excise duty.

Revenue performance H1 2013/14 (Shs, Billion)

	2012/13	2013/14	2013/14			
	H1	H1	H1			
	Outturn	Budget	Outturn	Dev	Perf	Impulse
Revenue	4,212.9	4,752.5	4,395.4	(357.1)	92%	4%
Taxes	3,376.5	4,131.8	3,863.6	(268.2)	94%	14%
Taxes on income, profits, and capital gains	1,138.9	1,346.9	1,233.8	(113.1)	92%	8%
Payable by individuals	535.1	620.6	653.2	32.5	105%	22%
Payable by Corporations and Other enterprises	314.8	399.0	237.9	(161.2)	60%	-24%
Unallocable	289.0	327.2	342.8	15.6	105%	19%
Taxes on goods and services	2,221.1	2,766.3	2,162.1	(604.3)	78%	-3%
General taxes on goods and services	1,841.5	2,277.2	1,990.1	(287.1)	87%	8%
Value added Tax (Gross)	1,178.7	1,432.4	1,241.9	(190.5)	87%	5%
Refunds	(90.3)	(91.2)	(95.4)	(4.1)	105%	6%
Exercises	689.0	861.5	838.9	(22.6)	97%	22%
Taxes on specific services	3.3	6.5	4.7	(1.8)	72%	42%
Taxes on use of goods and permission to use	60.8	68.0	76.6	8.6	113%	26%
Taxes on international trade and transactions	379.6	489.2	448.1	(41.1)	92%	18%
Customs and other import duties	379.6	489.1	446.0	(43.1)	91%	17%
Taxes on exports	-	0.1	2.1	2.0	2361%	n.a
Profits of export or import monopolies	-	-	-	-	n.a	n.a
Other taxes	16.5	18.6	19.7	1.1	106%	19%
Grants	714.4	469.9	469.0	(0.9)	100%	-34%
Budget Support	133.5	79.4	119.4	40.0	150%	-11%
Project Support	580.9	390.4	349.6	(40.9)	90%	-40%
From General Government Units	-	-	-	-	n.a	n.a
Other revenue	122.0	91.8	62.8	(29.0)	68%	-49%
Property Income (GFS)	7.5	12.0	3.8	(8.2)	32%	-49%
Interest (GFS)	0.0	-	-	-	n.a	-100%
Dividends	3.8	2.1	-	(2.1)	0%	-100%
Rent	3.6	9.9	3.8	(6.1)	38%	6%
Sale of goods and services	37.9	59.0	52.3	(6.7)	89%	38%
Sales by market establishments	-	-	-	-	n.a	n.a
Administrative fees	37.9	59.0	52.3	(6.7)	89%	38%
Incidental sales by nonmarket establishments	-	-	-	-	n.a	n.a
Fines, penalties, and forfeits	2.3	2.4	2.0	(0.4)	82%	-14%
Voluntary transfers other than grants	63.4	5.7	2.1	(3.6)	37%	-97%
Miscelleneous and unidentified revenue	10.9	12.8	2.6	(10.1)	21%	-76%

Source: Ministry of Finance, Planning and Economic Development

Taxes on Incomes and Profits

Taxes on incomes and profits during the first half performed below program by Shs 113.1 billion against the targeted Shs 1,346.9 billion. This was largely due to poor returns on corporate tax which had a shortfall of Shs161.2 billion. Both Pay As You Earn and Unallocable tax performed above target.

Pay As You Earn (PAYE)

PAYE collections during the first quarter totaled to Shs 653.2 billion against the target of Shs 620.6. This good performance is attributed to payment of PAYE arrears by government as well as remittance of the current collections on time. There was also a growth in payrolls of some companies, increasing their returns of PAYE.

Income tax on terminal benefits and bonuses paid by a number of companies also boosted the performance of PAYE.

A revision of the minimum amount declared in Director's incomes to Shs 2 million also had a role to play in the performance.

Corporate Tax

Total collections in corporate tax during the first half totaled to Shs237.9 billion against the programmed Shs399.0 billion, leading to a shortfall of Shs161.2 billion. This was a 24% decline compared to the first half of the last financial year.

Corporate tax collections during the first half of the financial year faced a number of challenges.

The lagged effects of inflation during the year 2011/2012 spread into subsequent years forcing most commercial banks to invest in Treasury bills whose earnings are taxed outside the corporate Income tax regime. The growth of SACCOs that are not properly regulated and are taking away a share of the banking market is also affecting banks tax returns.

There have also been increased capital deductions by some top tax paying companies that made big capital investments in recently and this also brought down collections.

The slowdown of the economy coupled with less access to affordable credit has eaten through some companies profits leading to a significant decline in corporation tax payments.

Withholding Tax

Withholding tax posted a shortfall of Shs 30.7 billion against the target of Shs 208.6 billion. This poor performance is due to decline in remittances from most major payers during the first half including MTN and Tullow oil.

Reduced expenditure and activity in the upstream oil industry caused by delays in the issuance and renewal of oil licenses and the finalization of the construction of the oil refinery impacted negatively on oil companies.

Delayed payment of government suppliers as a result of maintenance of the IFMS during the first half of the fiscal year led to a 25.8% reduction in withholding tax on government payments.

As a result, there was a 6.1% decline in withholding tax collections compared to the first half of last financial year.

Taxes on goods and services

Taxes on goods and services during the first half of the financial year amounted to Shs 2,162.1 billion against the programmed Shs2,766.3billion leading to a shortfall of Shs 604.3 billion and a 3% decline from the first half of the last financial year. All the taxes under this category performed below program apart from tax refunds.

Value Added Tax (VAT)

Value added tax posted a shortfall of Shs190.5 billion against the programmed Shs1,432.4 billion. There was however a 5% improvement compared to the same period last financial year.

VAT collections were affected by low demand as the economy slowed down as well as completion from imported similar goods especially cement and beer. The fall in the price of sugar also had a negative impact on VAT collections.

The telecommunication industry was also affected by delayed payments by some of their major clients including government, while increased capital investment by Airtel led to an offset of Shs 17 billion. Warid telecom has reduced its payments as it wraps up its operations.

Excise Duty

Excise duty collections were Shs 838.9 billion against the target of Shs 861.5 billion for the first half of the financial year. Though this was below the target, it was a 22% improvement compared to the first half of the last financial year.

Importation of malt beer, which attracts a higher tax rate than non-malt beer, from Kenya affected the production and sales of Uganda Breweries Limited. This impacted negatively on local excise duty.

Phone talk time also performed poorly leading to an overall poor performance of excise duty.

Taxes on International Trade and Transactions

Taxes on international trade and transactions posted a shortfall of Shs41.1 billion against the target of Shs489.2 billion. This was on account of poor performance of customs and other import duties. Despite the shortfall, there was a 18% improvement compared to the first half of the last financial year.

Customs and other Import Duties

Customs and other import duties performed below target during the first half of the last financial year. A total of Shs448.1billion was collected against the programmed Shs489.2 billion leading to a shortfall of Shs41.1 billion.

The appreciation of the Ugandan Shilling against the US dollar led to a considerable loss of revenue as the projected exchange rate was higher than the average exchange rate during the first half of the last financial year.

A combination of growth in imports exempted from withholding tax as well as exempted companies pushed the customs and other import duties downwards contributing to the general deficit.

1.3. Non-Tax Revenue Performance

Total non-tax revenue collections during the first half of the financial year were Shs 62.8 billion against the target of Shs91.8 billion. This was a shortfall of Shs29.0 billion and a 49% decline compared to the first half of the last financial year

All items performed below their targets apart from Uganda Registration Services Bureau and Ministries, Departments and Agencies (MDAs). This poor performance is attributed to mainly poor administration as entities that use the e-payment system performed above their targets. Non-tax revenue performance should improve once the migration to the e-payment system has been completed for all entities.

1.4. Donor Funding Performance

Budget Support

Budget Support disbursements including debt relief for the first half of the financial year amounted to US\$ 46.9 million against a target of US\$ 24.5 million. This was US\$22.4 million above target and reflected a 24% improvement compared to the first half of the last financial year. The largest share of the budget support came in form of debt relief and PAF grants.

The number of development partners supporting the budget is however still low as only Austria, Belgium, Denmark and Sweden disbursed during the first half of the financial year and the trend may not change during the second half. By sector, Education, JLOS, Health and Water and Environment sectors were the beneficiaries for all the first half budget support disbursements.

Table 5 Budget Support Disbursements H1 FY2013/14 (US\$, million)

	2012/13	2013/14	2013/14			
	H1	H1	H1			
	Outturn	Prog	Outturi	Dev	Perf	Impulse
Loans						
ADB	0.00	0.00	0.00	0.00	n.a	n.a
World Bank	9.00	0.00	0.00	0.00	100%	-100%
Sub total	9.00	0.00	0.00	0.00	100%	-100%
Debt Relief	23.57	24.50	24.50	0.00	100%	4%
Non PAF Grants						
Austria	0.00	0.00	0.00	0.00	n.a	n.a
Belgium	0.00	0.00	0.00	0.00	n.a	n.a
EU	0.06	0.00	0.00	0.00	n.a	-100%
Germany	3.75	0.00	0.00	0.00	n.a	-100%
Ireland	0.00	0.00	0.00	0.00	n.a	n.a
Netherlands	0.00	0.00	0.00	0.00	n.a	n.a
Norway	0.00	0.00	0.00	0.00	n.a	n.a
Sweden	0.00	0.00	0.00	0.00	n.a	n.a
Switzerland	0.00	0.00	0.00	0.00	n.a	n.a
UK	0.00	0.00	0.00	0.00	n.a	n.a
World Bank	0.00	0.00	0.00	0.00	n.a	n.a
Sub total	3.82	0.00	0.00	0.00	n.a	-100%
PAF Grants				0.00	n.a	n.a
Austria	4.45	0.00	8.48	8.48	n.a	90%
ADB	0.00	0.00	0.00	0.00	n.a	n.a
Belgium	0.00	0.00	6.73	6.73	n.a	n.a
CIDA	0.00	0.00	0.00	0.00	n.a	n.a
Denmark	5.10	0.00	2.52	2.52	n.a	-51%
EU	0.00	0.00	0.00	0.00	n.a	n.a
France	0.00	0.00	0.00	0.00	n.a	n.a
Germany	7.00	0.00	0.00	0.00	n.a	-100%
Ireland	0.00	0.00	0.00	0.00	n.a	n.a
Italy	0.00	0.00	0.00	0.00	n.a	n.a
Japan	0.00	0.00	0.00	0.00	n.a	n.a
Netherlands	0.00	0.00	0.00	0.00	n.a	n.a
Norway	0.00	0.00	0.00	0.00	n.a	n.a
Sweden	4.45	0.00	4.71	4.71	n.a	6%
UK	4.22	0.00	0.00	0.00	n.a	-100%
USAID	0.00	0.00	0.00	0.00	n.a	n.a
IFAD	0.00	0.00	0.00	0.00	n.a	n.a
World Bank	0.00	0.00	0.00	0.00	n.a	n.a
Global Funds	0.00	0.00	0.00	0.00	n.a	n.a
Sub total	25.22	0.00	22.44	22.44	n.a	-11%
Loans	9.00	0.00	0.00	0.00	100%	-100%
Grants	52.61	24.50	46.94	22.44	192%	-11%
Total	61.61	24.50	46.94	22.44	192%	-24%

Source: Ministry of Finance, Planning and Economic Development

Project Support

Cumulative Project Support disbursements amounted to US\$ 366.0 million representing a 24% decline compared to the same period last financial year. Project Support grants amounted to US\$ 138.0 million while Project support loans were US\$ 228.0 million.

The biggest beneficiaries of Project Support disbursements during the first half of FY 2013/14 were Public Sector Management, Works and Transport, Water and Environment and Security. Disbursements to Public

Sector Management accounted for 20% of total project support disbursements while Water and Environment and Works and Transport accounted for 17% of total disbursements each. 14% of total disbursements went to the Security sector.

Table 6 Project Support Disbursements H1 FY2013/14 (US\$, million)

	2012/13	2013/14		
	H1	H1		
SECTOR	Outturn	Outturn	Comp	Impulse
ACCOUNTABILITY	13.9	5.4	1%	-61%
AGRICULTURE	15.4	15.9	4%	3%
EDUCATION	27.1	30.2	8%	12%
ENERGY AND MINERALS	16.9	35.5	10%	111%
HEALTH	136.8	14.5	4%	-89%
INFORMATION & COMMUNICATION TECHNOLOGY	0.0	12.2	3%	n.a
JUSTICE, LAW AND ORDER	6.2	0.0	0%	-100%
LANDS, HOUSING AND URBAN DEVELOPMENT	0.0	0.2	0%	n.a
PUBLIC ADMINISTRATION	45.8	0.1	0%	-100%
PUBLIC SECTOR MANAGEMENT	45.8	71.4	20%	56%
SECURITY	34.4	52.4	14%	52%
SOCIAL DEVELOPMENT	0.0	0.0	0%	n.a
TOURISM,TRADE AND INDUSTRY	0.0	1.2	0%	n.a
WATER AND ENVITRONMENT	34.5	63.5	17%	84%
WORKS AND TRANSPORT	104.9	63.5	17%	-39%
Grand Total	481.7	366.0	100%	-24%

Source: Ministry of Finance, Planning and Economic Development

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 2013/14, 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.

Table2.1: Overall Releases and Expenditure

(i) Excluding	z Arrears, Taxes	App roved Budget	Reased by End Dec	Outturn by End	%Budget Released	Outturn as %	Outturn as % Releases
	Wage	2,440.226	1,141.831	1,112.089	46.8%	45.6%	97.4%
Recurrent	Non Wage	3,022.448	1,546.735	1,472.185	51.2%	48.7%	95.2%
	GoU	4,079.387	1,675.716	1,472.152	41.1%	36.1%	87.9%
Developme	nt Donor*	2,547.386	609.740	566.355	23.9%	22.2%	92.9%
	GoU Total	9,542.061	4,364.282	4,056.425	45.7%	42.5%	92.9%
Total GoU+I	Oonor (MTEF)	12,089.446	4,364.282	4,056.425	36.1%	33.6%	92.9%
(ii) Arrears	Arrears	0.000	0.013	0.000	N/A	N/A	0.0%
and Taxes	Taxes**	250.769	0.339	0.376	0.1%	0.2%	111.1%
	GOU Total	9,792.829	4,364.634	4,056.801	44.6%	N/A	92.9%
	Total Bud get	12,340.215	4,974.373	4,623.156	40.3%	37.5%	92.9%

^{*} 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. 4,364.3 Bn of the GoU budget was released by the end of December 2013. This equates to 45.7% of the approved budget. Aggregate absorption (measured by expenditure as a proportion of releases) was 92.9% which represents an improvement from 90.1% in FY 2012/13.

Wage

Total wage releases performed at UGX. 1,141.8Bn (46.8%) of the Approved Budget and of this, UGX. 1,112.1 Bn was spent which represents a strong absorption rate of 97.4%.

Non-Wage Recurrent

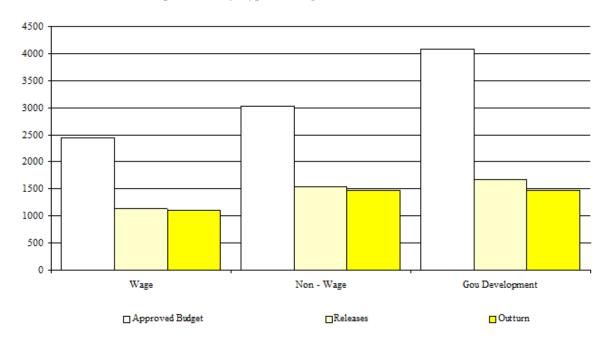
Non-wage recurrent releases were recorded at UGX. 1,546.7 Bn which equates to 51.2 % of the approved budget. This was largely attributed to the supplementary releases to Uganda Police for recruitment, , Ministry of Justice and Constitutional Affairs for Partial settlement of Court awards and Hritage Oil Arbitration cases, National Animal Genetic Resources Centre and Data Bank to purchase cattle for the cross breeding program, Ministry of Education and Sports to cater for UNEB examinations and Busitema University to cater for Salary shortfalls. UGX. 1,472.2 Bn was spent, which represents an absorption rate of 95.2% resulting in an unspent balance of UGX. 74.5 Bn.

Domestic Development

Releases for the domestic development budget performed at UGX. 1,675.7 Bn which equates to 41.1% of the Approved Budget. UGX. 1,472.1 Bn of this amount was spent, which represents absorption of 87.9%.

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.

(ii) Sector Expenditure Performance

Table 2.2: Overall GoU Releases and Expenditure by Sector for FY 2011/12*

Billion Ugarda Shillings	Approved Budget	Released	Outturn	%GoU Budget Reieased	Outturn as ‰of Buaget	Outturn as %af Re leases
Agriculture	315.13	166.73	147.99	52.9%	47.0%	88.8%
Lands, Housing and Urban Development	27.31	19.43	17.45	71.2%	63.9%	89.8%
Energy and Mineral Development	1,300.54	124.03	117.50	9.5%	9.0%	94.7%
Works and Transport	1,829.80	1,032.78	1,001.39	56.4%	54.7%	97.0%
Information and Communications Technology	15.43	6.43	6.02	41.7%	39.0%	93.7%
Tourism, Trade and Industry	51.76	28.61	25.15	55.3%	48.6%	87.9%
Education	1,474.39	777.21	763.60	52.7%	51.8%	98.2%
Health	712.55	365.97	341.17	51.4%	47.9%	93.2%
Water and Environment	232.17	106.66	84.94	45.9%	36.6%	79.6%
Social Development	45.85	16.19	14.25	35.3%	31.1%	88.0%
Security	804.05	243.03	203.60	30.2%	25.3%	83.8%
Justice, Law and Order	623.12	369.99	318.01	59.4%	51.0%	86.0%
Public Sector Management	819.25	414.61	372.63	50.6%	45.5%	89.9%
Accountability	656.37	356.05	331.72	54.2%	50.5%	93.2%
Legislature	237.59	115.20	114.32	48.5%	48.1%	99.2%
Public Administration	396.78	221.37	196.68	55.8%	49.6%	88.8%
Grand T otal	9,542.06	4,364.28	4,056.43	45.7%	42.5%	92.9%

^{*} 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 (9.5%), Security (30.2%) and Social Development (35.4%).

(iii) Sector Level Service Delivery Performance

This section of the report has a specific focus on service delivery performance in line with the increased emphasis on efficiency improvements for more effective public services. Table 2.3 below illustrates the aggregate spending on service delivery outputs across the entire government. Releases to the Tourism and Legislature sectors at the service delivery output level have performed above 100%.

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

Billion Uganda Shillings	Approved Budget	Released	Outturn	%GoU Budget Released	Outturn as %of Budget	Outturn as %of Re leases
Agriculture	50.32	27.45	22.55	54.6%	44.8%	82.1%
Lands, Housing and Urban Development	5.95	3.27	3.09	55.0%	52.0%	94.5%
Energy and Mineral Development	81.47	32.98	32.32	40.5%	39.7%	98.0%
Works and Transport	1,379.35	798.02	776.23	57.9%	56.3%	97.3%
Information and Communications Technology	10.29	4.47	4.19	43.5%	40.7%	93.8%
Tourism, Trade and Industry	10.03	4.95	4.99	49.3%	49.8%	101.0%
Education	179.56	100.21	95.95	55.8%	53.4%	95.8%
Health	316.67	183.98	174.07	58.1%	55.0%	94.6%
Water and Environment	82.88	35.56	22.97	42.9%	27.7%	64.6%
Social Development	18.86	8.47	7.10	44.9%	37.7%	83.8%
Security	755.02	228.77	194.72	30.3%	25.8%	85.1%
Justice, Law and Order	400.10	215.89	199.29	54.0%	49.8%	92.3%
Public Sector Management	321.66	141.46	138.08	44.0%	42.9%	97.6%
Accountability	180.76	93.78	88.59	51.9%	49.0%	94.5%
Legislature	12.54	6.16	6.58	49.1%	52.5%	106.9%
Public Administration	16.35	14.08	10.52	86.1%	64.3%	74.7%
Grand T otal	3,821.80	1,899.50	1,781.27	49.7%	46.6%	93.8%

^{*} 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.

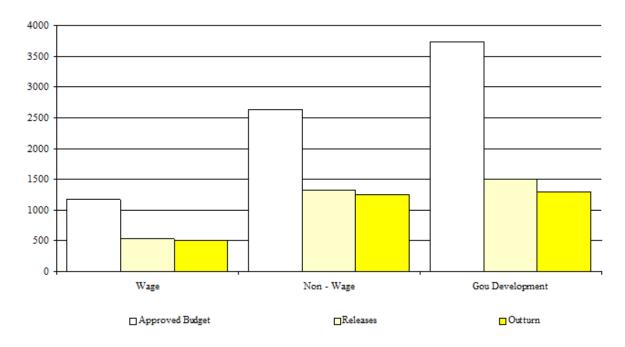
2.2 Central Government Expenditure

This section reports on the performance of Central Government expenditures in terms of budget releases against the approved GoU budget for FY 2013/14, and the expenditures bases on EFT transfers centrally from the Treasury.

(i) Overall Central Government Releases and Expenditure

Chart 2.3 below shows a cross section of Central Government expenditure by type. 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 Water and Environment Sector (70.4%), and the Agriculture Sector(79.6%).

In nominal terms, the highest unspent balances in Central Government are in the Justice, Law and Order (UGX. 51.98 Bn), Public Sector Managment (UGX. 41.98 Bn) and the Security Sectors (UGX. 39.43 Bn).

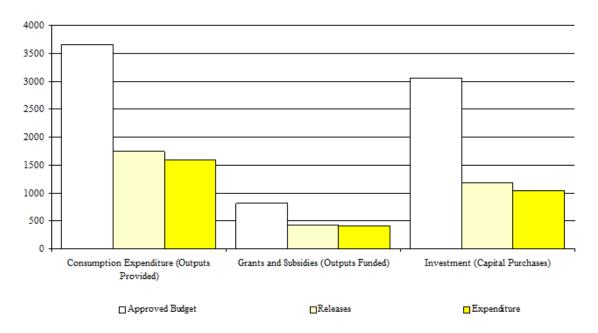
Table 2.5: Central GoU Expenditure by Sector*

Billion Ugarda Shillings	Approved Budget	Released	Spent	Unspent	%GoU Budget Released	%GoU Budget Spent	%GoU Releases Spent
Agriculture	164.42	91.98	73.24	18.74	55.9%	44.5%	79.6%
Lands, Housing and Urban Development	27.31	19.43	17.45	1.97	71.2%	63.9%	89.8%
Energy and Mineral Development	1,300.54	124.03	117.50	6.53	9.5%	9.0%	94.7%
Works and Transport	1,803.74	1,019.75	988.36	31.39	56.5%	54.8%	96.9%
Information and Communications Technology	15.43	6.43	6.02	0.41	41.7%	39.0%	93.7%
Tourism, Trade and Industry	51.76	28.61	25.15	3.46	55.3%	48.6%	87.9%
Education	378.61	202.21	188.60	13.61	53.4%	49.8%	93.3%
Health	412.59	230.06	205.26	24.80	55.8%	49.8%	89.2%
Water and Environment	165.44	73.29	51.57	21.72	44.3%	31.2%	70.4%
Social Development	38.71	12.62	10.68	1.94	32.6%	27.6%	84.6%
Security	804.05	243.03	203.60	39.43	30.2%	25.3%	83.8%
Justice, Law and Order	623.12	369.99	318.01	51.98	59.4%	51.0%	86.0%
Public Sector Management	471.74	253.66	211.67	41.98	53.8%	44.9%	83.4%
Accountability	641.13	348.43	324.10	24.33	54.3%	50.6%	93.0%
Legislature	237.59	115.20	114.32	0.88	48.5%	48.1%	99.2%
Public Administration	396.78	221.37	196.68	24.69	55.8%	49.6%	88.8%
Grand T otal	7,532.93	3,360.08	3,052.22	307.86	44.6%	40.5%	90.8%
Wage	1,173.77	533.97	504.22	29.74	45.5%	43.0%	94.4%
Non - Wage	2,632.76	1,326.89	1,252.34	74.55	50.4%	47.6%	94.4%
Gou Development	3,726.40	1,499.22	1,295.66	203.56	40.2%	34.8%	86.4%

(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 Defence-UPDF (UGX. 39.18 Bn) under Ministry of Defence, Police Services (UGX. 28.78 Bn) under Uganda Police Force, Managment of Special Programs (UGX 27.10 Bn) under Office of the Prime Minister and Citizenship and Immigration Services (UGX. 15.54 Bn) under National Citizenship and Immigration Control are the Vote Functions with the Largest Unspent balances by the end of the Half-Year.

Vote Functions with the highest expenditure are National Roads Maintenance and Construction (UGX. 734.88 Bn) under Uganda National Roads Authority, National and District Road Maintenance (UGX 186.90 Bn) under Road Fund, Police Services (UGX. 179.45 Bn) under Uganda Police Force and National Defence-UPDF (UGX. 179.45 Bn) under Ministry of Defence.

Important to note is the emergence of the Works and Transport Sector in high expenditure at the Vote Function Level. It is further evidenced at Output level with expenditures on National Roads Construction/Rehabilitation -Bitumen Standard (UGX. 547.91 Bn) and National Road Maintenance (UGX. 135.42 Bn)

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

(i) Vote Functions with Highest Unspent Bo	alances* Unspent	(ii) Vote Functions with Highest Expenditure*	Spent
Vote: 004 Ministry of Defence		Vote: 113 Uganda National Roads Authority	
VF:1101 National Defence (UPDF)	39.18	VF.0451 National Roads Maintenance & Construction	734.88
Vote: 144 Uganda Police Force		Vote: 118 Road Fund	
VF:1256 Police Services	28.75	VF.0452 National and District Road Maintenance	186.90
Vote: 003 Office of the Prime Minister		Vote: 144 Uganda Police Force	
VF:1303 Management of Special Programs	27.10	VF:1256 Police Services	179.45
Vote: 120 National Citizenship and Immigration	Control	Vote: 004 Ministry of Defence	
VF:1211 Citizenship and Immigration Services	15.54	VF:1101 National Defence (UPDF)	175.55
Vote: 131 Auditor General		Vote: 116 National Medical Stores	
VF:1453 External Audit	13.99	VF.0859 Pharmaceutical and Medical Supplies	130.57
Vote: 113 Uganda National Roads Authority		Vote: 005 Ministry of Public Service	
VF:0451 National Roads Maintenance & Constru	ction 12.71	VF:1315 Public Service Pensions(Statutory)	122.68
Vote: 002 State House		Vote: 104 Parliamentary Commission	
VF:1611 Administration & Support to the Preside	ncy 11.83	VF:1551 Parliament	114.32
Vote: 003 Office of the Prime Minister		Vote: 141 URA	
VF:1302 Disaster Preparedness, Management and	Refugee 9.69	VF:1454 Revenue Collection & Administration	104.80
Vote: 152 NAADS Secretariat		Vote: 002 State House	
VF.0154 Agriculture Advisory Services	7.24	VF:1611 Administration & Support to the Presidency	101.22
Vote: 102 Electoral Commission		Vote: 008 Ministry of Finance, Planning & Economic Dev.	
VF:1651 Management of Elections	7.00	VF:1401 Macroeconomic Policy and Management	57.84
(iii) Outputs with Highest Unspent Balance	s* Unspend	t (iv) Outputs with Highest Expenditure*	Spent
VF: 1105 National Defence (UPDF)		VF: 0480 National Roads Maintenance & Construction	
Output: 110105 Force welfare	28.83	·	547.91
VF: 1307 Management of Special Programs		Construction/Rehabilitation (Bitumen Standard)	
Output: 130307 Restocking Programme	19.87	VF: 0451 National and District Road Maintenance	
VF: 1277 Police Services		Output: 045251 National Road Maintenance	135.42
Output: 125677 Purchase of Specialised Machi Equipment	nery & 16.62	VF: 1301 Public Service Pensions(Statutory)	200712
VF: 0480 National Roads Maintenance & Constri	ıction	Output: 131501 Payment of Statutory Pensions	122.68
Output: 045180 National Road	16.24	VF: 0471 National Roads Maintenance & Construction	
Construction/Rehabilitation (E	itumen	Output: 045171 Acquisition of Land by Government	112.97
Standard)		VF: 1105 National Defence (UPDF)	
VF: 1206 Citizenship and Immigration Services		Output: 110105 Force welfare	89.02
Output: 121106 Identity Cards issued.	10.00	VF: 1104 National Defence (UPDF)	
VF: 1472 External Audit		Output: 110104 Classified UPDF support/ Capability	74.22
Output: 145372 Government Buildings and Administrative Infrastructure	9.06	consolidation VF: 1504 Parliament	
VF: 1371 Disaster Preparedness, Management an	nd Refugees	Output: 155104 Parliamentarian Welfare and Emolument	s 67.99
Output: 130271 Acquisition of Land by Govern	nment 7.81		
VF: 0982 Urban Water Supply and Sanitation		Output: 085912 Supply of ACTs and ARVs to accredited	56.18
Output: 090282 Construction of Sanitation Fac (Urban)	ilities 5.52	facilities	
VF: 1102 National Defence (UPDF)		VF: 1458 Macroeconomic Policy and Management	#0.4 a
Output: 110102 Logistical support	5.20	Output: 140158 Capitalisation of institutions and financing schemes	50.42
VF: 1275 Police Services	3.20	VF: 0452 National and District Road Maintenance	
Output: 125675 Purchase of Motor Vehicles an	d Other 4.97		48.58
Transport Equipment	1127	Road Maintenance	10100

(iii) Central Government Expenditure on Economic Items

Table 2.7: Highlights of Central Government Expenditures on Economic Item

(i) Items with Highest Unspent Balances	Unspent	(ii) Items with Highest Expenditure	Sp ent
231001 Non Residential buildings (Depreciation)	30.74	231003 Roads and bridges (Depreciation)	564.79
224002 General Supply of Goods and Services	29.85	211101 General Staff Salaries	401.66
231005 Machinery and equipment	28.59	263204 Transfers to other govt. units	177.50
211101 General Staff Salaries	28.40	224001 Medical and Agricultural supplies	151.65
231004 Transport equipment	18.36	311101 Land	142.38
231007 Other Fixed Assets (Depreciation)	15.41	211103 Allowances	131.70
231003 Roads and bridges (Depreciation)	13.32	224003 Classified Expenditure	100.54
231002 Residential buildings (Depreciation)	12.72	224002 General Supply of Goods and Services	72.71
311101 Land	10.95	231007 Other Fixed Assets (Depreciation)	72.22
225001 Consultancy Services - Short term	10.75	231001 Non Residential buildings (Depreciation)	69.87

Table 2.7 above reflects details of expenditure based at Item level. The unspent balances are under items that are related to Investment and consumption, such as Non Residential Buildings (UGX. 30.74 Bn), General Supply of Goods and services (UGX 29.85 Bn), Machinery and Equipment (UGX. 28.59 Bn), and General staff salaries (UGX. 28.40 Bn)

Roads and bridges are and General Staff Salaries are by the far the Items with the highest expenditure of over UGX 500 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.

2.3 Local Government Transfers and Expenditure

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

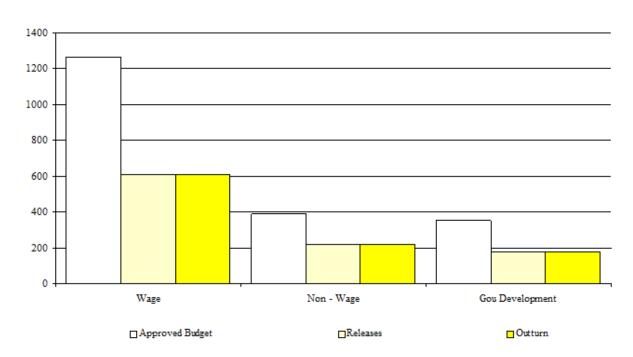


Chart 2.5 above and Table 2.9 below illustrate local government semi –annual release performance for FY 2013/14. Analysis of releases to Local Governments shows that only Agriculture (49.6%) and PSM (46.3%) were allocated less than 50% of the Approved Budget.

Table 2.9: Releases of Transfers to Local Governments by Sector

Billion Uganda Shillings	Approved Budget	Releases	% Budged Released
Agriculture	150.71	74.75	49.6%
Works and Transport	26.07	13.03	50.0%
Education	1,095.78	575.00	52.5%
Health	299.96	135.91	45.3%
Water and Environment	66.73	33.36	50.0%
Social Development	7.14	3.57	50.0%
Public Sector Management	347.51	160.96	46.3%
Accountability	15.24	7.62	50.0%
Grand Total:	2,009.13	1,004.20	50.0%
Wage	1,266.46	607.87	48.0%
Non - Wage	389.69	219.84	56.4%
Gos Development	352.99	176.49	50.0%

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

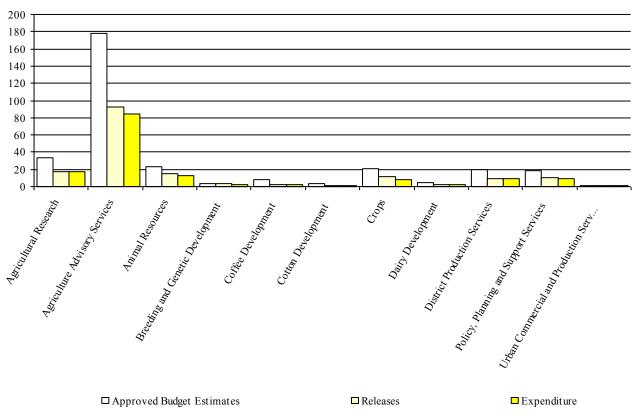
Summary of Sector Performance

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 (UShs Billion, excluding taxes and arrears)

(i) Excluding	Arrears, Taxes	Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Release Sper
Recurrent	Wage	62.094	29.985	29.606	48.3%	47.7%	98.7%
	Non Wage	62.861	34.008	28.902	54.1%	46.0%	85.0%
Developmen	GoU	190.174	102.739	89.484	54.0%	47.1%	87.1%
	nt Donor*	67.664	47.625	36.992	70.4%	54.7%	77.7%
	GoU Total	315.129	166.732	147.991	52.9%	47.0%	88.8%
Total GoU+Donor (MTEF)		382.793	214.356	184.983	56.0%	48.3%	86.3%
(ii) Arrears and Taxes	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	16.800	0.000	0.000	0.0%	0.0%	N/A
	Total Budget	399.593	214.356	184.983	53.6%	46.3%	86.3%
(iii) Non Tax Revenue Grand Total Excluding Taxes, Arrears		22.586	<i>6.798</i>	7.243	30.1%	32.1%	106.6%
		422.179	221.154	192.227	52.4%	45.5%	86.9%
		405.379	221.154	192.227	54.6%	47.4%	86.9%

Chart S1: Releases and Expenditure by Vote Function (UShs 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
Vote: 152 NAADS Secretariat		Vote: 152 NAADS Secretariat	
VF:0154 Agriculture Advisory Services	7.24	VF.0154 Agriculture Advisory Services	19.18
Vote: 010 Ministry of Agriculture, Animal & Fisheries		Vote: 142 National Agricultural Research Organisation	
VF:0101 Crops	4.38	VF.0151 Agricultural Research	16.84
Vote: 010 Ministry of Agriculture, Animal & Fisheries		Vote: 010 Ministry of Agriculture, Animal & Fisheries	
VF:0102 Animal Resources	3.12	VF.0102 Animal Resources	12.20
Vote: 010 Ministry of Agriculture, Animal & Fisheries		Vote: 010 Ministry of Agriculture, Animal & Fisheries	
VF:0149 Policy, Planning and Support Services	1.47	VF.0149 Policy, Planning and Support Services	9.36
Vote: 125 National Animal Genetic Res. Centre and Data B	ank	Vote: 010 Ministry of Agriculture, Animal & Fisheries	
VF:0156 Breeding and Genetic Development	1.46	VF:0101 Crops	7.53
Vote: 121 Dairy Development Authority		Vote: 121 Dairy Development Authority	
VF:0155 Dairy Development	0.50	VF.0155 Dairy Development	2.39
Vote: 155 Uganda Cotton Development Organisation		Vote: 160 Uganda Coffee Development Authority	
VF:0152 Cotton Development	0.49	VF.0153 Coffee Development	1.79
Vote: 160 Uganda Coffee Development Authority		Vote: 125 National Animal Genetic Res. Centre and Data Ba	ınk
VF:0153 Coffee Development	0.05	VF.0156 Breeding and Genetic Development	1.79
Vote: 122 Kampala Capital City Authority		Vote: 155 Uganda Cotton Development Organisation	
VF.0105 Urban Commercial and Production Services	0.03	VF.0152 Cotton Development	1.23
		Vote: 122 Kampala Capital City Authority	
		VF.0105 Urban Commercial and Production Services	0.92
* Excluding Taxes and Arrears			
(v) Items with Highest Unspent Balances	Unspent	(vi) Items with Highest Expenditure	Spent
224001 Medical and Agricultural supplies	2.59	224001 Medical and Agricultural supplies	17.71
231005 Machinery and equipment	2.02	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	14.30
231001 Non Residential buildings (Depreciation)	1.53	227001 Travel inland	5.11
		22,001 114,01 1114114	
225001 Consultancy Services- Short term	1.45	211103 Allowances	2.73
225001 Consultancy Services- Short term 311101 Land	1.45 1.28		
		211103 Allowances	2.73
311101 Land	1.28	211103 Allowances 223003 Rent – (Produced Assets) to private entities	2.73 2.43
311101 Land 225002 Consultancy Services- Long-term	1.28 0.94	211103 Allowances 223003 Rent – (Produced Assets) to private entities 231007 Other Fixed Assets (Depreciation)	2.73 2.43 2.38
311101 Land 225002 Consultancy Services- Long-term 231004 Transport equipment	1.28 0.94 0.87	211103 Allowances 223003 Rent – (Produced Assets) to private entities 231007 Other Fixed Assets (Depreciation) 211101 General Staff Salaries	2.73 2.43 2.38 2.02
311101 Land 225002 Consultancy Services- Long-term 231004 Transport equipment 228004 Maintenance – Other	1.28 0.94 0.87 0.63	211103 Allowances 223003 Rent – (Produced Assets) to private entities 231007 Other Fixed Assets (Depreciation) 211101 General Staff Salaries 221003 Staff Training	2.73 2.43 2.38 2.02 1.67
311101 Land 225002 Consultancy Services- Long-term 231004 Transport equipment 228004 Maintenance – Other 226002 Licenses	1.28 0.94 0.87 0.63 0.55	211103 Allowances 223003 Rent – (Produced Assets) to private entities 231007 Other Fixed Assets (Depreciation) 211101 General Staff Salaries 221003 Staff Training 231005 Machinery and equipment	2.73 2.43 2.38 2.02 1.67 1.61
311101 Land 225002 Consultancy Services- Long-term 231004 Transport equipment 228004 Maintenance – Other 226002 Licenses 223007 Other Utilities- (fuel, gas, firewood, charcoal)	1.28 0.94 0.87 0.63 0.55 0.54	211103 Allowances 223003 Rent – (Produced Assets) to private entities 231007 Other Fixed Assets (Depreciation) 211101 General Staff Salaries 221003 Staff Training 231005 Machinery and equipment 227004 Fuel, Lubricants and Oils	2.73 2.43 2.38 2.02 1.67 1.61 1.52
311101 Land 225002 Consultancy Services- Long-term 231004 Transport equipment 228004 Maintenance – Other 226002 Licenses 223007 Other Utilities- (fuel, gas, firewood, charcoal) 227001 Travel inland	1.28 0.94 0.87 0.63 0.55 0.54	211103 Allowances 223003 Rent – (Produced Assets) to private entities 231007 Other Fixed Assets (Depreciation) 211101 General Staff Salaries 221003 Staff Training 231005 Machinery and equipment 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil	2.73 2.43 2.38 2.02 1.67 1.61 1.52 1.49
311101 Land 225002 Consultancy Services- Long-term 231004 Transport equipment 228004 Maintenance – Other 226002 Licenses 223007 Other Utilities- (fuel, gas, firewood, charcoal) 227001 Travel inland 231007 Other Fixed Assets (Depreciation)	1.28 0.94 0.87 0.63 0.55 0.54 0.53	211103 Allowances 223003 Rent – (Produced Assets) to private entities 231007 Other Fixed Assets (Depreciation) 211101 General Staff Salaries 221003 Staff Training 231005 Machinery and equipment 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 212101 Social Security Contributions	2.73 2.43 2.38 2.02 1.67 1.61 1.52 1.49
311101 Land 225002 Consultancy Services- Long-term 231004 Transport equipment 228004 Maintenance – Other 226002 Licenses 223007 Other Utilities- (fuel, gas, firewood, charcoal) 227001 Travel inland 231007 Other Fixed Assets (Depreciation) 221002 Workshops and Seminars	1.28 0.94 0.87 0.63 0.55 0.54 0.53 0.52	211103 Allowances 223003 Rent – (Produced Assets) to private entities 231007 Other Fixed Assets (Depreciation) 211101 General Staff Salaries 221003 Staff Training 231005 Machinery and equipment 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 212101 Social Security Contributions 225001 Consultancy Services- Short term	2.73 2.43 2.38 2.02 1.67 1.61 1.52 1.49 1.48
311101 Land 225002 Consultancy Services- Long-term 231004 Transport equipment 228004 Maintenance – Other 226002 Licenses 223007 Other Utilities- (fuel, gas, firewood, charcoal) 227001 Travel inland 231007 Other Fixed Assets (Depreciation) 221002 Workshops and Seminars 221017 Subscriptions	1.28 0.94 0.87 0.63 0.55 0.54 0.53 0.52 0.45	211103 Allowances 223003 Rent – (Produced Assets) to private entities 231007 Other Fixed Assets (Depreciation) 211101 General Staff Salaries 221003 Staff Training 231005 Machinery and equipment 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 212101 Social Security Contributions 225001 Consultancy Services- Short term 221002 Workshops and Seminars	2.73 2.43 2.38 2.02 1.67 1.61 1.52 1.49 1.48 1.46 1.18
311101 Land 225002 Consultancy Services- Long-term 231004 Transport equipment 228004 Maintenance – Other 226002 Licenses 223007 Other Utilities- (fuel, gas, firewood, charcoal) 227001 Travel inland 231007 Other Fixed Assets (Depreciation) 221002 Workshops and Seminars 221017 Subscriptions 213004 Gratuity Expenses	1.28 0.94 0.87 0.63 0.55 0.54 0.53 0.52 0.45 0.37	211103 Allowances 223003 Rent – (Produced Assets) to private entities 231007 Other Fixed Assets (Depreciation) 211101 General Staff Salaries 221003 Staff Training 231005 Machinery and equipment 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 212101 Social Security Contributions 225001 Consultancy Services- Short term 221002 Workshops and Seminars 213004 Gratuity Expenses	2.73 2.43 2.38 2.02 1.67 1.61 1.52 1.49 1.48 1.46 1.18 0.90
311101 Land 225002 Consultancy Services- Long-term 231004 Transport equipment 228004 Maintenance – Other 226002 Licenses 223007 Other Utilities- (fuel, gas, firewood, charcoal) 227001 Travel inland 231007 Other Fixed Assets (Depreciation) 221002 Workshops and Seminars 221017 Subscriptions 213004 Gratuity Expenses 211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.28 0.94 0.87 0.63 0.55 0.54 0.53 0.52 0.45 0.37	211103 Allowances 223003 Rent – (Produced Assets) to private entities 231007 Other Fixed Assets (Depreciation) 211101 General Staff Salaries 221003 Staff Training 231005 Machinery and equipment 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 212101 Social Security Contributions 225001 Consultancy Services- Short term 221002 Workshops and Seminars 213004 Gratuity Expenses 264101 Contributions to Autonomous Institutions	2.73 2.43 2.38 2.02 1.67 1.61 1.52 1.49 1.48 1.46 1.18 0.90 0.89
311101 Land 225002 Consultancy Services- Long-term 231004 Transport equipment 228004 Maintenance – Other 226002 Licenses 223007 Other Utilities- (fuel, gas, firewood, charcoal) 227001 Travel inland 231007 Other Fixed Assets (Depreciation) 221002 Workshops and Seminars 221017 Subscriptions 213004 Gratuity Expenses 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding	1.28 0.94 0.87 0.63 0.55 0.54 0.53 0.52 0.45 0.37 0.35 0.35	211103 Allowances 223003 Rent – (Produced Assets) to private entities 231007 Other Fixed Assets (Depreciation) 211101 General Staff Salaries 221003 Staff Training 231005 Machinery and equipment 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 212101 Social Security Contributions 225001 Consultancy Services- Short term 221002 Workshops and Seminars 213004 Gratuity Expenses 264101 Contributions to Autonomous Institutions 262101 Contributions to International Organisations (Cur	2.73 2.43 2.38 2.02 1.67 1.61 1.52 1.49 1.48 1.46 1.18 0.90 0.89 0.82

Table S3: Local Government Grant Releases

Billion Uganda Shillings	Approved Budget	Releases	% Budged Released
VF:0181 Agriculture Advisory Services	131.25	65.62	50.0%
321429 NAADS	104.34	52.17	50.0%
321464 Conditional Grant for NAADS (Districts)-Wage	26.90	13.45	50.0%
VF:0182 District Production Services	19.46	9.12	46.9%
321408 Conditional transfers to Agric. Ext Salaries	5.21	2.00	38.4%
321448 Conditional Transfers for Production and marketing	14.25	7.12	50.0%
Grand Total:	150.71	74.75	49.6%

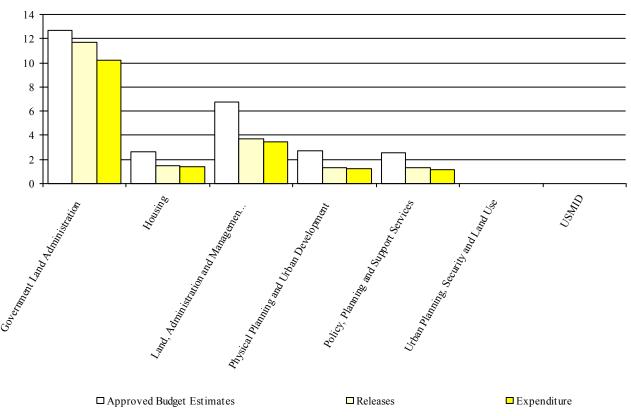
Sector: Lands, Housing and Urban Development

Summary of Sector Performance

Table S1: Overview of Sector Expenditures (UShs Billion, excluding taxes and arrears)

(i) Excluding	Arrears, Taxes	Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
	Wage	3.970	1.555	1.555	39.2%	39.2%	100.0%
Recurrent	Non Wage	7.311	4.620	4.012	63.2%	54.9%	86.8%
D1	GoU	16.025	13.253	11.888	82.7%	74.2%	89.7%
Developmen	Donor*	2.686	0.000	0.000	0.0%	0.0%	N/A
	GoU Total	27.306	19.429	17.454	71.2%	63.9%	89.8%
Total GoU+D	onor (MTEF)	29.991	19.429	17.454	64.8%	58.2%	89.8%
(ii) Arrears	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
and Taxes	Taxes**	0.379	0.000	0.000	0.0%	0.0%	N/A
	Total Budget	30.371	19.429	17.454	64.0%	57.5%	89.8%
(iii) Non Tax	Revenue	1.396	0.620	0.620	44.4%	44.4%	100.0%
	Grand Total	31.766	20.048	18.074	63.1%	56.9%	90.2%
Excluding	g Taxes, Arrears	31.387	20.048	18.074	63.9%	57.6%	90.2%

Chart S1: Releases and Expenditure by Vote Function (UShs Billion)*



Sector: Lands, Housing and Urban Development

(i) Vote Functions with Highest Unspent Balances*	Unspent	(ii) Vote Functions with Highest Expenditure*	Spent
Vote: 156 Uganda Land Commission		Vote: 156 Uganda Land Commission	
VF.0251 Government Land Administration	1.49	VF.0251 Government Land Administration	10.19
Vote: 012 Ministry of Lands, Housing & Urban Developmen	ıt	Vote: 012 Ministry of Lands, Housing & Urban Development	•
VF.0201 Land, Administration and Management (MLHU	0.20	VF.0201 Land, Administration and Management (MLHU	3.47
Vote: 012 Ministry of Lands, Housing & Urban Developmen	ıt	Vote: 012 Ministry of Lands, Housing & Urban Development	•
VF.0249 Policy, Planning and Support Services	0.12	VF.0203 Housing	1.39
Vote: 012 Ministry of Lands, Housing & Urban Developmen	ıt	Vote: 012 Ministry of Lands, Housing & Urban Development	•
VF:0202 Physical Planning and Urban Development	0.10	VF:0202 Physical Planning and Urban Development	1.23
Vote: 012 Ministry of Lands, Housing & Urban Developmen	ıt	Vote: 012 Ministry of Lands, Housing & Urban Development	•
VF:0203 Housing	0.06	VF:0249 Policy, Planning and Support Services	1.17
* Excluding Taxes and Arrears			
(v) Items with Highest Unspent Balances	Unspent	(vi) Items with Highest Expenditure	Spent
231004 Transport equipment	0.65	311101 Land	9.49
221006 Commissions and related charges	0.26	211101 General Staff Salaries	1.40
228002 Maintenance - Vehicles	0.11	227001 Travel inland	1.07
221003 Staff Training	0.10	227004 Fuel, Lubricants and Oils	0.79
221011 Printing, Stationery, Photocopying and Binding	0.10	221002 Workshops and Seminars	0.64
231005 Machinery and equipment	0.09	211103 Allowances	0.60
281504 Monitoring, Supervision & Appraisal of capital w	0.09	225001 Consultancy Services- Short term	0.45
225001 Consultancy Services- Short term	0.09	221011 Printing, Stationery, Photocopying and Binding	0.33
221008 Computer supplies and Information Technology (0.06	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.33
224002 General Supply of Goods and Services	0.05	221003 Staff Training	0.30
211103 Allowances	0.05	221009 Welfare and Entertainment	0.20
221002 Workshops and Seminars	0.04	222001 Telecommunications	0.20
231001 Non Residential buildings (Depreciation)	0.04	228002 Maintenance - Vehicles	0.19
223001 Property Expenses	0.03	227002 Travel abroad	0.15
227001 Travel inland	0.03	225002 Consultancy Services- Long-term	0.14
227002 Travel abroad	0.03	224002 General Supply of Goods and Services	0.11
223004 Guard and Security services	0.03	223005 Electricity	0.09
225002 Consultancy Services- Long-term	0.02	221008 Computer supplies and Information Technology (0.08
221001 Advertising and Public Relations	0.02	228003 Maintenance – Machinery, Equipment & Furnitur	0.08
213001 Medical expenses (To employees)	0.01	281504 Monitoring, Supervision & Appraisal of capital w	0.07

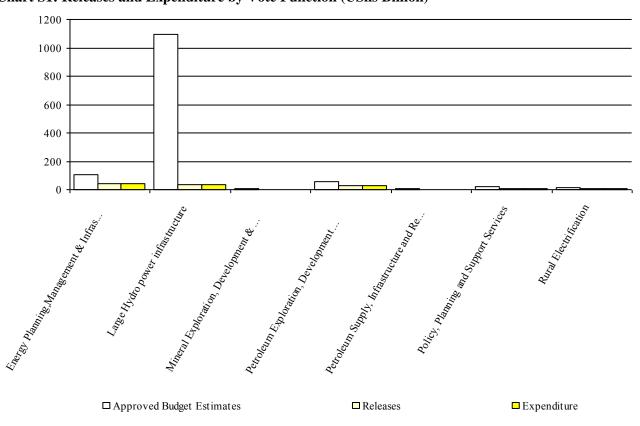
Sector: Energy and Mineral Development

Summary of Sector Performance

Table S1: Overview of Sector Expenditures (UShs Billion, excluding taxes and arrears)

(i) Excluding	Arrears, Taxes	Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spen
	Wage	2.698	1.404	1.402	52.0%	52.0%	99.8%
Recurrent	Non Wage	4.219	1.857	1.649	44.0%	39.1%	88.8%
D1	GoU	1,293.624	120.767	114.445	9.3%	8.8%	94.8%
Developmen	Donor*	375.183	10.881	8.833	2.9%	2.4%	81.2%
	GoU Total	1,300.541	124.028	117.496	9.5%	9.0%	94.7%
Cotal GoU+D	onor (MTEF)	1,675.724	134.910	126.329	8.1%	7.5%	93.6%
(ii) Arrears	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
and Taxes	Taxes**	42.000	0.000	0.000	0.0%	0.0%	N/A
	Total Budget	1,717.724	134.910	126.329	7.9%	7.4%	93.6%
(iii) Non Tax	Revenue	77.771	38.547	26.297	49.6%	33.8%	68.2%
	Grand Total	1,795.495	173.457	152.627	9.7%	8.5%	88.0%
Excluding	Taxes, Arrears	1,753.495	173.457	152.627	9.9%	8.7%	88.0%

Chart S1: Releases and Expenditure by Vote Function (UShs Billion)*



Sector: Energy and Mineral Development

Table S2: Highlights of Central Government Expenditure Performance

(i) Vote Functions with Highest Unspent Balances*		(ii) Vote Functions with Highest Expenditure*	Spent
Vote: 017 Ministry of Energy and Mineral Development	Спорен	Vote: 017 Ministry of Energy and Mineral Development	Spent
VF:0349 Policy, Planning and Support Services	1.78	VF.0301 Energy Planning, Management & Infrastructure D	42.42
Vote: 123 Rural Electrification Agency (REA)	1.70	Vote: 017 Ministry of Energy and Mineral Development	72,72
VF:0351 Rural Electrification	1.38	VF.0302 Large Hydro power infrastructure	32.34
Vote: 017 Ministry of Energy and Mineral Development	1100	Vote: 017 Ministry of Energy and Mineral Development	02.01
VF:0305 Mineral Exploration, Development & Production	1.15	VF.0303 Petroleum Exploration, Development & Producti	25.33
Vote: 017 Ministry of Energy and Mineral Development		Vote: 017 Ministry of Energy and Mineral Development	
VF:0304 Petroleum Supply, Infrastructure and Regulation	1.11	VF:0349 Policy, Planning and Support Services	8.21
Vote: 017 Ministry of Energy and Mineral Development		Vote: 123 Rural Electrification Agency (REA)	
VF:0301 Energy Planning, Management & Infrastructure D	1.08	VF.0351 Rural Electrification	6.22
Vote: 017 Ministry of Energy and Mineral Development		Vote: 017 Ministry of Energy and Mineral Development	
VF:0303 Petroleum Exploration, Development & Producti	0.09	VF.0305 Mineral Exploration, Development & Production	1.85
		Vote: 017 Ministry of Energy and Mineral Development	
		VF.0304 Petroleum Supply, Infrastructure and Regulation	1.12
* Excluding Taxes and Arrears			
(v) Items with Highest Unspent Balances	Unspent	(vi) Items with Highest Expenditure	Spent
231005 Machinery and equipment	1.70	231007 Other Fixed Assets (Depreciation)	40.36
231007 Other Fixed Assets (Depreciation)	1.54	263204 Transfers to other govt. units	27.85
281503 Engineering and Design Studies & Plans for capit	0.80	311101 Land	16.88
231001 Non Residential buildings (Depreciation)	0.51	281503 Engineering and Design Studies & Plans for capit	9.76
281501 Environment Impact Assessment for Capital Wor	0.43	281504 Monitoring, Supervision & Appraisal of capital w	4.15
281504 Monitoring, Supervision & Appraisal of capital w	0.27	321440 Other grants	2.90
225002 Consultancy Services- Long-term	0.22	231001 Non Residential buildings (Depreciation)	2.55
221012 Small Office Equipment	0.17	225002 Consultancy Services- Long-term	1.98
221011 Printing, Stationery, Photocopying and Binding	0.15	211103 Allowances	1.69
221008 Computer supplies and Information Technology (0.12	227001 Travel inland	1.43
221001 Advertising and Public Relations	0.09	211101 General Staff Salaries	1.37
321440 Other grants	0.09	221003 Staff Training	1.21
222003 Information and communications technology (IC	0.07	231005 Machinery and equipment	1.10
228002 Maintenance - Vehicles	0.06	227004 Fuel, Lubricants and Oils	0.63
225001 Consultancy Services- Short term	0.05	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.60
311101 Land	0.05	227002 Travel abroad	0.54
231006 Furniture and fittings (Depreciation)	0.04	225001 Consultancy Services- Short term	0.36
227004 Fuel, Lubricants and Oils	0.03	228002 Maintenance - Vehicles	0.34
211103 Allowances	0.03	221002 Workshops and Seminars	0.27
231003 Roads and bridges (Depreciation)	0.03	221011 Printing, Stationery, Photocopying and Binding	0.19

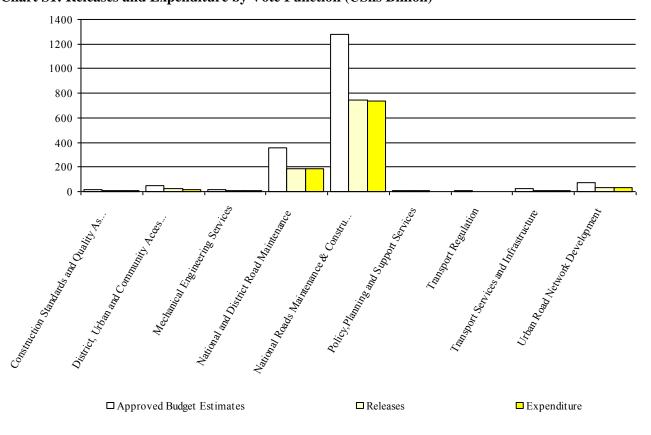
Sector: Works and Transport

Summary of Sector Performance

Table S1: Overview of Sector Expenditures (UShs Billion, excluding taxes and arrears)

(i) Excluding	Arrears, Taxes	Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spen
	Wage	28.022	13.980	12.356	49.9%	44.1%	88.4%
Recurrent	Non Wage	392.130	206.184	200.104	52.6%	51.0%	97.1%
D1	GoU	1,409.653	812.615	788.934	57.6%	56.0%	97.1%
Developme	Donor*	680.852	263.371	263.371	38.7%	38.7%	100.0%
	GoU Total	1,829.805	1,032.780	1,001.394	56.4%	54.7%	97.0%
Cotal GoU+D	onor (MTEF)	2,510.657	1,296.151	1,264.765	51.6%	50.4%	97.6%
(ii) Arrears	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
and Taxes	Taxes**	29.067	0.000	0.000	0.0%	0.0%	N/A
	Total Budget	2,539.724	1,296.151	1,264.765	51.0%	49.8%	97.6%
(iii) Non Tax	: Revenue	2.603	1.320	1.320	50.7%	50.7%	100.0%
	Grand Total	2,542.327	1,297.471	1,266.085	51.0%	49.8%	97.6%
Excluding	g Taxes, Arrears	2,513.260	1,297.471	1,266.085	51.6%	50.4%	97.6%

Chart S1: Releases and Expenditure by Vote Function (UShs Billion)*



Sector: Works and Transport

Table S2: Highlights of Central Government Expenditure Performance

(i) Vote Functions with Highest Unspent Balances*		(ii) Vote Functions with Highest Expenditure*	Spent
Vote: 113 Uganda National Roads Authority		Vote: 113 Uganda National Roads Authority	
VF:0451 National Roads Maintenance & Construction	12.71	VF.0451 National Roads Maintenance & Construction	734.88
Vote: 016 Ministry of Works and Transport		Vote: 118 Road Fund	
VF.0404 District, Urban and Community Access Roads	4.12	VF:0452 National and District Road Maintenance	186.90
Vote: 016 Ministry of Works and Transport		Vote: 122 Kampala Capital City Authority	
VF:0403 Construction Standards and Quality Assurance	3.94	VF.0406 Urban Road Network Development	35.27
Vote: 016 Ministry of Works and Transport		Vote: 016 Ministry of Works and Transport	
VF:0402 Transport Services and Infrastructure	3.16	VF:0402 Transport Services and Infrastructure	7.72
Vote: 016 Ministry of Works and Transport		Vote: 016 Ministry of Works and Transport	
VF:0405 Mechanical Engineering Services	2.83	VF:0404 District, Urban and Community Access Roads	6.37
Vote: 016 Ministry of Works and Transport		Vote: 016 Ministry of Works and Transport	
VF:0401 Transport Regulation	1.95	VF.0403 Construction Standards and Quality Assurance	6.33
Vote: 016 Ministry of Works and Transport		Vote: 016 Ministry of Works and Transport	
VF:0449 Policy,Planning and Support Services	1.60	VF.0405 Mechanical Engineering Services	6.00
Vote: 118 Road Fund		Vote: 016 Ministry of Works and Transport	
VF:0452 National and District Road Maintenance	0.96	VF.0449 Policy, Planning and Support Services	3.91
Vote: 122 Kampala Capital City Authority		Vote: 016 Ministry of Works and Transport	
VF:0406 Urban Road Network Development	0.11	VF.0401 Transport Regulation	0.97
* Excluding Taxes and Arrears			
(v) Items with Highest Unspent Balances	Unspent	(vi) Items with Highest Expenditure	Spent
231003 Roads and bridges (Depreciation)	13.20	231003 Roads and bridges (Depreciation)	564.42
225001 Consultancy Services- Short term	3.30	263204 Transfers to other govt. units	135.42
281503 Engineering and Design Studies & Plans for capit	1.41	311101 Land	113.10
281504 Monitoring, Supervision & Appraisal of capital w	1.27	263201 LG Conditional grants	48.58
227004 Fuel, Lubricants and Oils	1.19	281504 Monitoring, Supervision & Appraisal of capital w	35.56
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.19	281503 Engineering and Design Studies & Plans for capit	25.32
225002 Consultancy Services- Long-term	1.10	231005 Machinery and equipment	16.55
231004 Transport equipment	0.85	211101 General Staff Salaries	10.97
211101 General Staff Salaries	0.67	225001 Consultancy Services- Short term	8.60
231001 Non Residential buildings (Depreciation)	0.66	231001 Non Residential buildings (Depreciation)	2.72
321423 Conditional transfers to feeder roads maintenance	0.59	321423 Conditional transfers to feeder roads maintenance	2.68
281501 Environment Impact Assessment for Capital Wor	0.47	223003 Rent – (Produced Assets) to private entities	2.47
223003 Rent – (Produced Assets) to private entities	0.43	225002 Consultancy Services- Long-term	2.44
221011 Printing, Stationery, Photocopying and Binding	0.42	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.89
221002 Workshops and Seminars	0.41	228003 Maintenance - Machinery, Equipment & Furnitur	1.68
231005 Machinery and equipment	0.34	227004 Fuel, Lubricants and Oils	1.43
228002 Maintenance - Vehicles	0.33	213004 Gratuity Expenses	1.31
221003 Staff Training	0.33	221003 Staff Training	1.30
201001 41 77 10 11 0 17	0.05	220004 M : 4 O4	1.28
221001 Advertising and Public Relations	0.27	228004 Maintenance – Other	1.20

Table S3: Local Government Grant Releases

Billion Uganda Shillings	Approved Budget	Releases	% Budged Released
VF:0481 District, Urban and Community Access Roa	26.07	13.03	50.0%
321412 Conditional transfers to Road Maintenance	26.07	13.03	50.0%
Grand Total:	26.07	13.03	50.0%

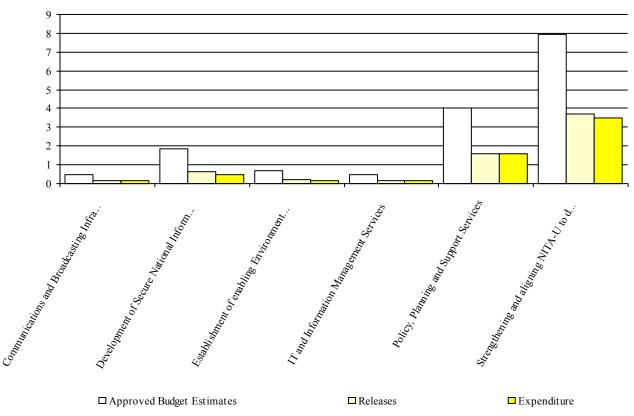
Sector: Information and Communications Technology

Summary of Sector Performance

Table S1: Overview of Sector Expenditures (UShs Billion, excluding taxes and arrears)

(i) Excluding	Arrears, Taxes	Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spen
	Wage	6.073	3.078	2.910	50.7%	47.9%	94.5%
Recurrent	Non Wage	5.036	1.703	1.618	33.8%	32.1%	95.0%
D1	GoU	4.320	1.649	1.497	38.2%	34.7%	90.8%
Developmen	nt Donor*	0.000	0.000	0.000	N/A	N/A	N/A
	GoU Total	15.429	6.430	6.025	41.7%	39.0%	93.7%
Total GoU+D	onor (MTEF)	15.429	6.430	6.025	41.7%	39.0%	93.7%
(ii) Arrears	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
and Taxes	Taxes**	0.000	0.000	0.000	N/A	N/A	N/A
	Total Budget	15.429	6.430	6.025	41.7%	39.0%	93.7%
(iii) Non Tax	Revenue	12.172	0.000	0.000	0.0%	0.0%	N/A
	Grand Total	27.601	6.430	6.025	23.3%	21.8%	93.7%
Excluding	g Taxes, Arrears	27.601	6.430	6.025	23.3%	21.8%	93.7%

Chart S1: Releases and Expenditure by Vote Function (UShs Billion)*



Sector: Information and Communications Technology

Table	S2. Highligh	hts of Central	Covernment	Expenditure	Performance
Lant		its of Central	GOVEL HIHEIR	Labenanuic	1 CHUI III alice

(i) Vote Functions with Highest Unspent Balances*		(ii) Vote Functions with Highest Expenditure*	Spent
Vote: 126 National Information Technology Authority		Vote: 126 National Information Technology Authority	
VF:0553 Strengthening and aligning NITA-U to deliver its	0.21	VF.0553 Strengthening and aligning NITA-U to deliver its	3.49
Vote: 126 National Information Technology Authority		Vote: 020 Ministry of Information & Communications Tech.	
VF:0551 Development of Secure National Information Tec	0.15	VF.0549 Policy, Planning and Support Services	1.60
Vote: 126 National Information Technology Authority		Vote: 126 National Information Technology Authority	
VF:0552 Establishment of enabling Environment for devel	0.04	VF.0551 Development of Secure National Information Tec	0.46
		Vote: 126 National Information Technology Authority	
		VF.0552 Establishment of enabling Environment for devel	0.18
		Vote: 020 Ministry of Information & Communications Tech.	
		VF.0502 Communications and Broadcasting Infrastructure	0.14
		Vote: 020 Ministry of Information & Communications Tech.	
		VF.0501 IT and Information Management Services	0.14
* Excluding Taxes and Arrears			
(v) Items with Highest Unspent Balances	Unspent	(vi) Items with Highest Expenditure	Spent
211101 General Staff Salaries	0.17	211101 General Staff Salaries	2.91
225001 Consultancy Services- Short term	0.10	223003 Rent – (Produced Assets) to private entities	0.43
223003 Rent – (Produced Assets) to private entities	0.03	213004 Gratuity Expenses	0.41
221008 Computer supplies and Information Technology (0.03	225001 Consultancy Services- Short term	0.31
221002 Workshops and Seminars	0.01	222003 Information and communications technology (IC	0.23
228003 Maintenance - Machinery, Equipment & Furnitur	0.01	223901 Rent – (Produced Assets) to other govt. units	0.21
211103 Allowances	0.01	211103 Allowances	0.21
222003 Information and communications technology (IC	0.01	212101 Social Security Contributions	0.18
223004 Guard and Security services	0.01	221002 Workshops and Seminars	0.16
212101 Social Security Contributions	0.01	227001 Travel inland	0.16
223006 Water	0.01	227002 Travel abroad	0.13
227002 Travel abroad	0.01	221008 Computer supplies and Information Technology (0.11
221001 Advertising and Public Relations	0.01	227004 Fuel, Lubricants and Oils	0.10
		221003 Staff Training	0.10
		225002 Consultancy Services- Long-term	0.07
		224002 General Supply of Goods and Services	0.06
		223005 Electricity	0.05
		221007 Books, Periodicals & Newspapers	0.04
		228002 Maintenance - Vehicles	0.04
		221011 Printing, Stationery, Photocopying and Binding	0.03

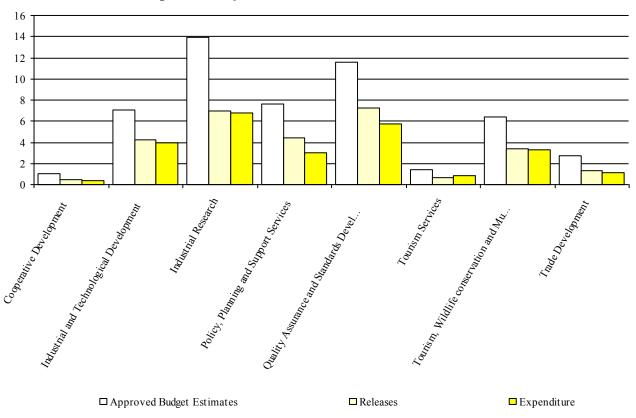
Sector: Tourism, Trade and Industry

Summary of Sector Performance

Table S1: Overview of Sector Expenditures (UShs Billion, excluding taxes and arrears)

(i) Excluding A	Arrears, Taxes	Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spen
	Wage	12.879	5.933	5.922	46.1%	46.0%	99.8%
Recurrent	Non Wage	17.557	9.386	9.004	53.5%	51.3%	95.9%
D 1	GoU	21.320	13.291	10.227	62.3%	48.0%	76.9%
Development	Donor*	2.949	0.000	0.000	0.0%	0.0%	N/A
	GoU Total	51.757	28.610	25.154	55.3%	48.6%	87.9%
Total GoU+Do	onor (MTEF)	54.706	28.610	25.154	52.3%	46.0%	87.9%
(ii) Arrears	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
and Taxes	Taxes**	3.741	0.300	0.300	8.0%	8.0%	100.0%
,	Total Budget	58.447	28.910	25.454	49.5%	43.5%	88.0%
(iii) Non Tax	Revenue	5.759	0.000	0.000	0.0%	0.0%	N/A
	Grand Total	64.206	28.910	25.454	45.0%	39.6%	88.0%
Excluding	Taxes, Arrears	60.465	28.610	25.154	47.3%	41.6%	87.9%

Chart S1: Releases and Expenditure by Vote Function (UShs Billion)*



Sector: Tourism, Trade and Industry

Table 52: Highlights of Central Governm			
(i) Vote Functions with Highest Unspent Balances*	Unspent	(ii) Vote Functions with Highest Expenditure*	Spent
Vote: 154 Uganda National Bureau of Standards		Vote: 110 Uganda Industrial Research Institute	
VF:0652 Quality Assurance and Standards Development	1.49	VF.0651 Industrial Research	6.78
Vote: 022 Ministry of Tourism, Wildlife and Antiquities		Vote: 154 Uganda National Bureau of Standards	
VF:0649 Policy, Planning and Support Services	1.20	VF.0652 Quality Assurance and Standards Development	5.75
Vote: 015 Ministry of Trade, Industry and Cooperatives		Vote: 015 Ministry of Trade, Industry and Cooperatives	
VF:0601 Industrial and Technological Development	0.26	VF.0601 Industrial and Technological Development	3.94
Vote: 015 Ministry of Trade, Industry and Cooperatives		Vote: 022 Ministry of Tourism, Wildlife and Antiquities	
VF:0649 Policy, Planning and Support Services	0.20	VF.0603 Tourism, Wildlife conservation and Museums	3.32
Vote: 015 Ministry of Trade, Industry and Cooperatives		Vote: 022 Ministry of Tourism, Wildlife and Antiquities	
VF:0602 Cooperative Development	0.17	VF:0649 Policy, Planning and Support Services	2.26
Vote: 015 Ministry of Trade, Industry and Cooperatives		Vote: 015 Ministry of Trade, Industry and Cooperatives	
VF:0604 Trade Development	0.15	VF0604 Trade Development	1.15
Vote: 110 Uganda Industrial Research Institute		Vote: 117 Uganda Tourism Board	
VF:0651 Industrial Research	0.14	VF.0653 Tourism Services	0.85
Vote: 022 Ministry of Tourism, Wildlife and Antiquities		Vote: 015 Ministry of Trade, Industry and Cooperatives	
VF:0603 Tourism, Wildlife conservation and Museums	0.05	VF.0649 Policy, Planning and Support Services	0.77
		Vote: 015 Ministry of Trade, Industry and Cooperatives	
		VF.0602 Cooperative Development	0.34
* Excluding Taxes and Arrears			
(v) Items with Highest Unspent Balances	Unspent	(vi) Items with Highest Expenditure	Spent
231001 Non Residential buildings (Depreciation)	1.33	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5.41
231004 Transport equipment	0.67	231007 Other Fixed Assets (Depreciation)	2.51
223901 Rent – (Produced Assets) to other govt. units	0.34	231005 Machinery and equipment	1.94
225002 Consultancy Services- Long-term	0.22	231001 Non Residential buildings (Depreciation)	1.74
231005 Machinery and equipment	0.17	264102 Contributions to Autonomous Institutions (Wage	1.48
312302 Intangible Fixed Assets	0.13	264101 Contributions to Autonomous Institutions	1.03
211103 Allowances	0.09	223901 Rent – (Produced Assets) to other govt. units	0.86
221011 Printing, Stationery, Photocopying and Binding	0.09	211101 General Staff Salaries	0.81
264101 Contributions to Autonomous Institutions	0.08	224002 General Supply of Goods and Services	0.79
221003 Staff Training	0.06	211103 Allowances	0.72
228002 Maintenance - Vehicles	0.06	228003 Maintenance – Machinery, Equipment & Furnitur	0.58
221002 Workshops and Seminars	0.05	212101 Social Security Contributions	0.56
281503 Engineering and Design Studies & Plans for capit	0.05	281504 Monitoring, Supervision & Appraisal of capital w	0.52
227004 Fuel, Lubricants and Oils	0.05	263106 Other Current grants	0.32
227001 Travel inland	0.05	225002 Consultancy Services- Long-term	0.44
321440 Other grants	0.05	227004 Fuel, Lubricants and Oils	0.44
227002 Travel abroad	0.03	223005 Electricity	0.41
321422 Conditional transfers to Contracts committee/DS	0.04	312206 Gross Tax	0.30
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.04	228002 Maintenance - Vehicles	0.30
231007 Other Fixed Assets (Depreciation)	0.04	223003 Rent – (Produced Assets) to private entities	0.27

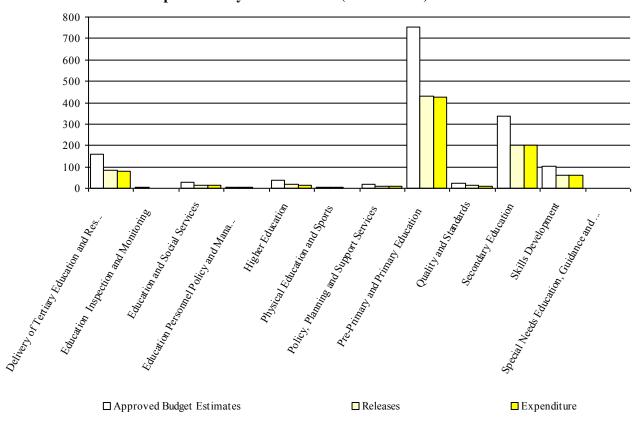
Sector: Education

Summary of Sector Performance

Table S1: Overview of Sector Expenditures (UShs Billion, excluding taxes and arrears)

(i) Excluding	Arrears, Taxes	Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
	Wage	962.633	544.282	544.234	56.5%	56.5%	100.0%
Recurrent	Non Wage	364.070	221.791	212.744	60.9%	58.4%	95.9%
D 1	GoU	147.688	73.958	69.442	50.1%	47.0%	93.9%
Developme	nt Donor*	288.194	27.737	15.557	9.6%	5.4%	56.1%
	GoU Total	1,474.391	840.032	826.420	57.0%	56.1%	98.4%
Fotal GoU+D	onor (MTEF)	1,762.585	867.769	841.977	49.2%	47.8%	97.0%
(ii) Arrears	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
and Taxes	Taxes**	6.990	0.000	0.038	0.0%	0.5%	N/A
	Total Budget	1,769.575	867.769	842.015	49.0%	47.6%	97.0%
(iii) Non Tax Revenue		243.739	118.897	108.353	48.8%	44.5%	91.1%
	Grand Total	2,013.315	986.666	950.368	49.0%	47.2%	96.3%
Excluding	g Taxes, Arrears	2,006.325	986.666	950.330	49.2%	47.4%	96.3%

Chart S1: Releases and Expenditure by Vote Function (UShs Billion)*



Sector: Education

 Table S2: Highlights of Central Government Expenditure Performance

(i) W-4- E			C4
(i) Vote Functions with Highest Unspent Balances*	Unspent	(ii) Vote Functions with Highest Expenditure*	Spent
Vote: 013 Ministry of Education and Sports		Vote: 136 Makerere University	
VF.0749 Policy, Planning and Support Services	3.36	VF.0751 Delivery of Tertiary Education	44.80
Vote: 013 Ministry of Education and Sports		Vote: 013 Ministry of Education and Sports	
VF.0704 Higher Education	2.60	VF.0705 Skills Development	23.72
Vote: 013 Ministry of Education and Sports		Vote: 013 Ministry of Education and Sports	
VF.0706 Quality and Standards	2.21	VF.0702 Secondary Education	17.12
Vote: 013 Ministry of Education and Sports		Vote: 013 Ministry of Education and Sports	
VF.0702 Secondary Education	1.65	VF.0704 Higher Education	15.96
Vote: 013 Ministry of Education and Sports		Vote: 122 Kampala Capital City Authority	
VF.0707 Physical Education and Sports	0.85	VF0708 Education and Social Services	14.73
Vote: 013 Ministry of Education and Sports		Vote: 013 Ministry of Education and Sports	
VF.0701 Pre-Primary and Primary Education	0.84	VF.0706 Quality and Standards	11.48
Vote: 139 Kyambogo University		Vote: 013 Ministry of Education and Sports	
VF.0751 Delivery of Tertiary Education	0.56	VF.0701 Pre-Primary and Primary Education	11.05
Vote: 132 Education Service Commission		Vote: 139 Kyambogo University	
VF.0752 Education Personnel Policy and Management	0.43	VF.0751 Delivery of Tertiary Education	10.34
Vote: 122 Kampala Capital City Authority		Vote: 013 Ministry of Education and Sports	
VF.0708 Education and Social Services	0.38	VF.0749 Policy, Planning and Support Services	7.37
Vote: 013 Ministry of Education and Sports		Vote: 137 Mbarara University	
VF0703 Special Needs Education, Guidance and Counsell	0.32	VF0751 Delivery of Tertiary Education	7.19
* Excluding Taxes and Arrears			
(v) Items with Highest Unspent Balances	Unspent	(vi) Items with Highest Expenditure	Spent
231001 Non Residential buildings (Depreciation)	2.38	211101 General Staff Salaries	60.97
321440 Other grants	2.05	263106 Other Current grants	37.73
263106 Other Current grants	1.71	231001 Non Residential buildings (Depreciation)	21.99
211103 Allowances	1.10	264101 Contributions to Autonomous Institutions	8.84
264101 Contributions to Autonomous Institutions	1.05	282103 Scholarships and related costs	7.02
221007 Books, Periodicals & Newspapers	0.85	263340 Other grants	6.40
281503 Engineering and Design Studies & Plans for capit	0.62	211103 Allowances	6.19
221011 Printing, Stationery, Photocopying and Binding	0.47	221007 Books, Periodicals & Newspapers	5.54
231004 Transport equipment	0.44	224002 General Supply of Goods and Services	5.08
212101 Social Security Contributions	0.38	231005 Machinery and equipment	2.72
225002 Consultancy Services- Long-term	0.24	223006 Water	2.67
223003 Rent – (Produced Assets) to private entities	0.23	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2.55
223901 Rent – (Produced Assets) to other govt. units	0.20	227001 Travel inland	1.96
227001 Travel inland	0.20	223005 Electricity	1.87
224002 General Supply of Goods and Services	0.15	212101 Social Security Contributions	1.65
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.15	221008 Computer supplies and Information Technology (I	1.53
221008 Computer supplies and Information Technology (I		1 11	
	0.14	231002 Residential buildings (Depreciation)	1.11
221001 Advertising and Public Relations	0.14 0.13	231002 Residential buildings (Depreciation) 221004 Recruitment Expenses	1.11 0.93
221001 Advertising and Public Relations 221002 Workshops and Seminars	0.14 0.13 0.13	231002 Residential buildings (Depreciation)221004 Recruitment Expenses281503 Engineering and Design Studies & Plans for capit	1.11 0.93 0.89

Table S3: Local Government Grant Releases

Billion Uganda Shillings	Approved Budget	Releases	% Budged Released
VF:0781 Pre-Primary and Primary Education	723.56	416.47	57.6%
321405 Conditional transfers to Primary Salaries	619.68	356.25	57.5%
321411 Conditional transfers to Primary Education	49.68	33.12	66.7%
321433 Conditional transfers to SFG	54.20	27.10	50.0%
VF:0782 Secondary Education	305.19	182.55	59.8%
321406 Conditional transfers to Secondary Salaries	190.74	107.73	56.5%
321419 Conditional transfers to Secondary Schools	105.60	70.40	66.7%
321452 Conditional Transfers for Construction of Secondary Schools	8.86	4.43	50.0%
VF:0783 Skills Development	63.93	37.25	58.3%
321404 Conditional transfers to Tertiary Salaries	35.34	18.19	51.5%
321432 Conditional transfers to Health Training Institutions	4.19	2.80	66.7%
321455 Conditional Transfers for Non Wage Community Polytechnics 120	1.88	1.25	66.7%

Sector: Education

Billion Uganda Shillings	Approved Budget	Releases	% Budged Released
321457 Conditional Transfers for Non Wage Technical & Farm Schools	3.06	1.94	63.4%
321461 Conditional Transfers for Non Wage Technical Institutes	7.88	5.48	69.5%
321462 Conditional Non Wage Transfers for Primary Teachers' Colleges	11.58	7.59	65.6%
VF:0784 Education Inspection and Monitoring	3.10	1.55	50.0%
321447 Conditional Transfer for School Inspection	3.10	1.55	50.0%
Grand Total:	1,095.78	637.82	58.2%

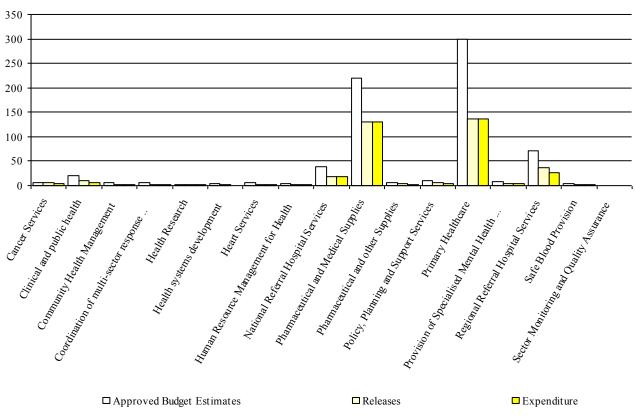
Sector: Health

Summary of Sector Performance

Table S1: Overview of Sector Expenditures (UShs Billion, excluding taxes and arrears)

(i) Excluding	Arrears, Taxes	Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
	Wage	305.666	132.830	132.738	43.5%	43.4%	99.9%
Recurrent	Non Wage	331.499	188.031	177.848	56.7%	53.6%	94.6%
Developmen	GoU	75.380	45.107	30.586	59.8%	40.6%	67.8%
	nt Donor*	416.668	68.060	57.020	16.3%	13.7%	83.8%
	GoU Total	712.546	365.969	341.173	51.4%	47.9%	93.2%
Total GoU+D	onor (MTEF)	1,129.214	434.029	398.193	38.4%	35.3%	91.7%
(ii) Arrears	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
and Taxes	Taxes**	13.611	0.000	0.000	0.0%	0.0%	N/A
	Total Budget	1,142.825	434.029	398.193	38.0%	34.8%	91.7%
(iii) Non Tax	Revenue	17.295	8.867	8.626	51.3%	49.9%	97.3%
	Grand Total	1,160.121	442.897	406.819	38.2%	35.1%	91.9%
Excluding	g Taxes, Arrears	1,146.510	442.897	406.819	38.6%	35.5%	91.9%

Chart S1: Releases and Expenditure by Vote Function (UShs Billion)*



Sector: Health

Table S2: Highlights of Central Government Expenditure Performance

(i) Vote Functions with Highest Unspent Balances*		(ii) Vote Functions with Highest Expenditure*	Spent
Vote: 014 Ministry of Health	спорен	Vote: 116 National Medical Stores	Брене
VF.0804 Clinical and public health	5.40	VF.0859 Pharmaceutical and Medical Supplies	130.57
Vote: 176 Naguru Referral Hospital	3.40	Vote: 161 Mulago Hospital Complex	130.37
VF.0856 Regional Referral Hospital Services	3.93	VF:0854 National Referral Hospital Services	17.66
Vote: 014 Ministry of Health	3.93	Vote: 014 Ministry of Health	17.00
VF:0802 Health systems development	1.99	VF:0804 Clinical and public health	5.39
Vote: 014 Ministry of Health	1.77	Vote: 114 Uganda Cancer Institute	3.37
VF:0849 Policy, Planning and Support Services	1.96	VF.0857 Cancer Services	4.61
Vote: 014 Ministry of Health	1.70	Vote: 014 Ministry of Health	7.01
VF.0805 Pharmaceutical and other Supplies	1.69	VF:0849 Policy, Planning and Support Services	3.34
Vote: 162 Butabika Hospital	1.09	Vote: 162 Butabika Hospital	3.34
VF.0855 Provision of Specialised Mental Health Services	1.08	VF.0855 Provision of Specialised Mental Health Services	3.21
Vote: 175 Moroto Referral Hospital	1.00	Vote: 165 Gulu Referral Hospital	3.41
1	0.92	•	2.72
VF.0856 Regional Referral Hospital Services Vote: 174 Mubende Referral Hospital	0.92	VF.0856 Regional Referral Hospital Services	2.12
VF:0856 Regional Referral Hospital Services	0.00	Vote: 167 Jinja Referral Hospital	2.52
Vote: 167 Jinja Referral Hospital	0.90	0.90 VF.0856 Regional Referral Hospital Services	
	Vote: 107 Uganda AIDS Commission 0.86 VF.0851 Coordination of multi-sector response to HIV/Al		2.46
VF.0856 Regional Referral Hospital Services	0.00	•	2.40
Vote: 161 Mulago Hospital Complex	0.72	Vote: 115 Uganda Heart Institute VF:0858 Heart Services	2.41
VF:0854 National Referral Hospital Services	0.72	VF.0838 Healt Services	2.41
* Excluding Taxes and Arrears			~
(v) Items with Highest Unspent Balances	Unspent	(vi) Items with Highest Expenditure	Spent
	Спорене		-
231001 Non Residential buildings (Depreciation)	4.33	224001 Medical and Agricultural supplies	131.66
231001 Non Residential buildings (Depreciation)	4.33	224001 Medical and Agricultural supplies	131.66
231001 Non Residential buildings (Depreciation) 231002 Residential buildings (Depreciation)	4.33 2.79	224001 Medical and Agricultural supplies 211101 General Staff Salaries	131.66 31.78
231001 Non Residential buildings (Depreciation) 231002 Residential buildings (Depreciation) 224002 General Supply of Goods and Services	4.33 2.79 1.82	224001 Medical and Agricultural supplies 211101 General Staff Salaries 231001 Non Residential buildings (Depreciation)	131.66 31.78 5.19
231001 Non Residential buildings (Depreciation) 231002 Residential buildings (Depreciation) 224002 General Supply of Goods and Services 231005 Machinery and equipment	4.33 2.79 1.82 1.67	224001 Medical and Agricultural supplies 211101 General Staff Salaries 231001 Non Residential buildings (Depreciation) 231002 Residential buildings (Depreciation)	131.66 31.78 5.19 3.55
231001 Non Residential buildings (Depreciation) 231002 Residential buildings (Depreciation) 224002 General Supply of Goods and Services 231005 Machinery and equipment 321440 Other grants	4.33 2.79 1.82 1.67 1.56	224001 Medical and Agricultural supplies 211101 General Staff Salaries 231001 Non Residential buildings (Depreciation) 231002 Residential buildings (Depreciation) 227001 Travel inland	131.66 31.78 5.19 3.55 3.04
231001 Non Residential buildings (Depreciation) 231002 Residential buildings (Depreciation) 224002 General Supply of Goods and Services 231005 Machinery and equipment 321440 Other grants 264101 Contributions to Autonomous Institutions	4.33 2.79 1.82 1.67 1.56 1.29	224001 Medical and Agricultural supplies 211101 General Staff Salaries 231001 Non Residential buildings (Depreciation) 231002 Residential buildings (Depreciation) 227001 Travel inland 231005 Machinery and equipment	131.66 31.78 5.19 3.55 3.04 2.88
231001 Non Residential buildings (Depreciation) 231002 Residential buildings (Depreciation) 224002 General Supply of Goods and Services 231005 Machinery and equipment 321440 Other grants 264101 Contributions to Autonomous Institutions 227001 Travel inland	4.33 2.79 1.82 1.67 1.56 1.29 1.15	224001 Medical and Agricultural supplies 211101 General Staff Salaries 231001 Non Residential buildings (Depreciation) 231002 Residential buildings (Depreciation) 227001 Travel inland 231005 Machinery and equipment 211103 Allowances 224002 General Supply of Goods and Services 264101 Contributions to Autonomous Institutions	131.66 31.78 5.19 3.55 3.04 2.88 2.82
231001 Non Residential buildings (Depreciation) 231002 Residential buildings (Depreciation) 224002 General Supply of Goods and Services 231005 Machinery and equipment 321440 Other grants 264101 Contributions to Autonomous Institutions 227001 Travel inland 311101 Land	4.33 2.79 1.82 1.67 1.56 1.29 1.15	224001 Medical and Agricultural supplies 211101 General Staff Salaries 231001 Non Residential buildings (Depreciation) 231002 Residential buildings (Depreciation) 227001 Travel inland 231005 Machinery and equipment 211103 Allowances 224002 General Supply of Goods and Services	131.66 31.78 5.19 3.55 3.04 2.88 2.82 2.42
231001 Non Residential buildings (Depreciation) 231002 Residential buildings (Depreciation) 224002 General Supply of Goods and Services 231005 Machinery and equipment 321440 Other grants 264101 Contributions to Autonomous Institutions 227001 Travel inland 311101 Land 231004 Transport equipment	4.33 2.79 1.82 1.67 1.56 1.29 1.15 1.00	224001 Medical and Agricultural supplies 211101 General Staff Salaries 231001 Non Residential buildings (Depreciation) 231002 Residential buildings (Depreciation) 227001 Travel inland 231005 Machinery and equipment 211103 Allowances 224002 General Supply of Goods and Services 264101 Contributions to Autonomous Institutions	131.66 31.78 5.19 3.55 3.04 2.88 2.82 2.42 2.23
231001 Non Residential buildings (Depreciation) 231002 Residential buildings (Depreciation) 224002 General Supply of Goods and Services 231005 Machinery and equipment 321440 Other grants 264101 Contributions to Autonomous Institutions 227001 Travel inland 311101 Land 231004 Transport equipment 221011 Printing, Stationery, Photocopying and Binding	4.33 2.79 1.82 1.67 1.56 1.29 1.15 1.00 0.94 0.89	224001 Medical and Agricultural supplies 211101 General Staff Salaries 231001 Non Residential buildings (Depreciation) 231002 Residential buildings (Depreciation) 227001 Travel inland 231005 Machinery and equipment 211103 Allowances 224002 General Supply of Goods and Services 264101 Contributions to Autonomous Institutions 223005 Electricity	131.66 31.78 5.19 3.55 3.04 2.88 2.82 2.42 2.23 1.97
231001 Non Residential buildings (Depreciation) 231002 Residential buildings (Depreciation) 224002 General Supply of Goods and Services 231005 Machinery and equipment 321440 Other grants 264101 Contributions to Autonomous Institutions 227001 Travel inland 311101 Land 231004 Transport equipment 221011 Printing, Stationery, Photocopying and Binding 224001 Medical and Agricultural supplies	4.33 2.79 1.82 1.67 1.56 1.29 1.15 1.00 0.94 0.89 0.77	224001 Medical and Agricultural supplies 211101 General Staff Salaries 231001 Non Residential buildings (Depreciation) 231002 Residential buildings (Depreciation) 227001 Travel inland 231005 Machinery and equipment 211103 Allowances 224002 General Supply of Goods and Services 264101 Contributions to Autonomous Institutions 223005 Electricity 227004 Fuel, Lubricants and Oils	131.66 31.78 5.19 3.55 3.04 2.88 2.82 2.42 2.23 1.97 1.89 1.49
231001 Non Residential buildings (Depreciation) 231002 Residential buildings (Depreciation) 224002 General Supply of Goods and Services 231005 Machinery and equipment 321440 Other grants 264101 Contributions to Autonomous Institutions 227001 Travel inland 311101 Land 231004 Transport equipment 221011 Printing, Stationery, Photocopying and Binding 224001 Medical and Agricultural supplies 231007 Other Fixed Assets (Depreciation)	4.33 2.79 1.82 1.67 1.56 1.29 1.15 1.00 0.94 0.89 0.77 0.55	224001 Medical and Agricultural supplies 211101 General Staff Salaries 231001 Non Residential buildings (Depreciation) 231002 Residential buildings (Depreciation) 227001 Travel inland 231005 Machinery and equipment 211103 Allowances 224002 General Supply of Goods and Services 264101 Contributions to Autonomous Institutions 223005 Electricity 227004 Fuel, Lubricants and Oils 223006 Water	131.66 31.78 5.19 3.55 3.04 2.88 2.82 2.42 2.23 1.97 1.89
231001 Non Residential buildings (Depreciation) 231002 Residential buildings (Depreciation) 224002 General Supply of Goods and Services 231005 Machinery and equipment 321440 Other grants 264101 Contributions to Autonomous Institutions 227001 Travel inland 311101 Land 231004 Transport equipment 221011 Printing, Stationery, Photocopying and Binding 224001 Medical and Agricultural supplies 231007 Other Fixed Assets (Depreciation) 211103 Allowances	4.33 2.79 1.82 1.67 1.56 1.29 1.15 1.00 0.94 0.89 0.77 0.55 0.49	224001 Medical and Agricultural supplies 211101 General Staff Salaries 231001 Non Residential buildings (Depreciation) 231002 Residential buildings (Depreciation) 227001 Travel inland 231005 Machinery and equipment 211103 Allowances 224002 General Supply of Goods and Services 264101 Contributions to Autonomous Institutions 223005 Electricity 227004 Fuel, Lubricants and Oils 223006 Water 228003 Maintenance – Machinery, Equipment & Furnitur	131.66 31.78 5.19 3.55 3.04 2.88 2.82 2.42 2.23 1.97 1.89 1.49
231001 Non Residential buildings (Depreciation) 231002 Residential buildings (Depreciation) 224002 General Supply of Goods and Services 231005 Machinery and equipment 321440 Other grants 264101 Contributions to Autonomous Institutions 227001 Travel inland 311101 Land 231004 Transport equipment 221011 Printing, Stationery, Photocopying and Binding 224001 Medical and Agricultural supplies 231007 Other Fixed Assets (Depreciation) 211103 Allowances 227004 Fuel, Lubricants and Oils	4.33 2.79 1.82 1.67 1.56 1.29 1.15 1.00 0.94 0.89 0.77 0.55 0.49 0.48	224001 Medical and Agricultural supplies 211101 General Staff Salaries 231001 Non Residential buildings (Depreciation) 231002 Residential buildings (Depreciation) 227001 Travel inland 231005 Machinery and equipment 211103 Allowances 224002 General Supply of Goods and Services 264101 Contributions to Autonomous Institutions 223005 Electricity 227004 Fuel, Lubricants and Oils 223006 Water 228003 Maintenance – Machinery, Equipment & Furnitur 221010 Special Meals and Drinks	131.66 31.78 5.19 3.55 3.04 2.88 2.82 2.42 2.23 1.97 1.89 1.49 1.36 0.77
231001 Non Residential buildings (Depreciation) 231002 Residential buildings (Depreciation) 224002 General Supply of Goods and Services 231005 Machinery and equipment 321440 Other grants 264101 Contributions to Autonomous Institutions 227001 Travel inland 311101 Land 231004 Transport equipment 221011 Printing, Stationery, Photocopying and Binding 224001 Medical and Agricultural supplies 231007 Other Fixed Assets (Depreciation) 211103 Allowances 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	4.33 2.79 1.82 1.67 1.56 1.29 1.15 1.00 0.94 0.89 0.77 0.55 0.49 0.48	224001 Medical and Agricultural supplies 211101 General Staff Salaries 231001 Non Residential buildings (Depreciation) 231002 Residential buildings (Depreciation) 227001 Travel inland 231005 Machinery and equipment 211103 Allowances 224002 General Supply of Goods and Services 264101 Contributions to Autonomous Institutions 223005 Electricity 227004 Fuel, Lubricants and Oils 223006 Water 228003 Maintenance – Machinery, Equipment & Furnitur 221010 Special Meals and Drinks 228002 Maintenance - Vehicles	131.66 31.78 5.19 3.55 3.04 2.88 2.82 2.42 2.23 1.97 1.89 1.49 1.36 0.77 0.73
231001 Non Residential buildings (Depreciation) 231002 Residential buildings (Depreciation) 224002 General Supply of Goods and Services 231005 Machinery and equipment 321440 Other grants 264101 Contributions to Autonomous Institutions 227001 Travel inland 311101 Land 231004 Transport equipment 221011 Printing, Stationery, Photocopying and Binding 224001 Medical and Agricultural supplies 231007 Other Fixed Assets (Depreciation) 211103 Allowances 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 263104 Transfers to other govt. units	4.33 2.79 1.82 1.67 1.56 1.29 1.15 1.00 0.94 0.89 0.77 0.55 0.49 0.48 0.48	224001 Medical and Agricultural supplies 211101 General Staff Salaries 231001 Non Residential buildings (Depreciation) 231002 Residential buildings (Depreciation) 227001 Travel inland 231005 Machinery and equipment 211103 Allowances 224002 General Supply of Goods and Services 264101 Contributions to Autonomous Institutions 223005 Electricity 227004 Fuel, Lubricants and Oils 223006 Water 228003 Maintenance – Machinery, Equipment & Furnitur 221010 Special Meals and Drinks 228002 Maintenance - Vehicles 228001 Maintenance - Civil	131.66 31.78 5.19 3.55 3.04 2.88 2.82 2.42 2.23 1.97 1.89 1.49 1.36 0.77 0.73 0.72
231001 Non Residential buildings (Depreciation) 231002 Residential buildings (Depreciation) 224002 General Supply of Goods and Services 231005 Machinery and equipment 321440 Other grants 264101 Contributions to Autonomous Institutions 227001 Travel inland 311101 Land 231004 Transport equipment 221011 Printing, Stationery, Photocopying and Binding 224001 Medical and Agricultural supplies 231007 Other Fixed Assets (Depreciation) 211103 Allowances 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 263104 Transfers to other govt. units 228003 Maintenance - Machinery, Equipment & Furnitur	4.33 2.79 1.82 1.67 1.56 1.29 1.15 1.00 0.94 0.89 0.77 0.55 0.49 0.48 0.48	224001 Medical and Agricultural supplies 211101 General Staff Salaries 231001 Non Residential buildings (Depreciation) 231002 Residential buildings (Depreciation) 227001 Travel inland 231005 Machinery and equipment 211103 Allowances 224002 General Supply of Goods and Services 264101 Contributions to Autonomous Institutions 223005 Electricity 227004 Fuel, Lubricants and Oils 223006 Water 228003 Maintenance – Machinery, Equipment & Furnitur 221010 Special Meals and Drinks 228002 Maintenance - Vehicles 228001 Maintenance - Civil 211102 Contract Staff Salaries (Incl. Casuals, Temporary)	131.66 31.78 5.19 3.55 3.04 2.88 2.82 2.42 2.23 1.97 1.89 1.49 1.36 0.77 0.73 0.72 0.69

Table S3: Local Government Grant Releases

Billion Uganda Shillings	Approved Budget	Releases	% Budged Released
VF:0881 Primary Healthcare	299.96	135.91	45.3%
321407 Conditional transfers to PHC Salaries	228.69	100.27	43.8%
321413 Conditional transfers to PHC- Non wage	15.84	7.92	50.0%
321417 Conditional transfers to District Hospitals	5.94	2.97	50.0%
321418 Conditional transfers to NGO Hospitals	17.19	8.60	50.0%
321431 Conditional transfers to PHC - development	30.08	15.04	50.0%
321449 Conditional Transfers to Sanitation & Hygiene	2.21	1.10	50.0%
Grand Total:	299.96	135.91	45.3%

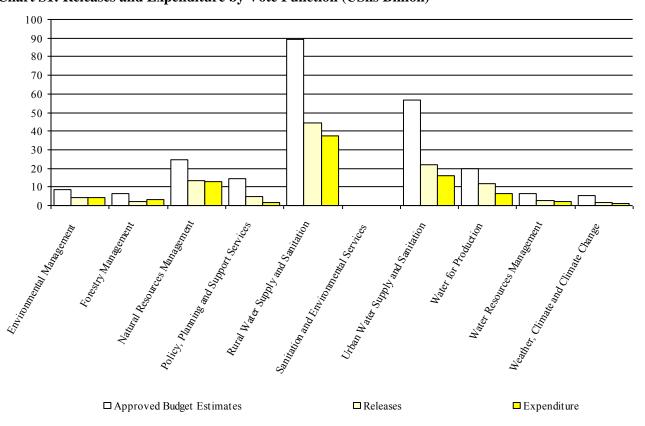
Sector: Water and Environment

Summary of Sector Performance

Table S1: Overview of Sector Expenditures (UShs Billion, excluding taxes and arrears)

(i) Excluding	Arrears, Taxes	Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases
	Wage	12.354	2.915	5.237	23.6%	42.4%	179.7%
Recurrent	Non Wage	16.498	8.239	7.502	49.9%	45.5%	91.0%
	GoU	203.314	95.502	72.200	47.0%	35.5%	75.6%
Developmen	nt Donor*	151.690	13.534	13.389	8.9%	8.8%	98.9%
	GoU Total	232.166	106.656	84.939	45.9%	36.6%	79.6%
Total GoU+D	onor (MTEF)	383.855	120.190	98.327	31.3%	25.6%	81.8%
(ii) Arrears	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
and Taxes	Taxes**	12.300	0.039	0.039	0.3%	0.3%	100.0%
	Total Budget	396.155	120.229	98.366	30.3%	24.8%	81.8%
(iii) Non Tax	Revenue	20.589	6.309	3.976	30.6%	19.3%	63.0%
	Grand Total	416.745	126.538	102.342	30.4%	24.6%	80.9%
Excluding	g Taxes, Arrears	404.445	126.499	102.303	31.3%	25.3%	80.9%

Chart S1: Releases and Expenditure by Vote Function (UShs Billion)*



Sector: Water and Environment

Table S2: Highlights of Central Government Expenditure Performance

(i) Vote Functions with Highest Unspent Balances*		(ii) Vote Functions with Highest Expenditure*	Spent
Vote: 019 Ministry of Water and Environment		Vote: 019 Ministry of Water and Environment	
VF:0901 Rural Water Supply and Sanitation	6.86	VF.0902 Urban Water Supply and Sanitation	15.34
Vote: 019 Ministry of Water and Environment		Vote: 019 Ministry of Water and Environment	
VF:0902 Urban Water Supply and Sanitation	5.84	VF.0905 Natural Resources Management	11.14
Vote: 019 Ministry of Water and Environment		Vote: 019 Ministry of Water and Environment	
VF:0903 Water for Production	5.07	VF.0903 Water for Production	6.45
Vote: 019 Ministry of Water and Environment		Vote: 019 Ministry of Water and Environment	
VF:0949 Policy, Planning and Support Services	3.31	VF:0901 Rural Water Supply and Sanitation	6.37
Vote: 019 Ministry of Water and Environment		Vote: 150 National Environment Management Authority	
VF:0905 Natural Resources Management	0.69	VF:0951 Environmental Management	4.40
Vote: 019 Ministry of Water and Environment		Vote: 157 National Forestry Authority	
VF:0906 Weather, Climate and Climate Change	0.46	VF.0952 Forestry Management	2.96
Vote: 019 Ministry of Water and Environment		Vote: 019 Ministry of Water and Environment	
VF:0904 Water Resources Management	0.41	VF.0904 Water Resources Management	2.08
Vote: 150 National Environment Management Authority		Vote: 019 Ministry of Water and Environment	
VF:0951 Environmental Management	0.02	VF.0949 Policy, Planning and Support Services	1.67
		Vote: 019 Ministry of Water and Environment	
		VF.0906 Weather, Climate and Climate Change	1.15
		Vote: 122 Kampala Capital City Authority	
		VF.0908 Sanitation and Environmental Services	0.01
* Excluding Taxes and Arrears			
(v) Items with Highest Unspent Balances	Unspent	(vi) Items with Highest Expenditure	Spent
231007 Other Fixed Assets (Depreciation)	12.57	231007 Other Fixed Assets (Depreciation)	25.42
263104 Transfers to other govt. units	3.85	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4.05
231002 Residential buildings (Depreciation)	3.10	263104 Transfers to other govt. units	4.03
231002 Residential buildings (Depreciation) 231005 Machinery and equipment	3.10 1.04	* * * * * * * * * * * * * * * * * * * *	4.03 3.08
		263104 Transfers to other govt. units	
231005 Machinery and equipment	1.04	263104 Transfers to other govt. units 231005 Machinery and equipment	3.08
231005 Machinery and equipment 281503 Engineering and Design Studies & Plans for capit	1.04 0.43	263104 Transfers to other govt. units 231005 Machinery and equipment 211101 General Staff Salaries	3.08 2.45
231005 Machinery and equipment 281503 Engineering and Design Studies & Plans for capit 231001 Non Residential buildings (Depreciation)	1.04 0.43 0.26	263104 Transfers to other govt. units 231005 Machinery and equipment 211101 General Staff Salaries 225001 Consultancy Services- Short term	3.08 2.45 1.35
231005 Machinery and equipment 281503 Engineering and Design Studies & Plans for capit 231001 Non Residential buildings (Depreciation) 224002 General Supply of Goods and Services	1.04 0.43 0.26 0.25	263104 Transfers to other govt. units 231005 Machinery and equipment 211101 General Staff Salaries 225001 Consultancy Services- Short term 227001 Travel inland	3.08 2.45 1.35 1.14
231005 Machinery and equipment 281503 Engineering and Design Studies & Plans for capit 231001 Non Residential buildings (Depreciation) 224002 General Supply of Goods and Services 225001 Consultancy Services- Short term	1.04 0.43 0.26 0.25 0.24	263104 Transfers to other govt. units 231005 Machinery and equipment 211101 General Staff Salaries 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	3.08 2.45 1.35 1.14 1.14
231005 Machinery and equipment 281503 Engineering and Design Studies & Plans for capit 231001 Non Residential buildings (Depreciation) 224002 General Supply of Goods and Services 225001 Consultancy Services- Short term 228003 Maintenance – Machinery, Equipment & Furnitur	1.04 0.43 0.26 0.25 0.24	263104 Transfers to other govt. units 231005 Machinery and equipment 211101 General Staff Salaries 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furnitur	3.08 2.45 1.35 1.14 1.14 0.83
231005 Machinery and equipment 281503 Engineering and Design Studies & Plans for capit 231001 Non Residential buildings (Depreciation) 224002 General Supply of Goods and Services 225001 Consultancy Services- Short term 228003 Maintenance – Machinery, Equipment & Furnitur 223001 Property Expenses	1.04 0.43 0.26 0.25 0.24 0.24	263104 Transfers to other govt. units 231005 Machinery and equipment 211101 General Staff Salaries 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furnitur 231001 Non Residential buildings (Depreciation)	3.08 2.45 1.35 1.14 1.14 0.83 0.79
231005 Machinery and equipment 281503 Engineering and Design Studies & Plans for capit 231001 Non Residential buildings (Depreciation) 224002 General Supply of Goods and Services 225001 Consultancy Services- Short term 228003 Maintenance – Machinery, Equipment & Furnitur 223001 Property Expenses 311101 Land	1.04 0.43 0.26 0.25 0.24 0.24 0.22	263104 Transfers to other govt. units 231005 Machinery and equipment 211101 General Staff Salaries 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furnitur 231001 Non Residential buildings (Depreciation) 211103 Allowances	3.08 2.45 1.35 1.14 1.14 0.83 0.79 0.56
231005 Machinery and equipment 281503 Engineering and Design Studies & Plans for capit 231001 Non Residential buildings (Depreciation) 224002 General Supply of Goods and Services 225001 Consultancy Services- Short term 228003 Maintenance – Machinery, Equipment & Furnitur 223001 Property Expenses 311101 Land 227001 Travel inland	1.04 0.43 0.26 0.25 0.24 0.22 0.17	263104 Transfers to other govt. units 231005 Machinery and equipment 211101 General Staff Salaries 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furnitur 231001 Non Residential buildings (Depreciation) 211103 Allowances 281503 Engineering and Design Studies & Plans for capit	3.08 2.45 1.35 1.14 1.14 0.83 0.79 0.56
231005 Machinery and equipment 281503 Engineering and Design Studies & Plans for capit 231001 Non Residential buildings (Depreciation) 224002 General Supply of Goods and Services 225001 Consultancy Services- Short term 228003 Maintenance – Machinery, Equipment & Furnitur 223001 Property Expenses 311101 Land 227001 Travel inland 228002 Maintenance - Vehicles	1.04 0.43 0.26 0.25 0.24 0.24 0.22 0.17 0.16	263104 Transfers to other govt. units 231005 Machinery and equipment 211101 General Staff Salaries 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furnitur 231001 Non Residential buildings (Depreciation) 211103 Allowances 281503 Engineering and Design Studies & Plans for capit 224002 General Supply of Goods and Services	3.08 2.45 1.35 1.14 1.14 0.83 0.79 0.56 0.56
231005 Machinery and equipment 281503 Engineering and Design Studies & Plans for capit 231001 Non Residential buildings (Depreciation) 224002 General Supply of Goods and Services 225001 Consultancy Services- Short term 228003 Maintenance – Machinery, Equipment & Furnitur 223001 Property Expenses 311101 Land 227001 Travel inland 228002 Maintenance - Vehicles 221011 Printing, Stationery, Photocopying and Binding	1.04 0.43 0.26 0.25 0.24 0.24 0.22 0.17 0.16 0.13	263104 Transfers to other govt. units 231005 Machinery and equipment 211101 General Staff Salaries 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furnitur 231001 Non Residential buildings (Depreciation) 211103 Allowances 281503 Engineering and Design Studies & Plans for capit 224002 General Supply of Goods and Services 227002 Travel abroad	3.08 2.45 1.35 1.14 1.14 0.83 0.79 0.56 0.56 0.48
231005 Machinery and equipment 281503 Engineering and Design Studies & Plans for capit 231001 Non Residential buildings (Depreciation) 224002 General Supply of Goods and Services 225001 Consultancy Services- Short term 228003 Maintenance – Machinery, Equipment & Furnitur 223001 Property Expenses 311101 Land 227001 Travel inland 228002 Maintenance - Vehicles 221011 Printing, Stationery, Photocopying and Binding 221008 Computer supplies and Information Technology (1.04 0.43 0.26 0.25 0.24 0.22 0.17 0.16 0.13 0.11	263104 Transfers to other govt. units 231005 Machinery and equipment 211101 General Staff Salaries 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furnitur 231001 Non Residential buildings (Depreciation) 211103 Allowances 281503 Engineering and Design Studies & Plans for capit 224002 General Supply of Goods and Services 227002 Travel abroad 225002 Consultancy Services- Long-term	3.08 2.45 1.35 1.14 1.14 0.83 0.79 0.56 0.56 0.48 0.47
231005 Machinery and equipment 281503 Engineering and Design Studies & Plans for capit 231001 Non Residential buildings (Depreciation) 224002 General Supply of Goods and Services 225001 Consultancy Services- Short term 228003 Maintenance – Machinery, Equipment & Furnitur 223001 Property Expenses 311101 Land 227001 Travel inland 228002 Maintenance - Vehicles 221011 Printing, Stationery, Photocopying and Binding 221008 Computer supplies and Information Technology (312301 Cultivated Assets	1.04 0.43 0.26 0.25 0.24 0.22 0.17 0.16 0.13 0.11 0.10	263104 Transfers to other govt. units 231005 Machinery and equipment 211101 General Staff Salaries 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furnitur 231001 Non Residential buildings (Depreciation) 211103 Allowances 281503 Engineering and Design Studies & Plans for capit 224002 General Supply of Goods and Services 227002 Travel abroad 225002 Consultancy Services- Long-term 221002 Workshops and Seminars	3.08 2.45 1.35 1.14 1.14 0.83 0.79 0.56 0.56 0.48 0.47 0.46
231005 Machinery and equipment 281503 Engineering and Design Studies & Plans for capit 231001 Non Residential buildings (Depreciation) 224002 General Supply of Goods and Services 225001 Consultancy Services- Short term 228003 Maintenance – Machinery, Equipment & Furnitur 223001 Property Expenses 311101 Land 227001 Travel inland 228002 Maintenance - Vehicles 221011 Printing, Stationery, Photocopying and Binding 221008 Computer supplies and Information Technology (312301 Cultivated Assets 227002 Travel abroad	1.04 0.43 0.26 0.25 0.24 0.22 0.17 0.16 0.13 0.11 0.10 0.09	263104 Transfers to other govt. units 231005 Machinery and equipment 211101 General Staff Salaries 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furnitur 231001 Non Residential buildings (Depreciation) 211103 Allowances 281503 Engineering and Design Studies & Plans for capit 224002 General Supply of Goods and Services 227002 Travel abroad 225002 Consultancy Services- Long-term 221002 Workshops and Seminars 223001 Property Expenses	3.08 2.45 1.35 1.14 1.14 0.83 0.79 0.56 0.56 0.48 0.47 0.46 0.44

Table S3: Local Government Grant Releases

Billion Uganda Shillings		Releases	% Budged Released
VF:0981 Rural Water Supply and Sanitation	62.37	31.19	50.0%
321428 Conditional transfers to Rural water	60.37	30.19	50.0%
321449 Conditional Transfers to Sanitation & Hygiene	2.00	1.00	50.0%
VF:0982 Urban Water Supply and Sanitation	1.50	0.75	50.0%
321424 Conditional transfers to Urban Water	1.50	0.75	50.0%
VF:0983 Natural Resources Management	2.85	1.43	50.0%
321436 Conditional transfers to environment and natural resources (non-wage)	2.85	1.43	50.0%
Grand Total:	66.73	33.36	50.0%

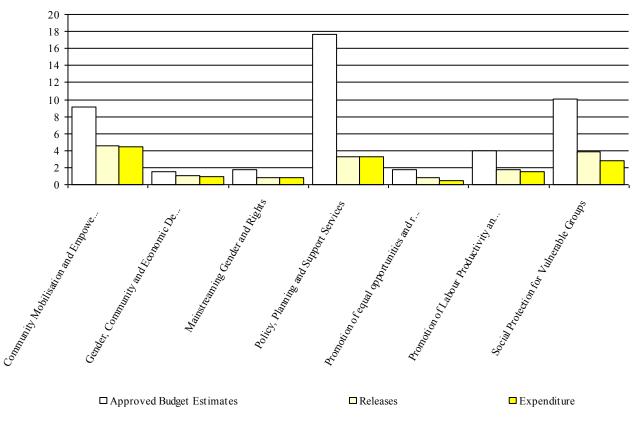
Sector: Social Development

Summary of Sector Performance

Table S1: Overview of Sector Expenditures (UShs Billion, excluding taxes and arrears)

(i) Excluding	Arrears, Taxes	Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spen
	Wage	2.962	1.239	1.156	41.8%	39.0%	93.3%
Recurrent	Non Wage	24.572	10.963	10.232	44.6%	41.6%	93.3%
Developmen	GoU	18.313	3.985	2.860	21.8%	15.6%	71.8%
	nt Donor*	0.000	0.000	0.000	N/A	N/A	N/A
	GoU Total	45.848	16.187	14.249	35.3%	31.1%	88.0%
Total GoU+D	onor (MTEF)	45.848	16.187	14.249	35.3%	31.1%	88.0%
(ii) Arrears	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
and Taxes	Taxes**	2.050	0.000	0.000	0.0%	0.0%	N/A
	Total Budget	47.898	16.187	14.249	33.8%	29.7%	88.0%
(iii) Non Tax	: Revenue	0.376	0.142	0.142	37.9%	37.9%	100.0%
	Grand Total	48.274	16.330	14.391	33.8%	29.8%	88.1%
Excluding	g Taxes, Arrears	46.224	16.330	14.391	35.3%	31.1%	88.1%

Chart S1: Releases and Expenditure by Vote Function (UShs Billion)*



Sector: Social Development

Table S2: Highlights of Central Government Expenditure Performance

Table S2: Highlights of Central Governm (i) Vote Functions with Highest Unspent Balances*		(ii) Vote Functions with Highest Expenditure*	Spent
Vote: 018 Ministry of Gender, Labour and Social Developm	=	Vote: 018 Ministry of Gender, Labour and Social Developmen	_
VF:1004 Social Protection for Vulnerable Groups	1.06	VF:1049 Policy, Planning and Support Services	3.22
Vote: 124 Equal Opportunities Commission	1.00	Vote: 018 Ministry of Gender, Labour and Social Developmen	
VF:1006 Promotion of equal opportunities and redressing	0.36	VF:1004 Social Protection for Vulnerable Groups	2.77
Vote: 018 Ministry of Gender, Labour and Social Developm		Vote: 018 Ministry of Gender, Labour and Social Developmen	
VF:1003 Promotion of Labour Productivity and Employm	0.20	VF:1003 Promotion of Labour Productivity and Employm	1.54
Vote: 018 Ministry of Gender, Labour and Social Developm		Vote: 122 Kampala Capital City Authority	
VF:1001 Community Mobilisation and Empowerment	0.12	VF:1005 Gender, Community and Economic Development	0.99
Vote: 122 Kampala Capital City Authority		Vote: 018 Ministry of Gender, Labour and Social Developmen	
VF:1005 Gender, Community and Economic Development	0.10	VF:1001 Community Mobilisation and Empowerment	0.92
Vote: 018 Ministry of Gender, Labour and Social Developm	ent	Vote: 018 Ministry of Gender, Labour and Social Developmen	
VF:1049 Policy, Planning and Support Services	0.09	VF:1002 Mainstreaming Gender and Rights	0.78
Vote: 018 Ministry of Gender, Labour and Social Developm	ent	Vote: 124 Equal Opportunities Commission	
VF:1002 Mainstreaming Gender and Rights	0.01	VF:1006 Promotion of equal opportunities and redressing	0.47
* Excluding Taxes and Arrears			
(v) Items with Highest Unspent Balances	Unspent	(vi) Items with Highest Expenditure	Spent
321440 Other grants	0.95	264101 Contributions to Autonomous Institutions	2.04
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.20	223003 Rent – (Produced Assets) to private entities	1.04
231004 Transport equipment	0.12	211101 General Staff Salaries	1.01
221011 Printing, Stationery, Photocopying and Binding	0.08	263334 Conditional transfers for community development	0.93
227004 Fuel, Lubricants and Oils	0.05	321440 Other grants	0.70
224002 General Supply of Goods and Services	0.05	211103 Allowances	0.51
221002 Workshops and Seminars	0.05	227004 Fuel, Lubricants and Oils	0.44
227001 Travel inland	0.05	227001 Travel inland	0.43
264101 Contributions to Autonomous Institutions	0.04	263206 Other Capital grants	0.34
228002 Maintenance - Vehicles	0.04	264102 Contributions to Autonomous Institutions (Wage	0.33
221007 Books, Periodicals & Newspapers	0.04	264103 Grants to Cultural Institutions/ Leaders	0.33
211103 Allowances	0.03	224002 General Supply of Goods and Services	0.32
225002 Consultancy Services- Long-term	0.03	221002 Workshops and Seminars	0.23
263334 Conditional transfers for community development	0.03	221003 Staff Training	0.23
231006 Furniture and fittings (Depreciation)	0.02	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.22
221003 Staff Training	0.02	221011 Printing, Stationery, Photocopying and Binding	0.19
282101 Donations	0.02	227002 Travel abroad	0.15
221001 Advertising and Public Relations	0.02	225002 Consultancy Services- Long-term	0.11
264103 Grants to Cultural Institutions/ Leaders	0.02	228002 Maintenance - Vehicles	0.10
213002 Incapacity, death benefits and funeral expenses	0.01	221009 Welfare and Entertainment	0.09

Table S3: Local Government Grant Releases

Billion Uganda Shillings	Approved Budget	Releases	% Budged Released
VF:1081 Community Mobilisation and Empowermen	7.14	3.57	50.0%
321420 Conditional transfers to Functional Adult Lit	1.58	0.79	50.0%
321430 Conditional transfers to Public Libraries	0.33	0.17	50.0%
321434 Conditional transfers to community development	0.80	0.40	50.0%
321437 Conditional transfers to women, youth and disability councils	1.44	0.72	50.0%
321446 Conditional Transfers-Special grant for people with disabilities	3.00	1.50	50.0%
Grand Total:	7.14	3.57	50.0%

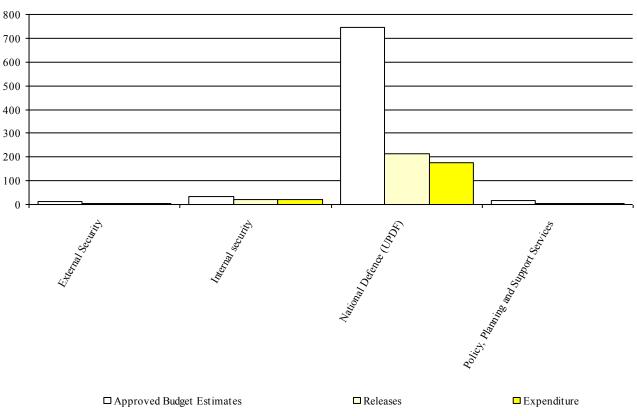
Sector: Security

Summary of Sector Performance

Table S1: Overview of Sector Expenditures (UShs Billion, excluding taxes and arrears)

(i) Excluding	Arrears, Taxes	Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spen
	Wage	367.861	127.482	98.809	34.7%	26.9%	77.5%
Recurrent	Non Wage	331.747	88.940	83.293	26.8%	25.1%	93.7%
Developmen	GoU	104.439	26.611	21.498	25.5%	20.6%	80.8%
	Donor*	244.452	0.000	0.000	0.0%	0.0%	N/A
	GoU Total	804.047	243.033	203.600	30.2%	25.3%	83.8%
Total GoU+Donor (MTEF)		1,048.500	243.033	203.600	23.2%	19.4%	83.8%
(ii) Arrears	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
and Taxes	Taxes**	10.250	0.000	0.000	0.0%	0.0%	N/A
	Total Budget	1,058.750	243.033	203.600	23.0%	19.2%	83.8%
(iii) Non Tax	Revenue	0.000	0.000	0.000	N/A	N/A	N/A
	Grand Total	1,058.750	243.033	203.600	23.0%	19.2%	83.8%
Excluding	g Taxes, Arrears	1,048.500	243.033	203,600	23.2%	19.4%	83.8%

Chart S1: Releases and Expenditure by Vote Function (UShs 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								
	Unspent		Spent					
Vote: 004 Ministry of Defence		Vote: 004 Ministry of Defence						
VF:1101 National Defence (UPDF)	39.18	VF:1101 National Defence (UPDF)	175.55					
Vote: 004 Ministry of Defence		Vote: 001 Office of the President						
VF:1149 Policy, Planning and Support Services	0.24	VF:1111 Internal security	19.30					
		Vote: 159 External Security Organisation						
		VF:1151 External Security	5.23					
		Vote: 004 Ministry of Defence						
		VF:1149 Policy, Planning and Support Services	3.52					
* Excluding Taxes and Arrears								
(v) Items with Highest Unspent Balances	Unspent	(vi) Items with Highest Expenditure	Spent					
211101 General Staff Salaries	28.67	211101 General Staff Salaries	98.81					
231002 Residential buildings (Depreciation)	3.26	224003 Classified Expenditure	81.22					
224002 General Supply of Goods and Services	1.96	221009 Welfare and Entertainment	4.82					
223005 Electricity	1.85	228002 Maintenance - Vehicles	3.24					
231004 Transport equipment	1.29	227004 Fuel, Lubricants and Oils	2.50					
228002 Maintenance - Vehicles	0.55	221003 Staff Training	2.13					
223006 Water	0.54	227001 Travel inland	1.64					
231005 Machinery and equipment	0.39	225001 Consultancy Services- Short term	1.16					
227004 Fuel, Lubricants and Oils	0.29	224002 General Supply of Goods and Services	1.07					
311101 Land	0.28	227002 Travel abroad	0.89					
222001 Telecommunications	0.18	222001 Telecommunications	0.85					
227002 Travel abroad	0.08	231002 Residential buildings (Depreciation)	0.84					
221011 Printing, Stationery, Photocopying and Binding	0.08	231004 Transport equipment	0.62					
224001 Medical and Agricultural supplies	0.07	212201 Social Security Contributions	0.52					
221009 Welfare and Entertainment	0.05	224001 Medical and Agricultural supplies	0.48					
223002 Rates	0.03	223006 Water	0.42					
221012 Small Office Equipment	0.01	211103 Allowances	0.32					
227003 Carriage, Haulage, Freight and transport hire	0.01	227003 Carriage, Haulage, Freight and transport hire	0.27					
221003 Staff Training	0.01	231005 Machinery and equipment	0.27					
		221006 Commissions and related charges	0.26					

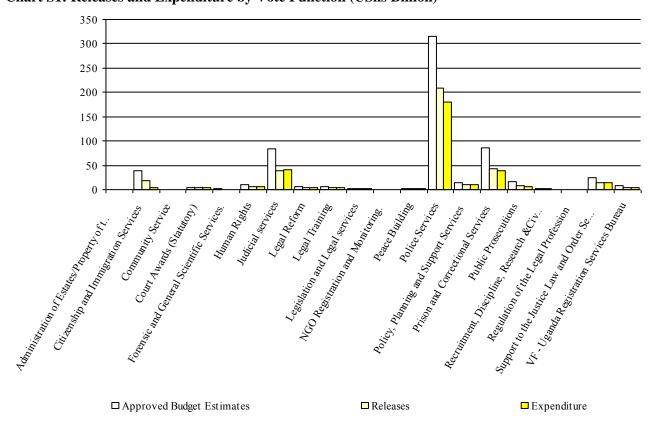
Sector: Justice, Law and Order

Summary of Sector Performance

Table S1: Overview of Sector Expenditures (UShs Billion, excluding taxes and arrears)

(i) Excluding	Arrears, Taxes	Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spen
	Wage	271.988	134.659	134.499	49.5%	49.5%	99.9%
Recurrent	Non Wage	212.338	133.721	127.334	63.0%	60.0%	95.2%
Development	GoU	138.790	101.608	56.176	73.2%	40.5%	55.3%
	Donor*	2.874	0.550	0.350	19.1%	12.2%	63.6%
	GoU Total	623.116	369.987	318.009	59.4%	51.0%	86.0%
Total GoU+D	onor (MTEF)	625.990	370.537	318.359	59.2%	50.9%	85.9%
(ii) Arrears	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
and Taxes	Taxes**	28.317	0.000	0.000	0.0%	0.0%	N/A
	Total Budget	654.308	370.537	318.359	56.6%	48.7%	85.9%
(iii) Non Tax	Revenue	12.251	2.418	2.429	19.7%	19.8%	100.5%
	Grand Total	666.559	372.955	320.789	56.0%	48.1%	86.0%
Excluding	g Taxes, Arrears	638.241	372.955	320.789	58.4%	50.3%	86.0%

Chart S1: Releases and Expenditure by Vote Function (UShs Billion)*



Sector: Justice, Law and Order

Table S2: Highlights of	f Central Government	Expenditure Performance
Table 52. Highlights of		L'ADCHUITUIC I CITOI MANCC

Table 52. Highinghes of Central Government Expendicular Terrormance				
(i) Vote Functions with Highest Unspent Balances*	Unspent	(ii) Vote Functions with Highest Expenditure*	Spent	
Vote: 144 Uganda Police Force		Vote: 144 Uganda Police Force		
VF:1256 Police Services	28.75	VF:1256 Police Services	179.45	
Vote: 120 National Citizenship and Immigration Control		Vote: 101 Judiciary		
VF:1211 Citizenship and Immigration Services	15.54	VF:1251 Judicial services	40.53	
Vote: 145 Uganda Prisons		Vote: 145 Uganda Prisons		
VF:1257 Prison and Correctional Services	4.34	VF:1257 Prison and Correctional Services	39.51	
Vote: 133 Directorate of Public Prosecutions		Vote: 007 Ministry of Justice and Constitutional Affairs		
VF:1255 Public Prosecutions	1.38	VF:1205 Support to the Justice Law and Order Sector	13.33	
Vote: 007 Ministry of Justice and Constitutional Affairs		Vote: 133 Directorate of Public Prosecutions		
VF:1249 Policy, Planning and Support Services	1.14	VF:1255 Public Prosecutions	6.61	
Vote: 007 Ministry of Justice and Constitutional Affairs		Vote: 007 Ministry of Justice and Constitutional Affairs		
/F:1205 Support to the Justice Law and Order Sector	0.61	VF:1249 Policy, Planning and Support Services	6.35	
Vote: 119 Uganda Registration Services Bureau		Vote: 106 Uganda Human Rights Comm		
/F:1259 VF - Uganda Registration Services Bureau	0.56	VF:1253 Human Rights	5.51	
ote: 009 Ministry of Internal Affairs		Vote: 007 Ministry of Justice and Constitutional Affairs		
/F:1249 Policy, Planning and Support Services	0.22	VF:1206 Court Awards (Statutory)	4.03	
ote: 105 Law Reform Commission		Vote: 109 Law Development Centre		
F:1252 Legal Reform	0.20	VF:1254 Legal Training	3.89	
ote: 007 Ministry of Justice and Constitutional Affairs		Vote: 119 Uganda Registration Services Bureau		
/F:1206 Court Awards (Statutory)	0.14	VF:1259 VF - Uganda Registration Services Bureau	3.80	
Excluding Taxes and Arrears				
v) Items with Highest Unspent Balances	Unspent	(vi) Items with Highest Expenditure	Spent	
31005 Machinery and equipment	18.44	211101 General Staff Salaries	116.21	
31004 Transport equipment	7.12	224002 General Supply of Goods and Services	35.56	
31001 Non Residential buildings (Depreciation)	4.99	231004 Transport equipment	22.28	
31002 Residential buildings (Depreciation)	2.71	231005 Machinery and equipment	13.90	
24002 General Supply of Goods and Services	2.04	211104 Statutory salaries	13.80	
27004 Fuel, Lubricants and Oils	1.76	227004 Fuel, Lubricants and Oils	12.28	
21011 Printing, Stationery, Photocopying and Binding	1.48	223003 Rent – (Produced Assets) to private entities	10.00	
27002 Travel abroad	1.40	211103 Allowances	9.60	
21003 Staff Training	1.33	263204 Transfers to other govt. units	8.59	
11102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.26	223005 Electricity	8.42	
11103 Allowances	1.24	231001 Non Residential buildings (Depreciation)	6.12	
25001 Consultancy Services- Short term	1.11	221006 Commissions and related charges	5.89	
21001 Advertising and Public Relations	0.95	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5.20	
28002 Maintenance - Vehicles	0.75	221003 Staff Training	5.15	
13004 Gratuity Expenses	0.73	227001 Travel inland	4.9	
26001 Insurances	0.09	228002 Maintenance - Vehicles	4.41	
228003 Maintenance – Machinery, Equipment & Furnitur	0.47	282104 Compensation to 3rd Parties	4.4.	
221006 Commissions and related charges	0.42	227002 Travel abroad	3.42	
228001 Maintenance - Civil				
	0.29	224003 Classified Expenditure	2.79	
231006 Furniture and fittings (Depreciation)	0.28	223006 Water	2.7	

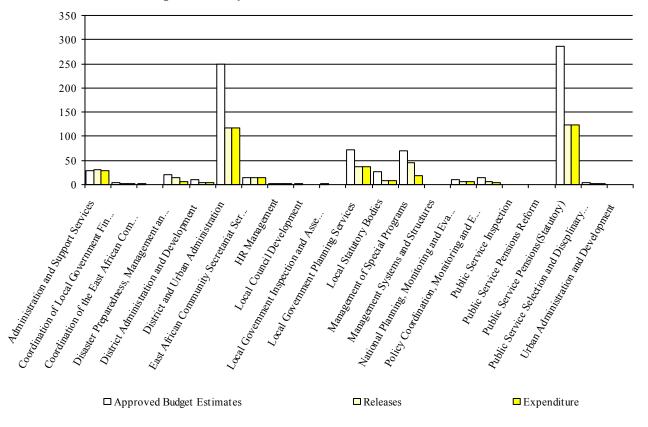
Sector: Public Sector Management

Summary of Sector Performance

Table S1: Overview of Sector Expenditures (UShs Billion, excluding taxes and arrears)

(i) Excluding	Arrears, Taxes	Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spen
Recurrent	Wage	183.062	98.395	98.391	53.7%	53.7%	100.0%
	Non Wage	477.433	221.078	216.734	46.3%	45.4%	98.0%
Development	GoU	158.755	95.139	57.503	59.9%	36.2%	60.4%
	Donor*	270.493	170.173	163.035	62.9%	60.3%	95.8%
	GoU Total	819.250	414.612	372.629	50.6%	45.5%	89.9%
Total GoU+D	onor (MTEF)	1,089.743	584.785	535.664	53.7%	49.2%	91.6%
(ii) Arrears	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
and Taxes	Taxes**	47.246	0.000	0.000	0.0%	0.0%	N/A
	Total Budget	1,136.989	584.785	535.664	51.4%	47.1%	91.6%
(iii) Non Tax	Revenue	49.970	19.747	19.747	39.5%	39.5%	100.0%
	Grand Total	1,186.960	604.532	555.411	50.9%	46.8%	91.9%
Excluding	Taxes, Arrears	1,139.713	604.532	555.411	53.0%	48.7%	91.9%

Chart S1: Releases and Expenditure by Vote Function (UShs Billion)*



Sector: Public Sector Management

Table S2: Highlights of Central Government Expenditure Performance

(i) Vote Functions with Highest Unspent Balances*		(ii) Vote Functions with Highest Expenditure*	Spent
Vote: 003 Office of the Prime Minister		Vote: 005 Ministry of Public Service	
VF:1303 Management of Special Programs	27.10	VF:1315 Public Service Pensions(Statutory)	122.68
Vote: 003 Office of the Prime Minister		Vote: 122 Kampala Capital City Authority	
VF:1302 Disaster Preparedness, Management and Refugee	9.69	VF:1349 Economic Policy Monitoring, Evaluation & Inspe	20.40
Vote: 003 Office of the Prime Minister		Vote: 003 Office of the Prime Minister	
VF:1301 Policy Coordination, Monitoring and Evaluation	1.66	VF:1303 Management of Special Programs	17.54
Vote: 011 Ministry of Local Government		Vote: 021 East African Community	
VF:1349 Policy, Planning and Support Services	0.60	VF:1332 East African Community Secretariat Services	13.78
Vote: 122 Kampala Capital City Authority		Vote: 003 Office of the Prime Minister	
VF:1349 Economic Policy Monitoring, Evaluation & Inspe	0.55	VF:1302 Disaster Preparedness, Management and Refugee	5.72
Vote: 021 East African Community		Vote: 108 National Planning Authority	
VF:1349 Policy, Planning and Support Services	0.51	VF:1351 National Planning, Monitoring and Evaluation	5.30
Vote: 003 Office of the Prime Minister		Vote: 003 Office of the Prime Minister	
VF:1349 Administration and Support Services	0.39	VF:1301 Policy Coordination, Monitoring and Evaluation	5.06
Vote: 005 Ministry of Public Service		Vote: 011 Ministry of Local Government	
VF:1349 Policy, Planning and Support Services	0.33	VF:1321 District Administration and Development	4.10
Vote: 011 Ministry of Local Government		Vote: 021 East African Community	
VF:1321 District Administration and Development	0.26	VF:1349 Policy, Planning and Support Services	3.17
Vote: 005 Ministry of Public Service		Vote: 011 Ministry of Local Government	
VF:1312 HR Management	0.23	VF:1349 Policy, Planning and Support Services	2.94
* Excluding Taxes and Arrears			
(v) Items with Highest Unspent Balances	Unspent	(vi) Items with Highest Expenditure	Spent
224002 General Supply of Goods and Services	21.31	212102 Pension for General Civil Service	42.11
311101 Land	7.82	212103 Pension for Teachers	26.45
231004 Transport equipment			
	1.62	213004 Gratuity Expenses	19.29
224001 Medical and Agricultural supplies	1.62 1.41	213004 Gratuity Expenses 212104 Pension for Military Service	19.29 17.91
		· ·	
224001 Medical and Agricultural supplies	1.41	212104 Pension for Military Service	17.91
224001 Medical and Agricultural supplies 231005 Machinery and equipment	1.41 1.19	212104 Pension for Military Service 211102 Contract Staff Salaries (Incl. Casuals, Temporary)	17.91 17.28
224001 Medical and Agricultural supplies 231005 Machinery and equipment 231001 Non Residential buildings (Depreciation)	1.41 1.19 0.92	212104 Pension for Military Service 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 212105 Pension and Gratuity for Local Governments	17.91 17.28 17.28
224001 Medical and Agricultural supplies 231005 Machinery and equipment 231001 Non Residential buildings (Depreciation) 225002 Consultancy Services- Long-term	1.41 1.19 0.92 0.76	 212104 Pension for Military Service 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 212105 Pension and Gratuity for Local Governments 262101 Contributions to International Organisations (Cur 	17.91 17.28 17.28 13.84
224001 Medical and Agricultural supplies 231005 Machinery and equipment 231001 Non Residential buildings (Depreciation) 225002 Consultancy Services- Long-term 221011 Printing, Stationery, Photocopying and Binding	1.41 1.19 0.92 0.76 0.62	212104 Pension for Military Service 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 212105 Pension and Gratuity for Local Governments 262101 Contributions to International Organisations (Cur 211101 General Staff Salaries	17.91 17.28 17.28 13.84 6.10
224001 Medical and Agricultural supplies 231005 Machinery and equipment 231001 Non Residential buildings (Depreciation) 225002 Consultancy Services- Long-term 221011 Printing, Stationery, Photocopying and Binding 228002 Maintenance - Vehicles	1.41 1.19 0.92 0.76 0.62 0.61	212104 Pension for Military Service 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 212105 Pension and Gratuity for Local Governments 262101 Contributions to International Organisations (Cur 211101 General Staff Salaries 224002 General Supply of Goods and Services	17.91 17.28 17.28 13.84 6.10 5.12
224001 Medical and Agricultural supplies 231005 Machinery and equipment 231001 Non Residential buildings (Depreciation) 225002 Consultancy Services- Long-term 221011 Printing, Stationery, Photocopying and Binding 228002 Maintenance - Vehicles 263101 LG Conditional grants	1.41 1.19 0.92 0.76 0.62 0.61	212104 Pension for Military Service 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 212105 Pension and Gratuity for Local Governments 262101 Contributions to International Organisations (Cur 211101 General Staff Salaries 224002 General Supply of Goods and Services 227001 Travel inland	17.91 17.28 17.28 13.84 6.10 5.12 3.95
224001 Medical and Agricultural supplies 231005 Machinery and equipment 231001 Non Residential buildings (Depreciation) 225002 Consultancy Services- Long-term 221011 Printing, Stationery, Photocopying and Binding 228002 Maintenance - Vehicles 263101 LG Conditional grants 231002 Residential buildings (Depreciation)	1.41 1.19 0.92 0.76 0.62 0.61 0.58	212104 Pension for Military Service 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 212105 Pension and Gratuity for Local Governments 262101 Contributions to International Organisations (Cur 211101 General Staff Salaries 224002 General Supply of Goods and Services 227001 Travel inland 282104 Compensation to 3rd Parties	17.91 17.28 17.28 13.84 6.10 5.12 3.95 3.71
224001 Medical and Agricultural supplies 231005 Machinery and equipment 231001 Non Residential buildings (Depreciation) 225002 Consultancy Services- Long-term 221011 Printing, Stationery, Photocopying and Binding 228002 Maintenance - Vehicles 263101 LG Conditional grants 231002 Residential buildings (Depreciation) 321423 Conditional transfers to feeder roads maintenance	1.41 1.19 0.92 0.76 0.62 0.61 0.58 0.55	212104 Pension for Military Service 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 212105 Pension and Gratuity for Local Governments 262101 Contributions to International Organisations (Cur 211101 General Staff Salaries 224002 General Supply of Goods and Services 227001 Travel inland 282104 Compensation to 3rd Parties 211103 Allowances	17.91 17.28 17.28 13.84 6.10 5.12 3.95 3.71 3.02
224001 Medical and Agricultural supplies 231005 Machinery and equipment 231001 Non Residential buildings (Depreciation) 225002 Consultancy Services- Long-term 221011 Printing, Stationery, Photocopying and Binding 228002 Maintenance - Vehicles 263101 LG Conditional grants 231002 Residential buildings (Depreciation) 321423 Conditional transfers to feeder roads maintenance 281504 Monitoring, Supervision & Appraisal of capital w	1.41 1.19 0.92 0.76 0.62 0.61 0.58 0.55 0.51	212104 Pension for Military Service 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 212105 Pension and Gratuity for Local Governments 262101 Contributions to International Organisations (Cur 211101 General Staff Salaries 224002 General Supply of Goods and Services 227001 Travel inland 282104 Compensation to 3rd Parties 211103 Allowances 263101 LG Conditional grants	17.91 17.28 17.28 13.84 6.10 5.12 3.95 3.71 3.02 2.99
224001 Medical and Agricultural supplies 231005 Machinery and equipment 231001 Non Residential buildings (Depreciation) 225002 Consultancy Services- Long-term 221011 Printing, Stationery, Photocopying and Binding 228002 Maintenance - Vehicles 263101 LG Conditional grants 231002 Residential buildings (Depreciation) 321423 Conditional transfers to feeder roads maintenance 281504 Monitoring, Supervision & Appraisal of capital w 227002 Travel abroad	1.41 1.19 0.92 0.76 0.62 0.61 0.58 0.55 0.51 0.50	212104 Pension for Military Service 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 212105 Pension and Gratuity for Local Governments 262101 Contributions to International Organisations (Cur 211101 General Staff Salaries 224002 General Supply of Goods and Services 227001 Travel inland 282104 Compensation to 3rd Parties 211103 Allowances 263101 LG Conditional grants 231005 Machinery and equipment	17.91 17.28 17.28 13.84 6.10 5.12 3.95 3.71 3.02 2.99 2.97
224001 Medical and Agricultural supplies 231005 Machinery and equipment 231001 Non Residential buildings (Depreciation) 225002 Consultancy Services- Long-term 221011 Printing, Stationery, Photocopying and Binding 228002 Maintenance - Vehicles 263101 LG Conditional grants 231002 Residential buildings (Depreciation) 321423 Conditional transfers to feeder roads maintenance 281504 Monitoring, Supervision & Appraisal of capital w 227002 Travel abroad 221008 Computer supplies and Information Technology (1.41 1.19 0.92 0.76 0.62 0.61 0.58 0.55 0.51 0.50 0.35	212104 Pension for Military Service 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 212105 Pension and Gratuity for Local Governments 262101 Contributions to International Organisations (Cur 211101 General Staff Salaries 224002 General Supply of Goods and Services 227001 Travel inland 282104 Compensation to 3rd Parties 211103 Allowances 263101 LG Conditional grants 231005 Machinery and equipment 227004 Fuel, Lubricants and Oils	17.91 17.28 17.28 13.84 6.10 5.12 3.95 3.71 3.02 2.99 2.97 2.73 2.34 2.26
224001 Medical and Agricultural supplies 231005 Machinery and equipment 231001 Non Residential buildings (Depreciation) 225002 Consultancy Services- Long-term 221011 Printing, Stationery, Photocopying and Binding 228002 Maintenance - Vehicles 263101 LG Conditional grants 231002 Residential buildings (Depreciation) 321423 Conditional transfers to feeder roads maintenance 281504 Monitoring, Supervision & Appraisal of capital w 227002 Travel abroad 221008 Computer supplies and Information Technology (312302 Intangible Fixed Assets	1.41 1.19 0.92 0.76 0.62 0.61 0.58 0.55 0.51 0.50 0.35	212104 Pension for Military Service 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 212105 Pension and Gratuity for Local Governments 262101 Contributions to International Organisations (Cur 211101 General Staff Salaries 224002 General Supply of Goods and Services 227001 Travel inland 282104 Compensation to 3rd Parties 211103 Allowances 263101 LG Conditional grants 231005 Machinery and equipment 227004 Fuel, Lubricants and Oils 211104 Statutory salaries	17.91 17.28 17.28 13.84 6.10 5.12 3.95 3.71 3.02 2.99 2.97 2.73 2.34
224001 Medical and Agricultural supplies 231005 Machinery and equipment 231001 Non Residential buildings (Depreciation) 225002 Consultancy Services- Long-term 221011 Printing, Stationery, Photocopying and Binding 228002 Maintenance - Vehicles 263101 LG Conditional grants 231002 Residential buildings (Depreciation) 321423 Conditional transfers to feeder roads maintenance 281504 Monitoring, Supervision & Appraisal of capital w 227002 Travel abroad 221008 Computer supplies and Information Technology (312302 Intangible Fixed Assets 225001 Consultancy Services- Short term	1.41 1.19 0.92 0.76 0.62 0.61 0.58 0.55 0.51 0.50 0.35 0.34	212104 Pension for Military Service 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 212105 Pension and Gratuity for Local Governments 262101 Contributions to International Organisations (Cur 211101 General Staff Salaries 224002 General Supply of Goods and Services 227001 Travel inland 282104 Compensation to 3rd Parties 211103 Allowances 263101 LG Conditional grants 231005 Machinery and equipment 227004 Fuel, Lubricants and Oils 211104 Statutory salaries 221002 Workshops and Seminars	17.91 17.28 17.28 13.84 6.10 5.12 3.95 3.71 3.02 2.99 2.97 2.73 2.34 2.26

Table S3: Local Government Grant Releases

Billion Uganda Shillings	Approved Budget	Releases	% Budged Released
VF:1381 District and Urban Administration	249.41	117.54	47.1%
221016 IFMS Recurrent costs	1.34	0.67	50.0%
321401 District Unconditional grants	60.36	30.18	50.0%
321402 Urban Unconditional grants	19.22	9.61	50.0%
321410 Conditional transfers to DSC Chairs' Salaries	2.62	0.73	27.9%
321435 Start-up costs	0.10	0.05	50.0%
321450 Transfer for Urban Unconditional Grant – Wage	32.31	10.35	32.0%
321451 Transfer for District Unconditional Grant – Wage	109.56	55.76	50.9%
321453 Conditional Transfers for Hard to Reach Areas	23.42	9.95	42.5%
321463 Conditional Transfers for Urban Equalization Grant	0.50	0.25	50.0%
VF:1382 Local Statutory Bodies	26.03	7.39	28.4%
321444 Conditional transfers for Salaries & gratuity for elected political leaders 133	15.42	5.96	38.7%

Sector: Public Sector Management

Billion Uganda Shillings	Approved Budget	Releases	% Budged Released
321445 Conditional Transfers for LLGs' ex-gratia	10.62	1.43	13.4%
VF:1383 Local Government Planning Services	72.06	36.03	50.0%
321403 Equalisation grants	2.99	1.50	50.0%
321426 Conditional transfers to LGDP	69.07	34.53	50.0%
Grand Total:	347.51	160.96	46.3%

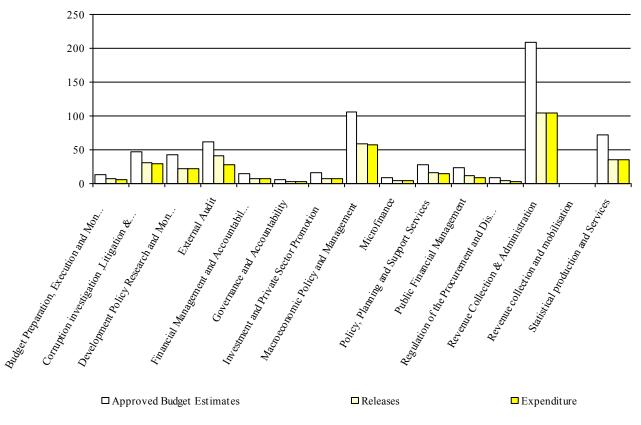
Sector: Accountability

Summary of Sector Performance

Table S1: Overview of Sector Expenditures (UShs Billion, excluding taxes and arrears)

(i) Excluding	Arrears, Taxes	Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
	Wage	155.887	77.041	77.590	49.4%	49.8%	100.7%
Recurrent	Non Wage	233.400	131.507	121.639	56.3%	52.1%	92.5%
	GoU	267.080	147.503	132.488	55.2%	49.6%	89.8%
Developmen	nt Donor*	42.429	7.808	7.808	18.4%	18.4%	100.0%
	GoU Total	656.367	356.050	331.717	54.2%	50.5%	93.2%
Total GoU+D	onor (MTEF)	698.795	363.858	339.525	52.1%	48.6%	93.3%
(ii) Arrears	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
and Taxes	Taxes**	27.269	0.000	0.000	0.0%	0.0%	N/A
	Total Budget	726.064	363.858	339.525	50.1%	46.8%	93.3%
(iii) Non Tax Revenue		2.214	0.133	0.133	6.0%	6.0%	100.0%
	Grand Total	728.278	363.991	339.657	50.0%	46.6%	93.3%
Excluding	g Taxes, Arrears	701.009	363.991	339.657	51.9%	48.5%	93.3%

Chart S1: Releases and Expenditure by Vote Function (UShs Billion)*



Sector: Accountability

Table S2: Highlights of Central Government Expenditure Performance

(i) Vote Functions with Highest Unspent Balances*	Unspent	(ii) Vote Functions with Highest Expenditure*	Spent
Vote: 131 Auditor General		Vote: 141 URA	
VF:1453 External Audit	13.99	VF:1454 Revenue Collection & Administration	104.80
Vote: 008 Ministry of Finance, Planning & Economic Dev.		Vote: 008 Ministry of Finance, Planning & Economic Dev.	
VF:1402 Budget Preparation, Execution and Monitoring	2.54	VF:1401 Macroeconomic Policy and Management	57.84
Vote: 008 Ministry of Finance, Planning & Economic Dev.		Vote: 143 Uganda Bureau of Statistics	
VF:1403 Public Financial Management	2.22	VF:1455 Statistical production and Services	34.99
Vote: 103 Inspectorate of Government (IG)		Vote: 131 Auditor General	
VF:1451 Corruption investigation ,Litigation & Awarenes	1.36	VF:1453 External Audit	27.29
Vote: 153 PPDA		Vote: 008 Ministry of Finance, Planning & Economic Dev.	
VF:1456 Regulation of the Procurement and Disposal Syst	0.87	VF:1404 Development Policy Research and Monitoring	21.38
Vote: 008 Ministry of Finance, Planning & Economic Dev.		Vote: 103 Inspectorate of Government (IG)	
VF:1449 Policy, Planning and Support Services	0.79	VF:1451 Corruption investigation ,Litigation & Awarenes	16.94
Vote: 143 Uganda Bureau of Statistics		Vote: 008 Ministry of Finance, Planning & Economic Dev.	
VF:1455 Statistical production and Services	0.77	VF:1449 Policy, Planning and Support Services	14.74
Vote: 008 Ministry of Finance, Planning & Economic Dev.		Vote: 130 Treasury Operations	
VF:1401 Macroeconomic Policy and Management	0.67	VF:1451 Treasury Operations	12.90
Vote: 008 Ministry of Finance, Planning & Economic Dev.		Vote: 008 Ministry of Finance, Planning & Economic Dev.	
VF:1404 Development Policy Research and Monitoring	0.55	VF:1403 Public Financial Management	9.21
Vote: 008 Ministry of Finance, Planning & Economic Dev.		Vote: 008 Ministry of Finance, Planning & Economic Dev.	
VF:1408 Microfinance	0.19	VF:1406 Investment and Private Sector Promotion	7.78
* Excluding Taxes and Arrears			
(v) Items with Highest Unspent Balances	Unspent	(vi) Items with Highest Expenditure	Spent
231001 Non Residential buildings (Depreciation)	9.07	211101 General Staff Salaries	55.34
225001 Consultancy Services- Short term	3.91	264101 Contributions to Autonomous Institutions	35.26
225002 Consultancy Services- Long-term	2.47	231001 Non Residential buildings (Depreciation)	18.85
231004 Transport equipment			
1 1 1	1.17	263104 Transfers to other govt. units	18.65
221011 Printing, Stationery, Photocopying and Binding	1.17 0.72	263104 Transfers to other govt. units 211104 Statutory salaries	18.65 16.92
		_	
221011 Printing, Stationery, Photocopying and Binding	0.72	211104 Statutory salaries	16.92
221011 Printing, Stationery, Photocopying and Binding 211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.72 0.64	211104 Statutory salaries 224002 General Supply of Goods and Services	16.92 15.78
221011 Printing, Stationery, Photocopying and Binding 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 221016 IFMS Recurrent costs	0.72 0.64 0.64	211104 Statutory salaries 224002 General Supply of Goods and Services 321606 External Debt repayment (Budgeting)	16.92 15.78 12.90
221011 Printing, Stationery, Photocopying and Binding 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 221016 IFMS Recurrent costs 221008 Computer supplies and Information Technology (0.72 0.64 0.64 0.62	211104 Statutory salaries 224002 General Supply of Goods and Services 321606 External Debt repayment (Budgeting) 211102 Contract Staff Salaries (Incl. Casuals, Temporary)	16.92 15.78 12.90 11.26
221011 Printing, Stationery, Photocopying and Binding 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 221016 IFMS Recurrent costs 221008 Computer supplies and Information Technology (221002 Workshops and Seminars	0.72 0.64 0.64 0.62 0.60	211104 Statutory salaries 224002 General Supply of Goods and Services 321606 External Debt repayment (Budgeting) 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 221002 Workshops and Seminars	16.92 15.78 12.90 11.26 9.39
221011 Printing, Stationery, Photocopying and Binding 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 221016 IFMS Recurrent costs 221008 Computer supplies and Information Technology (221002 Workshops and Seminars 212201 Social Security Contributions	0.72 0.64 0.64 0.62 0.60 0.49	211104 Statutory salaries 224002 General Supply of Goods and Services 321606 External Debt repayment (Budgeting) 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 221002 Workshops and Seminars 212101 Social Security Contributions	16.92 15.78 12.90 11.26 9.39 8.75
221011 Printing, Stationery, Photocopying and Binding 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 221016 IFMS Recurrent costs 221008 Computer supplies and Information Technology (221002 Workshops and Seminars 212201 Social Security Contributions 211103 Allowances	0.72 0.64 0.64 0.62 0.60 0.49	211104 Statutory salaries 224002 General Supply of Goods and Services 321606 External Debt repayment (Budgeting) 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 221002 Workshops and Seminars 212101 Social Security Contributions 227001 Travel inland	16.92 15.78 12.90 11.26 9.39 8.75 8.18
221011 Printing, Stationery, Photocopying and Binding 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 221016 IFMS Recurrent costs 221008 Computer supplies and Information Technology (221002 Workshops and Seminars 212201 Social Security Contributions 211103 Allowances 227001 Travel inland	0.72 0.64 0.64 0.62 0.60 0.49 0.47	211104 Statutory salaries 224002 General Supply of Goods and Services 321606 External Debt repayment (Budgeting) 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 221002 Workshops and Seminars 212101 Social Security Contributions 227001 Travel inland 211103 Allowances	16.92 15.78 12.90 11.26 9.39 8.75 8.18 7.31
221011 Printing, Stationery, Photocopying and Binding 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 221016 IFMS Recurrent costs 221008 Computer supplies and Information Technology (221002 Workshops and Seminars 212201 Social Security Contributions 211103 Allowances 227001 Travel inland 228002 Maintenance - Vehicles	0.72 0.64 0.64 0.62 0.60 0.49 0.47 0.45	211104 Statutory salaries 224002 General Supply of Goods and Services 321606 External Debt repayment (Budgeting) 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 221002 Workshops and Seminars 212101 Social Security Contributions 227001 Travel inland 211103 Allowances 213004 Gratuity Expenses	16.92 15.78 12.90 11.26 9.39 8.75 8.18 7.31 6.35
221011 Printing, Stationery, Photocopying and Binding 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 221016 IFMS Recurrent costs 221008 Computer supplies and Information Technology (221002 Workshops and Seminars 212201 Social Security Contributions 211103 Allowances 227001 Travel inland 228002 Maintenance - Vehicles 221003 Staff Training	0.72 0.64 0.64 0.62 0.60 0.49 0.47 0.45 0.42 0.33	211104 Statutory salaries 224002 General Supply of Goods and Services 321606 External Debt repayment (Budgeting) 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 221002 Workshops and Seminars 212101 Social Security Contributions 227001 Travel inland 211103 Allowances 213004 Gratuity Expenses 212201 Social Security Contributions	16.92 15.78 12.90 11.26 9.39 8.75 8.18 7.31 6.35 6.22
221011 Printing, Stationery, Photocopying and Binding 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 221016 IFMS Recurrent costs 221008 Computer supplies and Information Technology (221002 Workshops and Seminars 212201 Social Security Contributions 211103 Allowances 227001 Travel inland 228002 Maintenance - Vehicles 221003 Staff Training 231006 Furniture and fittings (Depreciation)	0.72 0.64 0.64 0.62 0.60 0.49 0.47 0.45 0.42 0.33 0.28	211104 Statutory salaries 224002 General Supply of Goods and Services 321606 External Debt repayment (Budgeting) 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 221002 Workshops and Seminars 212101 Social Security Contributions 227001 Travel inland 211103 Allowances 213004 Gratuity Expenses 212201 Social Security Contributions 264102 Contributions to Autonomous Institutions (Wage	16.92 15.78 12.90 11.26 9.39 8.75 8.18 7.31 6.35 6.22 6.19
221011 Printing, Stationery, Photocopying and Binding 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 221016 IFMS Recurrent costs 221008 Computer supplies and Information Technology (221002 Workshops and Seminars 212201 Social Security Contributions 211103 Allowances 227001 Travel inland 228002 Maintenance - Vehicles 221003 Staff Training 231006 Furniture and fittings (Depreciation) 227004 Fuel, Lubricants and Oils	0.72 0.64 0.64 0.62 0.60 0.49 0.47 0.45 0.42 0.33 0.28 0.27	211104 Statutory salaries 224002 General Supply of Goods and Services 321606 External Debt repayment (Budgeting) 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 221002 Workshops and Seminars 212101 Social Security Contributions 227001 Travel inland 211103 Allowances 213004 Gratuity Expenses 212201 Social Security Contributions 264102 Contributions to Autonomous Institutions (Wage 263204 Transfers to other govt. units	16.92 15.78 12.90 11.26 9.39 8.75 8.18 7.31 6.35 6.22 6.19 5.63
221011 Printing, Stationery, Photocopying and Binding 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 221016 IFMS Recurrent costs 221008 Computer supplies and Information Technology (221002 Workshops and Seminars 212201 Social Security Contributions 211103 Allowances 227001 Travel inland 228002 Maintenance - Vehicles 221003 Staff Training 231006 Furniture and fittings (Depreciation) 227004 Fuel, Lubricants and Oils 321440 Other grants	0.72 0.64 0.64 0.62 0.60 0.49 0.47 0.45 0.42 0.33 0.28 0.27 0.25	211104 Statutory salaries 224002 General Supply of Goods and Services 321606 External Debt repayment (Budgeting) 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 221002 Workshops and Seminars 212101 Social Security Contributions 227001 Travel inland 211103 Allowances 213004 Gratuity Expenses 212201 Social Security Contributions 264102 Contributions to Autonomous Institutions (Wage 263204 Transfers to other govt. units 291001 Transfers to Government Institutions	16.92 15.78 12.90 11.26 9.39 8.75 8.18 7.31 6.35 6.22 6.19 5.63 5.50

Table S3: Local Government Grant Releases

Billion Uganda Shillings	Approved Budget	Releases	% Budged Released
VF:1481 Financial Management and Accountability(15.24	7.62	50.0%
321422 Conditional transfers to Contracts committee/DSC/PAC/Land Boards, etc.	4.53	2.27	50.0%
321427 Conditional transfers to PAF monitoring	6.68	3.34	50.0%
321439 DSC Operational Costs - Non wage	4.03	2.01	50.0%
Grand Total:	15.24	7.62	50.0%

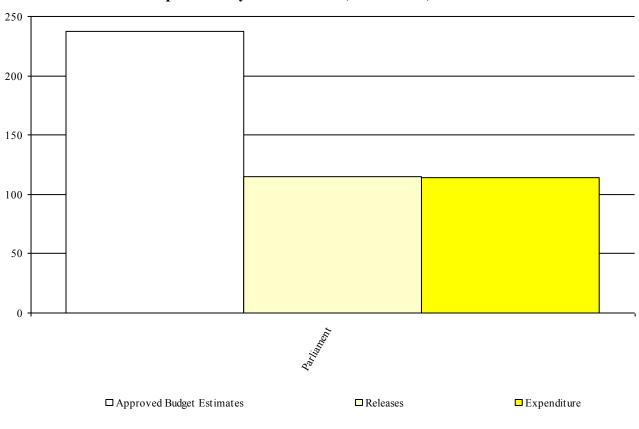
Sector: Legislature

Summary of Sector Performance

Table S1: Overview of Sector Expenditures (UShs Billion, excluding taxes and arrears)

(i) Excluding	Arrears, Taxes	Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases
	Wage	19.674	8.754	8.585	44.5%	43.6%	98.1%
Recurrent	Non Wage	208.947	101.836	104.986	48.7%	50.2%	103.1%
D1	GoU	8.966	4.609	0.749	51.4%	8.4%	16.3%
Developmen	nt Donor*	0.000	0.000	0.000	N/A	N/A	N/A
	GoU Total	237.587	115.199	114.320	48.5%	48.1%	99.2%
Total GoU+D	onor (MTEF)	237.587	115.199	114.320	48.5%	48.1%	99.2%
(ii) Arrears	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
and Taxes	Taxes**	0.000	0.000	0.000	N/A	N/A	N/A
	Total Budget	237.587	115.199	114.320	48.5%	48.1%	99.2%
(iii) Non Tax	Revenue	0.000	0.000	0.000	N/A	N/A	N/A
	Grand Total	237.587	115.199	114.320	48.5%	48.1%	99.2%
Excluding	g Taxes, Arrears	237.587	115.199	114.320	48.5%	48.1%	99.2%

Chart S1: Releases and Expenditure by Vote Function (UShs 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	0.88	VF:1551 Parliament	114.32
* Excluding Taxes and Arrears			
(v) Items with Highest Unspent Balances	Unspent	(vi) Items with Highest Expenditure	Spent
231001 Non Residential buildings (Depreciation)	3.86	211103 Allowances	70.84
213001 Medical expenses (To employees)	1.88	211104 Statutory salaries	8.58
224002 General Supply of Goods and Services	0.59	212101 Social Security Contributions	7.59
211104 Statutory salaries	0.17	221006 Commissions and related charges	6.58
223003 Rent – (Produced Assets) to private entities	0.16	227002 Travel abroad	4.79
228002 Maintenance - Vehicles	0.16	224002 General Supply of Goods and Services	3.22
221002 Workshops and Seminars	0.13	227001 Travel inland	1.98
221009 Welfare and Entertainment	0.06	262101 Contributions to International Organisations (Cur	1.95
213002 Incapacity, death benefits and funeral expenses	0.05	228002 Maintenance - Vehicles	1.44
221011 Printing, Stationery, Photocopying and Binding	0.05	227004 Fuel, Lubricants and Oils	1.28
227001 Travel inland	0.03	223003 Rent – (Produced Assets) to private entities	1.13
228001 Maintenance - Civil	0.02	231001 Non Residential buildings (Depreciation)	0.75
264101 Contributions to Autonomous Institutions	0.02	213001 Medical expenses (To employees)	0.73
223006 Water	0.02	221001 Advertising and Public Relations	0.57
222003 Information and communications technology (IC	0.01	221008 Computer supplies and Information Technology (0.55
282101 Donations	0.01	223005 Electricity	0.34
		264101 Contributions to Autonomous Institutions	0.31
		213002 Incapacity, death benefits and funeral expenses	0.29
		228003 Maintenance - Machinery, Equipment & Furnitur	0.23
		221011 Printing, Stationery, Photocopying and Binding	0.22

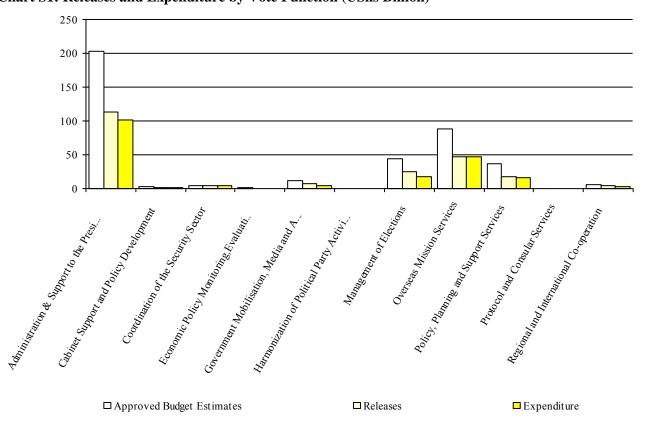
Sector: Public Administration

Summary of Sector Performance

Table S1: Overview of Sector Expenditures (UShs Billion, excluding taxes and arrears)

(i) Excluding	Arrears, Taxes	Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spen
	Wage	42.400	21.122	21.142	49.8%	49.9%	100.1%
Recurrent	Non Wage	332.831	182.870	163.363	54.9%	49.1%	89.3%
D1	GoU	21.547	17.379	12.174	80.7%	56.5%	70.0%
Developme	Donor*	1.251	0.000	0.000	0.0%	0.0%	N/A
	GoU Total	396.777	221.371	196.679	55.8%	49.6%	88.8%
Total GoU+D	onor (MTEF)	398.028	221.371	196.679	55.6%	49.4%	88.8%
(ii) Arrears	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
and Taxes	Taxes**	10.747	0.000	0.000	0.0%	0.0%	N/A
	Total Budget	408.776	221.371	196.679	54.2%	48.1%	88.8%
(iii) Non Tax Revenue		0.000	0.000	0.000	N/A	N/A	N/A
	Grand Total	408.776	221.371	196.679	54.2%	48.1%	88.8%
Excluding	g Taxes, Arrears	398.028	221.371	196.679	55.6%	49.4%	88.8%

Chart S1: Releases and Expenditure by Vote Function (UShs 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
Vote: 002 State House		Vote: 002 State House	
VF:1611 Administration & Support to the Presidency	11.83	VF:1611 Administration & Support to the Presidency	101.22
Vote: 102 Electoral Commission		Vote: 201-234 Missions Abroad	
VF:1651 Management of Elections	7.00	VF:1652 Overseas Mission Services	47.37
Vote: 006 Ministry of Foreign Affairs		Vote: 102 Electoral Commission	
VF:1621 Regional and International Co-operation	1.84	VF:1651 Management of Elections	17.38
Vote: 001 Office of the President		Vote: 006 Ministry of Foreign Affairs	
VF:1603 Government Mobilisation, Media and Awards	1.59	VF:1649 Policy, Planning and Support Services	7.85
Vote: 001 Office of the President		Vote: 001 Office of the President	
VF:1649 Policy, Planning and Support Services	1.20	VF:1649 Policy, Planning and Support Services	7.66
Vote: 006 Ministry of Foreign Affairs		Vote: 001 Office of the President	
VF:1649 Policy, Planning and Support Services	0.58	VF:1603 Government Mobilisation, Media and Awards	5.12
Vote: 102 Electoral Commission		Vote: 001 Office of the President	
VF:1654 Harmonization of Political Party Activities	0.29	VF:1604 Coordination of the Security Sector	4.96
Vote: 001 Office of the President		Vote: 006 Ministry of Foreign Affairs	
VF:1602 Cabinet Support and Policy Development	0.23	VF:1621 Regional and International Co-operation	3.27
Vote: 001 Office of the President		Vote: 001 Office of the President	
VF:1601 Economic Policy Monitoring, Evaluation & Inspe	0.11	VF:1602 Cabinet Support and Policy Development	0.93
Vote: 006 Ministry of Foreign Affairs		Vote: 001 Office of the President	
VF:1622 Protocol and Consular Services	0.02	VF:1601 Economic Policy Monitoring, Evaluation & Inspe	0.61
* Excluding Taxes and Arrears			
(v) Items with Highest Unspent Balances	Unspent	(vi) Items with Highest Expenditure	Spent
231004 Transport equipment	2.64	282101 Donations	35.87
221002 Workshops and Seminars	2.59	211103 Allowances	23.54
228004 Maintenance – Other	2.15	227001 Travel inland	22.74
227002 Travel abroad			16.46
	2.15	224003 Classified Expenditure	10.70
227001 Travel inland	2.15	224003 Classified Expenditure 227002 Travel abroad	13.73
221008 Computer supplies and Information Technology (2.09	227002 Travel abroad	13.73
221008 Computer supplies and Information Technology (224002 General Supply of Goods and Services	2.09 1.98	227002 Travel abroad 223003 Rent – (Produced Assets) to private entities	13.73 12.37
221008 Computer supplies and Information Technology (224002 General Supply of Goods and Services 231005 Machinery and equipment	2.09 1.98 1.58	227002 Travel abroad 223003 Rent – (Produced Assets) to private entities 211101 General Staff Salaries	13.73 12.37 9.51
221008 Computer supplies and Information Technology (224002 General Supply of Goods and Services 231005 Machinery and equipment 228002 Maintenance - Vehicles	2.09 1.98 1.58 1.31	227002 Travel abroad 223003 Rent – (Produced Assets) to private entities 211101 General Staff Salaries 231001 Non Residential buildings (Depreciation)	13.73 12.37 9.51 7.96
221008 Computer supplies and Information Technology (224002 General Supply of Goods and Services 231005 Machinery and equipment 228002 Maintenance - Vehicles 221001 Advertising and Public Relations	2.09 1.98 1.58 1.31 1.23	227002 Travel abroad 223003 Rent – (Produced Assets) to private entities 211101 General Staff Salaries 231001 Non Residential buildings (Depreciation) 211105 Missions staff salaries	13.73 12.37 9.51 7.96 7.20
221008 Computer supplies and Information Technology (224002 General Supply of Goods and Services 231005 Machinery and equipment 228002 Maintenance - Vehicles 221001 Advertising and Public Relations 231001 Non Residential buildings (Depreciation)	2.09 1.98 1.58 1.31 1.23 0.87	227002 Travel abroad 223003 Rent – (Produced Assets) to private entities 211101 General Staff Salaries 231001 Non Residential buildings (Depreciation) 211105 Missions staff salaries 262101 Contributions to International Organisations (Cur	13.73 12.37 9.51 7.96 7.20 4.29
221008 Computer supplies and Information Technology (224002 General Supply of Goods and Services 231005 Machinery and equipment 228002 Maintenance - Vehicles 221001 Advertising and Public Relations 231001 Non Residential buildings (Depreciation) 221009 Welfare and Entertainment	2.09 1.98 1.58 1.31 1.23 0.87 0.86	227002 Travel abroad 223003 Rent – (Produced Assets) to private entities 211101 General Staff Salaries 231001 Non Residential buildings (Depreciation) 211105 Missions staff salaries 262101 Contributions to International Organisations (Cur 211104 Statutory salaries	13.73 12.37 9.51 7.96 7.20 4.29 4.09
221008 Computer supplies and Information Technology (224002 General Supply of Goods and Services 231005 Machinery and equipment 228002 Maintenance - Vehicles 221001 Advertising and Public Relations 231001 Non Residential buildings (Depreciation) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	2.09 1.98 1.58 1.31 1.23 0.87 0.86 0.85	227002 Travel abroad 223003 Rent – (Produced Assets) to private entities 211101 General Staff Salaries 231001 Non Residential buildings (Depreciation) 211105 Missions staff salaries 262101 Contributions to International Organisations (Cur 211104 Statutory salaries 228002 Maintenance - Vehicles	13.73 12.37 9.51 7.96 7.20 4.29 4.09 3.80
227001 Travel inland 221008 Computer supplies and Information Technology (224002 General Supply of Goods and Services 231005 Machinery and equipment 228002 Maintenance - Vehicles 221001 Advertising and Public Relations 231001 Non Residential buildings (Depreciation) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 263106 Other Current grants 226001 Insurances	2.09 1.98 1.58 1.31 1.23 0.87 0.86 0.85	227002 Travel abroad 223003 Rent – (Produced Assets) to private entities 211101 General Staff Salaries 231001 Non Residential buildings (Depreciation) 211105 Missions staff salaries 262101 Contributions to International Organisations (Cur 211104 Statutory salaries 228002 Maintenance - Vehicles 263104 Transfers to other govt. units	13.73 12.37 9.51 7.96 7.20 4.29 4.09 3.80 3.13
221008 Computer supplies and Information Technology (224002 General Supply of Goods and Services 231005 Machinery and equipment 228002 Maintenance - Vehicles 221001 Advertising and Public Relations 231001 Non Residential buildings (Depreciation) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 263106 Other Current grants	2.09 1.98 1.58 1.31 1.23 0.87 0.86 0.85 0.82	227002 Travel abroad 223003 Rent – (Produced Assets) to private entities 211101 General Staff Salaries 231001 Non Residential buildings (Depreciation) 211105 Missions staff salaries 262101 Contributions to International Organisations (Cur 211104 Statutory salaries 228002 Maintenance - Vehicles 263104 Transfers to other govt. units 227004 Fuel, Lubricants and Oils	13.73 12.37 9.51 7.96 7.20 4.29 4.09 3.80 3.13 3.05
221008 Computer supplies and Information Technology (224002 General Supply of Goods and Services 231005 Machinery and equipment 228002 Maintenance - Vehicles 221001 Advertising and Public Relations 231001 Non Residential buildings (Depreciation) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 263106 Other Current grants 226001 Insurances	2.09 1.98 1.58 1.31 1.23 0.87 0.86 0.85 0.82 0.71	227002 Travel abroad 223003 Rent – (Produced Assets) to private entities 211101 General Staff Salaries 231001 Non Residential buildings (Depreciation) 211105 Missions staff salaries 262101 Contributions to International Organisations (Cur 211104 Statutory salaries 228002 Maintenance - Vehicles 263104 Transfers to other govt. units 227004 Fuel, Lubricants and Oils 221002 Workshops and Seminars	13.73 12.37 9.51 7.96 7.20 4.29 4.09 3.80 3.13 3.05 2.88
221008 Computer supplies and Information Technology (224002 General Supply of Goods and Services 231005 Machinery and equipment 228002 Maintenance - Vehicles 221001 Advertising and Public Relations 231001 Non Residential buildings (Depreciation) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 263106 Other Current grants 226001 Insurances 221003 Staff Training	2.09 1.98 1.58 1.31 1.23 0.87 0.86 0.85 0.82 0.71 0.47	227002 Travel abroad 223003 Rent – (Produced Assets) to private entities 211101 General Staff Salaries 231001 Non Residential buildings (Depreciation) 211105 Missions staff salaries 262101 Contributions to International Organisations (Cur 211104 Statutory salaries 228002 Maintenance - Vehicles 263104 Transfers to other govt. units 227004 Fuel, Lubricants and Oils 221002 Workshops and Seminars 221009 Welfare and Entertainment	13.73 12.37 9.51 7.96 7.20 4.29 4.09 3.80 3.13 3.05 2.88 2.18
221008 Computer supplies and Information Technology (224002 General Supply of Goods and Services 231005 Machinery and equipment 228002 Maintenance - Vehicles 221001 Advertising and Public Relations 231001 Non Residential buildings (Depreciation) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 263106 Other Current grants 226001 Insurances 221003 Staff Training 263104 Transfers to other govt. units	2.09 1.98 1.58 1.31 1.23 0.87 0.86 0.85 0.82 0.71 0.47 0.41	227002 Travel abroad 223003 Rent – (Produced Assets) to private entities 211101 General Staff Salaries 231001 Non Residential buildings (Depreciation) 211105 Missions staff salaries 262101 Contributions to International Organisations (Cur 211104 Statutory salaries 228002 Maintenance - Vehicles 263104 Transfers to other govt. units 227004 Fuel, Lubricants and Oils 221002 Workshops and Seminars 221009 Welfare and Entertainment 231004 Transport equipment	13.73 12.37 9.51 7.96 7.20 4.29 4.09 3.80 3.13 3.05 2.88 2.18 2.11

Part 4: Details of Sector Financial and Physical performance

Structure of Detailed Vote Financial and Physical Performance

This section expands on the sector summary by providing Vote level financial and physical performance.

For each Central Vote and aggregated information for Referral hospitals and Missions abroad, the section firstly provides a Vote Overview, which provides a snapshot of Expenditures by economic classification and the main highlights in budget execution. Secondly, it gives highlights of Vote Performance including key performance indicators, implementing actions to improve Vote performance and details of release and expenditure by output and expenditure item.

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 (UShs Billion)

(i) Excluding	Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
	Wage	5.890	2.945	2.334	2.171	39.6%	36.9%	93.0%
Recurrent	Non Wage	23.849	15.973	13.772	10.658	57.7%	44.7%	77.4%
Development	GoU	32.351	19.754	21.955	16.265	67.9%	50.3%	74.1%
	Ext Fin.	21.472	N/A	17.191	15.306	80.1%	71.3%	89.0%
	GoU Total	62.091	38.672	38.061	29.093	61.3%	46.9%	76.4%
otal GoU+Ext	Fin. (MTEF)	83.563	N/A	55.252	44.399	66.1%	53.1%	80.4%
(ii) Arrears	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
and Taxes	Taxes**	8.200	N/A	0.000	0.000	0.0%	0.0%	N/A
	Total Budget	91.763	38.672	55.252	44.399	60.2%	48.4%	80.4%

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:0101 Crops	34.20	22.64	16.95	66.2%	49.5%	74.9%
VF:0102 Animal Resources	30.19	21.33	17.82	70.7%	59.0%	83.5%
VF:0149 Policy, Planning and Support Services	19.17	11.28	9.64	58.8%	50.3%	85.4%
Total For Vote	83.56	55.25	44.40	66.1%	53.1%	80.4%

 $^{* \ \ \}textit{Excluding Taxes and Arrears}$

(ii) Matters to note in budget execution

In the 2nd quarter of FY 2013/14; MAAIF (Vote 010) mainly focused on the following outputs: Fast tracking implementation of the new MAAIF structure; which saw the recruitment of over 20 new members of Staff at the centre and the creation of new Departments.

Formulation of the project proposals to implement the Non-ATAAS component of the DSIP; notable amount these was the Agriculture Cluster Development Project; The Pastoral Livestock Resilience Project and the proposal to promote proper nutrition among infants by the GAFSP.

Fast tracking the procurements (contractual obligations) that were rolled over from Financial year 2012/13; which included procurement of 20 tractors; 3 station wagons, settling up of small scale irrigation demonstrations; completion of the MAAIF proposed headquarters structural/architectural designs, among others.

Ensuring the smooth operation of heavy duty equipment for digging water for agriculture production infrastructure; that were deployed in the districts of Lwengo, Nakasongola and Wakiso

Continued with other planned activities of the MAAIF as contained in the Ministerial policy Statement of 2013/14.

Various activities were undertaken to achieve the above outputs and MAAIF registered success as detailed in the individual Programmes/Projects Quarter 2 FY 2013/14. 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

Vote: 010 Ministry of Agriculture, Animal & Fisheries

HALF-YEAR: Highlights of Vote Performance

following reasons:

There was a general occasional malfunction of the integrated Finance Management System (IFMS).

The activities to fast tracking the procurements (contractual obligations) that were rolled over from FY 2012/13 were delayed by the revalidation of procurements requirements under the PPDA.

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

The procurement of Land for palm oil growing in Buvuma Islands continues to be lengthy as identification of true land owners for compensation involves a lengthy verification exercise.

MAAIF intends to find solutions to overcome the above constraining issues so as to improve the Vote Budget Performance in the 3rd quarter and in the rest of the FY 2013/14.

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

(i) Major unpsent	igh Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn) balances
Programs , Projects	s and Items
VF: 0102 Animal Re	rsources
2.11 Bn Shs	Programme/Project: 09 Fisheries Resources Department
Reason:	
Items	
0.55Bn Shs	Item: 226002 Licenses
Reason:	
0.54Bn Shs Reason:	Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal)
Programs , Projects	s and Items
VF: 0101 Crops	
1.35Bn Shs	Programme/Project: 1195 Vegetable Oil Development Project-Phase 2
Reason:	
Items	
1.28Bn Shs	Item: 311101 Land
Reason:	
Programs, Projects	s and Items
VF: 0101 Crops	
1.25Bn Shs	Programme/Project: 1194 Labour Saving tech and mech for agricultral production enhancment
Reason:	
Items	
0.87 Bn Shs	Item: 231005 Machinery and equipment
Reason:	
Programs , Projects	s and Items
VF: 0101 Crops	
0.89Bn Shs	Programme/Project: 0970 Crop disease and Pest Control
Reason:	
Programs , Projects	s and Items
VF: 0149 Policy, Pla	anning and Support Services
0.55Bn Shs	Programme/Project: 1267 Construction of Ministry of Agriculture, Animal Industry & Fisheries Headquaters
Reason:	
	143
Items	Item: 231001 Non Residential buildings (Depreciation)

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HALF-YEAR: Highlights of Vote Performance

Reason:
(ii) Expenditures in excess of the original approved budget
Programs and Projects
VF: 0102 Animal Resources
1.38Bn Shs Programme/Project: 0097 Support to Fisheries Development
Reason:
Items
1.38Bn Shs Item: 231007 Other Fixed Assets (Depreciation)
Reason:
* Excluding Taxes and Arrears

V2: Performance Highlights

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0101 Crops			
Output: 010101	Policies, laws, guidelines, plans	and strategies	
Description of Performance:	Irrigation policy developed	Plant Variety Protection Law/ Bill passed by Parliament into	N/A
	Mechanization policy developed	Law. Awaiting assent by HE the President of Uganda	
	Plant Variety Protection Law	Plant Protection Health Bill	
	finalized	finalized and resubmitted to Parliament for consideration	
	Plant Protection Health Bill		
	finalized	Fertilizer Policy adopted by MAAIF TPM, awaiting	
	Regulations under Agricultural Chemicals Control Act, 2006	approval by Cabinet	
	gazetted and disseminated	Fertilizer Regulations approved by MAAIF TPM; awaiting	
	Regulations under Seed and Plant Act, 2006 gazetted and	gazetting	
	disseminated	Consultative process completed, on National Fertilizer Strategy	
	12 Standard Operating	presented and adopted by TPM.	
	Procedures (SOPS) drafted to domesticate 12 International Sanitary and Phytosanitary	Awaiting submission to Cabinet for approval	
	Measures (ISPMs)under FAO	Pesticide Registration and Control Regulations drafted	
	Finalize Fertilizer Policy		
	•	Pesticide Application	
	Finalize Fertilizer Regulations	equipment and Protective gear Regulations drafted	
	Develop Fertilizer Strategy		
		Fertilizer Regulations concluded; due for printing	
		Draft Irrigation policy discussed at Inter ministerial Technical Committee for Water for	
		Production	
		Draft Mechanization policy finalized	
Output Cost	: UShs Bn: 1.94	5 UShs Bn: 0.769	9 % Budget Spent: 39.5%
Output: 010102	Quality Assurance systems alon	g the value chain	
Description of Performance:	10,000 Phytosanitary	7,160 Phytosanitary Certificates	Sale of improved of seed is a

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Certificates issued after Inspection for Consignments of exports of (Flowers, Fruits and Vegetables, Coffee, Tea, Tobacco, Cocoa, Simsim, Pulses, Spices . (with emphasis	issued after Inspections for Coffee, Tobacco, Tea, Cotton, Sesame, Pallets, Fruits and Vegetables, cocoa, Spices, Cotton Cakes, cut flowers, and other plants	private sector led activity
	to certification of Maize, beans, cassava, rice, banana, coffee,	163 form X issues for materials	
	Tea seeds/plantlets) 800 Import Permits issued after	of unknown health status for herbs, soil samples, Research materials (seedlings, Plants and	
	a Pest Risk Analysis (with emphasis to certification of	Seeds)	
	Maize, beans, cassava, rice, banana, coffee, Tea	506 Import permits issued after PRA for Plants, Grain seeds,	
	seeds/plantlets)	Fruits and Vegetables, Tubers, carrots, husks, grass, seedlings,	
	The Quality status of 22,000 metric tons of Uganda cocoa beans destined for the export	and Poles The quality of made tea in the 4	
	market,monitored and validated.		
	The quality of made Tea from the seven stallholder's Tea factories of Kayonza,	The quality of cocoa beans for export in 3 ware houses in	
	Kinkizi,Igara, Buhwezu, Mabale, Mpanga and Bugambe monitored.	Bundibugyo and 3 in Kampala monitored and validated and a total of 13,800 MT for export inspected.	
	Raise 100,000 Quality oil palm seeds to smallholders (Kalangala)	105,000 oil palm seedlings planted in the nursery at OPUL in Kalangala. 45,000 seedlings	
	Provide high quality fertilizers on credit to 1,500 oil palm farmers, in Kalangala	will be planted in the subsequent quarters.	
	Undertake oil palm research activities to identify new oil palm areas and solutions to challenges in oil palm growing	335 tones of fertilizer , delivered for distribution to smallholder oil palm farmers in Kalangala	
	Undertake research to improve the yields of oilseeds	Oil palm research trials maintained in the outlying islands of Kalangala, Masaka, Masindi and Buvuma.	
	Standards on rice grain disseminated to 500 Rice millers and 50 Local Governments	107 hectares of oil palm planted by smallholder farmers on Bugala island. Total area planted by smallholders in Kalangala is now 3,863 hectares.	
	pa of gr of	Agronomic performance of oil palm gardens observed in terms of canopy diameter, girth growth, height of trees, number of open leaves/ trees, flowering and nutrient deficiencies.	
		Assessment of disease incidences in oil palm made in Kalangala and occurrences in the trials done	
		MOUs with ACRRI finalized and submitted for clearance by	

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		the Solicitor General for oil seed research.	
		Annual rice research reports are circulated. Field tests are continued. Technical package" is developed for the target rice cultivation environments. For lowland is reviewed and prepared. Package for lowland is prepared.	
		Rice market study is continued. Data collection and draft analysis was made.Data collection and draft analysis was made.	
Performance Indicators:			
Sales of improved seed (MT)	0	0	
Quantity of seed certified MT)	10000	6700	
No. of seed inspections carried out	30	14	
No. of District Local Governments Supervised, monitored and technical backstopped on 15 major crop enterprises	120	72	
Output Cost: Output: 010103	UShs Bn: 4.175	UShs Bn: 0.369	% Budget Spent: 8.8%
Description of Performance:	Purchase 20 tractors for distribution as grants to farmer groups engaged in the production of strategic commodities i.e Maize, beans, cassava, rice, bananas, cofee and Tea.	LPOs issued for purchase of 20 wheeled tractors with implements; for distribution to farmer groups engaged in production of strategic commodities in the DSIP.	N/A
	2,500,000 cocoa seedlings procured and distributed to farmers in coca growing districts 22 Irrigation and water	A total of 778,500 cocoa seedlings were procured and distributed to farmers in the districts of Kibaale, Hoima, Mpigi, Mukono, Jinja, Wakiso, Masindi, luwero, Bundibugyo,Kamuli, Mayuge and Luwuka.	
	harvesting demonstrations made and promoted in the districts of Nebbi, Katakwi, Amuru, Isingiro, Kween, , Maracha, Gulu, Mitooma, Kibaale, Serere, Ngora, Mbale, Tororo, Namutumba, Buyende, Rubirizi, Masaka, Mityana, Bulisa, Lwengo, Nwoya and Buikwe	Installation of 4 small scale irrigation and water harvesting sites completed in Nebbi, Maracha, Bulisa, Rubirizi and The other 3 sites in Katakwi. Serere and Namutumba are ongoing	
	12 sustainable land management technologies promoted and dissemination capacity developed	been cleared by the Solicitor General.	
	4 Tractor makes and other agricultural machinery tested for suitability to Uganda's		
	conditions	Ushs. 53 4,46 ,000 (US\$205,667) disbursed to	

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Establish an agricultural mechanization resource centre for training of machinery operators, technical information generation, referral workshop and testing/evaluation of agricultural machinery	smallholder oil palm farmers for maintenance of smallholder gardens. The total loan disbursed to smallholder farmers is now Ushs. 30,113,702,960	
	Offer crop production loans to 1,500 smallholder farmers of oilpalm Provide loan guarantee to smallholder farmers of oil seeds	Smallholder oil palm farmers harvested 2,533,944 kgs (2,534 tons) of fresh fruit bunches (ffb) valued at Ushs. 933,530,050 (US\$359,050). The total fresh fruit banches (ffb) harvested by smallholder oil palm farmers between January 2010 and September 2013 is 20,134,387 kgs (20,134 tons) valued at Ushs. 8,087,093,642 (US\$3,110,121).	
		107 hectares of oil palm planted by smallholder farmers on Bugala island. The total area planted by smallholders in Kalangala is now at 3,863 hectares. The total oil palm area planted in Kalangala is now 10,063 hectares.	
Output Cos	t: UShs Bn: 2.601	UShs Bn: 1.124	% Budget Spent: 43.2%
Output: 010104	Crop pest and disease control m		
Description of Performance.	districts to control crop epidemic pests and diseases like BBW, CBSD, Armyworm, Quelea Birds, Fruit flies, Coffee Twig Borer, Desert Locusts, Coffee Leaf Rust etc implemented 50 Staff Trained in the Control of epidemic pests and diseases like BBW, CBSD, Armyworm, Quelea Birds, Fruit flies, Coffee Twig Borer, Desert Locusts, Coffee Leaf Rust etc Assorted Pesticides, Traps and Spray pumps procured for demonstrations and emergency control of pests and diseases in Bananas, Coffee, Tea, Rice, Maize Beans, Irish Potatoes, Cassava, and Fruits Pests and diseases affected districts for emergency control	Kween on Quelea Birds; Bulambuli, Mbale, Iganga, Kumi, Soroti, Bukedea, Kapchorwa, Manafwa, and Sironko on Maize Lethal Necrosis Disease (MLND); Iganga, Bugiri, Budaka, Tororo, Pallisa, Busia, Sironko, Kumi, Bukedea, Ngora, and Mbale on effectiveness of Strigaway Maize i.e the use of Imazapyr treated Maize Technically back stopped the 62 BBW affected districts on Development of BBW Control Bye Laws and provided the Bye Law Formats Technically supported 17 Districts affected by Maize Lethal Necrosis, Coffee Leaf Rust, Maize Stalk Borer with 3,255 litres of Cypermethrin 5% EC, 4,829 litres of Dimethoate	N/A
		40 EC, and 2,244 litres of Tebuconazole 250 g/l. The Districts were: Mbale, Bulambuli, Kapchorwa, Bududa, Sironko, Manafwa, Bukwo, Kween, Kasesese, Kabale, Ar4a7 Zombo, Iganga, Kumi, Bukedea, Masindi and	

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		Kiryandongo Technically backstopped districts of Serere, and Soroti with 300 litres of Cypermethrin 5%EC to control Sweet Potato Caterpillars	
		114 District Staff trained as follows; - Sixty Six (66) plant doctors from 26 districts in Eastern and Northern Uganda were trained in plantwise modules 1 & 2 from July – October 2013 as follows; Eighteen Plant doctors were trained from Ngora (3), Kumi (4), Nwoya (6), Bukeddea (3), and Kayunga (2) - Thirty six (36) Plant doctors were trained from Tororo, Dokolo, Oyam, Kaliro, Namayingo, Katakwi, Jinja, Sironko, Mbale, Masindi, Bugiri, Bududa, Nebbi, Mayuge, Arua, Bukeddea and Kumi districts Twelve (12) plant doctors were trained from Kamuli, Mayuge, Bulambuli, Budaka, Busia, and Kibuku districts.	
Performance Indicators:		Conducted surveillance and technical backstopping visits to (22 districts) the districts of Bulambuli and Kween on Quelea Birds; Bulambuli, Mbale, Iganga, Kumi, Soroti, Bukedea, Kapchorwa, Manafwa, and Sironko on Maize Lethal Necrosis Disease (MLND); Iganga, Bugiri, Budaka, Tororo, Pallisa, Busia, Sironko, Kumi, Bukedea, Ngora, and Mbale on effectiveness of Strigaway Maize i.e the use of Imazapyr treated Maize Seed on control of Striga weed.	
Number of chemical dealers	100	42	
and premises registered Number of agro chemicals registered	150	96	
No. of surveillance, monitoring and forecasting of pests and disease outbreaks undertaken	40	42	
No. of staff trained in pest surveillance, diagnostics and control	150	146	
No of mobile plant clinics and diagnostic centres operational	50	74	
No of crop and pest disease control interventions undertaken	60	148	

Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
UShs Bn: 1.046	UShs Bn: 0.18	87 % Budget Spent: 17.9%
v	Carried out Food and Nutrition Surveillance in all the 4 regions of Uganda (Central, Western, Northern and Eastern).	
300	60	
35	20	
UShs Bn: 2.840	UShs Bn: 0.14	43 % Budget Spent: 5.0%
		- •
Public Private Partnerships (PPP"s) strengthened along the commodity value chains. The Tea Industry platform on Value addition and Quality established to bring together all the stakeholders in Tea processing marketing and export. Promote improved postharvest handling and value addition technologies and methodologies among farmers and business community in partnership with the private entrepreneurs Formulate essential oil standards and review mils, oils and different standards for purposes of promoting certification of oils	Mobilized, trained TOTs and beneficiaries of the citrus and mango mother gardens and trained beneficiaries on GAP and site identification Nakasongola district Disseminated Uganda and Eastern Africa maize grain quality standards to 30 TOTs in Kampala.	Its difficult to have a comprehensive inventory of all farmers engaged in primary processing that are not registered with UNFE and not supported by NAADS
(UNDS)		
250	370	
UShs Bn: 0.694	UShs Bn: 0.12	20 % Budget Spent: 17.3%
Promotion of Production & Prod	luctivity of priority commoditi	ies
	A total of 1,003,685 tea seedlings were procured and distributed to Veterans of the Luwero Triangle Civilian Veterans Pilot Project in Buhweju District (Buhweju Zone) 500,000 tea plantlets procured under a framework contract for distribution to farmers in Kabale/Kigezi sub region	N/A
	Planned outputs UShs Bn: 1.046 Food and nutrition security Food and Nutrition Security surveillance carried out 2 times a year in all regions of Uganda and Food security maps produced. 300 355 UShs Bn: 2.840 Increased value addition in the security Private Partnerships (PPP"s) strengthened along the commodity value chains. The Tea Industry platform on Value addition and Quality established to bring together all the stakeholders in Tea processing marketing and export. Promote improved postharvest handling and value addition technologies and methodologies among farmers and business community in partnership with the private entrepreneurs Formulate essential oil standards and review mils, oils and different standards for purposes of promoting certification of oils (UNBS) 250 UShs Bn: 0.694 Promotion of Production & Procure 3,750,000 Tea seedlings to be distributed to the major tea growing areas (Rwampara, Nebbi, Zombo, Buhwezu and Kisoro). 40 Technology Incubation Centre"s for supplying clean Banana planting materials in 10 districts established. Undertake preparations for	UShs Bn: 1.046 UShs Bn: 0.15 Food and nutrition Security surveillance carried out 2 times a year in all regions of Uganda and Food security maps produced. 300 60 UShs Bn: 2.840 UShs Bn: 0.15 Increased value addition in the sector Public Private Partnerships (PPP''s) strengthened along the commodity value chains. The Tea Industry platform on Value addition and Quality established to bring together all the stakeholders in Tea processing marketing and export. Promote improved postharvest handling and value addition technologies and methodologies among farmers and business community in partnership with the private entrepreneurs Formulate essential oil standards and review mils, oils and different standards for purposes of promoting certification of oils (UNBS) 250 370 UShs Bn: 0.694 UShs Bn: 0.12 A total of 1,003,685 tea seedlings to be distributed to the major tea growing areas (Rwampara, Nebbi, Zombo, Buhwezu and Kisoro). Buhwezu and Kisoro). Undertake preparations for Ushaele (Ishae) and Performance Ushaele (Ishae) and Performed and Nutrition Survivillance in all the 4 region of Uganda (Central, Western, Northern and Eastern). Onthern and Eastern).

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Pla	ns
	1, 600,000 Quality tea plantle to establish 300 acres of tea procured and distributed, Kabale district, Kamuganguzi Buhara, Rubaya, Butanda, Kitumba, Ikumba, Bukinda, Hamurwa and Bubale sub counties At least 240 MT of rice seed produced from the farmer / community seed multiplication sites using foundation seed availed by MAAIF and NARO	Procurement for another 7.5 MT of NERICA 4 rice seed initiated. 22 sites selected for establishment of the TICs/Mother Gardens in Ibanda, Bushenyi, Rubirizi, Mitooma and Rukungiri to sustainably supply clean bar plantlets.		
	At least 40 Ha of fertilizer userice demos established in 15 pilot districts in Central, Eastern, Northern, Western as South Western Uganda			
Output Cost:			1.120 % Budget Spent:	32.1%
	Increased value addition of p		nd N/A	
	Primary processing and value addition promotion activities 7 priority crop commodities (Maize, Beans, Rice, Cassava Banana, Tea and Coffee) supported, supervised and monitored regionally. Technology incubation center along the commodity value chain established and maintained in the commodity clusters. At least 40 Ha of fertilizer userice demos established in 15 pilot districts in Central, Eastern, Northern, Western at South Western Uganda At least 40 rice millers & traders trained to be able to	for beneficiaries of the citrus an mango mother gardens and trained beneficiaries on GAI and site identification Nakasongola district Disseminated Uganda and Eastern Africa maize grain quality standards to 30 TOT Kampala.	nd P	
	produce an equivalent to grad three (3) rice of UNBS.	le		
Output Cost:		826 UShs Bn: (0.257 % Budget Spent:	31.1%
	Control of pest and diseases i			
Description of Performance:	Soil Fertility Knowledge management enhanced 300 Soil Testing Kits procure and distributed to District Production Departments 750 Technology Transfer Agents (TTAs) for fertilizer application/ use and Extensio Staff trained 3000 Starter Kits (Pack= 1.25 kgs DAP+ UREA+ Seed)	Districts supported with more 2,244 litres of Tebuconazole demonstrate on control of Coffee Leaf Rust. The District were; Mbale, Manafwa, Bududa, Sironko, Bulambul Kapchorwa, Bukwo and Kw	trol Bye ore e to ricts li, veen	

to finance (Fertilizer) pment Fund) advocation and support to handle ertilizer Imports ted for; filizer importers and the dealers trained and the fertilizer use we ake deliberate and fic measures to contract Leaf Rust Farmers trained on 1 of Coffee Leaf Rust Farmers trained on 1 of Coffee Leaf Rust fricts that received in the Manafwa, Buduo, Bulambuli, orwa, Bukwo and Kee, Kabarole, Kasese bugyo, Arua and Zoake deliberate and fic measures to contract the support of the first properties.	zer I cated in E in I	1.9 billion disburse Districts and they er mobilization and tra BBW Control Consultants to devel Fertilizer Strategy re Draft Fertilizer Strat place; Consultative going Procurement ongoin Soil Testing Kits to distributed to District Production Departm	nbarked on aining on lop ecruited, tegy in process on log for 300 be ct		
ertilizer Imports ted for; ilizer importers and er dealers trained nate fertilizer use we ake deliberate and ic measures to contr Leaf Rust Farmers trained on 1 of Coffee Leaf Ru tricts that received i ale, Manafwa, Budu to, Bulambuli, torwa, Bukwo and K e, Kabarole, Kasese tougyo, Arua and Zo ake deliberate and	I I I I I I I I I I I I I I I I I I I	Fertilizer Strategy re Draft Fertilizer Strat blace; Consultative going Procurement ongoin Soil Testing Kits to distributed to District	ecruited, tegy in process on ag for 300 be ct		
er dealers trained nate fertilizer use ve ake deliberate and ic measures to contr Leaf Rust Farmers trained on l of Coffee Leaf Ru tricts that received i ile, Manafwa, Budu o, Bulambuli, orwa, Bukwo and K e, Kabarole, Kasese ougyo, Arua and Zo ake deliberate and	For the strol the ust in inputs uda, Kween e, ombo	Procurement ongoing Soil Testing Kits to distributed to District	be ct		
ake deliberate and ic measures to control Leaf Rust Farmers trained on l of Coffee Leaf Rustricts that received in the Manafwa, Buduo, Bulambuli, orwa, Bukwo and Kee, Kabarole, Kasese ougyo, Arua and Zoake deliberate and	s d Ferrol the n ust in inputs uda, Kween e,	Soil Testing Kits to distributed to District	be ct		
ic measures to contr Leaf Rust Farmers trained on I of Coffee Leaf Ru tricts that received i Ide, Manafwa, Budu o, Bulambuli, orwa, Bukwo and K e, Kabarole, Kasese bugyo, Arua and Zo ake deliberate and	n ust in inputs uda, Kween e, ombo				
tricts that received in the Manafwa, Budu o, Bulambuli, orwa, Bukwo and Ke, Kabarole, Kasese ougyo, Arua and Zoake deliberate and	inputs uda, Kween e, ombo				
e, Kabarole, Kasese bugyo, Arua and Zo ake deliberate and	e, ombo				
	trol the				
a Bacterial Wilt	ioi tiic				
trict Local Governmesensitized on attion and benefits on the series of Bye Laws in of BBW.					
Shs Bn:	1.600 34.204 U	UShs Bn:		% Budget Spent:	32.7% 49.5%
ces					
ed access to water	for lives	stock			
uct 20 valley tanksa dams in the cattle or districts with nent from the Japan nment.	e nese I	24 valley dams with capacity of 93,000 c of water dug (constr wengo, Nakasongo Bugiri, Mbarara and	cubic meters ructed) I ola Wakiso,	N/A	
70			25		
Shs Bn:	0.210	UShs Bn:	0.120	% Budget Spent:	56.9%
ion of Animals and	d Animal	l Products			
eping boosted to en tion and reproduction ck fodder. The EU	ion of e d ey ;h 1		and ricts.	N/A	
for honey and hone ts sustained through		listricts.			
		assurance.	assurance. supplied for planting districts.	assurance. supplied for planting in 4 districts. silkworm egg parent	assurance. supplied for planting in 4 districts.

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans	
	Mulberry planting materials/ cocoon feeding materials multiplied and distributed in various parts of the country	Mal D		57.40/
Output Cost:	UShs Bn: 0.961		2 % Budget Spent:	57.4%
	Promotion of sustainable fisheric		27/4	
Description of Performance:	procedures for fish feed and fish fry producers	Completed procurement of 11,650 Fishing boat Identification marks (VIPs)	N/A	
	Undertake catch assessment surveys on all water bodies	Procurement of 3 search patrol boats with 3 outboard engines ongoing		
	Fishing capacity controlled through Licensing all fishers on all water bodies	An operational framework (MoU and enforcement		
	Fishing capacity controlled through direct support to district to fund licensing activities	strategy) for the Agricultural/Fisheries enforcement police Unit developed and operational equipment being procured		
	Fish aquaculture laboratory equipment at Kajjansi, Mbale, Bushenyi, Gulu purchased and installed	Inspection and auditing of the sixteen fish processing plants in Uganda undertaken		
	Five (5) Mukene suitable packaging and processing technologies for wet seasons identified and promoted (24	Inspection of all the gazetted landing sites for hygienic and sanitary compliance undertaken		
	drying racks, 1 store and 4 feed mills) in Busia, Kamuli, Mukono, Mpigi, Gulu, Kitgum, Lamwo, Kisoro, Bushenyi and Isingiro and Sironko	lab reagents, supplements and consumables undertaken		
	Provision of 40 cages to scale up existing fisher clusters on Lakes Victoria, Albert, Albert	Mapping of fishing grounds and breeding areas for mukene undertaken in Kiyindi, Kalangala, Bulisa, Buikwe and Jinja.		
	Nile and 2 minor lakes Provision of permanent	1 catch assessment survey conducted		
	markings for licensed fishing boats to control fishing capacity on Lake George/Edward	20,000 fishers directly supported to control fishing activities		
		Equipment for 4 Fish aquaculture laboratories at Kajjansi, Mbale, Bushenyi, Gulu purchased		
		8 Mukene drying racks constructed in Buvuma (4) and Bulisa (4), Bids opened for construction of 1 store at Kiyindi in Buikwe and Procurement initiated for 1 fish feed mill		
Performance Indicators:				
No. of aquaculture enterprises established	5000	600		
Output Cost: Output: 010205	UShs Bn: 9.121 Vector and disease control measurements	450	% Budget Spent:	30.2%

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	agriculture Police Unit to enforce the various sector laws and regulations on crops,	establishment of an Agricultural Police unit made	
	animals and fisheries.	Investigated outbreaks of African Swine Fever,	
	Animal disease outbreaks investigated in the various parts of the country and confirmed by laboratory methods as they occur.	Contageous Bovine Pleuropneumonia (CBPP), Foot and Mouth Disease (FMD), Avian Influenza, Rift Valley Fever (RVF), and animal trypanosomiasis in 36 districts	
	Animal quarantine restrictions declared and effectively / efficiently enforced in disease outbreak sub-counties.	Quarantine restrictions declared and enforced in Isingiro, Rakai and Kiruhura districts for FMD	
	Tsetse suppression activities undertaken in 40 districts using community based Tsetse and Trypanosomiasis control technologies	4,600 deltamethrin treated tsetse traps deployed,14,098 head of cattle treated with pour-on insecticide. 3,000 insecticide treated tiny targets deployed	
	Undertake diseases investigation for Poultry diseases, (Anthrax, PPR and FMD).	Surveillance for animal diseases undertaken in 39 districts Technical backup for 30	
	Establishment of the integrated and specialized diagnostic service functions in the JNADDIC including rehabilitation of MAK-COVAB	districts to control major epidemic diseases and vectors undertaken	
Performance Indicators:	remainment of with Co villa		
Number of districts with echnical capacity to control najor epidemic diseases	50	39	
No. of districts where surveillance for animal disease has been under taken	45	39	
No. doses of FMD, CBPP, rabies and ECF vaccines procured	3,000,000	571,000	
Output Cost) % Budget Spent: 34.9%
Output: 010206 Description of Performance:	Improved market access for live Meat Export Programme monitored and evaluated in districts of Nakaseke, Luwero,	Survey Land for establishment of 1 quarantine station at Tangiriza in Kiruhura and	N/A
	Nakasongola, Kayunga, Kiboga, Kyankwanzi, Masaka, Lwengo, Sembabule, Lyantonde,		
	Kiruhura, Gomba and Mubende Goat breeding for exports		
	promoted through a PPP with a private breeder in Sembabule.	The cadastral survey will span about 11,000 acres of resettled	
	Create an enabling environment and guidelines for the development of areas involved	The installation of high	
	in obtaining livelihoods through pastoralism related activities; especially the Basongola in Mid	around the land borders;	
	Western Uganda	The provistor of deed plans for cooperative society groups of	

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		livestock and cultivators to enable acquisition of land titles and modern farming practices.	
Performance Indicators:			
No. of districts in which livestock marketing infrastructure operational guidelines and standard operating procedures have been disseminated	80	42	
Output Cost:	UShs Bn: 1.310	UShs Bn: 0.618	% Budget Spent: 47.2%
-	Promotion of priority animal pro		
Description of Performance:	MOU between MAAIF and M/s Uganda – China Agriculture Development Centre of Kajjansi to produce fish seed and ensure a steady supply of fish fries on the Market Fish aquaculture laboratory equipment at Kajjansi, Mbale, Bushenyi, Gulu purchased and installed Purchase and distribution of 5904 goats to farmers in Sembabule District through a PPP arangement Pay outstanding obligations for valley dam construction in the livestock sub sector (Rwenjubu, Makukulu, Kibanda, Dyangoma	for 4 fish aquaculture	N/A
	and Kasejjere)		
Output Cost:			% Budget Spent: 54.8%
Output: 010208 Description of Performance:	Improved Market Access for pri Daily certification of fish exports by inspection to international and regional markets at border points undertaken. Funds for ,,"Operation Save the Nile Perch"" paid to East African Community to reverse the declining trend of the Nile Perch species stocks as agreed in the Council of Ministers in 2009.	Inspection and auditing of the 16 fish processing plants and of finished products for exports done and Inspection of gazetted landing sites for hygienic and sanitary compliance on going. Inspection of finished products for exports, sampling for verification of certification processes, processing and issuing of fish health certificates for exports undertaken. Funds paid for "Operation Save the Nile Perch" paid to East African Community to reverse the declining trend of the NilePerch species stocks as	N/A
		agreed in the Council of Ministers in 2009.	
Output Cost:			% Budget Spent: 55.4%
	Vector and disease control in pri	Procured 551,000 doses of Foot	N/A
	Vaccines for animal diseases procured and livestock	and Mouth Disease vaccine 154	

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	vaccinated: 116,000 cattle against FMD,	Vaccinated 158,400 cattle against FMD.	
	100,000 cattle against CBPP Disease and 120,000 dogs against Rabies,	Supplied 385,700 doses of CBPP, Procured 20,000 doses of	
	10,000 Cattle against ECF	Rabies vaccine Supplied 638,800 doses of PPR	
	Tsetse, ticks and tick borne diseases investigated in various regions of the country		
	Regulations enforced during animal quarantine restrictions in all sub-counties		
	Tsetse suppression activities undertaken in 40 districts using community based Tsetse and Trypanosomiasis control technologies		
	Monitoring of chemical and Veterinary drug residue in meat/beef products conducted		
Output Cost: Output: 010280	UShs Bn: 2.872 Livestock Infrastructure Constr		5 % Budget Spent: 81.3%
	Quarantine stations and central laboratory renovated at border posts: Elegu / Bibia, Oraba, Mutukula and Entebbe Airport	Procurement process for construction of animal holding/ quarantine stations at boarder posts still ongoing.	Construction of livestock infrastructure was delayed by the prolonged approval of the new Regional Pastoral Livelihoods Resilience Project (RPLRP)
Performance Indicators:			
No.of Slaughter Houses/Slabs Constructed	5	0	
No. of Quarantine Posts established	7	0	
No. of cattle dips constructed	6	0	
Output Cost:			0 % Budget Spent: 26.2%
- · · · I · · · · · · · · · · ·	Fisheries Infrastructure Constructure Provide sanitation, hygiene and basic fish handling facilities to a landing site in Apac, Amorlator, Buyende, Hoima, Ntoroko Nakasongola districts.	2 landing sites completed with fish handling facility, Mukene	N/A
		Construction of a Fish handling facility and Mukene drying and storage facilities at Sebagolo landing site in Hoima and and Kibuye landing site in Nakasongola district started.	
Performance Indicators:			
No. of fish landing sites constructed	6	3	
No. of aquaculture sites constructed	1	0	
No. of aquaculture abratories constructed	1	0 155	
Output Cost:	UShs Bn: 0.815	5 UShs Bn: 0.074	4 % Budget Spent: 9.1%

lote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons fo any Variation from P	
ote Function Cost		UShs Bn: 17.8	17 % Budget Spent:	59.0%
ote Function: 0149 Policy,	Planning and Support Services			
output: 014903	Improving Value addition and m	arket Access		
	agribusinesses appraised by MAAIF and reccomendations made to REA for connection to the electricity grid.	community priority projects we conducted in Masaka and Mubende regions. Major enterprises undertaken include Tea Processing, Maize milling and coffee processing. Preparations are underway for undertaking a cost benefit analysis of the selected enterprises. The following farms were identified and prioritized for electricity connection. They are already forwarded to REA. These include; Kabonero Farm in Mubende for maize milling, Kigoma Village Farm for Poultry and Maize Mill in Kyankwanzi, Caritas MADDO Masaka for coffee processing, Kaweeri Coffee Farmers' Alliance for Coffee and Tea	;	
		processing in Mubende.		
Output Cost:	UShs Bn: 0.770		90 % Budget Spent:	11.7%
=	Monitoring & Evaluation of com			11.770
	commodity approach strategy fast tracked in all the votes functions of the sector. Coordinate/organize the Joint Agriculture Sector Review for year ending 2012/13. Quarterly monitoring and evaluation of MAAIF agencies (NAADS, NARO, CDO,UCDA,NAGRIC and DDA) with specific emphasis to implementation of the commodity approach strategy in the districts.	Lwengo, Bukomansimbi,	u,	

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 Plar	ıs
		i	Monitored activities of the following ZARDI'S NASA in Serere and ABIZADI in	ARI		
Output Cost:	UShs Bn:	1.814	UShs Bn:	1.104	% Budget Spent:	60.9%
Output: 014953	Support for Agricultural T	rainin	g Institutions			
Description of Performance:	Logistical support provided Bukalasa Agricultural Colle and Fisheries Training Insti	ege l	Logistical support provide Bukalasa Agricultural Coll and Fisheries Training Inst during the 1st quarter.	ege	N/A	
Output Cost:	UShs Bn:	0.634	UShs Bn:	0.365	% Budget Spent:	57.5%
Vote Function Cost	UShs Bn: 1	9.171	UShs Bn:	9.637	% Budget Spent:	50.3%
Cost of Vote Services:	UShs Bn: 8	3.563	UShs Bn:	44.399	% Budget Spent:	53.1%

^{*} Excluding Taxes and Arrears

N/A

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 010 Ministry of Agriculture, Anim	al & Fisheries	
Vote Function: 01 01 Crops		
Irrigation policy developed, HQ Designs for rehabilitation of 6 large irrigation schemes finalised.	Draft Irrigation policy discussed at Inter ministerial Technical Committee for Water for Production	Overlapping roles and responsibilities between MAAIF and MWE on water provision in general and water for production.
inigation schemes mansea.	7 small scale irrigation and water	production.
Set up 33 small scale irrgation demos in districts.	harvesting sites completed in Nebbi, Maracha, Bulisa, Rubirizi	Lack of enough resources and manpower both at MAAIF headquarters and in the District production departments to
	Construction of the other 3 small scale irrigation sites in Katakwi. Serere and Namutumba are on-going	undertake robust Designs and infrastructure construction for irrigation.
	Detailed designs completed in 7 sites	Lengthy procurement requirements (PPDA) lead to delay in contracting and completion of irrigation infrastructure.
	Frame work contracts for the 26 planned small scale irrigation sites have been cleared by the Solicitor General	
Vote Function: 01 02 Animal Resources		
vaccinate 250,000 cattle against FMD, 100,000 cattle against CBPP Disease and	Vaccinated 158,400 cattle against FMD Supplied 385,700 doses of CBPP	Lack of enough financial resources to undertake periodic full vaccination exercises in the FMD risky areas. To do this MAAIF would require an annual
120,000 dogs against Rabies, 10,000 Cattle against ECF	Procured 20,000 doses of Rabies vaccine Procured 551,000 doses of Foot and Mouth Disease vaccine Supplied 638,800 doses of PPR	budget of UGX: 12 billion annually for vaccines as compared to the current 2.5 billion.
1,773 dairy and beef breeds heifers availed to farmers as breeding stock from the NAGRC Farms	NAGRC&DB made a vote and allowed to utilize its Non-tax revenue to promote animal genetics in the country.	Lack of enough manpower and financial resources in NAGRC&DB to fully carry out its mandate.
Avail 105 dairy and beef breed bulls to farmers from the NAGRC Farms		
Facilitate Carrying out 45,000 inseminations country wide		
Facilitate review of Fisheries Bill for onward submission to cabinet	Completed procurement of 11,650 Fishing boat Identification marks (VIPs)	Lack of enough financial resources to undertake periodic rigorous enforcement on all the major water bodies.
Undertake MCS quarterly to eliminate unlicensed boats,	Procurement of 3 search patrol boats with 3 outboard engines ongoing 157	J

HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
illegal gears and methods, capture and trade in immature fish	An operational framework (MoU and enforcement strategy) for the Agricultural/Fisheries enforcement police Unit developed and operational equipment being procured	
	Inspection and auditing of the sixteen fish processing plants in Uganda undertaken	
	Inspection of all the gazetted landing sites for hygienic and sanitary compliance undertaken	
Vote: 010 Ministry of Agriculture, Anima	al & Fisheries	
Vote Function: 01 01 Crops		
Undertake PFA studies- Value chain analysis of prority enterprises, Economics of agricultural production and strategic research	Non-ATAAS Framework Implementation Plans Developed with good analysis of the various value chains of priority commodities.	Lack of funds/projects to fully implement the undertakings contained in the Non- ATAAS Framework Implementation Plans
Plant Variety Protection Law finalized	Plant Variety Protection Law/ Bill passed by Parliament into Law. Awaiting assent by HE	Lengthy procedural requirements to draft the policies, lengthy stakeholder consultations required and the availability
Plant Protection Health Bill finalized	Plant Protection Health Bill finalized and resubmitted to Parliament for	of Parliament to pass the bills
Regulations under Agricultural Chemicals Control Act, 2006 gazetted and disseminated	Fertilizer Policy adopted by MAAIF	
Regulations under Seed and Plant Act, 2006 gazetted and disseminated	TPM, awaiting approval by Cabinet Fertilizer Regulations approved by MAAIF TPM; awaiting gazetting	
disserimated	Consultative process completed, on National Fertilizer Strategy presented and adopted by TPM. Awaiting submission to Cabinet for approval	
	Pesticide Registration and Control Regulations drafted	
	Pesticide Application equipment and Protective gear Regulations drafted	
	Fertilizer Regulations concluded; due for	
Vote Function: 01 49 Policy, Planning and	Support Services	
Continue recruitment of approved posts including staff for MAAIF recalled functions (pest, disease control and regulatory service).	MAAIF continued to operationalise the new staff structure at the centre with the following new programs: - The Directorate of Agricultural Support Services	Lack of enough resources under the MAAIF recurrent wage component to fully implement the new structure. Lack of enough resources under the
Develop schemes of service for MAAIF structure	- The Directorate of Fisheries Resources	MAAIF non-wage recurrent budget to fully operationalise (support the activities) of the proposed new Directorates and
Mainstream PMA Secretariat under MAAIF headquarters.	- The Department of Entomology	Departments.
wizzan neauquancis.	- The Department of Crop Regulation and Certification	
	- The Department of Aquaculture	

- The Department of Agribusiness 158

- The Department of Fisheries Control, Regulation and Quality Assurance

- The Department of Agricultural

Management and Development

HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
	Infrastructure and Water for Agricultural Production; and	
	- Agriculture Statistics Unit	
Vote: 010 Ministry of Agriculture, Anima	al & Fisheries	
Vote Function: 01 49 Policy, Planning and	Support Services	
Administrative data on key commodities collected and disseminated Development of an integrated agricultural	New 14 staff(Statisticians) recruited under the APD. The new Statistics Unit in meant to boost the collection and dissemination of agriculture data.	Prolonged delay in approving the new staff structure of the District Production Departments to allow recruitment of extension staff who would work with the
statistics data bank	or agriculture data.	Centre in collecting accurate agriculture statistics.
Special studies[Baseline surveys, Impact assessment, Terminal Evaluations conducted	PMG implementation guidelines for FY 2014/15 drafted and discussed; and distributed to the Production Departments of Districts during the 2014/15 Budget consultative workshops.	Need to harmonize M&E indicators with the new policy developments in the sector i.e the ATAAS; Non-ATAAS and the Commodity approach strategy.
Sector Programmes and Projects	•	
periodically reviewed and evaluated	Monitoring activities were carried out on PMG and NAADS in the following 62 Local Governments with focus on prioritization of the commodity approach and ATAAS: Lwengo, Bukomansimbi, Kapchorwa, Bulambuli, Koboko, Moyo, Kibale, Mityana, Kiboga, Mubende, Kamwenge, Kyanjojo, Lyantonde, Sembabure, Kibuku, Sironko, Mbarara, Bushenyi, Ntungamo, Isingiro, Nakaseke, Kiryandongo, Zombo, Arua, Jinja, Kamuli,Buikwe, Mayuge, Serere, Soroti, Bukedea, Kumi, Namutumba, Mukono,Kaliro,Kyankwanzi,Nakasongola, Yumbe, Adjumani, Kabarole, Kasese, Luwero, Kanungu, Rukungiri, Nebbi, Maracha, Wakiso, Kayunga, Gulu, Nwoya, Mpigi, Butambala, Kalungu,Gomba,Mayuge,Jinja,Mbale,Budaka,Manafa,Butaleja,Amuru and Kitgum	
	Monitored activities of the following ZARDI'S - NASARI in Serere and ABIZADI in Arua	

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0101 Crops	20.81	11.91	7.53	57.2%	36.2%	63.2%
Class: Outputs Provided	12.38	6.22	4.61	50.2%	37.2%	74.2%
010101 Policies, laws, guidelines, plans and strategies	1.94	0.83	0.77	42.7%	39.5%	92.5%
010102 Quality Assurance systems along the value chain	0.98	0.52	0.37	52.8%	37.7%	71.5%
010103 Crop production technology promotion	2.60	1.39	1.12	53.3%	43.2%	81.1%
010104 Crop pest and disease control measures	1.05	0.53	0.19	50.8%	17.9%	35.2%
010105 Food and nutrition security	0.44	0.22	0.14	50.1%	32.4%	64.7%
010106 Increased value addition in the sector	0.31	0.16	0.12	50.9%	38.5%	75.6%
010107 Promotion of Production & Productivity of priority commodities	2.89	1.41	1.12	48.6%	38.7%	79.6%
010108 Increased value addition of priority commodities	0.57	0.32	0.26	57.0%	45.4%	79.8%
010109 Control of pest and diseases in priority commodities	460	0.85	0.52	52.8%	32.7%	61.9%
Class: Outputs Funded	1699 1.30	0.93	0.93	71.8%	71.8%	100.0%

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010152 Provision for PMA Secretariat	1.30	0.93	0.93	71.8%	71.8%	100.0%
Class: Capital Purchases	7.13	4.76	1.99	66.8%	27.9%	41.8%
010171 Acquisition of Land by Government	2.00	1.98	0.70	99.2%	35.0%	35.3%
010172 Government Buildings and Administrative Infrastructure	1.10	0.54	0.40	49.5%	36.5%	73.8%
010175 Purchase of Motor Vehicles and Other Transport Equipment	0.00	0.45	0.10	N/A	N/A	22.0%
010176 Purchase of Office and ICT Equipment, including Software	0.23	0.11	0.03	49.5%	14.5%	29.3%
010177 Purchase of Specialised Machinery & Equipment	2.70	1.15	0.29	42.7%	10.6%	24.8%
010178 Purchase of Office and Residential Furniture and Fittings	0.10	0.03	0.00	33.3%	0.0%	0.0%
010179 Acquisition of Other Capital Assets	1.00	0.49	0.47	48.6%	47.2%	97.2%
VF:0102 Animal Resources	22.68	15.32	12.20	67.6%	53.8%	79.6%
Class: Outputs Provided	21.03	12.60	9.82	59.9%	46.7%	77.9%
010201 Policies, laws, guidelines, plans and strategies	1.37	0.69	0.56	50.2%	41.2%	82.0%
010202 Improved access to water for livestock	0.21	0.12	0.12	58.4%	56.9%	97.5%
010203 Promotion of Animals and Animal Products	0.96	0.59	0.55	61.3%	57.4%	93.6%
010204 Promotion of sustainable fisheries	8.98	4.75	2.75	52.9%	30.7%	58.0%
010205 Vector and disease control measures	1.19	0.63	0.60	53.0%	50.1%	94.5%
010206 Improved market access for livestock and livestock products	1.31	0.80	0.62	61.4%	47.4%	77.2%
010207 Promotion of priority animal products and productivity	4.00	2.50	2.19	62.5%	54.8%	87.7%
010208 Improved Market Access for priority animal products	0.14	0.08	0.08	58.4%	55.4%	94.8%
010209 Vector and disease control in priority animal commodities	2.87	2.44	2.34	85.0%	81.6%	95.9%
Class: Outputs Funded	0.80	0.47	0.47	58.4%	58.4%	100.0%
010254 Control of Tryptanomiasis and Sleeping Sickness (COCTU)	0.80	0.47	0.47	58.4%	58.4%	100.0%
Class: Capital Purchases	0.85	2.25	1.92	265.0%	225.4%	85.1%
010272 Government Buildings and Administrative Infrastructure	0.10	0.05	0.05	49.5%	49.3%	99.5%
010275 Purchase of Motor Vehicles and Other Transport Equipment	0.00	0.25	0.01	N/A	N/A	5.2%
010280 Livestock Infrastructure Construction	0.60	1.88	1.78	313.1%	296.7%	94.8%
010284 Fisheries Infrastructure Construction	0.15	0.07	0.07	49.5%	49.2%	99.3%
VF:0149 Policy, Planning and Support Services	18.60	10.82	9.36	58.2%	50.3%	86.5%
Class: Outputs Provided	14.45	8.65	7.92	59.9%	54.8%	91.5%
014901 Strategies, policies, plans and Guidelines	5.78	2.83	2.53	49.0%	43.8%	89.4%
014902 Administration, HRD and Accounting	4.74	3.30	3.01	69.6%	63.5%	91.2%
014903 Improving Value addition and market Access	0.20	0.10	0.09	50.0%	45.4%	90.8%
014904 Monitoring and evaluating the activities of the sector	1.32	0.78	0.71	59.3%	54.1%	91.3%
014906 Institutional Development In Agricultural Sector	0.60	0.49	0.46	82.3%	77.0%	93.5%
014907 Monitoring & Evaluation of commodity approach activities in the sector	1.81	1.14	1.11	63.1%	61.1%	96.9%
Class: Outputs Funded	1.19	0.65	0.65	54.9%	54.9%	100.0%
014951 Secondment for MAAIF staff in Rome	0.56	0.29	0.29	51.8%	51.8%	100.0%
014953 Support for Agricultural Training Institutions	0.63	0.36	0.36	57.5%	57.5%	100.0%
Class: Capital Purchases	2.96	1.52	0.79	51.4%	26.7%	51.8%
014972 Government Buildings and Administrative Infrastructure	1.20	0.60	0.05	50.0%	4.4%	8.8%
014976 Purchase of Office and ICT Equipment, including Software	0.29	0.14	0.09	48.6%	32.1%	66.0%
014977 Purchase of Specialised Machinery & Equipment	0.15	0.05	0.04	33.3%	26.4%	79.1%
014978 Purchase of Office and Residential Furniture and Fittings	0.21	0.13	0.06	62.7%	27.4%	43.7%
					49.3%	91.2%
014979 Acquisition of Other Capital Assets	1.11	0.60	0.55	54.0%	49.570	91.270

^{*} Excluding Taxes and Arrears

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	47.62	27.35	22.25	57.4%	46.7%	81.4%
211101 General Staff Salaries	5.26	2.02	2.02	38.4%	38.4%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.63	0.97	0.60	59.5%	37.1%	62.3%
211103 Allowances	4.29	2.47	2.38	57.5%	55.5%	96.5%
211105 Missions staff salaries	0.00	0.00	0.00	N/A	N/A	N/A
212101 Social Security Contributions	0.09	0.04	0.01	50.1%	11.7%	23.4%
212201 Social Security Contributions	0.00	0.00	0.00	60.6%	0.0%	0.0%
213001 Medical expenses (To employees)	0.15	0.09	0.09	57.9%	57.8%	99.8%
213002 Incapacity, death benefits and funeral expenses	0.04	0.02	0.02	57.5%	57.5%	100.0%
213003 Retrenchment costs	0.07	0.04	0.04	51.9%	51.9%	100.0%
221001 Advertising and Public Relations	0.23	0.14	0.10	58.4%	42.1%	72.2%
221002 Workshops and Seminars	1.07	160	0.57	56.7%	53.4%	94.1%
221003 Staff Training	0.93	100	0.50	56.5%	53.5%	94.8%

HALF-YEAR: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
221004 Recruitment Expenses	0.00	0.00	0.00	N/A	N/A	N/A
221005 Hire of Venue (chairs, projector, etc)	0.03	0.02	0.01	59.2%	41.3%	69.9%
221006 Commissions and related charges	0.36	0.21	0.16	59.2%	45.6%	77.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	53.0%	53.0%	100.0%
221008 Computer supplies and Information Technology (IT	0.31	0.18	0.12	57.2%	37.2%	65.1%
221009 Welfare and Entertainment	0.09	0.05	0.04	54.1%	49.0%	90.6%
221011 Printing, Stationery, Photocopying and Binding	1.03	0.59	0.42	56.8%	40.7%	71.7%
221012 Small Office Equipment	0.08	0.05	0.05	56.6%	56.3%	99.5%
221016 IFMS Recurrent costs	0.39	0.40	0.31	101.8%	79.4%	77.9%
221017 Subscriptions	2.12	1.15	0.78	54.3%	36.8%	67.7%
222001 Telecommunications	0.12	0.07	0.06	57.0%	54.7%	96.0%
222002 Postage and Courier	0.03	0.02	0.01	57.5%	39.7%	68.9%
222003 Information and communications technology (ICT)	0.23	0.14	0.11	60.9%	48.1%	79.0%
223001 Property Expenses	0.25	0.19	0.11	74.4%	44.7%	60.1%
223003 Rent – (Produced Assets) to private entities	1.33	1.20	1.14	89.9%	85.7%	95.3%
223004 Guard and Security services	0.23	0.13	0.13	57.5%	57.5%	100.0%
223005 Electricity	0.23	0.13	0.07	57.5%	30.9%	53.8%
223006 Water	0.16	0.09	0.08	57.5%	49.1%	85.3%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1.00	0.56	0.02	55.9%	2.0%	3.6%
224001 Medical and Agricultural supplies	10.00	6.17	4.69	61.7%	46.9%	76.1%
225001 Consultancy Services- Short term	0.71	0.40	0.39	55.7%	54.4%	97.6%
226002 Licenses	2.29	1.33	0.79	58.4%	34.4%	58.9%
227001 Travel inland	5.37	3.00	3.02	55.9%	56.3%	100.7%
227002 Travel abroad	0.70	0.40	0.36	57.6%	51.1%	88.7%
227003 Carriage, Haulage, Freight and transport hire	0.50	0.25	0.08	49.5%	15.7%	31.7%
227004 Fuel, Lubricants and Oils	1.68	0.93	0.84	55.3%	50.1%	90.6%
228001 Maintenance - Civil	1.67	1.19	1.13	71.4%	67.7%	94.9%
228002 Maintenance - Vehicles	0.57	0.32	0.22	56.9%	39.2%	69.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.44	0.20	0.12	44.3%	27.7%	62.4%
228004 Maintenance – Other	1.29	0.69	0.25	53.5%	19.1%	35.7%
281401 Rental – non produced assets	0.45	0.40	0.40	88.9%	88.9%	100.0%
282181 Extra-Ordinary Items (Losses/Gains)	0.20	0.00	0.00	0.0%	0.0%	N/A
Output Class: Outputs Funded	3.53	2.17	2.15	61.5%	60.8%	98.8%
263104 Transfers to other govt. units	0.31	0.21	0.21	65.4%	65.4%	100.0%
263206 Other Capital grants	0.15	0.05	0.05	36.3%	36.3%	100.0%
263340 Other grants	0.34	0.19	0.19	57.5%	57.5%	100.0%
264101 Contributions to Autonomous Institutions	1.27	0.89	0.89	69.9%	69.9%	100.0%
264102 Contributions to Autonomous Institutions (Wage S	1.22	0.71	0.71	58.3%	58.3%	100.0%
321416 Conditional transfers to Agric. Development. Centr	0.24	0.12	0.09	49.5%	38.9%	78.5%
Output Class: Capital Purchases	19.14	8.54	4.70	44.6%	24.5%	55.0%
231001 Non Residential buildings (Depreciation)	1.48	1.46	0.30	99.0%	20.6%	20.8%
231005 Machinery and equipment	3.37	1.46	0.30	43.2%	13.4%	31.0%
231006 Furniture and fittings (Depreciation)	0.31	0.16	0.45	53.2%	18.6%	34.9%
231007 Other Fixed Assets (Depreciation)	1.46	2.30	2.07	157.8%	141.6%	89.7%
281504 Monitoring, Supervision & Appraisal of capital wor	0.85	0.45	0.43	53.2%	50.1%	94.1%
311101 Land	2.00	1.98	0.43	99.2%	35.0%	35.3%
312206 Gross Tax	8.20	0.00	0.00	0.0%	0.0%	N/A
312301 Cultivated Assets	0.80	0.39	0.37	48.3%	46.5%	96.3%
312302 Intangible Fixed Assets	0.67	0.39	0.37	48.3%	47.4%	98.1%
Grand Total:	70.29	38.06	29.09	54.1%	41.4%	76.4%
Total Excluding Taxes and Arrears:	62.09	38.06	29.09	61.3%	46.9%	76.4%
Total Excluding Taxes and Affeats:	04.07	30.00	49.09	01.370	70.770	/ U. 7 / 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:0101 Crops	20.81	11.91	7.53	57.2%	36.2%	63.2%
Recurrent Programmes						
02 Directorate of Crop Resources	9€1	0.25	0.23	41.9%	38.1%	90.9%
03 Farm Development	2.27	1.43	1.38	62.9%	60.8%	96.7%

04	Crop Protection Department	2.12	1.06	0.75	49.8%	35.2%	70.8%
05	Crop Production Department	1.07	0.58	0.42	54.2%	39.2%	72.4%
Devel	opment Projects						
0077	Agricultural Marketing Promotion and Regional Inte	0.00	0.00	0.00	N/A	N/A	N/A
8800	NW Small holder Agricultural Development	0.00	0.00	0.00	N/A	N/A	N/A
0089	Support for Irrigation	0.00	0.00	0.00	N/A	N/A	N/A
0104	Support for Tea Cocoa Seedlings	2.47	1.17	0.99	47.2%	40.2%	85.2%
0106	Vegetable Oil Development Project	0.00	0.00	0.00	N/A	N/A	N/A
0968	Farm Income Enhancement Project	0.00	0.00	0.00	N/A	N/A	N/A
0970	Crop disease and Pest Control	3.23	1.84	0.95	56.9%	29.3%	51.6%
1007	Improvement of Food Security in Cross Border dists	0.08	0.04	0.04	49.2%	49.1%	99.7%
1009	Sustainable Land Management Project	0.00	0.00	0.00	N/A	N/A	N/A
1011	Dissemination NERICA and Improved Rice	0.00	0.00	0.00	N/A	N/A	N/A
1012	Integrated Production and Pest Management	0.20	0.10	0.06	50.2%	31.7%	63.3%
1082	Sustainable Irrigated Rice Production in E. Uganda	0.00	0.00	0.00	N/A	N/A	N/A
1118	Regional NERICA Research and Training Centre	0.00	0.00	0.00	N/A	N/A	N/A
1119	Agriculture/Improved Rice Production	0.00 0.80	0.00	0.00	N/A 49.5%	N/A 48.6%	N/A 98.2%
1170	Kabale Tea Factory	4.93	0.40	0.39		26.5%	51.0%
1194	Labour Saving tech and mech for agricultral production enhancment	4.93	2.56	1.30	51.9%	20.3%	31.0%
1195	Vegetable Oil Development Project-Phase 2	2.43	2.20	0.85	90.4%	35.0%	38.7%
1238	Rice Development Project	0.40	0.20	0.11	49.6%	27.7%	55.9%
1263	Agriculture Cluster Development Project	0.00	0.00	0.00	33.3%	0.0%	0.0%
1264	Commercialization of Agriculture in Northern Uganda	0.20	0.10	0.06	49.6%	28.2%	57.0%
1265	Agriculture Techonology Transfer (AGITT) Cassava Value Chain	0.00	0.00	0.00	49.5%	0.0%	0.0%
VE-01	Project	22 (0	15 22	12.20	(7.69/	52.00/	70.70/
	02 Animal Resources rent Programmes	22.68	15.32	12.20	67.6%	53.8%	79.6%
хесит)6	Directorate of Animal Resources	0.41	0.23	0.21	57.1%	50.8%	89.0%
)7	Animal Production Department	1.16	0.61	0.57	52.5%	49.1%	93.4%
)8	Livestock Health and Entomology	2.06	1.16	1.06	56.5%	51.6%	91.2%
)9	Fisheries Resources Department	9.99	5.41	3.30	54.2%	33.0%	60.9%
	opment Projects					221070	
0083	Farming in Tsetse Areas of E. Africa	0.00	0.00	0.00	N/A	N/A	N/A
0090	Livestock Disease Control	3.63	2.95	2.68	81.3%	74.0%	91.1%
0091	National Livestock Production Improvement	1.50	1.50	1.21	100.0%	80.8%	80.8%
0097	Support to Fisheries Development	0.30	1.68	1.68	558.5%	558.5%	100.0%
0969	Creation of Tsetse and Tryp Free areas	0.00	0.00	0.00	N/A	N/A	N/A
1083	Uganda Meat Exports Development Project	0.80	0.38	0.25	47.2%	31.0%	65.6%
1084	Avian and Human Influenza Preparedness and Respons	0.30	0.15	0.14	49.6%	47.7%	96.3%
1086	Support to Quality Assurance Fish Marketing	0.28	0.14	0.13	49.6%	45.2%	91.1%
1117	Export Goat Breeding and Production	1.22	0.60	0.60	49.5%	49.5%	100.0%
1165	Increasing Mukene for Human Consumption	0.56	0.28	0.19	49.5%	33.8%	68.2%
1166	Support to Fisheries Mechanisation & Weed Control	0.27	0.13	0.11	49.5%	41.6%	84.0%
1217	Support to Fisheries Development and Regulation in Uganda	0.00	0.00	0.00	N/A	N/A	N/A
1239	Technical Assistance to Improve Animal Disease Diagnostic	0.20	0.10	0.07	49.6%	33.0%	66.6%
VF:01	Capacity 49 Policy, Planning and Support Services	18.60	10.82	9.36	58.2%	50.3%	86.5%
Recur	rent Programmes						
01	Headquarters	7.39	3.94	3.49	53.3%	47.2%	88.7%
10	Department of Planning	2.22	1.18	1.18	53.3%	53.3%	100.1%
13	Internal Audit	0.44	0.25	0.24	55.9%	53.7%	96.1%
Develo	opment Projects						
0074	Agriculture Sector Programme Support	0.00	0.00	0.00	N/A	N/A	N/A
0076	Support for Institutional Development	3.67	2.51	2.26	68.4%	61.5%	89.9%
0081	Development of early warning systems	0.00	0.00	0.00	N/A	N/A	N/A
0092	Rural Electrification	0.64	0.37	0.37	58.1%	58.0%	99.8%
0094	Supervision, Monitoring and Evaluation	0.67	0.42	0.38	62.2%	56.9%	91.5%
	Plan for National Agriculture Statistics	0.56	0.34	0.28	61.3%	50.8%	82.9%
800	Tan for National Agriculture Statistics			0.40	61 10/	47.5%	77.7%
	Agriculture Production, Marketing & Regulation	0.40	0.24	0.19	61.1%	47.570	
1010	Agriculture Production, Marketing & Regulation MAAIF Coordination/U Growth	0.40 1.21	0.24 0.87	0.19	71.9%	67.8%	94.3%
1010 1085	Agriculture Production, Marketing & Regulation						94.3% N/A
1008 1010 1085 1088 1266	Agriculture Production, Marketing & Regulation MAAIF Coordination/U Growth	1.21	0.87	0.82	71.9%	67.8%	

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1267 Construction of Ministry of Agriculture, Animal Industry &	1.20	0.60	0.05	50.0%	4.4%	8.8%
Fisheries Headquaters						
Total For Vote	62.09	38.06	29.09	61.3%	46.9%	76.4%

^{*} Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget	% GoU Budget	% GoU Releases
				Released	Spent	Spent
VF:0101 Crops	13.39	10.73	9.41	80.1%	70.3%	87.7%
Development Projects						
1195 Vegetable Oil Development Project-Phase 2	9.40	7.53	6.55	80.1%	69.7%	87.1%
1238 Rice Development Project	3.99	3.20	2.86	80.1%	71.6%	89.4%
VF:0102 Animal Resources	7.51	6.01	5.62	80.0%	74.8%	93.5%
Development Projects						
1084 Avian and Human Influenza Preparedness and Respons	6.70	5.36	4.90	80.0%	73.1%	91.4%
1086 Support to Quality Assurance Fish Marketing	0.81	0.65	0.72	80.2%	88.5%	110.3%
VF:0149 Policy, Planning and Support Services	0.57	0.46	0.28	80.0%	48.8%	61.0%
Development Projects						
1266 Support to Agro processing & marketing of agricultural Product	0.57	0.46	0.28	80.0%	48.8%	61.0%
Projects						
Total For Vote	21.47	17.19	15.31	80.1%	71.3%	89.0%

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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 (UShs Billion)

(i) Excluding 1	Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
	Wage	1.570	0.785	0.785	0.734	50.0%	46.8%	93.5%
Recurrent	Non Wage	2.474	1.482	1.482	1.401	59.9%	56.6%	94.5%
D 1	GoU	1.000	0.500	0.623	0.256	62.3%	25.6%	41.1%
Development	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	5.044	2.767	2.890	2.391	57.3%	47.4%	82.7%
otal GoU+Ext	Fin. (MTEF)	5.044	N/A	2.890	2.391	57.3%	47.4%	82.7%
(ii) Arrears	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
and Taxes	Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
,	Total Budget	5.044	2.767	2.890	2.391	57.3%	47.4%	82.7%

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:0155 Dairy Development	5.04	2.89	2.39	57.3%	47.4%	82.7%
Total For Vote	5.04	2.89	2.39	57.3%	47.4%	82.7%

^{*} Excluding Taxes and Arrears

(ii) Matters to note in budget execution

By the end of secodn quarter DDA had received a total of 2.782 Billion out of an annual approved budget of 5.044 Billion which is 55.1% of the approved budget, however expenditure by the end of the quarter was 2.391 Billion which is 85.9% of the funds released, the remaining unspent balalnce of 0.391 Billion was due to delayed renewal of the board term that delayed the recruitment of staff for Entebbe Dairy training school and also the procurement of works for the rehabilitation of Entebbe was readvertised due to some challenges along the procurement process hence affecting funds meant for civil works.

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

Table V1.5: Figh Unspent Balances and Over-Expenditure in the Domestic Budget (Usis Bil)
(i) Major unpsent balances
(ii) Expenditures in excess of the original approved budget
* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans							
Vote Function: 0155 Dairy Development										
Output: 015501	Support to dairy development									
Description of Performance:	03 vacant positions filled. Staff salaries and related costs	Five (5) key personnel have been recruited (Director Finance	During the second quarter, we did not have the Board to							

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans			
	paid. 4 staff recruited. Staff welfare and support provided; utilities paid for. Client Charter developed.	& Adminstrsation, Principal Planning Officer, Senior IT Officer, Procurement Officer, Planning/Data officer);	interview the applicants for the position of Tutors(2) and Senior Human Resource Officer because Board term had expired and the extension of their term			
	12 Contracts and evaluation meetings held. Stationery procured.	Staff salaries and NSSF paid for all staff (46);				
	Printing and photocopying services provided. 3 computers and a generator	Gratuity paid for two staff in the month of August;				
	procured. Fuel and lubricants provided. Furniture, office equipment and machinery repaired and maintained;	Job description prepared for five positions (Principal Tutor, Dairy inspectors, Dairy development officers, administrative secretary);				
	General office requirements procured. Staff medical insurance scheme managed. 4 monitoring and evaluation	Performance review workshop conducted;				
	visits conducted; 4 Full Board meetings, 12	Assorted stationary procured;				
	committee meetings and 01 Extra ordinary board meeting held;	Printing and Photocopying tonners procured;				
	Non Tax Revenue collected; 3 ownership titles acquired. Internal Audit function strengthened. Human resource manual	Motorvehicles registration No UAJ 687X, UAR 186Y, UAR177Y, UAR 758P, UAA 214F, UAN 313H repaired and serviced;				
	reviewed and updated. Offices maintained. Legal fees paid. Subscription fees paid.	Fuel procured for office running with Shell Uganda; All utility bills paid;				
		Payment for security done, 3 encrochment cases being handled, property tax paid for all assets, acquisition of moderm and routers for Lugogo and Mbarara ongoing, gratuity for the first half of the FY was paid to 27 officers who had earned it.				
Output Cost:	: UShs Bn: 2.790	UShs Bn: 1.239	% Budget Spent: 44.4%			
	Promotion of dairy production a		Th 1.111			
sescription of Performance:	in silage and hay making for dry season feeding conducted.	s one training manual on dry season feeding was developed to help farmers face the challenges of dry season feeding to ne training manual on dry by cooperative executives now have mobilization ski a result of our continuous				
	Train 50 cooperatives in financial literacy and conflict Management.	and maintain milk production through out the year this makes it 33% cumulative perfromance. 2,951 dairy stakeholders along	interventions in capacity building; New players getting on board due to the conducive investment climate; The second			
	3 Training Manuals on Heifer & Calf Management, Financial Literacy & conflict management of Dairy Cooperatives & dry season feeding developed.	the value chain have been trained silage and hay making, conflict resolution and mangement, incresing	training manual is being developed; Stakeholders are starting to take			
	season feeding developed. 50 dairy stakeholders trained in small scale processing /cottage industry, business	production and productivity, cooler maintain ace and trouble shooting, dairy products processing. This is 56%	dairy farming as business hence the demand for several capacity building interventions from the authority.			
	entrepreneurship and product development.	cumulative 65 fromance. 839 milk collection centres are				

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	·	operational according to required guidelines. This is 69% cumulatively. 928 cold chain milk units are functional and meeting the minimum requirements. This is 75%	
	150 milk assistants trained in basic milk screening/milk testing and equipped.	cumulative perfromance.	
	Dairy stakeholders' institutions along the value chain mentored and strengthened.		
	Capacities of DDA district focal persons in dairy development and regulation activities/approaches enhanced.		
	2 DDA Milk collection centres refurbished, rehabilitated and equipped.		
	Quality surveys to collect functional sector data conducted.		
	Entebbe Dairy Training School revived. 2 chuff cutters, 4 separators, 3 butter churners, procured. Awareness, consumption and promotional campaigns conducted.		
	June dairy month celebrations organized;		
	Participation in 6 agricultural and trade shows across the milk sheds undertaken.		
Performance Indicators:			
Number of Stakeholders trained	5282	2951	
Number of functional milk collection centres	1214	839	
Number of functional cold- chain milk units	1236	929	0/ P. 1. (C.) 57 70/
Output Cost			% Budget Spent: 57.7%
	Quality assurance and regulation		Over performance in cample
Description of Performance:	equipment inspected country wide. 1,387 premises registered and licensed. 57 enforcement operations carried out. 10 Business Development Service (BDS) providers trained and certified. 4 Self-regulatory groups created and strengthened;	By first half of the FY 2013/2014 a total of 677 dairy premises/equipment/consignmen ts were inspected during the period in Central and south western regions, Wakiso, Busunju, Masaka, and Jinja districts, 342 dairy premises/equipment were registered during the period which is 25% of the annual	stakeholders on the importance of submitting samples to DDA laboratory for analysis at their cost. This was initially not put into consideration as a source of samples that the national Dairy laboratory analyses and the number of samples increased
	5 consultative meetings with stakeholders held; arbitration exercises undertaken;	target, one (1) Code of practices was developed, 99 Enforcemt 66 perations were carried out which is 43% of the	due to raising concern of the likely use of chemicals to preserve milk by unscrupulous people, this greatly increased

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Exper and Performance	nditure	Status and Reasons for any Variation from Pla		
	3 regional and international conferences on dairy standa attended. 100 market surveillance visits carried or	ards surveillance activit carried out, 2835 sa	ies were amples of	the sample size to ensur whatever was in the mar good for human consum	ket was	
	2,000 dairy samples tested 1 000 dairy stakeholders train in hygienic milk production handling practices, Quality control & milk testing, Goo Manufacturing Practices (GMPs), Hazard Analysis Critical Control Points (HACCP), Dairy standards regulations, Record keeping	analyzed to verify of safety for the first has a safety for the first has sensitization meeting of the stakeholders, Asson laboratory items an consumables were received;	quality and half of the ne several ngs different rted d	Over performance in enforcement operations was mainly due to suspected adulteration incidences and the lead to the need for more operations to verify and incase of any incidence to curb the d practices; Under performance in		
	dairy processing, quality an safety. Assorted laboratory equipment procured.	d 9 people bench man best practices in Inc	dia and rticipated the	registration of dairy premises/equipment was the reason that most of the businesses are registered	he	
	10 staff received refresher courses.	Arusha Tanzania, 4 were held to discus quality/safety and r	s	third and fourth quarters		
	2 codes of conduct develope Quality awareness campaign					
	carried out. Dairy best pract benchmarked.					
Performance Indicators:						
Number of quality assurance exercises undertaken	228		118			
Number of milk and dairy products awareness campaigns undertaken	48		28			
Number of dairy premises/equipment registered	1387		342			
Output Cost:	UShs Bn:	0.640 UShs Bn:	0.383	% Budget Spent:	59.8%	
Vote Function Cost		5.044 UShs Bn:		% Budget Spent:	47.4%	
Cost of Vote Services:	UShs Bn:	5.044 UShs Bn:	2.391	% Budget Spent:	47.4%	

^{*} Excluding Taxes and Arrears

Two hundred (200) dairy farmers were trained in silage making to mitigate the effects (2) of dry season feeding. These were from; Jinja Women Heifer HIV/AIDS Group, Iganga Dairy Farmers Cooperative Society, Balawoli Dairy Farmers Cooperative in Mayuge district, Baitambogwe Dairy Farmers cooperative in Mayuge district society and Budaka Dairy Farmers Cooperative Society. 712 farmers were trained in strategies to improve production and productivity including silage and hay making in south-western Uganda. 56 Members of Buliisa Dairy Farmers Cooperative society trained in conflict Management, hygienic milk production and handling and milk testing; 68 milk assistants were trained in cooler and generator maintenance, trouble shooting and product quality in south western Uganda. 3000 litre milk cooler and generator installed at Alemere in Amolator District to benefit Kyoga Cattle Breeders Cooperative. 5 personnel from Kyoga Cattle Breeders Cooperative received training in the following;

Milk cooler and generator functionality and operations, troubleshooting common equipment problems and repair and maintenance of the equipment.

Milk Quality Control and Platform Tests at Milk Collection Centre; Four (4) small scale processors were trained in cheese and yoghurt processing. These are; OBJ Dairy and Farm Ltd-Jinja district, Bududa Dairy Farmers Cooperative society, Eastern dairies and Dutch Farm in Mbale District. The training equipped them with the basic principles of processing under recommended hygienic conditions. This will in the near future support the emerging market for farmers' milk to boost their household incomes. 1 training manual on improved dairy cattle feeding for small and medium holder farmers has been developed. This manual shall be useful to both the

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farmers and extension workers. It will solve the problem of dry season feeding and consequently there will be an increase in production and productivity two hundred thirty seven (237) dairy premises/equipment/consignments were inspected during the period in Kampala, Ibanda, Kamwenge, Kanungu, Rukungiri, Mbarara, Lyantonde, Isingiro, Rakai, Bundibugyo, Kabarole, Ntoroko, Kyegegwa, Kyenjojo, Bushenyi, Sheema, Mitooma, Bukweju, Rubirizi, Kasese, Malaba, Busia, Masaka, Kisoro, Kayunga and Bbaale districts, 68 dairy premisese/equipment were registered during the period, One (1) Code of practices for dairy stakeholders who boil milk using locally made batch pasteurizers was developed, 94 Enforcement operations were carried out in Mbarara, Kiruhura, Rukungiri, Isingiro, Rakai, Kampala and Lukaya districts, 62 Market surveillance activities were carried out to ascertain products keeping/storage condition while on the marketing chain, samples were collected for analysis as well as data on the type and source of the products, 1720 samples were analyzed to verify quality and safety of milk and products in both the central laboratory in Kampala and filed offices, Assorted laboratory items and consumables were procured and received and 4 people benchmarked dairy best practices in Kenya.

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:0155 Dairy Development	5.04	2.89	2.39	57.3%	47.4%	82.7%
Class: Outputs Provided	4.32	2.42	2.13	56.1%	49.4%	88.2%
015501 Support to dairy development	2.79	1.45	1.24	51.9%	44.4%	85.6%
215502 Promotion of dairy production and marketing	0.89	0.53	0.51	59.2%	57.7%	97.5%
015503 Quality assurance and regulation	0.64	0.45	0.38	70.0%	59.8%	85.4%
Class: Capital Purchases	0.72	0.47	0.26	64.7%	35.3%	54.6%
215575 Purchase of Motor Vehicles and Other Transport Equipment	0.15	0.10	0.08	66.7%	51.3%	77.0%
015576 Purchase of Office and ICT Equipment, including Software	0.02	0.01	0.01	66.7%	66.7%	100.0%
015577 Purchase of Specialised Machinery & Equipment	0.05	0.04	0.02	66.7%	33.3%	50.0%
015579 Acquisition of Other Capital Assets	0.50	0.32	0.15	63.8%	29.5%	46.3%
Total For Vote	5.04	2.89	2.39	57.3%	47.4%	82.7%

^{*} Excluding Taxes and Arrears

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	4.32	2.42	2.13	56.1%	49.4%	88.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.75	0.87	0.73	50.0%	42.0%	84.0%
211103 Allowances	0.14	0.08	0.08	58.3%	58.3%	100.0%
212101 Social Security Contributions	0.17	0.09	0.08	53.3%	45.8%	85.9%
213001 Medical expenses (To employees)	0.09	0.05	0.02	53.3%	22.3%	41.9%
213004 Gratuity Expenses	0.47	0.25	0.22	53.3%	46.2%	86.8%
221001 Advertising and Public Relations	0.02	0.01	0.01	57.2%	57.2%	100.0%
221002 Workshops and Seminars	0.06	0.03	0.03	51.1%	51.1%	100.0%
221003 Staff Training	0.02	0.01	0.01	68.5%	38.7%	56.5%
221004 Recruitment Expenses	0.00	0.00	0.00	58.3%	57.0%	97.7%
221005 Hire of Venue (chairs, projector, etc)	0.03	0.01	0.01	51.3%	51.3%	100.0%
221008 Computer supplies and Information Technology (IT	0.00	0.00	0.00	69.0%	69.0%	100.0%
221009 Welfare and Entertainment	0.13	0.07	0.07	57.6%	54.2%	94.2%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.03	0.03	58.3%	58.3%	100.0%
221016 IFMS Recurrent costs	0.00	0.00	0.00	58.3%	58.3%	100.0%
221017 Subscriptions	0.01	0.00	0.00	58.3%	58.3%	100.0%
222001 Telecommunications	0.03	0.02	0.02	58.9%	53.9%	91.5%
222003 Information and communications technology (ICT)	0.00	0.00	0.00	64.4%	15.9%	24.7%
223001 Property Expenses	0.02	0.00	0.00	25.0%	19.7%	78.9%
223004 Guard and Security services	0.02	16.8 ₁	0.01	50.0%	50.0%	100.0%

HALF-YEAR: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
223005 Electricity	0.01	0.01	0.00	60.1%	45.7%	75.9%
223006 Water	0.01	0.01	0.00	59.2%	15.9%	26.8%
224001 Medical and Agricultural supplies	0.18	0.11	0.11	59.2%	57.9%	97.7%
224002 General Supply of Goods and Services	0.01	0.00	0.00	50.0%	49.9%	99.7%
225001 Consultancy Services- Short term	0.05	0.03	0.03	56.1%	56.9%	101.4%
226001 Insurances	0.00	0.00	0.00	285.1%	51.0%	17.9%
227001 Travel inland	0.29	0.13	0.19	44.4%	65.6%	147.8%
227002 Travel abroad	0.09	0.09	0.08	98.2%	83.3%	84.8%
227004 Fuel, Lubricants and Oils	0.10	0.09	0.05	89.1%	53.0%	59.4%
228001 Maintenance - Civil	0.49	0.35	0.30	72.2%	60.9%	84.3%
228002 Maintenance - Vehicles	0.05	0.02	0.03	33.3%	48.8%	146.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.02	0.01	99.9%	55.3%	55.4%
282104 Compensation to 3rd Parties	0.00	0.00	0.00	N/A	N/A	0.0%
Output Class: Capital Purchases	0.72	0.47	0.26	64.7%	35.3%	54.6%
231005 Machinery and equipment	0.07	0.05	0.03	66.7%	42.2%	63.3%
231007 Other Fixed Assets (Depreciation)	0.15	0.10	0.08	66.7%	51.3%	77.0%
281503 Engineering and Design Studies & Plans for capital	0.43	0.27	0.13	63.4%	31.1%	49.1%
281504 Monitoring, Supervision & Appraisal of capital wor	0.03	0.02	0.01	66.7%	46.6%	69.9%
312302 Intangible Fixed Assets	0.04	0.03	0.00	66.7%	0.0%	0.0%
Grand Total:	5.04	2.89	2.39	57.3%	47.4%	82.7%
Total Excluding Taxes and Arrears:	5.04	2.89	2.39	57.3%	47.4%	82.7%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0155 Dairy Development	5.04	2.89	2.39	57.3%	47.4%	82.7%
Recurrent Programmes						
01 Headquarters	4.04	2.27	2.13	56.1%	52.8%	94.2%
Development Projects						
1268 Dairy Market Acess and Value Addition	1.00	0.62	0.26	62.3%	25.6%	41.1%
Total For Vote	5.04	2.89	2.39	57.3%	47.4%	82.7%

^{*} Excluding Taxes and Arrears

Table V3.4: External Financing 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)

(i) Excluding	Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
	Wage	0.044	24.518	0.044	0.042	100.0%	95.2%	95.2%
Recurrent	Non Wage	0.085	5.803	0.048	0.037	56.1%	44.1%	78.5%
- I	GoU	1.220	24.725	0.860	0.843	70.5%	69.1%	98.0%
Developme	nt Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	1.348	55.046	0.951	0.921	70.5%	68.3%	96.9%
Total GoU+D	Oonor (MTEF)	1.348	N/A	0.951	0.921	70.5%	68.3%	96.9%
(ii) Arrears	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
and Taxes	Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Total Budget	1.348	55.046	0.951	0.921	70.5%	68.3%	96.9%
(iii) Non Tax	Revenue	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Grand Total	1.348	55.046	0.951	0.921	70.5%	68.3%	96.9%
Excluding	g Taxes, Arrears	1.348	55.046	0.951	0.921	70.5%	68.3%	96.9%

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:0105 Urban Commercial and Production Services	1.35	0.95	0.92	70.5%	68.3%	96.9%
Total For Vote	1.35	0.95	0.92	70.5%	68.3%	96.9%

^{*} Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Transport for field activities is still a challenge.

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

Table 11.5. High Chispent Balances and Over-Expenditure in the Domestic Budget (Csils Bit)
(i) Major unpsent balances
(ii) Expenditures in excess of the original approved budget
* Excluding Taxes and Arrears

Vote: 122 Kampala Capital City Authority

HALF-YEAR: Highlights of Vote Performance

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expend and Performance	liture	Status and Reasons f any Variation from I	
Vote Function: 0105 Urban	Commercial and Productio	n Services			
Output: 010503	Market Access for Urban	Agriculture			
Description of Performance:	Farmers supported will lea increased agriculture yield	d to The breeding unit is stocked with a paren 25 animals (5 Boar a Sows). Since its ince March 2013, a total of piglets (139 male and female) have been be 86piglets have been to NAADS beneficia trainings were attend total of 115 participa Kyanja pig breeding Indigenous Microorg production system. In 15 participa system (I production system.	t stock of and 20 ption in of 253 d 114 orn out. distributed ries. 2 ded by a ants at the center in ganism		
Performance Indicators:					
Number of small scale urban farmers introduced to new technologies	800		201		
Number of farmers supported with inputs and knowledge	800		86		
Output Cost.	UShs Bn:	1.348 UShs Bn:	0.921	% Budget Spent:	68.3%
Vote Function Cost	UShs Bn:	1.348 UShs Bn:	0.921	% Budget Spent:	68.3%
Cost of Vote Services:	UShs Bn:	1.348 UShs Bn:	0.921	% Budget Spent:	68.3%

^{*} Excluding Taxes and Arrears

The breeding unit is now stocked with a parent stock of 25 animals (5 Boar and 20 Sows). Since its inception in March 2013, a total of 253 piglets (139 male and 114 female) have been born out. 86 piglets have been distributed to NAADS beneficiaries. 2 trainings were attended by a total of 115 participants at the Kyanja pig breeding center in Indigenous Microorganism production system (IMO) pig production system.

A greenhouse and the irrigation system were installed at Kyanja Resource Centre. The facility will be used to popularize Green House farming to city residents.

Wandegeya Market was completed and inaugurated on 7th October 2013. A total of 1053 work spaces have been allocated to vendors with MoUs

98 Groups were sensitized to form and register cooperatives, while interim audits were carried out in 121 cooperatives and 2 were inspected, mean while 121 SACCOS were inspected and executives were trained from 67 SACCOs.

Table V2.2: Implementing Actions to Improve Vote Performance

Vote: 122 Kampala Capital City Authority

HALF-YEAR: Highlights of Vote Performance

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0105 Urban Commercial and Production Services	1.35	0.95	0.92	70.5%	68.3%	96.9%
Class: Outputs Provided	1.35	0.95	0.92	70.5%	68.3%	96.9%
010503 Market Access for Urban Agriculture	1.35	0.95	0.92	70.5%	68.3%	96.9%
Total For Vote	1.35	0.95	0.92	70.5%	68.3%	96.9%

^{*} Excluding Taxes and Arrears

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	1.35	0.95	0.92	70.5%	68.3%	96.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.04	0.04	0.04	100.0%	95.2%	95.2%
224001 Medical and Agricultural supplies	1.30	0.91	0.88	69.6%	67.4%	96.9%
Grand Total:	1.35	0.95	0.92	70.5%	68.3%	96.9%
Total Excluding Taxes and Arrears:	1.35	0.95	0.92	70.5%	68.3%	96.9%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget	% GoU Budget	% GoU Releases
				Released	Spent	Spent
VF:0105 Urban Commercial and Production Services	1.35	0.95	0.92	70.5%	68.3%	96.9%
Recurrent Programmes						
13 Urban Commercial and Production Services	0.13	0.09	0.08	71.1%	61.5%	86.5%
Development Projects						
0100 NAADS	1.22	0.86	0.84	70.5%	69.1%	98.0%
Total For Vote	1.35	0.95	0.92	70.5%	68.3%	96.9%

^{*} Excluding Taxes and Arrears

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

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)

(i) Excluding	Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
	Wage	1.400	0.700	0.801	0.778	57.2%	55.5%	97.1%
Recurrent	Non Wage	2.050	2.545	2.444	1.008	119.2%	49.2%	41.2%
- I	GoU	0.000	0.000	0.000	0.000	N/A	N/A	N/A
Developme	nt Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	3.450	3.245	3.245	1.786	94.0%	51.8%	55.0%
Total GoU+D	onor (MTEF)	3.450	N/A	3.245	1.786	94.0%	51.8%	55.0%
(ii) Arrears	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
and Taxes	Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Total Budget	3.450	3.245	3.245	1.786	94.0%	51.8%	55.0%
(iii) Non Tax	Revenue	0.600	N/A	0.050	0.050	8.3%	8.3%	100.0%
	Grand Total	4.050	3.245	3.295	1.836	81.3%	45.3%	55.7%
Excluding	Taxes, Arrears	4.050	3.245	3.295	1.836	81.3%	45.3%	55.7%

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:0156 Breeding and Genetic Development	4.05	3.29	1.84	81.3%	45.3%	55.7%
Total For Vote	4.05	3.29	1.84	81.3%	45.3%	55.7%

^{*} Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Performance in the second quarter was affected by many factors among which include the following; The cost of Spares for the two plants at both the NAGRC&DB head quarter and in Mbarara which broke down exceeded what was budgeted for.

Irregular supply of electricity at Mbarara led to on and off functioning of the plant hence suboptimal production.

Wage Funding not enough to facilitate recruitment of more key positions (Finance and Administration manager, Marketing Executive, Data Bank Manager of the TMP, TMB, Dairy technologist, etc)

Slowed Internalization/ appreciation and operationalization of the vote Implementation guiding tools (OBT, IFMS)

Silting of valley dams in many of the NAGRC&DB farms led to infestation of cattle with Fasciolasis leading to abortions in pregnant cows and heifers.

HALF-YEAR: Highlights of Vote Performance

Limited pastures due to the invasive weeds and thorny thickets at Kasolwe, Ruhengere and Nshara. This was made worse by the occurrence of the wide spread drought.

Limited accessibility to cultivation machinery (tractor and implements) that would help in speeding up land preparation for early planting.

Limited accessibility to cheap manual labor force to bush clear and prepare land for mechanized ploughing, harrowing and planting.

Time spent in removing Stumps from opened up/bush cleared areas is too long that it stalls mechanized preparation of land for planting.

Long procurement process that led to delayed delivery of planting materials.

Unavailability of vehicle to go to the field on time. Many of our vehicles are beyond 7 years old and therefore they are quite inefficient.

Old tag applicators, lacked enough goat/sheep ear tags.

A number of institution's farms/ranches are not connected to the national power grid.

Use of a manual machine for packing of semen into the straws is quite laborious and in-efficient.

Lack of adequate nitrogen could not allow for semen processing and storage.

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

(i) Major unpsent balances	
Programs , Projects and Items	
1.35Bn Shs Programme/Project: 02 Dairy cattle	
Reason: These funds are committed funds for agricultural supplies at Quality Chemicals	
Items	
1.13Bn Shs Item: 224001 Medical and Agricultural supplies	
Reason: These funds are committed funds for agricultural supplies at Quality Chemicals	
(ii) Expenditures in excess of the original approved budget	
* Excluding Taxes and Arrears	

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons f any Variation from I	~-
Vote Function: 0156 Bree	ding and Genetic Developm	ent		
Vote Function Cost	UShs Bn:	4.050 UShs Bn:	1.836 % Budget Spent:	45.3%
Cost of Vote Services:	UShs Bn:	4.050 UShs Bn:	1.836 % Budget Spent:	45.3%

^{*} Excluding Taxes and Arrears

Based on the performance highlights in the second quarter, the Accounting Officer would like to emphasize the

HALF-YEAR: Highlights of Vote Performance

following;

- Further training for staff to strengthen their skills in use of the IFMS for improved handling of; financial, procurement, and reporting issues.
- Timely release of funds to enable timely execution of planned activities.
- Accessing/installation of the necessary hardware and software used in operating the IFMS locally at the station is very important to enable timely handling of both the Financial transactions and generation of reports.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 125 National Animal Genetic	c Res. Centre and Data Bank	
Vote Function: 01 56 Breeding and 0	Genetic Development	
	Sensitizing encroachers on the purpose of government lands towards community development there after negotiating with them to leave government land.	Some of the land had already been encroached on by the time ABC/NAGRC&DB became the custodian of the ten government farms.
	Fencing off/establishing/ rehabilitating perimeter walls of all farm boundaries.	Some of the land, eg. At Njeru Stock Farm and Sanga field station is being encroached on by UPDF soldiers.
	Utilizing all un utilized land to plant fodder crops for the animal feeding.	·
Vote: 125 National Animal Genetic	c Res. Centre and Data Bank	
Vote Function: 01 56 Breeding and 0	Genetic Development	
	Plans to desilt the affected valley tanks/dams are in place. There has been a feasibility study to evaluate the candidate dams and valley tanks for the activity and estimate the amount of money required for	Funds to enable either establish or rehabilitate the institution's infrastructure is still small and needs to be increased. Many of the farms are under stocked
	the work.	which affects the rate of stock multiplication.
	Request for a supplementary was forwarded to the Ministry of Finance and approved to finance restocking of Aswa Ranch with 1,000 heads of Ankole cattle.	Grazing fields and fodder banks are still very few which has continued to impact negatively on reproductive performance of the institution's herds.
	Several requests to address the funding gap for the institution's approved organostructure have been submitted a number of times to the concerned offices, a recent submission being made to the office of the Permanent Secretary, Public Service.	The possibility of considering the request for increasing the institution's wage recurrent budget shall be done in 2014/2015.

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered 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	Released	Spent	%~GoU	%~GoU	%~GoU
Simon o ganda simings	Budget			Budget	Budget	Releases
				Released	Spent	Spent
VF:0156 Breeding and Genetic Development	3.45	3.24	1.79	94.0%	51.8%	55.0%
Class: Outputs Provided	3.45	3.24	1.79	94.0%	51.8%	55.0%
015601 Human Resource Development and Accounting	0.28	0.16	0.16	57.2%	58.3%	101.9%

HALF-YEAR: Highlights of Vote Performance

015602	Collection of animal production and breeding data	0.48	0.30	0.27	63.3%	55.6%	87.8%	
015603	Promotion of cattle breeding and development	0.31	0.19	0.16	59.7%	51.9%	86.8%	
015604	Promotion of goat breeding and development	0.27	0.15	0.10	56.0%	36.0%	64.3%	
015605	Promotion of piggery breeding and development	0.34	0.19	0.25	55.6%	74.9%	134.8%	
015606	Promotion of poultry breeding and development	0.22	0.12	0.12	52.5%	52.7%	100.4%	
015608	Vector and disease control in priority animal commodities	0.01	0.01	0.01	80.0%	43.8%	54.8%	
015609	Promotion of Genetic animal Improvement	0.31	1.43	0.08	461.5%	25.7%	5.6%	
015610	Industrial production of milk and allied products	0.02	0.00	0.00	0.0%	0.0%	N/A	
015613	Beef breeding, promotion of beef breeds associations and beef breeder societies.	0.01	0.01	0.01	50.0%	62.1%	124.3%	
015614	Multiplication of pure beef breeds & appropriate crosses	0.31	0.19	0.12	61.6%	39.6%	64.3%	
015616	Conservation and utilization of indegnous Animal Genetic resources.	0.02	0.01	0.00	39.8%	1.0%	2.6%	
015617	Promotion of the identified, established and economically viable poultry genetic resources	0.00	0.00	0.00	0.0%	0.0%	N/A	
015620	Training of poultry breeders & farmers	0.01	0.00	0.00	0.0%	0.0%	N/A	
015621	Breeding &multiplication of meat goats	0.06	0.05	0.04	84.3%	62.8%	74.5%	
015623	Breeding &multiplication of pigs	0.04	0.01	0.00	26.4%	8.9%	33.6%	
015627	Evaluation and multiplication of improved pasture and fodder germ-plasm	0.22	0.14	0.14	62.8%	65.2%	103.7%	
015628	Industrial production of animal feeds.	0.01	0.00	0.00	50.0%	0.0%	0.0%	
015629	Develop and maintain collaborative linkages for the	0.01	0.00	0.00	45.9%	20.9%	45.5%	
	establishment and development of a National Animal identification system							
015630	Development and maintenace of a National Livestock Registry and National Data Bank	0.01	0.00	0.00	47.6%	47.6%	100.0%	
015631	Develop National herd/milk/beef recording schemes	0.01	0.00	0.00	47.9%	10.4%	21.8%	
015632	Performance & progeny-testing schemes	0.01	0.00	0.00	45.9%	20.9%	45.5%	
015634	Production and sale of founder brood stock of fisheries resources.	0.01	0.00	0.00	23.5%	36.8%	156.7%	
015636	Strengthening and maintenace of dairy & beef bull, billy & boar studs.	0.04	0.01	0.03	33.3%	65.4%	196.3%	
015637	Training, refreshing and facilitating AI and MOET technicians	0.08	0.02	0.01	25.1%	7.0%	28.1%	
015638	Providing breeding and training to farmers and other stakeholders along the ARTs value chain	0.11	0.03	0.02	25.2%	16.6%	65.7%	
015639	Production, procurement and sale of semen, eggs, ova, embryos and their associated equipment	0.16	0.16	0.18	97.9%	115.2%	117.7%	
015640	Production, procurement and sale of liquid nitrogen and associated equipment.	0.10	0.06	0.08	59.3%	78.9%	132.9%	
015641	Strengthening and maintenace of state-of- the-art ARTs laboratories	0.02	0.00	0.00	12.5%	18.8%	150.0%	
Total I	For Vote	3.45	3.24	1.79	94.0%	51.8%	55.0%	
L								

^{*} Excluding Taxes and Arrears

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	3.45	3.24	1.79	94.0%	51.8%	55.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.40	0.80	0.78	57.2%	55.5%	97.1%
211103 Allowances	0.28	0.15	0.10	51.3%	36.9%	71.8%
212101 Social Security Contributions	0.13	0.06	0.09	47.7%	68.8%	144.4%
213001 Medical expenses (To employees)	0.00	0.00	0.00	33.3%	58.6%	175.9%
221001 Advertising and Public Relations	0.00	0.00	0.00	44.1%	0.0%	0.0%
221002 Workshops and Seminars	0.02	0.01	0.01	51.0%	24.1%	47.3%
221003 Staff Training	0.06	0.01	0.00	25.1%	2.4%	9.4%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	0.0%	0.0%	N/A
221008 Computer supplies and Information Technology (IT	0.01	0.01	0.01	100.0%	68.3%	68.3%
221009 Welfare and Entertainment	0.02	0.01	0.01	58.3%	79.3%	136.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.00	55.1%	5.4%	9.8%

HALF-YEAR: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
222001 Telecommunications	0.03	0.02	0.01	56.3%	45.8%	81.3%
222003 Information and communications technology (ICT)	0.03	0.01	0.00	26.6%	0.0%	0.0%
223005 Electricity	0.06	0.03	0.04	52.5%	58.8%	112.0%
223006 Water	0.02	0.01	0.01	50.0%	49.8%	99.6%
224001 Medical and Agricultural supplies	0.75	1.55	0.52	206.4%	68.7%	33.3%
224002 General Supply of Goods and Services	0.02	0.00	0.00	0.0%	0.0%	N/A
227001 Travel inland	0.04	0.03	0.03	79.9%	72.8%	91.2%
227002 Travel abroad	0.03	0.02	0.02	66.7%	90.2%	135.3%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.04	0.00	N/A	N/A	0.0%
227004 Fuel, Lubricants and Oils	0.17	0.10	0.09	61.8%	54.0%	87.4%
228001 Maintenance - Civil	0.00	0.08	0.00	N/A	N/A	0.0%
228002 Maintenance - Vehicles	0.07	0.06	0.02	88.6%	30.5%	34.4%
228004 Maintenance – Other	0.28	0.22	0.04	79.1%	14.6%	18.5%
273102 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	33.3%	65.9%	197.6%
Grand Total:	3.45	3.24	1.79	94.0%	51.8%	55.0%
Total Excluding Taxes and Arrears:	3.45	3.24	1.79	94.0%	51.8%	55.0%

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

Rillio	n Uganda Shillings	Approved	Released	Spent	%~GoU	%~GoU	%~GoU
Dillo	mon o ganda ominigo				Budget	Budget	Releases
					Released	Spent	Spent
VF:0	156 Breeding and Genetic Development	3.45	3.24	1.79	94.0%	51.8%	55.0%
Recui	rent Programmes						
01	Headquarters-NAGRC&DB	1.90	1.10	1.06	58.2%	55.7%	95.8%
02	Dairy cattle	0.34	1.44	0.09	426.3%	25.2%	5.9%
)3	Beef cattle	0.34	0.20	0.13	60.2%	38.7%	64.3%
04	Poultry	0.01	0.00	0.00	0.0%	0.0%	N/A
05	Small ruminants &non ruminants	0.10	0.06	0.04	63.8%	43.7%	68.5%
06	Pasture and feeds	0.23	0.14	0.14	62.4%	62.9%	100.9%
80	National Animal Data Bank	0.03	0.01	0.01	47.1%	26.3%	55.8%
09	Fish breeding and production	0.01	0.00	0.00	23.5%	36.8%	156.7%
10	Assisted Reproductive Technologies (ARTs)	0.50	0.28	0.31	55.1%	62.7%	113.7%
Tota	l For Vote	3.45	3.24	1.79	94.0%	51.8%	55.0%

^{*} 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 (UShs Billion)

(i) Excluding	Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
	Wage	18.972	9.486	9.486	9.486	50.0%	50.0%	100.0%
Recurrent	Non Wage	8.765	4.292	4.292	4.292	49.0%	49.0%	100.0%
	GoU	6.130	3.065	3.065	3.065	50.0%	50.0%	100.0%
Developmen	t Donor*	46.192	N/A	30.434	21.686	65.9%	46.9%	71.3%
	GoU Total	33.868	16.844	16.844	16.844	49.7%	49.7%	100.0%
Total GoU+Do	onor (MTEF)	80.060	N/A	47.277	38.530	59.1%	48.1%	81.5%
(ii) Arrears	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
and Taxes	Taxes**	8.000	N/A	0.000	0.000	0.0%	0.0%	N/A
	Total Budget	88.060	16.844	47.277	38.530	53.7%	43.8%	81.5%
(iii) Non Tax	Revenue	5.815	N/A	0.000	0.445	0.0%	7.7%	N/A
	Grand Total	93.875	16.844	47.277	38.975	50.4%	41.5%	82.4%
Excluding	Taxes, Arrears	85.875	16.844	47.277	38.975	55.1%	45.4%	82.4%

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:0151 Agricultural Research	85.87	47.28	38.98	55.1%	45.4%	82.4%
Total For Vote	85.87	47.28	38.98	55.1%	45.4%	82.4%

^{*} Excluding Taxes and Arrears

(ii) Matters to note in budget execution

NARO's mandate is oversight, coordination and implementation of research in all aspects of crops, livestock, fisheries, forestry and natural resources. To fulfil its mandate and mission, NARO receives support from Government of Uganda (GoU), under the Recurrent and Development Expenditure and the World Bank for the ATAAS and EAAPP, JICA, USAID, KAFACI and other development partners. The organisation's impact is based on three major outputs. That is:

- Technology generation
- Research extension farmer interface
- Institutional capacity strengthening

The outputs are delivered through core funding to 15 Public Agricultural Research Institutes (PARIs) and competitive grants to other research service providers.

- Technology generation

Vote: 142 National Agricultural Research Organisation

HALF-YEAR: Highlights of Vote Performance

NARO concentrated on the ten priority commodities recommended by cabinet i.e coffee, tea, maize, Beans, Cassava, Rice, cotton, dairy, beef, and fish. However, researchable issues in other commodities was given due attention. These commodities include but not limited to Potato, Sweet potato, Wheat, barley, sorghum, sunflower, millet, groundnuts, sesame, poultry, commercial fruits, citrus, mangoes, apples, pears. Also included are apiary, forests, Agroforestry and plantation forest trees, wood and non wood forest products, energy and water.

- Research - extension - farmer interface

Every effort has been made to reinforce the research and extension interface. Foundation seed provided to seed companies and farmer groups; breeder seed provided to seed companies; clean/improved planting materials multiplied and availed to uptake pathways; on station and on-farm trials conducted; technology demonstrations held on station and technology parks; capacity of farmers and farmer groups to make choices and implement decisions that affect their livelihoods enhanced; dissemination and training workshops and seminars held for scientists, policy makers, field extension staff, subject matter specialists and other service providers; designed and developed extension dissemination materials, farming manuals, publicity and news articles, and radio talk shows conducted;

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

<i>(i)</i>	Major	unpsent	bai	lances

(ii) Expenditures in excess of the original approved budget

* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0151 Agricu	ltural Research		
Output: 015101	Generation of agricultural techn	nologies	
-	Technologies for enhancing production and productivity of crops (new, intermediate), Livestock (new and intermediate), Forestry (new and intermediate) and natural resource management Cross cutting outputs to include but not limited to the Environment, HIV/AIDS New varieties of submitted for release New CGS studies conducted	Draft Digital elevation modeling (DEM) based map of Uganda showing locations where ram pumps can work. The final version of the map is to be generated next quarter 3 ram pumps fabricated; installation of ram pump for pumping water for irrigation in Mbale (Bungokho-Mutoto) Partially completed the development of a motorized maize sheller prototype for 5-19 hectare maize farm. The prototype is to be completed next quarter. Evaluation of motorised chipper: Chipping efficiency in terms of chipping losses, fuel consumption, throughput,	Under performance for research studies under CGS is due to screening and transforming of sucessful concept notes to full proposals. This was a lengthy process. Seventy (70 from the original 168) full proposals were received from the Principle Investigators. These proposals are to be reviewed by teams of technical experts. The planned target will be achieved in the third quarter.

Vote: 142 National Agricultural Research Organisation

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		Evaluation of chipper design: Grating and pressing efficiency in terms of size reduction, fuel consumption, throughput and detoxification, determined	
		Three formulations (ratios: 10,5,85; 20,5,75; and 30: 5: 65 of beans, soy and maize.) evaluated on station and in two districts by 150 people showed higher acceptance for 20,5,75 bean:soy:maize combination	
		One formulation (fish crisp: 5:3:2 of fish, wheat and cassava) developed, tested for consumer acceptance and willingness to pay (N.bredoi had an unacceptable colour)	
		Establishing a profile and composition of nutrients in fresh water fishes (before and after processing (smoking, salting, frying and drying)): Frying resulted in loss of 20% Zn, 15% Mn and 12% P in majority of spp. Retention of only 25% of DHA (fatty acid) in 4 fried spp.; 90% of consumers around Kampala peri-urban centres preferred fried products	
		Determination of level of Omega 3 & 6 compounds in fermented N. bredoi products: Levels of Omega 3 & 6 and docosahexanoic acid (DHA) in powdered and fermented N. bredoi products was 13mg/100 and 12.89mg/100	
		Development of cassava-based product: Gari-bar formulated	
		Development of interventions to ensure safety of fish products: Smoke filters (with different cyclone filter depth and arrangements) tested on station; Top introduction of smoke into cyclone and bottom introduction smoke into cyclone	
		Final report on bean value chain in Oyam compiled. Key findings: Majority of farmers used local seed. Pests and	

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		diseased the major constraint during production and storage	
		1 leaflet and 1 poster on maize storage generated	
		Production of cassava biodegradable packaging materials: A method for producing powders and films developed	
		A survey on prevalence of cotton wilt diseases was conducted in northern region (Dokolo, Alebtong, Apac, Pader and Gulu districts.	
		Five promising cowpea lines selected for multi-location evaluation. K80 which gave yield of 2278 kg/ha, followed by ACC12 (2250 kg/ha), New cowpea (2111 kg/ha) and ACC26. These out yielded SECOW-2W (1944 kg/ha) and were selected for multilocation trials.	
		Five of the promising lines performed better than the test released variety (SEPI 2) which gave yield of 2188 kg/ha. 2004/17/16/5 (2688 kg/ha) the highest, followed by ICEAP00554 (2667 kg/ha), 2004/16/16/7 (2334 kg/ha), and 2004/17/10/1 (2230 kg/ha)	
		200 millet accessions characterised and 4 lines resistant to blast identified;	
		Thirteen (13) millet lines with tolerance to drought confirmed;	
		Baseline survey to collect information on finger millet production systems, processing methods, market prospects and consumption patterns conducted in Katakwi and Mbale.	
		10 promising pearl millet lines identified	
		Pest field screening experiments in four locations of 16 sorghum advanced lines resulted in the identification of four lines	

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		resistant to shoot fly attack.	
		Acaricidal activity of 3 selected botanicals against ticks was established in Karamoja and Teso Tephrosia vogelii and Albazia coriaria showed 90% and 70% effectiveness, respectively against adult and larvae of Boophilus and Rhipicephalus species from cattle	
		Ethnoveterinary botanicals and knowledge utilised by pastoralists to control ticks and helminths in livestock was documented	
		Preliminary laboratory results from screening for Brucellosis was done, seroprevalence of 23.2% Brucella abortus and 1.6% Brucella mellitensis was found, 0.8% (1 camel) was reactive to both Brucella species. dissemination of preliminary results to stakeholders was done, 128 participants attended at Alakas primary school on 19th dec 2013. 46 Camels were treated for corynebacterium infection from 17th -19th dec 2013 26. Survey on seed system security assessment was conducted. Results showed that 90% of farmer use food grains as seeds. 60% of farmers sources food grain seeds from mobile markets, 10% obtained from own saved from previous season harvests and 20% obtain	
		Preliminary report drafted for tea profitability in Kyenjojo district	
		Promotion of IPM packages for management of BBW: Through the promotion of IPM packages, BBW incidence reduced to below 10% in most of the affected areas in Ankole and Kigezi	
		Determination of nutrient levels & biophysical factors influencing fish production	

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		levels: In-situ Physio-chemical parameters measured & were deemed suitable for fish productivity. Conductivity ranged from 120 – 420 μScm-1. Nutrient status determined (Total phosphorous ranged from 37 - 82 μgL-1) indicating a less polluted environment. Heavy metal concentrations (Fe, Cu, Mn, Zn, Ni & Pb) were determined in sediment, fish flesh & gills & were found to be within NEMA/WHO recommended limits	
		Livelihood Analysis of fishing communities: Prioritized & socially acceptable livelihood options for Lake Edward fishers were identified	
		Map on aquaculture production in Central region completed: Data on aquaculture production collected from 137 fish farms in Lira & Alebtong districts in Northern region (a database on aquaculture production in the Northern region is being developed)	
		Development of topographic maps & designs of aquaculture reservoir fed systems in Western region: Appropriate site was established in Kagango dam in Isingiro district. Consensus was obtained from farmers & district officials following a consultative & sensitisation meeting in preparation for formulation of MoU	
		Development of selected fish species for ornamental fish culture: Produced a draft report of the feeding biology of selected ornamental species from Kyoga satellite lakes (lakes Nawampasa, Bisina, Agu, Nyagu)	
		Determination of Appropriate Gillnet Mesh Sizes: Conducted 3 monthly gillnet size selectivity experiments (Oct – Dec) during the wet season on the Northern part of Lake Albert. Preliminary	

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		analysis revealed the 2.5 inch mesh size gillnets as appropriate for sustainable harvest of A. baremose & H. forskahlii in the deep open waters of Lake Albert	
		Update on current status of fishing effort on the Kyoga basin lakes: A census of all fishing inputs (effort) on lakes Kyoga and Kwania (Oct 2013) was conducted, showing an increase in undersize gillnets and fishers by 25% and 18% respectively between 2008 & 2013. A 5% decline in number of fish landing sites due to resurgence of water hyacinth, rendering inaccessibility & subsequent closure was registered	
		Update on current fish production levels, income (beach values) & contribution to livelihoods & GDP from Lake Albert & Albert Nile fisheries: Undertook a lake-wide CAS (Nov – Dec) on Lake Albert & Albert Nile. Conducted 3 monthly CAS on 2 fish landings in vicinity of the lower Victoria (Murchison) Nile. Comparing with the previous quarter (Jul – Sep), there was a 10% decline in fish catch (from 500 t to 450 t), 20% decline in beach value (from 1.1 bn to 800 m) of catch landed at the two fish landing sites. Analysis of the lake-wide CAS data for the period Nov – Dec is still ongoing but initial results indicate up to 40 fish species of economic importance to commercial fisheries of the Albert system	
		Undertook monthly experimental surveys on fish populations in the Victoria Nile Ramsar site area of MFNP to identify critical habitats for fish avoidance during seismic & other oil related exploratory activities & to generate baseline data for post seismic monitoring. Up to 160 habitats important to fish as breeding & nursery grounds have been	

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		identified & mapped in the area. A total of 45 species of socio-ecological importance that need protection from oil seismic activities have been recorded. 3 technical reports have been prepared & submitted to Total E & P detailing technical advice on avoidance & protection strategies for the identified critical fish habitats & fish species	
		Baseline information/ database energy returns from natural fish food organisms in Lake Edward: Study reports on energy returns & fatty acid profiling are still under compilation by MAK collaborator	
		Development of technologies for sustained mass production of micro-algae, rotifers & Moina, two live larval feeds, rotifers & Moina: Prototypes of culture media & systems for micro-algae, rotifers & Moina using available fibre glass tanks was tried out successfully. Preliminary results of the trials showed Chlorella spp to be the best micro-algal food for Moina.	
		Development of feed formulation for grower feed for tilapia & 3 grower feeds for catfish: Proximate composition of at least 8 local feed ingredients determined	
		disease pathogens from 5 commercial fish farms/hatcheries:	
		Laboratory characterization of parasites collected from hatcheries and 3 grow out fish farms in Serere, Lira, Gulu & Lacor. Parasitology revealed & confirmed presence of Trichodina sp, Acathocephalus sp, Bolbophorus sp, monogeans – Cichildogyrus Euclinostomum sp & Gyrogactyrus sp infecting tilapia and catfish. DNA from bacterial samples was isolated & shipped to ILRI, Nairobi for	

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		molecular identification.	
		Studies are on going on breeding Nile Perch and African catfish. Breed 1260 juveniles pureline Lake Edward Nile tilapia strains on station for use in breeding programme. Morphometrics data & genetic samples from 100 Nile tilapia samples from 100 Nile tilapia samples of Lake Kyoga collected. 132 Nile tilapia parent stock of Nile tilapia from Lake Kyoga acclimatized on station for use in breeding programme	
		Undertook 1 field environment assessment of SON Fish farm: Water parameters indicated good conditions for aquaculture production: Dissolved oxygen (6.8 – 8.0 mg/L); Temperature (24.9 – 26.20C); pH (6.9 – 7.3); Blue green algae were dominant with high biomass (8000µg/L); Cage sites had high zooplankton densities.	
		Final response of 27 clones to CBSD determined and data analysed.	
		Performance evaluation of food- grade motorized chipper undertaken. Chipper found to be efficient on chipping recovery (78%) and fuel consumption (Ug Shs 86/kg)	
		Draft cassava market survey report has been produced; the results indicate the four main marketing channels for cassava and cassava products. These are: 1. Farmer-Middleman-Wholesaler-Retailer-Consumer (27%). 2. Farmer-Wholesaler-Consumer (18%). 3. Farmer-Retailer-Consumer (15%). 4. Farmer-Wholesaler-Processor-Consumer (17%).	
		Refined profitability trial report for 2011/12; the report highlights include: Nase 19 and Nam 130 had the highest average market value of fresh roots of shs 37,000 per plot	

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		each followed by 52-TME 14 with shs 35,000, Nase 16, Nase 18 and Nase14 in that order). At the on station conditions, the average costs per plot are the same, therefore profitability of the varieties follow the same order.	
		The average technical efficiency of cassava producers/farmers was found to be 54%, minimum being 27% and maximum was 74%. This implies cassava farmers allocated inputs in cassava production suboptimally, cassava farmers have an allowance of 46% to improve on efficiency level of the production. Based on above results, farmers should be encouraged to increase area under cassava since small scale farmers were technically inefficient compared to their large scale counterparts, in addition improved high yielding cassava varieties should be planted by these farmers	
		Mother stock of CGM and CM established in cages in the screen house at NaCRRI for infestation of cassava trees	
		The highest number of CGM (34 mites leaf) was recorded in Arua district on the local cassava variety Bismenge and 45 mites /leaf on Bao in Northern Uganda. Densities of T. aripo ranged from 0-0.25 actives /tip and recoveries were on TME 14, NASE 13 and Omongole cassava varieties	
		Combined average parasitism by two indigenous parasitoid species ranged from 14.6-15.6% with the highest recorded in the West Nile Farmlands (Yumbe and Koboko districts) and the lowest in the Lake Victoria Crescent and Mbale Farmlands (Iganga, Busia and Jinja districts).	
		Cassava varieties TME 14 and NASE 13 supported the highest parasitism rate (over 17%) for	

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		the predominant parasitoid species	
		65 local varieties and four wild relatives of cassava collected, initiated in tissue culture and maintained at NaCCRI. Indigenous farmer knowledge related to the collected varieties documented.	
		A total of 208 lines comprising (200 lines generated with new rice population background and 8 lines with high vegetative value) acquired from Korea. Preliminary observations show that up to 85% of the lines do not show symptoms of the prevalent problem in the country of RYMV and rice blast diseases. However, these are japonica type that are typically short and bold making as opposed to the East African varieties that are medium in size	
		The 20 irrigated lines have been established in 6 locations in the country. 10 best performing ones were selected and submitted to MAAIF for DUS	
		4 Sustainable ISFM and plant nutrients management strategies in rice ecosystems which account for farmers of different resource endowment developed and evaluated.	
		The distribution of AFRGM was determined. The insect was found in both cultivated and wild rice throughout the year. Higher levels on cultivated rice were between Feb and June and July to November. Parasitiods were more from September to December A survey on the main rice seed value chain actors was conducted. Preliminary results show the actors to include: seed companies, contractual farmers, community seed producers/farmer groups, individual farmers mainly large scale producers, breeders (research), inspectors, stockists/traders, Non-	

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		Governmental Organizations/Community based organizations and District Production Offices. These are promoting rice seed related projects within the community. There is weak linkage among these actors (breeders- inspectors, seed company- contractual farmers). Some actors are not knowledgeable in the varietal differences, resulting to varietal mixing.	
		All the accessions gave a relatively high NDF ranging between 55% and 60% and low crude protein content (6.8% and 9.2%). Kakamega 1, Kakamega 2, 112, 16702 and 16805 were recommended for multiplication in NSD "hot spot" areas as a way to improve feed availability. Over 30 acres of forage seed have been established at NaLIRRI.	
		The effects of NSD on dairy enterprise farm performance through resource re-allocation and cash flow changes were assessed using financial analysis based on partial budgeting techniques. The disease led to reduction in area under Napier grass by about 40 per cent.	
		Q1 Survey for insect pests in oil palm growing areas was conducted. Preliminary findings in Buvuma and Iganga suggest that mealy bugs, scales and birds were the major pests in in the two areas. Further assessment underway	
		Raised 20,500 seedlings each of M. eminii, E. grandis and M. volkensii	
		10,000sqm of land identified and cleared for trial establishment; 20 soil samples collected and being analyzed; germplasm for 5 indigenous tree species collected and being raised in the nursery	

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		Propagation protocol for tree crop interaction (for five indigenous fodder species) trial developed	
		Four indigenous tree species (Piliostigma thorningii, Bridelia micrantha, Erythrina abyssinica and Vitex doniana) characterised for medicinal and firewood uses.	
		2 energy technologies assessed: the three-stone stove mostly used (82%) with energy consumption of 69MJ/cap; Lorena stove was the least used (4%) at 35MJ/cap	
		1863 plants identified and botanical data collated for use in selection for domestication	
		Leafy biomass harvesting for Warburgia ugandensis under farm conditions documeted	
		50 F4 cotton progenies planted in replicated trials on-station.	
		10 promising cotton lines in DUS trials planted in Ngetta, NaSARRI and NaCRRI	
		14 early maturing elite lines from IITA were evaluated, highest yield (700 kg/ha) was for IT04K2274), followed by IT07K21011 (617 kg/ha) lines. Three Elite lines performed better the SECOW 2W (check). 11 medium duration elite lines were evaluated. Four of them performed better than the check variety as follows:IT07K29210 (1045 kg/ha) IT07K211118 (1031kg/ha), IT07K30944 (925 kg/ha), IT08K1493 (895 kg/ha) and SECOW2W (772 kg/ha). 11 dual purpose elite lines were evaluated, the check variety out yielded (775 kg/ha) them.	
		Among the elite lines IT06K1472 gave the highest yield (469 kg/ha).	
		11 elite cowpea lines planted at NaSARRI and yield data was collected. Four of elite lines gave yields over 1000 kg/ha and	

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		they out yielded Secow-2W (check). Ngoji gave the highest yield (1,319 kg/ha). Planting of 11 elites for second rains 2013 was done	
		A total of 54 local cowpea accessions planted out and twenty of them gave yields above 1,000 kg/ha and five of them shown resistance to viral diseases .	
		A total of 52 cowpea crosses planted out and data on yield analyzed ten of them gave yields above 1,000 kg/ha and five of them shown resistance cowpea scab disease.	
		Twelve lines planted out and yield data analyzed. The yield was severely affected by the drought experienced. Mauritius gave the highest yield (718 kg/ha), followed by VC6173B-10 (648 kg/ha) and then VC61137B-14 (625 kg/ha). They out yielded the local variety (463 kg/ha).	
		Evaluation completed and 45 cowpea lines resistant to blast and 13 lines with tolerance to drought identified.	
		Selected 40 advanced cowpea lines for further screening;	
		Selected 5 lines drought tolerance for further analysis	
		20 sunflower lines selected for further screening	
		Four cowpea lines B312, ACC11, ACC12, ACC26, were found to be resistant. Among the released varieties SECOW 2W and 3B showed moderate resistance. 5T, NC and 3B23 were tolerant. 1T4W,SS and ACC23 were susceptible.	
		10 promising NaSARRI selections and 6 BC3 drought and Striga resistant sorghum lines were replanted in Bukedea, Kumi and Serere trial sites. results indicate that 2	

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		NaSARRI selections had low Striga incidence while 2 BC3 lines from Sudan were early maturing and high yielding. Data on plant establishment and shoot fly incidence has been collected.	
		BC2S2 crosses were advanced to BC3S3 generation, 12 BC6 lines were advanced to BC7 generations for bulking and evaluation	
		Pest field screening experiments in four locations of 16 sorghum advanced lines resulted in the identification of four lines resistant to shoot fly attack .54 lead farmers and 10 Agric extension staff trained on sorghum pest management in the three districts.	
		16 elite forage sorghum lines planted for evaluation in 4 different locations for the first rain season 2013. Agronomic data collected on pest and diseaseresponses. 5 lines identified promising.	
		40 forage sorghum accessions assembled and characterized.16 elite forage sorghum lines planted for evaluation in 4 locations first rain season 2013. Agronomic data collected on pest and disease responses.30 intoduced forage lines planted for further advancement.	
		4 sweet sorghum varieties were planted 10 demostration sites in 3 Sub-counties of Kayunga, Baale and Busaana to introduce NaSARRI released sorghum varieties to the farming communities. Data collection and haresting has been done and two have been identified promising M.O.U signed between NaSARRI and Bio	
		Green investiments Kayunga. 400 farmers selected to start producing sweet sorghum for bio- ethanol production. Chineese company given permision by Govt. to start construction of the factory.	

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		14 sweet sorghum lines were planted for screening against resistance to major insect pest and diseases and stem sugar composition at NaSARRI, Kayunga and Ikulwe. Data collection and harvesting has been done. 10 identified promising	
		10 Agriculture Extension staff and 47 lead farmers trained on pest and disease management and quality sweet sorghum seed production in Kayunga district.	
		10 promising BC5 populations were bulked to advance to BC6 population Three additional parents with high stem sugar content were incorporated into the breeding program to generate new crosses.	
		Draft report detailing farmers agricultural need, constraints and opportunities in Bukedi sub zone produced	
		A survey of 40 households in Masindi district was conducted. Preliminary results indicated that; poor hive performance, low hive colonization, inefficient baiting materials, bee abscondment, decline of bee forage floras, short flowering month of bee forage species, poor honey extraction techniques, bee pests and diseases, poisonous plants to bees and limited capacity of	
		farmers in improved apiary management were the factors limiting honey yield production among bee keepers. The survey has revealed that the most important bee forage plant species and major sources of pollen and nectar in Hoima district are; Calliandra	
		calothyrsus, Albizia coriaria, Coffea species and Grewia millis. The major bee forage species in Masindi district are; Vernonia amygadalina, Acacia spp, Millicia excelsa, Albizia coriaria, Mangifera indica, Sena spectablis, Coffea spp, Albizia	

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		ziggia, Grewia mollis, Combretum molle, Mangifera indica and Combretum collinum.	
		Data has been collected on severity of aphids, plant aphid infestation, groundnut rosette disease severity following application of botanicals extracts of Tephrosia vogelli, Mexican marigold, red pepper, Nicotania tabacum (at rate of 500g of plant paste in 4 litres of water per 209 sqm) on groundnut established in a groundnut rosette disease hotspot. Results of the analysis will follow.	
		Monitored the performance of improved fruit trials/mother gardens in Mbarara, Sembabule and Kiruhura districts. Fruits yields ranged from 5-7 tons/ha for all varieties. Preliminary findings have suggested that fungicide and pesticide application regimes are appropriate for management of major mango, avocado and citrus pests and diseases. The use of systemic fungicide at vegetative, flowering and fruiting stages give promising results towards managing anthracnose and powdery mildew diseases in mangoes and avocadoes	
		Dominant agroforestry practices in the zone are being documented. Secondary data indicates that upper storey indigenous woody species scattered in crop fields and along the boundary constitute the prevalent tree-crop management practice in the region. These are mainly for wood production and to a less extent fodder but not soil fertility management in degraded fields.	
		Monitored the survival, pest & disease resistance of agroforestry technologies. Survival: Kayunga 98% of cirtus and Mubende 95% for mangoes. Avearge fruiting in all	

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		cirtrus varities was 300, and mangoes 76.	
		Preliminary technical report on yield performance for improved potato varieties developed in Rwebitaba ZARDI	
Performance Indicators:			
No. of research studies under competitive grants scheme	40	0	
No. of production technologies generated	80	60	
No. of new varieties/ prototypes submitted to Variety Release Committee	25	29	
for release			
Output Cost.	: UShs Bn: 5.820	UShs Bn: 1.009	% Budget Spent: 17.3%
=	Research extension interface pro		
Description of Performance:	Multistakeholder innovation platforms established or supported;	43 Multistakeholder innovation platforms(3 new, 40 supported).	None
	Foundation and basic seed provided to farmers, farmer	400,000 cuttings Clean/Improved planting materials	
	groups and seed companies;	20 on farm, 10 community	
	Clean/Improved planting materials multiplied and availed	demos, 13 demonstrations	
	to uptake pathways;	700 farmers empowered in various subjects	
	On-farm trials conducted;	5 dissesmination and 2 feedback	
	Technology demonstrations held on station and technology	workshops organised	
	parks;	3 scientif conferences supported, 90 extension workers	
	Capacity of Farmers and Farmer Groups to make choices and implement decisions that affect	16 scientific papers published, 9	
	their livelihoods enhanced;	leaflets, 1 policy brief developed 3 draft manuals, 7	
	Dissemination and Training workshops held for subject	New articles, 3 talk shows	
	matter specialists and other service providers;	Q1 Multistakahaldar innavation	
	Scientific conferences, dissemination workshops and	Multistakeholder innovation platforms established or supported; 31 (4 new, 29	
	seminars for scientists, extension agents and policy	supported)	
	makers conducted; Scientific & extension	Foundation and basic seed provided to farmers, farmer groups and seed companies;	
	dissemination materials developed and published;	groups and seed companies; (600kgs-cowpeas; 2.31 tons- maize; 17 tons-beans;	
	Design and development of	Clean/Improved planting	
	Farming manuals;	materials multiplied and availed	

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Publicity and News articles developed and published,	to uptake pathways; 1000 apple seedlings; 37000 tree seedlings; 1114-coffee; 2500 seedlings;	
	Audio Visuals in English and local languages developed and availed to uptake pathways;	On-farm trials conducted; 35 trials	
	Radio talk shows conducted;	Technology demonstrations held on station and technology parks; 20 demonstration established (excluding on- station and show demos)	
		Capacity of Farmers and Farmer Groups to make choices and implement decisions that affect their livelihoods enhanced; empowered in 8 areas	
		Dissemination and Training workshops held for subject matter specialists and other service providers;	
		Scientific conferences, dissemination workshops and seminars for scientists, extension agents and policy makers conducted; 2 –extension agents; 1-policy dialogue	
		Scientific & extension dissemination materials developed and published; 4 scientific, 10 sets of extension materials	
		Design and development of Farming manuals; 0	
		Publicity and News articles developed and published, 2	
		Audio Visuals in English and local languages developed and availed to uptake pathways; 0	
		Radio talk shows conducted; 2	
Performance Indicators:			
No. of technological innovations delivered to uptake pathways	40	40	
No. of technological innovation platforms established/supported	12	12	
Output Cost			9 % Budget Spent: 9.1%
	Generation of technologies for	-	
Description of Performance:	Technologies for enhancing	Partially completed the	None

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	productivity of Crops (cassava,maize,Rice, Horticultural crops, bananas)(new, intermediate), Livestock (dairy cattle, meats(new and intermediate),	development of a motorized maize sheller prototype for 5-19 hectare maize farm. The prototype is to be completed next quarter.	
	and fisheries	Three formulations (ratios: 10,5,85; 20,5,75; and 30: 5: 65	
	New varieties of submitted for release	of beans, soy and maize.) evaluated on station and in two districts by 150 people showed	
	Foundation and basic seed provided to farmers, farmer groups and seed companies;	higher acceptance for 20,5,75 bean:soy:maize combination	
	Breeder seed provided to seed	One formulation (fish crisp: 5:3:2 of fish, wheat and	
	companies; Clean/Improved planting materials multiplied and availed to uptake pathways;	cassava) developed, tested for consumer acceptance and willingness to pay (N.bredoi had an unacceptable colour)	
	On-farm trials conducted;	Establishing a profile and composition of nutrients in fresh water fishes (before and	
	Technology demonstrations held on station and technology parks;	after processing (smoking, salting, frying and drying)): Frying resulted in loss of 20% To 150/ Mn and 120/ Prin	
	Capacity of farmers and farmer groups to make choices and implement decisions that affect their livelihoods enhanced;	Zn, 15% Mn and 12% P in majority of spp. Retention of only 25% of DHA (fatty acid) in 4 fried spp.; 90% of consumers around Kampala peri-urban centres preferred fried products	
		Determination of level of Omega 3 & 6 compounds in fermented N. bredoi products: Levels of Omega 3 & 6 and docosahexanoic acid (DHA) in powdered and fermented N. bredoi products was 13mg/100 and 12.89mg/100	
		Development of cassava-based product: Gari-bar formulated	
		Development of interventions to ensure safety of fish products: Smoke filters (with different cyclone filter depth and arrangements) tested on station; Top introduction of smoke into cyclone and bottom introduction smoke into cyclone	
		Final report on bean value chain in Oyam compiled. Key findings: Majority of farmers used local seed. Pests and diseased the major constraint	

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		during production and storage	
		1 leaflet and 1 poster on maize storage generated	
		Production of cassava biodegradable packaging materials: A method for producing powders and films developed	
		Acaricidal activity of 3 selected botanicals against ticks was established in Karamoja and Teso Tephrosia vogelii and Albazia coriaria showed 90% and 70% effectiveness, respectively against adult and larvae of Boophilus and Rhipicephalus species from cattle	
		Ethnoveterinary botanicals and knowledge utilised by pastoralists to control ticks and helminths in livestock was documented	
		Preliminary laboratory results from screening for Brucellosis was done, seroprevalence of 23.2% Brucella abortus and 1.6% Brucella mellitensis was found, 0.8% (1 camel) was reactive to both Brucella species. dissemination of preliminary results to stakeholders was done, 128 participants attended at Alakas primary school on 19th dec 2013. 46 Camels were treated for corynebacterium infection from 17th -19th dec 2013	
		Survey on seed system security assessment was conducted. Results showed that 90% of farmer use food grains as seeds. 60% of farmers sources food grain seeds from mobile markets,10% obtained from own saved from previous season harvests and 20% obtain seeds from neighbours	
		Preliminary report drafted for tea profitability in Kyenjojo district	
		Promotion of IPM packages for	

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		management of BBW: Through the promotion of IPM packages, BBW incidence reduced to below 10% in most of the affected areas in Ankole and Kigezi	
		Determination of nutrient levels & biophysical factors influencing fish production levels: In-situ Physio-chemical parameters measured & were deemed suitable for fish productivity. Conductivity ranged from 120 – 420 μScm-1. Nutrient status determined (Total phosphorous ranged from 37 - 82 μgL-1) indicating a less polluted environment. Heavy metal concentrations (Fe, Cu, Mn, Zn, Ni & Pb) were determined in sediment, fish flesh & gills & were found to be within NEMA/WHO recommended limits	
		Livelihood Analysis of fishing communities: Prioritized & socially acceptable livelihood options for Lake Edward fishers were identified	
		Map on aquaculture production in Central region completed: Data on aquaculture production collected from 137 fish farms in Lira & Alebtong districts in Northern region (a database on aquaculture production in the Northern region is being developed)	
		Development of topographic maps & designs of aquaculture reservoir fed systems in Western region: Appropriate site was established in Kagango dam in Isingiro district. Consensus was obtained from farmers & district officials following a consultative & sensitisation meeting in preparation for formulation of MoU	
		Development of selected fish species for ornamental fish culture: Produced a draft report of the feeding biology of selected ornamental species	

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		from Kyoga satellite lakes (lakes Nawampasa, Bisina, Agu, Nyagu)	
		Determination of Appropriate Gillnet Mesh Sizes: Conducted 3 monthly gillnet size selectivity experiments (Oct – Dec) during the wet season on the Northern part of Lake Albert. Preliminary analysis revealed the 2.5 inch mesh size gillnets as appropriate for sustainable harvest of A. baremose & H. forskahlii in the deep open waters of Lake Albert	
		Update on current status of fishing effort on the Kyoga basin lakes: A census of all fishing inputs (effort) on lakes Kyoga and Kwania (Oct 2013) was conducted, showing an increase in undersize gillnets and fishers by 25% and 18% respectively between 2008 & 2013. A 5% decline in number of fish landing sites due to resurgence of water hyacinth, rendering inaccessibility & subsequent closure was registered	
		Update on current fish production levels, income (beach values) & contribution to livelihoods & GDP from Lake Albert & Albert Nile fisheries: Undertook a lake-wide CAS (Nov – Dec) on Lake Albert & Albert Nile. Conducted 3 monthly CAS on 2 fish landings in vicinity of the lower Victoria (Murchison) Nile. Comparing with the previous quarter (Jul – Sep), there was a 10% decline in fish catch (from 500 t to 450 t), 20% decline in beach value (from 1.1 bn to 800 m) of catch landed at the two fish landing sites. Analysis of the lake-wide CAS data for the period Nov – Dec is still ongoing but initial results indicate up to 40 fish species of economic importance to commercial fisheries of the Albert system	
		Undertook monthly experimental surveys on fish	

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		populations in the Victoria Nile Ramsar site area of MFNP to identify critical habitats for fish avoidance during seismic & other oil related exploratory activities & to generate baseline data for post seismic monitoring. Up to 160 habitats important to fish as breeding & nursery grounds have been identified & mapped in the area. A total of 45 species of socioecological importance that need protection from oil seismic activities have been recorded. 3 technical reports have been prepared & submitted to Total E & P detailing technical advice on avoidance & protection strategies for the identified critical fish habitats & fish species	
		Baseline information/ database energy returns from natural fish food organisms in Lake Edward: Study reports on energy returns & fatty acid profiling are still under compilation by MAK collaborator	
		Development of technologies for sustained mass production of micro-algae, rotifers & Moina, two live larval feeds, rotifers & Moina: Prototypes of culture media & systems for micro-algae, rotifers & Moina using available fibre glass tanks was tried out successfully. Preliminary results of the trials showed Chlorella spp to be the best micro-algal food for Moina.	
		Development of feed formulation for grower feed for tilapia & 3 grower feeds for catfish: Proximate composition of at least 8 local feed ingredients determined	
		Determination of major fish disease pathogens from 5 commercial fish farms/hatcheries:	
		Laboratory characterization of parasites collected from hatcheries and 3 grow out fish	

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		farms in Serere, Lira, Gulu & Lacor. Parasitology revealed & confirmed presence of Trichodina sp, Acathocephalus sp, Bolbophorus sp, monogeans – Cichildogyrus Euclinostomum sp & Gyrogactyrus sp infecting tilapia and catfish. DNA from bacterial samples was isolated & shipped to ILRI, Nairobi for molecular identification.	
		Studies are on going on breeding Nile Perch and African catfish. Breed 1260 juveniles pureline Lake Edward Nile tilapia strains on station for use in breeding programme. Morphometrics data & genetic samples from 100 Nile tilapia samples from 100 Nile tilapia samples of Lake Kyoga collected. 132 Nile tilapia parent stock of Nile tilapia from Lake Kyoga acclimatized on station for use in breeding programme	
		Undertook 1 field environment assessment of SON Fish farm: Water parameters indicated good conditions for aquaculture production: Dissolved oxygen (6.8 – 8.0 mg/L); Temperature (24.9 – 26.20C); pH (6.9 – 7.3); Blue green algae were dominant with high biomass (8000µg/L); Cage sites had high zooplankton densities.	
		Final response of 27 clones to CBSD determined and data analysed.	
		Performance evaluation of food- grade motorized chipper undertaken. Chipper found to be efficient on chipping recovery (78%) and fuel consumption (Ug Shs 86/kg)	
		Draft cassava market survey report has been produced; the results indicate the four main marketing channels for cassava and cassava products. These are: 1. Farmer-Middleman-Wholesaler-Retailer-Consumer (27%). 2. Farmer-Wholesaler-Consumer (18%). 3. Farmer-	

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		Retailer-Consumer (15%). 4. Farmer-Wholesaler-Processor-Consumer (17%).	
		Refined profitability trial report for 2011/12; the report highlights include: Nase 19 and Nam 130 had the highest average market value of fresh roots of shs 37,000 per plot each followed by 52-TME 14 with shs 35,000, Nase 16, Nase 18 and Nase14 in that order). At the on station conditions, the average costs per plot are the same, therefore profitability of the varieties follow the same order.	
		The average technical efficiency of cassava producers/farmers was found to be 54%, minimum being 27% and maximum was 74%. This implies cassava farmers allocated inputs in cassava production suboptimally, cassava farmers have	
		an allowance of 46% to improve on efficiency level of the production. Based on above results, farmers should be encouraged to increase area under cassava since small scale farmers were technically inefficient compared to their	
		large scale counterparts, in addition improved high yielding cassava varieties should be planted by these farmers	
		Mother stock of CGM and CM established in cages in the screen house at NaCRRI for infestation of cassava trees	
		The highest number of CGM (34 mites leaf) was recorded in Arua district on the local cassava variety Bismenge and	
		45 mites /leaf on Bao in Northern Uganda. Densities of T. aripo ranged from 0-0.25 actives /tip and recoveries were on TME 14, NASE 13 and Omongole cassava varieties	
		Combined average parasitism by two indigenous parasitoid species ranged from 14.6-15.6% with the highest recorded in the	

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		West Nile Farmlands (Yumbe and Koboko districts) and the lowest in the Lake Victoria Crescent and Mbale Farmlands (Iganga, Busia and Jinja districts).	
		Cassava varieties TME 14 and NASE 13 supported the highest parasitism rate (over 17%) for the predominant parasitoid species	
		65 local varieties and four wild relatives of cassava collected, initiated in tissue culture and maintained at NaCCRI. Indigenous farmer knowledge related to the collected varieties documented.	
		A total of 208 lines comprising (200 lines generated with new rice population background and 8 lines with high vegetative value) acquired from Korea. Preliminary observations show that up to 85% of the lines do not show symptoms of the prevalent problem in the country of RYMV and rice blast diseases. However, these are japonica type that are typically short and bold making as opposed to the East African varieties that are medium in size	
		The 20 irrigated lines have been established in 6 locations in the country. 10 best performing ones were selected and submitted to MAAIF for DUS	
		4 Sustainable ISFM and plant nutrients management strategies in rice ecosystems which account for farmers of different resource endowment developed and evaluated.	
		The distribution of AFRGM was determined. The insect was found in both cultivated and wild rice throughout the year. Higher levels on cultivated rice were between Feb and June and July to November. Parasitiods were more from September to December A survey on the main rice seed	

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		value chain actors was conducted. Preliminary results show the actors to include: seed companies, contractual farmers, community seed producers/farmer groups, individual farmers mainly large scale producers, breeders (research), inspectors, stockists/traders, Non-Governmental Organizations/Community based organizations and District Production Offices. These are promoting rice seed related projects within the community. There is weak linkage among these actors (breedersinspectors, seed company-contractual farmers). Some actors are not knowledgeable in the varietal differences, resulting to varietal mixing	
		resulting to varietal mixing. All the accessions gave a relatively high NDF ranging between 55% and 60% and low crude protein content (6.8% and 9.2%). Kakamega 1, Kakamega 2, 112, 16702 and 16805 were recommended for multiplication in NSD "hot spot" areas as a way to improve feed availability. Over 30 acres of forage seed have been established at NaLIRRI.	
		The effects of NSD on dairy enterprise farm performance through resource re-allocation and cash flow changes were assessed using financial analysis based on partial budgeting techniques. The disease led to reduction in area under Napier grass by about 40 per cent.	
		Q1 12 promising coffee candidates	
		selected according to yield 17 CWD resistant hybrid progenies identified	
		Distributed 1114 TC derived plantlets to nursery operators	
		The morphology of shade species varied with shade	

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		species with the largest canopy being shown by Ficus ovate and Cordia africana and least by pine	
		Determined the disease and yield losses caused by ALS and rust on-farm with 3 farmers' fields in Wakiso district	
		22 climbing bean genotypes which appeared very outstanding during the season from the PYT, IYT and IYT trials have been identified and selected. Most of the remaining genotypes had intermediate performance and 7 genotypes were completely rejected	
		430 kg of seed obtained from 10 genotypes from 10 nutrient dense bean lines	
		bean innovation platforms established.	
		23 hybrids selected from previous regional trials and planted for second evaluation.	
		8 hybrids selected through PVS at farmers filed	
		Development of interventions to ensure safety of fish products: Smoke filters (with different cyclone filter depth and arrangements) tested on station; Top introduction of smoke into cyclone and bottom introduction smoke into cyclone	
		Final report on bean value chain in Oyam compiled. Key findings: Majority of farmers used local seed. Pests and diseased the major constraint during production and storage	
		1 leaflet and 1 poster on maize storage generated	
		Production of cassava biodegradable packaging materials: A method for producing powders and films developed	
		Acaricidal activity of 3 selected	

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		botanicals against ticks was established in Karamoja and Teso Tephrosia vogelii and Albazia coriaria showed 90% and 70% effectiveness, respectively against adult and larvae of Boophilus and Rhipicephalus species from cattle	
		Ethnoveterinary botanicals and knowledge utilised by pastoralists to control ticks and helminths in livestock was documented	
		Preliminary laboratory results from screening for Brucellosis was done, seroprevalence of 23.2% Brucella abortus and 1.6% Brucella mellitensis was found, 0.8% (1 camel) was reactive to both Brucella species. Dissemination of preliminary results to stakeholders was done, 128 participants attended at Alakas primary school on 19th dec 2013. 46 Camels were treated for corynebacterium infection from 17th -19th dec 2013	
		Survey on seed system security assessment was conducted. Results showed that 90% of farmer use food grains as seeds. 60% of farmers sources food grain seeds from mobile markets, 10% obtained from own saved from previous season harvests and 20% obtain seeds from neighbours	
		Preliminary report drafted for tea profitability in Kyenjojo district	
		Promotion of IPM packages for management of BBW: Through the promotion of IPM packages, BBW incidence reduced to below 10% in most of the affected areas in Ankole and Kigezi	
		Determination of nutrient levels & biophysical factors influencing fish production levels: In-situ Physio-chemical parameters measured & were	

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		deemed suitable for fish productivity. Conductivity ranged from 120 – 420 µScm-1. Nutrient status determined (Total phosphorous ranged from 37 - 82 µgL-1) indicating a less polluted environment. Heavy metal concentrations (Fe, Cu, Mn, Zn, Ni & Pb) were determined in sediment, fish flesh & gills & were found to be within NEMA/WHO recommended limits	
		Livelihood Analysis of fishing communities: Prioritized & socially acceptable livelihood options for Lake Edward fishers were identified	
		Map on aquaculture production in Central region completed: Data on aquaculture production collected from 137 fish farms in Lira & Alebtong districts in Northern region (a database on aquaculture production in the Northern region is being developed)	
		Development of topographic maps & designs of aquaculture reservoir fed systems in Western region: Appropriate site was established in Kagango dam in Isingiro district. Consensus was obtained from farmers & district officials following a consultative & sensitisation meeting in preparation for formulation of MoU	
		Development of selected fish species for ornamental fish culture: Produced a draft report of the feeding biology of selected ornamental species from Kyoga satellite lakes (lakes Nawampasa, Bisina, Agu, Nyagu)	
		Determination of Appropriate Gillnet Mesh Sizes: Conducted 3 monthly gillnet size selectivity experiments (Oct – Dec) during the wet season on the Northern part of Lake Albert. Preliminary analysis revealed the 2.5 inch mesh size gillnets as appropriate	

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		for sustainable harvest of A. baremose & H. Forskahlii in the deep open waters of Lake Albert	
		Update on current status of fishing effort on the Kyoga basin lakes: A census of all fishing inputs (effort) on lakes Kyoga and Kwania (Oct 2013) was conducted, showing an increase in undersize gillnets and fishers by 25% and 18% respectively between 2008 & 2013. A 5% decline in number of fish landing sites due to resurgence of water hyacinth, rendering inaccessibility & subsequent closure was registered	
		Update on current fish production levels, income (beach values) & contribution to livelihoods & GDP from Lake Albert & Albert Nile fisheries: Undertook a lake-wide CAS (Nov – Dec) on Lake Albert & Albert Nile. Conducted 3 monthly CAS on 2 fish landings in vicinity of the lower Victoria (Murchison) Nile. Comparing with the previous quarter (Jul – Sep), there was a 10% decline in fish catch (from 500 t to 450 t), 20% decline in beach value (from 1.1 bn to 800 m) of catch landed at the two fish landing sites. Analysis of the lake-wide CAS data for the period Nov – Dec is still ongoing but initial results indicate up to 40 fish species of economic importance to commercial fisheries of the Albert system	
		Undertook monthly experimental surveys on fish populations in the Victoria Nile Ramsar site area of MFNP to identify critical habitats for fish avoidance during seismic & other oil related exploratory activities & to generate baseline data for post seismic monitoring. Up to 160 habitats important to fish as breeding & nursery grounds have been identified & mapped in the area. A total of 45 species of socio-	

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		ecological importance that need protection from oil seismic activities have been recorded. 3 technical reports have been prepared & submitted to Total E & P detailing technical advice on avoidance & protection strategies for the identified critical fish habitats & fish species	
		Baseline information/ database energy returns from natural fish food organisms in Lake Edward: Study reports on energy returns & fatty acid profiling are still under compilation by MAK collaborator	
		Development of technologies for sustained mass production of micro-algae, rotifers & Moina, two live larval feeds, rotifers & Moina: Prototypes of culture media & systems for micro-algae, rotifers & Moina using available fibre glass tanks was tried out successfully. Preliminary results of the trials showed Chlorella spp to be the best micro-algal food for Moina.	
		Development of feed formulation for grower feed for tilapia & 3 grower feeds for catfish: Proximate composition of at least 8 local feed ingredients determined Determination of major fish disease pathogens from 5	
		commercial fish farms/hatcheries: Laboratory characterization of parasites collected from hatcheries and 3 grow out fish farms in Serere, Lira, Gulu & Lacor. Parasitology revealed & confirmed presence of Trichodina sp, Acathocephalus sp, Bolbophorus sp, monogeans – Cichildogyrus Euclinostomum sp & Gyrogactyrus sp infecting tilapia and catfish. DNA from bacterial samples was isolated	
		& shipped to ILRI, Nairobi for molecular identification.	

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		Studies are on going on breeding Nile Perch and African catfish. Breed 1260 juveniles pureline Lake Edward Nile tilapia strains on station for use in breeding programme. Morphometrics data & genetic samples from 100 Nile tilapia samples from 100 Nile tilapia samples of Lake Kyoga collected. 132 Nile tilapia parent stock of Nile tilapia from Lake Kyoga acclimatized on station for use in breeding programme	
		Undertook 1 field environment assessment of SON Fish farm: Water parameters indicated good conditions for aquaculture production: Dissolved oxygen (6.8 – 8.0 mg/L); Temperature (24.9 – 26.20C); pH (6.9 – 7.3); Blue green algae were dominant with high biomass (8000µg/L); Cage sites had high zooplankton densities.	
		Final response of 27 clones to CBSD determined and data analysed.	
		Performance evaluation of food- grade motorized chipper undertaken. Chipper found to be efficient on chipping recovery (78%) and fuel consumption (Ug Shs 86/kg)	
		Draft cassava market survey report has been produced; the results indicate the four main marketing channels for cassava and cassava products. These are: 1. Farmer-Middleman-Wholesaler-Retailer-Consumer (27%). 2. Farmer-Wholesaler-Consumer (18%). 3. Farmer-Retailer-Consumer (15%). 4. Farmer-Wholesaler-Processor-Consumer (17%).	
		Refined profitability trial report for 2011/12; the report highlights include: Nase 19 and Nam 130 had the highest average market value of fresh roots of shs 37,000 per plot each followed by 52-TME 14 with shs 35,000, Nase 16, Nase	

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		18 and Nase14 in that order). At the on station conditions, the average costs per plot are the same, therefore profitability of the varieties follow the same order.	
		The average technical efficiency of cassava producers/farmers was found to be 54%, minimum being 27% and maximum was 74%. This implies cassava farmers allocated inputs in cassava production suboptimally, cassava farmers have an allowance of 46% to improve on efficiency level of the production. Based on above results, farmers should be encouraged to increase area under cassava since small scale farmers were technically inefficient compared to their large scale counterparts, in addition improved high yielding cassava varieties should be	
		planted by these farmers Mother stock of CGM and CM established in cages in the screen house at NaCRRI for infestation of cassava trees	
		The highest number of CGM (34 mites leaf) was recorded in Arua district on the local cassava variety Bismenge and 45 mites /leaf on Bao in Northern Uganda. Densities of T. aripo ranged from 0-0.25 actives /tip and recoveries were on TME 14, NASE 13 and Omongole cassava varieties	
		Combined average parasitism by two indigenous parasitoid species ranged from 14.6-15.6% with the highest recorded in the West Nile Farmlands (Yumbe and Koboko districts) and the lowest in the Lake Victoria Crescent and Mbale Farmlands (Iganga, Busia and Jinja districts).	
		Cassava varieties TME 14 and NASE 13 supported the highest parasitism rate (over 17%) for the predominant parasitoid species	

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		65 local varieties and four wild relatives of cassava collected, initiated in tissue culture and maintained at NaCCRI. Indigenous farmer knowledge related to the collected varieties documented.	
		A total of 208 lines comprising (200 lines generated with new rice population background and 8 lines with high vegetative value) acquired from Korea. Preliminary observations show that up to 85% of the lines do not show symptoms of the prevalent problem in the country of RYMV and rice blast diseases. However, these are japonica type that are typically short and bold making as opposed to the East African varieties that are medium in size.	
		The 20 irrigated lines have been established in 6 locations in the country. 10 best performing ones were selected and submitted to MAAIF for DUS	
		4 Sustainable ISFM and plant nutrients management strategies in rice ecosystems which account for farmers of different resource endowment developed and evaluated.	
		The distribution of AFRGM was determined. The insect was found in both cultivated and wild rice throughout the year. Higher levels on cultivated rice were between Feb and June and July to November. Parasitiods were more from September to December	
		A survey on the main rice seed value chain actors was conducted. Preliminary results show the actors to include: seed companies, contractual farmers, community seed producers/farmer groups, individual farmers mainly large scale producers, breeders	
		(research), inspectors, stockists/traders, Non- Governmental Organizations/Community	

HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	d Cumulative Exper and Performance		Status and Reasons any Variation from	
кеу Ошрш	Planned outputs	based organization Production Offices promoting rice see projects within the There is weak link: these actors (breed inspectors, seed co contractual farmers actors are not know the varietal differer resulting to varieta All the accessions relatively high ND between 55% and crude protein conte 9.2%). Kakamega 2, 112, 16702 and recommended for a in NSD "hot spot" way to improve fee availability. Over forage seed have b established at NaL	s and District a. These are d related community. age among ers- mpany- s). Some wledgeable in nces, l mixing. gave a F ranging 60% and low ent (6.8% and 1, Kakamega 16805 were multiplication areas as a ed 30 acres of een IRRI.	any Variation from	Plans
		enterprise farm per through resource ro and cash flow char assessed using fina based on partial but techniques. The direction in area u grass by about 40 p	e-allocation nges were uncial analysis adgeting sease led to nder Napier		
Output Cost:		7.595 UShs Bn:	0.869	<u> </u>	11.4%
Vote Function Cost Cost of Vote Services:	UShs Bn: UShs Bn:	85.875 UShs Bn: 85.875 UShs Bn:		% Budget Spent: % Budget Spent:	45.4%

^{*} Excluding Taxes and Arrears

Challenges During the reporting period, drought was a big challenge for on station and on farm trials, seed multiplication fields for farmer groups and Otherstakeholders.

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		
NARO in collaboration with NAADS have started implementation the Multistakeholder innovation platform and the value chain approaches. These sucesses have been tried with considerable success.	The capacity of zonal NARO and zonal NAADS were enhanced with training in monitoring MSIPs	None
Vote: 142 National Agricultural Research	Organisation	
Vote Function: 0151 Agricultural Research		
35 posts to be advertised during the FY 2013-2014.	35 posts advertised and 300 applications received	None

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	% GoU Budget	% GoU Releases
				Released	Spent	Spent
VF:0151 Agricultural Research	33.87	16.84	16.84	49.7%	49.7%	100.0%
Class: Outputs Provided	32.31	16.02	16.02	49.6%	49.6%	100.0%
015101 Generation of agricultural technologies	1.92	1.01	1.01	52.4%	52.4%	100.0%
015102 Research extension interface promoted and strengthened	0.74	0.37	0.37	49.9%	49.6%	99.3%
015103 Internal Audit	0.06	0.03	0.03	53.3%	53.3%	100.0%
015104 Agricultural research capacity strengthened	27.88	13.74	13.74	49.3%	49.3%	100.0%
015105 Generation of technologies for priority commodities	1.70	0.87	0.87	50.9%	51.1%	100.3%
Class: Outputs Funded	1.56	0.83	0.83	53.1%	53.1%	100.0%
015151 Payments to International Organisations (CGIAR, ASARECA,	1.56	0.83	0.83	53.1%	53.1%	100.0%
WARDA)						
Total For Vote	33.87	16.84	16.84	49.7%	49.7%	100.0%

^{*} Excluding Taxes and Arrears

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	32.31	16.02	16.02	49.6%	49.6%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	18.97	9.49	9.49	50.0%	50.0%	100.0%
211103 Allowances	0.09	0.04	0.04	46.9%	46.9%	100.0%
212101 Social Security Contributions	2.47	1.09	1.09	44.4%	44.4%	100.0%
213001 Medical expenses (To employees)	0.10	0.05	0.05	53.3%	53.3%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.11	0.06	0.06	53.3%	53.3%	100.0%
213004 Gratuity Expenses	1.45	0.68	0.68	47.1%	47.1%	100.0%
221001 Advertising and Public Relations	0.11	0.06	0.06	49.8%	49.8%	100.0%
221002 Workshops and Seminars	0.13	0.07	0.07	53.3%	53.3%	100.0%
221003 Staff Training	0.49	0.25	0.25	50.9%	50.9%	100.0%
221004 Recruitment Expenses	0.19	0.10	0.10	50.8%	50.8%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.11	0.06	0.06	50.3%	50.3%	100.0%
221006 Commissions and related charges	0.54	0.27	0.27	51.2%	51.2%	100.0%
221007 Books, Periodicals & Newspapers	0.08	0.04	0.04	51.2%	51.2%	100.0%
221008 Computer supplies and Information Technology (IT	0.27	0.14	0.14	51.6%	51.6%	100.0%
221009 Welfare and Entertainment	0.25	0.13	0.13	51.4%	51.4%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.18	0.09	0.09	53.3%	53.3%	100.0%
221012 Small Office Equipment	0.12	0.06	0.06	51.1%	51.1%	100.0%
221016 IFMS Recurrent costs	0.31	0.16	0.16	52.5%	52.5%	100.0%
222001 Telecommunications	0.14	0.07	0.07	52.2%	52.2%	100.0%
222002 Postage and Courier	0.04	0.02	0.02	50.9%	50.9%	100.0%
222003 Information and communications technology (ICT)	0.09	0.05	0.05	51.2%	51.2%	100.0%
223004 Guard and Security services	0.12	0.06	0.06	47.2%	47.2%	100.0%
223005 Electricity	0.29	0.16	0.16	53.3%	53.3%	100.0%
223006 Water	0.03	0.02	0.02	53.3%	53.3%	100.0%
223901 Rent – (Produced Assets) to other govt. units	0.03	0.02	0.02	50.0%	50.0%	100.0%
224001 Medical and Agricultural supplies	1.76	0.90	0.90	51.2%	51.2%	100.0%
224002 General Supply of Goods and Services	0.85	0.44	0.44	51.8%	51.8%	100.0%
225001 Consultancy Services- Short term	0.14	0.07	0.07	50.1%	50.1%	100.0%
226001 Insurances	0.06	0.03	0.03	50.4%	50.4%	100.0%
227001 Travel inland	1.23	0.63	0.63	51.1%	51.1%	100.0%
227002 Travel abroad	0.03	0.02	0.02	50.0%	50.0%	100.0%

HALF-YEAR: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
227004 Fuel, Lubricants and Oils	0.59	0.30	0.30	50.3%	50.3%	100.0%
228001 Maintenance - Civil	0.23	0.06	0.06	26.1%	26.1%	100.0%
228002 Maintenance - Vehicles	0.44	0.23	0.23	52.2%	52.2%	100.0%
228003 Maintenance - Machinery, Equipment & Furniture	0.19	0.08	0.08	39.9%	39.9%	100.0%
228004 Maintenance - Other	0.05	0.03	0.03	51.2%	51.2%	100.0%
Output Class: Outputs Funded	1.56	0.83	0.83	53.1%	53.1%	100.0%
262101 Contributions to International Organisations (Curre	1.55	0.82	0.82	53.1%	53.1%	100.0%
264101 Contributions to Autonomous Institutions	0.01	0.01	0.01	51.7%	51.7%	100.0%
Output Class: Capital Purchases	8.00	0.00	0.00	0.0%	0.0%	N/A
312206 Gross Tax	8.00	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	41.87	16.84	16.84	40.2%	40.2%	100.0%
Total Excluding Taxes and Arrears:	33.87	16.84	16.84	49.7%	49.7%	100.0%

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

Billior	Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:01	51 Agricultural Research	33.87	16.84	16.84	49.7%	49.7%	100.0%
Recur	rent Programmes						
01	Headquarters	24.33	12.02	12.02	49.4%	49.4%	100.0%
)2	Competitive Grant scheme Secretariat	0.00	0.00	0.00	N/A	N/A	N/A
07	National Crops Research	0.60	0.31	0.31	51.8%	51.8%	100.0%
98	National Fisheries Research	0.31	0.16	0.16	52.3%	52.3%	100.0%
)9	National Forestry Research	0.20	0.10	0.10	49.2%	49.2%	100.0%
10	National Livestock Research	0.29	0.14	0.14	49.3%	49.3%	100.0%
11	National Semi arid Research	0.28	0.15	0.15	53.5%	53.5%	100.0%
12	National Laboratories Research	0.68	0.35	0.35	52.2%	52.2%	100.0%
3	Abi ZARDI	0.10	0.06	0.06	53.3%	53.3%	100.0%
14	Bulindi ZARDI	0.10	0.05	0.05	53.3%	53.3%	100.0%
15	Kacwekano	0.12	0.06	0.06	48.0%	48.0%	100.0%
6	Mukono ZARDI	0.12	0.06	0.06	52.4%	52.4%	100.0%
17	Ngetta ZARDI	0.13	0.05	0.05	41.0%	41.0%	100.0%
18	Nabium ZARDI	0.10	0.05	0.05	53.5%	53.5%	100.0%
19	Mbarara ZARDI	0.10	0.05	0.05	53.3%	53.3%	100.0%
20	Buginyaya ZARDI	0.13	0.07	0.07	55.1%	55.1%	100.0%
21	Rwebitaba ZARDI	0.08	0.04	0.04	52.5%	52.5%	100.0%
26	NARO Internal Audit	0.06	0.03	0.03	53.3%	53.3%	100.0%
Devel	opment Projects						
382	Support for NARO	6.13	3.07	3.07	50.0%	50.0%	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	33.87	16.84	16.84	49.7%	49.7%	100.0%

^{*} Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*								
Approved	Released	Spent	%~GoU	%~GoU	%~GoU			
Budget			Budget	Budget	Releases			
			Released	Spent	Spent			
46.19	30.43	21.69	65.9%	46.9%	71.3%			
16.38	7.95	5.67	48.5%	34.6%	71.3%			
29.81	22.49	16.02	75.4%	53.7%	71.2%			
46.19	30.43	21.69	65.9%	46.9%	71.3%			
	Approved Budget 46.19 16.38 29.81	Approved Budget Released 46.19 30.43 16.38 7.95 29.81 22.49	Approved Budget Released Spent 46.19 30.43 21.69 16.38 7.95 5.67 29.81 22.49 16.02	Approved Budget Released Released Spent Released % GoU Budget Released 46.19 30.43 21.69 65.9% 16.38 7.95 5.67 48.5% 29.81 22.49 16.02 75.4%	Approved Budget Released Budget Spent % GoU Budget Released % GoU Budget Released </td			

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)

(i) Excluding	Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
	Wage	2.100	1.050	1.083	0.943	51.6%	44.9%	87.1%
Recurrent	Non Wage	2.085	2.410	2.377	2.011	114.0%	96.4%	84.6%
D 1	GoU	42.933	22.967	22.967	16.228	53.5%	37.8%	70.7%
Development	nt Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	47.119	26.427	26.427	19.182	56.1%	40.7%	72.6%
otal GoU+Ext	t Fin. (MTEF)	47.119	N/A	26.427	19.182	56.1%	40.7%	72.6%
(ii) Arrears	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
and Taxes	Taxes**	0.500	N/A	0.000	0.000	0.0%	0.0%	N/A
	Total Budget	47.619	26.427	26.427	19.182	55.5%	40.3%	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:0154 Agriculture Advisory Services	47.12	26.43	19.18	56.1%	40.7%	72.6%
Total For Vote	47.12	26.43	19.18	56.1%	40.7%	72.6%

^{*} Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The overall variances in budget execution are due to the on-going activities that are to be paid after their finalisation as well as changing implementation modalities leading to low absorption capacity of funds.

Lower Medium Term Expenditure Framework (MTEF) ceiling relative to the ATAAS project budget provisions: financing gap

High level of expectations and demands from the stakeholders' way beyond the available resource envelope.

Low co-funding levels by Local Governments particularly at Sub-County level.

Conflicting messages to farmers about programme implementation modalities (e.g.co-funding, recovery from beneficiaries of food security and market oriented technology uptake grants).

Weak farmer groups and institutions generally

Inadequate number of sub county NAADS Coordinators and agricultural advisory service providers (AASPs) to deliver on the programme.

Low budget for facilitating program implementation in Local Governments (AASPs, SFF, M&E)

Implementation delays awaiting appropriate growing seasons.

Low recovery rates from beneficiaries of technology uptake grants.

HALF-YEAR: Highlights of Vote Performance

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

(i) Major unpsent balances

Programs, Projects and Items

6.74Bn Shs Programme/Project: 0903 Government Purchases

Reason: Changes in implementation modalities.

Items

1.44Bn Shs Item: 225001 Consultancy Services- Short term

Reason: Procurement process still ongoing

1.00Bn Shs Item: 231005 Machinery and equipment

Reason: Activities are on-going

0.94Bn Shs Item: 225002 Consultancy Services- Long-term

Reason: Activities are on-going

0.87Bn Shs Item: 231004 Transport equipment Reason: Awaiting clearance of the bid document.

0.60Bn Shs Item: 227001 Travel inland

Reason: A big proportion of funds under travel inland is affected by the delay in procuring technologies and consultancies.

Programs, Projects and Items

0.51Bn Shs Programme/Project: 01 Headquarters

Reason: - Changes in implementation modality of some activities.

(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.

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans				
Vote Function: 0154 Agriculture Advisory Services							
Output: 015401	Farmer Institutional developme	nt					
Description of Performance:	30 talk shows for disseminating FID information on radio; Capacity of 4316 District (DCO and DCDO) and sub county staff (CDOs and AASPs) developed in formation and strengthening of farmer groups and HLFOs; 11220 training materials printed; 11220 farmer group registration certificates procured; 44000 farmer group Registration Forms procured; Functionality of farmer groups assessed; 12 FID Service Providers to carry out needs assessment put in place; Training materials for FID (NAADS and other partners) reviewed and updated; 9 field review meetings held to monitor and supervise FID implementation in the 9 zones; 40 districts supervised on FID implementation; 7 session for	TORs for procurement of Twelve (12) Zonal FID Service Providers to build capacity of District and Sub-county FID implementers submitted to the World Bank Office for approval/No-Objection; (Requests for capability statements from 35 service providers (NGOs, firms) made; 14 capability statements received so far); a technical team is being constituted as a short term measure to provide support in building capacity of District and Sub-county FID implementers as NAADS Secretariat and the WB team agree on a new strategy for implementing FID. Evaluation report on a consultant to assess functionantly of farmer groups	Capacity building program for FID implementors partially implemented due to delay in recruitment of Zonal FID Service Providers. Delay in information of assessment of functionality of farmer groups due to changes in implementation modalities.				

ote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons fo any Variation from Pl	
	capacity development conducted for input suppliers	submitted to WB and a No- Objection received. Negotiation		
	Youth, Women and People	with best evaluated bidder completed		
	With Disabilities agricultural	Completed		
	model farmers identified and	Three FID training		
	Awarded within 112 districts, Schools farming club project	materials/manuals developed; review of two FID manuals,		
	initiated and supported in 81	namely Farmer group		
	schools in 27 districts,,8 agricultural Co-curricular	development manuals and Farmer For a development		
	activity competitions conducted	manual completed together with		
	in 8 zones,180 groups of Youth, Women, people in special needs			
	and PWD farmers gender	Farmer group development.		
	mainstreamed in 9 zones, Youth, Women and PWDs	Technical supervision of FID		
	farmers with HIV and AIDS in	implementation carried out in 7		
	NAADs groups identified,	Districts of Mbale,		
	trained and supported in 4 zones, 5 Mind Set Change	Kapchworwa, Agago, Kotido, Bukwo, Kotido, and Kaboong		
	trainings conducted among	in Buginyanya ZARDI.		
	Youth, Women and People with disabilities, NAADS Annual	4646 copies of the Farmer		
	performance reviewed	group development manual and		
		3020 copies of the Farmer For a development manual were		
		printed and delivered/ received		
		in stores; dissemination of the FID manuals to the Districts is		
		on-going and already manuals		
		have been distributed to 21		
		Districts in Buginyanya ZARDI.		
		Two FID review meetings to		
		monitor and track progress of FID implementation in Districts		
		were held covering the 24		
		Districts in Buginyanya ZARDI (one review meeting held in		
		Iganga for staff in the 12		
		Districts in Busoga and a second review held in Tororo		
		covering the 12 Districts in		
		Bukedi and Bugisu) where the DNCs, DPOs, DCDos, DCOs		
		and DFF Chairpersons for the		
		respective Districts participated.		
		Trained 411 farmers in Amuru,		
		Alebtong, Lira and Apac districts on post-harvest		
		handling, value addition, gender		
		and enterprise mix.		
		Conducted capacity building of 455 AASPs and SNCs (221		
		in Mbarara ZARDI, 415 in		
		Buginyanya and 234 in Ngetta ZARDI) focusing on farmer		
		group strengthening.		
erformance Indicators: o. of district local	4316	941		
overnment staff trained on	4310	741		
ID implementation		240	0/ D	
Output Cost	t: UShs Bn: 2.241	USh 2fs 0.533	% Budget Spent:	23.8%

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Output: 015402	Technology promotion for prior	ity commodities and farmers' ac	cess to information
Description of Performance:	10 Technical materials/information sourced, Translated and disseminated; Capacity of 7 input dealers developed in the 9 Zones;	8 draft Technical manuals were produced and they are being reviewed before printing of final copies.	Delayed process of acquiring technical information and printing services
	technical audit and quality assurance supported and backstopped in 9 zones, 4 national strategic and periodic	Test running of Milk coolers in Ssembabule & Kiruhura conducted	
	technical supervision undertaken on a quarterly basis; Various technologies (in	Supported 8 Districts of West Nile sub-region with 8 sets of honey handling and processing	
	production, value addition/processing, water etc.) promoted, Technical	equipment under Arua, Nebbi and West Nile Bee-Keepers Association.	
	supervision and capacity development undertaken in 9 ZARDIS, 13 Technical audits undertaken in 9 ZARDIS, Special Intervention priorities supported as sited in 111 district LGs and KCCA; 13 trainings held for Service providers institutional capacity development	Procured and delivered 240, 000 pineapple suckers for beneficiary farmers in Kibaale	
		District 209, 000 Kgs maize seed; 547,000kgs bean seed to	
		support income generating activities of civilian veterans in Luweero Triangle (War Zones)	
		procured and delivered and 15 Tonnes of maize seed supplied to Bulindi Zardi by the Secretariat for farmers multiplication.	
		Procurement of seedlings (cassava, citrus, and mangoes) to support income generating activities of civilian veterans in Luweero Triangle (War Zones) initiated.	
		Procurement and delivery of improved maize seed to support to food security interventions in various constituencies initiated.	
		178 Oxen, 84 ploughs, 89 spray pumps, 84 Acaricide were distributed in 8 districts of Arua, Zombo, Adjumani, Moyo, Yumbe, Koboko, Nebbi and Maracha) for 89 ox-traction demonstration sites.	
		1,934 bags of cassava cuttings procured and distributed to 322 beneficiary farmers for multiplication: (7 Districts of Arua, Zombo, Adjumani, Moyo, Yumbe, Koboko, Nebbi) on approximately 322 acres.	
		Supplied a total of 5,030 bags of improved cassava variety NASE 14 planting materials cuttings to farmers: 4,050 in all the 15 Districts in Ngetta zone,	

Vote, Vote Function Key Output		oproved Budget anned outputs	and		ımulative Expo d Performanco		Status and Reasonany Variation fro	
				\mathbf{Z}^{A}	0 bags to Bugin ARDI, 100 bags 0 bags to Jinja	to Karamoja,		
				plo be Li La Al	5 pairs of oxen oughs supplied neficiaries in 1: ra, Gulu, Amur mwo, Nwoya, l betong, Amolat okolo, Kole, Ot	to 135 5 Districts u, Kitgum, Pader, Agago, tar, Apac,		
				ca: pre	aining of Agro- ried out in Gul eparations for the orkshop in Arua	u District and ne regional		
				Az de zo ca	participants whas a same and farme monstration site mes were trained pacity on the use apsack sprayers	ers with es in the 9 d to build their se of motorized		
				in gr Bı	stallation of 17 Ntungamo (10) oups in Ruhama yende (7) for 7 oups completed	for 10 Youth a County and women		
				po	nducted an ins nds and trainin h farmers in Bu	g of Youth		
				see for for of ton 30 ve see 40 ve see	evided support curity of 180 to veterans, 20 to Constituencies maize for Cons nnes of maize fo 0,000 citrus sec terans, 300,000 edlings for vete ,000 bags of ca terans to suppo curity intervent instituencies.	nnes of beans onnes of beans s, 300 tonnes tituencies, 360 or veterans, edlings for mangoes rans and ssava for rt food		
				tis Di Iga M Ka fig	ocured and dist sue cultured ba stricts namely: anga, Mayuge, anafwa, Bududa pehorwa and K ht against BBV m incomes.	nanas to 10 Jinja, Luuka, Mbale, a, Bulambuli, Eween in the		
Performance Indicat	ors:			79 an of M	farmers have be d registered for Cassava, Rice, aize and Coffee stricts of Masir	multiplication Bananas, in the		
No. of technology ma			15			6		
multiplied			-		221			
Out	out Cost:	UShs Bn:		7.130	UShs Bn:	4.006	% Budget Spent:	56.2%

Vote, Vote Function	Approved Budget and	Cumulative Expenditure	Status and Reasons for
Key Output	Planned outputs	and Performance	any Variation from Plans
_	Agri-business development and		
Description of Performance:	10 Gross Margin analysis studies for 10 enterprises conducted; 10 Market and value chain analysis studies for 10	An MOU with UCSCU for enhancing farmer access to financial services through provision of information on	Delayed implementation of capacity building activites for district and sub county staff.
	enterprises conducted; 4488 fliers with literature on gross margins and market surveys	available products for farmers being developed	Gross margin and Market studies partially implemented during the quarter and
	printed and distributed to farmer groups in all the 112 Districts; Capacity for 2594 District and sub-county staff	Contract for a consultant to conduct market & value chain analysis ready for signing	procurement processes for the rest are on-going.
	from all the 112 districts developed (1364 SNCs, 782	One (1) draft MOU with NUCAFE for promoting	
	AASPS, 448 SMS) in Enterprise Selection and farm level business skills through 20	Business Development Services (BDS) in place.	
	regional workshops held, 1 training manual on enterprise selection and farm level	Process of developing CCF framework has commenced between NAADS and	
	business skills developed, 2 Secretariat staff and 100 District based staff facilitated to support		
	gross margin analysis studies, enterprise selection and market surveys,	2 MOUs for promoting Business Development Services	
	20 Back to office reports on progress of gross margin analysis studies, enterprise	(BDS) developed; one is between NAADS and NUCAFE for coffee value chain	
	selection and market surveys made, District based Market	development and another one is between NAADS and AFRISA	
	Studies conducted throughout the country, data collected and analyzed, 2 National Level	for Dairy value chain development.	
	partnerships to disseminate market information through	Gross Margin Studies on Bananas, Maize, Beans, Dairy	
	public media developed, 120 market information radio	Cattle and goats by AMA were completed and documents are in	
	programs broadcasted on 10 radio stations, Capacity of 112	place. Gross Margin Studies on Cassava, Citrus, Aquaculture,	
	District staff to collect and Disseminate market information built, 4 capacity building	Poultry and Groundnuts are still on going.	
	workshops held, 112 District staff facilitate\d to collect and	TOR for developing Agribusiness Training Manual	
	disseminate market information to sub-counties, 4488 flier on market information printed and	is in place and has been submitted for approval.	
	distributed to 112 districts, Collaborations with 2 financial institutions for enhancing	TOR and PPF for gross margin studies on Beef cattle, Piggery, Apples, Pineapples, and	
	farmer access to credit established, 14 contracts for co-	Mangoes were forwarded for approval.	
	funding provision of business development services signed, 3 National wide partnerships for processing and value addition	Disseminated a number of bulletins on market information from the NAADS Secretariat	
	with HLFOs supported, 4 National level platforms for key players in value chains held,	Technical Services Department to Districts of Hoima, Masindi, Kibaale, Buliisa and	
	Thematic evaluation studies on various enterprises undertaken; 10 Zonal partnerships for	Kiryandongo in collaboration with Farmgain Africa.	
	promoting value chains in selected enterprises established; 30 District/Inter district	Conducted capacity building of 455 AASPs and SNCs (221 in Mbarara ZARDI, 415 in	

Vote, Vote Function Key Output	Approved Budget and Planned outputs		Cumulative Expenand Performance	diture	Status and Reasons f any Variation from F	
	partnerships for promoting value chains in selected enterprises (Nucleus farme established; 2 National Le Platforms for key players Value Chain established; value Chain established; contract signed for Agency managing CCF monitored private company; 1Selecti agency in put in place and functional; 4 media public made on operationalization the challenge fund.	ers) vel n by by on	Buginyanya and 23- ZARDI) focusing o group strengthening selection, farm leve skills and mindset c commercializing ag	n farmer g, enterprise l business hange for		
Performance Indicators:						
No. of enterprises with gross margin factsheets disseminated	10			5		
No. of DLG staff trained in enterprise selection and farm level business skills	2594			941		
Output Cost:		1.699	UShs Bn:	0.397	% Budget Spent:	23.4%
Output: 015404 Description of Performance:	Institutional and Human (• •		Training for NAADS	
	members trained,; Capacity of DNCs, SNCs AASPs in 38 selected Dist identified and built, PM& capacity strengthened.	and ricts E	members trained in MSIPs and adaptive (Kachwekano ZAR 210 AASP & SNCs MSIP establishmen functioning (Mbara 114 participants part (SNCs & AASPs tr. Farm Planning, Ent Selection, enterprise participatory enterp selection tools (Ngc Conducted capacity of 455 AASPs and in Mbarara ZARDI, Buginyanya and 23-ZARDI) focusing o group strengthening selection, farm leve skills and mindset commercializing ag The ZNC - Ngetta vin Israel on Agribus Post-Harvest Managara dadaptive researe in the District of Bu	e research DI) trained on t and ra ZARDI) rticipated ained on erprise e mix and rise etta ZARDI) building SNCs (221 415 in 4 in Ngetta in farmer g, enterprise I business thange for riculture. was trained siness and gement. s mentored onsibilities ch concepts	staff not conducted du quarter due to delayed of the staff training pla	approval
			Hoima, Kiryandong Masindi.	50 unu		
Performance Indicators:						
% of AASPS trained in specialized skills	30.6			21.4		
Output Cost:		0.420		0.168	% Budget Spent:	40.1%
Output: 015407	Ioint Prioritization, plann	ing for	adaptive2228arch	conducted		

HALF-YEAR: Highlights of Vote Performance

ote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	planning at the zonal level led by the ZARDIs conducted; 112	planted on 15 multiplication sites covering a total of 66.7	remaining research trials await the appropriate rain seasons.
	reviews of zonal research	acres in Districts of Adjumani,	the appropriate rain seasons.
	enterprises held; 112 planning	Moyo, Koboko and Yumbe.	
	and review meetings at the		
	district level with technical	500 Kuloirer chicken	
	support from the respective	distributed to 25 host farmers	
	ZARDIs conducted; 18 study	for adaptive research trials in	
	tours conducted; 18 stock/type	Arua, Zombo and Nebbi.	
	of planting that lack commercial market identified; 36 farmers	40 Mubende goats distributed to	
	for multiplication of planting	40 farmers for adaptive research	
	materials identified; 18 training	trials in Districts of Maracha,	
	programs for members of	Koboko, Yumbe, Moyo and	
	community foundation seed&	Adjumani.	
	planting material multiplication		
	centres; 18 improved technologies of new crop	80 bags of napier grass distributed to 3 farmers	
	varieties and breeds acquired	covering 3 acres for	
	and introduced; monitoring visits conducted in 112	multiplication in Arua and Nebbi.	
	Districts; Regional review	Nebbi.	
	meeting conducted in 112	250 kgs of simsim seeds for	
	Districts; Stationeries, binding	multiplication distributed to 25	
	& photocopies, general	farmers covering a total of 25	
	supplies of goods & services,	acres for multiplication in Arua,	
	utilities & office consumables	1220	
	acquired; Fuel & lubricants,	1320 tissue culture banana) for	
	insurance, services, tyres & others acquired; Prints, airtime	adaptive research to three host farmers covering a total of 3	
		acres in Arua, zombo and Nebbi	
	meetings facilitated; supervision	,	
	and backstopping facilitated	Distributed 750 bags of NASE	
		14 cassava variety) in	
		Bunginyanya; Approximately	
		125 acres of cassava established	
		in Budaka (4), Iganga(12), Mayuge(12), Kamuli(1) and	
		Tororo(3)	
		Distributed 16,666 tissue	
		cultured banana plantlets in	
		Buginyanya: Approximately 41	
		acres of banana fields established in Mbale (6), Jinja	
		(2), Iganga(2), Mayuge (2),	
		Luuk (2), Bulambuli (3),	
		Bududa (20) and Manafwa (12)	
		190 bags of Irish potato seed	
		were distributed to 49 farmers in Kisoro, Kabale and	
		Rukungiri for adaptive research	
		trial on 19 acres of land	
		including the ZARDI.	
		Procured145 bags of NPK	
		17:17:17 Fertilizer, distributed	
		104 bags same farmers to enhance potato productivity for	
		19 acres of land of 49	
		beneficiaries.	
		Established 5 goat adaptive	
		research trials in Rukungiri and	
		2 fish farming adaptive research	

trials in Kanungu and Kabale.

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		15 out of 40 acres of cassava mother gardens (NASE 14) inspected in Nakasongora, Luwero, Kayunga, Mukono, Mpigi and Kyankwazi for certification purposes. Only 15 acres of Inspected cassava mother gardens of NASE 14 were certified.	
		Production of 50,000 sex reversed fish fry at Mukono ZARDI. Supported with 40 grams of (sex reversal hormones) - Work is still ongoing. Ready sex reversed fish fry to be transformed to selected farmers for on farm trial in the districts of Masaka, Wakiso	
		45 Pasture Demonstration sites (1 acre per site) established in Mbarara, Bushenyi, Ibanda, Kiruhura, Ntungamo, Lyatonde.	
		Pumpkins (orphan crop) promoted and demonstrated involving 75 farmer groups in the 10 districts in the zone (Rakai, Mbarara, Mitooma, Sheema, Kiruhura, Ibanda, Ntungamo, Bushenyi, Rubirizi and Isingiro).	
		10 Acres of NASE 14 variety established at Makenke Baracks, Mbarara district.	
		4,050 bags of cassava cuttings distributed to 15 districts of Lira, Gulu, Amuru, Kitgum, Lamwo, Nwoya, Pader, Agago, Albetong, Amolatar, Apac, Dokolo, Kole, Otuke and Oyam where 135 multiplication sites were established on a total of 675 acres.	
		11 calves born from 15 heifers meant for multiplication (5 males and 6 females) in Ngetta; over 15 liters of milk are produced per day per heifer.	
		640 bags of NASE 14 cassava procured and distributed in 10 districts in Nabuin; 8 trial sites in Teso (Serere, Soroti, Ngora, Kumi, Bukedea, Kaberamaido, Katakwi and Amuria) and 2 trial sites in Karamoja (Kotido and Abim). The total acreage used is approximately 107 acres 225	
		175 bags of gnuts serenut 2,5,6	

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		procured and 8 trial sites of Gnuts established covering total of 175 acres in (Serere, Soroti, Ngora, Kumi, Bukedea, Kaberamaido, Katakwi and Amuria)	
		72 Mubende goats procured and 10 adaptive research trials for goats established in Nabuin; 7 goat trial sites in Karamoja (Moroto, Abim, Napak, Kotido, Kaabong, Amudati and Nakapiripirit and 3 in Teso (Soroti, Kaberamaido and Amuria)	
		Five multiplication fields of quarter an acre each were established using three varieties of pasture and Irish potatoes, two in Kabarole,two Ntoroko and one Kamwenge District, Pasture include Chrolis Gayana, Dihicos Lablab, Centrocema and Stylothesis. Irish potatoes varieties are Victoria and Kachpot.	
		Distributed 240 bags of NASE 14 cassava in 2 Districts of Amuria and Katakwi in Nabuin Zardi to establish 10 multiplication sites with total acreage of 4 acres each.	
		Distributed 750 bags of NASE 14 cassava variety to boost the food security situation in the zone; the cassava fields were established in the Districts of Kamuli, Mayuge, Iganga, Budaka and Tororo. While in Kamuli 40 acres were established, the remaining Districts each established approximately 20 acres as multiplication sites.	
		Monitoring was conducted on the performance of joint NAADS/NARO activities in Ngetta in the Districts of Lira, Dokolo, Alebtong, Kole, Oyam, Agago, Kitgum, Pader, Gulu, Amuru, Nwoya Apac, Amulator, Otuke and Lamwo, on NAADS performance in Mbarara Zardi in the Districts of Ntungamo, Kiruhura, Sheema,	
		Bushenyi, Isingiro, Mitooma, Rubirizi and Ibanda, on NAADS status implementation in Rwebitaba in seven Districts of Kyegegwa, Kyenjojo, Kamwenge, Cabarole, Kasese, Ntoroko and Bundibugyo were	

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		major delegated procurements of Milk coolers and technologies on farm adaptive trials for Irish Potatoes and pastures were implemented	
		3 monitoring activities conducted in Kachwekano; one was to assess the performance of Irish potato seed distributed to seed multipliers in Kisoro District, second was to evaluate the effectiveness of the commercially available antihelminthes in controlling Gastro-Intestinal Nematodes using the Fecal Egg Count Reduction Test (FECRT) and thirdly was to evaluate the role of Clostridium perfringens types A, C and D vaccine (Multivax) in reducing kid mortality and a monitoring visit in Mbarara Zardi to Sembabule District (Sembeguya goat export Project) with NAADS Board members.	
		Conducted meeting between DNCs of the zone, Director of research Abi ZARDI, ZNC and TLIO to discuss implementation of ATAAS in Abi Zardi.	
		Identified Kachwekano ZARDI as a source of Irish potato planting materials in and arrangement have been made to transport Irish potato seed to west Nile zone for multiplication.	
		Procured office consumables, fuel and maintained the vehicle for all the ZARDIs.	
		Participated in one week training on facilitating MSIPs organized by the secretariat (All ZARDIs participated).	
		Attended one week training on Multi-Stakeholder Innovation Platforms for the three officers at Buginyanya ZARDI facilitated by a team of trainers from Makerere University, ICRA and ILR.	
		Conducted one Zonal planning meeting (Buginyanya) for 24 Districts of the Zardi; attended by DNCs and DPOs.	
		4 DARST teams of Bulindi ZARDI feed Districts of Hoima, Masindi, Buliisa and	

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		Kiryandongo backstopped on data collection and reporting.	
		Conducted a review meeting in Kachwekano ZARDI to reflect on progress of ATAAS.	
		Facilitated 2 officers to travel to the Districts of Mubende, Mityana and Wakiso with the Joint Donor Supervision mission. (Muzardi).	
		Demonstrate the use of motorized knapsack sprayers to five (05) farmers, five (05) extension officers and two (02) ZARDI staff. (Muzardi).	
		Participated in the joint JASAR field visits to Masaka and Lwengo Districts in preparation for Agriculture sector review. (Muzardi).	
		Conducted a two day residential workshop for twenty one (21) community seed multipliers for Coffee held at Mukono ZARDI.	
		Conducted one planning meeting in Mbarara ZARDI involving 13 DNCs, 13 DVOs, ZARDI Director, Uganda Veterinary Association President (UVA) and Zonal NAADS staff.	
		Participated in Joint NARO/NAADS planning in Nabuin ZARDI.	
		Verified performance of citrus mother gardens in Nabuin in 8 Districts of Soroti, Serere, Ngora, Kumi, Bukedea, Katakwi, Kaberamaido, Amuria. (5 sites per District).	
		Strengthened and backstopped Multi-stakeholder Innovation platforms as results on partial adaptive research trials for Irish in the districts of Kasese, Kabarole, Kamwenge, and Kyenjojo.	
		Conducted training of community seed multipliers where 30 participants attended from farmers and extension workers from Districts of Kasese, Kabarole and Kamwenge.	
		Supervise 248 performance of established adaptive trials and	

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		other projects undertaken. Nine groups were visited in the 3 Districts of Kasese, Kabarole and Kamwenge.	
		Established 3 hectares of pasture demonstration plots in Kiruhura, Mbarara and Ntungamo Districts.	
Performance Indicators:			
No. of research trials established	1364	620	
Output Cost:	UShs Bn: 2.997	UShs Bn: 1.362	2 % Budget Spent: 45.4%
Output: 015409	Research-extension-farmer linka	age strengthened	
Description of Performance:	9 Sustainable Land Management (SLM) Specialists contracts implemented; 9 field	8 TLIOs Employment contracts of facilitated.	CCF Window 2 funds have been reallocated to Market oriented farmrers due to
	days done in all zones; Trainings and demos conducted		changes in implementation modalities for CCF Window 2 until the CCF framework is in place.
		35 SMS/DARSTs mentored on their roles, responsibilities and adaptive research trial management in 5 Districts.	
		Facilitated BBW training in 5 Districts of Bududa, Mbale, Bulambuli, Mayuge and Iganga.	
		Conducted three trainings where three innovative platforms i.e. for apple, rice and tea were put up and committees to spearhead them were also elected; participants were 73 apple farmers from Kabale, 58 tea farmers from Kabale, 40 rice farmers from Rukungiri and Kanungu.	
Performance Indicators:			
No. of market/commercial farmers/groups hosting adaptive research and multiplication sites	22,296	12,938	
Output Cost:			% Budget Spent: 43.1%
-	Monitoring/Quality assurance of	<u> </u>	
Description of Performance:	Implementation of support on priority commodities jointly monitored and evaluated	Monitoring was conducted on adaptive research trials and multiplication activities in the 8 districts of Abizardi, on the performance of the introduced banana and cassava varieties in Buginyanya in the Districts of Iganga, Kapchorwa, Kween, Mayuge, Tororo, Budaka, Mbale, Bududa, Manafwa, Jinja and Luuka, on joint NAADS/NARO activities in Bulindi in the Districts of Buliisa, Hoima, Kibaale, Kiryandongo, and Masindi, on performa 229f tea enterprise in	Performance is according to plan

HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budge Planned outputs	t and	Cumulative Expe		Status and Reasons any Variation from	
			of Kanungu, Kaba on the performand breeding goat site Teso and Karamo cassava multiplica (Katakwi and Am	ce of 10 s in Nabuin (ja) and 10 ation sites		
			Conducted a meet research priorities 2012 for west Nile	selected for		
			Conducted one m stakeholders inno platform) to brief scientists and tech ZARDI on the 4 c	vations NARO nnicians at Abi		
Performance Indicators:						
No. of monitoring reports on priority commodities		4		2		
Output Cost:	UShs Bn:	0.10	00 UShs Bn:	0.096	% Budget Spent:	95.5%
Vote Function Cost	UShs Bn:	47.1.	19 UShs Bn:	19.182	% Budget Spent:	40.7%
Cost of Vote Services:	UShs Bn:	47.1	19 UShs Bn:	19.182	% Budget Spent:	40.7%

^{*} Excluding Taxes and Arrears

The approved budget for the NAADS Secretariat is UGX 47.12BN for the FY 2013/14. In Quarter one, UGX 16.08BN was released accounting for 34.1% of the budget release and in Quarter two, UGX 10.347 BN was released accounting for 21.96% making the total release of UGX 26.427BN accounting for 56.1% . UGX 19.18 BN out of the total release has been spent accounting for 72.6%.

NAADS Secretariat was initially issued with an MTEF ceiling of UGX 52.12 BN for the financial year 2013/2014. At the time of the budget approval a new MTEF ceiling of UGX 47.12BN was approved implying a shortfall of UGX 5 BN.

Non-wage recurrent was reduced by UGX 2 BN and has affected fixed cost expenditure areas attached to this allocation including Office rent, statutory obligations such as gratuity for staff and NSSF contributions as well as payments for utilities including water and electricity for office running, among others.

The UGX 3BN re-allocation from development budget under the commercialization Fund to UCDA for coffee seedlings has affected the implementation of the targets set for priority commodities for value addition under the commodity approach strategy for financial year 2013/14.

The reduction in the MTEF ceiling of vote 152 NAADS Secretariat for FY 2013/14 by UGX 5BN has had serious implications for the implementation of the ATAAS project implemented under NAADS and NARO. The implementation and financing of the ATAAS project is guided by an agreement signed between Government of Uganda and donors and hence the budget cut affects the GOU's obligations as provided for in the financing agreement.

Low absorption of funds due to lengthy procurement processes.

High expectations and demands from the public far beyond the available resources implying a need for additional resources to support more farmers.

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	
Capacity building of 2,728 Agricutural Advisory Service Providers (AASPs) and	214 SNCs, AASPS and DARS pembers trained in aspects of MSIPs and adaptive	Capacity building program for AASPs was implemented according to the plan

HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
1,364 Sub County NAADS Cordinators (SNCs) and 112 District NAADS	research (Kachwekano ZARDI)	
Coordinators (DNCs)	210 AASP & SNCs trained on MSIP establishment and functioning (Mbarara ZARDI)	
	114 participants participated (SNCs & AASPs trained on Farm Planning, Enterprise Selection, enterprise mix and participatory enterprise selection tools (Ngetta ZARDI)	
	Conducted capacity building of 455 AASPs and SNCs (221 in Mbarara ZARDI and 234 in Ngetta ZARDI) focusing on farmer group strengthening, enterprise selection, farm level business skills and mindset change for commercializing agriculture.	
	The ZNC - Ngetta was trained in Israel on Agribusiness and Post-Harvest Management.	
	71 AASPs/DARSTs mentored on their roles, responsibilities and adaptive research concepts in the District of Buliisa, Hoima, Kiryandongo and Masindi.	
Developing capacity of input dealers in the nine (9) zones; Organising training programmes for members of community foundation seed and planting materials multiplication centers	Trained 70 Agro-input dealers carried out in Gulu District and preparations for the regional workshop in Arua are on-going.	Limited quarterly releases

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered 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	47.12	26.43	19.18	56.1%	40.7%	72.6%
Class: Outputs Provided	39.50	23.04	18.03	58.3%	45.6%	78.3%
015401 Farmer Institutional development	2.24	1.14	0.53	50.8%	23.8%	46.8%
015402 Technology promotion and farmer access to information	7.13	4.15	4.01	58.2%	56.2%	96.5%
015403 Agri-business development and market linkages	1.70	0.86	0.40	50.8%	23.4%	46.0%
015404 Service provider and institution capacity development	0.42	0.21	0.17	50.8%	40.1%	78.9%
015405 Planning, monitoring/quality assurance and evaluation	4.51	2.29	1.66	50.8%	36.7%	72.2%
015406 Secretariat Programme management and coordination	12.82	7.84	5.46	61.2%	42.6%	69.7%
015407 Joint Prioritization, planning for adaptive research conducted	3.00	1.52	1.36	50.8%	45.4%	89.5%
015408 Sustainable Land Management(SLM) Technology packages promoted	0.55	0.25	0.04	45.4%	6.6%	14.5%
015409 Research-extension-farmer linkage strengthened	0.70	0.35	0.30	50.2%	43.1%	85.8%
015410 Commercialization Chellenge Fund	6.34	4.37	4.01	69.0%	63.3%	91.8%
015413 Monitoring/Quality assurance on priority commodities	0.10	0.05	0.10	50.8%	95.5%	188.0%
Class: Capital Purchases	7.62	3.39	1.15	44.5%	15.1%	34.0%
015475 Purchase of Motor Vehicles and Other Transport Equipment	2.41	0.87	0.00	36.2%	0.0%	0.0%
015476 Purchase of Office and ICT Equipment, including Software	4.87	2.34	1.15	48.1%	23.7%	49.2%
015478 Purchase of Office and Residential Furniture and Fittings	0.34	0.17	0.00	50.8%	0.0%	0.0%
Total For Vote	47.12	26.43	19.18	56.1%	40.7%	72.6%

^{*} Excluding Taxes and Arrears

HALF-YEAR: Highlights of Vote Performance

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	39.50	23.04	18.03	58.3%	45.6%	78.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4.61	2.47	2.65	53.6%	57.6%	107.4%
211103 Allowances	0.46	0.25	0.09	54.1%	20.3%	37.6%
212101 Social Security Contributions	0.23	0.25	0.21	110.7%	92.9%	83.9%
213001 Medical expenses (To employees)	0.20	0.10	0.00	50.8%	0.0%	0.0%
213004 Gratuity Expenses	0.37	0.32	0.00	86.8%	0.0%	0.0%
221001 Advertising and Public Relations	0.73	0.37	0.14	50.8%	19.7%	38.8%
221002 Workshops and Seminars	1.77	0.90	0.50	51.1%	28.1%	54.9%
221003 Staff Training	2.10	1.10	0.90	52.3%	43.2%	82.5%
221004 Recruitment Expenses	0.10	0.05	0.01	50.8%	7.6%	14.9%
221006 Commissions and related charges	0.20	0.12	0.16	58.3%	82.2%	140.9%
221007 Books, Periodicals & Newspapers	0.30	0.18	0.01	60.8%	1.9%	3.1%
221008 Computer supplies and Information Technology (IT	0.04	0.05	0.00	121.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.14	0.12	0.08	88.3%	60.1%	68.0%
21011 Printing, Stationery, Photocopying and Binding	0.49	0.24	0.08	49.0%	15.5%	31.7%
221016 IFMS Recurrent costs	0.10	0.05	0.00	50.8%	0.0%	0.0%
221017 Subscriptions	0.01	0.01	0.01	83.6%	74.2%	88.8%
22001 Telecommunications	0.13	0.09	0.05	68.9%	36.0%	52.3%
22002 Postage and Courier	0.02	0.02	0.01	83.6%	26.6%	31.8%
22003 Information and communications technology (ICT)	0.75	0.38	0.38	50.8%	50.6%	99.6%
23003 Rent – (Produced Assets) to private entities	0.37	1.12	1.28	300.0%	343.8%	114.6%
23004 Guard and Security services	0.10	0.05	0.02	51.0%	23.7%	46.6%
23005 Electricity	0.13	0.04	0.00	33.3%	0.0%	0.0%
23006 Water	0.02	0.02	0.01	83.6%	59.2%	70.8%
224001 Medical and Agricultural supplies	13.36	8.43	8.44	63.2%	63.2%	100.1%
24002 General Supply of Goods and Services	0.46	0.21	0.25	45.0%	53.9%	119.6%
25001 Consultancy Services- Short term	5.00	2.42	0.98	48.4%	19.6%	40.5%
25002 Consultancy Services- Long-term	2.43	1.20	0.26	49.6%	10.7%	21.6%
26001 Insurances	0.30	0.16	0.04	53.2%	13.9%	26.1%
27001 Travel inland	3.42	1.77	1.17	51.7%	34.2%	66.1%
27002 Travel abroad	0.16	0.09	0.04	52.1%	24.8%	47.5%
27004 Fuel, Lubricants and Oils	0.50	0.20	0.19	39.9%	37.3%	93.4%
28002 Maintenance - Vehicles	0.42	0.21	0.07	50.8%	15.9%	31.4%
28003 Maintenance – Machinery, Equipment & Furniture	0.10	0.05	0.00	50.8%	0.5%	0.9%
Output Class: Capital Purchases	8.12	3.39	1.15	41.7%	14.2%	34.0%
31004 Transport equipment	2.41	0.87	0.00	36.2%	0.0%	0.0%
31005 Machinery and equipment	4.12	2.09	1.10	50.8%	26.6%	52.4%
31006 Furniture and fittings (Depreciation)	0.34	0.17	0.00	50.8%	0.0%	0.0%
231007 Other Fixed Assets (Depreciation)	0.75	0.25	0.06	33.2%	7.4%	22.3%
12206 Gross Tax	0.50	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	47.62	26.43	19.18	55.5%	40.3%	72.6%
Total Excluding Taxes and Arrears:	47.12	26.43	19.18	56.1%	40.7%	72.6%

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

Billion Uganda Shillings	Approved	Released	Spent	%GoU	% GoU	%~GoU
billon Oganaa billings	Budget			Budget	Budget	Releases
				Released	Spent	Spent
VF:0154 Agriculture Advisory Services	47.12	26.43	19.18	56.1%	40.7%	72.6%
Recurrent Programmes						
01 Headquarters	4.19	3.46	2.95	82.7%	70.6%	85.4%
Development Projects						
0903 Government Purchases	42.93	22.97	16.23	53.5%	37.8%	70.7%
1139 ATAAS (Loan) World Bank and DANIDA	0.00	0.00	0.00	N/A	N/A	N/A
Total For Vote	47.12	26.43	19.18	56.1%	40.7%	72.6%

^{*} Excluding Taxes and Arrears

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)

(i) Excluding	Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
	Wage	0.000	0.000	0.000	0.000	N/A	N/A	N/A
Recurrent	Non Wage	1.390	0.750	0.629	0.576	45.2%	41.5%	91.7%
- I	GoU	2.196	1.098	1.098	0.657	50.0%	29.9%	59.8%
Developme	nt Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
·	GoU Total	3.586	1.848	1.727	1.233	48.1%	34.4%	71.4%
Total GoU+D	onor (MTEF)	3.586	N/A	1.727	1.233	48.1%	34.4%	71.4%
(ii) Arrears	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
and Taxes	Taxes**	0.100	N/A	0.000	0.000	0.0%	0.0%	N/A
	Total Budget	3.686	1.848	1.727	1.233	46.8%	33.5%	71.4%
(iii) Non Tax	Revenue	2.947	N/A	1.208	1.208	41.0%	41.0%	100.0%
	Grand Total	6.633	1.848	2.934	2.441	44.2%	36.8%	83.2%
Excluding	g Taxes, Arrears	6.533	1.848	2.934	2.441	44.9%	37.4%	83.2%

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:0152 Cotton Development	6.53	2.93	2.44	44.9%	37.4%	83.2%
Total For Vote	6.53	2.93	2.44	44.9%	37.4%	83.2%

^{*} Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Lengthy procurement process affected absorption of funds release under the development component.

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

Table V1.3. High Chapent Dalances and Over-Expenditure in the Domestic Dauget (Cana Di)
(i) Major unpsent balances
(ii) Expenditures in excess of the original approved budget
* Excluding Taxes and Arrears

HALF-YEAR: Highlights of Vote Performance

V2: Performance Highlights

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs		Cumulative Expenditure and Performance		Status and Reasons for any Variation from Plans	
Vote Function: 0152 Cotton	Development					
Output: 015201	Provision of cotton plan	ting seed	ls			
Description of Performance:	Organize procurement, processing and distribution of 4,300 Mt of cotton planting seed to farmers in cotton growing districts in Eastern, Northern, West Nile, Mid-West & Central and Western Regions Procurement and processing of seed to be implemented with support from ginners.		Completed distribution of delinted and graded cotton planting seed in 52 districts in Eastern (20 districts), Lango (10), Acholi (8), West Nile (4) and Mid-West & Central (7) ons. and Western (3) Regions.		The demand for plant and seed distribution affected by drought in early August which pr farmers from planting	were I July and revented
Performance Indicators:						
No. of districts served with cotton planting seed	53			52		
Output Cost:	UShs Bn:	0.300	UShs Bn:	0.145	% Budget Spent:	48.3%
Output: 015202	Seed multiplication					
	Organize and mobilize seed growers to establish about 13,000 acres of seed crops in 5 segregated seed multiplication areas in Pallisa, Serere, Amolator, Bulisa and Rubirizi which are expected to produce 4,400 Mt of certified seed.		Mobilised farmers who planted about 9,300 acres under seed multiplication and trained 6,890 seed growers on pest control and harvesting in Pallisa, Rubirizi, Amolator, Hoima, Bulisa, Oyam Districts and prison farms in Abim, Alebtong, Loro and Erute. Distributed 27,250 units of pesticides and 115 spray pumps to seed growers in the above areas.		multiplication areas was affected by drought at the beginning of the season i.e. Ja and early August 2013. More farmers will mobislied and trained in Q3 and Q4 to cover early planters for the F 2014/15.	
Performance Indicators:						
No. of seed growers registered and trained on seed production	13,	000		6,890		
Output Cost:		0.941			% Budget Spent:	46.9%
Output: 015203	Farmer mobilisation an	d sensitis				
Description of Performance: Organise the establishment of 3,000 demonstration plots for training farmers on the recommended agronomic practices for increasing production and quality.		Organised establish 3,101 demonstration demos with fertilizagronomy demos & herbicide demos) in (868 demos), Lang Acholi (579), West and Mid-West & C	n plots (565 ters, 2,375 t 161 n Eastern o (809), Nile (321)	contact with farmers. The activities were implemented with fincial support from ginners.		

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
			and Western (278) Regions. Organized and conducted over 8,200 farmer field days in Busoga, West Nile, Lango, Acholi, Broadcast 4 extension messagion crop management, preplanting price, pest management and on the indicative farm-gat price in 10 local languages (lusoga, Adhola, Iteso, lumasaba, Runyole/Rugwere, Luo, Madi, Rugbara, Runyoro Rukonzo).	es ent	Conducted between July and December because it the cotton growing period. More extension messages on cotton marketing will be broadcast in Q3 while mobilisation messages of early planters for FY 2014/15 will be
Performance Indicators:					
No. of training sessions conducted at the demos	9,000		8,270		
No. of farmers trained during the training sessions	60,000)	58,825		
No. demonstration plots established for farmer training	3,000		3,101		
Output Cost:	UShs Bn:	1.549	UShs Bn: 0.7	748	% Budget Spent: 48.3%
	Mechnisation of land open				
Description of Performance:	Procure and distribute 2,00 ploughs to cotton farmers in Eastern, Northern, West N Mid West & Central Region Organize tractor hire service for cotton farmers.	in ile, ons.	Procurement process for the first consignment of 1,000 ox ploughs was on-goining. Tractor hire services were organised for farmers in Eastern, Lango, Acholi, West Nile, Mid West & Central Regions & Western Regions. About 6,329 acres were ploughed in Eastern (1,066 acres), Lango (1,003), Acholi (1,535), West Nile (430), Mid West & Central (588) and Western (1,681) Regions.		Lengthy procurement process.
Performance Indicators:					
No. of ox ploughs procured and distributed to farmers	2000		0		
Output Cost:		0.900		204	% Budget Spent: 22.7%
Vote Function Cost Cost of Vote Services:	UShs Bn: UShs Bn:				% Budget Spent: 37.4% % Budget Spent: 37.4%

^{*} Excluding Taxes and Arrears

Climate change; i.e. drought and erratic rainfall are adversely affecting cotton production.

HALF-YEAR: Highlights of Vote Performance

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation						
Vote: 155 Uganda Cotton Development O	Vote: 155 Uganda Cotton Development Organisation							
Vote Function: 01 52 Cotton Development								
Intensive training of farmers on recommended agronomical practices for increasing yields and productivity.	Established 3,101 demonstration plots and conducted over 8,200 training sessions on agronomical practices for increasing cotton yields and productivity.	None						
Strengthen and consolidate the Private Sector's (Ginners) program for supporting cotton production activities.	Ginners supported various production related activities including procurement of planting seed, fertilizers, pesticides and spray pumps, extension services and tractor hire services.	None						
Vote: 155 Uganda Cotton Development O	organisation							
Vote Function: 01 52 Cotton Development								
Develop proposals and review funding requirements/options for supporting value addition to lint and cottonseed.	Participated in the annual UMA Trade Fair 2013 which took place between 2nd and 10th October, 2013 under the theme "Accelerating trade and industrial growth". CDO focused on the cotton value chain and potential value addition opportunities under the sub-theme "Cotton: a raw material for accelerating industrial growth and development"	The Trade Fair objective was to search for partners in value addition.						

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered 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	Released	Spent	%~GoU	%~GoU	% GoU
	Budget			Budget	Budget	Releases
				Released	Spent	Spent
VF:0152 Cotton Development	3.59	1.73	1.23	48.1%	34.4%	71.4%
Class: Outputs Provided	1.39	0.63	0.58	45.2%	41.5%	91.7%
015201 Provision of cotton planting seeds	0.05	0.03	0.03	66.7%	66.7%	100.0%
015202 Seed multiplication	0.59	0.37	0.35	62.8%	58.8%	93.5%
O15203 Farmer mobilisation and sensitisation for increasing cotton	0.05	0.03	0.03	66.7%	63.6%	95.5%
production and quality						
015206 Mechnisation of land opening	0.70	0.19	0.16	27.3%	23.5%	86.0%
Class: Capital Purchases	2.20	1.10	0.66	50.0%	29.9%	59.8%
015271 Acquisition of Land by Government	0.10	0.07	0.04	66.7%	40.0%	60.0%
015272 Government Buildings and Administrative Infrastructure	1.90	0.97	0.54	50.8%	28.4%	55.9%
015277 Purchase of Specialised Machinery & Equipment	0.20	0.07	0.08	33.3%	39.3%	117.9%
Total For Vote	3.59	1.73	1.23	48.1%	34.4%	71.4%

^{*} Excluding Taxes and Arrears

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	1.39	0.63	0.58	45.2%	41.5%	91.7%
211103 Allowances	0.04	0.03	0.03	66.7%	66.7%	100.0%
221001 Advertising and Public Relations	0.02	0.01	0.01	66.7%	66.7%	100.0%
221002 Workshops and Seminars	0.00	0.00	0.00	66.7%	33.3%	50.0%
221003 Staff Training	0.01	0.01	0.01	66.7%	66.7%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.01	66.7%	66.7%	100.0%

HALF-YEAR: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
224001 Medical and Agricultural supplies	1.03	0.39	0.37	37.7%	36.3%	96.5%
224002 General Supply of Goods and Services	0.01	0.01	0.01	66.7%	66.7%	100.0%
227001 Travel inland	0.12	0.08	0.07	66.7%	55.6%	83.3%
227002 Travel abroad	0.07	0.05	0.02	66.7%	33.3%	50.0%
227004 Fuel, Lubricants and Oils	0.07	0.05	0.05	66.7%	66.7%	100.0%
Output Class: Capital Purchases	2.30	1.10	0.66	47.8%	28.6%	59.8%
231001 Non Residential buildings (Depreciation)	1.40	0.75	0.37	53.3%	26.7%	50.0%
231005 Machinery and equipment	0.10	0.03	0.03	33.3%	33.3%	100.0%
231007 Other Fixed Assets (Depreciation)	0.53	0.24	0.18	45.2%	33.3%	73.8%
281504 Monitoring, Supervision & Appraisal of capital wor	0.17	0.08	0.07	47.4%	44.4%	93.7%
312206 Gross Tax	0.10	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	3.69	1.73	1.23	46.8%	33.5%	71.4%
Total Excluding Taxes and Arrears:	3.59	1.73	1.23	48.1%	34.4%	71.4%

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:0152 Cotton Development	3.59	1.73	1.23	48.1%	34.4%	71.4%
Recurrent Programmes						
01 Headquarters	1.39	0.63	0.58	45.2%	41.5%	91.7%
Development Projects						
1219 Cotton Production Improvement	2.20	1.10	0.66	50.0%	29.9%	59.8%
Total For Vote	3.59	1.73	1.23	48.1%	34.4%	71.4%

^{*} Excluding Taxes and Arrears

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

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)

(i) Excluding	g Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
	Wage	0.000	0.000	0.000	0.000	N/A	N/A	N/A
Recurrent	Non Wage	7.912	1.840	1.840	1.793	23.3%	22.7%	97.5%
D 1	GoU	0.000	0.000	0.000	0.000	N/A	N/A	N/A
Developme	nt Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	7.912	1.840	1.840	1.793	23.3%	22.7%	97.5%
Total GoU+D	Oonor (MTEF)	7.912	N/A	1.840	1.793	23.3%	22.7%	97.5%
(ii) Arrears	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
and Taxes	Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Total Budget	7.912	1.840	1.840	1.793	23.3%	22.7%	97.5%
(iii) Non Tax	Revenue	13.224	N/A	5.540	5.540	41.9%	41.9%	100.0%
	Grand Total	21.136	1.840	7.380	7.333	34.9%	34.7%	99.4%
Excluding	g Taxes, Arrears	21.136	1.840	7.380	7.333	34.9%	34.7%	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:0153 Coffee Development	21.14	7.38	7.33	34.9%	34.7%	99.4%
Total For Vote	21.14	7.38	7.33	34.9%	34.7%	99.4%

^{*} Excluding Taxes and Arrears

(ii) Matters to note in budget execution

There was no major variance recorded in the budget execution. The Vote approved budget is UGX 21.136bn, the cumulative releases by the end of the second quarter was UGX 7.380bn out of this UGX 7.333bn was spent by the end of December 2013. Thus 99.4% of the releases were spent.

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

Tuble (The Tingh empended and o (et Empended in the Domestic Budget (estis Bit)					
(i) Major unpsent balances					
(ii) Expenditures in excess of the original approved budget					
* Excluding Taxes and Arrears					

HALF-YEAR: Highlights of Vote Performance

V2: Performance Highlights

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0153 Coffee	Development		
Output: 015301	Production, Research & Coordin	nation	
Description of Performance:	Procure and distribute 19MT of seed from private suppliers and from the seed gardens); - 9 MT Robusta - 10MT Arabica - 0.2 MT shade tree	procured raising 32 million seedlings; (17.6 Million Robusta and 14.4 Million Arabica raised)	Above target seedlings generated due to availability of seed.
	Continued support to Seed gardens at Buginyanya; Zombo, Serere, Ngetta and Nyamigogo.	Supported 8 CWD Mother Gardens with capacity to produce 10,000 cuttings each in the 2nd year after establishment	
	Provide Support to established CWD mother gardens with nursery equipment and materials	Distributed 17,400 ,CWD-R plantlets to 49 CWD-R Nursery operators	
	Procure plantlets from CWD-R nurseries for distribution to other CWD –R nursery operators		
	Provide support for surveillance, training,	40 training and awareness seesions conducted for farmers.	
	sensitization, spraying and management of diseases and pests Black twig borer;	Set 17 acre demonstration on Integrated pest Management (IPM) in 16 districts	
	- Leaf rust; - Coffee berry disease; - Stem borers; - Others emergencies	Distributed and planed 10.161 million seedlings by identified farmers/farmer Groups	
	(caterpillars)	Established 1 acre demonstration plots on good	
	Procure 0.6 million seedlings per region and distribute farmers /farmer groups,	soil and water management practices.	
	Exporter based farmer groups, Farmer Organizations and Projects	Supported 8 farmers per region to establish water harvesting facilities (water tanks).	
	Provide plantlets to commercial oriented farmers; Medium and Large Scale	2 farmer group mapped and input into a GIS system and maps generated.	
	Establish 1 acre demonstration plots by providing (1bag fertilizers, 1 spray pump,	Trained 3 farmer groups (in Kasese, Kapchorwa, Ibanda)	
	herbicides and pesticides to farmers 50 farmers per region. Implement soil and water	1 farmer groups supported to access external markets	
	catchment initiatives (e.g. field boundary wall tree planting,	Attained 1 Certification	

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	terrace cropping) in Bududa Kapchorwa, Manafwa, Kween, Bulambuli, Ntoroko, Buhweju,	Registered and licensed 385 Buyers' Stores	
	Kasese, Bundibugyo and Kisoro. (5 farmers targeted per district	Licensed 345 Primary Processing Factories	
	Support domestic water harvesting techniques, as an	Registered and licensed 1 Export Grading factory	
	adaptation to climate change on a demonstration basis;	Carried out 15 training sessions for Processors and Buyers on; Hygiene requirements,	
	Promote Good Agricultural Practices (GAPS) through farmer competitions	Processing standards and Coffee regulations)	
	Map out and register farmers practicing sustainable coffee	Carried out 192 training sessions and 19,930 Farmers trained on GAPs.	
	Carry out training for participating Farmer Groups in sustainable coffee production systems and Support them to	Facilitated 38 Coffee Platforms to carry out coffee activities; Quality improvement and to organize and participate in Coffee shows	
	access external markets Collaborate with Sustainable Production based farmer	Held 6 National Steering Committee meetings to discuss value chain activities	
	Groups by supplying 200,000 coffee seedlings to farmer groups (Organic, Rainforest Alliance, Fairtrade)	Held 30 District coffee shows and Inputs Dealers, Farmers, Researchers and other stakeholder linkage strengthened	
	Collaborate with University of Florida (UF) to carry out further soil analysis and mapping.		
	Develop and print training manuals for sustainable coffee production system	66 armers learned new GAPs, and improved coffee quality	
	Support at least 3 farmer groups with Certification	Used 14 Radio Stations to air programmes covering disease and pest infestation, season based activities and new	
	Undertake monthly inspections of Buyers' Stores and Processing Factories to undertake their registration, licensing and Training	developments in the value chain.	
	Carry out 4 Sensitization Workshops per Region		
	Undertake Quality improvement Initiatives enforcement of the Coffee Regulations;		
	Factory hygiene practices		

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Good storage practices		
	Waste disposal and management		
	Institute 2 national quality improvement teams to enforce coffee regulations by setting 2 Joint task-forces		
	RCEOs carry out trainings on GAPS and post harvest handling (each 2 sessions per month		
	Campaign Activities at districts in collaboration with the District Coffee Platforms		
	Facilitating the National Steering Committee)		
	Hold 20 Coffee Shows		
	Hold the Annual stakeholder Meeting		
	Organize and implement inter- regional Farmers' Study Tours		
	Implement airing of coffee programmes on Radio Stations		
	Attend the Global Gatherings on Coffee Production and Research		
	Support to Programme Implementation		
	Programmes' implementation by PDOs, Coordination and Supervision of all activities in the Regions		
	Facilitate Office Rental and Utilities Payments		
Performance Indicators:	RCEO's Field Operations		
Seed produced for distribution to nurseries	6000	4000	
No. of CWDr seedlings raised, weaned and hardened (million)	2	0.0503	
No. of coffee seedlings produced (million)	41	32	
Output Cost:	UShs Bn: 12.068	3. UShs Bn: 3.	837 % Budget Spent: 31.8%
	Value Addition and Generic Pro		
Description of Performance:	Coffee promoted in 3 UMA	Participated in 3 trade fairs -	Coffee exports to China

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	shows, 1 Agricultural show, World Food Day shows, & Corporate League games. - Participated in 22 coffee	Jinja Agricultural show, UMA International Trade Fair & Coffee Day.	growing at a slow pace.
	production campaign shows Participated in university	Held 2 workshops on coffee & health	
	events of Mbarara, Kampala, Mukono, Entebbe & Gulu.	Participated in 12 Coffee	
	- Promotion of coffee consumption in 5 regions -	Production campaign shows	
	theme- "Coffee on the Road" - 1 Coffee Promotional day held in 5 locations in Kampala.	Sensitized 80 participants on the benefits of Coffee Consumption.	
	- 2 wokshops (Mbarara & Ishaka) held with medical	Trained 46 students who participated in the Inter-	
	personnel on benefits of drinking coffee. - Competitions held in coffee	University Barista Championships	
	brewing, coffee quiz and essay writing at universities.	4 Coffee Clubs supported	
	- 40 Baristas trained in coffee brewing & university barista	Uganda National Barista Championship held. 20 Baristas	
	championship held Hold the 7th Uganda National Barista Championship.	participated in the competition.	
	- 20 cuppers trained in organoleptic tasting techniques,	Exported 2,254.8 tonnes of coffee to China.	
	regulations & guidelinesSupport to the coffee	Participated in Uganda North America Association (UNAA)	
	promotion centre in Guangdong province, China.		
	-Participation in the CantonTrade fair, Guangzhou.- 51st Independence AnniversayDinner held.	Participated in the Specality Coffee Association of Japan (SCAJ)	
	- Procurement of 1 tonne of coffee for China JVC Production of 3 in 1 Instant	Participated in the Coffee Expo in Guangzhou, China	
	coffee Operation of a JV in Egypt.	Participated in the 51st Independence Anniversary at	
	Procure 1 tonne of coffee for Egypt JVC.Hold the 2nd Uganda National	Hilton Hotel in Guangzhou, China.	
	Cuppers Competition Participate in SCAA, SCAE, SCAJ, UNAA and Dubai Festival.	Participated in the IACO General Assembly and Africa Coffee Research Network conference in Abidjan, Ivory	
	- Participate in the 11th AFCA exhibition in Burundi.	Coast.	
	- Participate in the 5th Africa Barista Championship support 2 champions, 1st & 2nd runners up, best lady Barista, trainer & coach.	Participated ICO meeting .	
Performance Indicators:			
No. of trade fairs showcasing coffee	6	2	
No. of international exhibitions participated in	10	2	

HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget a Planned outputs		Cumulative Expended		Status and Reasons any Variation from	
Hold a national barista championship		1		1		
Output Cost	t: UShs Bn:	1.896	UShs Bn:	0.841	% Budget Spent:	44.4%
Vote Function Cost	UShs Bn:	21.136	UShs Bn:	7.333	% Budget Spent:	34.7%
Cost of Vote Services:	UShs Bn:	21.136	UShs Bn:	7.333	% Budget Spent:	34.7%

^{*} Excluding Taxes and Arrears

The vote's performance highlights for the quarter is listed below:

Production, Research and Coordination

Procured 15.5MT of Seed raising 31 million seedlings; (16.6 Million Robusta and 14.4 Million Arabica raised)

Supported 7 CWD Mother Gardens with capacity to produce 10,000 cuttings in the 2nd year after establishment

Distributed 4,200 CWD-R plantlets to 12 CWD-R Nursery operators

Conducted 40 training and awareness sessions for farmers

Set 16 acre demonstration on integrated pest Management (IPM) in 16 districts

Distributed and planted 7.661 million seedlings by identified farmers/farmer Groups

1 farmer group mapped and input into a GIS system and maps generated.

Registered and licensed 260 Buyers' Stores, Licensed 140 Primary Processing Factories

Carried out 10 training sessions for Processors and Buyers on; Hygiene requirements, Processing standards and Coffee regulations)

Carried out 96 training sessions and 10,230 Farmers trained on GAPs

Facilitated 33 Coffee Platforms to carry out coffee activities; Quality improvement and to organize and participate in Coffee shows

Held 30 district coffee shows and Inputs Dealers, Farmers, Researchers and other stakeholder linkage strengthened;

Quality Assurance Sensitized 88 farmers

Analyzed 50 FAQ samples and produced 3 FAQ monthly analysis Reports produced

Inspected 0.8 m bags inspected & loaded for export.

Issued 2400 Quality Certificates and ICO Certificate of origin certificate

Value Addition and Generic Promotion Conducted 5 production campaign shows

Supported 4 coffee clubs

HALF-YEAR: Highlights of Vote Performance

Held National barista championship

20 Baristas participants in the UNBC finals

Exported 836 ton of Ugandan coffee to China

Participated in the Coffee Expo in Guangzhou, China

Participated show case Uganda Coffee in the 51st Independence Anniversary at Hilton Hotel In Guangzhou, China.

Participated in IACO General Assembly and Africa Coffee Research network conference and ICO meeting

Coffee Development in Northern Uganda

Procured and distributed 1.188MT of Robusta seed raising 2.376 million seedlings.

Conducted 6 Workshops/seminars on; - business management, nursery management and post harvest management

Established 12 Farmer Field School SessionsConducted 4 Workshops on; group management, Business skills and Governance

Conducted 1 Workshops on quality improvement and marketing (29 farmers and traders)

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	% GoU Budget	% GoU Releases
				Released	Spent	Spent
VF:0153 Coffee Development	7.91	1.84	1.79	23.3%	22.7%	97.5%
Class: Outputs Provided	7.91	1.84	1.79	23.3%	22.7%	97.5%
015301 Production, Research & Coordination	7.75	1.79	1.74	23.0%	22.4%	97.4%
015303 Value Addition and Generic Promotion Undertaken	0.16	0.05	0.05	33.3%	33.3%	100.0%
Total For Vote	7.91	1.84	1.79	23.3%	22.7%	97.5%

^{*} Excluding Taxes and Arrears

Table V3.2: 2013/14 GoU Expenditure by Item

Table 13.2. 2013/14 GOO Expellulture by 1	tem					
Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	7.91	1.84	1.79	23.3%	22.7%	97.5%
224001 Medical and Agricultural supplies	7.91	1.84	1.79	23.3%	22.7%	97.5%
Grand Total:	7.91	1.84	1.79	23.3%	22.7%	97.5%
Total Excluding Taxes and Arrears:	7.91	1.84	1.79	23.3%	22.7%	97.5%

HALF-YEAR: Highlights of Vote Performance

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

	0 0 0 00	B				
Billion Uganda Shillings	Approved	Released	Spent	%GoU	%~GoU	%~GoU
Button Oganaa Sutungs	Budget			Budget	Budget	Releases
				Released	Spent	Spent
VF:0153 Coffee Development	7.91	1.84	1.79	23.3%	22.7%	97.5%
Recurrent Programmes						
01 Headquarters	7.91	1.84	1.79	23.3%	22.7%	97.5%
Total For Vote	7.91	1.84	1.79	23.3%	22.7%	97.5%

^{*} Excluding Taxes and Arrears

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

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)

(i) Excluding	Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
	Wage	3.590	1.795	1.438	1.438	40.1%	40.0%	100.0%
Recurrent	Non Wage	6.801	4.073	4.117	3.830	60.5%	56.3%	93.0%
D 1	GoU	4.271	2.191	2.191	1.996	51.3%	46.7%	91.1%
Developmen	Ext Fin.	2.686	N/A	0.000	0.000	0.0%	0.0%	N/A
	GoU Total	14.661	8.060	7.746	7.264	52.8%	49.5%	93.8%
Total GoU+Ext	Fin. (MTEF)	17.347	N/A	7.746	7.264	44.7%	41.9%	93.8%
(ii) Arrears	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
and Taxes	Taxes**	0.029	N/A	0.000	0.000	0.0%	0.0%	N/A
	Total Budget	17.376	8.060	7.746	7.264	44.6%	41.8%	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:0201 Land, Administration and Management (MLHUD)	6.75	3.68	3.47	54.4%	51.4%	94.5%
VF:0202 Physical Planning and Urban Development	5.41	1.33	1.23	24.6%	22.8%	92.7%
VF:0203 Housing	2.61	1.45	1.39	55.6%	53.3%	95.9%
VF:0249 Policy, Planning and Support Services	2.57	1.29	1.17	50.1%	45.3%	90.5%
Total For Vote	17.35	7.75	7.26	44.7%	41.9%	93.8%

^{*} Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Variances in releases of funds VS planned expenduture

late release of funds by MoFPED

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

(i) Major unpsent balances
(ii) Expenditures in excess of the original approved budget
* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans					
Vote Function: 0201 Land, Administration and Management (MLHUD)								
Output: 020101	Output: 020101 Land Policy, Plans, Strategies and Reports							
Description of Performance:	National Land Policy disseminated to 40 districts;	Disseminated 450 copies to Members 246 arliament and key stakeholders.	-The remaining 550 copies will be disseminated at the official launch of the NLP;					

Vote, Vote Function Key Output			
	Land related laws,regulations and guidelines reviewed and harmonised;	4 Land related laws, regulations and guidelines (survey Bill, LIS Bill, Registration Of Titles Act and Land regulations) formulated & implemented;	
		Principles to the Survey Bill, RTA Bill, Land Surveyors Registration Bill, Surveyors Registration (Amendment) Bill and Uganda Land Information Bill formulated and implemented;	
		National Land Policy (NLP) gazetted;	
Performance Indicators:			
Number of districts where the National Land policy and implementation guidelines are disseminated	40	0	
Output Cost: Output: 020102	UShs Bn: 1.3 Land Registration	81 UShs Bn: 0.77	79 % Budget Spent: 56.4%
Description of Performance:	_	Total Titles issues 3,523 of which;	The establishment of Ministry Zonal offices has brought services closer to the
	6,000 certificates of freehold titles processed;	- 678 Certificate of lease title issued;	community and implementation of the Land information system in all the Ministry Zonal Offices
	4,000 Certificates of Mailo title processed;	es - 1,629 Certificate of freehold issued;	has upsurged the transactions in an efficient manner;
	30,000 Mailo land transactions registered;	- 3,211 Certificate of Mailto title issued;	
	1,200 lease documents processed;	7,652 Q2 transactions registered (Headquarters-1,143; Mukono-1,827; Jinja-378; Wakiso-1,142 Mbarara-460; Masaka 647; and KCCA-2,060);	·,
		49 court cases handled;	
		805 lease documents handled;6 Ministry Zonal land offices	
- 4		monitored and evaluated;	
Performance Indicators:			
Number of leases processed Number of land transcations registered	1,200 300,000	805 16,178	
Number of titles issued	10,800	3,523	
Output Cost:		81 UShs Bn: 0.14	7 % Budget Spent: 38.6%
	Surveys and Mapping		
Description of Performance:	2,000 Deed plans approved; 40 Geodetic control points established;	2 Technical meetings to establish the Internation boundaries held for RW/UG and DRC/UG;	Hit the target;
	3 Technical meetings to establish international border boundaries held;	3,500 sets of Deed plans from Ministry Zonal Offices approved, 4	

Vote, Vote Function Key Output	Approved Budget Planned outputs	and	Cumulative Expo and Performance		Status and Reasons f any Variation from I		
			30,000 sets of De Non affiliated MZ produced and app	Os districts			
			100 sets of techni Instructions to Su private surveyors	rvey issued to			
			20 Geodetic contrestablished in wal				
			Survey and Mapp supervised in 5 di Sembabule and Kiruhura,Bushen and Mbarara;	stricts of			
			Surveyors forum	coordinated;			
Description In Equation			4 Topographic ma	aps reprinted;			
Performance Indicators: Number of meetings held to establish the international border boundaries		4		2			
Number of geodetic control points established		40		20			
Number of deed plans approved		2,000		33,500			
Output Cost:	UShs Bn:	1.268	UShs Bn:	0.667	% Budget Spent:	52.6%	
-	Land Information	Management					
Description of Performance:			6 Ministry Zonal Offices equiped together with NLIS;		There is increasing scanning and sorting of residual and new titles to quicken the		
	Tittles scanned and the LIS database;	l entered into	550 Tittles scanned and entered into the LIS database;		implementation of LIS ensure efficiency in se deliverly;		
Performance Indicators:							
Number of titles sorted, scanned and entered into LIS database		800		1,500			
Number of ministry zonal offices equipped to handle land information system		6		6			
Output Cost:	UShs Bn:	2.676	UShs Bn:	1.381	% Budget Spent:	51.6%	
Vote Function Cost	UShs Bn:	6.755	UShs Bn:	3.473	% Budget Spent:	51.4%	
Vote Function: 0202 Physica	l Planning and Url						
Output: 020201	Physical Planning	Policies, Strat	egies,Guidelines	and Standards			
Description of Performance:	The National Land disseminated to 40	-	Dissemination an Physical Planning	Committees			
	The National Phys Guidelines dissemi Districts;	nated to 40	councils, Sub counties and Municipalities of Soroti, Kumi, Ngora and Katakwi, Ntugamo, Ntungamo kabale, Rukungiri and Kanungu, Bulisa and Masindi;				
Output Cost:		0.833	UShs Bn:	0.247	% Budget Spent:	29.6%	
	Field Inspection		***	•	TT's d		
Description of Performance:	Urban councils mo compliance;	nitored for	LU regulators fra Inspection made to	mework	Hit the target;		

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		Municipalities namely; Soroti, Mbarara, Mbale & Jinja	
		Inspection visits made to 5 Town Councils, namely; Wakiso, Sembabule, Lwengo, Rakai, Kumi, Gulu, Lira, Mbarara, Masaka, Ntungamo, Kore, Oyam, Kyegegwa, Lyantonde and Kyenjojo.	
Doubous as on Indicators		Monitoring, Supervision & Physical Planning needs assessment of TCs of Nakaloke, Nakapiripirit, Namalu, Kyenjojo, Semuto, Nakaseke, Migyere, Luwero, Bombo, Wobulenzi, Kayunga, Kiwoko, Rubona, Rwimi, Kibiilo, Gulu, Mukono, Lira, Jinja, Iganga, masindi, Masaka, Mbarara and Bushenyi-ishaka, MCs of Tororo, Fortportal, Mbale and Mbale District done;	
Performance Indicators:			
No. of districts monitored and supervised in physical planning needs	10	10	- N.P. 1 . 10
Output Cost:			5 % Budget Spent: 9.4%
	Support Supervision and Capac 8 Urban Development Forums established;	2 staff trained in Modern Urban management practice;	Hit the target;
	Modern Urban management practice trainings carried out;	Modern Urban management practice trainings carried out through Municipal development foras of Mbarara, Fortportal, Kabale,Gulu, Masaka, Mbale, Jinja	
Output Cost:	UShs Bn: 1.35	4 UShs Bn: 0.327	7 % Budget Spent: 24.2%
= = = = = = = = = = = = = = = = = = =	Urban Dev't Policies, Strategies	Guidelines and Standards	
Description of Performance:	guidelines disseminated to urban councils;	Draft National Urban Policy in Place; Draft Urban solid waste	Regional consultations of the National Urban policy were conducted and the draft is readily produced;
	The development of the National Urban Policy finalised	management guidelines in place.	
Output Cost:	•		6 % Budget Spent: 57.6%
Vote Function Cost	UShs Bn: 5.41	0 UShs Bn: 1.234	4 % Budget Spent: 22.8%
Vote Function: 0203 Housin	g		
	Housing Policy, Strategies and	-	
Description of Performance:	Implemented;	Final draft housing Policy in place;	National Housing Policy awaits cabinet approval before dessimination;
	25 condominium properties Condominium properties registered; registered(KAR road in kampala);		
	20 Pool/ Institutional houses divested;	47 Pool housed sold/divested;	
Performance Indicators:	•		
Number of pool/institutional houses divested	20	249 47	
nouses divested			

HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs		Cumulative Expe		Status and Reasons for any Variation from Plans			
properties registered								
No. of districts where National Housing Policy and guideline is disseminated	25			0				
Output Cost:	UShs Bn:	0.721	UShs Bn:	0.379	% Budget Spent:	52.6%		
Output: 020304	Estates Management Po	olicy, Strat	tegies & Reports					
Description of Performance:	The development of the National Real Estate pofinalised.		Stakeholder consu the policy issues p	aper on going;	The lag is as a result expiration of the conscontract;			
Output Cost:	UShs Bn:	0.266	UShs Bn:	0.121	% Budget Spent:	45.7%		
Output: 020306	Awareness compaigns o	on Earthqu	iake Disaster Ma	nagement				
Description of Performance:	Awareness campaigms quake disaster manager carried out;	nent (Awareness campai quake disaster mar carried out Hoima	agement	Hit the target;			
Performance Indicators:								
Number of public awareness campaigns conducted	2			2				
Output Cost:	UShs Bn:	0.025	UShs Bn:	0.014	% Budget Spent:	58.3%		
Vote Function Cost	UShs Bn:	2.609	UShs Bn:	1.391	% Budget Spent:	53.3%		
Vote Function: 0249 Policy,	Planning and Support S	Services						
Vote Function Cost	UShs Bn:	2.573	UShs Bn:	1.166	% Budget Spent:	45.3%		
Cost of Vote Services:	UShs Bn:		UShs Bn:		% Budget Spent:	41.9%		

^{*} Excluding Taxes and Arrears

The Ministry has strengthened the statistics development, However there is deteriorating funding from UBOS who have been a leading agancy;

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)	
Review the existing land related laws;	Engage Government and Non-Government in implementation of land	On target
Enact new land related laws;	laws and policies.	
Partner with other agencies of government to enforce the land laws.		
Implement the Land Information system;	Land Information systen rolled to Wakiso,Masaka, Mbarara, Mukono, Jinja,	On target
Continue with the operationalisation of the 6 Ministry Zonal offices.	KCCA, Entebbe, National Land Information Center.	
Vote: 012 Ministry of Lands, Housing &	Urban Development	
Vote Function: 02 01 Land, Administration	and Management (MLHUD)	
Dessemination and implementation of the National Land Policy.	National Land Policy(NLP)Approved and gazzetted.	Dissemination awaits the funding from the development partners;
Vote Function: 02 02 Physical Planning and	l Urban Development	
Lobby for funding from Ministry of finance, planning and economic development and from development partners.	Engaging MoFPED and other development partners for funding.	On target Work in progress;
National Urban policy finalised, approved and implemented.	Draft National urban policy in place.	On target Work in progress;
Continued dissemination of the Physical Planning Act 2010 and Physical Planning standard & Guidelines to stakeholders.	Training of the Physical Planning commitees.	Empower the physical planning committes;
Vote: 012 Ministry of Lands, Housing &	Urban Development	
Vote Function: 02 03 Housing		
Engage development partners or government to construct affordable houses	Construction of houses for M2501 Workers in Mulago commenced.	Teachers houses pending funds' availability;

HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
for civil servants particularly teachers and		
medical workers.		

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU	% GoU	% GoU Releases
	Dauget			Budget Released	Budget Spent	Keieases Spent
VF:0201 Land, Administration and Management (MLHUD)	6.75	3.68	3.47	54.4%	51.4%	94.5%
Class: Outputs Provided	6.52	3.56	3.38	54.7%	51.8%	94.8%
020101 Land Policy, Plans, Strategies and Reports	1.38	0.82	0.78	59.5%	56.4%	94.7%
020102 Land Registration	0.38	0.17	0.15	43.8%	38.6%	88.2%
020103 Inspection and Valuation of Land and Property	0.39	0.18	0.17	45.2%	43.6%	96.5%
020104 Surveys and Mapping	1.27	0.69	0.67	54.3%	52.6%	96.9%
020105 Capacity Building in Land Administration and Management	0.42	0.24	0.23	56.5%	56.0%	99.1%
020106 Land Information Management	2.68	1.47	1.38	55.0%	51.6%	93.8%
Class: Capital Purchases	0.24	0.11	0.09	47.7%	39.8%	83.5%
020176 Purchase of Office and ICT Equipment, including Software	0.13	0.08	0.06	62.9%	48.8%	77.6%
020178 Purchase of Office and Residential Furniture and Fittings	0.11	0.03	0.03	29.6%	29.1%	98.2%
VF:0202 Physical Planning and Urban Development	2.72	1.33	1.23	48.9%	45.3%	92.7%
Class: Outputs Provided	2.55	1.33	1.23	52.2%	48.4%	92.7%
020201 Physical Planning Policies, Strategies, Guidelines and Standards	0.53	0.25	0.25	47.0%	46.3%	98.5%
020202 Field Inspection	0.22	0.11	0.10	50.8%	48.5%	95.4%
020203 Devt of Physical Devt Plans	0.91	0.48	0.42	52.8%	46.1%	87.3%
020205 Support Supervision and Capacity Building	0.65	0.35	0.33	53.0%	50.0%	94.3%
020206 Urban Dev't Policies, Strategies ,Guidelines and Standards	0.24	0.14	0.14	60.9%	57.6%	94.6%
Class: Capital Purchases	0.18	0.00	0.00	0.0%	0.0%	N/A
020276 Purchase of Office and ICT Equipment, including Software	0.16	0.00	0.00	0.0%	0.0%	N/A
020278 Purchase of Office and Residential Furniture and Fittings	0.02	0.00	0.00	0.0%	0.0%	N/A
VF:0203 Housing	2.61	1.45	1.39	55.6%	53.3%	95.9%
Class: Outputs Provided	2.61	1.45	1.39	55.7%	53.4%	95.9%
020301 Housing Policy, Strategies and Reports	0.72	0.39	0.38	53.5%	52.6%	98.4%
020302 Technical Support and Administrative Services	1.05	0.56	0.55	53.9%	52.1%	96.7%
020303 Capacity Building	0.55	0.35	0.33	63.4%	60.5%	95.3%
020304 Estates Management Policy, Strategies & Reports	0.27	0.14	0.12	52.6%	45.7%	86.9%
020306 Awareness compaigns on Earthquake Disaster Management	0.02	0.01	0.01	59.4%	58.3%	98.2%
Class: Capital Purchases	0.00	0.00	0.00	0.0%	0.0%	N/A
020376 Purchase of Office and ICT Equipment, including Software	0.00	0.00	0.00	0.0%	0.0%	N/A
VF:0249 Policy, Planning and Support Services	2.57	1.29	1.17	50.1%	45.3%	90.5%
Class: Outputs Provided	2.57	1.29	1.16	50.1%	45.3%	90.5%
024901 Policy, consultation, planning and monitoring services	1.09	0.52	0.44	47.6%	40.4%	84.9%
024902 Ministry Support Services (Finance and Administration)	0.92	0.49	0.45	53.3%	49.3%	92.5%
024903 Ministerial and Top Management Services	0.20	0.10	0.10	50.2%	50.2%	99.9%
024904 Information Management	0.06	0.03	0.03	54.8%	49.5%	90.4%
024905 Procurement and Disposal Services	0.06	0.03	0.03	53.8%	53.7%	100.0%
024906 Accounts and internal Audit Services	0.24	0.11	0.11	47.1%	45.4%	96.4%
Class: Capital Purchases	0.01	0.00	0.00	29.6%	24.2%	81.6%
024978 Purchase of Office and Residential Furniture and Fittings	0.01	0.00	0.00	29.6%	24.2%	81.6%
Total For Vote	14.66	7.75	7.26	52.8%	49.5%	93.8%

^{*} Excluding Taxes and Arrears

Table V3.2: 2013/14 GoU Expenditure by Item

Table v 5.2: 2015/14 GOU Expenditure by Item								
Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent		
Output Class: Outputs Provided	14.21	7.62	7.16	53.6%	50.4%	93.9%		
211101 General Staff Salaries	3.20	1.28	1.28	40.2%	40.2%	100.0%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.79	0.32	0.31	40.7%	39.7%	97.7%		
211103 Allowances	0.89	0.55	0.53	61.8%	59.3%	95.9%		
212101 Social Security Contributions	0.07	25.14	0.03	53.8%	50.9%	94.7%		
212201 Social Security Contributions	0.01	0.00	0.00	29.6%	29.6%	100.0%		
212201 Social Security Contributions	0.01	0.00	0.00	29.6%	29.6%	100.0%		

HALF-YEAR: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
213001 Medical expenses (To employees)	0.01	0.00	0.00	41.3%	41.3%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.04	0.02	0.02	57.3%	50.1%	87.4%
221001 Advertising and Public Relations	0.15	0.07	0.06	47.5%	37.9%	79.8%
221002 Workshops and Seminars	1.09	0.67	0.63	61.1%	58.1%	95.0%
221003 Staff Training	0.30	0.18	0.17	59.2%	55.4%	93.6%
221005 Hire of Venue (chairs, projector, etc)	0.04	0.02	0.02	40.2%	40.2%	99.8%
221007 Books, Periodicals & Newspapers	0.09	0.05	0.05	55.3%	54.9%	99.3%
221008 Computer supplies and Information Technology (IT	0.19	0.12	0.07	60.5%	38.3%	63.4%
221009 Welfare and Entertainment	0.31	0.19	0.19	63.2%	61.8%	97.8%
221011 Printing, Stationery, Photocopying and Binding	0.81	0.43	0.33	53.2%	41.4%	77.7%
221012 Small Office Equipment	0.03	0.02	0.01	47.9%	21.4%	44.8%
221016 IFMS Recurrent costs	0.05	0.02	0.02	49.8%	49.8%	100.0%
221017 Subscriptions	0.07	0.04	0.04	50.3%	49.8%	99.0%
222001 Telecommunications	0.34	0.19	0.19	56.9%	56.1%	98.6%
222002 Postage and Courier	0.02	0.01	0.01	49.1%	49.1%	100.0%
222003 Information and communications technology (ICT)	0.07	0.04	0.04	61.9%	53.3%	86.1%
223001 Property Expenses	0.16	0.09	0.06	57.6%	37.9%	65.8%
223004 Guard and Security services	0.13	0.07	0.05	57.7%	43.8%	75.9%
223005 Electricity	0.12	0.08	0.08	62.0%	62.0%	100.0%
223006 Water	0.04	0.03	0.03	59.0%	59.0%	100.0%
224002 General Supply of Goods and Services	0.24	0.12	0.09	51.3%	39.9%	77.8%
225001 Consultancy Services- Short term	0.79	0.44	0.43	56.2%	54.7%	97.2%
225002 Consultancy Services- Long-term	0.30	0.16	0.14	52.4%	46.0%	87.8%
225003 Taxes on (Professional) Services	0.01	0.00	0.00	29.6%	0.0%	0.0%
227001 Travel inland	1.66	1.07	1.06	64.4%	63.8%	99.1%
227002 Travel abroad	0.29	0.17	0.15	57.3%	52.5%	91.5%
227004 Fuel, Lubricants and Oils	1.25	0.77	0.76	61.3%	60.8%	99.2%
228001 Maintenance - Civil	0.08	0.05	0.05	61.7%	55.2%	89.4%
228002 Maintenance - Vehicles	0.41	0.23	0.17	56.4%	42.3%	74.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.16	0.08	0.08	48.7%	46.1%	94.8%
Output Class: Outputs Funded	0.03	0.01	0.01	29.6%	29.6%	100.0%
321423 Conditional transfers to feeder roads maintenance	0.03	0.01	0.01	29.6%	29.6%	100.0%
Output Class: Capital Purchases	0.45	0.11	0.10	25.3%	21.1%	83.5%
231005 Machinery and equipment	0.29	0.08	0.06	28.0%	21.7%	77.6%
231006 Furniture and fittings (Depreciation)	0.13	0.03	0.03	25.1%	24.5%	97.4%
312206 Gross Tax	0.03	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	14.69	7.75	7.26	52.7%	49.4%	93.8%
Total Excluding Taxes and Arrears:	14.66	7.75	7.26	52.8%	49.5%	93.8%

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:0201 Land, Administration and Management (MLHUD)		6.75	3.68	3.47	54.4%	51.4%	94.5%
Recur	rent Programmes						
03	Office of Director Land Management	0.05	0.02	0.02	44.8%	43.4%	96.9%
04	Land Administration	0.39	0.18	0.17	45.2%	43.6%	96.5%
05	Surveys and Mapping	1.06	0.57	0.55	53.7%	51.9%	96.7%
06	Land Registration	0.38	0.17	0.15	43.8%	38.6%	88.2%
07	Land Sector Reform Coordination Unit	2.52	1.41	1.32	56.1%	52.5%	93.4%
Devel	opment Projects						
0121	Digital Mapping	0.05	0.03	0.02	49.9%	45.3%	90.9%
0139	Land Tenure Reform Project	2.29	1.30	1.23	56.5%	53.8%	95.2%
VF:0202 Physical Planning and Urban Development		2.72	1.33	1.23	48.9%	45.3%	92.7%
Recur	rent Programmes						
11	Office of Director Physical Planning & Urban Devt	0.05	0.02	0.02	42.9%	42.5%	99.1%
12	Land use Regulation and Compliance	0.54	0.27	0.26	50.1%	47.4%	94.7%
13	Physical Planning	0.41	0.20	0.20	49.2%	48.8%	99.2%
14	Urban Development	0.41	0.22	0.22	54.3%	53.1%	97.9%
Devel	opment Projects	252	2				

Vote: 012 Ministry of Lands, Housing & Urban Development

HALF-YEAR: Highlights of Vote Performance

1146	Transforming Settlements of Urban Poor	0.30	0.18	0.16	58.4%	53.4%	91.4%
1244	Support to National Physical Devt Planning	1.01	0.16		43.2%	37.2%	86.0%
	11			0.38			
1255	Uganda Support to Municipal Development Project (USMID)	0.00	0.00	0.00	N/A	N/A	N/A
VF:02	03 Housing	2.61	1.45	1.39	55.6%	53.3%	95.9%
Recur	rent Programmes						
09	Housing Development and Estates Management	0.80	0.41	0.38	51.5%	47.3%	92.0%
10	Human Settlements	1.39	0.86	0.84	62.0%	60.9%	98.3%
15	Office of the Director, Housing	0.05	0.02	0.02	46.2%	46.1%	99.8%
Devel	opment Projects						
0288	National Shelter Program	0.00	0.00	0.00	N/A	N/A	N/A
0316	Support to Earthquake Disaster Victims	0.02	0.01	0.01	59.4%	58.3%	98.2%
1147	Kasooli Housing Project	0.35	0.14	0.13	40.7%	37.6%	92.3%
VF:02	49 Policy, Planning and Support Services	2.57	1.29	1.17	50.1%	45.3%	90.5%
Recur	rent Programmes						
01	Finance and administration	1.54	0.79	0.74	51.4%	48.2%	93.8%
02	Planning and Quality Assurance	0.70	0.36	0.33	50.6%	46.4%	91.7%
16	Internal Audit	0.09	0.05	0.04	47.9%	45.6%	95.3%
Devel	opment Projects						
0162	Support to PQAD	0.10	0.06	0.04	56.9%	43.8%	76.9%
1029	Construction of MLHUD	0.14	0.04	0.01	29.6%	8.4%	28.3%
Tota	l For Vote	14.66	7.75	7.26	52.8%	49.5%	93.8%

^{*} Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved	Released	Spent	% GoU	% GoU	% GoU
3	Budget			Budget	Budget	Releases
				Released	Spent	Spent
VF:0202 Physical Planning and Urban Development	2.69	0.00	0.00	0.0%	0.0%	N/A
Development Projects						
1255 Uganda Support to Municipal Development Project (USMID)	2.69	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	2.69	0.00	0.00	0.0%	0.0%	N/A

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	Cashlimits	Released	Spent by	% Budget	% Budget	% Releases
(i) Excluding	Arrears, Taxes	Budget	by End	by End	End Dec	Released	Spent	Spent
	Wage	0.380	0.190	0.117	0.117	30.8%	30.8%	100.0%
Recurrent	Non Wage	0.511	0.503	0.503	0.182	98.6%	35.6%	36.1%
Developmen	GoU	11.754	11.062	11.062	9.891	94.1%	84.2%	89.4%
	nt Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	12.645	11.756	11.683	10.190	92.4%	80.6%	87.2%
Cotal GoU+Ext	t Fin. (MTEF)	12.645	N/A	11.683	10.190	92.4%	80.6%	87.2%
(ii) Arrears	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
and Taxes	Taxes**	0.350	N/A	0.000	0.000	0.0%	0.0%	N/A
	Total Budget	12.995	11.756	11.683	10.190	89.9%	78.4%	87.2%

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:0251 Government Land Administration	12.64	11.68	10.19	92.4%	80.6%	87.2%
Total For Vote	12.64	11.68	10.19	92.4%	80.6%	87.2%

^{*} Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Absence of appointed Commission Board Members hindered achievement of some outputs.

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

(i) Major unpsen	t balances
Programs , Projec	ts and Items
1.17Bn Shs	Programme/Project: 0989 Support to Uganda Land Commission
Reason:	
Items 0.65 Bn Shs	Item: 231004 Transport equipment
Reason:	
(ii) Expenditures	in excess of the original approved budget
* Excluding Taxes	s and Arrears

HALF-YEAR: Highlights of Vote Performance

V2: Performance Highlights

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

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

Vote, Vote Function	Approved Budget an	- -	Cumulative Exper	dituro		Status and Reasons f	or
	Planned outputs	u	and Performance	iuitui e		any Variation from F	
Vote Function: 0251 Governi	ment Land Administra	tion					
Output: 025101	Regulations & Guidel	ines					
Description of Performance:	The land fund regulative Printed and published Uganda Land Commist drafted and stake hold consulted.	ssion Bill	Land Fund Regula approved by Cabin amendments were a Parliamentary Cour Principles of ULC approved by Cabin Parliamentary Cour process of drafting	et and made by I ncil Bill were et and Fin ncil is in t	First	Delays in ammending Fund Regulations	the Land
Output Cost:	UShs Bn:	0.069	UShs Bn:	C	0.039	% Budget Spent:	56.6%
Output: 025103	Government leases						
Description of Performance:	Issue 600 government Collect UGX 4 bn NT		158 leases were iss Government;	ued by		Delays in appointmen Commission Board M hindered the process of	embers
			Collected 1.8bn N7	ΓR		Government leases	Č
Performance Indicators:							
No. of lease applications processed	6	00		158			
Amount of NTR collected (USHs bn)	4			1.8			
Output Cost:	UShs Bn:	0.154	UShs Bn:	(0.022	% Budget Spent:	14.3%
Output: 025104	Government Land Inv	entory					
Description of Performance:	Plan to process 60 gor land titles.	vernment	3 Government land processed	l titles		Delays in the process	
Performance Indicators:							
Number of Government land titles provessed	6	0		3			
Number of bonafide occupants registered	1	,750		0			
Output Cost:	UShs Bn:	0.341	UShs Bn:	C	0.095	% Budget Spent:	27.8%
-	Government property	rates				<i>C</i> 1	
Description of Performance:			1 urban council wa property rates	s paid		No variation	
Performance Indicators:							
Hectares of land acquired to secure bonafide occupants	4	,000		3,723			
Output Cost:	UShs Bn:	0.050	UShs Bn:	(0.022	% Budget Spent:	43.0%
Vote Function Cost	UShs Bn:		UShs Bn:			% Budget Spent:	80.6%
Cost of Vote Services:	UShs Bn:		UShs Bn:			% Budget Spent:	80.6%

^{*} Excluding Taxes and Arrears

Absence of appointed Commission Board Members hindered achievement of some outputs.

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	
Land Fund regulations printed and published	Land Fund regulations approved, ammendments made and signed by the Minister of Lands Housing and Urban development. 255	No variation
Vote: 156 Uganda Land Commission		

HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote Function: 02 51 Government Land Ad	lministration	
ULC Bill drafted and submitted to Cabinet	The first Parliamentary council is in the	No variation
for approval	Process of drafting the ULC Bill	

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved	Released	Spent	% GoU	% GoU	% GoU
	Budget			Budget	Budget	Releases
				Released	Spent	Spent
VF:0251 Government Land Administration	12.64	11.68	10.19	92.4%	80.6%	87.2%
Class: Outputs Provided	1.75	1.21	0.59	69.4%	33.4%	48.2%
025101 Regulations & Guidelines	0.07	0.07	0.04	100.0%	56.6%	56.6%
025102 Financial and administrative services	1.14	0.65	0.41	57.6%	35.9%	62.3%
025103 Government leases	0.15	0.15	0.02	100.0%	14.3%	14.3%
025104 Government Land Inventory	0.34	0.29	0.09	86.2%	27.8%	32.3%
025105 Government property rates	0.05	0.04	0.02	85.4%	43.0%	50.3%
Class: Capital Purchases	10.90	10.47	9.61	96.1%	88.2%	91.7%
025171 Acquisition of Land by Government	9.94	9.66	9.56	97.1%	96.2%	99.0%
025172 Government Buildings and Administrative Infrastructure	0.11	0.07	0.04	65.3%	32.2%	49.2%
025175 Purchase of Motor Vehicles and Other Transport Equipment	0.75	0.65	0.00	86.9%	0.1%	0.1%
025176 Purchase of Office and ICT Equipment, including Software	0.08	0.08	0.00	100.0%	4.8%	4.8%
025178 Purchase of Office and Residential Furniture and Fittings	0.01	0.01	0.00	100.0%	34.3%	34.3%
Total For Vote	12.64	11.68	10.19	92.4%	80.6%	87.2%

^{*} Excluding Taxes and Arrears

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	1.75	1.21	0.59	69.4%	33.4%	48.2%
211101 General Staff Salaries	0.38	0.12	0.12	30.8%	30.8%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.04	0.02	0.02	50.0%	50.0%	100.0%
211103 Allowances	0.11	0.10	0.07	87.5%	66.0%	75.4%
213001 Medical expenses (To employees)	0.02	0.02	0.00	100.0%	28.7%	28.7%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	100.0%	92.5%	92.5%
221001 Advertising and Public Relations	0.00	0.00	0.00	100.0%	3.2%	3.2%
221002 Workshops and Seminars	0.02	0.01	0.01	90.8%	50.0%	55.1%
221003 Staff Training	0.35	0.22	0.13	62.3%	37.8%	60.7%
221006 Commissions and related charges	0.31	0.31	0.05	100.0%	17.6%	17.6%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.00	66.3%	25.9%	39.0%
221008 Computer supplies and Information Technology (IT	0.02	0.02	0.00	80.9%	19.5%	24.1%
221009 Welfare and Entertainment	0.03	0.01	0.01	51.8%	43.7%	84.3%
221011 Printing, Stationery, Photocopying and Binding	0.00	0.00	0.00	65.8%	25.0%	38.0%
221012 Small Office Equipment	0.01	0.00	0.00	54.5%	54.5%	100.0%
221016 IFMS Recurrent costs	0.01	0.01	0.01	64.3%	64.3%	100.0%
222001 Telecommunications	0.03	0.02	0.01	61.5%	48.9%	79.4%
222002 Postage and Courier	0.01	0.00	0.00	73.1%	25.0%	34.2%
223002 Rates	0.04	0.03	0.02	79.2%	57.1%	72.1%
223004 Guard and Security services	0.01	0.01	0.00	100.0%	0.0%	0.0%
223005 Electricity	0.01	0.01	0.01	100.0%	100.0%	100.0%
223006 Water	0.00	0.00	0.00	100.0%	12.5%	12.5%
224002 General Supply of Goods and Services	0.06	0.04	0.02	58.6%	25.4%	43.4%
225001 Consultancy Services- Short term	0.10	0.10	0.02	97.5%	16.5%	16.9%
227001 Travel inland	0.04	0.03	0.01	85.7%	29.2%	34.1%
227002 Travel abroad	0.02	0.02	0.00	100.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.04	0.03	0.03	88.3%	88.3%	100.0%
228001 Maintenance - Civil	0.00	0.00	0.00	100.0%	18.8%	18.8%
228002 Maintenance - Vehicles	0.08	256 60	0.01	77.0%	16.5%	21.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.00	∠ ე .00	0.00	66.7%	64.0%	96.1%

HALF-YEAR: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Capital Purchases	11.25	10.47	9.61	93.1%	85.4%	91.7%
231001 Non Residential buildings (Depreciation)	0.11	0.07	0.04	65.3%	32.2%	49.2%
231004 Transport equipment	0.75	0.65	0.00	86.9%	0.1%	0.1%
231005 Machinery and equipment	0.08	0.08	0.00	100.0%	4.8%	4.8%
231006 Furniture and fittings (Depreciation)	0.01	0.01	0.00	100.0%	34.3%	34.3%
281504 Monitoring, Supervision & Appraisal of capital wor	0.23	0.17	0.07	73.5%	32.1%	43.7%
311101 Land	9.72	9.49	9.49	97.6%	97.6%	100.0%
312206 Gross Tax	0.35	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	12.99	11.68	10.19	89.9%	78.4%	87.2%
Total Excluding Taxes and Arrears:	12.64	11.68	10.19	92.4%	80.6%	87.2%

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

1 2 17					
Approved	Released	Spent	%GoU	% GoU	%~GoU
Budget			Budget	Budget	Releases
			Released	Spent	Spent
12.64	11.68	10.19	92.4%	80.6%	87.2%
0.89	0.62	0.30	69.7%	33.6%	48.2%
11.75	11.06	9.89	94.1%	84.2%	89.4%
12.64	11.68	10.19	92.4%	80.6%	87.2%
	Approved Budget 12.64 0.89 11.75	Approved Budget Released 12.64 11.68 0.89 0.62 11.75 11.06	Approved Budget Released Spent 12.64 11.68 10.19 0.89 0.62 0.30 11.75 11.06 9.89	Approved Budget Released Spent % GoU Budget Released 12.64 11.68 10.19 92.4% 0.89 0.62 0.30 69.7% 11.75 11.06 9.89 94.1%	Approved Budget Released Budget Spent Released Released % GoU Budget Released Spent % GoU Budget Released Spent 12.64 11.68 10.19 92.4% 80.6% 0.89 0.62 0.30 69.7% 33.6% 11.75 11.06 9.89 94.1% 84.2%

^{*} Excluding Taxes and Arrears

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

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)

(i) Excluding	Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget %	% Releases Spent
	Wage	2.698	1.349	1.404	1.402	52.0%	52.0%	99.8%
Recurrent	Non Wage	4.219	2.091	1.857	1.649	44.0%	39.1%	88.8%
D 1	GoU	1,276.648	118.156	113.164	108.224	8.9%	8.5%	95.6%
Developmen	Ext Fin.	366.992	N/A	0.000	0.000	0.0%	0.0%	N/A
	GoU Total	1,283.565	121.596	116.425	111.275	9.1%	8.7%	95.6%
otal GoU+Ext	Fin. (MTEF)	1,650.557	N/A	116.425	111.275	7.1%	6.7%	95.6%
(ii) Arrears	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
and Taxes	Taxes**	22.000	N/A	0.000	0.000	0.0%	0.0%	N/A
	Total Budget	1,672.557	121.596	116.425	111.275	7.0%	6.7%	95.6%

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:0301 Energy Planning, Management & Infrastructure Dev't	451.40	43.51	42.42	9.6%	9.4%	97.5%
VF:0302 Large Hydro power infrastructure	1,093.24	32.27	32.34	3.0%	3.0%	100.2%
VF:0303 Petroleum Exploration, Development & Production	68.73	25.43	25.33	37.0%	36.9%	99.6%
VF:0304 Petroleum Supply, Infrastructure and Regulation	6.25	2.23	1.12	35.7%	17.9%	50.1%
VF:0305 Mineral Exploration, Development & Production	8.04	3.00	1.85	37.3%	23.0%	61.7%
VF:0349 Policy, Planning and Support Services	20.10	9.99	8.21	49.7%	40.8%	82.2%
Total For Vote		116.42	111.27	7.1%	6.8%	95.6%

^{*} Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The major challenges to performance within the power sub-sector include;

- High upfront cost of renewable energy technologies especially solar.
- Over hedging by the private sector It takes a long time to mobilize funds, require excessive government guarantees and often capital is overpriced.
- Procurement delays for big projects due to unnecessary complaints from bidders whose bids are not selected.
- High power losses (commercial & technical) within the distribution network now at about 25%.
- Vandalism of electrical infrastructure.
- Land acquisition for construction of powerinfrastructure takes a very long time with some affected persons having very high expectations. It has increased project costs and in some cases led to delay in project implementation.
- High staff turnover
- Access to surface rights. There is need to harmonize the relevant laws with the existing Mining Law to enable easy access to land by the potential investors in the mineral sector.
- Inadequate infrastructure: There is inadequate infrastructure such as Electricity, Roads and Railway to facilitate mine development in the country.

HALF-YEAR: Highlights of Vote Performance

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

(i) Major unpsent balances

Programs, Projects and Items

VF: 0349 Policy, Planning and Support Services

1.69Bn Shs Programme/Project: 1223 Institutional Support to Ministry of Energy and Mineral Development

Reason: Lengthy procurement and transaction processing time

Items

0.80Bn Shs Item: 231005 Machinery and equipment

Reason: Lengthy procurement and transaction processing time

Programs , Projects and Items

VF: 0304 Petroleum Supply, Infrastructure and Regulation

1.07Bn Shs Programme/Project: 1258 Downstream Petroleum Infrastructure

Reason: Delays in procurement processes

Programs, Projects and Items

VF: 0305 Mineral Exploration, Development & Production

0.92Bn Shs Programme/Project: 1199 Uganda Geothermal Resources Development

Reason: Lengthy procurement and transaction processing time

Items

0.79Bn Shs Item: 231005 Machinery and equipment

Reason: Money allocated to buy Geothermal Exploration Equipment. Procurement process on-going

Programs , Projects and Items

VF: 0301 Energy Planning, Management & Infrastructure Dev't

0.53Bn Shs Programme/Project: 1212 Electricity Sector Development Project

Reason: Lengthy procurement and transaction processing time

(ii) Expenditures in excess of the original approved budget

* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0301 Energy	Planning,Management & Infras	structure Dev't	
Output: 030102	Energy Efficiency Promotion		
Description of Performance:	Disseminated 50,000 improved household stoves	Sales have been registered of up to 10,810 household stoves, 12 sold for productive use (SMEs), 3 for social institutions and 1 rocket oven	ok
Performance Indicators:			
Percentage of Energy Losses in the distribution network	23	23	
Percentage of Audited Institutions implementing Energy efficiency recommendations	100	100	
No. of improved stoves disseminated to households	50000	259 10935	

Vote, Vote Function Key Output	Approved Budget and Planned outputs		umulative Expendit nd Performance	ure	Status and Reasons for any Variation from Plan	ıs
Output Cost:	UShs Bn: 3	3.473	UShs Bn:	0.787	% Budget Spent:	22.7%
	Renewable Energy Promoti					
Description of Performance:	Nyagak III Construction to bundertaken. Muzizi feasibility study to b	co M	easibility studies have ompleted on Nyagak luzizi feasibility stud oing.	III	progressing well	
	completed.		Feasibility studies have completed for Nyamwa			
	Nyamwamba: IA and PPA construction to commence					
	Solar PV Systems in 7,000 household installed Solar Energy Packages in 160 Hea Centers. 15 Water pump	alth				
Performance Indicators:						
Number of Solar systems installed	7000		12	250		
No. of Renewable Energy projects under development	4		4			
Output Cost:	UShs Bn:	2.565	UShs Bn:	0.715	% Budget Spent:	27.9%
Output: 030104	Increased Rural Electrificat	tion				
Description of Performance:	Continued to implement Rur Electrification schemes to extend power to district headquarters and rural grow centres.	El ex vth he	ontinued to implement the continued to implement the continue of the continue	s to et growth	Done under Vote 123	
Performance Indicators:						
Number of District Headquaters electrified	10		0			
Distance in KM of Rural Electrification schemes covered with Government support	1200		0			
Output Cost:	UShs Bn: 2	2.990	UShs Bn:	0.595	% Budget Spent:	19.9%
Output: 030152	Thermal and Small Hydro I	Power (Generation (UETCL)		
Description of Performance:	Works have been delayed do protracted discussions with investors		ome works have been ue to discussions with			
Output Cost:	UShs Bn: 68	8.000	UShs Bn:	25.718	% Budget Spent:	37.8%
Vote Function Cost	UShs Bn: 451	1.397 U	Shs Bn:	42.425	% Budget Spent:	9.4%
Vote Function: 0302 Large I		_				
<u> </u>	Large Hydro Power Infrast					
Description of Performance:	Construction of Karuma Hydropower Plant starts.	re re in ca ch ch au TI dr of	inohydro Corporation ompleted the topogra issurvey and geological vestigations at most in arried out certain designanges in the diversion nannel, dam axis, power axis, and various factors are preliminary layout rawings of various conference of the project have been eveloped. Detailed design carried out at pre-	phical al locations, gn on ver house ilities. mponents n esign is	OK	
		A po tu ve	ccess roads to the dai ower intake area, mai innel (MAT) area, esc entilatio 260 nel (EV' nd muck dumping yan	m area, n access cape and Γ) area		

Vote, Vote Function Key Output	Approved Budget and Planned outputs		Cumulative Expendit and Performance		Status and Reasons fo any Variation from P	
			being constructed. •C Water & Electric Corp opened up and is opera local offices in Kayung Kampala since Septem	ating two		
			CWE Completed the b design based on the fea study and the tender do	asibility		
			Site supplementary ged investigation, drilling a grouting commenced of October 17th 2013 by Geotech Solutions (U) which was procured by	and rock on M/s Ltd		
			Site topographic surve	y has		
			Temporary works inclucamp pre-construction mobilization has been	-		
			Site mobilization is in	progress.		
			CWE has commenced machinery engineering with Chinese suppliers	process		
Performance Indicators: Percentage of land freed up			80	1		
for contractors			00	,		
Percentage of land claimant paid under Resettlement Action Plan (RAP)	20		90)		
Output Cost:		,091.900			% Budget Spent:	3.0%
Vote Function Cost Vote Function: 0303 Petrole			UShs Bn:	32.341	% Budget Spent:	3.0%
	Capacity Building for th					
Description of Performance:		of staff e,		s in	progressing well	
	Increase national participation the current approx 20%		Selection of Board Me ongoing for the Petrole Authority of Uganda (I National Oil Company	eum PAU) and		
			Advert for recruitment additional staff on combasis, issued in Decem	tract		
Performance Indicators:						
Number of Officials who successfully complete professional training in Oil and Gas	100		10)		
Number of Government Officials enrolled for professional training in Oil and gas discipline	8		9			
Output Cost:		8.682		2.205	% Budget Spent:	25.4%
0-44-020204	Monitoring Upstream p	etroleum	activities			
Output: 030304 Description of Performance:	romitoring epstream p		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans	
	three (3) EAs in the Albertine Graben .	in EA1 and EA1A continued; coverage was 13.85% recording of the 402.13 km2;		
	Monitor testing of at least 10 wells in the Graben.	Acquisition of 2D and 3D seismic data in Kingfisher		
	Monitor of ten (10) campaigns of seismic and other Geological and Geophysical (G&G) activities.	Development Area (KFDA), as part of the Development Phase commenced.		
		Review applications forproduction licenses over Kigogole-Ngege-Nsoga-Ngara (KNNN) and Kasamene- Wahrindi (KW) in EA2 continued.		
		Field Development Plan (FDP), Petroleum Reservoir Report (PRR) plus the accompanying Application for Production License for Ngiri field in EA1, submitted by TOTAL E & P.		
		Negotiations on the sale of Extended Well Test Crude Oil continued.		
Performance Indicators:				
Number of wells drilled	30	10		
Number of line (km) of seismic data acquired.	800	402		
% of compliance on recommended follow up actions	100	100		
Output Cost:			<i>C</i> 1	7.5%
-	Public awareness in the oil and	nunication strategy for oil & gas in	ok	
Description of Ferjormance.	gas sector undertaken.	Bunyoro region;	OK.	
	Involvement of the public and other stakeholders in the oil and gas activities achieved.			
	Departmental website maintained.	Four stakeholder meetings with district leaders and community members were held in Kanungu, Arua, Hoima and Kampala.		
		Various community sensitization meetings on the Resettlement action plan for the refinery development held.		
Performance Indicators:				
Number of stakeholder cmmunities consulted and sensitized	20	7		
Output Cost:		2 UShs Bn: 0.470	% Budget Spent: 3	1.9%
Output: 030380 Description of Performance:	supporting infrastructure	Compensation process launched on 16th Dec 2013	compensation commenced	
	acquired.	244 Project Affected Description		
	Continued implementation of Logistics study	244 Project Affected Persons compensated 262		

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons fo any Variation from P	
	undertaken.	nent commenced with an advert for expression of interest to provi- land		
	Pre - Front End Engineering Design (FEED) for refinery development completed.	Evaluation was made and two out of four bids qualified		
		Following the meeting held between MEMD and MoWT operationalize the MOU, MoWT to provide CAA with necessary instruments to take forward the procurement of a consultant and subsequent management and supervision the study.		
		To procure lead investor for the refinery, Request for Qualifications (RFQ) issued to interested parties during the week of 8th October 2013		
		Evaluation of Statement of Qualification (SOQ) by GOU team and TA completed between 11th -15th Novembe 2013;	r	
		Six firms shortlisted for refine development project in Ugand - China Petroleum Pipeline Bureau led consortium - Chin - Marubeni Corporation - Jap - Petrofac led consortium - U - RT Global resources - led Consortium - Russia - SK Energy led Consortium - Korea - Vitol SA (Swiss) - led consortium with Samsung Engineering (Korea)	da na an AE	
		Conclude the preparation of the Request for Proposal for refinery lead investor	he	
		Pre-FEED of the refinery will be conducted by the refinery lead investor		
Performance Indicators: Number of people resettled under RAP implementation to free the 29 sq.km land for the oil refinery	4. RAP	Implementation 244		
Output Cost:	UShs Bn: 39	.085 UShs Bn: 15.:	528 % Budget Spent:	39.7%
Vote Function Cost	UShs Bn: 68		332 % Budget Spent:	36.9%
	um Supply, Infrastructure an	=		
		ng of petroleum supply Industry		
Description of Performance:	Petroleum supply market operations monitored for compliance to Petroleum	Continued with the Petroleum supply m263 operations were monitored for compliance to		

Vote, Vote Function Key Output	Approved Budget and Planned outputs		Cumulative Expenditure and Performance	Status and Reasons fo any Variation from P	
	Supply Act, 2003. Petroleum standards enforced; Complian with applications for new licenses evaluated		Petroleum Supply Act, 2003. Petroleum standards enforced; Compliance with applications for new licenses evaluated		
Performance Indicators:					
Number of petroleum facilities monitored			50		
Number of days of stock levels for white products at petroleum facilities	0.07		7		
% of the facilities confirming to the Petroleum facilities standards monitored conforming to standards	15		10		
Output Cost:	UShs Bn: 0.	.362	UShs Bn: 0.182	2 % Budget Spent:	50.2%
	Development of Petroleum R	efin			
Description of Performance:			Activity transferred to PEPD	Activity transferred to	PEPD
Output Cost:	UShs Bn: 0.	.012	UShs Bn: 0.000	6 % Budget Spent:	51.9%
Output: 030406	Kenya - Uganda - Rwanda (Oil p	ipelines		
Description of Performance:	Supervise wayleaves acquisit and compensation of Project Affected Persons		PSD continues to supervise wayleaves acquisition and compensation of Project Affected Persons by the selected investor	Limited resource envel	lope
Output Cost:	UShs Bn: 0.	.057	UShs Bn: 0.029	9 % Budget Spent:	50.0%
Vote Function Cost				6 % Budget Spent:	17.9%
	l Exploration, Development &				
	Institutional capacity for the	e mi		T: : 1	
Description of Performance:	market research on mineral prices.		Services to stakeholders and increase transparency and governance in the mineral rights management.	Limited resources for t	rainings
	Two (2) workshops to review legal framework and improve mining laws in the subsector. Train Two (2) members of staff		Geoinformation management and dissemination continued through both on the counter and online systems at www.uganda-		
	in legal and and managemen best practices		mining.go.ug; www.uganda- mining.go.ug;81/ugandaGMIS and		
	Six (6) members of staff participate in sector investme promotion.	ent	www.flexicadastre.com/uganda to facilitate access and transparency of geoinformation/data		
	Continue to improve mineral analysis laboratory infrastructure at Geological		management. Laboratory Services: analysed		
	Survey and Mines Departmen	nt.	rocks, minerals, ores, water as well as physical tests for rocks for both government and private sector. The details on outputs undertaken are as follows:		
			- Conducted industrial training to atleast ten (10) students on from Kyambogo, Makerere and Nkumba Universities;		
			- Installation of five (5) the fume hoods in the Analytical Laborato 264		

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		- Calibration of the X-Ray equipment and Atomic Absorption (AAS) which were	
		installed at the DGSM laboratories in 2012;	
		- Procurement of a water treatment equipment, slurry	
		pump, pulp density balance, viscometer, analytical balances,	
		drying oven and backup system for the equipment's, additional	
		lamps for AAS, standard	
		reference materials for the X- Ray equipment, Installation of	
		shelves for chemicals and furniture for laboratory use; and	
		- Installation of dust extractor,	
		jaw and roll crusher in the mineral dressing laboratory.	
		Ç ,	
		Industrial training in GIS:the department offered industrial	
		training on Principles and Applications of Geographic	
		Information System (GIS), and	
		Cartography.to a total of a total of twelve (12) students, of	
		which three (3) were from Geology Department-Makerere	
		University; two (2) from	
		Kyambogo University and Seven (7) from Institute of	
		Surveys and Land Management.	
		Human resource development	
		Mr. Andrew Katumwehe, Senior Geophysicist continues	
		to pursue a four year Doctorate	
		of Philosophy (PhD) in Exploration Geophysics at	
		Oklahoma State University, United States of America.	
		Mr. Joseph Nyago, Geophysical	
		Technician completed his one year MSc degree training course	;
		in Seismology, Earthquake	
		Engineering and Disaster Management Policy	
		administered by IISEE Institute, Tsukuba and GRIPS Institute,	
		Tokyo Japan.	
		Ms. Grace Lajwe (Senior Chemist) completed a six	
		months geothermal training	
		programme at the United Nations University in Rejkjavik,	
		Iceland. The training started on	
		the 22th April and ends on 18th October, 2013.	
		Ms.Dorothy Namuli (Library	

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		Attendant), completed a 3 years Bachelor's Degree in Library and Information Science at Makerere University.	
		Conferences and workshops	
		Ms. A. Alaba (Ag. AC/Geodata) participated in workshop on geoinformation in Africa (GIRAF-2013) in Accra-Ghana from 23rd -27th September, 2013. She presented a paper on the Mining Cadastre and Registry System of Uganda and was nominated as the contact person for Geoinformation in Uganda.	
		Mr. Edwards Katto, Ag. Commissioner, GSMD attended two conferences as follows: 1) Crans Montana Forum in Brussels, Belgium from 13th to 20th November, 2013; and 2) Mines and Money 2013 Conference in London, UK from 02nd to 04th December, 2013.	
		Over 30 members of staff participated in a workshop on Kibiro geothermal prospects at the GSMD board room on 15th August, 2013.	
		Mr. H. Ngada (Ag. Principal Staff Cartographer) Participated in a Geothermal Resources Exploration training from 25th - 27th September 2013, in the geothermal fields of Bundibugyo, Ntoroko, Kabarole and Kasese Districts.	
		Mr. H. Ngada (Ag. Principal Staff Cartographer), S. Pule (Staff Cartographer) and Sarah Wegosasa (Cartographer) participated a one (1) day in- house Geothermal workshops at Geological Survey and Mines Depatment Entebbe, on 15th August, 2013.	
		Ms. Nassaka Sylvia (Senior Documentation Officer) participated visited the British geological survey from 27th August to 22nd September, 2013 on a geodata training program.	
		Mr. Muheirwe Morris Tabaaro (Mines Inspector) was attached to Rakai Roburces Limited from 16th September, 2013 to	

	pent, production and value-addition of Follow-up of airborne surveys with ground geological and geochemical mapping resulted into new discoveries of iron ore deposits in Kanungu, Buhara (Kabale district) and Mayuge	limited resources
600 as Bn: 0.35. Exploration, developm on ore is being mined to nestic iron and steel eed Ug.shs135bn for	seismological sites (vaults) at Mubende (Butologo) and Wakiso (Nakauka) continued and is nearly completed. 4 0 150 2 UShs Bn: 0.17 1ent, production and value-addition for the production of airborne surveys with ground geological and geochemical mapping resulted into new discoveries of iron ore deposits in Kanungu, Buhara (Kabale district) and Mayuge	ion promoted limited resources
600 as Bn: 0.35. Exploration, developm on ore is being mined to nestic iron and steel eed Ug.shs135bn for	150 2 UShs Bn: 0.17 150 2 UShs Bn: 0.17 150 2 Follow-up of airborne surveys with ground geological and geochemical mapping resulted into new discoveries of iron ore deposits in Kanungu, Buhara (Kabale district) and Mayuge	ion promoted limited resources
600 as Bn: 0.35. Exploration, developm on ore is being mined to nestic iron and steel eed Ug.shs135bn for	150 2 UShs Bn: 0.17 150 2 UShs Bn: 0.17 150 2 Follow-up of airborne surveys with ground geological and geochemical mapping resulted into new discoveries of iron ore deposits in Kanungu, Buhara (Kabale district) and Mayuge	ion promoted limited resources
as Bn: 0.35. Exploration, developm on ore is being mined to destic iron and steel deed Ug.shs135bn for	2 UShs Bn: 0.17 nent, production and value-addition Follow-up of airborne surveys with ground geological and geochemical mapping resulted into new discoveries of iron ore deposits in Kanungu, Buhara (Kabale district) and Mayuge	ion promoted limited resources
as Bn: 0.35. Exploration, developm on ore is being mined to destic iron and steel deed Ug.shs135bn for	2 UShs Bn: 0.17 nent, production and value-addition Follow-up of airborne surveys with ground geological and geochemical mapping resulted into new discoveries of iron ore deposits in Kanungu, Buhara (Kabale district) and Mayuge	ion promoted limited resources
Exploration, developm on ore is being mined to nestic iron and steel need Ug.shs135bn for	pent, production and value-addition of Follow-up of airborne surveys with ground geological and geochemical mapping resulted into new discoveries of iron ore deposits in Kanungu, Buhara (Kabale district) and Mayuge	ion promoted limited resources
on ore is being mined to nestic iron and steel need Ug.shs135bn for	pent, production and value-addition of Follow-up of airborne surveys with ground geological and geochemical mapping resulted into new discoveries of iron ore deposits in Kanungu, Buhara (Kabale district) and Mayuge	ion promoted limited resources
nestic iron and steel need Ug.shs135bn for	with ground geological and geochemical mapping resulted into new discoveries of iron ore deposits in Kanungu, Buhara (Kabale district) and Mayuge	
Geological, cal, geochemical of key strategic relevant for domestic lization. gagriculture vity and mapping of Kitaka-Masindi- Karuma, a,Mayuge Iron mjo-Ntugamo,Kaiso-a follow up of 16 argets. on of Karamoja surveys. And mal development, g installation of ke monitoring network. agro-geology as Social Responsibility Agriculture sector.	Twelve (12) are for miscroscopic study. The geological report and a mar at 1:50,000 scale are under preparation. Geochemical mapping of sheet	
	rity and mapping of Citaka- "Masindi- Karuma, "Mayuge Iron "njo-Ntugamo,Kaiso- a follow up of 16 argets. on of Karamoja surveys. And mal development, g installation of the monitoring network agro-geology as Social Responsibility Agriculture sector. sites as CSR to	agriculture vity and mapping of Citaka- Masindi- Karuma, Mayuge Iron onjo-Ntugamo,Kaiso- a follow up of 16 argets. on of Karamoja surveys. And onal development, ag installation of exe monitoring network. agro-geology as Social Responsibility Agriculture sector. sites as CSR to sites as CSR to social Responsibility Agriculture sector. of sheet 25/3 (Waiwer), Abim district; Undertook Geological mapping of sheet 25/3 (Waiwer), Abim district; Undertook Geological mapping of sheet 25/3 (Waiwer), Abim district; Undertook Geological mapping of sheet 25/3 (Waiwer), Abim district; Undertook Geological mapping of sheet 25/3 (Waiwer), Abim district; Undertook Geological mapping of sheet 25/3 (Waiwer), Abim district; Undertook Geological mapping of sheet 25/3 (Waiwer) as print of sheet 25/

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		tourmalization and epidotization in the area signify that this area might be potential for epigenetic vein and pegmatite type of mineralisation such gold, wolfram, columbite-tantalite and tin. This thought has already been proved by one mineral rights holder in sheets 25/2 and 25/3 where results indicated anomalous high values of Niobium- Tantalite (Nb-Ta). Therefore sixty nine (69) geochemical samples have been collected to be analysed for multi-element but paying more attention to tin, gold, tantalite and Wolfram. The geochemical report and a map at 1:50,000 scale are under preparation. Undertook routine review and assessment of exploration work programs. Quarterly reports were assessed to ensure that the results of exploration are fully and clearly recorded for the benefit of future explorers and that licensees adhere to industry standards. Workplans for One hundred and two (102) applications for	
		mineral rights were reviewed as well as thirty nine (39) exploration Licenses were also reviewed for consideration for renewal.	
Performance Indicators:			
Number of geological maps produced and disseminated	250	15	
Output Cost:	UShs Bn: 1.521	UShs Bn: 0.540	% Budget Spent: 35.5%
Output: 030505 Description of Performance:	Undertake administrative reviews of all mineral rights (licenses). Monitor exploration and mining operations. Twelve (12) inspections to mining areas (3 inspections per quarter)	Field Inspections and Monitoring: Field inspections are carried out to offer technical advice, regulate and supervise the exploration, development and exploitation activities of private sector operators.	ok
	Mineral exploration and mining areas monitored 500 mineral rights issued and NTR of at least Ug.sh 5.0 bn	Only one inspection trip was conducted during the period in Northen Uganda.	
	collected.	Licensing of Mineral rights: The following licenses were granted during the last half of 2013: - 105 Prospecting Licenses (PL) 98 Exploration License (EL), 17 Location	

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		Licenses (LL), 2 Retention Licenses (RL), 4 Mining Leases and 19 Mineral Dealers' License (MDL).	
		Non-Tax-Revenue (NTR) Assessment of revenue worth UGX 2,388,481,408/= (Two Billion, Three Hundred Eighty Eight Million, Four Hundred and Eighty One Thousand, Four Hundred and Eight S hillings Only) as Non-Tax-Revenue from royalties, licenses fees, and rents and import permit fees was made during the period under review.	
		Mineral Imports: During period under review, mineral imports mainly gold were recorded worth of UGX 4.520 billion shillings. Mineral Imports declined continuously because of the effects of the global economic meltdown on the production of solid minerals and effects of the Regional Certification Mechanism and the fluctuating market rates for minerals. The only imported mineral for this period was gold. The companies that are currently licensed to deal in minerals are required to produce verifiable certificates of origin of the minerals before they can be issued with import permits.	
		Mineral Exports: Exports of beryl, cobalt,columbite-tantalite gold, quartz, rubbies, tin and tungsten ore worth UGX 15.994 billion shillings was recorded over the period.	
		A technical team consisting of Inspectors carried out inspection and monitoring of mining activities is all the 13 districts of Karamoja.	
		Monitoring of earthquakes and other geotectonic activities continued from the three (3) stations at Kilembe (KIL), Hoima (HOI), and Kyahi near Mbarara (MBAR). Kilembe seismic station was upgraded with new earthquake digital monitoring of broadband	

HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget Planned outputs	and	Cumulative Expe and Performance	nditure	Status and Reasons any Variation from	
			seismometer and F logger, replacing t analogue paper da system. The station powered by solar p	he old ta recording n is also now		
			Fencing activity of seismological sites Mubende (Butolog Wakiso (Nakauka) completion.	s (vaults) at go) and		
			46 Prospecting Lic 46 Exploration Lic Location Licenses Retention Licenses Location Licenses Leases and 12 Mir License (MDL). 6 Location Licenses renewed and 103 I expired.	eense (EL), 2 (LL), 2 s (RL), 7 , 3 Mining heral Dealers' EL and 2 were Els and 3 LLs		
			Exports of Beryl, of Quartz, Rubbies, the tungsten ore worth billion shillings we over the quarter.	in and UGX 8.327		
Performance Indicators:						
Number of mining site inspection and monitoring conducted		12		7		
Number of mineral licenses granted		500		126		
% of mining companies complying with mining regulations				100		
Output Cost:	UShs Bn:	0.24	40 UShs Bn:	0.126	% Budget Spent:	52.4%
Vote Function Cost	UShs Bn:	8.03	38 UShs Bn:	1.852	% Budget Spent:	23.0%
Vote Function: 0349 Policy,	Planning and Supp	ort Services				
Vote Function Cost	UShs Bn:		00 UShs Bn:		% Budget Spent:	40.8%
Cost of Vote Services:	UShs Bn:	1,647.75	58 UShs Bn:	111.275	% Budget Spent:	6.8%

^{*} Excluding Taxes and Arrears

Government to continue putting aside resources for the development of Karuma hydro power project

Isimba hydro power project fully packaged and development commenced under bilateral arrangement.

Commencement of the construction of small hydro power projects such as Kikagati, Nyamwamba and others.

Finalize feasibility studies for Ayago.

Supervise and Monitor the construction of Karuma HPP

Promote small hydro projects

The payment process of compensation PAPs for the Refinery Land was launched on the 16th December 2013 and so far 244 PAPs were compensated in the period of reporting

Refurbishment of the 30 million litre facility has been completed by Hared Petroleum Ltd on Public-Private Partnership (PPP) and operations commenced in October 2013. A contract for the Independent Certifier to issue

HALF-YEAR: Highlights of Vote Performance

a completion certificate awaits clearance from the Solicitor General's Office and is expected to be signed before end of January 2014

During the period of July-December 2013, the geological and geochemical mapping of sheet 25/3-Waiwer in Abim district, Promotion of investment in mineral resources of Karamoja, and internal training workshops for DGSM staff was undertaken.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 017 Ministry of Energy and Mineral	l Development	
Vote Function: 03 01 Energy Planning, Man	agement & Infrastructure Dev't	
Commence the development of Karuma and Isimba hydro power projects	Commenced the development of Karuma and Isimba hydro power projects	Lengthy legal and procurement processes
Continue the refurblishment of the transmission and distribution infrastructure (i.e line, transformer and substaion upgrade)	Continued the refurblishment of the transmission and distribution infrastructure (i.e line, transformer and substaion upgrade)	Lengthy legal and procurement processes
Vote Function: 03 02 Large Hydro power in	frastructure	
Construction of Karuma Hydropower Plant progresses	Construction of Karuma Hydropower Plant progressing well	Good start
Vote: 017 Ministry of Energy and Mineral	Development	
Vote Function: 03 05 Mineral Exploration,	Development & Production	
A formal request is to be submitted to MoFPED in regard to the RAP Sukulu Phosphates project amounting to UGX135bn.	A new developer for Sukulu Phosphates project is now on ground.	Long Legal processes
Requested MoFPED for AIA to support the Mineral Sub-sector recurrent budget from NTR to meet the funding gap in mineral exploration, mine inspections and monitoring.	Requested MoFPED for AIA to support the Mineral Sub-sector from NTR to meet the funding gap in mineral exploration, mine inspections and monitoring.	Limited resource envelope
Vote: 017 Ministry of Energy and Mineral	Development	
Vote Function: 03 03 Petroleum Exploration	n, Development & Production	
Train five (5) members of staff at Postgraduate Level in Petroleum related studies.	We continue to train members of staff at Postgraduate Level in Petroleum related studies and the implementation of local content strategy and plan.	Limited Resources
Continue the implementation of local content strategy and plan.	Tonom outlogy and plans	
In-house training and field excursions, including Stratigraphic scheme.		
New Regulations and guidelines for the upstream activities developed;	Drafting of New Regulations and review of guidelines for the upstream activities on going;	Lengthy legal processes
Model PSA reviewed and updated	00	
Monitoring and Evaluation (M & E) strategy for the National Oil and Gas Policy (NOGP) formulated.		
Vote Function: 03 04 Petroleum Supply, Inf	rastructure and Regulation	
-Feasibility study for Hoima-Kampala pipeline done; Definational stage for Kenya-Uganda Oil Pipeline completed	Definational stage for Kenya-Uganda Oil Pipeline completed and Southern route promoted	limited resources
- Tendering for Nakasongola fuel depot under PPP; Restocking of JST completed and JST made a bondedware house	Consultancy Tendering of the feasibility study for Nakasongola fuel depot under PPP commenced; Restocking of JST completed and JST made a bondedware house	none

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V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered 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	102.87	43.51	42.42	42.3%	41.2%	97.5%
Class: Outputs Provided	5.77	3.24	2.63	56.1%	45.5%	81.2%
30101 Energy Policy/Plans Dissemination, Regulation and Monitoring	0.85	0.46	0.38	53.4%	43.9%	82.2%
30102 Energy Efficiency Promotion	1.57	0.96	0.79	61.1%	50.0%	81.9%
30103 Renewable Energy Promotion	1.90	0.94	0.75	49.5%	39.3%	79.3%
30104 Increased Rural Electrification	1.03	0.71	0.60	69.0%	57.8%	83.8%
330105 Atomic Energy Promotion and Coordination	0.41	0.17	0.12	40.6%	29.9%	73.8%
Class: Outputs Funded	70.03	26.56	26.55	37.9%	37.9%	100.0%
30151 Membership to IAEA	0.03	0.01	0.01	33.3%	32.3%	96.9%
30152 Thermal and Small Hydro Power Generation (UETCL)	68.00	25.72	25.72	37.8%	37.8%	100.0%
30153 Cross Sector Transfers for ERT (Other Components)	2.00	0.83	0.82	41.5%	41.2%	99.2%
Class: Capital Purchases	27.06	13.71	13.25	50.7%	48.9%	96.6%
30171 Acquisition of Land by Government	2.00	1.36	1.36	67.8%	67.8%	100.0%
30176 Purchase of Office and ICT Equipment, including Software	0.34	0.12	0.05	34.4%	15.8%	45.9%
30177 Purchase of Specialised Machinery & Equipment	1.47	0.05	0.00	3.5%	0.0%	0.0%
30178 Purchase of Office and Residential Furniture and Fittings	0.10	0.03	0.00	33.3%	0.0%	0.0%
30179 Acquisition of Other Capital Assets	23.15	12.15	11.83	52.5%	51.1%	97.4%
F:0302 Large Hydro power infrastructure	1,091.90	32.27	32.34	3.0%	3.0%	100.2%
Class: Capital Purchases	1,091.90	32.27	32.34	3.0%	3.0%	100.2%
30280 Large Hydro Power Infrastructure	1,091.90	32.27	32.34	3.0%	3.0%	100.2%
F:0303 Petroleum Exploration, Development & Production	54.41	25.43	25.33	46.7%	46.6%	99.6%
Class: Outputs Provided	11.04	5.80	5.66	52.5%	51.3%	97.6%
30301 Promotion of the country's petroleum potential and licensing	2.23	1.00	0.95	45.0%	42.7%	95.0%
30302 Initiate and formulate petroleum policy and legislation	1.77	1.08	0.99	60.9%	56.0%	91.9%
30303 Capacity Building for the oil & gas sector	3.78	2.18	2.21	57.7%	58.4%	101.1%
30304 Monitoring Upstream petroleum activities	1.63	0.75	0.74	46.1%	45.5%	98.9%
30305 Develop and implement a communication strategy for oil & gas in the country	1.01	0.50	0.47	49.2%	46.6%	94.7%
30306 Participate in Regional Initiatives	0.62	0.29	0.30	46.7%	48.7%	104.2%
lass: Outputs Funded	2.00	1.27	1.31	63.4%	65.6%	103.4%
30351 Transfer for Petroleum Refining (Midstream Unit)	2.00	1.27	1.31	63.4%	65.6%	103.4%
Class: Capital Purchases	41.38	18.36	18.36	44.4%	44.4%	100.0%
30372 Government Buildings and Administrative Infrastructure	6.90	2.56	2.56	37.1%	37.1%	100.0%
30376 Purchase of Office and ICT Equipment, including Software	0.92	0.13	0.13	13.9%	13.9%	100.0%
30377 Purchase of Specialised Machinery & Equipment	0.59	0.10	0.10	17.1%	17.1%	100.0%
30378 Purchase of Office and Residential Furniture and Fittings	0.28	0.04	0.04	14.5%	14.5%	100.0%
30380 Oil Refinery Construction	32.70	15.53	15.53	47.5%	47.5%	100.0%
F:0304 Petroleum Supply, Infrastructure and Regulation	6.25	2.23	1.12	35.7%	17.9%	50.1%
Class: Outputs Provided	1.25	0.63	0.59	50.5%	47.4%	93.8%
30401 Petroleum Policy Development, Regulation and Monitoring	0.36	0.18	0.15	49.8%	40.7%	81.8%
30402 Management and Monitoring of petroleum supply Industry	0.36	0.18	0.18	50.9%	50.2%	98.8%
30403 Maintainance of National Petroleum Information System	0.12	0.06	0.06	48.1%	45.5%	94.7%
30404 Operational Standards and laboratory testing of petroleum products	0.33	0.17	0.17	51.8%	51.4%	99.3%
30405 Development of Petroleum Refinery and Processing	0.01	0.01	0.01	51.9%	51.9%	100.0%
30406 Kenya - Uganda - Rwanda Oil pipelines	0.06	0.03	0.03	50.1%	50.0%	100.0%
lass: Capital Purchases	5.00	1.60	0.53	32.0%	10.5%	32.9%
30471 Acquisition of Land by Government	1.90	0.81	0.36	42.7%	19.2%	44.9%
30476 Purchase of Office and ICT Equipment, including Software	0.70	0.00	0.00	0.6%	0.6%	100.0%
30477 Purchase of Specialised Machinery & Equipment	1.12	0.30	0.11	27.1%	9.4%	34.7%
30479 Acquisition of Other Capital Assets	1.28	0.48	0.05	37.4%	4.0%	10.8%
F:0305 Mineral Exploration, Development & Production	8.04	3.00	1.85	37.3%	23.0%	61.7%
lass: Outputs Provided	3.46	1.73	1.55	50.0%	45.0%	89.9%
30501 Policy Formulation Regulation	1.02	0.54	0.53	53.4%	52.3%	97.9%
30502 Institutional capacity for the mineral sector	272	0.19	0.17	52.9%	49.6%	93.8%

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030503 Mineral Exploration, development, production and value- addition promoted	1.52	0.68	0.54	44.6%	35.5%	79.6%
030504 Health safety and Social Awareness for Miners	0.33	0.19	0.18	57.7%	55.6%	96.4%
· · · · · · · · · · · · · · · · · · ·						
030505 Licencing and inspection	0.24	0.13	0.13	55.1%	52.4%	95.1%
Class: Outputs Funded	0.06	0.04	0.04	68.9%	68.9%	100.0%
030551 Contribution to international organisation(SEAMIC)	0.06	0.04	0.04	68.9%	68.9%	100.0%
Class: Capital Purchases	4.52	1.23	0.26	27.2%	5.7%	20.8%
030571 Acquisition of Land by Government	0.14	0.05	0.00	33.3%	0.0%	0.0%
030572 Government Buildings and Administrative Infrastructure	0.83	0.13	0.08	16.0%	10.0%	62.4%
030573 Roads, Streets and Highways	0.09	0.05	0.02	51.1%	21.5%	42.0%
030576 Purchase of Office and ICT Equipment, including Software	0.27	0.09	0.01	32.7%	3.0%	9.3%
030577 Purchase of Specialised Machinery & Equipment	3.13	0.91	0.15	29.0%	4.6%	16.0%
030578 Purchase of Office and Residential Furniture and Fittings	0.07	0.01	0.00	12.8%	0.0%	0.0%
VF:0349 Policy, Planning and Support Services	20.10	9.99	8.21	49.7%	40.8%	82.2%
Class: Outputs Provided	10.03	4.39	4.15	43.8%	41.4%	94.6%
034901 Planning, Budgeting and monitoring	1.24	0.69	0.62	55.6%	50.0%	89.9%
034902 Finance Management and Procurement	0.22	0.10	0.10	48.0%	45.1%	94.1%
034903 Procurement & maintainance of assets and stores	0.32	0.16	0.15	51.5%	47.1%	91.3%
034904 Statistical Coordination and Management	0.24	0.15	0.13	63.7%	55.7%	87.4%
034905 Management of Human Resource	0.19	0.09	0.08	49.1%	42.4%	86.4%
034906 Management of Policy Issues, Public Relation, ICT and	7.83	3.19	3.07	40.7%	39.2%	96.3%
Electricity disputes resolved						
Class: Capital Purchases	10.07	5.60	4.06	55.6%	40.3%	72.5%
034972 Government Buildings and Administrative Infrastructure	3.73	0.95	0.22	25.6%	6.0%	23.4%
034976 Purchase of Office and ICT Equipment, including Software	1.90	1.24	0.61	65.5%	32.2%	49.1%
034977 Purchase of Specialised Machinery & Equipment	0.60	0.41	0.25	68.9%	41.1%	59.7%
034979 Acquisition of Other Capital Assets	3.84	2.99	2.98	77.8%	77.5%	99.6%
Total For Vote	1,283.57	116.42	111.27	9.1%	8.7%	95.6%

^{*} Excluding Taxes and Arrears

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	24.14	12.80	11.69	53.0%	48.4%	91.3%
211101 General Staff Salaries	2.63	1.37	1.37	52.0%	52.0%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2.40	0.61	0.60	25.3%	25.2%	99.6%
211103 Allowances	2.47	1.72	1.69	69.6%	68.2%	98.0%
212101 Social Security Contributions	0.11	0.06	0.05	58.9%	49.1%	83.3%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	33.3%	28.0%	83.9%
213004 Gratuity Expenses	0.22	0.08	0.07	35.0%	33.4%	95.3%
221001 Advertising and Public Relations	0.45	0.25	0.16	54.4%	34.3%	63.1%
221002 Workshops and Seminars	0.51	0.28	0.27	56.1%	53.8%	95.8%
221003 Staff Training	2.20	1.17	1.21	53.1%	55.0%	103.7%
221004 Recruitment Expenses	0.01	0.01	0.00	45.8%	29.2%	63.6%
221005 Hire of Venue (chairs, projector, etc)	0.09	0.05	0.03	52.3%	30.8%	58.9%
221006 Commissions and related charges	0.05	0.02	0.01	33.4%	15.1%	45.2%
221007 Books, Periodicals & Newspapers	0.08	0.04	0.03	42.9%	36.9%	86.2%
221008 Computer supplies and Information Technology (IT	0.71	0.29	0.18	41.2%	24.7%	59.9%
221009 Welfare and Entertainment	0.21	0.11	0.10	51.2%	49.4%	96.5%
221010 Special Meals and Drinks	0.01	0.00	0.00	33.3%	33.3%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.92	0.34	0.19	37.0%	21.0%	56.8%
221012 Small Office Equipment	0.64	0.27	0.11	42.4%	16.8%	39.5%
221017 Subscriptions	0.08	0.03	0.03	43.1%	36.2%	83.8%
222001 Telecommunications	0.29	0.11	0.09	37.5%	32.0%	85.5%
222002 Postage and Courier	0.10	0.04	0.02	40.8%	21.3%	52.1%
222003 Information and communications technology (ICT)	0.33	0.15	0.08	46.1%	25.0%	54.2%
223003 Rent – (Produced Assets) to private entities	0.01	0.01	0.00	55.5%	22.1%	39.9%
223004 Guard and Security services	0.07	0.03	0.03	47.9%	42.3%	88.3%
223005 Electricity	0.09	0.05	0.05	54.7%	54.7%	100.0%
223006 Water	0.05	0.02	0.01	30.3%	16.2%	53.4%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	45.1%	25.1%	55.6%
224002 General Supply of Goods and Services	0.01	0.01	0.01	58.3%	58.3%	100.0%
225001 Consultancy Services- Short term	0.77	27,3 ₁	0.36	53.2%	46.8%	88.1%

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Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
225002 Consultancy Services- Long-term	2.84	2.20	1.98	77.6%	69.7%	89.8%
226001 Insurances	0.00	0.00	0.00	18.3%	0.0%	0.0%
227001 Travel inland	2.58	1.45	1.43	56.3%	55.5%	98.6%
227002 Travel abroad	0.93	0.53	0.54	57.4%	57.9%	101.0%
227003 Carriage, Haulage, Freight and transport hire	0.02	0.01	0.00	33.3%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	1.12	0.66	0.63	59.0%	55.9%	94.8%
228001 Maintenance - Civil	0.01	0.00	0.00	44.3%	44.3%	100.0%
228002 Maintenance - Vehicles	1.05	0.40	0.34	37.8%	32.6%	86.0%
228003 Maintenance - Machinery, Equipment & Furniture	0.06	0.02	0.00	34.1%	3.0%	8.7%
228004 Maintenance - Other	0.00	0.00	0.00	18.3%	18.3%	100.0%
Output Class: Outputs Funded	79.49	30.86	30.81	38.8%	38.8%	99.8%
262101 Contributions to International Organisations (Curre	0.05	0.02	0.02	37.3%	36.7%	98.4%
263204 Transfers to other govt. units	72.00	27.82	27.85	38.6%	38.7%	100.1%
263323 Conditional transfers for feeder roads maintenance	0.04	0.03	0.03	83.3%	83.3%	100.0%
321440 Other grants	7.40	2.99	2.90	40.4%	39.2%	97.1%
Output Class: Capital Purchases	1,201.93	72.77	68.78	6.1%	5.7%	94.5%
231001 Non Residential buildings (Depreciation)	10.14	3.05	2.55	30.1%	25.1%	83.4%
231003 Roads and bridges (Depreciation)	0.08	0.04	0.01	47.1%	13.8%	29.2%
231005 Machinery and equipment	9.87	2.81	1.10	28.4%	11.2%	39.3%
231006 Furniture and fittings (Depreciation)	0.40	0.08	0.04	20.4%	10.0%	49.0%
231007 Other Fixed Assets (Depreciation)	1,097.03	34.30	34.14	3.1%	3.1%	99.5%
281501 Environment Impact Assessment for Capital Works	1.55	0.58	0.15	37.4%	9.5%	25.5%
281503 Engineering and Design Studies & Plans for capital	18.98	10.56	9.76	55.6%	51.4%	92.4%
281504 Monitoring, Supervision & Appraisal of capital wor	7.05	4.42	4.15	62.7%	58.9%	93.9%
311101 Land	34.83	16.93	16.88	48.6%	48.5%	99.7%
312206 Gross Tax	22.00	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	1,305.57	116.42	111.27	8.9%	8.5%	95.6%
Total Excluding Taxes and Arrears:	1,283.57	116.42	111.27	9.1%	8.7%	95.6%

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:030	1 Energy Planning,Management & Infrastructure Dev't	102.87	43.51	42.42	42.3%	41.2%	97.5%
Recurre	ent Programmes						
03 I	Energy Resources Department	1.06	0.45	0.39	42.9%	37.2%	86.6%
Develop	oment Projects						
0324 I	Energy Advisory Project/PREE	0.00	0.00	0.00	N/A	N/A	N/A
0325 I	Energy for Rural Transformation II	2.34	0.96	0.91	41.3%	39.0%	94.6%
0330 I	Power IV	0.00	0.00	0.00	N/A	N/A	N/A
0331 I	Rural Electrification	0.00	0.00	0.00	N/A	N/A	N/A
0940	Support to Thermal Generation	68.00	25.72	25.72	37.8%	37.8%	100.0%
)999 I	Power Sector Development Operation	0.00	0.00	0.00	N/A	N/A	N/A
1023 I	Promotion of Renewable Energy & Energy Efficiency	1.93	0.90	0.71	46.6%	36.6%	78.7%
1024 I	Bujagali Interconnection Project	1.50	1.55	1.55	103.3%	103.3%	100.0%
1025 I	Karuma Interconnection Project	1.92	0.48	0.48	25.0%	25.0%	100.0%
1026	Mputa Interconnection Project	1.50	0.44	0.44	29.4%	29.4%	100.0%
1137	Mbarara-Nkenda/Tororo-LiraTransmission Lines	5.40	2.36	2.36	43.7%	43.7%	100.0%
1140 1	NELSAP	3.20	1.29	1.29	40.2%	40.2%	100.0%
1144 I	Hoima - Kafu interconnection	3.00	1.55	1.55	51.7%	51.7%	100.0%
1149 U	UETCL/Statnett Twinning Arrangement - Phase II	0.00	0.00	0.00	N/A	N/A	N/A
1198 1	Modern Energy from Biomass for Rural Development	2.93	0.79	0.54	26.9%	18.3%	68.0%
1212 I	Electricity Sector Development Project	4.06	3.71	3.18	91.4%	78.4%	85.8%
1221	Opuyo Moroto Interconnection Project	1.00	0.83	0.83	83.3%	83.3%	100.0%
	Ор						
	Electrification of Industrial Parks Project	3.04	1.12	1.12	36.8%	36.8%	100.0%
	Mirama-Kikagati-Nshungyenzi Transmission Line	0.00	0.00	0.00	N/A	N/A	N/A
1259 I	Kampala-Entebbe Expansion Project	2.00	1.36	1.36	67.8%	67.8%	100.0%
	2 Large Hydro power infrastructure	1,091.90	32.27	32.34	3.0%	3.0%	100.2%
	oment Projects	274	1				
0941	Support to Energy Fund	0.00	0.00	0.00	N/A	N/A	N/A

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0985	Energy Fund	0.00	0.00	0.00	N/A	N/A	N/A
143	Isimba HPP	0.00	0.00	0.00	N/A	N/A	N/A
183	Karuma Hydoelectricity Power Project	1,091.90	32.27	32.34	3.0%	3.0%	100.2%
1256	Ayago Interconnection Project	0.00	0.00	0.00	N/A	N/A	N/A
VF:03	903 Petroleum Exploration, Development & Production	54.41	25.43	25.33	46.7%	46.6%	99.6%
Recur	rent Programmes						
04	Petroleum Exploration Production Department	1.25	0.53	0.50	42.3%	40.3%	95.3%
Devel	opment Projects						
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	18.18	8.39	8.33	46.1%	45.8%	99.4%
1184	Construction of Oil Refinery	34.98	16.51	16.49	47.2%	47.1%	99.9%
VF:03	904 Petroleum Supply, Infrastructure and Regulation	6.25	2.23	1.12	35.7%	17.9%	50.1%
Recur	rent Programmes						
07	Petroleum Supply Department	1.25	0.63	0.59	50.5%	47.4%	93.8%
Devel	opment Projects						
1258	Downstream Petroleum Infrastructure	5.00	1.60	0.53	32.0%	10.5%	32.9%
VF:03	Mineral Exploration, Development & Production	8.04	3.00	1.85	37.3%	23.0%	61.7%
Recur	rent Programmes						
05	Geological Survey and Mines Department	1.14	0.56	0.56	49.2%	49.4%	100.5%
Devel	opment Projects						
0328	Sustainable Management of Mineral Resources	0.00	0.00	0.00	N/A	N/A	N/A
1199	Uganda Geothermal Resources Development	3.30	1.22	0.30	37.0%	9.0%	24.3%
1200	Airborne Geophysical Survey and Geological Mapping of	3.60	1.22	0.99	33.9%	27.5%	81.3%
	Karamoja						
	949 Policy, Planning and Support Services	20.10	9.99	8.21	49.7%	40.8%	82.2%
	rent Programmes				10.007		
01	Headquarters	1.50	0.73	0.65	48.8%	43.7%	89.6%
)6	Directorate	0.52	0.25	0.24	48.4%	47.1%	97.3%
08	Internal Audit Department	0.21	0.11	0.10	51.4%	48.9%	95.0%
	opment Projects						
1223	Institutional Support to Ministry of Energy and Mineral Development	17.88	8.90	7.21	49.8%	40.3%	81.0%
Total	l For Vote	1,283.57	116.42	111.27	9.1%	8.7%	95.6%

^{*} Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0301 Energy Planning,Management & Infrastructure Dev't	351.33	0.00	0.00	0.0%	0.0%	N/A
Development Projects						
0325 Energy for Rural Transformation II	1.31	0.00	0.00	0.0%	0.0%	N/A
1023 Promotion of Renewable Energy & Energy Efficiency	21.45	0.00	0.00	0.0%	0.0%	N/A
1024 Bujagali Interconnection Project	23.09	0.00	0.00	0.0%	0.0%	N/A
1026 Mputa Interconnection Project	8.06	0.00	0.00	0.0%	0.0%	N/A
1137 Mbarara-Nkenda/Tororo-LiraTransmission Lines	105.29	0.00	0.00	0.0%	0.0%	N/A
1140 NELSAP	149.69	0.00	0.00	0.0%	0.0%	N/A
1144 Hoima - Kafu interconnection	0.84	0.00	0.00	0.0%	0.0%	N/A
1149 UETCL/Statnett Twinning Arrangement - Phase II	2.80	0.00	0.00	0.0%	0.0%	N/A
1212 Electricity Sector Development Project	36.52	0.00	0.00	0.0%	0.0%	N/A
1257 Mirama-Kikagati-Nshungyenzi Transmission Line	2.28	0.00	0.00	0.0%	0.0%	N/A
VF:0302 Large Hydro power infrastructure	1.34	0.00	0.00	0.0%	0.0%	N/A
Development Projects						
1256 Ayago Interconnection Project	1.34	0.00	0.00	0.0%	0.0%	N/A
VF:0303 Petroleum Exploration, Development & Production	14.32	0.00	0.00	0.0%	0.0%	N/A
Development Projects						
1142 Management of the Oil and Gas Sector in Uganda	7.93	0.00	0.00	0.0%	0.0%	N/A
1184 Construction of Oil Refinery	6.39	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	366.99	0.00	0.00	0.0%	0.0%	N/A

Vote: 123 Rural Electrification Agency (REA)

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)

(i) Excluding	Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
	Wage	0.000	0.000	0.000	0.000	N/A	N/A	N/A
Recurrent	Non Wage	0.000	0.000	0.000	0.000	N/A	N/A	N/A
Developmen	GoU	16.976	7.604	7.604	6.221	44.8%	36.6%	81.8%
	nt Donor*	8.191	N/A	10.881	8.833	132.8%	107.8%	81.2%
	GoU Total	16.976	7.604	7.604	6.221	44.8%	36.6%	81.8%
Total GoU+D	Oonor (MTEF)	25.167	N/A	18.485	15.054	73.4%	59.8%	81.4%
(ii) Arrears	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
and Taxes	Taxes**	20.000	N/A	0.000	0.000	0.0%	0.0%	N/A
	Total Budget	45.167	7.604	18.485	15.054	40.9%	33.3%	81.4%
(iii) Non Tax	Revenue	77.771	N/A	38.547	26.297	49.6%	33.8%	68.2%
	Grand Total	122.938	7.604	57.032	41.352	46.4%	33.6%	72.5%
Excluding	g Taxes, Arrears	102.938	7.604	57.032	41.352	55.4%	40.2%	72.5%

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:0351 Rural Electrification	102.94	57.03	41.35	55.4%	40.2%	72.5%
Total For Vote	102.94	57.03	41.35	55.4%	40.2%	72.5%

^{*} Excluding Taxes and Arrears

(ii) Matters to note in budget execution

- -There was under spending on some projects like the west Nile grid extension where by the unspent balances of quarter one was spent in quarter one. Independent Verification agents had to be contracted before connections could start.
- -There were also delays with project construction certificates and invoices which came in towards the very end of the quarter. This could not allow REA to do much during the quarter as planned.
- -The slow progress of the execution of the West Nile Grid Extension Program GBOBA. In this case Independent Verification agents had to be contracted before any connections could start. This led to having unspent balances on the west Nile Grid Extension Program during the Quarter.
- -REA faced way leaves challenges which also caused variances in budget execution. In this case some of the people in construction sites always want to be compensated before construction begins or even ends.

Vote: 123 Rural Electrification Agency (REA)

HALF-YEAR: Highlights of Vote Performance

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

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bh)
(i) Major unpsent balances
Programs , Projects and Items
1.23Bn Shs Programme/Project: 1261 West Nile Grid Extension Program-GBOBA
Reason: Delays in project construction certificates and invoices
Items
1.23Bn Shs Item: 231007 Other Fixed Assets (Depreciation)
Reason: Delays in project construction certificates and invoices
(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	e Status and Reasons f any Variation from I	
Vote Function: 0351 Rura	al Electrification			
Vote Function Cost	UShs Bn:	102.938 UShs Bn:	41.352 % Budget Spent:	40.2%
Cost of Vote Services:	UShs Bn:	102.938 UShs Bn:	41.352 % Budget Spent:	40.2%

^{*} Excluding Taxes and Arrears

* Excluding Taxes and Arrears

REA has continued to engage with development partners who have also continued to release funds in time. With capacity building, the process of procurement of the equipments for solar PV testing bench is underway. In addition to that, additional financing for REA was approved by World Bank ERT II and is awaiting legal opinion to sign the financing agreement. The packaging of the ERT III, OFID, and AFD projects is in progress however, the procurement of the BADEA funded projects is at the evaluation stage.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 123 Rural Electrification Agency (F	REA)	
Vote Function: 03 51 Rural Electrification		
 Procurement of equipment for the Solar PV testing bench. Provision of additional equipment	There is Provision for additional equipment as the procurement process is underway.	progress is as planned.
 Request for additional funding to complete the manifesto projects. Package and market projects to development partners for funding. 	 World Bank ERT II additional financing was approved by Parliament and is awaiting legal opinion to sign the financing agreement. Packaging of the ERT III projects is in progress. The procurement of the BADEA funded projects is at evaluation stage. Packaging of OFID and AFD projects is in progress. 	progress is as planned.
Continued engagement of development partners	Based on submission of progress reports in line with the funding agreements, Development Partners have continued to release funds in time.	Progress is as planned.

Vote: 123 Rural Electrification Agency (REA)

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	% GoU Budget	% GoU Releases
	Ü			Released	Spent	Spent
VF:0351 Rural Electrification	16.98	7.60	6.22	44.8%	36.6%	81.8%
Class: Capital Purchases	16.98	7.60	6.22	44.8%	36.6%	81.8%
035180 Construction of Rural Electrification Schemes (On-grid)	13.98	6.26	6.11	44.8%	43.7%	97.6%
035182 Increased rural household connections	3.00	1.34	0.11	44.8%	3.8%	8.4%
Total For Vote	16.98	7.60	6.22	44.8%	36.6%	81.8%

^{*} Excluding Taxes and Arrears

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Capital Purchases	36.98	7.60	6.22	20.6%	16.8%	81.8%
231007 Other Fixed Assets (Depreciation)	16.98	7.60	6.22	44.8%	36.6%	81.8%
312206 Gross Tax	20.00	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	36.98	7.60	6.22	20.6%	16.8%	81.8%
Total Excluding Taxes and Arrears:	16.98	7.60	6.22	44.8%	36.6%	81.8%

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:0351 Rural Electrification	16.98	7.60	6.22	44.8%	36.6%	81.8%
Recurrent Programmes						
01 Rural Electrification Management	0.00	0.00	0.00	N/A	N/A	N/A
Development Projects						
1260 Energy Access Expansion Project	0.00	0.00	0.00	N/A	N/A	N/A
1261 West Nile Grid Extension Program-GBOBA	3.00	1.34	0.11	44.8%	3.8%	8.4%
1262 Rural Electrification Project	13.98	6.26	6.11	44.8%	43.7%	97.6%
Total For Vote	16.98	7.60	6.22	44.8%	36.6%	81.8%

^{*} Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget	% GoU Budget	% GoU Releases
				Released	Spent	Spent
VF:0351 Rural Electrification	8.19	2.05	0.00	25.0%	0.0%	0.0%
Development Projects						
1261 West Nile Grid Extension Program-GBOBA	8.19	2.05	0.00	25.0%	0.0%	0.0%
Total For Vote	8.19	2.05	0.00	25.0%	0.0%	0.0%

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)

(i) Excluding	Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget % Spent	Releases Spent
	Wage	7.727	3.864	3.420	1.939	44.3%	25.1%	56.7%
Recurrent	Non Wage	23.043	12.105	12.076	7.715	52.4%	33.5%	63.9%
D 1	GoU	67.489	33.584	33.415	21.655	49.5%	32.1%	64.8%
Developmer	Ext Fin.	26.912	N/A	2.104	2.104	7.8%	7.8%	100.0%
	GoU Total	98.260	49.552	48.910	31.309	49.8%	31.9%	64.0%
otal GoU+Ext	Fin. (MTEF)	125.172	N/A	51.014	33.413	40.8%	26.7%	65.5%
(ii) Arrears	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
and Taxes	Taxes**	19.067	N/A	0.000	0.000	0.0%	0.0%	N/A
	Total Budget	144.239	49.552	51.014	33.413	35.4%	23.2%	65.5%

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:0401 Transport Regulation	6.61	2.92	0.97	44.2%	14.7%	33.2%
VF:0402 Transport Services and Infrastructure	49.65	12.98	9.82	26.2%	19.8%	75.7%
VF:0403 Construction Standards and Quality Assurance	19.62	10.28	6.33	52.4%	32.3%	61.6%
VF:0404 District, Urban and Community Access Roads	20.71	10.50	6.37	50.7%	30.8%	60.7%
VF:0405 Mechanical Engineering Services	16.98	8.83	6.00	52.0%	35.4%	68.0%
VF:0449 Policy, Planning and Support Services	11.60	5.51	3.91	47.5%	33.7%	71.0%
Total For Vote	125.17	51.01	33.41	40.8%	26.7%	65.5%

(ii) Matters to note in budget execution

The approved MoWT budget for FY 2013/14 was UGX144.2392bn. This was allocated as follows: UGX 7.727bn for wages, UGX 23.043bn non wage recurrent, UGX 67.489bn as GOU development and UGX 26.912bn as development donor contribution, and UGX 19.067bn for taxes.

In regard, to the above allocations, by the end of quarter two FY 2013/14, overall out of the total approved budget, MoFPED cumulatively released UGX 48.91bn (33.9%). This was above the cumulative quarterly cash limits of UGX 47.005bn by UGX 1.905bn MoFPED. The percentage utilised out of the release was 64% (UGX 31.309bn) which was lower than Q1 performance at 98.2%.

Specifically by end of Q2 UGX 1.1811bn (23.4%) was released for wages as compared to UGX 1.609bn (20.8%) released in Q1. The cumulative releases for wages in Q1 and Q2 were therefore UGX 3.42bn (44.3%). While non wage releases by end of Q2 UGX 7.065bn (30.7%) was released as compared to UGX 5.011bn (21.7%) released in Q1. The cumulative release for non wage recurrent in Q1 and Q2 was UGX 12.026 (52.4%). On the other hand UGX 27.979bn (41.5%) was released in Q2 as compared to UGX 5.436bn (23%) released in Q1 for development (GOU) while there were no releases (0%) under donor support on development projects both in Q1 and Q2.

Overall performance by the end of Q2 out of the total 26.761bn (18.6%) released only UGX 24.797bn was spent as compared to Q1 performance where out of the total UGX 22.149bn (15%) only UGX 6.512bn (29.4%) was spent.

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HALF-YEAR: Highlights of Vote Performance

Specifically: out of the cumulative wage release of 3.420bn (44.3%) only UGX 1.939bn (56.7%). The poor performance was attributed to a number of staff on interdiction were being paid half of their monthly salary pay in Q1.

Similarly, out of the UGX 12.026bn released for non wage only UGX 7.715bn (63.9%) was spent The poor performance was as a result of nonpayment of salary for contract staff in a number of departments in Q1.

Also the non authorization and delayed releases of funds for routine core activities and other field activities (surveys and data collection) to be carried out by the ministry staff such as support supervision, monitoring and allowances.

On the other hand out of 33.415bn (49.5%) released for development (GOU) UGX 21.655bn (64.8%) was spent. The poor performance was attributed to failure to access the released funds for a number of project activities as stipulated in the work plans in the approved MPS for FY 2013/14

The performance by all the Vote functions was 64% with vote functions Transport regulation, DUCAR, Construction Standards and Mechanical Services performing at 33.2%, 60.7%, 61.6% and 68% respectively. The high unspent balances were attributed to the following:

VF: 0405 Mechanical Engineering Services UGX 2.10bn was unspent; Procurements are ongoing, while UGX 0.59bn under the conditional transfers to feeder roads maintenance workshops was not spent because of ongoing procurements.

VF: 0403 Construction Standards and Quality Assurance; 1.49bn was unspent due to limited access to the budgeted funds

VF: 0404 District, Urban and Community Access Roads; under project 062 Special Karamoja Security and Disarmament- UGX1.44bn was unspent because the project was underfunded and therefore Contracts Committee needed the assurance of the Accounting Officer that more funding will be availed before approval of the contracts.

UGX 1.19bn under item 231003 Roads and bridges (Depreciation)-The project was underfunded and therefore Contracts Committee needed the assurance of the Accounting Officer that more funding will be availed before approval of the contracts.

VF: 0404 District, Urban and Community Access Roads; Urban Roads Re-sealing-UGX 1.25bn was unspent under project 0306 Urban Roads Re-sealing-Procurement for the supply of construction materials not yet conclude

VF: 0402 Transport Services and Infrastructure UGX 1.05bn was unspent on project 1049 Kampala-Kasese Railway Line due to Project Procurement at Negotiation stage

UGX 1.81bn was unspent under project 0269 Construction of Selected Bridges and 231003 Roads and bridges (Depreciation) there was Poor Performance of the contractors

VF: 0401 Transport Regulation UGX 0.81bn was unspent under project 1096 Support to Computerized Driving Permits The funds were not spent because the procurements for which they were budgeted for are still ongoing.

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

(i) Major unpsent balances Programs , Projects and Items VF: 0405 Mechanical Engineering Services 2.10Bn Shs Programme/Project: 13 Mechanical Engineering Services Reason: Procurements are ongoing Items 280 0.59Bn Shs Item: 321423 Conditional transfers to feeder roads maintenance workshops

HALF-YEAR: Highlights of Vote Performance

Reason: Procurements are ongoing

Programs, Projects and Items

VF: 0403 Construction Standards and Quality Assurance

1.49Bn Shs Programme/Project: 14 Construction Standards

Reason: Limited access to the budgeted funds

Programs, Projects and Items

VF: 0404 District, Urban and Community Access Roads

1.44Bn Shs Programme/Project: 1062 Special Karamoja Security and Disarmament

Reason: The project was underfunded and therefore Contracts Committee needed the assurance of the Accounting Officer that more funding will be availed before approval of the contracts.

Items

1.19Bn Shs Item: 231003 Roads and bridges (Depreciation)

Reason: The project was underfunded and therefore Contracts Committee needed the assurance of the Accounting Officer that more funding will be availed before approval of the contracts.

Programs , Projects and Items

VF: 0404 District, Urban and Community Access Roads

1.25Bn Shs Programme/Project: 0306 Urban Roads Re-sealing

Reason: Procurement for the supply of construction materials not yet conclude

Items

0.91Bn Shs Item: 231003 Roads and bridges (Depreciation)

Reason: Procurement for the supply of construction materials not yet conclude

Programs, Projects and Items

VF: 0402 Transport Services and Infrastructure

1.05Bn Shs Programme/Project: 1049 Kampala-Kasese Railway Line Project

Reason: Procurement is at Negotiation stage

Programs, Projects and Items

VF: 0404 District, Urban and Community Access Roads

1.00Bn Shs Programme/Project: 0269 Construction of Selected Bridges

Reason: Poor Performance of the contractors

Items

0.81Bn Shs Item: 231003 Roads and bridges (Depreciation)

Reason: Poor Performance of the contractors

Programs , Projects and Items

VF: 0401 Transport Regulation

0.81Bn Shs Programme/Project: 1096 Support to Computerised Driving Permits

Reason: The funds were not spent because the procurements for which they were budgeted for are still ongoin.

Programs, Projects and Items

VF: 0402 Transport Services and Infrastructure

0.58Bn Shs Programme/Project: 1284 Development of new Kampala Port in Bukasa

Reason: Procument delays

Programs, Projects and Items

VF: 0401 Transport Regulation

0.56Bn Shs Programme/Project: 1048 Motor Vehicle Inspection Services

HALF-YEAR: Highlights of Vote Performance

Reason: Procurement Delays

Programs, Projects and Items

VF: 0449 Policy, Planning and Support Services

0.55Bn Shs Programme/Project: 1105 Strengthening Sector Coord, Planning & ICT

Reason: Pending procurements ongoing

Programs , Projects and Items

VF: 0402 Transport Services and Infrastructure

0.53Bn Shs Programme/Project: 0951 East African Trade and Transportation Facilitation

Reason: Funds were earmarked for land compesation to be effected in Q3.

Programs, Projects and Items

VF: 0403 Construction Standards and Quality Assurance

0.52Bn Shs Programme/Project: 15 Public Structures

Reason: Pending procurements to be revalidated

(ii) Expenditures in excess of the original approved budget

* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans					
Vote Function: 0401 Transport Regulation								
Output: 040101 I	Policies, laws, guidelines, plans a	nd strategies developed						
Description of Performance:	Road Safety Policy approved by Cabinet	Evaluation report was approved and notification for best evaluated bidder awarded for	N/A					
	Draft Bill for establishment of	the Consultancy services to						
	National Road Safety Authority finalized and submitted to Cabinet Secretariat	develop training manuals finalised						
		Technical evaluation for the						
	Study for review and updating of the Traffic and Road Safety finalized	development of an IWT policy and strategy finalized.						
		Initiate the Ratification of						
	01 draft IWT legislation developed	transport conventions SOLAS 1974, STCW 1995, SAR 1976 and MARPOL 88' for Inland						
	01 draft IWT policy and	Water Transport and BERN						
	strategy developed	Convention for the railways						
	01 consultant to carry out a study for the establishment of a Maritime Administration and a	Drafting Principles for the MTRA Bill submitted to cabinet						
	Maritime Training school	Drafted ToR for the						
	procured.	development of an Axle Load Control M&E framework						
	01 consultant to develop boat building standards procured	Produced 282 pinet memorandum for the Axle Load						

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Output Cost:	Ratification of transport conventions SOLAS 1974, STCW 1995, SAR 1976 and MARPOL 88' for Inland Water Transport and BERN Convention for the railways Axle control policy and strategy developed and submitted to Cabinet Secretariat Training Manuals for drivers of motor cycles, Public Service Vehicles, and goods vehicles developed UShs Bn: 2.076 Road Safety Programmes Coordinates	Control Policy Consultations on axle load control policy document were made One EALA meeting on Axle Load Harmonisation was attended in Kigali South Bir 10.375 Inated and Monitored Number Plate prices revised and published in the Gazzete Draft Contract in place and consultations with URA ongoing Road furniture stock taken on Kampala Kabale kisoro highway, Kampala - Bombo - Luwero - Karuma - Gulu, Karuma - Packwach - Arua highway 1 major Road Accidents investigated 2 council meetings held 1 Road Safety Civil Society Organsisation meeting	5 % Budget Spent: 18.1% Insufficient funds
		operations of weighbridges stations were not monitored	
Performance Indicators:			
No. of Road Safety Awareness Campaings/Workshops conducted	6	0	
No. of Driving Schools nspected	50	8	
Output Cost:	UShs Bn: 1.831	UShs Bn: 0.164	% Budget Spent: 9.0%
		water Transport vessels Inspect	<i>U</i> 1
Description of Performance:		10,236 PSVs inspected and licensed as at 31st December 2013	No Sensitisation Workshops or Safety Awareness campaigns conducted due delays in
	850 hus operator liganasa		
	850 bus operator licenses processed	367 bus operator licenses processed	procurment of service providers such as event managers
	-		

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	8 IWT awareness campaigns conducted.		
	50 driving schools licensed		
	12 hearings for public transport held		
Performance Indicators:	nord		
No. of Public Service Vehicles inspected and licensed	18500	10236	
No. of Bus operator iscences processed	850	367	
Output Cost	UShs Bn: 1.233		5 % Budget Spent: 9.3%
	1 BASAs reviewed(Ethiopia) Quarterly reports made	3 BASAs reviewed for Ethiopia, South Africa and Sudan.	On Target
	2 programmes of Air transport coordinated and 2 reports made	3 national Air Transport Facilitation Meetings organized.	
	8 upcountry aerodromes inspected 13 reports made	3 programmes of Air transport coordinated and 3 reports made	
	Coordination office for aircraft accident investigations established.	5 upcountry aerodromes inspected and Reports made.	
		Attend BASA negotiation meetings in South Africa.	
		Capacity of the Air Transport Regulation division to regulate the aviation sub-sector built	
		Quarterly inspection of EIA carried out	
Performance Indicators:			
No. of Programmes of air cransport coordinated	2	3	
No. of BASAs reviewed, negotiated and signed	1	3	
No. of aerodromes maintained	13	5	
Output Cost			1 % Budget Spent: 16.2%
Output: 040105 Description of Performance:	campaigns on water transport	ammes Coordinated and Monito 2 landing sites' infrastructure inspected and monitored.	Insufficient funds to undertake the activity
	safety carried out 02 public sensitization campaigns on railway transport safety carried out	National, regional and International programs coordinated (EAC, ILO, ISCOS, IMO, and LVBC).	
	200 water vessels inspected	1 officer trained	
	20 landing sites and waterways and 02 ports inspected for safety and pollution prevention	2 IWT ports & 5 landing sites' infrastructure inspected and monitored.	
	100% of active railway line inspected for safety	1 inspection of MV Pearl for life saving and firefighting	
	At least 50% of major water and	appliances earried out.	

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance		Status and Reasons for any Variation from Plans		
	rail transport accidents investigated					
	National, regional and International programs coordinated (EAC, ISCOS, IMO, CCTFA, NTTFA, AU, IGAD, IAPH, ILO, FAO, SADC, COMESA, KMA, SUMATRA and LVBC).					
Performance Indicators:						
percentage of major water and railway accidents investigated	50	0				
No. of water transport programmes Coordinated	4	2				
No. of Marine Vessels inspected	200	50				
Output Cost:	UShs Bn: 0.100	UShs Bn:	0.042	% Budget Spent:	42.2%	
Vote Function Cost		UShs Bn:	0.970	% Budget Spent:	14.7%	
-	ort Services and Infrastructure Policies, laws, guidelines, plans a	nd stratagies				
Output: 040201 Page 17. Description of Performance:	, , , , ,	Regional transport sector		N/A		
Description of Ferjormance.	Projects and Programmes Coordinated.	projects coordinated		14/21		
		BRT feasibility study and				
	Road service level-travel time surveys conducted	detailed engineering design coordinated and supervised				
	NTMP/GKMA reviewed and the Strategic implementation plan of the NTMP/GKMA	Data to update projects in t NTMP collected				
	formulated Report on the implementation	Bids for the preparation of Concept paper on inland w development plan on L.				
	progress of the NTMP/GKMA and the 5-year MoWT Strategic Plan prepared	Victoria were issued to the				
	Concept paper on inland water development plan on L. Victoria completed					
	URC Bill 2012 developed					
Output Cost:	•	UShs Bn:	0.457	% Budget Spent:	26.8%	
	evelopment of Inland Water Tr	ansport				
	Final tender documents for the procurement of a contractor to improve Portbell and Jinja Piers prepared	Preliminary design report f the consultancy service for	the	Tender Documents not finalized	yet	
	Civil works for the improvement of Portbell and Jinja Piers commenced	Draft Assessment report reviewed and approved				
	4 socio-economic surveys on Water ways Conducted.	Payment for Approved Preliminary Engineering Designs for the improveme Portbell and Jinja Piers fina processed				
Performance Indicators:		2 socio-economic surveys of Water ways Conducted. 285	on			

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans	
No. Of social economic studies carried out on inland water bodies	4	2	any variation from Flans	
Output Cost.		UShs Bn: 0.622	% Budget Spent: 37.4%	
Output: 040206 I Description of Performance:	Pevelopment of Railways Railway reserve boundaries marked with reinforced concrete pillars (Phase I). Preliminary Engineering Design	Procurement of Consultant for the upgrading of Kampala Kasese railway is at Negotiations stage.	N/A	
	to upgrade Kampala Kasese railway line commenced Draft Final Report for the	Draft Final Report for the preliminary engineering design to upgrade to standard gauge railway network between		
	preliminary engineering design to upgrade to standard gauge railway network between Malaba/Kampala prepared.	Malaba/Kampala prepared.		
Output Cost. Output: 040251	: UShs Bn: 6.740 Maintenance of Aircrafts and Bu		% Budget Spent: 32.0%	
Description of Performance:		7 air craft maintained	Funds were transferred to EACAA for the rehabilitation.	
	Phase 2 Rehabilitation works executed to 30%.			
Performance Indicators:				
No of students passed out graduated)	50	6		
No of students enrolled in East African Civil Aviation Academy	50	6		
Output Cost. Output: 040252	UShs Bn: 1.500 Rehabilitation of Upcountry Aero		% Budget Spent: 29.0%	
	Maintainance and Operations of runaways, apron and taxiways at		t	
	Taxi ways at Pakuba regravelled	Procurement for regravelling of the runway, taxi way and apron at Pakuba initiated.		
	Construction of perimeter fence at Mbarara aerodrome completed Master plan and detailed	Contract for the construction of the perimeter fence at Mbarara and Jinja awarded. Draft		
	engineering design at Arua airfield completed.	contract fowarded to SG for clearance		
	Portable mobile runway lighting system at Soroti airport procured	Contract Committee proposed a retendering of the procurement of consultancy to develop the Master plan and detailed engineering design at Arua airfield.		
		Bids for the procurement of Portable mobile runway lighting system at 286 ti airport prepared.		

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons any Variation fron			
		78% of Construction works perimeter fence completed.	s of			
		MoFPED in liaison with C are sourcing for external funding for the project.	AA			
Output Cost:	UShs Bn: 4.	700 UShs Bn:	2.142 % Budget Spent:	45.6%		
Output: 040281 (Construction/Rehabilitation of	f Railway Infrastructure				
Description of Performance:	Railway Wagon ferry MV Pamba rehabilitated and	42% percent civil works fo ICD completed	The target of 60% c for ICD could not b			
	upgraded	-	due to partial posses	due to partial possession of the		
	Civil Works for railway ICD a Mukono railway station supervised and completed	Monthly site meetings atter at and ICD contractor/ consul supervised				
	Mukono ICD commissioned	Evaluation report for the procurement of short-term				
		consultancy services on so	cio-			
	Traffic surveys on Surveys on					
	Kampala-Malaba railway line conducted.	surveys submitted to CC for approval	r			
Performance Indicators:	conducted.	αρρισναι				
No of operating wagons	850	850				
Output Cost:	UShs Bn: 9.0	UShs Bn:	0.133 % Budget Spent:	1.5%		
Vote Function Cost	UShs Bn: 49.6	653 UShs Bn:	9.825 % Budget Spent:	19.8%		
Vote Function: 0403 Constri	iction Standards and Quality 1	Assurance				
Output: 040303 N	Monitoring Compliance of Co	nstruction Standards and und	ertaking Research			
Description of Performance:	183 materials testing, quality control and research on construction materials reports produced.	2 gender mainstreaming an compliance audit of MDAs undertaken.		undertake		
	5 geotechnical investigation reports prepared	2 environmental compliance audits of MDAs undertaken	1.			
	Gender mainstreaming and compliance audits of MDAs undertaken (8 MDAs)	64 materials testing, quality control to stakeholders in the construction industry provides	ne			
	Compliance to set engineering standards in 49 MDAs	1 geotechnical investigation services to stakeholders in construction industry provi	the			
	monitored.	1 report prepared on BTA				
	Environmental compliance audits of MDAs undertaken (4 MDAs)	asphalt material for Transp 49 Research Laboratory (UK)	ort			
	180 materials testing, quality	PP Form 20 for the Environmental compliance				
	control investigation services	to monitoring equipment prep	ared.			
	stakeholders in the construction industry provided	2 environment and social				
		impact assessment reports				
	Compliance to set environments standards in the roads subsect in Uganda National Roads					
	Authority (UNRA) and 32	2 Compliance to set engine standards in 1 MDAs moni				
	Local Governments (LGs) monitored	standards in 1 141D/15 moni				

Vote, Vote Function	Approved Budget an	d	Cumulative Exper	nditure	Status and Reasons	for
Key Output	Planned outputs		and Performance		any Variation from	
No. of standards compliance audits conducted on LGs roads	49	9		2		
No. Of enviromental compliance audits conducted	49	9		2		
Output Cost:	UShs Bn:	1.736	UShs Bn:	0.391	% Budget Spent:	22.5%
<u> </u>	UShs Bn:		UShs Bn:		% Budget Spent:	32.3%
Vote Function: 0404 District,				0.001	70 Buager Spenn	02.070
·	rban roads constructi	•		en standard)		
Description of Performance:	2.6 km of urban roads tarmacked in Kapchorwa, Kabarole and NALI (Kyankwanzi)		Physical works in progress at NALI & Kapchorwa - 55%. Complete Procurement documentation for construction materials for Kabarole District access road submitted to CC		Progress on the kapchorwa town roads stalled due to delays in approval and remittance of funds to Kapchorwa Town Council. Late release of funds and break down of machinery and	
	Project Coordination a Bugembe Mech. Work				equipment	
Performance Indicators:						
No. Km of urban unpaved roads maintained (Routine)*	20	600		560		
No. Km of urban unpaved roads maintained (Periodic)*	2:	50		70		
No. Km of urban paved roads maintained (Routine)*	48	80		110		
No. Km of urban paved roads maintained (Periodic)*	40	0		7		
Length of Urban roads resealed.	2.	.75		1.5		
Output Cost:	UShs Bn:	2.080			% Budget Spent:	11.2%
	UShs Bn:		UShs Bn:	6.373	% Budget Spent:	30.8%
Vote Function: 0405 Mechan						
-	lech Tech Advise reno			-		
Description of Performance:	activities 16 No. National/International carried out.		Transport for 7No. International funct coordinated;		N/A	
	200 drivers tested and 400 vehicles, plant an machinery for MDAs	d	52 No. drivers tests competence and 29 Vehicles and equip assessed.	91No.		
	Government vehicle reupdated.	egistry				
Performance Indicators:						
% of Government vehicles inspected against the total Presented	9:	5		100		
Output Cost:	UShs Bn:	0.237	UShs Bn:	0.061	% Budget Spent:	25.9%
	peration and Mainter	nance of M	IV Kalangala Ship	and other de	legated ferries	
Output: 040505 O			MV V alamanla ama	erational for	N/A	
Description of Performance:	MV Kalangala operati at least 95% of the pla		MV Kalangala ope 100% of the planne			
Description of Performance:		nned time.	Bids for consultant establishment of fe along Kasensero-K	ed time. cy for crry crossing		

HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget a		Cumulative Expe	nditure	Status and Reasons any Variation from	
	Feasibility study for of ferry services to s Vegetable Oil Deve Project II (VODP2) ferry services to oth on L. Victoria carrie	support the lopment and extend er Islands				
Performance Indicators:						
% availability of the planned operating time for MV Kalangala		95		100		
Output Cost:	UShs Bn:	5.300	UShs Bn:	1.780	% Budget Spent:	33.6%
Output: 040506 N	Aaintenance of the	Government	Protocol Fleet			
Description of Performance:		ol Fleet kept	Average availabili Government Proto at 77%.		The procurement of provider to carry ou the defective vehicle underway	t repairs on
Performance Indicators:						
% availability of Government Protocol Fleet		80		77		
Output Cost:	UShs Bn:	0.650	UShs Bn:	0.332	% Budget Spent:	51.2%
Vote Function Cost	UShs Bn:	16.977	UShs Bn:	6.003	% Budget Spent:	35.4%
Vote Function: 0449 Policy, P	Planning and Suppo	rt Services				
Vote Function Cost	UShs Bn:	11.604	UShs Bn:	3.911	% Budget Spent:	33.7%
Cost of Vote Services:	UShs Bn:	125.172	UShs Bn:	33.413	% Budget Spent:	26.7%

Evaluation report was approved and notification for best evaluated bidder awarded for the Consultancy services to develop training manuals finalized

Technical evaluation for the development of an IWT policy and strategy finalized Initiate the Ratification of transport conventions SOLAS 1974, STCW 1995, SAR 1976 and MARPOL 88' for Inland Water Transport and BERN Convention for the railways

Drafted ToR for the development of an Axle Load Control M&E framework

Produced a cabinet memorandum for the Axle Load Control Policy

Road furniture stock taken on Kampala Kabale kisoro highway, Kampala - Bombo - Luwero - Karuma - Gulu, Karuma - Packwach - Arua highway; 3 No. BASAs reviewed for Ethiopia, South Africa and Sudan.

National, regional and International programs coordinated (EAC, ILO, ISCOS, IMO, and LVBC).

BRT feasibility study and detailed engineering design coordinated and supervised

Preliminary design report for the consultancy service for the remodeling Jinja piers and Port bell finalized.

2 socio-economic surveys on Water ways Conducted.

Procurement of Consultant for the upgrading of Kampala Kasese railway is at Negotiations stage

Draft Final Report for the preliminary engineering design to upgrade to standard gauge railway network between Malaba/Kampala prepared.

Maintenance and Operations of runaways, apron and taxiways at Arua, Pakuba, Masindi, Kidepo, Mbarara implemented

Contract for the construction of the perimeter fence at Mbarara and Jinja awarded. Draft contract forwarded to

HALF-YEAR: Highlights of Vote Performance

SG for clearance 78% of Construction works of perimeter fence completed.

MoFPED in liaison with CAA are sourcing for external funding for the project.

2 environmental compliance audits of MDAs undertaken.

64 materials testing, quality control to stakeholders in the construction industry provided.

1 geotechnical investigation services to stakeholders in the construction industry provided

1 report prepared on BTA asphalt material for Transport Research Laboratory (UK)

2 environment and social impact assessment reports on Malaba – Kampala Standard

Physical works in progress at NALI & Kapchorwa - 55%. Completed

Actions to improve performance

Operationalize and NCI Policy Building Control Act.

Support CROSS ROADS project in facilitating the local contractors.

Procure contractors through Contract Facilitated Funding.

Operationalize Building Control Act.

Disseminate Building regulations, codes and guidelines. Appoint and inaugurate National Building Review Board.

A draft Bill for a Law to regulate the national construction industry prepared.

Liaise with Ministry of Public Service to relax the requirements for District Engineers.

Capacity building of the carry district personnel through training and seminars.

Carry research on new technologies of pavements materials at Kireka Lab.

Draft Bill for establishment of National Road Safety Authority finalized and submitted to Cabinet Secretariat

Finalise and submit to Cabinet Secretariat the Draft Axle Load Control Policy and Strategy

Feasibility and design for BRT in GKMA finalised

Challenges

Poor Q1 performance both Physical and financial expenditures in regard to plans.

Operationalization of Force Account due to inadequate funds has remained a challenge.

Inadequate vehicles and frequent breakdowns of existing fleet rendering it difficult for project monitoring and supervision.

Inadequate release of resources for project monitoring and supervision.

Inadequate funding for Road Safety Activities.

HALF-YEAR: Highlights of Vote Performance

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 016 Ministry of Works and Transpo	ort	
Vote Function: 04 03 Construction Standard	ds and Quality Assurance	
Operationalise and NCI Policy Building Control Act. Support CROSS ROADS project in facilitating the local contractors. Procure contractors through Contract Facilitated Funding. Vote Function: 04 04 District, Urban and C	A Stakeholder workshop to review the Engineers Registration Bill held. Support to ERB rendered. Actions in the NCI Policy Building Control Act implemented	N/A
Liase with Ministry of Public Service to	•	Awaiting for a response from Ministry of
relax the requirements for District Engineers. Capacity building of the carry district personnel through training and seminars.	Request was submitted to Ministry of Public Service to relax the requirements for District Engineers. Awaiting for a response to the request	Awaiting for a response from Ministry of Public Service
Carry research on new technologies of pavements materials at Kireka Lab.	Physical works in progress at NALI & Kapchorwa - 55% complete.	Progress on the kapchorwa town roads stalled due to delays in approval and remittance of funds to Kapchorwa Town
2.6 km of urban roads tarmacked in Kapchorwa, Kabarole and NALI (Kyankwanzi.	Procurement documentation for construction materials for Kabarole District access road submitted to CC	Council.
Vote: 016 Ministry of Works and Transpo	ort	
Vote Function: 04 03 Construction Standard	ds and Quality Assurance	
Operationalise Building Control Act. Disseminate Building regulations, codes and guidelines. Appoint and inaugurate	Preliminary draft Building Regulations, Codes and Guidelines prepared.	N/A
National Building Review Board. A draft Bill for a Law to regulate the national construction industry.	Building Control Act accented to by the President.	
	Consultations with KCCA on the Building Control Regulations, Codes and guidelines were undertaken and comments were received.	
Vote: 016 Ministry of Works and Transpo	ort	
Vote Function: 04 01 Transport Regulation		
Draft Bill for establishment of National Road Safety Authority finalized and submitted to Cabinet Secretariat	Draft Bill for establishment of National Road Safety Authority finalized	N/A
Inland water Legislations updated. Operationalise the updated legislations of Reflectors Vehicle Registration and	Number Plate prices revised and published in the Gazzete	Contract for the Manufacture of Motor Vehicle Registration has not yet been signed
Licensing	Draft Contract in place and consultations with URA ongoing	
Finalise and submit to Cabinet Secretariat the Draft Axle Load Control Policy and Strategy	Cabinet Memorandum for the Axle Load Control Policy produced	N/A
Vote Function: 04 02 Transport Services an	d Infrastructure	
Feasibility and design for BRT in GKMA finalised	BRT feasibility study and detailed engineering design coordinated and supervised	N/A
Preliminary design to upgrade Kampala- Kasese railway line commenced	Procurement of Consultant for the upgrading of Kampala Kasese railway is at Negotiations stage.	N/A
Draft Final Report for the preliminary engineering design to upgrade to standard gauge railway network between Malaba/Kampala prepared.	Draft Final Report for the preliminary engineering design to upgrade to standard gauge railway network between Malaba/Kampala prepared.	

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	6.61	2.92	0.97	44.2%	14.7%	33.2%	
Class: Outputs Provided	5.62	2.44	0.76	43.5%	13.5%	31.0%	
040101 Policies, laws, guidelines, plans and strategies developed	2.08	0.90	0.38	43.2%	18.1%	41.8%	
040102 Road Safety Programmes Coordinated and Monitored	1.83	0.82	0.16	44.6%	9.0%	20.1%	
040103 Public Service Vehicles & Inland water Transport vessels Inspected & licensed	1.23	0.52	0.11	42.3%	9.3%	22.0%	
040104 Air Transport Programmes coordinated and Monitored	0.38	0.16	0.06	42.6%	16.2%	38.1%	
040105 Water and Rail Transport Programmes Coordinated and Monitored	0.10	0.05	0.04	48.5%	42.2%	87.0%	
Class: Outputs Funded	0.05	0.02	0.00	41.7%	0.0%	0.0%	
040152 Contributions to IMO	0.05	0.02	0.00	41.7%	0.0%	0.0%	
Class: Capital Purchases	0.94	0.45	0.21	48.3%	22.6%	46.8%	
040175 Purchase of Motor Vehicles and Other Transport Equipment	0.10	0.05	0.00	48.9%	0.0%	0.0%	
040176 Purchase of Office and ICT Equipment, including Software	0.09	0.04	0.01	43.6%	5.7%	13.1%	
		0.04	0.01			60.8%	
040177 Purchase of Specialised Machinery & Equipment	0.70			48.9%	29.7%		
040178 Purchase of Office and Residential Furniture and Fittings	0.05	0.02	0.00	48.9%	0.0%	0.0%	
VF:0402 Transport Services and Infrastructure	24.80	10.88	7.72	43.9%	31.1%	71.0%	
Class: Outputs Provided	14.99	6.63	4.72	44.2%	31.5%	71.2%	
040201 Policies, laws, guidelines, plans and strategies	1.70	0.66	0.46	38.9%	26.8%	68.9%	
040202 Monitoring and Capacity Building	4.89	2.21	1.49	45.1%	30.4%	67.3%	
040204 Development of Inland Water Transport	1.66	0.73	0.62	43.8%	37.4%	85.3%	
040206 Development of Railways	6.74	3.03	2.16	45.0%	32.0%	71.1%	
Class: Outputs Funded	6.20	2.58	2.58	41.7%	41.6%	99.7%	
40251 Maintenance of Aircrafts and Buildings (EACAA)	1.50	0.44	0.43	29.4%	29.0%	98.5%	
040252 Rehabilitation of Upcountry Aerodromes (CAA)	4.70	2.14	2.14	45.6%	45.6%	100.0%	
Class: Capital Purchases	3.61	1.67	0.42	46.1%	11.7%	25.4%	
040271 Acquisition of Land by Government	1.00	0.44	0.22	43.9%	22.3%	50.9%	
040275 Purchase of Motor Vehicles and Other Transport Equipment	0.36	0.18	0.00	48.9%	0.0%	0.0%	
040277 Purchase of Specialised Machinery & Equipment	0.15	0.04	0.04	25.0%	25.0%	100.0%	
040280 Construction/Rehabilitation of Inland Water Transport Infrastructure	1.00	0.59	0.01	59.1%	0.8%	1.4%	
040281 Construction/Rehabilitation of Railway Infrastructure	0.55	0.24	0.13	43.1%	24.2%	56.0%	
040283 Border Post Reahabilitation/Construction	0.55	0.19	0.02	33.9%	3.8%	11.2%	
VF:0403 Construction Standards and Quality Assurance	19.62	10.28	6.33	52.4%	32.3%	61.6%	
Class: Outputs Provided	10.31	5.10	2.75	49.5%	26.7%	53.9%	
040301 Policies, laws, guidelines, plans and strategies	3.18	1.52	0.61	47.7%	19.3%	40.4%	
040302 Management of Public Buildings	0.36	0.17	0.09	45.9%	26.2%	56.9%	
Monitoring Compliance of Construction Standards and undertaking Research	1.74	0.86	0.39	49.6%	22.5%	45.4%	
140304 Monitoring and Capacity Building Support	5.02	2.55	1.65	50.9%	32.9%	64.6%	
040306 Construction related accidents investigated	0.02	0.01	0.00	55.0%	17.9%	32.4%	
Class: Outputs Funded	0.14	0.08	0.00	54.3%	2.7%	5.0%	
40351 Registration of Engineers	0.14	0.08	0.00	54.3%	2.7%	5.0%	
Class: Capital Purchases	9.17	5.09	3.58	55.5%	39.0%	70.2%	
940372 Government Buildings and Administrative Infrastructure	4.29	1.85	0.73	43.2%	16.9%	39.1%	
040373 Roads, Streets and Highways	4.11	2.98	2.73	72.5%	66.5%	91.7%	
140373 Roads, Streets and Highways 140374 Major Bridges	0.48	0.13	0.10	26.0%	21.1%	81.0%	
				48.9%	0.0%		
140375 Purchase of Motor Vehicles and Other Transport Equipment	0.15	0.07	0.00			0.0%	
040376 Purchase of Office and ICT Equipment, including Software	0.09	0.04	0.01	43.7%	7.8%	17.8%	
40377 Purchase of Specialised Machinery & Equipment	0.05	0.02	0.01	43.3%	23.9%	55.1%	
VF:0404 District, Urban and Community Access Roads	18.65	10.50	6.37	56.3%	34.2%	60.7%	
Class: Outputs Provided	6.05	2.77	2.14	45.8%	35.4%	77.4%	
Monitoring and capacity building support for district road works	6.05	2.77	2.14	45.8%	35.4%	77.4%	
Class: Capital Purchases	12.59	7.73	4.23	61.4%	33.6%	54.7%	
040471 Acquisition of Land by Government	0.01	0.00	0.00	42.9%	0.0%	0.0%	
M0472 C	0.20	0.10	0.10	48.9%	48.9%	100.0%	
040472 Government Buildings and Administrative Infrastructure	292		0.10				

HALF-YEAR: Highlights of Vote Performance

2.70 1.6 1.21 0.5 1.21 0.5 0.05 0.6 0.48 0.2 2.08 1.1 6.98 8.8 5.73 8.2 0.97 0.4 0.76 0.3 0.24 0.1 7.81 4.6 5.30 2.8 0.65 0.4 1.25 0.6 0.60 0.2 0.60 0.2 0.05 0.6	559 559 559 559 559 559 569 569	0.84 0.40 0.00 0.20 0.23 6.00 5.67 0.19 0.13 0.06 3.17 1.78 0.33 0.34 0.31	62.7% 48.5% 48.9% 47.2% 55.1% 52.0% 52.3% 41.4% 46.3% 50.6% 51.6% 53.7%	31.2% 33.5% 0.0% 40.9% 11.2% 35.4% 36.0% 19.7% 17.0% 25.9% 40.6% 33.6% 51.2% 26.9% 52.0%	49.7% 69.1% 0.0% 86.8% 20.3% 68.0% 68.9% 47.7% 36.6% 51.2% 78.8% 62.5% 70.3% 55.1% 106.4%
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0.97 0.4 0.76 0.3 0.24 0.1 7.81 4.0 5.30 2.8 0.65 0.2 1.25 0.6 0.60 0.2 0.60 0.2	140 335 12 33 335 47 61 229	0.19 0.13 0.06 3.17 1.78 0.33 0.34 0.31	41.4% 46.3% 50.6% 51.6% 53.7% 72.8% 48.9%	19.7% 17.0% 25.9% 40.6% 33.6% 51.2% 26.9%	47.7% 36.6% 51.2% 78.8% 62.5% 70.3% 55.1%
0.76 0.3 0.24 0.1 7.81 4.0 5.30 2.8 0.65 0.4 1.25 0.6 0.60 0.2	35 12 03 33 35	0.13 0.06 3.17 1.78 0.33 0.34 0.31	46.3% 50.6% 51.6% 53.7% 72.8% 48.9%	17.0% 25.9% 40.6% 33.6% 51.2% 26.9%	36.6% 51.2% 78.8% 62.5% 70.3% 55.1%
0.24 0.1 7.81 4.0 5.30 2.8 0.65 0.4 1.25 0.6 0.60 0.2 0.60 0.2	12 03 335 47 61 29	0.06 3.17 1.78 0.33 0.34 0.31	50.6% 51.6% 53.7% 72.8% 48.9%	25.9% 40.6% 33.6% 51.2% 26.9%	51.2% 78.8% 62.5% 70.3% 55.1%
7.81 4.0 5.30 2.8 0.65 0.4 1.25 0.6 0.60 0.2 0.60 0.2	03 35 47 61 29	3.17 1.78 0.33 0.34 0.31	51.6% 53.7% 72.8% 48.9%	40.6% 33.6% 51.2% 26.9%	78.8% 62.5% 70.3% 55.1%
5.30 2.8 0.65 0.4 1.25 0.6 0.60 0.2 0.60 0.2	35 47 51 29	1.78 0.33 0.34 0.31	53.7% 72.8% 48.9%	33.6% 51.2% 26.9%	62.5% 70.3% 55.1%
0.65 0.4 1.25 0.6 0.60 0.2 0.60 0.2	17 5 <i>1</i> 29	0.33 0.34 0.31	72.8% 48.9%	51.2% 26.9%	70.3% 55.1%
1.25 0.6 0.60 0.2 0.60 0.2	51 29	0.34 0.31	48.9%	26.9%	55.1%
0.60 0.2 0.60 0.2	29	0.31			
0.60 0.2			48.9%	52.0%	106.4%
	29				
0.05 0.0		0.00	48.9%	0.0%	0.0%
)2	0.02	48.9%	48.9%	100.0%
1.60 5.5	51	3.91	47.5%	33.7%	71.0%
1.34 5.3	39	3.88	47.5%	34.2%	72.0%
2.30 1.0)3	0.71	44.8%	31.0%	69.1%
4.13 2.1	12	1.66	51.2%	40.2%	78.5%
0.42 0.1	18	0.15	43.3%	36.0%	83.2%
0.82 0.3	36	0.29	43.8%	35.4%	80.8%
1.22 0.5	55	0.19	45.0%	15.7%	34.8%
2.45 1.1	15	0.88	47.0%	35.7%	76.0%
0.26 0.1	12	0.03	45.0%	10.5%	23.3%
0.24 0.1	11	0.03	44.7%	11.4%	25.5%
			40.007	0.0%	0.0%
		0.00	48.9%		
	0.82 0.3 1.22 0.5 2.45 1.1 0.26 0.3	0.82 0.36 1.22 0.55 2.45 1.15	0.82 0.36 0.29 1.22 0.55 0.19 2.45 1.15 0.88 0.26 0.12 0.03 0.24 0.11 0.03	0.82 0.36 0.29 43.8% 1.22 0.55 0.19 45.0% 2.45 1.15 0.88 47.0% 0.26 0.12 0.03 45.0% 0.24 0.11 0.03 44.7%	0.82 0.36 0.29 43.8% 35.4% 1.22 0.55 0.19 45.0% 15.7% 2.45 1.15 0.88 47.0% 35.7% 0.26 0.12 0.03 45.0% 10.5% 0.24 0.11 0.03 44.7% 11.4%

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	57.58	27.28	17.24	47.4%	29.9%	63.2%
211101 General Staff Salaries	5.09	2.08	1.40	40.8%	27.6%	67.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4.32	2.07	1.03	48.0%	23.9%	49.8%
211103 Allowances	2.22	1.10	0.89	49.3%	40.1%	81.3%
212101 Social Security Contributions	0.14	0.06	0.04	44.2%	25.4%	57.4%
213001 Medical expenses (To employees)	0.04	0.02	0.02	44.4%	44.0%	99.2%
213002 Incapacity, death benefits and funeral expenses	0.30	0.16	0.05	53.1%	16.7%	31.4%
213004 Gratuity Expenses	0.06	0.02	0.02	42.0%	42.0%	100.0%
221001 Advertising and Public Relations	0.65	0.28	0.05	43.2%	8.1%	18.7%
221002 Workshops and Seminars	1.41	0.65	0.25	46.1%	18.0%	39.1%
221003 Staff Training	1.77	0.85	0.56	48.3%	31.6%	65.4%
221005 Hire of Venue (chairs, projector, etc)	0.19	0.08	0.01	43.7%	7.3%	16.8%
221006 Commissions and related charges	0.23	0.12	0.00	54.5%	2.1%	3.8%
221007 Books, Periodicals & Newspapers	0.09	0.04	0.02	48.8%	25.6%	52.4%
221008 Computer supplies and Information Technology (IT	0.47	0.22	0.19	47.4%	39.6%	83.6%
221009 Welfare and Entertainment	0.07	0.03	0.02	43.2%	29.8%	68.8%
221010 Special Meals and Drinks	0.07	0.03	0.03	45.5%	43.1%	94.6%
221011 Printing, Stationery, Photocopying and Binding	1.40	0.62	0.27	44.3%	19.4%	43.8%
221012 Small Office Equipment	0.15	0.08	0.02	52.9%	10.5%	19.9%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	23.2%	46.5%	200.3%
221016 IFMS Recurrent costs	0.02	0.01	0.01	46.7%	46.3%	99.0%
221017 Subscriptions	0.03	0.02	0.01	55.6%	20.1%	36.1%
222001 Telecommunications	0.21	0.10	0.06	46.6%	29.8%	63.9%
222002 Postage and Courier	0.01	0.01	0.00	50.3%	14.4%	28.6%
222003 Information and communications technology (ICT)	0.05	0.02	0.00	43.4%	0.0%	0.0%
223004 Guard and Security services	0.30	0.14	0.11	46.9%	36.0%	76.8%
223005 Electricity	0.21	293 0	0.08	49.4%	37.2%	75.3%
223006 Water	0.13	0.05	0.05	42.0%	40.4%	96.2%

HALF-YEAR: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	43.2%	43.2%	100.0%
224002 General Supply of Goods and Services	0.65	0.36	0.16	54.3%	23.9%	44.0%
225001 Consultancy Services- Short term	13.47	5.86	3.12	43.5%	23.2%	53.2%
225002 Consultancy Services- Long-term	7.86	3.55	2.44	45.1%	31.1%	68.9%
225003 Taxes on (Professional) Services	0.07	0.03	0.02	43.9%	22.9%	52.1%
227001 Travel inland	2.36	1.12	0.91	47.4%	38.4%	81.1%
227002 Travel abroad	0.84	0.40	0.37	47.3%	43.5%	91.8%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	46.7%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	5.26	2.59	1.41	49.2%	26.9%	54.6%
228001 Maintenance - Civil	0.81	0.51	0.46	62.6%	56.1%	89.6%
228002 Maintenance - Vehicles	1.09	0.52	0.19	47.4%	17.6%	37.1%
228003 Maintenance – Machinery, Equipment & Furniture	3.03	1.83	1.68	60.4%	55.4%	91.8%
228004 Maintenance – Other	2.51	1.54	1.28	61.3%	51.2%	83.5%
Output Class: Outputs Funded	12.84	5.96	5.26	46.4%	41.0%	88.3%
62101 Contributions to International Organisations (Curre	0.06	0.03	0.00	51.4%	0.0%	0.0%
63104 Transfers to other govt. units	2.50	0.93	0.92	37.0%	36.8%	99.3%
263106 Other Current grants	0.11	0.05	0.00	45.8%	3.6%	7.9%
63321 Conditional trans. Autonomous Inst (Wage subvent	2.60	1.12	1.12	43.1%	43.1%	100.0%
263323 Conditional transfers for feeder roads maintenance	0.02	0.01	0.00	55.0%	0.0%	0.0%
264101 Contributions to Autonomous Institutions	1.11	0.55	0.54	49.3%	48.4%	98.2%
321423 Conditional transfers to feeder roads maintenance	6.45	3.28	2.68	50.8%	41.6%	81.8%
Output Class: Capital Purchases	46.90	15.67	8.81	33.4%	18.8%	56.2%
31001 Non Residential buildings (Depreciation)	3.67	1.39	0.72	37.8%	19.7%	52.2%
31002 Residential buildings (Depreciation)	0.74	0.36	0.12	48.9%	16.5%	33.8%
31003 Roads and bridges (Depreciation)	14.84	9.70	6.21	65.4%	41.8%	64.0%
231004 Transport equipment	2.52	1.25	0.40	49.7%	16.1%	32.3%
31005 Machinery and equipment	2.00	0.90	0.55	44.9%	27.7%	61.8%
231006 Furniture and fittings (Depreciation)	0.07	0.03	0.00	48.9%	0.0%	0.0%
231007 Other Fixed Assets (Depreciation)	0.46	0.13	0.00	29.3%	0.0%	0.0%
281501 Environment Impact Assessment for Capital Works	0.98	0.56	0.08	56.7%	8.6%	15.1%
281504 Monitoring, Supervision & Appraisal of capital wor	1.85	1.04	0.58	56.3%	31.2%	55.5%
311101 Land	0.71	0.31	0.13	43.8%	18.6%	42.3%
312206 Gross Tax	19.07	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	117.33	48.91	31.31	41.7%	26.7%	64.0%
Total Excluding Taxes and Arrears:	98.26	48.91	31.31	49.8%	31.9%	64.0%

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

Billior	n Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:04	01 Transport Regulation	6.61	2.92	0.97	44.2%	14.7%	33.2%
Recur	rent Programmes						
07	Transport Regulation	2.26	0.96	0.52	42.7%	22.9%	53.7%
Devel	opment Projects						
0902	Axle Load Control	0.50	0.22	0.10	44.6%	19.3%	43.2%
1048	Motor Vehicle Inspection Services	1.87	0.87	0.31	46.4%	16.4%	35.3%
1095	National Air Transport Facilitation Project	0.00	0.00	0.00	N/A	N/A	N/A
1096	Support to Computerised Driving Permits	1.98	0.87	0.05	43.7%	2.5%	5.8%
VF:04	02 Transport Services and Infrastructure	24.80	10.88	7.72	43.9%	31.1%	71.0%
Recur	rent Programmes						
11	Transport Infrastructure and Services	3.62	1.70	1.24	46.9%	34.2%	72.9%
Devel	opment Projects						
0042	Institutional Support to URC	1.00	0.36	0.36	35.9%	35.9%	100.0%
0271	Development of inland water transport	1.87	0.72	0.63	38.6%	33.7%	87.1%
0297	National Transport Master Plan	0.00	0.00	0.00	N/A	N/A	N/A
0951	East African Trade and Transportation Facilitation	2.41	1.02	0.49	42.4%	20.2%	47.7%
1047	Rehabilitation and Development of Upcountry Aerodr	2.77	1.20	1.14	43.4%	41.2%	94.9%
1049	Kampala-Kasese Railway Line Project	2.65	1.17	0.11	44.0%	4.3%	9.7%
1051	New Ferry to replace Kabalega - Opening Southern R	2.13	0.94	0.79	44.1%	37.1%	84.2%
1052	Rehabilitation and re-equipping of EACAA - Soroti	<u>2</u> 92	0.17	0.30	16.9%	29.6%	175.4%
1097	New Standard Gauge Railway Line	5.05	2.38	2.09	47.1%	41.3%	87.7%

HALF-YEAR: Highlights of Vote Performance

	Living 10 at the		0.00	0.00	37/4	37/4	37/4
1126	Institutional Support to URC	0.00 1.30	0.00	0.00	N/A 48.5%	N/A 43.6%	N/A 90.0%
1159	Kasese airport devt project-KADP		0.63	0.57			
1284	Development of new Kampala Port in Bukasa	1.00	0.59	0.01	59.1%	0.8%	1.4%
	03 Construction Standards and Quality Assurance	19.62	10.28	6.33	52.4%	32.3%	61.6%
Recuri 12	rent Programmes	2.55	1.70	1.52	50.60/	12 10/	85.3%
	Roads and Bridges	3.55	1.79	1.53	50.6%	43.1%	
14 15	Construction Standards	4.38	2.18	0.69	49.8%	15.8%	31.8%
	Public Structures	1.52	0.76	0.24	49.9%	15.6%	31.2%
	opment Projects	0.00	0.00	0.00	37/4	A7/A	27/4
0270	Development & Strengthening Quality Management	0.00	0.00	0.00	N/A	N/A	N/A 5.4.70/
0304	Upcountry stations rehabilitation	0.50	0.24	0.13	47.7%	26.1%	54.7%
0936	Redevelopment of State House at Entebbe	0.60	0.29	0.06	47.8%	10.2%	21.4%
0965	Redevelopment of Kyabazinga's Palace at Igenge	0.40	0.19	0.04	47.5%	9.9%	20.8%
0966	Late Gen. Tito Okello's residence	0.25	0.12	0.00	48.7%	1.7%	3.4%
0967	General Constrn & Rehab Works	0.80	0.39	0.01	48.9%	1.6%	3.2%
1045	Interconnectivity Project	5.09	3.34	3.00	65.6%	59.0%	89.9%
1061	Construction of Government Office Blocks	0.10	0.04	0.01	45.0%	5.4%	12.1%
1098	Roads in Oil Prospecting Areas	0.00	0.00	0.00	N/A	N/A	N/A
1173	Construction of MoWT Headquarters Building	2.43	0.93	0.61	38.1%	25.2%	66.1%
	04 District, Urban and Community Access Roads	18.65	10.50	6.37	56.3%	34.2%	60.7%
	opment Projects	0.00	0.00	0.00	37/4	37/4	37/4
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	3.19	1.93	0.93	60.6%	29.1%	48.0%
0274	Feeder Roads Rehab Northern Uganda	0.00	0.00	0.00	N/A	N/A	N/A
0306	Urban Roads Re-sealing	3.36	1.75	0.50	52.1%	14.8%	28.4%
0307	Rehab. Of Districts Roads	2.00	1.12	0.72	56.2%	36.2%	64.4%
0417	Regravelling of District roads (Stabex)	0.00	0.00	0.00	N/A	N/A	N/A
0995	Community Agriculture Infrastructre improvement	0.00	0.00	0.00	N/A	N/A	N/A
0996	Support to Tourism infrastructure development	0.00	0.00	0.00	N/A	N/A	N/A
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	2.72	1.79	0.35	65.8%	13.0%	19.8%
1171	U - Growth Support to MELTC	5.14	2.84	2.81	55.3%	54.7%	99.0%
1172	U - Growth Support to DUCAR	2.24	1.06	1.06	47.3%	47.2%	99.9%
	05 Mechanical Engineering Services	16.98	8.83	6.00	52.0%	35.4%	68.0%
	rent Programmes	0.5				/	
13	Mechanical Engineering Services	9.67	5.20	3.11	53.8%	32.1%	59.7%
	opment Projects					42.75	02.607
0308	Road Equipment for District Units	5.15	2.66	2.22	51.5%	43.1%	83.6%
0515	Rehabilitation of Bugembe Workshop	2.15	0.97	0.68	45.2%	31.4%	69.5%
	49 Policy,Planning and Support Services	11.60	5.51	3.91	47.5%	33.7%	71.0%
	rent Programmes						0.4.504
01	Headquarters	4.73	2.48	2.09	52.3%	44.2%	84.5%
09	Policy and Planning	0.74	0.31	0.21	41.8%	28.9%	69.1%
10	Internal Audit	0.30	0.11	0.02	36.1%	8.0%	22.1%
	opment Projects		0.05	c ==		25.004	00.604
1050	Establishment of the National Transport Data Bank	2.15	0.95	0.77	44.5%	35.8%	80.6%
1101	Building Infra. for Growth-MoWT Change Programme	0.00	0.00	0.00	N/A	N/A	N/A
1105	Strengthening Sector Coord, Planning & ICT	2.19	0.98	0.43	44.9%	19.8%	44.2%
1160	Transport Sector Development Project (TSDP)	1.49	0.68	0.38	45.3%	25.2%	55.7%
Total	For Vote	98.26	48.91	31.31	49.8%	31.9%	64.0%

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

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)

		1	ı			1		
(i) Excluding	Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget % Spent	% Releases Spent
D.	Wage	18.300	9.150	9.563	9.563	52.3%	52.3%	100.0%
Recurrent	Non Wage	18.229	8.791	7.252	6.346	39.8%	34.8%	87.5%
D 1	GoU	1,243.198	693.109	730.783	718.975	58.8%	57.8%	98.4%
Development	Ext Fin.	653.940	N/A	261.267	261.267	40.0%	40.0%	100.0%
	GoU Total	1,279.727	711.050	747.598	734.884	58.4%	57.4%	98.3%
otal GoU+Ext	Fin. (MTEF)	1,933.667	N/A	1,008.865	996.151	52.2%	51.5%	98.7%
(ii) Arrears	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
and Taxes	Taxes**	10.000	N/A	0.000	0.000	0.0%	0.0%	N/A
	Total Budget	1,943.667	711.050	1,008.865	996.151	51.9%	51.3%	98.7%

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

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

Table V1.2. Releases and Expenditure by	vote i unetion					
Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases
					~	Spent
VF:0451 National Roads Maintenance & Construction	1,933.67	1,008.87	996.15	52.2%	51.5%	98.7%
Total For Vote	1,933.67	1,008.87	996.15	52.2%	51.5%	98.7%

^{*} Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Procurement remained the major challenge to budget execution because of long procurement processes, administrative reviews, court injunctions and endless investigations by the oversight agencies (IGG, PPDA etc). Some projects like Mitaano and Ntungwe Bridges have taken two years to procure because of court injunctions and administrative reviews. Kiryandongo - Gulu road rehabilitation has delayed to commence because of administrative reviews. These procurement delays are costing Government a lot of money in price adjuments which would have been avoided if projects were awarded in time.

The growing debt is also affecting the budget execution. By the end of the FY 2012/13, UNRA had accumulated debt of over UGX 300 billion for works and services. As a result, the releases were not adequate to pay the debt and works delivered in the first half of the financial year. Unless, a supplementary budget is provided, it is likely that the same amount in debt will be carried forward to FY 2014/15. This has adverse effect on the contractors' cash flow and interest charges on delayed payments.

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

(i) Major unpsent balances Programs , Projects and Items 4.75Bn Shs Programme/Project: 1033 Design Hoima - Kaiso -Tonya (85km) Reason: Delays in Procurement Items 4.75Bn Shs Item: 231003 Roads and bridges (Depreciation) Reason: Delays in Procurement Programs , Projects and Items 296

HALF-YEAR: Highlights of Vote Performance

3.96Bn Shs Programme/Project: 1035 Design Mpigi-Kabulasoka-Maddu (135 km) Reason: Delays in Procurement Items **3.96Bn Shs** Item: 231003 Roads and bridges (Depreciation) Reason: Delays in Procurement Programs , Projects and Items 1.67Bn Shs Programme/Project: 1278 Kampala-Jinja Expressway Reason: Delays in Procurement Items **1.67Bn Shs** Item: 281503 Engineering and Design Studies & Plans for capital works Reason: Delays in Procurement Programs, Projects and Items **0.97Bn Shs Programme/Project:** 0321 Upgrade Fort Portal - Budibugyo - Lamia (104km) Reason: Delays in Procurement Items **0.97Bn Shs** Item: 231003 Roads and bridges (Depreciation) Reason: Delays in Procurement Programs , Projects and Items Finance and Administration **0.91Bn Shs Programme/Project:** 01 Reason: .

V2: Performance Highlights

* Excluding Taxes and Arrears

(ii) Expenditures in excess of the original approved budget

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0451 Nation	al Roads Maintenance & Constru	uction	
Output: 045105	Axle Load Control		
Description of Performance:	40% of vehicles overloaded	56% of vehicles were overloaded. A total of 94,000 vehicles were weighed out of the annual target of 200,000.	The target was not met because transporters continue to overload because they can afford to pay the panalties and still make a profit from the overloaded cargo. The law needs to be made more stringent to discourage overloading.
Performance Indicators:			
% of vehicles overloaded	40	56	
Output Cost:	: UShs Bn: 0.784	4 UShs Bn: 0.000	% Budget Spent: 0.0%
Output: 045180	National Road Construction/Rel	habilitation (Bitumen Standard)	
Description of Performance:	escription of Performance: 78% of paved roads in fair to good condition. 68% of unpaved roads in fair to good condition.		The achievements were above the mid-year targets because most of the projects had running contracts from the FY 2012/13
Performance Indicators:			
Number of Financial and Technical Audits on road	1	297 ²	

HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget Planned outputs	and	Cumulative Expeand Performance		Status and Reasons f any Variation from l	
construction works undertaken*						
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)		200		130		
% of national unpaved roads in good to fair condition*		68		66		
% of national paved roads in good to fair condition*		78		77		
Output Cost:	UShs Bn:	1,518.487	UShs Bn:	547.216	% Budget Spent:	36.0%
Output: 045182	Construction/Reha	bilitation of B	ridges			
Description of Performance:	10 new bridges corold bridges rehabil		3 new bridges we on Yumbe - Wand bridges rehabilita Mobuku and Kile	di road. 3 ted (Nalubale,	The achievement was than the half year targ these were running co	et because
Performance Indicators:						
No. Of new bridges constructed		10		4		
No. of bridges rehabilitated		3		3		
Output Cost:	UShs Bn:	0.000	UShs Bn:	0.000	% Budget Spent:	N/A
Vote Function Cost	UShs Bn:	1,933.667	UShs Bn:	996.151	% Budget Spent:	51.5%

^{*} Excluding Taxes and Arrears

The overall performance in the first half of the financial year 2013/14 was impressive. 130 km-equiv. of gravel roads were upgraded to tarmac out of the annual target of 200km. This shows that the performance exceeded the half year target of 100km. Similarly, there was strong performance in the rehabilitation/ reconstruction of roads. 131km-equiv. of old paved roads were rehabilitated out of the annual target of 180km. This also shows that the half year target of 90km was surpassed. UNRA was able to register this strong performance in road construction and rehabilitation because these were running contracts and MoFPED released most of the required funds. However, there was underperformance with regard to road maintenance. Most of the targets were not met because of delays in quarterly releases of funds and the long procurement processes. Most of the term and periodic maintenance contracts were still under procurement by the end of December 2013. There is urgent need to reduce delays in release of road maintenance funds.

One of the major challenges which affected implementation of projects was land acquisition. There is a myriad of problems associated with acquisition of right way including delays in approval of valuation reports, dispute of values by landlords, absentee landlord, land owners without proper documents and court injunctions. The effect of this is that contractors are prevented from accessing some location leading to big claims by contractors. Government is losing lot of money from these claim of lack of access to the site in time.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 113 Uganda National Roads Author	rity	
Vote Function: 04 51 National Roads Main	tenance & Construction	
Lobby Government to increase funding for road maintenance through operationalisation of the Road Fund as second generation Fund.	Government increased the budget for national roads maintenance by UGX 72 billion partly to address the maintenance backlog.	There were no major devitions from the planned actions.
The MoWT is working on the amendment of the traffic and road safety Act to decriminalise axle overloading.	MoWT is still working on the amendment of the traffic and road safety Act to decriminalise axle overloading. However, the bill for harmonisation of axle load control among EAC member states was passed by the EA legislative assembly. New guidelines for weighing transit trucks were issued.	There were no major devitions from the planned actions.
The implementation of unit cost matrix is	Continued to implement design and build	There were no major devitions from the

HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
onging. Some of the recommendations being implemented include design and build on Malaba-Bugiri road, Mbarara - Kikagati and Kampala - Entebbe Expressway. Development of the redflag system, strengthen contact mgt	projects on Malaba/ Busia - Bugiri road, Mbarara - Kikagati road and Kampala - Entebbe Express way. Procurement of the design and build contract for Mubende - Kibale - Kagadi road and Mitaano and Ntungwe bridges is ongoing. Birara Bridge which was contracted out was another example of design and build projects. The redflag system was completed.	planned actions.

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered 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	Released	Spent	% GoU	% GoU	% GoU
	Budget			Budget	Budget	Releases
				Released	Spent	Spent
VF:0451 National Roads Maintenance & Construction	1,279.73	747.60	734.88	58.4%	57.4%	98.3%
Class: Outputs Provided	43.68	21.58	20.68	49.4%	47.3%	<i>95.8%</i>
045101 Monitoring and Capacity Building Support	10.64	5.82	5.82	54.7%	54.7%	100.0%
045102 UNRA Support Services	23.29	15.77	14.86	67.7%	63.8%	94.3%
045103 Maintenance of paved national roads	2.15	0.00	0.00	0.0%	0.0%	N/A
045104 Maintenance of unpaved national roads	5.60	0.00	0.00	0.0%	0.0%	N/A
045105 Axle Load Control	0.78	0.00	0.00	0.0%	0.0%	N/A
045106 Ferry Services	1.22	0.00	0.00	0.0%	0.0%	N/A
Class: Capital Purchases	1,236.04	726.01	714.21	58.7%	57.8%	98.4%
045171 Acquisition of Land by Government	216.20	112.97	112.97	52.3%	52.3%	100.0%
045172 Government Buildings and Administrative Infrastructure	4.00	2.00	2.00	50.0%	50.0%	100.0%
045174 Major Bridges	55.80	30.90	35.33	55.4%	63.3%	114.3%
045177 Purchase of Specialised Machinery & Equipment	30.00	16.00	16.00	53.3%	53.3%	100.0 <mark>%</mark>
045180 National Road Construction/Rehabilitation (Bitumen Standard)	930.05	564.14	547.91	60.7%	58.9%	97.1%
Total For Vote	1,279.73	747.60	734.88	58.4%	57.4%	98.3%

^{*} Excluding Taxes and Arrears

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	43.68	21.58	20.68	49.4%	47.3%	95.8%
211101 General Staff Salaries	18.30	9.56	9.56	52.3%	52.3%	100.0%
211103 Allowances	0.20	0.00	0.00	0.0%	0.0%	N/A
212101 Social Security Contributions	2.20	0.93	0.86	42.1%	39.1%	92.7%
213001 Medical expenses (To employees)	1.90	0.64	0.42	33.5%	22.3%	66.6%
213004 Gratuity Expenses	2.50	1.29	1.29	51.5%	51.5%	100.0%
221001 Advertising and Public Relations	0.20	0.00	0.00	0.0%	0.0%	N/A
221002 Workshops and Seminars	0.10	0.02	0.02	16.7%	16.7%	100.0%
221003 Staff Training	0.91	0.68	0.65	74.7%	71.4%	95.6%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.00	0.00	0.0%	0.0%	N/A
221007 Books, Periodicals & Newspapers	0.07	0.00	0.00	0.0%	0.0%	N/A
221008 Computer supplies and Information Technology (IT	0.78	0.26	0.24	33.8%	30.7%	90.9%
221009 Welfare and Entertainment	0.25	0.04	0.04	14.0%	14.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.12	0.00	0.00	0.0%	0.0%	N/A
221012 Small Office Equipment	0.20	0.04	0.04	17.5%	17.5%	100.0%
221016 IFMS Recurrent costs	0.07	0.00	0.00	0.0%	0.0%	N/A
222001 Telecommunications	0.20	0.03	0.03	17.0%	17.0%	100.0%
222002 Postage and Courier	0.03	0.00	0.00	0.0%	0.0%	N/A
222003 Information and communications technology (ICT)	0.78	0.16	0.16	20.1%	20.1%	100.0%
223001 Property Expenses	0.20	0.04	0.04	21.0%	21.0%	100.0%
223003 Rent – (Produced Assets) to private entities	3.32	1.94	1.54	58.4%	46.3%	79.4%
223004 Guard and Security services	0.20	0.04	0.04	20.5%	20.5%	100.0%
223005 Electricity	0.32	29.96	0.06	18.8%	18.8%	100.0%

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Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
223006 Water	0.08	0.00	0.00	0.0%	0.0%	N/A
225001 Consultancy Services- Short term	7.88	5.42	5.25	68.8%	66.6%	96.8%
226001 Insurances	1.39	0.23	0.23	16.4%	16.4%	100.0%
227001 Travel inland	0.38	0.00	0.00	0.0%	0.0%	N/A
227002 Travel abroad	0.15	0.00	0.00	0.0%	0.0%	N/A
227004 Fuel, Lubricants and Oils	0.40	0.00	0.00	0.0%	0.0%	N/A
228002 Maintenance - Vehicles	0.50	0.22	0.22	44.5%	44.5%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.05	0.00	0.00	0.0%	0.0%	N/A
Output Class: Capital Purchases	1,246.04	726.01	714.21	58.3%	57.3%	98.4%
231001 Non Residential buildings (Depreciation)	3.00	2.00	2.00	66.7%	66.7%	100.0%
231003 Roads and bridges (Depreciation)	903.39	536.62	526.95	59.4%	58.3%	98.2%
231005 Machinery and equipment	30.00	16.00	16.00	53.3%	53.3%	100.0%
281503 Engineering and Design Studies & Plans for capital	35.00	24.02	22.68	68.6%	64.8%	94.4%
281504 Monitoring, Supervision & Appraisal of capital wor	48.45	34.41	33.61	71.0%	69.4%	97.7%
311101 Land	216.20	112.97	112.97	52.3%	52.3%	100.0%
312206 Gross Tax	10.00	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	1,289.73	747.60	734.88	58.0%	57.0%	98.3%
Total Excluding Taxes and Arrears:	1,279.73	747.60	734.88	58.4%	57.4%	98.3%

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

Billio	ı Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget	% GoU Budget	% GoU Releases
		Duuget			Released	Spent	Spent
VF:04	51 National Roads Maintenance & Construction	1,279.73	747.60	734.88	58.4%	57.4%	98.3%
Recur	rent Programmes						
01	Finance and Administration	25.58	11.02	10.11	43.1%	39.5%	91.8%
02	National roads maintenance	10.42	4.99	4.99	47.9%	47.9%	100.0%
02a	Road Maintenance and Construction	0.00	0.00	0.00	N/A	N/A	N/A
03	National Roads Construction	0.53	0.80	0.80	151.7%	151.7%	100.0%
Devel	opment Projects						
0265	Upgrade Atiak - Moyo-Afoji (104km)	7.00	3.75	3.57	53.6%	51.0%	95.1%
0266	Reconstruct Busega - Mityana (57km)	0.00	0.00	0.00	N/A	N/A	N/A
0267	Improvement of Ferry Services	20.00	13.33	13.33	66.7%	66.7%	100.0%
0268	Kampala Northern Bypass (17km)	0.00	0.00	0.00	N/A	N/A	N/A
0275	Upgrade Gayaza - Kalagi (21km)	0.00	0.00	0.00	N/A	N/A	N/A
0278	Upgrade Kabale - Kisoro - Bunagana/ Kyanika (98km)	0.00	0.00	0.00	N/A	N/A	N/A
0279	Improvement of traffic flow in Kampala	0.00	0.00	0.00	N/A	N/A	N/A
0280	Rehabilitate Fort Portal - Hima (55km)	0.00	0.00	0.00	N/A	N/A	N/A
0283	Rehabiltation/Development of Border Posts	0.00	0.00	0.00	N/A	N/A	N/A
)285	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)	0.00	0.00	0.00	N/A	N/A	N/A
0293	Construction of RD Agency HQs	1.00	0.00	0.00	0.0%	0.0%	N/A
0294	External Audit Services	0.00	0.13	0.13	N/A	N/A	100.0%
0295	Upgrade Kampala -Gayaza- Zirobwe (44.3km)	10.00	6.45	6.45	64.5%	64.5%	100.0%
0296	Upgrade Olwiyo - Pakwach (108km)	0.00	0.00	0.00	N/A	N/A	N/A
0298	Accident black spots on Jinja - Kampala	0.00	0.00	0.00	N/A	N/A	N/A
0299	Upgrade Soroti - Dokolo - Lira (123km)	0.00	0.00	0.00	N/A	N/A	N/A
0300	Design District Roads (300km)	0.00	0.00	0.00	N/A	N/A	N/A
0302	Reconstruct Jinja - Bugiri (72km)	2.00	0.67	0.67	33.3%	33.3%	100.0%
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)	10.00	3.33	3.33	33.3%	33.3%	100.0%
0321	Upgrade Fort Portal - Budibugyo - Lamia (104km)	20.00	14.30	13.33	71.5%	66.7%	93.2%
0322	Upgrade Kafu - Masindi (44km)	0.00	0.00	0.00	N/A	N/A	N/A
0952	Design Masaka-Bukakata road	5.00	1.67	1.67	33.3%	33.3%	100.0%
0953	Rehabilitate Kawempe - Luwero - Kafu road (166km)	40.00	20.79	20.79	52.0%	52.0%	100.0%
0954	Design Muyembe-Moroto - Kotido (290km)	40.00	23.33	23.33	58.3%	58.3%	100.0%
0955	Upgrade Nyakahita-Ibanda-Fort Portal (208km)	15.00	12.09	12.09	80.6%	80.6%	100.0%
0956	National paved road maintenace backlog (200km)	300	0.00	0.00	N/A	N/A	N/A
0957	Design the New Nile Bridge at Jinja	12.50	4.45	4.17	35.6%	33.3%	93.5%

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)958	Design of district roads in SW Uganda (2,017km)	0.00	0.00	0.00	N/A	N/A	N/A
)959	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)	3.20	2.13	2.13	66.7%	66.7%	100.0%
1032	Upgrade Vurra - Arua - Koboko - Oraba (92km)	3.50	2.33	2.33	66.7%	66.7%	100.0%
033	Design Hoima - Kaiso -Tonya (85km)	67.00	49.41	44.67	73.8%	66.7%	90.4%
1034	Design of Mukono-Katosi-Nyenga (72km)	40.00	13.00	13.00	32.5%	32.5%	100.0%
035	Design Mpigi-Kabulasoka-Maddu (135 km)	60.00	23.29	19.33	38.8%	32.2%	83.0%
036	Design of Mbale-Magale-Rwakhakha (41km)	0.00	0.00	0.00	N/A	N/A	N/A
037	Upgrade Mbarara-Kikagata (70km)	67.00	52.10	52.10	77.8%	77.8%	100.0%
038	Design Ntungamo-Mirama Hills (37km)	5.00	1.50	1.50	30.0%	30.0%	100.0%
039	Design Kampala-Entebbe road (dualing)36km)	0.00	0.00	0.00	N/A	N/A	N/A
040	Design Kapchorwa-Suam road (77km)	0.00	0.00	0.00	N/A	N/A	N/A
041	Design Kyenjojo-Hoima-Masindi-Kigumba (238km)	21.00	4.00	4.00	19.0%	19.0%	100.0%
042	Design Nyendo - Sembabule (48km)	23.00	7.33	7.33	31.9%	31.9%	100.0%
044	Design Ishaka-Kagamba (35km)	32.00	26.67	26.67	83.3%	83.3%	100.0%
056	Transport Corridor Project	351.55	249.78	249.78	71.1%	71.1%	100.0%
099	Design for Reconstruction of Tororo - Soroti road	0.00	0.00	0.00	N/A	N/A	N/A
100	Design for reconst of Lira - Kamudini - Gulu road	0.00	0.00	0.00	N/A	N/A	N/A
103	Feasibility Study of Bus Rapid Transit.	0.00	0.00	0.00	N/A	N/A	N/A
104	Construct Selected Bridges (BADEA)	36.30	22.70	22.70	62.5%	62.5%	100.0%
105	Road Sector Institu. Capacity Dev. Proj.	38.15	21.44	21.44	56.2%	56.2%	100.0%
158	Reconstruction of Mbarara-Katuna road (155 Km)	25.00	16.33	16.33	65.3%	65.3%	100.0%
175	Kayunga-Galiraya (111Km)	0.00	0.00	0.00	N/A	N/A	N/A
176	Hoima-Wanseko Road (83Km)	0.00	0.00	0.00	N/A	N/A	N/A
180	Kampala Entebbe Express Highway	90.00	59.67	59.67	66.3%	66.3%	100.0%
274	Musita-Lumino-Busia/Majanji Road	55.00	27.90	27.90	50.7%	50.7%	100.0%
275	Olwiyo-Gulu-Kitgum Road	70.00	23.33	23.33	33.3%	33.3%	100.0%
276	Mubende-Kakumiro-Kagadi Road	25.00	8.33	8.33	33.3%	33.3%	100.0%
277	Kampala Northern Bypass Phase 2	40.00	13.33	13.56	33.3%	33.9%	101.7%
278	Kampala-Jinja Expressway	5.00	1.67	0.00	33.3%	0.0%	0.0%
279	Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi	1.00	0.00	0.00	0.0%	0.0%	N/A
280	Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta	0.50	0.00	0.00	0.0%	0.0%	N/A
281	Tirinyi-Pallisa-Kumi/Kamonkoli Road	1.50	0.22	0.00	15.0%	0.0%	0.0%
Total	For Vote	1,279.73	747.60	734.88	58.4%	57.4%	98.3%

^{*} Excluding Taxes and Arrears

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

Billion	Billion Uganda Shillings		Released	Spent	% GoU	% GoU	% GoU
					Budget Released	Budget	Releases
T/E 0.4	51 N. C. ID. I.M. C. O. C. A. C.	(52.04	261.25	2(1.27		Spent	Spent
	51 National Roads Maintenance & Construction	653.94	261.27	261.27	40.0%	40.0%	100.0%
	opment Projects	0.55	0.00	0.00	0.007	0.007	27/4
0295	Upgrade Kampala -Gayaza- Zirobwe (44.3km)	0.55	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
0952	Design Masaka-Bukakata road	20.00	0.00	0.00	0.0%	0.0%	N/A
0953	Rehabilitate Kawempe - Luwero - Kafu road (166km)	1.00	0.00	0.00	0.0%	0.0%	N/A
0955	Upgrade Nyakahita-Ibanda-Fort Portal (208km)	84.00	112.42	112.42	133.8%	133.8%	100.0%
0957	Design the New Nile Bridge at Jinja	55.00	0.00	0.00	0.0%	0.0%	N/A
1031	Upgrade Gulu - Atiak - Bibia/ Nimule (104km)	56.00	12.17	12.17	21.7%	21.7%	100.0%
1032	Upgrade Vurra - Arua - Koboko - Oraba (92km)	35.42	24.82	24.82	70.1%	70.1%	100.0%
1038	Design Ntungamo-Mirama Hills (37km)	20.00	0.00	0.00	0.0%	0.0%	N/A
1040	Design Kapchorwa-Suam road (77km)	2.00	0.00	0.00	0.0%	0.0%	N/A
1041	Design Kyenjojo-Hoima-Masindi-Kigumba (238km)	40.00	0.00	0.00	0.0%	0.0%	N/A
1056	Transport Corridor Project	1.00	0.00	0.00	0.0%	0.0%	N/A
1099	Design for Reconstruction of Tororo - Soroti road	1.00	1.91	1.91	191.2%	191.2%	100.0%
1100	Design for reconst of Lira - Kamudini - Gulu road	1.00	1.40	1.40	140.3%	140.3%	100.0%
1104	Construct Selected Bridges (BADEA)	6.50	0.00	0.00	0.0%	0.0%	N/A
1105	Road Sector Institu. Capacity Dev. Proj.	4.00	2.16	2.16	54.0%	54.0%	100.0%
1158	Reconstruction of Mbarara-Katuna road (155 Km)	120.00	58.95	58.95	49.1%	49.1%	100.0%
1175	Kayunga-Galiraya (111Km)	1.00	0.64	0.64	64.1%	64.1%	100.0%
1176	Hoima-Wanseko Road (83Km)	0.47	0.43	0.43	92.4%	92.4%	100.0%
1180	Kampala Entebbe Express Highway	110.00	46.36	46.36	42.1%	42.1%	100.0%
1277	Kampala Northern Bypass Phase 2	55.00	0.00	0.00	0.0%	0.0%	N/A
Total	For Vote	653991	261.27	261.27	40.0%	40.0%	100.0%

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)

(i) Excluding 1	Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
	Wage	1.995	0.997	0.997	0.854	50.0%	42.8%	85.6%
Recurrent	Non Wage	350.857	186.857	186.857	186.043	53.3%	53.0%	99.6%
D 1	GoU	0.000	0.000	0.000	0.000	N/A	N/A	N/A
Developmen	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	352.852	187.854	187.854	186.897	53.2%	53.0%	99.5%
Cotal GoU+Ext	Fin. (MTEF)	352.852	N/A	187.854	186.897	53.2%	53.0%	99.5%
(ii) Arrears	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
and Taxes	Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
-	Total Budget	352.852	187.854	187.854	186.897	53.2%	53.0%	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:0452 National and District Road Maintenance	352.85	187.85	186.90	53.2%	53.0%	99.5%
Total For Vote	352.85	187.85	186.90	53.2%	53.0%	99.5%

^{*} Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Collection and updating of road condition data from agencies which has delayed drafting of the 5 year Road Maintenance plan;

Delayed submission of quarterly physical & financial accountability reports by agencies;

In Q2 FY2013/14, only 10.6% of the DAs were monitored instead of 12.5% (for an annual target of monitoring 50% of DAs) owing to understaffing in the M&E department;

Lethargy in submission of quarterly accountability reports by DAs which caused delays in preparation of physical and financial performance report for FY 2012/13.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn) (i) Major unpsent balances Programs, Projects and Items **0.96Bn Shs Programme/Project:** 01 Road Fund Secretariat Reason: These funds are for procurement of service providers; 0.385bn is for consultancy services whose procurement is on-going; UGX 0.012bn are undisbursed funds for DUCAR agencies; to be disbursed in Q3. (ii) Expenditures in excess of the original approved budget

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Excluding Taxes and Arrears

HALF-YEAR: Highlights of Vote Performance

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0452 Nationa	al and District Road Maintenanc	e	
Output: 045251	National Road Maintenance		
Description of Performance: Performance Indicators:	Finance the Routine & Periodic Maintenance of UNRA as follows: Routine Maintenance (Manual) of 19,500km; Routine Maintenance (Mechanized) of 6,000km; Periodic maintenance of 1,070km; Maintenance of 300 bridges/drainage structures (routine); Maintenance of 10 bridges/drainage structures (major/periodic) Operational expenses 4% of annual budget; Emergency works 7.2% of annual budget; Term maintenance 5,000km; Labour based Technology 450km; Road Safety Works 3.3% of annual budget; Plant hire 1.6% of annual budget; Ferry operations 8 Axle load operations: 8 fixed, 2 mobile, 1 patrol	During Q1 & 2 disbursed UGX 135.424bn to UNRA for: Routine manual maintenance of 1,170 km of paved national roads; Routine mechanized maintenance of 797 km of paved national roads; Mechanized Term maintenance of 200km of paved national roads; Routine manual maintenance of 17,008 km of unpaved national roads; Routine mechanized maintenance of 3,965 km of unpaved national roads; Mechanized Term maintenance of 2,521 km of unpaved national roads; Routine maintenance of 40 bridges; Periodic maintenance of 150 km of unpaved national roads; Periodic maintenance of 7 bridges; Street lighting on 47km of selected national roads; Demarcation of 555km of national roads; Operations and maintenance of 10 weigh bridges; Operations and maintenance of 9 ferries; Low cost surfacing of 53 km of national roads; Consultancy services-Supervision of Periodic Maintenance of paved and unpaved roads (6); Operational expenses (9% of total release);	The KPIs on timeliness of disbursements to UNRA underperformed due to IFMS system failures following the migration to the single treasury account system and upgrading of IFMS. This led to delays in disbursement of funds to the agencies; The KPI on % of approved annual budget released for maintenance of national roads overperformed as a result of good performance of the MoFPED releases and URF disbursing 100% of the funds received.
Average time (days) of disbursements from date of receipt of MFPED releases	14	22.2	
(Nationa Roads) % of funds released to UNRA on time (as per	90	22.6	
performance agreement) % of approved annual budget released for maintenance of National	90	53.2	
maintanance of National			

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 Cost:	UShs Bn: 254.438	3 UShs Bn: 135.424	% Budget Spent: 53.2%
Output: 045252	District , Urban and Community	Access Road Maintenance	
Description of Performance:	Finance the Routine & periodic maintenance of the DUCAR network as follows; - Routine Maintenance	During Q1 & 2 disbursed UGX 48.584bn to DUCAR Agencies for:	The KPIs on timeliness of disbursements to DUCAR underperformed due to IFMS system failures following the
	(Manual) of District Rds 25,528km; - Routine Maintenance (Mechanized) of District Rds 2,610km; - Periodic Maintenance of District Rds 400km; - Routine Maintenance (Bridges)/District Rds 8No; - Periodic Maintenance (Bridges)/District Rds 2No.; - Culverts (lines)/District Rds 177No.	District roads including TCs and Subcounties: - Routine manual maintenance of 26,154 km of district roads; - Routine mechanized maintenance of 5,126 km of district roads; - Periodic maintenance of 1,682 km of district roads; - Installation of 521 culvert lines on district roads - Maintenance of 102 bridges on district roads	migration to the single treasury account system and upgrading of IFMS. This led to delays in disbursement of funds to the agencies. The KPI on % of approved annual budget released for maintenance of DUCAR road network over performed as a result of good performance of the MFPED releases and URF disbursing 100% of the funds received.
	Urban Roads - Routine Maintenance (Manual) of Urban Rds 1,075km; - Routine Maintenance (Mechanized) of Urban Rds 186km; - Periodic Maintenance of Urban Rds 20km; - Routine Maintenance (Bridges)/Urban Rds 6No; - Culverts (lines)/Urban Rds 45No. KCCA Roads - Routine Maintenance (Manual) of KCCA Rds 626Km; - Routine Maintenance (Mechanized) of KCCA Rds 470km; - Periodic Maintenance of KCCA Rds 25km; - Culverts (lines)/KCCA Rds 30No. Community Access Roads - Routine Maintenance (Manual) of CARs of 7,832km; - Routine Maintenance (Manual) of CARs of 7,832km; - Routine Maintenance (Bridges)/CARs 14No; - Culverts (lines)/CARs 221No;	Urban roads (MCs): Routine manual maintenance of 2,223 km of Municipal roads Routine mechanized maintenance of 739km of Municipal roads Periodic maintenance of 2,138 km of Municipal roads Installation of 747 culvert lines on Municipal roads KCCA roads: Routine mechanized maintenance of 540 km of city roads Periodic maintenance of 9.72 km of city roads Road safety and other qualifying works (11.5% of the total release).	
Performance Indicators:			
Average time (days) of disbursements from date of receipt of MPFED releases (DUCAR)	14	15.2	
% of funds released to DUCAR agencies on time (as per performance agreement)	90	35.4	
% of approved annual budget released for maintenance of DUCAR	90	52.0	
oads		304	

HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditu	re Status and Reasons for any Variation from Pla	
Vote Function Cost	UShs Bn:	352.852 UShs Bn:	186.897 % Budget Spent:	53.0%
Cost of Vote Services:	UShs Bn:	352.852 UShs Bn:	186.897 % Budget Spent:	53.0%

^{*} Excluding Taxes and Arrears

For FY2013/14 maintenance of the DUCAR network is now by Force account using road gangs for routine manual maintenance with the newly acquired Chinese road equipment for routine mechanized and periodic maintenance;

During the quarter, most of the designated agencies commenced execution of the planned road maintenance works after finalizing with the requisite procurement requirements;

Calibration of the new Allocation Formula was finalized and final IPFs for FY2014/15 are to be presented to the Board for approval in Q3 FY2014/15;

The data collection study was finalized and a compendium of the road asset has been prepared which fed into the preparation of the URF 5 year Strategic Plan;

Agencies are not readily submitting physical & financial accountability reports as per MoFPED quarter lag reporting timelines making timely compilation of department reports difficult;

Capacity of M&E department to undertake M&E programmes in the DAs is being leveraged by the supplementary efforts of interns within and outside the department;

Timely preparation, printing, and dissemination of M&E reports and physical and financial performance reports of URF DAs. The challenge arises as a result of several other competing activities in the department against a lean staffing srtucture;

Some of the accountability reports submitted by DAs were incomplete or contained inconsistent data which constrained the analysis and subsequent preparation of physical and financial progress reports.

During Q1 URF financed UGX 50.738bn to UNRA for national road maintenance and the outputs were as follows:

- Routine manual maintenance of 1,170 km of paved national roads;
- Routine mechanized maintenance of 338 km of paved national roads;
- Mechanized Term maintenance of 78 km of paved national roads;
- Routine manual maintenance of 15,129 km of unpaved national roads:
- Routine mechanized maintenance of 1,997 km of unpaved national roads;
- Mechanized Term maintenance of 1,637km of unpaved national roads;
- Routine maintenance of 19 bridges;
- Periodic maintenance of 110 km of unpaved national roads;
- Periodic maintenance of 2 bridges;
- Street lighting on 47km of selected national roads;
- 100no road signage on various national roads procured;
- Operations and maintenance of 10 weigh bridges;
- Operations and maintenance of 8 ferries;

During Q1 URF financed UGX 3.108bn to KCCA for road maintenance and the outputs were as follows:

- Grading and shaping 63km of city roads;
- Patching of 19,755 m2 of city roads;
- Laying of 988 m2 of Asphalt on city roads;
- Laying of 992 m3 of gravel on city roads.

HALF-YEAR: Highlights of Vote Performance

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	
Prepare the 3 and 5 year road maintenance plans.	•Draft report for the 5 year road maintenance plan was prepared; to be presented to Board in January 2014. •Compendium of the road asset has been prepared.	Delayed submission of road condition and traffic data by designated agencies.
Launch the RUCs framework and regulations for collection and management of road user charges for funding maintenance of public roads.	The draft contract for the RUCs study was submitted to the Solicitor General for clearance.	The draft contract for the RUCs study was submitted to the Solicitor General for clearance.
Launch URF regulations.	The URF Regulations were considered by the Board and awaits gazetting; The Communication strategy was considered by the Finance & Admin. Board Committee (FABC) which recommended some amendments that shall be submitted for approval during the next FABC;	The communication strategy requires incorporation of amendments recommended by FABC.

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered 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	Released	Spent	%~GoU	%~GoU	%~GoU
Simon eganda simings	Budget			Budget	Budget	Releases
				Released	Spent	Spent
VF:0452 National and District Road Maintenance	352.85	187.85	186.90	53.2%	53.0%	99.5%
Class: Outputs Provided	7.22	3.83	2.89	53.1%	40.0%	75.4%
045201 Road Fund Secretariat Services	7.22	3.83	2.89	53.1%	40.0%	75.4%
Class: Outputs Funded	345.63	184.02	184.01	53.2%	53.2%	100.0%
045251 National Road Maintenance	254.44	135.42	135.42	53.2%	53.2%	100.0%
045252 District, Urban and Community Access Road Maintenance	91.19	48.60	48.58	53.3%	53.3%	100.0%
Total For Vote	352.85	187.85	186.90	53.2%	53.0%	99.5%

^{*} Excluding Taxes and Arrears

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	7.22	3.83	2.89	53.1%	40.0%	75.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.99	1.00	0.85	50.0%	42.8%	85.6%
211103 Allowances	0.34	0.09	0.08	25.8%	24.6%	95.1%
212101 Social Security Contributions	0.17	0.10	0.08	58.1%	50.4%	86.8%
213001 Medical expenses (To employees)	0.09	0.05	0.00	53.3%	0.0%	0.0%
213002 Incapacity, death benefits and funeral expenses	0.03	0.01	0.00	53.3%	0.0%	0.0%
221001 Advertising and Public Relations	0.23	0.12	0.08	53.3%	33.0%	61.9%
221002 Workshops and Seminars	0.29	0.15	0.14	53.3%	48.1%	90.3%
221003 Staff Training	0.20	0.10	0.10	53.3%	51.0%	95.8%
221004 Recruitment Expenses	0.05	0.02	0.00	53.3%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.01	53.3%	45.4%	85.2%
221008 Computer supplies and Information Technology (IT	0.04	0.02	0.00	53.3%	13.7%	25.7%
221009 Welfare and Entertainment	0.02	0.02	0.02	64.9%	64.9%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.16	0.09	0.01	53.3%	7.2%	13.5%
221017 Subscriptions	0.01	0.01	0.00	53.3%	24.6%	46.1%
222001 Telecommunications	0.04	0.02	0.01	53.3%	34.3%	64.4%
222002 Postage and Courier	0.01	0.00	0.00	53.3%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.25	0.13	0.10	53.3%	38.1%	71.5%
223001 Property Expenses	0.02	0.01	0.00	53.3%	12.7%	23.9%
223003 Rent – (Produced Assets) to private entities	0.96	0.96	0.93	100.0%	96.7%	96.7%
223004 Guard and Security services	0.03	30.62	0.01	53.3%	22.3%	41.9%

HALF-YEAR: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
223005 Electricity	0.05	0.03	0.01	53.3%	16.9%	31.8%
223006 Water	0.01	0.00	0.00	53.3%	17.0%	31.9%
225001 Consultancy Services- Short term	1.74	0.61	0.23	35.1%	13.1%	37.2%
226001 Insurances	0.04	0.02	0.01	53.3%	18.7%	35.0%
227001 Travel inland	0.24	0.13	0.13	53.3%	53.3%	100.0%
227002 Travel abroad	0.12	0.06	0.06	53.3%	53.1%	99.6%
227004 Fuel, Lubricants and Oils	0.06	0.03	0.01	53.3%	24.4%	45.8%
228002 Maintenance - Vehicles	0.04	0.02	0.01	53.3%	37.1%	69.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	53.3%	42.6%	79.9%
Output Class: Outputs Funded	345.63	184.02	184.01	53.2%	53.2%	100.0%
263201 LG Conditional grants	91.19	48.60	48.58	53.3%	53.3%	100.0%
263204 Transfers to other govt. units	254.44	135.42	135.42	53.2%	53.2%	100.0%
Grand Total:	352.85	187.85	186.90	53.2%	53.0%	99.5%
Total Excluding Taxes and Arrears:	352.85	187.85	186.90	53.2%	53.0%	99.5%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0452 National and District Road Maintenanc Recurrent Programmes	e 352.85	187.85	186.90	53.2%	53.0%	99.5%
01 Road Fund Secretariat Total For Vote	352.85 352.85	187.85 187.85	186.90 186.90	53.2% 53.2%	53.0% 53.0%	99.5% 99.5 %

^{*} Excluding Taxes and Arrears

Table V3.4: External Financing 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)

(i) Excluding	Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
	Wage	0.000	24.518	0.000	0.000	N/A	N/A	N/A
Recurrent	Non Wage	0.000	5.803	0.000	0.000	N/A	N/A	N/A
D 1	GoU	72.900	24.725	35.384	35.270	48.5%	48.4%	99.7%
Developme	nt Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	72.900	55.046	35.384	35.270	48.5%	48.4%	99.7%
Total GoU+D	onor (MTEF)	72.900	N/A	35.384	35.270	48.5%	48.4%	99.7%
(ii) Arrears	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
and Taxes	Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Total Budget	72.900	55.046	35.384	35.270	48.5%	48.4%	99.7%
(iii) Non Tax	Revenue	2.603	N/A	1.320	1.320	50.7%	50.7%	100.0%
	Grand Total	75.503	55.046	36.705	36.591	48.6%	48.5%	99.7%
Excluding	Taxes, Arrears	75.503	55.046	36.705	36.591	48.6%	48.5%	99.7%

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:0406 Urban Road Network Development	75.50	36.70	36.59	48.6%	48.5%	99.7%
Total For Vote	75.50	36.70	36.59	48.6%	48.5%	99.7%

^{*} Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Preparing BoQs and procurement requirements at once has improved time of procurement and hence improved implementation schedules for works.

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

Tuble 11.5. High enspent butunees and over Expenditure in the bonnesite budget (estis bit)
(i) Major unpsent balances
(ii) Expenditures in excess of the original approved budget
* Excluding Taxes and Arrears

Vote: 122 Kampala Capital City Authority

HALF-YEAR: Highlights of Vote Performance

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditu and Performance	re Status and Reasons for any Variation from Pla	ns
Vote Function: 0406 Urban	Road Network Developmen	ıt		
Output: 040680	Urban Road Construction			
Description of Performance:	Improved mobility and recongestion	and a parking area were completed, they are: Nai Road, Lumumba Avenuu Buganda Road, Queens Wandegeya rise, Lourde Nakasero rise, Lumumb Avenue-2 in central Div Byashara road Mulondo Wandegeya Market Parl area in Kawempe; Kabaka'njagala road, K road, Ssekabaka Kintu Nabunya road, Kabuusu Rubaga Division; Mbog in Makindye Division an Mutungo-biina in Nakawere	kasero e-1, lane, el Road , a ision. road, cing alinda road, road in go road nd	
Performance Indicators:				
Length in Km. of urban roads constructed gravel	10	0		
Length in Km. of urban roads constructed (Bitumen standard)	20	11		
Output Cost:	UShs Bn:	72.900 UShs Bn:	35.270 % Budget Spent:	48.4%
Vote Function Cost		75.503 UShs Bn:	36.591 % Budget Spent:	48.5%
Cost of Vote Services:	UShs Bn:	75.503 UShs Bn:	36.591 % Budget Spent:	48.5%

^{*} Excluding Taxes and Arrears

- 5.45km of carriage ways and a parking area were completed, they are: Nakasero Road, Lumumba Avenue- 1, Buganda Road, Queens lane, Wandegeya rise, Lourdel Road, Nakasero rise, Lumumba Avenue- 2 in central Division. Others are Byashara road Mulondo road, Wandegeya Market Parking area in Kawempe.
- 2.9km of roads were maintained including Mubende and Kvabagu roads
- 3.8km of paved roads was reconstructed including Kabaka'njagala Kalinda road, Ssekabaka Kintu, Nabunya road and Kabusu roads in Rubaga Division.
- Reinstated street lights along Wampewo Avenue, Parliament Avenue, Dewinton rise, Shimoni road, Entebbe road, Clement Hill and also reinstated street lights along Yusuf Lule road, Kiira road, Windsor Cresent, Winsor loop, Mabua road, Upper Kololo Terrace, Lower Kololo Terrace Somero road, Acacia Avenueoved time of procurement and hence improved implementation schedules for works.

Table V2.2: Implementing Actions to Improve Vote Performance

Vote: 122 Kampala Capital City Authority

HALF-YEAR: Highlights of Vote Performance

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget	% GoU Budget	% GoU Releases
	Duaget			Released	Spent	Spent
VF:0406 Urban Road Network Development	72.90	35.38	35.27	48.5%	48.4%	99.7%
Class: Capital Purchases	72.90	35.38	35.27	48.5%	48.4%	99.7%
040680 Urban Road Construction	72.90	35.38	35.27	48.5%	48.4%	99.7%
Total For Vote	72.90	35.38	35.27	48.5%	48.4%	99.7%

^{*} Excluding Taxes and Arrears

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Capital Purchases	72.90	35.38	35.27	48.5%	48.4%	99.7%
231003 Roads and bridges (Depreciation)	65.47	31.29	31.26	47.8%	47.7%	99.9%
281503 Engineering and Design Studies & Plans for capital	4.43	2.71	2.64	61.3%	59.5%	97.2%
281504 Monitoring, Supervision & Appraisal of capital wor	3.00	1.38	1.38	46.0%	45.9%	99.8%
Grand Total:	72.90	35.38	35.27	48.5%	48.4%	99.7%
Total Excluding Taxes and Arrears:	72.90	35.38	35.27	48.5%	48.4%	99.7%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0406 Urban Road Network Development	72.90	35.38	35.27	48.5%	48.4%	99.7%
Recurrent Programmes						
07 Engineering and Techinical Services	0.00	0.00	0.00	N/A	N/A	N/A
Development Projects						
1253 Kampala Road Rehabilitation	72.90	35.38	35.27	48.5%	48.4%	99.7%
Total For Vote	72.90	35.38	35.27	48.5%	48.4%	99.7%

^{*} Excluding Taxes and Arrears

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

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)

(i) Excluding	Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
	Wage	0.944	0.406	0.536	0.536	56.8%	56.8%	100.0%
Recurrent	Non Wage	1.528	0.315	0.315	0.315	20.7%	20.7%	100.0%
	GoU	2.489	1.394	1.033	1.032	41.5%	41.5%	100.0%
Developme	nt Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	4.960	2.116	1.884	1.884	38.0%	38.0%	100.0%
Total GoU+D	Oonor (MTEF)	4.960	N/A	1.884	1.884	38.0%	38.0%	100.0%
(ii) Arrears	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
and Taxes	Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Total Budget	4.960	2.116	1.884	1.884	38.0%	38.0%	100.0%
(iii) Non Tax	Revenue	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Grand Total	4.960	2.116	1.884	1.884	38.0%	38.0%	100.0%
Excluding	g Taxes, Arrears	4.960	2.116	1.884	1.884	38.0%	38.0%	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:0501 IT and Information Management Services	0.48	0.14	0.14	29.2%	29.2%	100.0%
VF:0502 Communications and Broadcasting Infrastructure	0.46	0.14	0.14	31.1%	31.1%	100.0%
VF:0549 Policy, Planning and Support Services	4.03	1.60	1.60	39.8%	39.8%	100.0%
Total For Vote	4.96	1.88	1.88	38.0%	38.0%	100.0%

^{*} Excluding Taxes and Arrears

(ii) Matters to note in budget execution

No major variances experienced.

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

Table V1.5: Figh Unspent Dalances and Over-Expenditure in the Domestic Dudget (Ushs Dh)
(i) Major unpsent balances
(ii) Expenditures in excess of the original approved budget
* Excluding Taxes and Arrears

HALF-YEAR: Highlights of Vote Performance

V2: Performance Highlights

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

Vote, Vote Function	Approved Budget and	Cumulative Expenditure	Status and Reasons for		
Key Output	Planned outputs	and Performance	any Variation from Plans		
	Information Management Servic				
-	Enabling Policies,Laws and Reg	-			
Description of Performance:	National ICT Policy approved and disseminated	National ICT policy awaits certificate of Financial implications.	Not applicable		
	Data Protection and Privacy bill developed	E-Waste management policy disseminated (4 dissemination			
	E-Waste management policy disseminated	workshops conducted)			
	National Information Security Strategy disseminated				
	Ipv6 strategy implemented (acquire block of address from Afrinic)				
	cyber laws operationalised (Develop regulations for electronic signature				
	aaDevelop regulation for electronic transaction)				
	IMS Policy completed and disseminated				
	IMS policy implementation plan developed				
Performance Indicators:					
No. of dissemination activities carried out		4			
Status of data protection and privacy policy	7	2			
Output Cost:	UShs Bn: 0.436	UShs Bn: 0.139	9 % Budget Spent: 31.8%		
Output: 050102	E-government services provided				
Description of Performance:	E-government transformation strategy for MoICT developed	E-government masterplan was developed.	Not applicable		
	Technical guidance provided to 10 MDAS and 5 LGs	Technical guidance provided to 2 MDAS and 2 LGs			
Performance Indicators:					
No. of techinical activity reports produced		2			
No. of monitoring activities undertaken		4			
Output Cost:	UShs Bn: 0.021	UShs Bn: 0.000	0 % Budget Spent: 0.0%		
	BPO industry promoted				
Description of Performance:	- 	BPO monitoring tool	Not applicable		

HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs		lative Expenditure erformance		Status and Reasons fo any Variation from P	
			ped, BPO activities ored in Gulu	}		
Output Cost:	UShs Bn: 0		Shs Bn:	0.000	% Budget Spent:	0.0%
	Hardware and software dev		dustry promoted			
Description of Performance:		One pa	artnership initiated ((with	Not applicable	
Performance Indicators:						
No. of software and hardware promotion initiatives undertaken			1			
No. of MDAs & LGs supported			4			
Output Cost:		-	Shs Bn:	0.000	% Budget Spent:	0.0%
	Human Resource Base for I'				,	
Description of Performance:	4 monitoring visits to Pan African e-Network sites conducted		itoring visits to Pan n e-Network sites cted		n/a	
Output Cost:	UShs Bn: 0	.003 U	Shs Bn:	0.000	% Budget Spent:	0.0%
Vote Function Cost		.475 UShs		0.139	% Budget Spent:	29.2%
Vote Function: 0502 Commu	_	_				
-	Policies, Laws and regulatio					
Description of Performance:	A National Addressing Syst Bill developed		al Addressing Bill		n/a	
	A National Postcode and					
	Addressing System Strategy developed		or the development ode strategy ped	of the		
	National Broadband Strategy developed	TOR f	or developing the			
	Broadcasting Policy prepare and submitted to Cabinet	d develo	ped			
	Review of analogue to digita migration policy conducted		aft of the Broadcast (stage 3) ped	ing		
	Uganda Communications Ac 2013 operationalised	Analo	et paper on Review gue to Digital Migra submitted to Cabin	ation		
Output Cost:	UShs Bn: 0	.339 U	Shs Bn:	0.143	% Budget Spent:	42.1%
	Sub-sector monitored and p					
Description of Performance:	4 Quarterly monitoring trips carried out on the Broadcast Subsector (4 reports in place	ing condu	uarterly monitoring eted on the Broadca tor		n/a	
	4 Quarterly monitoring trips carried out on the Telecom a Posts subsector (4 reports in place)	nd				
Performance Indicators:						
No. of monitoring and	4		2			

HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs		Cumulative Expenditure and Performance		Status and Reasons fo any Variation from P	
conducted						
Output Cost:	UShs Bn:	0.075	UShs Bn:	0.000	% Budget Spent:	0.0%
Output: 050203	Logistical Support to IC	Γ infra	structure			
Description of Performance:	Two Technical support activities conducted on analogue to digital migrat and reports in place Five MDAs provided with technical support	UBC and UCC during plat installation and commission of transmission equipment the switch over from Analo	Technical support provided to n/a UBC and UCC during planning, Installation and commissioning If transmission equipment for The switch over from Analogue In Digital services in the greater			
Performance Indicators:						
No. of MDAs supported	5		2			
Output Cost:	UShs Bn:	0.045	UShs Bn:	0.000	% Budget Spent:	0.0%
Vote Function Cost	UShs Bn:	0.459	UShs Bn:	0.143	% Budget Spent:	31.1%
Vote Function: 0549 Policy,	Planning and Support Ser	vices				
Vote Function Cost	UShs Bn:	4.027	UShs Bn:	Bn: 1.603		39.8%
Cost of Vote Services:	UShs Bn:	4.960	UShs Bn:	1.884	% Budget Spent:	38.0%

^{*} Excluding Taxes and Arrears

The performance of the Vote to deliver its mandate is greatly affected by a small budget. Despite the small budget, the releases are also inadequate.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 020 Ministry of Information & Con	nmunications Tech.	
Vote Function: 05 02 Communications and	Broadcasting Infrastructure	
Develop the ICT strategy and Investment plan	The development of the ICT strategy and Investment plan is on-going. Benchmarking undertaken, Situational analysis drafted and Consultant being procured	No variation
Implementation of the Uganda Communications Act	The implementation of the Uganda Communications Act is on going	No variation
Vote Function: 05 49 Policy, Planning and	Support Services	
Carry out a survey on the status of ICT in the country	A survey is planned in third quarter	No variation
Vote: 020 Ministry of Information & Con	nmunications Tech.	
Vote Function: 05 01 IT and Information M	anagement Services	
Coordinate and Carryout M&E on the implementation of the Framework to institutionalise ICT functions across MDAs and LGs	Not yet done	Awaits action from MoPS
Vote Function: 05 49 Policy, Planning and	Support Services	
Continue to engage MoFPED and URA in revision of the levied taxes on ICT imported material	Negotiations are still on going	N/a
Development of the sector strategy and investment plan, implementation of the IT Policy and Implementation of analog to digtal migration initiated.	Development of the sector strategy and investment plan is in progress expected to be finalised by the end of the FY.	No variation
Vote: 020 Ministry of Information & Con	nmunications Tech.	
Vote Function: 05 01 IT and Information M	anagement Services	
ICT Policy Framework Developed	ICT policy developed awaits a certificate	Not applicable

HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
	of Financial implications	
Promotion of IT	Technical support provided to 4 MDAs	Not applicable
services;	and 2 LGs	
Promotion of e-government services;		
Vote Function: 05 02 Communications and	Broadcasting Infrastructure	
Implementation of phase III of the NBI	The implementation of NBI is being implemented by NITA-U	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	Released	Spent	% GoU Budget	% GoU	% GoU Releases
	Budget			Released	Budget Spent	Spent
VF:0501 IT and Information Management Services	0.48	0.14	0.14	29.2%	29.2%	100.0%
Class: Outputs Provided	0.48	0.14	0.14	29.2%	29.2%	100.0%
050101 Enabling Policies,Laws and Regulations developed	0.44	0.14	0.14	31.8%	31.8%	100.0%
050102 E-government services provided	0.02	0.00	0.00	0.0%	0.0%	N/A
050103 BPO industry promoted	0.01	0.00	0.00	0.0%	0.0%	N/A
050104 Hardware and software development industry promoted	0.00	0.00	0.00	0.0%	0.0%	N/A
050105 Human Resource Base for IT developed	0.00	0.00	0.00	0.0%	0.0%	N/A
VF:0502 Communications and Broadcasting Infrastructure	0.46	0.14	0.14	31.1%	31.1%	100.0%
Class: Outputs Provided	0.46	0.14	0.14	31.1%	31.1%	100.0%
050201 Policies, Laws and regulations developed	0.34	0.14	0.14	42.1%	42.1%	100.0%
050202 Sub-sector monitored and promoted	0.07	0.00	0.00	0.0%	0.0%	N/A
050203 Logistical Support to ICT infrastructure	0.05	0.00	0.00	0.0%	0.0%	N/A
VF:0549 Policy, Planning and Support Services	4.03	1.60	1.60	39.8%	39.8%	100.0%
Class: Outputs Provided	3.55	1.60	1.60	45.2%	45.2%	100.0%
054901 Policy, consultation, planning and monitoring services	1.69	0.78	0.78	46.3%	46.3%	99.9%
054902 Ministry Support Services (Finance and Administration)	1.67	0.78	0.78	46.7%	46.7%	100.0%
054903 Ministerial and Top Management Services	0.19	0.04	0.04	21.5%	21.5%	100.0%
Class: Capital Purchases	0.48	0.00	0.00	0.0%	0.0%	N/A
054971 Acquisition of Land by Government	0.03	0.00	0.00	0.0%	0.0%	N/A
054975 Purchase of Motor Vehicles and Other Transport Equipment	0.24	0.00	0.00	0.0%	0.0%	N/A
054976 Purchase of Office and ICT Equipment, including Software	0.13	0.00	0.00	0.0%	0.0%	N/A
054978 Purchase of Office and Residential Furniture and Fittings	0.08	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	4.96	1.88	1.88	38.0%	38.0%	100.0%

^{*} Excluding Taxes and Arrears

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	4.48	1.88	1.88	42.0%	42.0%	100.0%
211101 General Staff Salaries	0.94	0.54	0.54	56.8%	56.8%	100.0%
211103 Allowances	0.28	0.14	0.14	51.1%	51.1%	100.0%
213001 Medical expenses (To employees)	0.02	0.00	0.00	22.4%	22.4%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	0.0%	0.0%	N/A
221001 Advertising and Public Relations	0.06	0.02	0.02	29.1%	29.1%	100.0%
221002 Workshops and Seminars	0.16	0.06	0.06	41.1%	41.1%	100.0%
221003 Staff Training	0.33	0.09	0.09	26.4%	26.4%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	0.0%	0.0%	N/A
221007 Books, Periodicals & Newspapers	0.06	0.04	0.04	65.8%	65.8%	100.0%

HALF-YEAR: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
221008 Computer supplies and Information Technology (IT	0.11	0.07	0.07	64.1%	64.1%	100.0%
221009 Welfare and Entertainment	0.05	0.02	0.02	38.2%	38.2%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.09	0.03	0.03	32.3%	32.3%	100.0%
221012 Small Office Equipment	0.01	0.00	0.00	47.3%	47.3%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.0%	0.0%	N/A
221016 IFMS Recurrent costs	0.01	0.00	0.00	35.4%	35.4%	100.0%
222001 Telecommunications	0.05	0.02	0.02	34.1%	34.1%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	0.0%	0.0%	N/A
222003 Information and communications technology (ICT)	0.17	0.10	0.10	61.5%	61.4%	99.8%
223004 Guard and Security services	0.07	0.02	0.02	21.6%	21.6%	100.0%
223005 Electricity	0.02	0.00	0.00	0.0%	0.0%	N/A
223006 Water	0.01	0.00	0.00	0.0%	0.0%	N/A
223901 Rent – (Produced Assets) to other govt. units	0.52	0.21	0.21	40.9%	40.9%	100.0%
224002 General Supply of Goods and Services	0.09	0.06	0.06	73.0%	73.0%	100.0%
225001 Consultancy Services- Short term	0.35	0.09	0.09	26.9%	26.9%	100.0%
225002 Consultancy Services- Long-term	0.32	0.07	0.07	23.1%	23.1%	100.0%
227001 Travel inland	0.27	0.13	0.13	49.0%	48.9%	99.8%
227002 Travel abroad	0.15	0.04	0.04	28.4%	28.4%	100.0%
227004 Fuel, Lubricants and Oils	0.22	0.07	0.07	32.3%	32.3%	100.0%
228002 Maintenance - Vehicles	0.12	0.04	0.04	33.3%	33.3%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	33.2%	33.2%	100.0%
228004 Maintenance – Other	0.02	0.01	0.01	33.0%	33.0%	100.0%
Output Class: Capital Purchases	0.48	0.00	0.00	0.0%	0.0%	N/A
231004 Transport equipment	0.24	0.00	0.00	0.0%	0.0%	N/A
231005 Machinery and equipment	0.13	0.00	0.00	0.0%	0.0%	N/A
231006 Furniture and fittings (Depreciation)	0.08	0.00	0.00	0.0%	0.0%	N/A
311101 Land	0.03	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	4.96	1.88	1.88	38.0%	38.0%	100.0%
Total Excluding Taxes and Arrears:	4.96	1.88	1.88	38.0%	38.0%	100.0%

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

Billio	n Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0:	501 IT and Information Management Services	0.48	0.14	0.14	29.2%	29.2%	100.0%
Recui	rrent Programmes						
02	Information Technology	0.19	0.05	0.05	27.6%	27.6%	100.0%
03	Information Management Services	0.28	0.09	0.09	30.3%	30.3%	100.0%
VF:0	502 Communications and Broadcasting Infrastructure	0.46	0.14	0.14	31.1%	31.1%	100.0%
Recui	rrent Programmes						
04	Broadcasting Infrastructure Department	0.28	0.08	0.08	30.4%	30.4%	100.0%
05	Telecommunication and Posts	0.18	0.06	0.06	32.2%	32.2%	100.0%
VF:0	503 Information Technology Governance Services(NITA-U)	0.00	0.00	0.00	N/A	N/A	N/A
Recur	rrent Programmes						
07	Headquaters	0.00	0.00	0.00	N/A	N/A	N/A
Devel	lopment Projects						
1014	National Transmission Backbone project	0.00	0.00	0.00	N/A	N/A	N/A
1053	District Business Information Centre	0.00	0.00	0.00	N/A	N/A	N/A
1054	National IT Authority	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:0	549 Policy, Planning and Support Services	4.03	1.60	1.60	39.8%	39.8%	100.0%
Recur	rrent Programmes						
01	Headquarters	1.52	0.57	0.57	37.6%	37.6%	100.0%
06	Internal Audit	0.02	0.00	0.00	0.0%	0.0%	N/A
Devel	lopment Projects						

HALF-YEAR: Highlights of Vote Performance

0900 E-government ICT Policy Implementation	1.52	0.75	0.75	49.7%	49.6%	99.9%
0990 Strengthening Ministry of ICT	0.97	0.28	0.28	28.7%	28.7%	100.0%
Total For Vote	4.96	1.88	1.88	38.0%	38.0%	100.0%

^{*} Excluding Taxes and Arrears

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

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)

(i) Excluding	Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
	Wage	5.129	2.565	2.542	2.374	49.6%	46.3%	93.4%
Recurrent	Non Wage	3.508	1.388	1.388	1.302	39.6%	37.1%	93.9%
D 1	GoU	1.831	0.616	0.616	0.465	33.6%	25.4%	75.5%
Development	nt Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	10.469	4.568	4.545	4.141	43.4%	39.6%	91.1%
Total GoU+D	Oonor (MTEF)	10.469	N/A	4.545	4.141	43.4%	39.6%	91.1%
(ii) Arrears	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
and Taxes	Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Total Budget	10.469	4.568	4.545	4.141	43.4%	39.6%	91.1%
(iii) Non Tax	Revenue	12.172	N/A	0.000	0.000	0.0%	0.0%	N/A
	Grand Total	22.641	4.568	4.545	4.141	20.1%	18.3%	91.1%
Excluding	g Taxes, Arrears	22.641	4.568	4.545	4.141	20.1%	18.3%	91.1%

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:0551 Development of Secure National Information Technology (IT)	8.93	0.62	0.46	6.9%	5.2%	75.5%
VF:0552 Establishment of enabling Environment for development and r	1.99	0.23	0.18	11.5%	9.3%	80.5%
VF:0553 Strengthening and aligning NITA-U to deliver its mandate	11.72	3.70	3.49	31.6%	29.8%	94.4%
Total For Vote		4.55	4.14	20.1%	18.3%	91.1%

^{*} Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The release for Quarter 2 was to the tune of UGX1.7Bn which covered only wages and development expenditure. The overall expenditure came to a tune of UGX 3.1Bn. The reason for the variance is because the unspent balance in Quarter 1 was used in Quarter 2 to accomplish recurrent expenditures. There were delays in expenditure in Quarter 1 because NITA-U had just obtained a Vote and the processes for getting on the IFMS and creation of suppliers delayed the releases for Quarter 1.

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

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)
(i) Major unpsent balances
(ii) Expenditures in excess of the original approved budget
* Excluding Taxes and Arrears

HALF-YEAR: Highlights of Vote Performance

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*

II. II. E	A 10 1 4	,	G 141 E	104	Ct t ID	c	
Vote, Vote Function Key Output	Approved Budget an Planned outputs	d	Cumulative Experand Performance		Status and Reasons any Variation from		
Vote Function: 0551 Develop services	oment of Secure Nation	nal Inform	ation Technology (I	T) Infrastruci	ture and e-Governme	ent	
Output: 055101	A Rationalized and In	tergrated r	national IT infrastr	ucture and Sy	vstems		
Description of Performance:	Bulk procurement of i bandwidth for MDAs undertaken	nternet	Procurement of bul bandwidth complet		N/A		
			Contract for bulk in	iternet			
	Consolidation of softv	vare	approved				
			Signing of MDAs of	ommenced			
Performance Indicators:							
No. of rationalization recommendations of IT systems implemented	2			1			
Output Cost.	UShs Bn:	1.816	UShs Bn:	0.267	% Budget Spent:	14.7%	
	Information Technolo developed and promot		l Services/Business	Process Outs	ourcing (ITES/BPO) industry	
Description of Performance:	2: VoIP rolled out to one MDA Unified Messaging &		The unified messag		3 MDAs (NITA-U, MoICT and Statehouse are currently		
			mainained and is operational		operating UMCS however no		
	Collaboration System	(UMCS)	,		new MDA has been a	added due	
	rolled out to one MDA	4	Security percing, ba		to funding constraint	S	
	Support to BPO Call (Contor	sofware upgrades, supdates were under				
	provided provided	Jenter					
	e-Government Master	Plan	Payment for license	es provisioned			
	implemented	1 Iaii					
Performance Indicators:							
No. of MDAs operating VOIP and UMCS	1			0			
Output Cost.	UShs Bn:	0.210	UShs Bn:	0.098	% Budget Spent:	46.8%	
Vote Function Cost	UShs Bn:		UShs Bn:		% Budget Spent:	5.2%	
Vote Function: 0552 Establi	•	•	•	•	of IT in the country		
	A well regulated IT en						
Description of Performance:	20 sets of new IT standeveloped including b National and MDA		3 standards reviewe Committee for stan		N/A		
	2 IT regulations devel	oped	Social Media Guidelines forwarded to the MOICT,				
	A Certification and		UCC, Ministry of I and National Guida				
	accreditation framewo	ork	Presidents Office a				
	developed	-	Center for further C				
			Conidation of Consult	1 - C			
			Guidelines for disp				
			Hardware and software presented and appro				

HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget a	and	Cumulative Expo		Status and Reasons any Variation from	
			Position paper for prepared. To be p ExCo for commer approval	resented to		
Performance Indicators:						
No. of IT standards and regulations developed		20		3		
Output Cost	: UShs Bn:	0.674	UShs Bn:	0.052	% Budget Spent:	7.6%
Vote Function Cost	UShs Bn:	1.986	UShs Bn:	0.184	% Budget Spent:	9.3%
Vote Function: 0553 Streng	thening and aligning	NITA-U to	deliver its mandate	?		
Output: 055301	Strengthened and al	ligned NITA	-U to deliver its m	andate		
Description of Performance:						
Output Cost	:: UShs Bn:	11.723	UShs Bn:	3.492	% Budget Spent:	29.8%
Vote Function Cost	UShs Bn:	11.723	B UShs Bn:	3.492	% Budget Spent:	29.8%
Cost of Vote Services:	UShs Bn:	22.641	UShs Bn:	4.141	% Budget Spent:	18.3%

^{*} Excluding Taxes and Arrears

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 126 National Information Technolo	gy Authority	
Vote Function: 0551 Development of Secu	re National Information Technology (IT) Infi	rastructure and e-Government services
(i) Implementation of the Rationalization strategy for IT initiatives (ii) Implementation of a uniform methodology for delivery and governance of IT projects (iii) Issuance of critical standards for IT infrastructure (hardware and software)	(i) Procurement of bulk internet bandwidth completed (ii) Procedures and guidelines discussed and approved by the steering committee - bulk internet (iii) Contract for bulk internet approved (iv) Signing of MDAs commenced	N/A
Vote Function: 05 52 Establishment of enab	oling Environment for development and regul	lation of IT in the country
(i) Further awareness creation on cyber laws (ii) Sensitization on IT standards (iii) conduct inspection and audit	8 MDAs were sensitized in Cyber Laws (Electricity Regulatory Authority, MoFPED, Ministry of Energy and Mineral Development and Bank of Uganda, Makerere University College Of Computing and Informatics Technology X 2, Ambrosoli International School, Uganda People's Defence Forces (UPDF)	N/A
Vote Function: 05 53 Strengthening and ali	gning NITA-U to deliver its mandate	
	N/A	N/A
(i) Ensure connectivity to IFMS, IPPS and other Government systems (ii) Establish other operational systems such as ERP (iii) Ensure staff training and capacity building	 (i) IFMS training for Finance and Procurement Staff & Accounting Officer undertaken. (ii) Training on Cyber Laws for NITA-U staff undertaken. (iii) Training in Information Security for NITA-U staff undertaken. 	N/A

⁽i) NTR has not been generated yet pending completion of the commercialization process. Some of the activities to be funded under NTR have been delayed. However, preliminary work is being done on several projects and NTR is expected next Financial Year.

⁽ii) The other delays experienced were also due to external processes. Several projects are to be funded by the RCIP project of the World Bank and they have to go through all the required processes and approvals of the World Bank.

HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 126 National Information Technolo	gy Authority	
Vote Function: 0551 Development of Secu	re National Information Technology (IT) Info	rastructure and e-Government services
(i) Create mass awareness on the use of e- government services to MDAs and general public (ii) Capacity building of Ugandans in use of IT service and e-government applications	Executive training on foundations of Government Information Leadership for MDA IT Personnel conducted in collaboration with UTAMU.	N/A
Vote Function: 05 52 Establishment of enal	oling Environment for development and regul	lation of IT in the country
	N/A	N/A
Vote: 126 National Information Technology	gy Authority	
Vote Function: 05 51 Development of Secu	re National Information Technology (IT) Infr	rastructure and e-Government services
 (i) Implementation of NBI Phase III including Masaka -Mutukula, which provides an alternative route to the sea cables. (ii) Develop a national broadband strategy (iii Maintainance and upgrade of the network 	(i) Contract for Phase III approved by Solicitor General.(ii) Contract and MoU for supervision was signed by Huawei.	N/A
Vote Function: 05 52 Establishment of enab	oling Environment for development and regul	lation of IT in the country
(i) Support initiatives towards the creation of IT industry association (ii) Ensure that an national IT capacity building action plan is in place and implemented (iii) Accreditation and certification of IT training institutions and IT professionals	Technical support provided to the Association i) Participated in the Advisory engagements towards planning for the Annual General Meeting. Next steps are to establish a convenient date for scheduling the AGM. And negotiate a secure a venue. ii) Provided guidance on how the ICT Association can join the Private Sector Foundation. (iii) Draft Certification and accreditation framework developed	N/A
Vote Function: 05 53 Strengthening and ali		27/4
	N/A	N/A

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0551 Development of Secure National Information Technology (1.83	0.62	0.46	33.6%	25.4%	75.5%
Class: Outputs Provided	1.83	0.62	0.46	33.6%	25.4%	75.5%
055101 A Rationalized and Intergrated national IT infrastructure and Systems	1.02	0.31	0.27	30.9%	26.3%	85.1%
055102 Information Security Championed and Promoted in Uganda	0.61	0.19	0.10	30.9%	16.4%	53.1%
055104 Information Technology Enabled Services/Business Process Outsourcing (ITES/BPO) industry developed and promoted	0.21	0.12	0.10	54.8%	46.8%	85.5%
VF:0552 Establishment of enabling Environment for development a	0.69	0.23	0.18	33.3%	26.8%	80.5%
Class: Outputs Provided	0.69	0.23	0.18	33.3%	26.8%	80.5%
055201 A well regulated IT environment in Public and Private sector	0.17	0.06	0.05	33.3%	29.6%	88.9%
055202 IT Research, Development and Innovations Supported and Promoted	0.51	0.17	0.13	33.3%	25.9%	77.6%
VF:0553 Strengthening and aligning NITA-U to deliver its mandate	7.95	3.70	3.49	46.5%	43.9%	94.4%

HALF-YEAR: Highlights of Vote Performance

Class: Outputs Provided	7.95	3.70	3.49	46.5%	43.9%	94.4%
055301 Strengthened and aligned NITA-U to deliver its mandate	7.95	3.70	3.49	46.5%	43.9%	94.4%
Total For Vote	10.47	4.55	4.14	43.4%	39.6%	91.1%

^{*} Excluding Taxes and Arrears

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	10.47	4.55	4.14	43.4%	39.6%	91.1%
211101 General Staff Salaries	5.13	2.54	2.37	49.6%	46.3%	93.4%
211103 Allowances	0.18	0.07	0.06	39.8%	34.8%	87.4%
212101 Social Security Contributions	0.55	0.18	0.18	33.0%	31.9%	96.6%
213004 Gratuity Expenses	1.35	0.41	0.41	30.4%	30.4%	100.0%
221001 Advertising and Public Relations	0.01	0.01	0.00	100.0%	0.0%	0.0%
221002 Workshops and Seminars	0.31	0.10	0.09	33.3%	29.5%	88.5%
221003 Staff Training	0.04	0.01	0.01	33.3%	32.6%	97.9%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	33.3%	28.8%	86.6%
221008 Computer supplies and Information Technology (IT	0.20	0.07	0.04	37.3%	21.6%	57.9%
222003 Information and communications technology (ICT)	0.32	0.13	0.12	41.1%	38.4%	93.4%
223003 Rent – (Produced Assets) to private entities	0.61	0.46	0.43	75.9%	70.7%	93.1%
223004 Guard and Security services	0.00	0.01	0.00	N/A	N/A	0.0%
223005 Electricity	0.12	0.05	0.05	41.7%	44.0%	105.6%
223006 Water	0.03	0.01	0.01	46.7%	23.4%	50.2%
225001 Consultancy Services- Short term	1.13	0.31	0.21	27.9%	19.0%	67.9%
227001 Travel inland	0.13	0.03	0.02	21.8%	19.0%	87.4%
227002 Travel abroad	0.26	0.09	0.09	35.9%	33.8%	94.1%
227004 Fuel, Lubricants and Oils	0.10	0.03	0.03	33.3%	30.4%	91.1%
228003 Maintenance - Machinery, Equipment & Furniture	0.01	0.01	0.00	100.0%	8.6%	8.6%
Grand Total:	10.47	4.55	4.14	43.4%	39.6%	91.1%
Total Excluding Taxes and Arrears:	10.47	4.55	4.14	43.4%	39.6%	91.1%

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:0551 Development of Secure National Information Technology (1.83	0.62	0.46	33.6%	25.4%	75.5%
Recurrent Programmes						
02 Technical Services	0.00	0.00	0.00	N/A	N/A	N/A
03 Information Security	0.00	0.00	0.00	N/A	N/A	N/A
04 E- Government Services	0.00	0.00	0.00	N/A	N/A	N/A
Development Projects						
1014 National Transmission Backbone project	1.62	0.50	0.37	30.9%	22.6%	73.2%
1055 Business Process Outsourcing	0.21	0.12	0.10	54.8%	46.8%	85.5%
VF:0552 Establishment of enabling Environment for development a	0.69	0.23	0.18	33.3%	26.8%	80.5%
Recurrent Programmes						
05 Regulatory & Legal Services	0.17	0.06	0.05	33.3%	29.6%	88.9%
06 Planning, Research & Development	0.51	0.17	0.13	33.3%	25.9%	77.6%
VF:0553 Strengthening and aligning NITA-U to deliver its mandate	7.95	3.70	3.49	46.5%	43.9%	94.4%
Recurrent Programmes						
01 Headquarters	7.44	3.50	3.29	47.0%	44.2%	94.1%
07 Finance and Administration	0.51	0.20	0.20	40.0%	39.4%	98.7%
Total For Vote	10.47	4.55	4.14	43.4%	39.6%	91.1%

^{*} 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 (UShs Billion)

(i) Excluding	g Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
	Wage	1.323	0.671	0.291	0.289	22.0%	21.8%	99.2%
Recurrent	Non Wage	4.838	2.360	2.356	2.097	48.7%	43.3%	89.0%
	GoU	6.850	3.549	4.326	3.810	63.1%	55.6%	88.1%
Developme	nt Donor*	2.949	N/A	0.000	0.000	0.0%	0.0%	N/A
	GoU Total	13.011	6.580	6.973	6.195	53.6%	47.6%	88.8%
Total GoU+D	Oonor (MTEF)	15.960	N/A	6.973	6.195	43.7%	38.8%	88.8%
(ii) Arrears	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
and Taxes	Taxes**	1.241	N/A	0.300	0.300	24.2%	24.2%	100.0%
	Total Budget	17.201	6.580	7.273	6.495	42.3%	37.8%	89.3%
(iii) Non Tax	Revenue	0.108	N/A	0.000	0.000	0.0%	0.0%	N/A
	Grand Total	17.309	6.580	7.273	6.495	42.0%	37.5%	89.3%
Excluding	g Taxes, Arrears	16.068	6.580	6.973	6.195	43.4%	38.6%	88.8%

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:0601 Industrial and Technological Development	7.02	4.20	3.94	59.8%	56.1%	93.8%
VF:0602 Cooperative Development	0.99	0.51	0.34	51.1%	34.2%	66.9%
VF:0604 Trade Development	5.81	1.31	1.15	22.5%	19.9%	88.3%
VF:0611 Export Promotion	0.00	0.00	0.00	N/A	N/A	N/A
VF:0612 Enterprise Training and Advisory	0.00	0.00	0.00	N/A	N/A	N/A
VF:0649 Policy, Planning and Support Services	2.25	0.96	0.77	42.8%	34.1%	79.5%
Total For Vote	16.07	6.97	6.20	43.4%	38.6%	88.8%

^{*} Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The Ministry of Trade, Industry and Cooperatives has an insufficient budget to run its operations and mandate. With a weak recurrent non-wage budget, a lot of work in Policy development and amendment of Commercial Laws, regulation and monitoring of Sector initiatives and programmes is at stake of below average performance given the solid expectations.

In Financial Year 2013/14 Quarter Two, the Ministry anticipated at least 50% of budget releases from its already inadequate budget to fast track its operations and attainment of performance targets and outputs. Only a merge %of the budget was released. This has led to starter backlogs in realization of the planned activities, thereby affecting the remaining timeline for full accomplishment of the expected annual outputs.

Vote: 015 Ministry of Trade, Industry and Cooperatives

HALF-YEAR: Highlights of Vote Performance

At the end of this Quarter Two, there is a huge backlog of work to do especially in regard to Policy formulation and revision of the still pending and outdated Commercial Laws. The Cooperatives Act, Industrial Licensing Act, Trade Licensing Act, Sale of Goods and Supply of Services Act, Competition and Consumer Protection Bill, Bottled Water Policy, Iron and Steel Policy, Leather Policy, Grains and Cereals Policy, Buy Uganda Build Uganda (BUBU) Policy and the Intellectual Property Rights Policy are among the many legislative and regulatory documents carried forward from the previous Financial Year.

The shortfalls in the Ministry's operational budget (Non-Wage Recurrent) affected some of the planned expenditure items in the Development Budget and also accumulated arrears. It is still unclear whether the carrying forward these planned activities to the following Quarter without an increase in the next Quarterly release will guarantee attainment of the annual set performance targets in the same timeline.

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

(i) N	<i>lajor</i>	unpsent	balances
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(ii) Expenditures in excess of the original approved budget

* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans				
Vote Function: 0601 Industrial and Technological Development							
Output: 060101	Industrial Policies, Strategies an	d monitoring services					
	Develop and revise Draft Steel sub-sector Policy, Implementation Plan for the National Sugar Policy, Principles for the Amendment to the Industrial Licensing Act, Sugar Act; Annual Industrial Sector Review Conference Report; Enhanced implementaion of industrial development initiatives and reduced environmental pollution; Regional Accreditation Plan of Action;	Zero draft of the Steel subsector Policy developed; Collection of data for concept note and one stakeholders' consultative meeting held for National Grains and Cereals Policy; Two stakeholder consultative meetings held for Bottled Water Policy. Zero draft is read; Draft Leather Policy developed, and a wider national consultative meeting scheduled;	-The report on the follow up visit to investigate implementation of cleaner production & environmental compliance agreement by Pride Agro Ltd, Busia will be produced in Quarter 3 FY 2013-14 after a visit scheduled for 4th Feb 2014 with NEMA technical staff. Installation of cleaner production technology at the factory was still pending and could therefore not allow for a complete assessment of efficiency.				
	Raise awareness of the role of industries in socio-economic transformation; International and Regional Industrial cooperation strategies identified and implemented; OVOP Needs Assessment Report for 48 cooperatives from 16 districts of Western, Northern, Central and Eastern Uganda;	Phoenix Logistics Ltd was transferred under UDC on a Cabinet directive. Liaison officer appointed by the ministry. Working on composition of the new Board. Sourcing for possible investors to partner with to rescue Phoenix; 200 copies of the National Sugar Policy were printed for	-The assessment of 9 Model enterprises in Kaliro, Budaka and Mbale Districts will be conduccted from 11th to 14th Feb. 2014.				

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		disemmination;	
		Draft Cabinet Paper prepared on Quality Chemicals;	
		Met with potential investors looking to invest in; Spices and milk, Poultry and poultry products, Renewable energy, Energy production, Infrastructure, business opportunities in Uganda;	
		Carried out an environmental audit report review for decommissioning British American Tobacco Uganda (BATU);	
		A National Organising Committee for the 14th EAC Jua-Kali Exhibition 2013 was set up. The date for the Exhibition has been confirmed for December 1-8, 2013. NOC currently soliciting for sponsorship;	
		The draft of the National Accreditation Policy submitted to Cabinet Secretariat. Queries raised are being responded to;	
		Stakeholders consultative meetings scheduled for Principles for the Amendment to the Industrial Licensing Act, but not held as funding was not availed;	
		Two stakeholders' consultative meetings for the Sugar Act held, and draft Sugar Act is ready;	
		Monitoring Visits were made to Kaliro Sugar Works, Roofings (U) Ltd and Kakira sugar works;	
		Technical Guidance visits were made to Jambo Tannery in Busia District, Pride Agro Limited in Tororo, Nakaseke tomato processing plant and Gayaza electrical works;	
		Report for field visits to Atiak Sugar Project, Kamuli & Luzinga sugar sites (site coordinates captured); This report will inform the	

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		development of an Implementation plan for the National Sugar Policy;	
		Resolutions from a stakeholders meeting to discuss proposals for the Bottled Water Policy;	
		Resolutions from a stakeholders meeting to discuss proposals for the Leather Policy;	
		Technical guidance and inspection visits to industries in Western region conducted & reports produced;	
		Physical assessment of 14 OVOP model enterprises in Adjumani, Zombo, Arua, Masaka, Mbarara, Rukungiri and Ntungamo;	
		Assessment of 5 OVOP model enterprises in Hoima and Buliisa;	
		Hon. Minister conducted monitoring progress of two OVOP enterprises; Labor Progress Farmers Cooperative Society and Abuket Sweet Potato Growers and Processors Association;	
Performance Indicators:		,	
No. of industrial inspections carried out	25	7	
% of issues addressed from previous sector review	70	30	
Output Cost:	UShs Bn: 0.	316 UShs Bn: 0.089	9 % Budget Spent: 28.3%
	Capacity Building for Jua K		
Description of Performance:	Action Plan to 14th EAC Jua Kali Exhibition 2013; Jua Ka Apex body established; New technologies disseminat and market expansion for Jua Kali products;	li Apex body formulated; ed Training of 18 members of	-The Skills development training on Appiary Management, Operation of Honey Processing Equipment and Quality Control will be conducted in Feb. 2014 for members of Arua, Nebbi and Moyo Bee Keepers Association.
Performance Indicators:			
No. of staff trained in target industrial skills	3	0	
No. of beneficiaries trained under OVOP	40	18	
No. of Ugandan artisans participating in exhibitions	200	0	
Output Cost:	UShs Bn: 0.	098 UShs Bn: 0.023	3 % Budget Spent: 23.1%

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Output: 060103	Industrial Information Services		
Description of Performance:	An up-to-date industrial database; Engineering society ethics instilled;	Data collected web portal developed, and training for Department of Industry and Technology members on the structure and operations of the database conducted;	N/A
		Engineers and Professional staff's Annual subscription & membership fees to UIPE and ERB paid;	
Performance Indicators: No. of studies undertaken for	3	0	
industrial development % progress in establishment	60	100	
of industrial database			
Africa Idustrialisation Day commemorated alongside symposium and product exhibition	Yes	No	
Output Cost	: UShs Bn: 0.097	7 UShs Bn: 0.022	2 % Budget Spent: 22.8%
	Promotion of Value Addition an	<u>-</u>	
Description of Performance:	New and indigenous appropriate technologies for cluster development promoted; Value Addition Equipment for the 10 Cooperatives handed over; Product Packaging, Certification and Market Linkages for four Model	Held a Cluster initiative stakeholders' consultative meeting; Two steering committee meetings held on Cluster development; Draft Quality Management System documents for use in accreditation implementation at the National Focal Point office, MTAC produced; Hon. Minister officially handed over a coffee hauler to an association in Kilingente Subcounty; Delivered a Pineapple Juice Extractor to Kiwenda Horticulture Association in September 2013; Procured, delivered and installed a Honey Extractor and 20 Langstrouth Bee Hives for Alemifal group in Adjuman district; Procured, delivered and installed a Maize Mill and Huller for Tukolewamu Cooperative Society in Mpigi	Installation and delivery of some equipment awaiting completion of procurement process and housing structure completion;

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		Procurement still ongoing for 2 sets of Carpentry & Joinery tools and 2500 Honey Jars for Bwindi Bee Keepers Cooperative Society and Kisoro Community Associated Bee Keepers Ltd in Kabale and Kisoro Districts;	
		Procurement still ongoing for 2 sets of Carpentry & Joinery tools to Kyamuhunga Bee Keepers Cooperative Society and Kamwenge Bee Keepers Savings and Credit Cooperative Society in Bushenyi and Kamwenge Districts;	
		Procured a Maize Mill and Huller for group in Mpigi District; a Shea Nut Crusher in Kitgum district & a Poultry Feeds Mixer in Mbale district and training of Equipment operators. Installation will be done as soon as the Equipment is delivered and housing structures are completed;	
		Procured and delivered a Maize Huller for Labor Progressive Farmers Cooperative Society in Serere District;	
		Procured, delivered and installed a Honey Extractor and 20 Langstrouth Bee Hives for Alemifal group in Adjuman district;	
		Procured, delivered and installed a Maize Mill and Huller for Tukolewamu Cooperative Society in Mpigi Town Council, Mpigi district;	
		Procurement still ongoing for 2 sets of Carpentry & Joinery tools and 2500 Honey Jars for Bwindi Bee Keepers Cooperative Society and Kisoro Community Associated Bee Keepers Ltd in Kabale and Kisoro Districts;	
		Procurement still ongoing for 2 sets of Carpentry & Joinery tools to Kyamuhunga Bee Keepers Cooperative Society	

	Approved Budget a Planned outputs	nd	Cumulative Expenand Performance		Status and Reasons fo any Variation from Pl	
			and Kamwenge Bee Savings and Credit Society in Busheny Kamwenge District	Cooperative vi and		
			Procured a Maize M Huller for group in District; a Shea Nu Kitgum district & a Feeds Mixer in Mb and training of Equ operators. Installati done as soon as the is delivered and hot structures are comp	Mpigi t Crusher in Poultry ale district tipment on will be Equipment using		
			Procured and delive Huller for Labor Pr Farmers Cooperativ Serere District;	ogressive		
Performance Indicators: No. ofenterprises facilitated through Virtual Business		6		2		
Incubation No. of groups facilitated to process and package products		6		10		
Output Cost:	UShs Bn:	0.063	UShs Bn:	0.015	% Budget Spent:	23.2%
= = = = = = = = = = = = = = = = = = =	Management Trainii	ng and Advis				
	Wage subvention to Training of Students Entreprenuers in Ent Management skills;	and	Entreprenuers in Er	s and atreprise and	N/A	
Outros Cont	UShs Bn:	0.050	Management skills;		0/ Decident Counts	22 10/
Output Cost:		0.058			% Budget Spent:	22.1%
Vote Function Cost Vote Function: 0602 Coopera	UShs Bn:	7.015	UShs Bn:	3.936	% Budget Spent:	56.1%
-	Cooperative policies	strategies a	nd monitoring serv	ices		
Description of Performance:		ve Societies	A technical team co First Parliamentary	omprising the Council and tated to draft	Amendment of Cooper Regulations awaiting finalization of the Act	ative
Performance Indicators:						
No. of cooperatives supervised		4		15		
% of issues addressed from previous sector review		70		10		
Output Cost:	UShs Bn:	0.166	UShs Bn:	0.037	% Budget Spent:	22.5%
	Cooperatives Establi		-			
Description of Performance:	224 Cooperative Soc supervised; 12 audits; 12 inspections; 4 investigations under		CODAS kept function updated; 8 cooperative societinspected and super	ties	Funds availed are inade cover the anticipated pl activities for the Quarte	anned

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Cooperative Data Analysis System (CODAS);	Inspection of Kigezi Dairy Cooperative Society, Ntungamo Dairy Farmers Cooperative Union, Alutkot SACCO and Oyam South SACCO;	
		Investigative audit of Victoria Basin Savings and Microfinance Cooperative Trust;	
		Inspection and supervision of Luwero Teachers SACCO;	
		Supervision mission to Buteba SACCO;	
Performance Indicators:			
No. of cooperatives registered and captured in the Cooperatives Data Analysis System (CODAS)	250	150	
No. of cooperatives audited	14	4	
No. of cooperatives registered	200	150	
Output Cost:	UShs Bn: 0.160	UShs Bn: 0.046	% Budget Spent: 29.0%
Output: 060203	Cooperatives Skill Development	and Awareness Creation	
Description of Performance:	Strengthened Public Awareness on benefits of joining Cooperatives; Training of warehouse keepers and other technical people in WRS management; 500 Members of Co-operatives sensitised about the National Cooperative Policy; 1,600 stakeholders sensitised on the WRS, Co-op Business Management and Entrepreneurship skills;	Conducted sensitization workshop for 300 members of Teso Cooperative Union with emphasis on toll-ginning under the Warehouse Receipt System in Arapai Ginnery, Soroti;	Budgetary support still inadequate to effectively reach out
Performance Indicators:			
No. of cooperators trained in WRS	600	300	
No. of cooperators equipped with enterprise skills	500	0	
International Cooperatives day prepared	Yes	Yes	
Output Cost:			% Budget Spent: 40.0%
-	Cooperatives Infrastructure De	-	D 1: 0
Description of Performance:	30 land offers from cooperatives for the construction of Warehouses surveyed & verified;	for the construction of warehouses inspected;	Funding for establishment of the warehouses still inadequate
	5 co-operatives Feeder stores refurbished;	External financing lobbied from the Chinese and other Private Financiers for construction of the warehouses under PPP arrangement because of budget inadequacies; BOQs under	

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		preparation;	
Performance Indicators:			
No. of Storage facilities refurbished	3	0	
No. of Storage facilities established	1	0	
% completion of storage facilities under construction	30	0	
Output Cost.	UShs Bn: 0.168	UShs Bn: 0.051	% Budget Spent: 30.3%
Vote Function Cost	UShs Bn: 0.993	UShs Bn: 0.339	9 % Budget Spent: 34.2%
Vote Function: 0604 Trade I	Development		-
Output: 060401	Trade Policies, Strategies and M	Ionitoring Services	
Description of Performance:	Develop the Sale of Goods and Services Bill, Trade Licensing Bill, the Competition and Consumer Protection Policy & Act, Intellectual Property Rights Policy,	Committee;	Insufficient funding to the Vote Function as a result of the weak budgetary support to the Ministry is delaying the development, implementation and monitoring of Policies, Laws and Strategies
	Hire Purchases Regulations, Hire Purchases application forms and licenses, Travelling Wholesalers and Hawkers Application forms and licenses;	Trade Licensing Guidelines for foreign traders developed. 1,000 Trade Licensing Certificates for foreign traders and 2 registers printed;	
	Undertake Performance M&E Secure buy-in of Stakeholders on the Competition Commisssion/Authority;	Collaborated with URA, MoLG and LGFC to prepare a harmonised position on utilising the Trade Licensing Act to enforce Presumptive Tax. As	
	COMESA FTA Integration Response Strategy;	part of the initial phase, a draft program for teams from URA, URSB and KCCA to move to City for identification of clients for TIN and Business Name registration was prepared;	
		Competition and Consumer Protection Policy and Bill awaiting a Certificate of Financial Implications from Ministry of Finance, Planning and Econ. Devt;	
		Draft Sale of Goods and Supply of Services Bill;	
		Finalised Hire Purchases Regulations and Cabinet directed the start of issuing of the licenses as a Ministry;	
		Hire Purchases application forms and licenses finalised and printed;	
		Prepared Concept/Background Note for the formulation of the	

draft National Trade-in-Services Policy and Master Plan; Monitoring and supervision reports on implementation and enforcement of Commercial Laws policies, plans and programmes in the 15 Local Governments receiving Conditional Grants for local economic development; Performance Monitoring and supervision of implementation of the National Trade Policy in 6 districts in Tastern Uganda; Prepared MoTIC's Sector contribution to the National Assessment Tool for Local Governments on Minimum Standards for Service Delivery forwarded to Consultants and MoL.G; Participated in Local Governments Negotiations Meeting in preparation for FY 2014/15 organised by Local Government Finance Commission to represent Sector views for District Commercial Offices in Local Governments; Undertook verification of stocks of tobacco in Kanungu and Hoima Districts; Prepared Supermarket Survey Report on the assessment of shelf space for locally produced goods - Identifying challenges and solutions; A Half page Press Release on the new Trade Licensing Guidelines for Foreign Traders published in the Daily Monitor Newspaper;	Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
reports on implementation and enforcement of Commercial Laws policies, plans and programmes in the 15 Local Governments receiving Conditional Grants for local economic development; Performance Monitoring and supervision of implementation of the National Trade Policy in 6 districts in Eastern Uganda; Prepared MoTIC's Sector contribution to the National Assessment Tool for Local Governments on Minimum Standards for Service Delivery forwarded to Consultants and MoLG; Participated in Local Governments Negotiations Meeting in preparation for FY 2014-15 organised by Local Government Finance Commission to represent Sector views for District Commercial Offices in Local Governments; Undertook verification of stocks of tobacco in Kanungu and Hoima Districts; Prepared Supermarket Survey Report on the assessment of shelf space for locally produced goods - Identifying challenges and solutions; A Half page Press Release on the new Trade Licensing Guidelines for Foreign Traders published in the Daily Monitor				
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contribution to the National Assessment Tool for Local Governments on Minimum Standards for Service Delivery forwarded to Consultants and MoLG; Participated in Local Governments Negotiations Meeting in preparation for FY 2014/15 organised by Local Government Finance Commission to represent Sector views for District Commercial Offices in Local Governments; Undertook verification of stocks of tobacco in Kanungu and Hoima Districts; Prepared Supermarket Survey Report on the assessment of shelf space for locally produced goods - Identifying challenges and solutions; A Half page Press Release on the new Trade Licensing Guidelines for Foreign Traders published in the Daily Monitor			supervision of implementation of the National Trade Policy in	
Governments Negotiations Meeting in preparation for FY 2014/15 organised by Local Government Finance Commission to represent Sector views for District Commercial Offices in Local Governments; Undertook verification of stocks of tobacco in Kanungu and Hoima Districts; Prepared Supermarket Survey Report on the assessment of shelf space for locally produced goods - Identifying challenges and solutions; A Half page Press Release on the new Trade Licensing Guidelines for Foreign Traders published in the Daily Monitor			contribution to the National Assessment Tool for Local Governments on Minimum Standards for Service Delivery forwarded to Consultants and	
of tobacco in Kanungu and Hoima Districts; Prepared Supermarket Survey Report on the assessment of shelf space for locally produced goods - Identifying challenges and solutions; A Half page Press Release on the new Trade Licensing Guidelines for Foreign Traders published in the Daily Monitor			Governments Negotiations Meeting in preparation for FY 2014/15 organised by Local Government Finance Commission to represent Sector views for District Commercial	
Report on the assessment of shelf space for locally produced goods - Identifying challenges and solutions; A Half page Press Release on the new Trade Licensing Guidelines for Foreign Traders published in the Daily Monitor			of tobacco in Kanungu and	
the new Trade Licensing Guidelines for Foreign Traders published in the Daily Monitor			Report on the assessment of shelf space for locally produced goods - Identifying challenges	
			the new Trade Licensing Guidelines for Foreign Traders published in the Daily Monitor	
Undertook awareness exercise on Prosperity For All to District Commercial Officers;			on Prosperity For All to District	
Uganda participated in the development of the EAC Competition Policy with support from the EAC Secretariat;			development of the EAC Competition Policy with support from the EAC	

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		Uganda Competition Bill forwarded to Cabinet for consideration;	
		The draft Free Zones Bill Reviewed;	
		Signed Implementation Agreement for the Regional Integration Implementation Programme (RIIP) under COMESA, and currently awaiting disbursement of funds. Recruitment of personnel, account opening, MoU signed, and disbursement requests were made;	
		Participated in the preparation of the COMESA Monitoring & Evaluation Framework Policy in Addis Ababa, and the National contribution to it;	
		Drafted and submitted to MoFPED a request for a Financial Implications Certificate for the Competition Policy and Bill;	
		Prepared Cabinet Memos for COMESA Summit, COMESA FTA and Tripartite, and submitted them to Cabinet;	
Performance Indicators:			
No. of reports produced on monitoring activities	4	2	
% of issues addressed from the previous sector review	50	10	
Output Cost.	: UShs Bn: 1.049	UShs Bn: 0.158	% Budget Spent: 15.1%
Output: 060402	Trade Negotiation		
Description of Performance:	Capacity built within the National Trade Negotiation Team (NTNT); Consensus on Trade negotiating positions achieved; Uganda position taken care of at	Developed National positions for Tripartite Trade Negotiations Forum (TTNF) through stakeholder Consultations;	Support towards Trade Negotiations by GoU is still very low to measure up to that injected by its Trading Counterparts and this inevitably weakens its capacity to trading
	the regional and international meetings; Increase market access for Ugandan goods and services through product value chain;	National positions/ interests taken care of in the Tripartite Trade Negotiations Forum (TTNF) meetings with support from Trade Mark Southern Africa;	with its Partner States in the Regional Economic Communities with the everchanging environment filled with Technical Barriers to Trade (TBTs) and NTBs, coupled along with other regressive
		COMESA Trade Liberalisation Programme reviewed through consultation with services regulators;	measures;

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		COMESA National Consultations Questionnaire on COMESA Trade in Services Liberalization Program completed;	
		One staff trained in Trade and Negotiations Policy in Australia with Support from the Australian Government;	
		One staff trained in on Rules of Origin in Nairobi with Support from the WTO;	
		One staff trained in Trade Policy and Dispute Settlement with Support from the Trade Policy Centre in Africa (TRAPCA);	
		Development of National positions through stakeholder consultations to guide Economic Partnership Agreements (EPAs) Negotiations was not undertaken among other planned activities;	
		Continued participation in the Tripartite Negotiations to demonstrate, represent and lobby for Uganda's interests;	
		Participated in relevant committee meetings with South Sudan on Trade issues;	
		Participated in World Trade Organisation (WTO) Ministerial Conference in Bali in December 2013;	
		Hosted the Tripartite Trade Negotiating Fora (TTNA) Forum in Entebbe together with Tripartite in November 2013;	
		Organised and held a COMESA Infrastructure Conference in October 2013;	
		Participated in the review of the EAC Rules of Origin;	
		Sensitised members of the business community on the Single Customs Territory;	

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Performance Indicators:			
No. of consultations with stakeholders on negotiations	3	1	
No. of negotiations engaged in	5	3	
No. of negotiations concluded	0	0	
Output Cost:	UShs Bn: 0.380	UShs Bn: 0.036	6 % Budget Spent: 9.5%
Output: 060403	Capacity building for Trade Fac	cilitating Institutions	
	Enhanced capacity for Private Sector and other MDAS; Skills and competencies of Trade Depts staff enhanced; Training of SMEs in Trade promotion activities undertaken	Staff facilitated on short-term Trade Development and Promotion trainings with support from the World Trade Organisation (WTO); Trained 53 DCOs from the 25 selected districts for 3 weeks in several areas to empower them to deliver commercial services; Officially Commissioned 6 of the refurbished District Commercial Offices (Masaka, Sembabule, Iganga, Tororo, Serere and Soroti) by the Hon. Ministers; Undertook a validation exercise of the DCO workplans for funding; Installation and commissioning of equipment (photocopiers, printers, scanners, computers) in all the 25 DICOSS supported districts; Targeted DCOs equipped and retooled; DCOs facilitated to deliver commercial services; Skills and Networks between DCOs and other stakeholders built through Capacity Building	The capacity of the Inter-Institutional Trade Committee (IITC) and National Trade Negotiating Team (NTNT) is still weak to steer this country to better Trade balances with its Partner States. Realistically, more budgetary support is required to support interventions geared towards increasing their capacity to engage with key stakeholders in all channels to boost and develop the country's trade system;
		seminars;	
Performance Indicators:			
No. of Private Sector stakeholders trained	150	0	
No. of District Commercial Officers and LG officials trained	50	53	
Output Cost:			B % Budget Spent: 1.7%
*	Trade Information and Product		D. 1
Description of Performance:	Sensitised members of the Private Sector on Trade policy	Results from the registration of Foreign Petty Traders under	Funds required to undertake several trade promotional and

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	issues; Authentic National Business Register; Study on preferences offered by the People's Republic of China; A Research report on 3 Non- Traditional products for domestic consumption and export; Increased awareness and promotion of Local products in the domestic, regional and international markets;	compilation in a statistical database for policy analysis; Trade information disseminated to 25 DICOSS supported District Commercial Offices to promote Local Economic transformation;	development studies to grow the country's competitive edge and trading system are still vainly inadequate.
Performance Indicators:			
No. of Publications developed from studies undertaken	3	0	
No. of product value chain studies undertaken	3	1	
Output Cost	: UShs Bn: 0.203	3 UShs Bn: 0.011	% Budget Spent: 5.4%
Output: 060405	Economic Intergration and Mar		and Multilateral)
Description of Performance:	Implementation of the EAC Common Market; Promotion of Private Sector Competitiveness; Trade Policy implemented at District through Commercial Inspectorate Services; Products and services promoted for the regional and international markets; Increased benefits for the Ugandan Private Sector from the EAC Integration arrangement; Increased benefits for the Ugandan Private Sector from the COMESA FTA;	Developed National interests/positions for the conference through stakeholder consultations; National Consultations with stakeholders to identify Uganda's, interests in the Regional Infrastructure Projects; Participated in the Joint Meeting for COMESA Committees on Trade, Finance and Infrastructure and the Joint Ministerial Meeting for COMESA Ministers Responsible for Trade, Finance and Infrastructure (supported by COMESA Secretariat); Identified Regional Infrastructure Projects through a COMESA High Level Infrastructure Conference (supported by COMESA Secretariat); Sensitized small farm holders associations on the progress and current status of the EAC-EU-EPA Negotiations Status; Participated in the training of the COMESA Online M&E System with Support from COMESA Secretariat;	

Vote, Vote Function Key Output	Approved Budget and Planned outputs		Cumulative Expenditur and Performance		Status and Reasons fo any Variation from P	
			Signed MOU between Ugand Thailand on duty free market access;			
			Internal consultative mee with traders and associati upcoming developments implementation of the EA Common Market Protoco	ions on in the		
Performance Indicators:						
No. of traders exposed to new market opportunities No. of Non-Tariff Barriers	3 7		3			
reduced or cleared						
Output Cost		0.484	UShs Bn:	0.073	% Budget Spent:	15.1%
	Access to Market (UEPI			D (27/4	
Description of Performance:	Uganda Export Promotic Board (UEPB): Wages paid to UEPB sta Office rent paid; 5 Local Trade fairs held: An enhanced and nation accessible SMS Export a Local market price infor service (Export market information services); 5 printed market informations availed at the Busic Community Reference C	aff; ally and mation ation ness Centre;	Uganda Export Promotio (UEPB): 1. Provision of Trade Proservices: - UEPB's participation at Uganda International Trade (UGITF) 2013; - International Trade Fair Trade Fair of OIC memb states October 28th to November 1st in Tehran - Export Push Platform (Ipartnership with Equity Huganda Ltd; - Inward Missions - China-Africa Local Government Cooperation Dialogue; - Inward Mission - Perdu Foods and dgm Holdings USA - chicken processin export; - Shandong Sub Council China Council for the promotion of Internation: Trade (CCPIT); - TPO Network Awards to Women Entrepreneursh Exhibition; - Africa Regional Works! Fostering the participation women vendors in procumarkets; - Networking with Imporfrom Ireland on export of and Skins from Uganda; - Trade Promotion Organ Network Awards Trainin Africa Region 9 countrie participated and shared b practices to sustain export	t 21st ade Fair r – er Iran; EPP) Bank n ue s from ng for – al training; nip hop – nn of rement tter f Hides nisation g – s sest	N/A	

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		growth and development; - Africa Regional Workshop – Fostering the participation of Women Vendors in procurement markets; representatives from 20 countries participated. Interaction with Government and Private Sector business people timely and strategic; - Women Involvement in Coffee Trade – Coffee farm visit by International Women's Coffee Alliance (IWCA) official;	
		2. Promoting Development of Export: - UEPB Client Relationship management; - Preparations for MarketLinked 2013 Sales Mission in Kisumu, Kenya for product and market diversification from 10th – 13th November 2013; - To build SMEs capacities to export; - Intervention to create sustainable exporter competitiveness in selected potential sectors; a delegation formed of UEPB, ITC and CBI spent five working days meeting with different stakeholders' offices one on one basis as opposed to workshop/conferences; this was to enable ample time to explore needs per stakeholder/sector;	
		3. Provision of Customer Advisory Services: - Trade/Market Information Services; - Continuous access of different companies to preferential tariff treatment with assistance to comply with the Rules of Origin; - Dissemination of information to various stakeholders especially SMEs; - Trade Promotion and Institutional Publicity Support; - Meetings and Workshops; - Project Related activities; - 12 client walk-in clients were registered in the Business Community Reference Centre; - 15 exporters registered or renewed their registration with UEPB;	

HALF-YEAR: Highlights of Vote Performance

	3 8					
Vote, Vote Function Key Output	Approved Budget a Planned outputs	and	Cumulative Expand Performance		Status and Reasons any Variation from	
			- 46,721 website in the month of D visitors mostly lo directory and Nat Strategy documer - 1,805 preferenti issued and endors exporters;	December – oking at the ional Export nt; al certificates		
			4. Finance and Ad-Audit of FY 201 Statements by the	12/13 Financial		
			UEPB Administra Overheads attend			
Performance Indicators:						
No. of new markets accessed		1		0		
No. of companies and sectors participating in Trade fairs and exhibitions		5		0		
No. of businesses linked to markets through matchmaking		30		15		
Output Cost	UShs Bn:	1.326	UShs Bn:	0.620	% Budget Spent:	46.8%
Vote Function Cost	UShs Bn:	5.809	UShs Bn:	1.153	% Budget Spent:	19.9%
Vote Function: 0611 Export	Promotion					
Vote Function Cost	UShs Bn:		UShs Bn:	0.000	% Budget Spent:	N/A
Vote Function: 0612 Enterp						
Vote Function Cost	UShs Bn:		UShs Bn:	0.000	% Budget Spent:	N/A
Vote Function: 0649 Policy,						
Vote Function Cost	UShs Bn:		UShs Bn:		% Budget Spent:	34.1%
Cost of Vote Services:	UShs Bn:	16.068	B UShs Bn:	6.195	% Budget Spent:	38.6%

^{*} Excluding Taxes and Arrears

The performance of the Ministry in the planned outputs for the Quarter was rather lower than expected owing to the shortfalls in cash flows vis-à-vis the planned Quarterly expenditure. This has left a huge backlog of work to do especially in regard to Policy Formulation and Revision of the still pending and outdated Commercial Laws. Worse than witnessed in the previous financial years, there were even greater shortfalls witnessed in the Ministry's operational budget, that is, the Non-Wage Recurrent Budget thereby affecting some of the planned expenditure items in the Development Budget.

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: 0601 Industrial and Techno	logical Development	
Establish and Operationalise an MSMEs Directorate in the Ministry to handle and coordinate all the MSMEs issues, promote value addition and technology transfer, promotion of quality and use of standards	Implementation plan for the National Quality and Standards Policy ready for disemmination;	MSMEs Directorate formation awaiting certificate of no objection from Ministry of Finance;
Continue to build capacities of the Private Sector, facilitate the Private Sector to participate in trade shows and exhibitions	National Organising Committee for the Jua-Kali exhibition formed, and funding for event still being sourced;	Funding for the Jua-kali exhibition not available but under sourcing;
Incorporate the Annual Sector Review	Accreditation Policy and SPS Policy still	Accreditation Policy still under

Planned Actions:	Actual Actions:	Reasons for Variation
recommendations, promote the use of standards through the implementation of the Accreditation Policy and the Sanitary and Phyto-Sanitary Policy	under development; Sector Review Recommendations incorporated;	development;
Vote: 015 Ministry of Trade, Industry and		
Vote Function: 06 02 Cooperative Develop	ment	
Sensitise the Cooperative Societies to integrate input supply credit and savings, value addition, marketing and distribution for consumption	None	Funding constraints to fully realise all planned actions
Sensitize the cooperatives members on how to be in charge of their Cooperative Societies; Cooperatives to diversify, promote value addition among the producer cooperatives and diversify into the formation of energy and housing cooperatives	Conducted sensitization workshop for 300 members of Teso Cooperative Union with emphasis on toll-ginning under the Warehouse Receipt System in Arapai Ginnery, Soroti.	Funding constraints to fully realise all planned actions
Prioritise the revival of the dormant cooperatives, strengthen the weak ones, and mobilise and support the formation other specialised types of cooperatives; Promote good governance in Cooperative societies and Unions;	A technical team comprising the First Parliamentary Council and Ministry staff facilitated to draft Cooperative Societies Act Amendment Bill; CODAS kept functional and updated; 8 cooperative societies inspected and supervised; Inspection of Kigezi Dairy Cooperative Society, Ntungamo Dairy Farmers Cooperative Union, Alutkot SACCO and Oyam South SACCO; Investigative audit of Victoria Basin Savings and Microfinance Cooperative Trust; Inspection and supervision of Luwero Teachers SACCO; Supervision mission to Buteba SACCO;	Funding constraints to fully realise all planned actions
Vote Function: 06 04 Trade Development		
Participation in Trade Missions, Comm. Attaches, Regular Meetings of the Non Tariff Barrier Monitoring Committee (NMC), Strengthen and facilitate IITC meetings, Strengthened Market opportunities and trade relations with our major trade partners	Meetings of Non Tariff Barrier Monitoring Committee facilitated by the National Response Strategy to NTB Elimination with funding from TMEA; No commercial attaches yet posted to key embassies;	Funding constraints
Extend operations of the NTB monitoring mechanisim, and reduce or partially eliminate NTBs through Bilateral Negotiations	NTBs constantly being addressed by the National Response Strategy to Non Tariff Barriers and the National Monitoring Committee with support from TradeMark East Africa (TMEA)	None
Fast-track the formulation and review of Commercial Laws such as the Competition and Consumer Protection Policy, Anti-Counterfeit Goods Bill, Trade Licensing Regulations, SPS Policy etc	Parliamentary Sessional Committee consulting stakeholders on the Trade Licensing Amendment Bill and MoTIC meeting with Committee scheduled for next Qtr; Uganda participated in the development of the EAC Competition Policy with support from the EAC Secretariat; Uganda Competition Bill forwarded to Cabinet for consideration; The draft Free Zones Bill Reviewed;	Funding constraints to undertake comprehensive Policy development and Legal amendment processes given the wide stakeholder consultations and studies required for most of them among others;

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:0601 Industrial and Technological Development	7.02	4.20	3.94	59.8%	56.1%	93.8%
Class: Outputs Provided	0.57	0.22	0.15	37.6%	25.9%	68.9%
060101 Industrial policies, plans and monitoring services	0.32	0.13	0.09	40.9%	28.3%	69.2%
060102 Training and Exposure of Jua Kali	0.10	0.03	0.02	35.2%	23.1%	65.5%
60103 Skilled Human Capacity for Industrial Development	0.10	0.03	0.02	27.5%	22.8%	82.6%
060104 Support to Value Addition	0.06	0.03	0.01	40.4%	23.2%	57.5%
Class: Outputs Funded	1.24	0.63	0.61	50.9%	49.6%	97.3%
060151 Management Training and Advisory Services (MTAC)	0.06	0.03	0.01	50.9%	22.1%	43.4%
060152 Commercial and Economic Infrastructure Development (UDC)	1.18	0.60	0.60	50.9%	50.9%	100.0%
Class: Capital Purchases	5.20	3.35	3.17	64.4%	61.0%	94.7%
060175 Purchase of Motor Vehicles and Other Transport Equipment	0.00	0.00	0.00	0.0%	0.0%	N/A
60176 Purchase of Office and ICT Equipment, including Software	0.00	0.00	0.00	0.0%	0.0%	N/A
160177 Purchase of Specialised Machinery & Equipment	0.16	0.10	0.07	64.4%	42.9%	66.6%
060178 Purchase of Office and Residential Furniture and Fittings	0.00	0.00	0.00	0.0%	0.0%	N/A
60179 Acquisition of Other Capital Assets	0.32	0.21	0.07	64.4%	23.1%	35.9%
60180 Construction of Common Industrial Facilities	4.73	3.04	3.03	64.4%	64.2%	99.7%
F:0602 Cooperative Development	0.99	0.51	0.34	51.1%	34.2%	66.9%
Class: Outputs Provided	0.65	0.28	0.21	44.0%	32.8%	74.6%
60201 Cooperative policies, strategies and monitoring services	0.17	0.05	0.04	27.3%	22.5%	82.3%
60202 Support to Cooperatives Establishment and Management	0.16	0.07	0.05	41.9%	29.0%	69.2%
60203 Support to Commodity Marketing	0.32	0.17	0.13	53.6%	40.0%	74.6%
Class: Outputs Funded	0.18	0.11	0.08	64.4%	42.8%	66.6%
60251 Regulation of Warehouse Receipt System (UCE)	0.18	0.11	0.08	64.4%	42.8%	66.6%
Class: Capital Purchases	0.17	0.11	0.05	64.4%	30.3%	47.1%
60281 Construction and Rehabilitation of Cooperative Produce stores	0.17	0.11	0.05	64.4%	30.3%	47.1%
F:0604 Trade Development	2.75	1.31	1.15	47.5%	41.9%	88.3%
Class: Outputs Provided	0.98	0.38	0.31	39.1%	31.6%	80.8%
60401 Policies, strategies and monitoring services	0.43	0.18	0.16	41.8%	36.9%	88.2%
60402 Support for Trade Negotiation	0.14	0.04	0.04	29.7%	25.6%	86.3%
60403 Support to Capacity building for Staff and other MDAs	0.07	0.04	0.03	56.0%	42.7%	76.3%
160404 Product Research and Development	0.05	0.01	0.01	30.0%	23.2%	77.2%
160405 Trade Promotion	0.28	0.11	0.07	37.0%	25.8%	69.6%
60406 Enpowerment of Disadvantaged Groups in Trade(Women, Youth and PWDs)	0.01	0.01	0.00	44.1%	25.1%	57.0%
Class: Outputs Funded	1.62	0.82	0.78	50.9%	48.3%	94.9%
60451 Access to Market	1.22	0.62	0.62	50.9%	50.9%	100.0%
60452 Support to AGOA Secretariat	0.40	0.20	0.16	50.9%	40.4%	79.3%
Class: Capital Purchases	0.15	0.10	0.06	64.4%	40.2%	62.5%
160481 Trade Infrastructure Development	0.15	0.10	0.06	64.4%	40.2%	62.5%
/F:0649 Policy, Planning and Support Services	2.25	0.96	0.77	42.8%	34.1%	79.5%
Class: Outputs Provided	1.66	0.67	0.52	40.1%	31.1%	77.6%
64901 Policy, consultation, planning and monitoring services	0.52	0.20	0.16	39.1%	30.1%	76.8%
64902 Ministry Support Services (Finance and Administration)	0.65	0.27	0.22	41.8%	34.6%	82.6%
64903 Ministerial and Top Management Services	0.33	0.13	0.10	40.9%	30.7%	75.1%
64907 Human Resource Management Services	0.13	0.05	0.03	38.8%	21.4%	55.2%
64908 Research, Information and Statistical Services	0.04	0.01	0.01	21.7%	21.7%	100.0%
Class: Outputs Funded	0.41	0.21	0.21	50.9%	50.9%	100.0%
64951 Contributions and Memberships to International Organisations	0.41	0.21	0.21	50.9%	50.9%	100.0%
Class: Capital Purchases	0.18	0.09	0.04	50.0%	23.6%	47.3%
064975 Purchase of Motor Vehicles and Other Transport Equipment	0.00	0.00	0.00	0.0%	0.0%	N/A

HALF-YEAR: Highlights of Vote Performance

064976 Purchase of Office and ICT Equipment, including Software	0.14	0.07	0.03	50.0%	23.8%	47.6%
064978 Purchase of Office and Residential Furniture and Fittings	0.04	0.02	0.01	50.0%	23.1%	46.2%
Total For Vote	13.01	6.97	6.20	53.6%	47.6%	88.8%

^{*} Excluding Taxes and Arrears

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	3.87	1.55	1.19	40.1%	30.7%	76.6%
211101 General Staff Salaries	1.30	0.28	0.28	21.8%	21.8%	100.0%
11102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.02	0.01	0.00	37.5%	25.0%	66.7%
11103 Allowances	0.35	0.18	0.14	50.4%	40.2%	79.8%
13001 Medical expenses (To employees)	0.02	0.01	0.00	44.1%	24.7%	56.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.00	44.1%	24.9%	56.4%
221001 Advertising and Public Relations	0.04	0.02	0.01	56.2%	21.4%	38.1%
21002 Workshops and Seminars	0.27	0.15	0.12	56.1%	44.2%	78.7%
21003 Staff Training	0.13	0.06	0.04	44.2%	30.0%	67.8%
21004 Recruitment Expenses	0.00	0.00	0.00	44.1%	25.1%	57.0%
21005 Hire of Venue (chairs, projector, etc)	0.06	0.03	0.02	52.7%	30.3%	57.6%
21007 Books, Periodicals & Newspapers	0.02	0.01	0.01	46.4%	31.0%	66.8%
21008 Computer supplies and Information Technology (IT	0.01	0.01	0.00	62.0%	23.3%	37.5%
21009 Welfare and Entertainment	0.09	0.04	0.03	46.2%	39.8%	86.1%
221010 Special Meals and Drinks	0.00	0.00	0.00	64.4%	23.1%	35.9%
21011 Printing, Stationery, Photocopying and Binding	0.19	0.10	0.06	50.8%	31.2%	61.3%
21012 Small Office Equipment	0.01	0.00	0.00	50.4%	23.1%	45.8%
21016 IFMS Recurrent costs	0.01	0.00	0.00	44.1%	5.6%	12.8%
21017 Subscriptions	0.00	0.00	0.00	44.0%	25.1%	57.0%
22001 Telecommunications	0.08	0.04	0.03	47.7%	42.2%	88.5%
22002 Postage and Courier	0.02	0.01	0.01	44.3%	22.9%	51.8%
22003 Information and communications technology (ICT)	0.00	0.00	0.00	0.0%	0.0%	N/A
23001 Property Expenses	0.00	0.00	0.00	0.0%	0.0%	N/A
23002 Rates	0.00	0.00	0.00	0.0%	0.0%	N/A
23003 Rent – (Produced Assets) to private entities	0.00	0.00	0.00	0.0%	0.0%	N/A
23004 Guard and Security services	0.09	0.04	0.03	44.1%	31.1%	70.5%
23005 Electricity	0.04	0.02	0.01	44.1%	25.1%	57.0%
23006 Water	0.02	0.01	0.00	44.1%	25.1%	57.0%
23007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	0.0%	0.0%	N/A
23901 Rent – (Produced Assets) to other govt. units	0.01	0.00	0.00	44.1%	11.4%	25.9%
24002 General Supply of Goods and Services	0.01	0.01	0.00	49.9%	23.0%	46.2%
25001 Consultancy Services- Short term	0.00	0.00	0.00	0.0%	0.0%	N/A
26001 Insurances	0.00	0.00	0.00	0.0%	0.0%	N/A
26002 Licenses	0.00	0.00	0.00	0.0%	0.0%	N/A
27001 Travel inland	0.34	0.17	0.14	50.5%	42.7%	84.6%
27002 Travel abroad	0.21	0.09	0.05	44.6%	25.0%	55.9%
27003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	0.0%	0.0%	N/A
27004 Fuel, Lubricants and Oils	0.34	0.17	0.13	50.5%	39.3%	77.9%
28001 Maintenance - Civil	0.01	0.01	0.00	50.0%	23.1%	46.2%
28002 Maintenance - Vehicles	0.14	0.07	0.04	49.1%	26.1%	53.3%
28003 Maintenance – Machinery, Equipment & Furniture	0.02	0.01	0.01	45.2%	30.7%	67.8%
28004 Maintenance – Other	0.00	0.00	0.00	0.0%	0.0%	N/A
73102 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	0.0%	0.0%	N/A
82103 Scholarships and related costs	0.00	0.00	0.00	0.0%	0.0%	N/A
Output Class: Outputs Funded	3.44	1.78	1.68	51.6%	48.8%	94.5%
162201 Contributions to International Organisations (Capit	0.41	0.21		50.9%	50.9%	100.0%
264101 Contributions to Autonomous Institutions			0.21		45.9%	
04101 Contitutions to Autonomous institutions	1.13	0.60	0.52	53.0%	43.9%	86.5%

HALF-YEAR: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
264102 Contributions to Autonomous Institutions (Wage S	1.90	0.97	0.95	50.9%	50.1%	98.3%
321423 Conditional transfers to feeder roads maintenance	0.00	0.00	0.00	0.0%	0.0%	N/A
Output Class: Capital Purchases	6.95	3.95	3.63	56.8%	52.2%	92.0%
231001 Non Residential buildings (Depreciation)	0.11	0.07	0.03	64.4%	30.8%	47.8%
231003 Roads and bridges (Depreciation)	0.00	0.00	0.00	0.0%	0.0%	N/A
231004 Transport equipment	0.00	0.00	0.00	0.0%	0.0%	N/A
231005 Machinery and equipment	0.30	0.17	0.10	57.7%	34.0%	58.9%
231006 Furniture and fittings (Depreciation)	0.04	0.02	0.01	50.0%	23.1%	46.2%
231007 Other Fixed Assets (Depreciation)	3.56	2.29	2.29	64.4%	64.4%	100.0%
281501 Environment Impact Assessment for Capital Works	0.12	0.07	0.06	64.4%	53.6%	83.3%
281502 Feasibility Studies for Capital Works	0.14	0.09	0.09	64.4%	64.4%	100.0%
281503 Engineering and Design Studies & Plans for capital	0.19	0.12	0.08	64.4%	45.4%	70.5%
281504 Monitoring, Supervision & Appraisal of capital wor	0.83	0.53	0.51	64.4%	61.3%	95.2%
311101 Land	0.12	0.08	0.08	64.4%	64.4%	100.0%
312206 Gross Tax	1.24	0.30	0.30	24.2%	24.2%	100.0%
312302 Intangible Fixed Assets	0.31	0.20	0.07	64.4%	23.1%	35.9%
Grand Total:	14.25	7.27	6.50	51.0%	45.6%	89.3%
Total Excluding Taxes and Arrears:	13.01	6.97	6.20	53.6%	47.6%	88.8%

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

Billior	ı Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:06	01 Industrial and Technological Development	7.02	4.20	3.94	59.8%	56.1%	93.8%
Recur	rent Programmes						
12	Industry and Technology	1.72	0.79	0.74	45.8%	42.7%	93.3%
Devel	opment Projects						
1111	Soroti Fruit Factory	4.58	2.95	2.94	64.4%	64.2%	99.7%
1128	Value Addition-Luwero	0.14	0.09	0.09	64.4%	64.4%	100.0%
1164	One Village One Product Programme	0.24	0.16	0.09	64.4%	38.0%	59.0%
1240	Kalangala Infrastructure Services Project	0.32	0.21	0.07	64.4%	23.1%	35.9%
VF:06	02 Cooperative Development	0.99	0.51	0.34	51.1%	34.2%	66.9%
Recur	rent Programmes						
13	Cooperatives Development	0.38	0.11	0.09	29.9%	24.5%	81.8%
Devel	opment Projects						
0250	Intervention in Strategic Exports	0.00	0.00	0.00	N/A	N/A	N/A
1203	Support to Warehouse Receipt System	0.61	0.39	0.25	64.4%	40.3%	62.5%
VF:06	04 Trade Development	2.75	1.31	1.15	47.5%	41.9%	88.3%
Recur	rent Programmes						
07	External Trade	2.04	0.96	0.88	46.8%	43.0%	91.9%
08	Internal Trade	0.28	0.09	0.08	32.8%	26.7%	81.5%
16	Directorate of Trade, Industry and Cooperatives	0.06	0.02	0.01	34.0%	24.7%	72.6%
Devel	opment Projects						
0251	JITAP	0.00	0.00	0.00	N/A	N/A	N/A
0255	Support to AGOA Development	0.00	0.00	0.00	N/A	N/A	N/A
1161	EPATAPSS	0.00	0.00	0.00	N/A	N/A	N/A
1162	Quality Infrastructure and Standards Programme	0.13	0.09	0.07	64.3%	53.1%	82.6%
1202	Enhancement of Market Access and Promotion of Value-Added Exports	0.23	0.15	0.11	64.4%	48.4%	75.3%
1245	Second Trade Capacity Enhancement Project	0.00	0.00	0.00	N/A	N/A	N/A
1246	District Commercial Services Support Project	0.00	0.00	0.00	64.4%	23.1%	35.9%
	49 Policy, Planning and Support Services	2.25	0.96	0.77	42.8%	34.1%	79.5%
	rent Programmes		2.55		/0		, 0
01	HQs and Administration	1.64	0.66	0.58	40.4%	35.2%	87.1%
15	Internal Audit	0.03	0.01	0.01	36.4%	30.3%	83.4%
	opment Projects	0.03	0.01	0.01	2370	20.270	32

HALF-YEAR: Highlights of Vote Performance

0248 Government Purchases and Taxes	0.58	0.29	0.18	50.0%	31.0%	62.1%
Total For Vote	13.01	6.97	6.20	53.6%	47.6%	88.8%

^{*} Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0604 Trade Development	2.95	0.00	0.00	0.0%	0.0%	N/A
Development Projects						
1162 Quality Infrastructure and Standards Programme	0.28	0.00	0.00	0.0%	0.0%	N/A
1245 Second Trade Capacity Enhancement Project	0.75	0.00	0.00	0.0%	0.0%	N/A
1246 District Commercial Services Support Project	1.92	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	2.95	0.00	0.00	0.0%	0.0%	N/A

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)

		1	ı			1		
(i) Excluding	Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
	Wage	1.332	0.666	0.530	0.530	39.8%	39.8%	100.0%
Recurrent	Non Wage	7.706	5.300	4.643	4.348	60.3%	56.4%	93.7%
D 1	GoU	2.774	1.652	1.652	0.700	59.5%	25.2%	42.4%
Developmen	nt Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	11.812	7.618	6.825	5.578	57.8%	47.2%	81.7%
otal GoU+Ext	t Fin. (MTEF)	11.812	N/A	6.825	5.578	57.8%	47.2%	81.7%
(ii) Arrears	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
and Taxes	Taxes**	1.300	N/A	0.000	0.000	0.0%	0.0%	N/A
	Total Budget	13.112	7.618	6.825	5.578	52.0%	42.5%	81.7%

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:0603 Tourism, Wildlife conservation and Museums	6.44	3.37	3.32	52.3%	51.6%	98.5%
VF:0649 Policy, Planning and Support Services	5.38	3.46	2.26	64.3%	42.0%	65.3%
Total For Vote	11.81	6.82	5.58	57.8%	47.2%	81.7%

^{*} Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Inadequate staff to undertake the mandate of the ministry; Unplanned but yet important outputs such as Solar eclipse which encroached on the budget of planned outputs

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)
(i) Major unpsent balances
Programs , Projects and Items
VF: 0649 Policy, Planning and Support Services
0.68Bn Shs Programme/Project: 01 HQs and Administration
Reason: Part of the money is for rent which will be paid later and the balance is to procure designs for the construction
(ii) Expenditures in excess of the original approved budget
* Excluding Taxes and Arrears

HALF-YEAR: Highlights of Vote Performance

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0603 Tourisi	n, Wildlife conservation and Mu	seums	
Output: 060301	Policies, strategies and monitori	ng services	
Description of Performance:	Wildlife Act and Museums and monument Act submitted to	Regulatory impact assessment done on the Museums policy; Inception report on the consultancy to draft regulations received by the department	Progressing
Performance Indicators:			
Number of regulations submitted to Parliament (User rights, Firearms, Concessions)	3	0	
Output Cost.	: UShs Bn: 1.282	2 UShs Bn: 0.486	6 % Budget Spent: 37.9%
Output: 060302	Accommodation and Hospitality	Registration, Grading and Cap	pacity building
Description of Performance:	200 hospitality facilities graded; 90 tour guides snd hotel service providers trained	90 tour guides snd hotel service providers trained; Hotel assessors inducted; Stakeholders's meeting of UHOA, UTA and UTB to kickstart the process of grading and classification	All the outputw will be achieved by the end of the FY
Performance Indicators:			
No. of tour guides and hotel service providers trained	90	90	
No. of accomodation establishments classified	200	0	
Output Cost.			9 % Budget Spent: 34.1%
	Support to Tourism and Wildlif	e Associations	
Description of Performance:	70 wildlife scouts trained as vermin guards; 12 wildlife committees formed	4 wildlife committees formed ion Kisoro, Kabale, Kanungu	Training of vermin guards is slated for 3rd quarter
Performance Indicators:			
No. of wildlife committees established	12	4	
No. of wildlife scouts trained as vermin guards in 12 districts	70	0	
Output Cost.	UShs Bn: 0.503	8 UShs Bn: 0.34	7 % Budget Spent: 68.2%
Output: 060304	Museums Services		
Description of Performance:	impact assessment of the slave traqde trail undertaken; 4 land titles for heritage sites acquired; 10 sites fro slave trade routes researched and documented	Subscription fees to AWHF for 2012 remitted. Subscription to ICCROM 2012 is awaiting approval from Ministry of Foreign Affairs; Three new sites of Atiak and Mucwini Documented and management plans proposed.	Muchwin, Fort partiko, Pader, Pabo, Dufile, Wadelai; Blue prints for the land titles produced awaiting issuing land titles
Performance Indicators:			
No. of sites for slave trade routes researched and documented	10	6	
documented			

Vote, Vote Function Key Output			Cumulative Expenditure and Performance			Status and Reasons for any Variation from Plans			
Impact assesment of the slave trade trail in northern uganda undertaken		Yes		Yes					
Output Cost:	UShs Bn:	0.324	UShs Bn:	0	153	% Budget Spent:	47.1%		
= = = = = = = = = = = = = = = = = = =	Capacity Building			U	.133	70 Budget Spent.	47.170		
Description of Performance:			80 travel agents in	nducted in		None			
Description of Ferjormance.	governance, advoc		governance, advo			rvone			
	marketing and inv		marketing and inv	vestment					
	strategies; training								
	nomination dossie 4 tourism studies u		nomination dossion 3 tourism studies						
Performance Indicators:									
No. of travel agents inducted in governance, advocacy, marketing and investment strategies		80		80					
No. of tourism research studies undertaken		4		3					
Training conducted in Nomination Dossier preparation (phase ii)		Yes		Yes					
Output Cost:	UShs Bn:	0.282	UShs Bn:	0	.124	% Budget Spent:	43.9%		
Output: 060306	Tourism Investme	nt, Promotion	and Marketing						
Description of Performance:	international meet: 3 international tou attended; 6 tourism supported to exhib	ings attended; rism fairs n cluster	1 international to attended; 3 touris supported to exhi	tings attend urism fairs m cluster		Outputs are progressing			
Performance Indicators:	products		products						
Number of key tourism cluster supported to exhibit		6		3					
their products Number of international tourism fairs attended		3		1					
No. of Tourism regional and international meetings held		9		4					
Output Cost:	UShs Bn:	1.069	UShs Bn:	0	.341	% Budget Spent:	31.9%		
_	Management of Na	ational Parks a				C I			
Description of Performance:		comunities	None			To be shared at the end Fiinaincal Year	of the		
Output Cost:	UShs Bn:	0.160	UShs Bn:	0	.070	% Budget Spent:	43.5%		
-	Wildlife Conservat	tion and Educ				~ ^			
Description of Performance:			2 animal exhibits		1	None			
Performance Indicators:									
No. of animal exhibits constructed		3		2					
Output Cost:		0.300		0	.155	% Budget Spent:	51.8%		
_	Support to Uganda			11.4 1777	TI	The month of the state of the s			
Description of Performance:	89 students enrolle	ea at ∪WTI	118 students enro	oned at UW		The number is greater the planned due to high intertourism			
Performance Indicators:									
No. of students enrolling at UWTI		89		118					
Output Cost:	UShs Bn:	0.670	UShs Bn:	0	.335	% Budget Spent:	49.9%		
Output: 060354	Tourism and Hotel	l Training(HT	TI)						
				lled					

HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget Planned outputs	and	Cumulative Experand Performance		Status and Reasons any Variation from	
Number of students enrolling at HTTI		250		170		
Output Cost:	UShs Bn:	1.100	UShs Bn:	0.550	% Budget Spent:	50.0%
Output: 060382	Fourism Infrastruc	ture and Con	struction			
Description of Performance:	3 sites for the rock eastern Uganda fen demarcated; design developed for cultu Fort portal; fort par renovated	ced and s and BOQs ral centre in	3 sites for the rock eastern Uganda der and designs and B developed for cultu Fort portal; renova partiko is under pro	rmacted; OQs ural centre in tion of fort	None	
Performance Indicators:						
Number of sites for the Rock Art Trails in Eastern Uganda fenced and demarcated		3		3		
Output Cost:	UShs Bn:	0.655	UShs Bn:	0.259	% Budget Spent:	39.5%
Vote Function Cost	UShs Bn:	6.436	UShs Bn:	3.320	% Budget Spent:	51.6%
Vote Function: 0649 Policy, I	Planning and Supp	ort Services				
Vote Function Cost	UShs Bn:	5.376	UShs Bn:	2.258	% Budget Spent:	42.0%
Cost of Vote Services:	UShs Bn:	11.812	UShs Bn:	5.578	% Budget Spent:	47.2%

^{*} Excluding Taxes and Arrears

Inadequate staff

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 022 Ministry of Tourism, Wildlife a	and Antiquities	
Vote Function: 06 03 Tourism, Wildlife cor	nservation and Museums	
The Ministry participated in the World Travel Market in London, Fitur in Spain and ITB in Berlin;	The Ministry participated The Ministry hosted World Tourism day	None
The Ministry hosted World Tourism day that attracted 30 private companies	that attracted 30 private companies Promotional materials distributed in key tourist destination markets	
Promotional materials distributed in key tourist destination markets		
Vote Function: 06 49 Policy, Planning and	Support Services	
A budget has been set a side training in short term courses	2 staff went for short term course abroad	None
Vote: 022 Ministry of Tourism, Wildlife a	and Antiquities	
Vote Function: 06 03 Tourism, Wildlife cor	servation and Museums	
Wildlife Committees in 12 Districts formed and sensitised to coordinate of wildlife activities in local Government; 170 youth trained as vermin guards; 30 Kms of trenches in hot spots in Kibale NP and Murchison Falls	Wildlife Committees in 4 Districts formed and sensitised to coordinate of wildlife activities in local Government; 6.8Kms of trenches in hot spots in Kibale NP and Murchison Falls	none
Sterngthenig the capacity of HTTI in upgrading the skills of hotels staff in the country	Sterngthenig the capacity of HTTI in upgrading the skills of hotels staff in the country	none

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	% GoU Budget	% GoU Releases
	Buaget			Released	Spent	Spent
VF:0603 Tourism, Wildlife conservation and Museums	6.44	3.37	3.32	52.3%	51.6%	98.5%
Class: Outputs Provided	3.55	1.92	1.95	54.0%	54.9%	101.8%
060301 Policies, strategies and monitoring services	1.28	0.71	0.49	55.3%	37.9%	68.5%
060302 Accommodation and Hospitality Registration, Grading and Capacity building	0.09	0.04	0.03	44.8%	34.1%	76.2%
060303 Support to Tourism and Wildlife Associations	0.51	0.32	0.35	63.9%	68.2%	106.8%
060304 Museums Services	0.32	0.16	0.15	50.2%	47.1%	94.0%
060305 Capacity Building, Research and Coordination	0.28	0.14	0.12	48.2%	43.9%	91.2%
060306 Tourism Investment, Promotion and Marketing	1.07	0.55	0.81	51.0%	76.0%	149.0%
Class: Outputs Funded	2.23	1.12	1.11	50.3%	49.7%	98.9%
060351 Management of National Parks and Game Reserves(UWA)	0.16	0.07	0.07	43.5%	43.5%	100.0%
060352 Wildlife Conservation and Education Services(UWEC)	0.30	0.17	0.16	55.6%	51.8%	93.2%
060353 Support to Uganda Wildlife Training Institute	0.67	0.34	0.33	50.0%	49.9%	99.9%
060354 Tourism and Hotel Training(HTTI)	1.10	0.55	0.55	50.0%	50.0%	100.0%
Class: Capital Purchases	0.65	0.33	0.26	50.5%	39.5%	78.2%
060382 Tourism Infrastructure and Construction	0.65	0.33	0.26	50.5%	39.5%	78.2%
VF:0649 Policy, Planning and Support Services	5.38	3.46	2.26	64.3%	42.0%	65.3%
Class: Outputs Provided	4.87	2.95	2.26	60.6%	46.4%	76.6%
064904 Policy, consultation, planning and monitoring services	0.59	0.33	0.30	57.1%	50.6%	88.6%
064905 Ministry Support Services (Finance and Administration)	4.11	2.50	1.90	60.8%	46.3%	76.1%
064906 Ministerial and Top Management Services	0.17	0.11	0.06	66.7%	34.4%	51.7%
Class: Capital Purchases	0.51	0.51	0.00	100.0%	0.0%	0.0%
064975 Purchase of Motor Vehicles and Other Transport Equipment	0.51	0.51	0.00	100.0%	0.0%	0.0%
Total For Vote	11.81	6.82	5.58	57.8%	47.2%	81.7%

^{*} Excluding Taxes and Arrears

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	8.28	4.78	3.74	57.7%	45.1%	78.2%
211101 General Staff Salaries	1.33	0.53	0.53	39.8%	39.8%	100.0%
211103 Allowances	0.85	0.53	0.46	62.1%	54.1%	87.0%
213001 Medical expenses (To employees)	0.01	0.01	0.00	66.7%	27.8%	41.6%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	66.7%	56.7%	85.0%
213003 Retrenchment costs	0.01	0.00	0.00	66.7%	38.8%	58.2%
221001 Advertising and Public Relations	0.04	0.02	0.02	55.5%	37.3%	67.3%
221002 Workshops and Seminars	0.11	0.07	0.05	65.8%	49.3%	74.8%
221003 Staff Training	0.29	0.20	0.15	67.5%	52.6%	77.9%
221004 Recruitment Expenses	0.01	0.00	0.00	66.7%	33.3%	50.0%
221005 Hire of Venue (chairs, projector, etc)	0.04	0.02	0.01	61.8%	38.3%	62.0%
221006 Commissions and related charges	0.08	0.06	0.05	66.7%	63.1%	94.7%
221007 Books, Periodicals & Newspapers	0.06	0.04	0.02	59.3%	36.8%	62.0%
221008 Computer supplies and Information Technology (IT	0.24	0.15	0.14	60.7%	55.7%	91.9%
221009 Welfare and Entertainment	0.13	0.09	0.06	64.7%	43.6%	67.4%
221011 Printing, Stationery, Photocopying and Binding	0.18	0.11	0.06	62.7%	32.8%	52.4%
221012 Small Office Equipment	0.02	0.01	0.01	66.7%	68.7%	103.0%
221016 IFMS Recurrent costs	0.01	0.01	0.00	66.7%	33.3%	50.0%
221017 Subscriptions	0.43	0.24	0.22	55.9%	51.2%	91.6%
222001 Telecommunications	0.18	0.11	0.09	64.2%	49.5%	77.1%
222002 Postage and Courier	0.00	0.00	0.00	58.7%	52.9%	90.1%
222003 Information and communications technology (ICT)	0.07	0.05	0.02	66.7%	33.3%	50.0%
223002 Rates	0.01	0.01	0.00	66.7%	18.3%	27.5%
223004 Guard and Security services	0.01	0.01	0.01	66.7%	55.3%	83.0%
223005 Electricity	0.07	34.95	0.03	66.7%	34.7%	52.1%
223006 Water	0.03	0.02	0.01	66.7%	33.3%	50.0%

HALF-YEAR: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
223901 Rent – (Produced Assets) to other govt. units	2.02	1.18	0.85	58.4%	42.4%	72.6%
225001 Consultancy Services- Short term	0.20	0.11	0.12	58.3%	58.7%	100.8%
225002 Consultancy Services- Long-term	1.00	0.65	0.44	65.8%	44.3%	67.4%
227001 Travel inland	0.16	0.08	0.07	49.6%	41.3%	83.2%
227002 Travel abroad	0.13	0.08	0.07	61.2%	58.4%	95.5%
227003 Carriage, Haulage, Freight and transport hire	0.09	0.05	0.03	56.4%	33.4%	59.3%
227004 Fuel, Lubricants and Oils	0.24	0.14	0.12	57.7%	49.9%	86.5%
228001 Maintenance - Civil	0.07	0.05	0.02	66.7%	21.7%	32.6%
228002 Maintenance - Vehicles	0.11	0.07	0.04	63.5%	37.8%	59.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.01	0.01	66.7%	55.8%	83.6%
273102 Incapacity, death benefits and funeral expenses	0.03	0.02	0.01	66.7%	34.5%	51.8%
273103 Retrenchment costs	0.01	0.00	0.00	66.7%	21.7%	32.6%
Output Class: Outputs Funded	2.37	1.21	1.58	51.0%	66.8%	131.0%
263106 Other Current grants	0.00	0.00	0.47	N/A	N/A	N/A
264101 Contributions to Autonomous Institutions	1.02	0.51	0.51	50.0%	50.0%	100.0%
264102 Contributions to Autonomous Institutions (Wage S	1.05	0.54	0.53	51.6%	50.5%	97.8%
264201 Contributions to Autonomous Institutions	0.16	0.07	0.07	43.5%	43.5%	100.0%
321422 Conditional transfers to Contracts committee/DSC/	0.06	0.04	0.00	66.7%	4.0%	5.9%
321440 Other grants	0.08	0.05	0.00	58.1%	0.0%	0.0%
Output Class: Capital Purchases	2.46	0.84	0.26	34.0%	10.5%	30.9%
231001 Non Residential buildings (Depreciation)	0.18	0.05	0.03	25.4%	16.4%	64.7%
231004 Transport equipment	0.51	0.51	0.00	100.0%	0.0%	0.0%
231007 Other Fixed Assets (Depreciation)	0.43	0.25	0.22	59.0%	50.6%	85.9%
281503 Engineering and Design Studies & Plans for capital	0.03	0.02	0.00	55.2%	0.0%	0.0%
281504 Monitoring, Supervision & Appraisal of capital wor	0.01	0.01	0.01	100.0%	76.4%	76.4%
312206 Gross Tax	1.30	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	13.11	6.82	5.58	52.0%	42.5%	81.7%
Total Excluding Taxes and Arrears:	11.81	6.82	5.58	57.8%	47.2%	81.7%

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

Billion	a Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:06	03 Tourism, Wildlife conservation and Museums	6.44	3.37	3.32	52.3%	51.6%	98.5%
Recur	rent Programmes						
09	Tourism	1.63	0.82	1.24	50.2%	76.3%	<i>151.8%</i>
10	Museums and Monuments	0.75	0.40	0.37	52.8%	48.9%	92.7%
11	Wildlife Conservation	2.00	1.11	1.11	55.7%	55.5%	99.7%
14	Directorate of TWCM	0.07	0.04	0.03	54.5%	46.8%	85.8%
Devel	opment Projects						
0252	Protected Areas and Sustainable Use	0.00	0.00	0.00	N/A	N/A	N/A
0258	Wildlife Education Center Trust	0.35	0.18	0.18	50.4%	50.4%	100.0%
0948	Support to Tourism Development	0.84	0.43	0.23	50.5%	27.4%	54.4%
1201	Mitigating Human Wildlife Conflicts	0.49	0.25	0.08	50.3%	15.5%	30.7%
1205	Support to Uganda Museums	0.30	0.15	0.08	50.7%	27.1%	53.4%
VF:06	49 Policy, Planning and Support Services	5.38	3.46	2.26	64.3%	42.0%	65.3%
Recur	rent Programmes						
01	HQs and Administration	4.52	2.76	2.08	61.1%	46.0%	75.3%
15	Internal Audit	0.07	0.04	0.04	63.5%	65.3%	102.8%
Devel	opment Projects						
0248	Government Purchases and Taxes	0.38	0.38	0.00	100.0%	0.0%	0.0%
1163	Uganda Tourism Satellite Account	0.41	0.27	0.13	65.9%	33.0%	50.1%
Total	For Vote	11.81	6.82	5.58	57.8%	47.2%	81.7%

^{*} Excluding Taxes and Arrears

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

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)

(i) Excluding	g Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
	Wage	4.069	2.035	2.035	2.034	50.0%	50.0%	100.0%
Recurrent	Non Wage	1.520	0.725	0.725	0.708	47.7%	46.6%	97.6%
	GoU	8.323	4.161	4.161	4.037	50.0%	48.5%	97.0%
Developmen	nt Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	13.912	6.921	6.921	6.778	49.8%	48.7%	97.9%
Total GoU+D	Oonor (MTEF)	13.912	N/A	6.921	6.778	49.8%	48.7%	97.9%
(ii) Arrears	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
and Taxes	Taxes**	1.200	N/A	0.000	0.000	0.0%	0.0%	N/A
	Total Budget	15.112	6.921	6.921	6.778	45.8%	44.9%	97.9%
(iii) Non Tax	Revenue	0.100	N/A	0.000	0.000	0.0%	0.0%	N/A
	Grand Total	15.212	6.921	6.921	6.778	45.5%	44.6%	97.9%
Excluding	g Taxes, Arrears	14.012	6.921	6.921	6.778	49.4%	48.4%	97.9%

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:0651 Industrial Research	14.01	6.92	6.78	49.4%	48.4%	97.9%
Total For Vote	14.01	6.92	6.78	49.4%	48.4%	97.9%

^{*} Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Overall the workplan and budget execution for 2013/14 are on course however the following issues remain serious challenges to the Industrialisation process.

- Inadequate facilitation continues to impede technology transfer, value addition, (Required budget funding as per NDP is 21bn per Financial Year for 5 Years)
- Lack of information and access to value addition funds. (The Institute has no knowledge of what activities are benefiting from the Industrialization fund yet UIRI is at the helm of industrialization efforts)
- Inadequate pool of specialized scientists and engineers.
- National planning process does not promote inter-institutional collaborations.
- Unfunded mandates / projects.
- Inadequate funding for R & D continues to be a national malady
- Limited skilled manpower and lack of entrepreneurial skills
- Infrastructure problems (e.g. connectivity, energy, transport, etc)
- Inadequate facilities for research and prototyping

HALF-YEAR: Highlights of Vote Performance

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

(i) Major unpsent balances

(ii) Expenditures in excess of the original approved budget

* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0651 Industr			
	Administation and Support Serv		TI 1.0 4.00
Description of Performance:	Recruit 30 high caliber scientists and engineers, pay salaries & other staff benefits to 260 employees; Pay asset insurances, utility & property expenses, Clear communication and general supplies expenditures, Pay maintenance and professional services expenses	5 technical staff were recruited with one staff leaving All monthly staff salaries were paid off for Q1 All NSSF, PAYE, Local service tax and other statutory obligatory payments were remited accordingly. Medical insurance premium for staff and their dependants for the quarter was paid for. 7 Staff were facilitated for training and skills development in the areas of Property expenses were paid off. Security guarding and safety of the Institute property was paid for. Insurance premium for the Institutes assets which include buildings vehicles, machinery and equipment have been paid for. Institute monthly utilities bills like telephone, water and electricity were paid for Institute vehicles were maintained in good working mechanical condition	There is need for staff recruitment of high caliber scientists and engineers in addition at attractive remuneration for retaining them of 1.2bn. Current staffs in post have not had remuneration increment for the last four financial years yet the trend of cost of livings has been accelerating. This has resulted into increased staff turnover and loss of motivation. To remedy the situation an additional budget of 3.6bn. We await MoFPED to release required funds
Performance Indicators:			
Payment of all utility bills, subscriptions and insurances expenses etc	100	100	
No. of staff recruited	30	5	

Vote, Vote Function Key Output	Approved Budget a Planned outputs	nd	Cumulative Expen		Status and Reasons f any Variation from F	
No. of staff hose salaries and benefits have been paid		260		233		
Output Cost.	UShs Bn:	5.689	UShs Bn:	2.742	% Budget Spent:	48.2%
Output: 065102	Research and Develo	pment				
Description of Performance:	Develop new value a products. Provide ch material and microbi analytical services fo internal and external Design and fabricate of affordable and app technologies for diss. Initiate new project ragendas. Undertake ragendas. Undertake ragendas to reduce poloss and house hold it Launch and commercal ready developed procommercialization a marketing of Newcas Operationalise estably valued addition center.	emical, al or UIRI clients. prototypes propriate emination. esearch ded ost harvest incomes. cialize roducts. nd stle vaccine. lished	Research and Deve Research and devel activities continue to promotion and devel activities continue to promotion and devel activities continue to promotion and devel value addition espe agro-industries to in competitiveness of industries and Ugar products. 1. Kabala Potato Programment of Facility Value additionate processing in African Chips is on Kabale. The project to aim at establishin functioning and efficiency system which collaborative in all stakeholders from culture laboratories multipliers and pota producers. The project of achieve an operation accessing improves processing varieties and potational processing varieties. Major achieve an operation accessing improves achieved a major clustering and integrated and integrated potato farmethat include; (a) Ka Potato Farmers Coc Society Ltd (b) Mu Potato Growers Ast addition to the exist groups; Uganda Na Potato Producers A and (d) UFCC. - Formation of a poinnovation platform Kashambya Sub Coc 65 farmers. - Influenced the cle process for Rwangurand is now recognized potato processing via a long term plantic contribute to a sustate delivery system for that is; reliable, efficiency throughout and will be so instrumake impressive repotato Research and contribute to a sustate	opment to progress in elopment of cially the nerease local ndan occessing tion of Irish nto Emodi going in t continues ng a ficient potato ich requires teraction of m tissue , seed ato ject also aims tional system yed potato as s for Kabale acility landmark in grating er groups bale Seed operative ko Expanded sociation, in ting farmer tional Seed association tato n in bunty with aning ume variety zed as a arieties. This that will ainable ware potato cient and tt the year umental to sults for the	N/A	

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		Centre. Challenges - Load shedding, power disconnection and construction works greatly affected the production schedule - The potato plant lacks the cold storage facility to accommodate tuber supplies and also strengthen the engagements between the potato plant and the farmers to sustain their participation in the supply systems	
		2. Button Mushroom Domestication of white button mushrooms from the wild is ongoing. A composting yard for decomposition process of the mushroom substrate before cultivation and a tunnel for compost sterilization process at UIRI are under construction. There is also successful production of oyster mushroom on different substrates and practical trials of growing white button mushroom seeds on different grains & media which led to the picking the best media for the massive spawn production for button mushrooms. Optimization of substrate formulations for domestication of white button mushroom a few substrate formulations have been formed ready for trials.	
		3. Newcastle Vaccine Production The KUKUSTAR Newcastle vaccine Market Survey in Western Kenya was completed. Activation of Sales outlets in KUMI district was also completed. Submission of Registration Dossier to NDA Initial Review was completed. Distribution of the Newcastle vaccine in Eastern Uganda is on- going. Currently operating 8 shop outlets and supplying one drug shop in 6 districts. Budaka, Mbale, Bukedea, Kibuku, Pallisa and Manafwa. Consumables for expansion of Lyophilisation Capacity are being procured. Plans for	

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		expansion of distribution outside pilot region are underway. The Director of the Vaccine Production Unit delivered keynote address at the Uganda Veterinary Associations Symposium and issued call for	
		distributors. Interest expressed by over 50 Vet shops and 2 mega distributors and negotiations are on-going.	
		4. Essential Oils Project	
		Distillation capacity at the trial site (M/s Adeke's Farm) in	
		Luweero has been established. Plant material from Rose	
		geranium, Lemon balm and Hyssop were distilled. Samples	
		of the oil from the distilled 3	
		varieties were sent to South Africa Bureau of Standards	
		(SABS) for analysis and their quality was found acceptable for	
		marketing. Propagating planting	
		material for incubatees is being planned.	
		The Agronomy Manager for the Essential Oil Project attended	
		the National Agricultural Show	
		where Essential oil and technology were displayed.	
		Contact was made with 30 stall visitors interested in the	
		enterprise. Selection of hosts for	
		trials in agro ecological zones in Uganda is being designed.	
		Phase III is yet to commence.	
		5. Product Development Pasteurization of liquid eggs for	
		Shalom Organic farm Ltd. Two	
		batches have been Pasteurized Project is on going	
		Pastuerisation of liquid eggs for MSc student MUK. 4	
		Diffent levels of Pastuerisation	
		of liquid eggs were considered to get final resultsTask was	
		completed - Development of cocktail and	
		pineapple juice for client- 10	
		recipes of cocktail and pineapple juice were made for	
		the client's preference - Development of carrot juice	
		and mango bars. The process	
		shall involve initiation of requisitions, Supply of	
		materials, Bench marking and	

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
			any Variation from Plans
		-	

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	rianneu outputs	the Watoto church community projects in Gulu. Activities such as welding, bending, rolling to mention a few were successfully executed well and a complete prototype unit was developed. Appropriate methodology for developing the briquettes was used. The performance, energy efficiency tests were carried out, with the results optioned more research is necessary to produce smoke free briquettes. - Design and construction of a	any variation from Frans
		biomass gasify prototype. A customized design gasify has been completed. Different stakeholders have been consulted. Consultation with stake holders such as Ministry of Energy, NEMA among others to establish the existing	
		guidelines Research and report writing on the current Policy Guidelines on utilization of Bio-waste in East African countries, this is part of the project FP7-Biowaste4SP "Turning bio waste into sustainable products:	
		Developing Appropriate Conversion Technologies Applicable in Developing Countries" funded by the European Union. Draft report was prepared and sent to the client.	
		6. Technologies developed - Meeting Point System Developing a system where meeting details can be stored i.e attendance, agenda, minutes, task assignment among others. The Meeting Point System has been designed, developed and deployed. It has	
		been rolled out in the ICT department. The Meeting Point System is fully functional and the ICT members are entering their meeting details into the system where they can later be retrieved. As any software tool, there are plans to improve and	
		add more features to the meeting point. One of the notable features suggested is a report capturing functionality.	

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		- Microbiology Activity Log In System The UIRI - ICT team is developing a system to enable the Microbiology staff to log their Lab activities in accordance with the ISO standards. The Development team met with the Microbiology team to discuss requirements. Based on this discussion, the development team is carrying out an analysis. At the moment, the project is in the analysis phase. Upon analysis, the development team will come up with a database design, and corresponding design. Upon consultation with the Microbiology team about the design then, the development team with start on the system development - BDC (Business Development Center) record management system The UIRI - ICT team is developing a system to enable BDC manage their student records and training scheduling. The requirements for this system were gathered and analyzed. A capture form was designed and analyzed. From the capture form a database was designed. The system is currently under development. On completion, the system will undergo testing, upon which it will be deployed and a user training will be undertaken An information management system for Just Joy(Incubatee) The UIRI - ICT team is developing a system that will enable Just Joy to manage and access their records and produce reports. One of the major objectives is to track their finished products right from supply through production until	any Variation from Plans
		enable Just Joy to manage and access their records and produce reports. One of the major objectives is to track their finished products right from	
		supply through production until a finished product has been produced. The information management system has been designed, developed and deployed. The Just Joy team	
		has been trained on how to use the tool. The Just joy team has started entering data into the	

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		system. i.e Supplies, Pulp details, fruit details and Suppliers. Any Issues arising from the system design or user friendliness of some of the features are to be gathered whenever they arise and if any should arise, the improvements should be made. At the moment, the system is functional.	
		7. Analyses Provision of testing services 41 samples tested for microbiological quality in water, dry beverages (Black tealeaves), fruit Juice, cosmetics (body cream), dairy products (Yoghurt), fresh vegetables and wine. Samples were analyzed for Total plate count, yeasts and molds, Total coliforms, E. coli, Staphylococcus aureus and Salmonella spp 55 Routine analysis of External and Internal laboratory samples, food, juice, water & waste water, drugs, minerals, soap, food, alcoholic beverages, cosmetics, plants Detergents, cosmetics, natural products and petroleum products & certificates issued 30 samples for Vitamin A in fortified foods on the Ugandan Market were analyzed and the analysis Certificates were issued Analysis of Micronutrients (Vitamins and minerals) in food samples using HPLC were done	
		 8. Completed Research projects include. - Characterization of fertilizers from animal urine (completed and report written). - Commercialization of flavored clay pot water (completed and awaiting Industrial scale application) 	
		9. Subscriptions Paid subscription for EAC PTS for salt, cooking oil & flour and AgriLASA. The laboratory participated in analysis of the PTS samples submitted to the labThe laboratory participated in analysis of the PTS samples submitted to the lab as required	

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		by ISO 17025 standard for testing Laboratory	
		10. Executive Summary of UIRI Instrumentation projects: Instrumentation plays a vital role in the technological and industrial development of a country. The demand for industrialization over the recent years has resulted in the need for electronic design development and the use of measuring and control instrumentation.	
		Instrumentation plays a key role in a wide range of areas such as scientific research and training in universities and government institutions, quality assurance	
		and technical support in manufacturing, industrial, medicine, security, renewable energy and agricultural sectors.	
		The Instrumentation Division has in the 2nd quarter made remarkable progress in development of firmware and	
		hardware for its design projects. The Agriculture based projects and the Biomedical Engineering projects have since been designed up to Computer Aided	
		Design simulation stage for the various system modules. Furthermore, the Division has embarked on establishment of	
		Instrumentation and Control Engineering projects to hence growth of SMEs. The Division continues to provide technical	
		support services in electronic equipment maintenance to the Institute and has also strengthened collaborative ties	
		with the Institute of Computer Science, Mbarara University of Science and Technology, MUST and School of Biomedical Sciences, Makerere	
		University. Quarter Objectives: - Neonatal and Maternal Healthcare Project for the	
		development of Biomedical Engineering solutions for high impact areas - Research and Development of Agriculture based projects	
		- Research and Development of	

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		Instrumentation and Control	
		engineering based projects to	
		catalyze growth of SMEs - Progress report summaries for	
		Instrumentation Design projects	
		- Repair and maintenance of	
		electronic equipment on the	
		UIRI campus	
		- Institutional collaborations	
		I. Neonatal and Maternal	
		Healthcare project	
		The Instrumentation Division is still working on its phase two of	
		the project which involves the	
		assessment and documentation	
		of the status of medical	
		equipment at Mulago hospital	
		and beyond. The Division	
		intends to publish papers on its findings and also provide	
		information for an on-going	
		WHO project which focuses on	
		local production and technology	
		transfer of medical devices in	
		resource-scarce settings with a	
		focus on mother, neonatal and child health (MNCH) in	
		Ethiopia, Nigeria, South Africa	
		and Tanzania. We intend to get	
		more involved in workshops	
		related to the above topic	
		through our partnership with	
		UNECA. Phase Two:	
		- Assessment of available	
		medical equipment, challenges	
		associated with use and	
		accessibility of equipment,	
		efficiency, accuracy, power supply applicability etc.	
		- Compilation of a concise	
		inventory of Neonatal and	
		Maternal health medical	
		equipment at Mulago National	
		Referral Hospital and beyond	
		- Publishing papers related to the status of medical equipment	
		in the country	
		- Identification of possible	
		biomedical engineering projects	
		- Apply for grants that fund	
		global health solutions for Neonatal and Maternal health	
		II. Research and Development	
		of Agriculture based projects- Smart Drip irrigation system	
		Smart Drip irrigation system	
		Uganda is said to be the food	

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		basket of the Africa and that her economy relies heavily on Agriculture. However, we see that this is being threatened by the continual unpredictable weather patterns among other factors. This thus merits that irrigation is adopted as a means to supplement the unreliable rains. It's from is background that the Instrumentation team has embarked upon designing a Smart Drip Irrigation System to mitigate this challenge. The irrigation system under design will not only reduce wastage of water but will also provide for soil moisture and pH monitoring, fertilization, periodic watering and a crop database. Preliminary studies on possible implementation techniques have been done and the team is making good progress on circuit	
		design and analysis. III. Research and Development of Instrumentation and Control Projects Several Industries and production plants require some form of feedback on processes running so as to maximize sufficiency, monitor quality, measure units produced, and minimize material wastage hence maximizing profit. This kind of feedback can be achieved through Instrumentation and control engineering. For this reason therefore, the Instrumentation Division is developing strategic plans for research and development of Instrumentation and Control systems for upraising Small Scale Enterprises (SMEs) in Uganda. The Instrumentation Division team has toured the pilot plants at UIRI campus in order to gain more understanding of whatwould-be the Instrumentation and control engineering requirements for small scale production and manufacturing plants. The team identified Temperature measurement and control, data logging, pressure	

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		measurement, water level monitoring, weight measurement among others as key demand areas which can constitute research.	
		IV. Progress Report Summaries for Instrumentation Design Projects	
		for Instrumentation Design	
		Refer to Annex for the status of the project Neonatal and Maternal Healthcare projects – Biomedical Monitoring System	
		MUTIMA project (Heart rate and Blood oxygen saturation monitoring) According to the Uganda demographic and health survey	

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	1 iaimed outputs	2011, low levels of haemoglobin in blood decreases the amount of oxygen reaching the tissues and organs of the body and reduces their capacity to function normally. This is associated with impaired cognitive and motor development in children. This condition can be avoided if early detection is made. Medical conditions such as hypoxemia and sickle cell are known to result into low blood oxygen. Heart rate measurement and monitoring is a vital tool in diagnosis and treatment of cardiovascular related diseases, heart attacks, stroke and heart failures. These, once foreign diseases are now on the increase in Africa. Early detection of such conditions is thus vital for life to be sustained. The development of the Mutima project is therefore to facilitate monitoring of blood oxygen saturation and heart rate through the use of non-invasive methods. The device under development employs the principles of light transmittance and absorption properties of various body tissues to measure both heart rate and blood oxygen saturation. This device is being developed with considerations of portability, solar power and a mobile platform. Status of project: Schematic diagram (circuit diagram) has been drawn Firmware development and design simulation has been done Hardware testing is on-going Initial prototype for detection of heart rate has been designed Research on solar charging system and mobile platform for	ANY VALIAUON ILOM FIZIN
		the device is ongoing Work to be completed:	
		- Integrating Hardware and Firmware (programming prototype) - Product development (Casing	
		aesthetics, clinical testing, commercialization) See annex for prototype pictures	

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		- Neonatal and Maternal	
		Healthcare projects – Mother's	
		baby thermometer project	
		The mother's baby thermometer	
		project is set out to design and	
		develop a non-invasive miniature thermometer for	
		mothers at home to monitor the	
		temperature of their babies at	
		critical stages of growth so as to	
		allow them make urgent and	
		informed decisions about their	
		baby's state of health especially Fever onsets in Rural Uganda.	
		The onset of fevers (high body	
		temperatures) in most cases is a	
		common indicator of infection	
		in neonates. Since an infant's	
		immune system is not fully	
		developed, they are vulnerable	
		to infections thus this will go a long way to enable mothers	
		monitor the health of their baby.	
		moment and mountain of their one;	
		Progress of the project	
		Status:	
		- The device specifications, schematic diagram design,	
		system simulation and firmware	
		development have been done.	
		The simulation has been	
		successful.	
		Work to be completed:	
		- Bread boarding, testing,	
		prototyping and hardware- software integration, casing and	
		field testing	
		- Energy Efficiency projects –	
		Temperature Measurement and	
		Control project	
		This device is designed to be	
		retrofitted on an existing system or customized to solve a	
		specific temperature control	
		and/or monitoring problem.	
		This system can be used to	
		control and monitor room	
		temperature, incubator	
		temperature, electrical oven temperature, water heater	
		temperature, dryer temperature,	
		kilns and furnace temperature	
		among other things.	
		The major control unit of this	
		device is a microcontroller	
		which receives input from	
		temperature sensors and remote application devices and	
		performs appropriate actions as	
		Personne appropriate actions as	

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
			any Variation from Plans
		and Alarm has been done Simulation has been done. Work to be completed: - Circuit bread boarding and PCB manufacture	
		Project Module 5: Data Logging with Computer - Circuit interfacing microcontroller to computer has been designed - Programming the	
		microcontroller to communicate with the computer is in progress - Programming the	

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		microcontroller to communicate with the EEPROM is in progress - Circuit simulation, bread boarding and PCB manufacture are yet to be done. Project Module 6: Remote Control Applications - Research on possible remote control applications e.g. Infra-Red (IR), Radio Frequency (RF), Global Systems Mobile (GSM), Bluetooth is ongoing Circuit design, Circuit simulation, Circuit bread boarding and PCB manufacture are yet to be done Project Module 7: Communication with Interface Devices - Research on DC-AC isolation devices and appropriate amplifiers is in progress Work to be completed: - Circuit simulation, Circuit bread boarding and PCB manufacture - Energy Efficiency projects - Solar Powered Chicken Eggs Incubator project This project is designed to allow farmers to hatch chicken eggs using a method that requires minimal energy and is self-regulating. Uganda receives plenty of solar energy which can be harnessed to reduce reliance on hydro and thermal electricity. For farmers who have hens that are not ready to net or/and for large chicken raising facilities, and for researchers/students, this method would provide greenenergy and cost effective solutions. The design under developed consists of two major units: a power supply unit and a temperature control unit. Status of the project: Power supply unit: - Circuit design has been completed - Circuit simulation, circuit testing, bread boarding, PCB manufacturing are yet to be done Constant Temperature control unit: - Circuit design has been completed	

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<u> •</u>	any Variation from Plans
		- Review of data relating to possible implementation techniques that are currently	

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		been employed has been done. Work to be completed:	
		- Review of traffic reports at	
		major intersections and peak hours from the Department of	
		Uganda Police is underway.	
		Project Module 2: Design of	
		system block diagram,	
		schematic design and circuit	
		analysis - The block diagram and	
		schematic design relating to the	
		operations of the system was	
		drawn. Analysis of the same has	
		also been done. Project Module 3: Firmware	
		development and simulation	
		The firmware development was	
		divided into two: the master	
		node algorithm and the slave	
		node algorithm - The master node algorithm	
		was written to include a "system	
		menu routine", routines to	
		adjust delays, communicate to	
		the slave microcontrollers	
		through SPI protocol and display data.	
		- Program code for the slave	
		microcontrollers was written	
		and implemented using event-	
		triggered routines to receive data and sequential routines to	
		control the switching of the	
		lights. The code also includes a	
		routine that accepts and passes	
		control to another slave Simulation of the master and	
		slave nodes has been done using	
		Proteus CAD software	
		Work to be completed:	
		- Fine tuning of the master and	
		slave node (microcontroller) algorithms to make the system	
		more scalable and robust once it	
		has been tested on hardware.	
		- Improving on the reliability of	
		the system because the use of five microcontrollers increases	
		the areas of failure. Thus an	
		improved design with two	
		microcontrollers is being	
		considered Incorporation of self-diagnosis	
		system is ongoing	
		- Incorporation of status	
		reporting feedback into the	
		system is ongoing	
		- Security application projects-	

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		Fingerprint and Pin code Based Security Access Control System Access control systems have over time become more sophisticated and several security measures have been employed to combat the menace of insecurity of lives and property. This can be done by preventing unauthorized entrance into buildings using conventional and electromagnetic security door locks, discrete access codes, and biometric methods such as finger prints, the eye and facial recognition. Security systems having realized the value of biometrics to verify or identify users, it has become the most secure and convenient authentication tool used today. This is because it cannot easily be borrowed, stolen, or forgotten and forged. This project deals with identification, authentication, discrete access code and setup of a security system Project Module 1: Logic controller Status: - The PIC 18F4550 Microcontroller has been successfully configured has the control unit. Work to be completed: - The RS232 serial communication interface programming for data transfer between the microcontroller and peripherals - Circuit bread boarding, assembling of all components, and PCB production.	
		Project Module 2: Inputs/Sensor Status: - The 4x3 keypad enables users to enter their pin code which are authenticated within the microcontroller. Software development using C has been successfully completed and simulated Work to be completed: - Fingerprint Sensor Module Adafruit procurement pending - Circuit bread boarding, PCB production, and prototyping	

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		- C language programming of Fingerprint Sensor Module Adafruit	
		Project Module 3: Outputs	
		Status: - Firmware to configure LCD	
		user display has been written	
		and simulated successful.	
		- Firmware to drive LED displays, push button switches,	
		buzzer and alarm has been	
		successfully completed and	
		simulated. Work to be completed:	
		- Circuit bread boarding, PCB	
		production, prototyping.	
		Project Module 4: Power Supply	,
		Status: - Research into a suitable power	
		supply unit is ongoing.	
		Work to be completed:	
		- Development of power supply, schematic diagram	
		development, PCB fabrication.	
		Project Module 5: Actuator	
		Status: - Firmware design and	
		simulation has been completed	
		Work to be completed:	
		- The procurement of an electromagnetic door lock.	
		- Circuit bread boarding, PCB	
		production, prototyping, and	
		casing.Measurement application	
		projects- Digital Weighing	
		Scale design (Reverse	
		engineering) Weighing scales have found	
		numerous applications in the	
		field of Medicine, Agriculture,	
		Production, Trade, and Education among others. In	
		some of these, precision is an	
		important factor and the line	
		between good quality and poor quality may be a small change	
		in weight measurement. The	
		cost of these scales is also very	
		high and as such is not affordable. Basing on these	
		factors, the design of this device	
		will mitigate some of these	
		problems. Status of project:	
		- Circuit Design and analysis	
		has been done	
		- Implementation and testing of hardware design on bread board	
		is ongoing	

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		Work to be completed - Firmware design and development - Integrated system simulation, implementation on a PCB board and system prototype development	
Performance Indicators:		In summary, the majority of the projects have been successfully implemented up to design simulation. The bulk of work to be completed is implementation of hardware circuit on breadboard, testing, verification, Printed Circuit Board Design (PCB) development, casing, prototyping, field testing, standardization, and deployment.	
No. of research projects	30	10	
undertaken to increase targeted value additon for rural industralisation to reduce post harvest loss.			
No. of research projects initiated and underway	50	18	
No. of new innovations and value added products developed	45	24	
Output Cost:			% Budget Spent: 49.8%
	Industrial and technological Inc		27/4
Description of Performance:	Expand the UIRI Industrial and Technological Business Incubation portfolio. Extend support to business incubation and MSME. Promote and create awareness of new products by SME's, Develop business management skills through ICT applications. Train MSMS in product formulation, skills development and capacity building.	UIRI's industrial and technological incubation aims to promote Small and Medium Enterprises (SME) for industrial development by engaging them in Technology Transfer, Technology Diffusion, Technology Development, and fabrication of machinery. This approach will upgrade and strengthen the existing indigenous technologies through basic and applied research	N/A
		Arua Juice processing plant was launched by His Excellence on 12 December 2013 for mango juice processing.	
		Applied Microbial Tekinologies (AMiTek) Ltd in the process of developing Industrial Biocatalysts (Proteases) is currently undertaking isolation of cultures from the	

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		environment as they wait procurement of equipment and materials to commence.	
		Kess Biotechnology Inc. developing Actinomycin D	
		(Antibiotic for cancer therapy) us undertaking Isolation of Streptomyces parvulus	
		culturesas they await procurement of equipment and materials	
		Newcastle Vaccine Production: The KUKUSTARNewcastle vaccine Market Survey in	
		Western Kenya was completed. Activation of Sales outlets in KUMI district was also	
		completed. Submission of Registration Dossier to NDA Initial Review was completed.	
		Distribution of the Newcastle vaccine in Eastern Uganda is ongoing. Currently operating 8	
		shop outlets and supplying one drug shop in 6 districts. Budaka, Mbale, Bukedea, Kibuku,	
		Pallisa and Manafwa. Consumables for expansion of Lyophilisation Capacity are	
		being procured. Plans for expansion of distribution outside pilot region are	
		underway. The Director of the Vaccine Production Unit delivered keynote address at the	
		Uganda Veterinary Associations Symposium and issued call for	
		distributors. Negotiations are on- going with over 50 Vet shops and 2 mega distributors who expressed interest.	
		Phase III of Essential Oils Project is due commencement and two commercial farmers	
		will be engaged in cultivation of aromatic plants. Land reparations, irrigation systems	
		and propagation of planting material are being planned	
		Provision of technical assistance to Uganda development Corporation to establish a Fruit	
		Processing Plant in Soroti district. Formulation of orange RTD juice from different orange	
		varieties and determination of	

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		the chemical composition of the juice. Five different types of orange ready to drink juices were formulated. Chemical analysis and sensory evaluation of the products by the taskforce members is underway.	
		UIRI continues to support a number of incubatees in meat, dairy, bakery, fruit and food processing, cosmetic and soap processing. Other incubates are being trained in the areas of ceramics, metal fabrication, handmade paper processing	
		Assessment of the performance of existing incubatees (Derekorp, BMFl and FLONA Commodities) in preparation of certification of the Fruits and Vegetables Processing pilot plant	
		The establishment of the fruit processing plant in Soroti district. This is being done in partnership with the Uganda Development Corporation (UDC).	
		 Develop marketable orange ready to drink juice and carry out trial runs in the pilot plant Participate in training of production staff for the project after the Koreans have handed over the project to UDC Roles Train production staff in all aspects related to juice 	
		processing from time to time - Develop roles for all production staff - Develop production and quality manuals for the processing plant - Participate in any activities of the project that involve UIRI	
		Upgrading the J & S Bottling juice processing facility in Kawempe Roles - Trained the production staff for J & S Bottling Company Limited on how to on how to make jam and juice Offer technical assistance on juice processing	

Vote, Vote Function Key Output	Approved Budget Planned outputs	and	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
			- Offer advice on how best the facility can be upgraded to meet food processing standards	
Performance Indicators:				
No. of technologies deployed with incubatees		15	5	
No. of SME's created through incubation		40	10	
No. of industrial Incubatees taken on		15	3	
Output Cost	: UShs Bn:	1.563	UShs Bn: 0.656	6 % Budget Spent: 42.0%
Output: 065104	Model Value Addit	ion Centre Es	stablishment	
Description of Performance:		o value n regions of e addition farmer raw ers would	The purpose of establishing model value addition centers is to: - Act as hubs for knowledge and skills transfer. - Demonstration of the benefits of value addition and hence widen awareness and interest in the public. - Establish platforms for value addition and product development - Envisaged significant reduction in post-harvest loss of agricultural produce. This is deliberate action to motivate and catalyze primary industry as the first step to industrialization the economy The Institute undertakes routine planned maintenance and continuous repair and servicing of machinery, equipment, electrical, plumbing, water pipe networks, infrastructure at UIRI on-site facilities and the offsite established Model value addition facilities at - Arua Juice processing plant was launched by His Excellence on 19th December 2013 for mango juice processing. - Contract for Arua Savoury Classic meat processing Plant is	N/A
			clearance. Evaluation of Contractors was carried out and the best evaluated contractor was awarded the tender. Contract for civil works for establishment of a functional meat processing plant in Arua including plastering, supply and	
			installation of doors and windows, floor and wall tiles,	

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		commence - Contract for Maziba Winery Project, Kabale has been signed pending site handover Construction of fresh milk reception dairy shade at the UIRI campus is ongoing - Supply and Installation of 3 - phase power to Blueswan Tissue production plant; Namugongohas been installed. The project is pending test	
		running and technical staff training by equipment suppliers and commissioning - Designs and BOQs for the proposed construction of a Water bottling plant at Bushenyi is under way - Internal Painting of selected Buildings at UIRI is ongoing. This is meant to improve the sanitary conditions of the	
		facilities to enable them attain UNBS inspection standards. External painting is to improve the aesthetics and general outlook of the UIRI campus - Works of remodeling Kabale Staff House at Potato and Bamboo Plantare nearing completion - The proposed Model Diary Farm in Ntungamo is at design stage	
Performance Indicators:		- Extra works at Essential oils Luweero are yet to commence - Perimeter wall at UIRI campus is 90% complete	

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
No. of products up-scaled and commercialized by the centres	25	5	
No. of model value addition centres established	5	1	
No. of local raw materials developed and populated in the scientific databases	35	9	
Output Cost.	UShs Bn: 0.480	UShs Bn: 0.21	8 % Budget Spent: 45.4%
Output: 065105	Facility Repair and Maintenanc	e	
Description of Performance:	Continued preventative / routine maintenance, upgrades of system and servicing of unplanned break downs. These include machinery equipment, of electricial system, water and drianage, cold rooms, air conditioners. Replacements and refabrication of parts.	Continued preventative / routine maintenance, upgrades of system and servicing of unplanned break downs. These include machinery equipment, of electricial system, water and drianage, cold rooms, air conditioners. Replacements and refabrication of parts are ongoing.	· N/A
Performance Indicators:			
No. of technologies applied to reduce utility costs	25	8	
No. of on-site machines and equipment maintained	180	58	
No. of off-site pilot plants maintained	25	9	
Output Cost.	UShs Bn: 0.492	2 UShs Bn: 0.268	8 % Budget Spent: 54.6%
Output: 065106	Industrial Skills Development ar	nd Capacity Building	
Description of Performance:	The Institute's Business Development Centre (BDC) aims at training more than 1,200 people on use of ICT for business development. Clients have included SMEs, UIRI incubatees, staffs from other institutions and members of the public.	To bridge the gap between academia and industry, the Institute continues to impart technical skills as a method of building competent capacity for industry. Resources have also been invested in staff to keep them abreast of the evolving technologies, skills, methods and knowledge. Also platforms like seminars, presentations and workshops are good forum for exchange and knowledge sharing. - Training in standardization of the production processes of white button and shiitake mushrooms which took place in Indonesia from 11th -24th November 2013 Impact A UIRI technical staff and an Incubatee from Mushroom Training and Resource Center Kabale were trained in the standardization process for the production of Shiitake and white button. This involved	N/A

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		knowledge on grow room plan, equipment for preparation of raw materials and bag filling, inoculating, bag mixing and sealing devices, air handling	
		systems, practical hands on experiments in all the different cultivation stages for both	
		varieties of mushrooms and the lay out at the farm and the	
		efficiency of their production facility The training was	
		comprehensive, providing a good overview of whole the	
		standardization processes of the production of Shitake and	
		button mushrooms - Two Microbiology Research Technicians participated at the	
		11th International Shea Butter Convention – Shea Quality and	
		Grading, Post Extraction Management between 24th - 26th October 2013. Georgia-	
		Atlanta (USA) aimed at improvement of shea butter	
		quality and processing techniques among processors in Northern Uganda	
		- Two Microbiology Research Technician attended the	
		SADCMET Proficiency Testing and Quality Evaluation Workshop 11th – 13th	
		November 2013 in Kenya. Focusing on control in	
		Microbiology Laboratory ISO 17025 Quality Management System	
		- The Quality and Assurance Manager for Vaccine	
		Production Unit attended the 2nd Annual African Enterprise Challenge Fund Grantee	
		Meeting in September in MozambiqueDevelopment of Business Partnerships and	
		Value Selling - A Production Officer in the	
		Vaccine Production Unit attended a Scientific Writing workshop between 17th and	
		23rd of November in Tanzania. The workshop aimed at methods	
		of improved data recording and summary. - One UIRI Food Scientist	
		attended the Food processing and packaging exposyum on	

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		26th-28th November, 2013, Nairobi, Kenya. There was great exposure to new packaging technologies. - Two UIRI employees participated in Uganda sales mission to Kenya organized by Traid links in partnership with Uganda Export promotion — The Market link aimed at getting opportunities for peanut and crisps in regional export markets - Participated in workshop to launch groundnut Quality Management System process. With theme 'towards an aflatoxin-free groundnut product' organized by Veco East Africa - One Industrial Chemist is studying MSC chemistry at Makerere University - Two Industrial Chemists attended a laboratory training program on East African Community Laboratory Regulation and Designation Criteria	
		One Senior Industrial Chemist attended the AgriLASA PTS evaluation meeting and Laboratory training in Elsenburg, in Western Cape, South Africa from 10th -14th November 2013	
		One Industrial Chemist attended GC-MS, HPLC & AAS training at Chrom-Africa, Nairobi, Kenya	
		Training in microbiological analytical skills - 35 people trained in Good Laboratory Practice (GLP), - Basic analytical tests like total plate count, test for coliforms, E. coli etc hygiene practices - 1 Bsc. Student of Kyambogo University was assisted in analytical research work. Research title: Ascertaining the hygienic microbial quality of fresh vegetables sold in different markets of Kampala The laboratory usually supports several University	

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		students in conducting their research projects	
		UIRI Trainings	
		 UIRI provided practical skills training in product development 	
		of Bar soap, Cosmetics (creams	
		and lotions based on Shea	
		butter) to Koboko Women's	
		Group in Koboko. Sourcing of	
		the right equipment for production and good raw	
		materials for production; due to	
		location and lack of trusted	
		suppliers is underway.	
		Provision of technical advice is	
		continuous.	
		- Kabale Women's Group under Uganda Women's	
		Entrepreneurs Association	
		Limited in Kabale district	
		undertook practical skill	
		training in tablet and bar soap, Liquid detergent and hand	
		wash. Provided Product	
		development services Provided	
		Technical advice Production of	
		liquid detergent is on- going.	
		Sourcing of equipment and	
		good raw materials for production is underway.	
		- Watoto Church Organization	
		was trained in tablet and Bar	
		soap; Liquid Detergent; Hand	
		wash and Technical advice	
		continues to be given; Product development services, Product	
		testing services and sourcing	
		production equipment are	
		underway	
		- 85 people were trained in cosmetics, soap and toiletries	
		processing skills prepared	
		training modules	
		- Carried out the monthly	
		training for incubatees on	
		Quality Control and Assurance - Conducted SME trainings in	
		food product development and	
		related activities	
		- The proprietor and staff of	
		Genuine Processing &	
		Manufacturing Company acquired meat basic meat	
		processing skills. The company	
		is now set to start meat	
		processing	
		- Developed training programs,	
		and trained different M&SME	
		in food processing	

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		- A number of SMEs have been trained in Fruits & Vegetables Processing Technology - Trained a total of 70 students in Good Laboratory Practice (GLP) and chemical analysis. Makerere University, Kyambogo University, Mulago Paramedics, Uganda Petroleum Institute Kigumba (UPIK)	
		J & S Bottling Co. Ltd production staff Impact: The co. is now processing Makula Fruit juice for the market	
		Ludix Co.Impact: The co. is now processing mango juice for the market and has applied for virtual business incubation under the Fruits and Vegetables Technology Section	
		Bishop Kivengere Impact: The teachers are mobilizing for resources to start producing juice for the market	
		Ten apprentices in meat technology	
		KATWE SMALL SCALE INDUSTRIES DEVELOPMENT ASSOCIATION "KASSIDA" welding and fabrication training and assessment	
		Bishop Festo Kivengere SSS, Kabale (teachers) and Watoto Church ladies trained in Cow horn working in textile weaving	
		Improve registration and records management at the BDC, Capacity development for BDC staff in business planning using plan pro and the basics of accounting ABDC information management system is under development, Internal Capacity Development in using Business plan pro was concluded for section members Concept and design notes for the BDC Information management system, 6 BDC staff members can comfortably develop	

HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget an Planned outputs	d	Cumulative Expenditure and Performance	Status and Reasons for any Variation from P	
			business plans using an		
			application called plan		
			proComplete the design of the		
			BDC information management		
			system, BDC staff to instruct in		
			the use of plan pro, carry out		
			reviews of existing biz plans for		
			incubates, guide potetial and		
			existing incubates in the		
			development of business plans		
			Initiate business tracking		
			processes for incubates to		
			encourage proper book keeping,		
			design automated business tools		
			for business transactions, Coach		
			select incubates on the use of		
			the development business tools Simple & free business tracking		
			tools have been development		
			though still undergoing revision		
			regarding customization,		
			Coaching on the use of these		
			tools is ongoing Experimental		
			processes on business tracking		
			is yet to be concluded. 5		
			incubates started this business		
			tracking process, now have		
			organized records keeping using		
			developed business tools which		
			enables easy business tracking		
			Bring on board more incubates		
			and continue reviewing existent		
			tools besides developing more		
			and training more incubates in		
			their use. Further, Coordinated		
			technical support in regards to		
			enabling these small businesses		
			generate financial information		
			for informed decision making		
Performance Indicators:	_	20	•		
No. of industrial trainees	1	20	20		
aken on from higher					
nstitutions of learning					
No. of apprentices taken for	6	0	385		
ncreased capacity in echnology use and					
application		0.121	LICL - D	0 0/ Decident Count	40.60/
Output Cost	UShs Rn·	(1) 1 / 1	UShs Bh. UDSh		49 h%
Output Cost: Vote Function Cost	UShs Bn:	0.121		% Budget Spent:	49.6% 48.4%

^{*} Excluding Taxes and Arrears

During the quarter UIRI consolidate its position as a world Class R&D Institution. One of the major highlights of the year was the recognition of UIRI as a Centre of Excellence for EAC in Research and Development (R&D). This is a reflection of an Institution that has evolved into a competency and capability centre that champions innovation; translates applied research results into practical applications that include products and

HALF-YEAR: Highlights of Vote Performance

industrial processes; imparts technical skills; deploys technologies across the land; and demonstrates that institutions can survive and even flourish, limited budgets and parsimonious financial support notwithstanding. Now in its new role as a Centre of Excellence for the region, the Institute has readied itself to share its success story and proselytise industrialisation for East African region.

Although the cherished recognition of UIRI as a Centre of Excellence for EAC was decided late last year (2012), the actual honours were bestowed on Nov 30th, 2013 during the Heads of State Summit at Munyonyo. Staff and management of UIRI are committed to fulfill its awesome duty of putting R&D on the regional agenda and to create a regional STI (Science, Technology and Innovation) Hub. UIRI's achievements in Q2 are categorised under the broad themes of Technology Development and Transfer, Research & Development, Services, collaborations and staff development.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 110 Uganda Industrial Research Ins	stitute	
Vote Function: 0651 Industrial Research		
Operationalise model value additional centers that have been set up for demonstration of the benefits of value addition and hence widen awareness and interest in the public. These will act as hubs for knowledge and skills transfer.	The intervention is underway as the following facilities have already been established in resource abundant areas and are all at different levels of operationalization 1. Kabale Potato Processing Facility 2. Lira Peanut and Research Center 3. Nabusanke Fruit Juice Processing Facility 4. Arua Mango Juice Processing Facility 5. Luweero Essential Oil Pilot Project 6. Kabale Mushroom Training and Research Center 7. Busia Meat Packers 8. Mbarara Winery Processing Facility 9. Several UIRI in-house incuabatee operations 10. Several UIRI virtual incubation operations etc.	Commercalisation of model value addition centers that have been established require three major pillars 1. Affordable financing 2. Skilled manpower 3. Appropriate technology The Institute still awaits operationalization of the innovation and industrialization fund which can provide an affordable platform for financing as opposed to the very expensive commercial loans offered by banks. A lot of capacity building for skills transfer and improvement is ongoing. However is scattered and hence the impact is thin on the ground. A comprehensive and deliberate approach to address skills and capacity building at already established facilities and systems is still lacking UIRI has built and developed capacity that can refabricated several technologies. Implementation is still not at the desired pace due to lack of adequate funding
In partnership with capable private partners through business incubation will develop and commercialize a range of value added products. Work with Agricultural institutes in developing crop varieties and animal breeds suitable for high value products.	A range of value addition products and technologies are being developed - Pasteurization of liquid eggs - Development of cocktail and pineapple juice for client- 10 recipes of cocktail and pineapple juice were made for the client's preference - Development of carrot juice and mango bars. Peanut, - Sim-sim paste, - Essential oil - Development of ginger oil and Jam for Elgon spices - Development of frozen Irish chips - Standardization of milk shake recipe. - Juice recipes - Jam recipes - Dairy product recipes - Quality improvement for green tea product.	Limited funding is still a major hindrance to up scaling and commercialization

HALF-YEAR: Highlights of Vote Performance

Planned Actions: **Actual Actions:** Reasons for Variation - Fabrication and assembling of a solar dryer prototype unit Development of briquettes from the Shear nut residue - Design and construction of a biomass gasify prototype. - Agricultural solution technologies - Biomedical solution technologies - Meeting Point System - Microbiology Activity Log In System - BDC (Business Development Center) record management system - An information management system - Radio frequency identification Development of human resourse skills To bridge the gap between academia and There is still need for staff recruitment of needed for comprehensive handling of industry, the Institute continues to impart high caliber scientists and engineers in new and already existing technologies, technical skills as a method of building addition to better remuneration for market and product research to match competent capacity for industry. retaining them of a funding gap of 1.2bn. appropriate and cost effective Resources have also been invested in staff Current staffs in post have not had technologies, management of academia to keep them abreast of the evolving remuneration increment for the last four and industry technology transfer. technologies, skills, methods and financial years yet the trend of cost of knowledge. Also platforms like seminars, livings has been accelerating. This has presentations and workshops are good resulted into increased staff turnover and forum for exchange and knowledge loss of motivation. To remedy the sharing. situation an additional budget of 3.6bn Training in standardization of the production processes of white button and shiitake mushrooms which took place in Indonesia from 11th -24th November 2013 A UIRI technical staff and an Incubatee from Mushroom Training and Resource Center Kabale were trained in the standardization process for the production of Shiitake and white button. This involved knowledge on grow room plan, equipment for preparation of raw materials and bag filling, inoculating, bag mixing and sealing devices, air handling systems, practical hands on experiments in all the different cultivation stages for both varieties of mushrooms and the lay out at the farm and the efficiency of their production facility The training was comprehensive, providing a good overview of whole the standardization processes of the production of Shitake and button mushrooms Two Microbiology Research Technicians participated at the 11th International Shea Butter Convention - Shea Quality and Grading, Post Extraction Management between 24th -26th October 2013. Georgia-Atlanta (USA) aimed at improvement of shea butter quality and processing techniques among processors in Northern Uganda

Planned Actions:	Actual Actions:	Reasons for Variation
	Two Microbiology Research Technician attended the SADCMET Proficiency Testing and Quality Evaluation Workshop 11th – 13th November 2013 in Kenya. Focusing on control in Microbiology Laboratory ISO 17025 Quality Management System	
	The Quality and Assurance Manager for Vaccine Production Unit attended the 2nd Annual African Enterprise Challenge Fund Grantee Meeting in September in MozambiqueDevelopment of Business Partnerships and Value Selling	
	A Production Officer in the Vaccine Production Unit attended a Scientific Writing workshop between 17th and 23rd of November in Tanzania. The workshop aimed at methods of improved data recording and summary.	
	One UIRI Food Scientist attended the Food processing and packaging exposyum on 26th-28th November, 2013, Nairobi, Kenya. There was great exposure to new packaging technologies.	
	Two UIRI employees participated in Uganda sales mission to Kenya organized by Traid links in partnership with Uganda Export promotion – The Market link aimed at getting opportunities for peanut and crisps in regional export markets	
	Participated in workshop to launch groundnut Quality Management System process. With theme 'towards an aflatoxin- free groundnut product' organized by Veco East Africa	
	One Industrial Chemist is studying MSC chemistry at Makerere University	
	Two Industrial Chemists attended a laboratory training program on East African Community Laboratory Regulation and Designation Criteria	
	One Senior Industrial Chemist attended the AgriLASA PTS evaluation meeting and Laboratory training in Elsenburg, in Western Cape, South Africa from 10th - 14th November 2013	
	One Industrial Chemist attended GC-MS, HPLC & AAS training at Chrom-Africa, Nairobi, Kenya	

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V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered 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	13.91	6.92	6.78	49.8%	48.7%	97.9%
Class: Outputs Provided	10.12	4.94	4.88	48.8%	48.2%	98.7%
065101 Administation	5.59	2.76	2.74	49.4%	49.1%	99.3%
065102 Research and Development	1.87	0.96	0.93	51.5%	49.8%	96.7%
065103 Industrial Incubation	1.56	0.67	0.66	42.7%	42.0%	98.3%
065104 Maintenance - Civil works	0.48	0.22	0.22	45.4%	45.4%	99.9%
065105 Maintenance - Machinery and Equipment	0.49	0.27	0.27	54.9%	54.6%	99.4%
065106 Student Industrial Training and Capacity Building	0.12	0.06	0.06	49.6%	49.6%	100.0%
Class: Capital Purchases	3.79	1.98	1.90	52.2%	50.1%	96.0%
065172 Government Buildings and Administrative Infrastructure	0.54	0.24	0.24	44.2%	44.2%	100.0%
065176 Purchase of Office and ICT Equipment, including Software	0.08	0.03	0.03	37.1%	34.1%	91.8%
065177 Purchase of Specialised Machinery & Equipment	3.17	1.71	1.63	54.0%	51.5%	95.5%
Total For Vote	13.91	6.92	6.78	49.8%	48.7%	97.9%

^{*} Excluding Taxes and Arrears

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	10.12	4.94	4.88	48.8%	48.2%	98.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4.73	2.36	2.34	50.0%	49.4%	98.9%
211103 Allowances	0.11	0.06	0.06	51.7%	52.1%	100.8%
212101 Social Security Contributions	0.47	0.24	0.24	50.7%	50.5%	99.5%
213001 Medical expenses (To employees)	0.20	0.10	0.10	50.0%	48.6%	97.3%
221001 Advertising and Public Relations	0.03	0.01	0.01	50.0%	50.0%	100.0%
221002 Workshops and Seminars	0.00	0.00	0.00	32.5%	26.8%	82.3%
221003 Staff Training	0.11	0.06	0.06	50.0%	50.2%	100.5%
221004 Recruitment Expenses	0.00	0.00	0.00	50.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.08	0.04	0.04	52.5%	52.5%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.00	0.00	50.0%	50.0%	100.0%
221012 Small Office Equipment	0.03	0.00	0.00	17.3%	14.5%	84.0%
221017 Subscriptions	0.00	0.00	0.00	50.0%	50.0%	100.0%
222001 Telecommunications	0.07	0.03	0.03	50.0%	50.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	30.0%	28.9%	96.2%
222003 Information and communications technology (ICT)	0.13	0.03	0.03	22.6%	22.6%	100.0%
223001 Property Expenses	0.09	0.05	0.05	51.6%	51.6%	100.0%
223002 Rates	0.05	0.03	0.03	58.3%	57.3%	98.3%
223004 Guard and Security services	0.10	0.06	0.06	54.8%	54.8%	100.0%
223005 Electricity	0.54	0.29	0.29	52.9%	52.9%	100.0%
223006 Water	0.12	0.06	0.06	50.0%	50.0%	100.0%
224001 Medical and Agricultural supplies	0.20	0.06	0.06	30.3%	30.3%	100.0%
224002 General Supply of Goods and Services	1.49	0.79	0.79	53.0%	52.9%	99.7%
226001 Insurances	0.08	0.03	0.01	37.5%	16.3%	43.3%
227001 Travel inland	0.01	0.01	0.01	50.0%	51.4%	102.8%
227002 Travel abroad	0.19	0.09	0.09	48.9%	47.8%	97.7%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.01	0.00	50.0%	46.3%	92.6%
227004 Fuel, Lubricants and Oils	0.24	0.07	0.07	29.0%	29.0%	100.0%
228002 Maintenance - Vehicles	0.24	0.06	0.06	26.7%	26.0%	97.6%

HALF-YEAR: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
228003 Maintenance - Machinery, Equipment & Furniture	0.78	0.40	0.39	50.8%	49.7%	97.7%
Output Class: Capital Purchases	4.99	1.98	1.90	39.7%	38.1%	96.0%
231001 Non Residential buildings (Depreciation)	0.54	0.24	0.24	44.2%	44.2%	100.0%
231005 Machinery and equipment	3.25	1.74	1.66	53.5%	51.1%	95.4%
312206 Gross Tax	1.20	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	15.11	6.92	6.78	45.8%	44.9%	97.9%
Total Excluding Taxes and Arrears:	13.91	6.92	6.78	49.8%	48.7%	97.9%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget	% GoU Budget	% GoU Releases
				Released	Spent	Spent
VF:0651 Industrial Research	13.91	6.92	6.78	49.8%	48.7%	97.9%
Recurrent Programmes						
01 Headquarters	5.59	2.76	2.74	49.4%	49.1%	99.3%
Development Projects						
0430 Uganda Industrial Research Institute	8.32	4.16	4.04	50.0%	48.5%	97.0%
Total For Vote	13.91	6.92	6.78	49.8%	48.7%	97.9%

^{*} Excluding Taxes and Arrears

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

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)

(i) Excluding	Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
	Wage	0.390	0.195	0.195	0.195	50.0%	49.9%	99.8%
Recurrent	Non Wage	0.920	0.697	0.426	0.634	46.3%	68.9%	148.7%
	GoU	0.093	0.032	0.032	0.026	34.3%	28.2%	82.1%
Developme	nt Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	1.403	0.924	0.653	0.855	46.6%	60.9%	130.8%
Total GoU+D	Oonor (MTEF)	1.403	N/A	0.653	0.855	46.6%	60.9%	130.8%
(ii) Arrears	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
and Taxes	Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Total Budget	1.403	0.924	0.653	0.855	46.6%	60.9%	130.8%
(iii) Non Tax	Revenue	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Grand Total	1.403	0.924	0.653	0.855	46.6%	60.9%	130.8%
Excluding	g Taxes, Arrears	1.403	0.924	0.653	0.855	46.6%	60.9%	130.8%

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:0653 Tourism Services	1.40	0.65	0.85	46.6%	60.9%	130.8%
Total For Vote	1.40	0.65	0.85	46.6%	60.9%	130.8%

^{*} Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The main variance was under the Quality Assurance function. Funds budgeted for this function were reallocated and used under the Marketing and Promotion function. This was due to insufficient funds for Marketing but also because the Tourism Regulations signed by the Hon MTWA in June 2013 had not yet been printed, delaying their operationalisation and dissemination

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

Tuble 11.5. High Chispent Datanees and Over Expenditure in the Domestic Dauget (Cons Di)
(i) Major unpsent balances
(ii) Expenditures in excess of the original approved budget
* Excluding Taxes and Arrears

HALF-YEAR: Highlights of Vote Performance

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expendand Performance	liture Status and Reasons for any Variation from Plans
Vote Function: 0653 Tourism	n Services		
Output: 065303	Quality Assurance (Inspecti	on, Registration, License	es, Class. & Monitoring)
Description of Performance:	Training of Local Government of major tourism offices in Quality Assurance. Sensitization of Hotel ownerstandards		Because of the delayed printing of the Tourism Regulations by the MTWA, it was not possible to carry out the Quality Assurance function, as this would require as a first step, wide dissemination of the Regulations and also sensitizing the sector stakeholders and industry actors in the area of Industry Regulation.
Performance Indicators:			
No. of tourism facilities owners sensitized in standards	200		0
No. of tourism facilities inspected and registered			0
No. of Local Government staff in the major Tourism Districts trained in Quality Assurance	50		0
Output Cost.	UShs Bn:	0.066 UShs Bn:	0.041 % Budget Spent: 62.0%
Vote Function Cost	UShs Bn:	1.403 UShs Bn:	0.855 % Budget Spent: 60.9%
Cost of Vote Services:	UShs Bn:	1.403 UShs Bn:	0.855 % Budget Spent: 60.9%

^{*} Excluding Taxes and Arrears

Because of the financial constraints facing the institution, the funds available for attending the World Travel Market Fair in London in November 2013 we not sufficient. Additionally, the Board of Directors, in an effort to improve the performance of UTB started on a process of recruiting a team of competent and well remunerated staff. MFPED was requested to facilitate these two activities. A total of Shs. 250m was released, but this was taken as front loading and not as supplimentary funding. This will affect the implementation of earlier planned activities, especially in the 4th quarter

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 117 Uganda Tourism Board		
Vote Function: 06 53 Tourism Services		
Lobby MFPED to develop regulations to impose the tourism development levy	Lobbying continues with MoFPED. UTB had a meeting with staff from CICs (MOFPED) and World Bank in regard to the possibility of sharing the Local Hotel Tax currently collected by the Local Authorities with UTB.	N/A
Lobby MFPED for increased funding under wage to enable recruitment of new staff	The Board of Directors did request MoFPED for funds and Shs. 150m was front loaded to enable the institution recruit staff. By close of Q2, a new CEO,	NONE

HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
	CEO, Marketing and Finance Managers had been recruited. UTB also was involved in negotiations with MoFPED for supplimentary funds for paying the new staff a competitive salary.	
Hold consultations with Ministry of Tourism, Wildlife and Antiquities for gazetting of the levy	The MTWA reports that the Tourism Regulations are in the Government Printery.	NA

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0653 Tourism Services	1.40	0.65	0.85	46.6%	60.9%	130.8%
Class: Outputs Provided	1.31	0.62	0.83	47.4%	63.2%	133.3%
065301 Tourism Promotion and Marketing	0.24	0.05	0.20	22.5%	84.2%	374.2%
065302 Tourism Research and Development	0.03	0.02	0.01	66.7%	42.8%	64.2%
065303 Quality Control (Inspection, Registration, Licenses, Class. & Monitoring)	0.07	0.04	0.04	66.7%	62.0%	93.0%
065305 UTB Support Services (Finance & Administration)	0.97	0.50	0.57	51.7%	58.8%	113.8%
Class: Capital Purchases	0.09	0.03	0.03	34.3%	28.2%	82.1%
065376 Purchase of Office and ICT Equipment, including Software	0.04	0.02	0.02	58.9%	58.8%	99.8%
065378 Purchase of Office and Residential Furniture and Fittings	0.05	0.01	0.00	15.1%	4.2%	27.9%
Total For Vote	1.40	0.65	0.85	46.6%	60.9%	130.8%

^{*} Excluding Taxes and Arrears

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	1.31	0.62	0.83	47.4%	63.2%	133.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.39	0.20	0.19	50.0%	49.9%	99.8%
211103 Allowances	0.08	0.05	0.06	66.7%	79.3%	119.0%
212101 Social Security Contributions	0.06	0.04	0.03	66.7%	60.0%	89.9%
213004 Gratuity Expenses	0.09	0.00	0.09	0.0%	100.0%	N/A
221001 Advertising and Public Relations	0.16	0.00	0.15	1.6%	93.6%	5728.2%
221002 Workshops and Seminars	0.01	0.00	0.00	66.7%	33.3%	50.0%
221003 Staff Training	0.01	0.01	0.01	66.7%	42.7%	64.1%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.01	0.01	66.7%	27.7%	41.5%
221006 Commissions and related charges	0.02	0.01	0.02	66.7%	97.2%	145.8%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	66.7%	30.7%	46.0%
221008 Computer supplies and Information Technology (IT	0.02	0.01	0.00	66.7%	25.5%	38.3%
221009 Welfare and Entertainment	0.02	0.01	0.02	66.7%	75.0%	112.6%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.02	0.02	66.7%	65.7%	98.5%
221016 IFMS Recurrent costs	0.02	0.01	0.01	66.7%	66.7%	100.0%
222001 Telecommunications	0.01	0.01	0.00	66.7%	52.9%	79.3%
222002 Postage and Courier	0.00	0.00	0.00	66.7%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.01	0.01	0.00	66.7%	35.8%	53.7%
223003 Rent – (Produced Assets) to private entities	0.17	0.09	0.08	54.6%	49.6%	90.9%
223004 Guard and Security services	0.01	0.01	0.00	66.7%	33.3%	50.0%
223005 Electricity	0.01	0.01	0.01	66.7%	83.3%	125.0%
223006 Water	0.00	0.00	0.00	66.7%	61.1%	91.7%

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Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
225001 Consultancy Services- Short term	0.03	0.02	0.02	66.7%	73.3%	109.9%
225002 Consultancy Services- Long-term	0.01	0.01	0.00	66.7%	31.9%	47.8%
227001 Travel inland	0.03	0.02	0.01	66.7%	38.6%	57.9%
227002 Travel abroad	0.01	0.01	0.01	66.7%	87.8%	131.7%
227003 Carriage, Haulage, Freight and transport hire	0.02	0.01	0.01	66.7%	44.3%	66.5%
227004 Fuel, Lubricants and Oils	0.04	0.03	0.04	66.7%	81.0%	121.5%
228001 Maintenance - Civil	0.01	0.00	0.00	66.7%	47.6%	71.4%
228002 Maintenance - Vehicles	0.01	0.01	0.01	66.7%	67.4%	101.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	66.7%	10.6%	15.9%
228004 Maintenance - Other	0.01	0.00	0.00	66.7%	42.5%	63.7%
Output Class: Capital Purchases	0.09	0.03	0.03	34.3%	28.2%	82.1%
231005 Machinery and equipment	0.04	0.02	0.02	58.9%	58.8%	99.8%
231006 Furniture and fittings (Depreciation)	0.05	0.01	0.00	15.1%	4.2%	27.9%
Grand Total:	1.40	0.65	0.85	46.6%	60.9%	130.8%
Total Excluding Taxes and Arrears:	1.40	0.65	0.85	46.6%	60.9%	130.8%

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:0653 Tourism Services	1.40	0.65	0.85	46.6%	60.9%	130.8%
Recurrent Programmes						
01 Headquarters	1.31	0.62	0.83	47.4%	63.2%	133.3%
Development Projects						
1127 Support to Uganda Tourism Board	0.09	0.03	0.03	34.3%	28.2%	82.1%
Total For Vote	1.40	0.65	0.85	46.6%	60.9%	130.8%

^{*} Excluding Taxes and Arrears

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

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)

(i) Excluding	Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
	Wage	5.765	2.882	2.882	2.875	50.0%	49.9%	99.7%
Recurrent	Non Wage	2.574	1.235	1.235	1.218	48.0%	47.3%	98.6%
	GoU	3.280	3.120	3.120	1.655	95.1%	50.5%	53.0%
Developme	nt Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
·	GoU Total	11.618	7.237	7.237	5.747	62.3%	49.5%	79.4%
Total GoU+D	Oonor (MTEF)	11.618	N/A	7.237	5.747	62.3%	49.5%	79.4%
(ii) Arrears	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
and Taxes	Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Total Budget	11.618	7.237	7.237	5.747	62.3%	49.5%	79.4%
(iii) Non Tax	Revenue	5.551	N/A	0.000	0.000	0.0%	0.0%	N/A
	Grand Total	17.169	7.237	7.237	5.747	42.2%	33.5%	79.4%
Excluding	g Taxes, Arrears	17.169	7.237	7.237	5.747	42.2%	33.5%	79.4%

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:0652 Quality Assurance and Standards Development	17.17	7.24	5.75	42.2%	33.5%	79.4%
Total For Vote	17.17	7.24	5.75	42.2%	33.5%	79.4%

^{*} Excluding Taxes and Arrears

(ii) Matters to note in budget execution

UNBS is spending a lot of money in terms of renting office premises and to complete our offices will require additional funding of the development budget to about 15 billion.

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

(i) Major unpsent balances Programs , Projects and Items 1.47Bn Shs Programme/Project: 0253 Support to UNBS Reason: . Items 1.28Bn Shs Item: 231001 Non Residential buildings (Depreciation) Reason: . (ii) Expenditures in excess of the original approved budget

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 impelemented to improve section performance.

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0652 Quality	Assurance and Standards Devel	lopment	
Output: 065202	Development of Standards		
Description of Performance:	165 standards developed by UNBS Standards department which is located in Kanjokya-Kamwokya.	114 standards developed by UNBS Standards department at Kampala Head Office.	Most standards adopted and harmonised under EAC as seen in harmonisation outputs. Variance in standards
	75 standards Harmonised by UNBS standards department which is located in Kanjokya	87 standards Harmonised by UNBS standards department at Kampala Head Office.	harmonised is attributed to increase in EAC activities.
	,Kamwokya.	Promoted 20 standards	
	Promote atleast 10 standards		
Performance Indicators:			
No. of standards harmonized		87	
No. of standards developed		114	
Output Cost:			5 % Budget Spent: 2.0%
	Quality Assurance of goods & L		
Description of Performance:	Under Quality Assurance department key outputs are as below	Under Quality Assurance department key outputs are as below	Positive variance attributed to improved demand for UNBS services. Negative variance resulted from shortage of motor vehicles for
	260 Product certification (Q Mark) permits issued to Large companies	212 Product certification with Q Mark permits issued	
	40 Product certification (Q Mark) permits issued to SMEs	55 Product certification with S Mark permits issued	
	120 Product certification (S Mark) permits issued	17 System certification permits issued	
	40 System certification permits issued	1 Regional harmonisation of QA activities meetings	
	40 Surveillance audits for compliance	441 Consumer product safety market inspections undertaken	
	8 Sector specific seminars/workshops/meetings (swm)	Under Quality Import Inspections department key outputs are as below	
	4 Regional harmonisation of QA activities meetings	21,157 import consignments inspected.	
	750 Consumer product safety (market) inspections	210 Samples of imported goods drawn for routine testing	
	Under Quality Import	25 Consignments of imports	

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans	
	Inspections department key outputs are as below	verified and cleared under Pre- Export Verification of Conformity (PVOC)		
	50,000 import consignments inspected.	8 Sensitization Seminars on PVOC		
	800 Samples of imported goods	1 Meetings on Regional		
	500 Consignments of imports verified and cleared under Pre- Export Verification of Conformity (PVOC)	harmonisation of import inspection regulations Under Testing:		
		_		
	10 Sensitization Seminars on PVOC	3,852 Samples tested.		
	8 Meetings on Regional harmonisation of import inspection regulations	Materials laboratory prepared for internal audit and SANAs audits done for Chemistry and Microbiology labs.		
	Under Testing department key outputs are as below	13 Proficiency Testing samples tested.		
	6000 samples tested by UNBS Testing department in nakawa head office			
	10 Proficiency tests by testing dept			
	1 more laboratory accredited			
	Under Testing:			
	6,000 Samples to be tested.			
	Materials and Electrical laboratories to be pre-audited.			
	24 Proficiency Testing samples tested.			
	Provision of Proficiency Testing services for 2 products.			
Performance Indicators:				
No. of samples tested		3852		
No. of Products certified		267		
No. of imported goods consignments inspected		21157		
Output Cost:			4 % Budget Spent: 16.9	9%
-	Calibration and verification of e		Desiring and the second of the second	4
Description of Performance:	537,517 instruments for weights and measures verified by Legal Metrology dept of UNBS. Country wide verification tours and inspections of equipment	356,115 instruments for weights and measures verified by Legal Metrology dept of UNBS. Country wide verification tours and inspections of equipment used in trade.	increased compliance and awareness on standards.	ю

HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs		Cumulative Expenditure and Performance		Status and Reasons any Variation from	
	used in trade.		1,526 Inspections of pre-			
	2 260 Inspections of pro		packaged goods			
	3,360 Inspections of pre- packaged goods		1 Cases investigated &			
	packagea goods		prosecutions done			
	20 Cases investigated &					
	prosecutions done		1 Meetings on Regional			
			harmonisation of Legal			
	6 Meetings on Regional harmonisation of Legal		Metrology activities			
	Metrology activities		Under National Metrology:	:		
	Under National Metrology	y:	Calibration of 445 equipme	ent		
	Calibration of 1,790 equip	ment	1 Measurement Inter- comparison			
	10 Measurement Inter-		Comparison			
	comparisons		3 Meetings on Industrial			
			Metrology activities			
	8 Meetings on Industrial Metrology activities					
Performance Indicators:						
No. of NML laboratories to be accredited			0			
No. of instruments for weights and measures verified			35611.	5		
No. of equipment calibrated			445			
Output Cost:	UShs Bn:	0.777	UShs Bn:	0.000	% Budget Spent:	0.0%
Vote Function Cost		17.169	UShs Bn:	5.747	% Budget Spent:	33.5%
Cost of Vote Services:	UShs Bn:	17.169	UShs Bn:	5.747	% Budget Spent:	33.5%

^{*} Excluding Taxes and Arrears

None

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 154 Uganda National Bureau of St	andards	
Vote Function: 06 52 Quality Assurance a	nd Standards Development	
	None	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*

Approved	Released	Spent	% GoU	% GoU	% GoU
Budget			Budget Released	Budget Spent	Releases Spent
11.62	7.24	5.75	62.3%	49.5%	79.4%
8.24	4.07	4.04	49.4%	49.1%	99.4%
7.81	3.86	3.83	49.4%	49.1%	99.4%
0.10	0.01	0.01	5.4%	5.4%	100.0%
0.24	0.17	0.17	72.3%	72.3%	100.0%
0.03	0.00	0.00	0.0%	0.0%	N/A
	11.62 8.24 7.81 0.10 0.24	Budget 11.62 7.24 8.24 4.07 7.81 3.86 0.10 0.01 0.24 0.17	Budget 11.62 7.24 5.75 8.24 4.07 4.04 7.81 3.86 3.83 0.10 0.01 0.01 0.24 0.17 0.17	Budget Budget Released 11.62 7.24 5.75 62.3% 8.24 4.07 4.04 49.4% 7.81 3.86 3.83 49.4% 0.10 0.01 0.01 5.4% 0.24 0.17 0.17 72.3%	Budget Budget Released Budget Spent 11.62 7.24 5.75 62.3% 49.5% 8.24 4.07 4.04 49.4% 49.1% 7.81 3.86 3.83 49.4% 49.1% 0.10 0.01 0.01 5.4% 5.4% 0.24 0.17 0.17 72.3% 72.3%

HALF-YEAR: Highlights of Vote Performance

8 8						
065205 Increase public awareness to quality and standardisation	0.06	0.03	0.03	50.0%	49.0%	98.0%
(SQMT) issues						
Class: Outputs Funded	0.10	0.05	0.05	50.0%	50.0%	100.0%
065251 Membership to International Organisations(ISO, ARSO, OIML,	0.10	0.05	0.05	50.0%	50.0%	100.0%
SADCMET)						
Class: Capital Purchases	3.28	3.12	1.65	95.1%	50.5%	53.0%
065272 Government Buildings and Administrative Infrastructure	2.72	2.72	1.44	100.0%	52.9%	52.9%
065275 Purchase of Motor Vehicles and Other Transport Equipment	0.16	0.16	0.00	100.0%	0.0%	0.0%
065276 Purchase of Office and ICT Equipment, including Software	0.13	0.13	0.11	100.0%	84.5%	84.5%
065277 Purchase of Specialised Machinery & Equipment	0.19	0.05	0.05	25.0%	25.0%	100.0%
065278 Purchase of Office and Residential Furniture and Fittings	0.08	0.06	0.06	78.4%	73.4%	93.6%
Total For Vote	11.62	7.24	5.75	62.3%	49.5%	79.4%

^{*} Excluding Taxes and Arrears

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	8.24	4.07	4.04	49.4%	49.1%	99.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5.76	2.88	2.87	50.0%	49.9%	99.7%
212101 Social Security Contributions	0.58	0.29	0.28	50.0%	49.3%	98.7%
213001 Medical expenses (To employees)	0.27	0.13	0.13	50.0%	50.0%	100.0%
213003 Retrenchment costs	0.15	0.08	0.08	50.0%	50.0%	100.0%
213004 Gratuity Expenses	0.10	0.05	0.05	50.0%	49.7%	99.5%
221001 Advertising and Public Relations	0.03	0.01	0.01	50.0%	50.0%	100.0%
221002 Workshops and Seminars	0.03	0.02	0.02	50.0%	48.3%	96.5%
223003 Rent – (Produced Assets) to private entities	0.37	0.19	0.18	50.0%	49.0%	98.1%
223005 Electricity	0.05	0.02	0.02	50.0%	50.0%	100.0%
223006 Water	0.02	0.01	0.01	50.0%	50.0%	100.0%
223901 Rent – (Produced Assets) to other govt. units	0.04	0.02	0.01	50.0%	25.0%	50.0%
227002 Travel abroad	0.03	0.01	0.01	16.4%	16.4%	100.0%
227004 Fuel, Lubricants and Oils	0.11	0.06	0.06	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.29	0.14	0.13	46.9%	46.7%	99.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.41	0.17	0.17	42.2%	42.2%	100.0%
Output Class: Outputs Funded	0.10	0.05	0.05	50.0%	50.0%	100.0%
262101 Contributions to International Organisations (Curre	0.10	0.05	0.05	50.0%	50.0%	100.0%
Output Class: Capital Purchases	3.28	3.12	1.65	95.1%	50.5%	53.0%
231001 Non Residential buildings (Depreciation)	2.72	2.72	1.44	100.0%	52.9%	52.9%
231004 Transport equipment	0.16	0.16	0.00	100.0%	0.0%	0.0%
231005 Machinery and equipment	0.32	0.18	0.16	55.4%	49.1%	88.6%
231006 Furniture and fittings (Depreciation)	0.08	0.06	0.06	78.4%	73.4%	93.6%
Grand Total:	11.62	7.24	5.75	62.3%	49.5%	79.4%
Total Excluding Taxes and Arrears:	11.62	7.24	5.75	62.3%	49.5%	79.4%

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:0652 Quality Assurance and Standards Development	11.62	7.24	5.75	62.3%	49.5%	79.4%
Recurrent Programmes						
1 Headquarters	8.34	4.12	4.09	49.4%	49.1%	99.4%
Development Projects						
O253 Support to UNBS	3.28	3.12	1.65	95.1%	50.5%	53.0%
Total For Vote	11.62	7.24	5.75	62.3%	49.5%	79.4%

^{*} Excluding Taxes and Arrears

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

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)

(i) Excluding	Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
	Wage	10.007	5.003	6.285	6.238	62.8%	62.3%	99.2%
Recurrent	Non Wage	127.250	70.058	70.058	61.749	55.1%	48.5%	88.1%
D1	GoU	51.115	25.557	25.557	21.804	50.0%	42.7%	85.3%
Developme	nt Ext Fin.	288.194	N/A	27.737	15.557	9.6%	5.4%	56.1%
	GoU Total	188.372	100.619	101.901	89.791	54.1%	47.7%	88.1%
otal GoU+Ex	t Fin. (MTEF)	476.566	N/A	129.638	105.348	27.2%	22.1%	81.3%
(ii) Arrears	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
and Taxes	Taxes**	4.150	N/A	0.000	0.000	0.0%	0.0%	N/A
	Total Budget	480.716	100.619	129.638	105.348	27.0%	21.9%	81.3%

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:0701 Pre-Primary and Primary Education	45.59	11.90	11.05	26.1%	24.2%	92.9%
VF:0702 Secondary Education	235.96	44.39	30.57	18.8%	13.0%	68.9%
VF:0703 Special Needs Education, Guidance and Counselling	2.16	1.23	0.92	56.9%	42.3%	74.3%
VF:0704 Higher Education	56.54	18.56	15.96	32.8%	28.2%	86.0%
VF:0705 Skills Development	69.46	25.34	25.06	36.5%	36.1%	98.9%
VF:0706 Quality and Standards	42.82	14.47	12.25	33.8%	28.6%	84.7%
VF:0707 Physical Education and Sports	4.98	3.02	2.17	60.8%	43.7%	71.9%
VF:0749 Policy, Planning and Support Services	19.06	10.73	7.37	56.3%	38.7%	68.7%
Total For Vote	476.57	129.64	105.35	27.2%	22.1%	81.3%

^{*} Excluding Taxes and Arrears

(ii) Matters to note in budget execution

NIL

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Bud (i) Major unpsent balances	Ser (Como Dii)
Programs , Projects and Items	
VF: 0749 Policy, Planning and Support Services	
2.79 Bn Shs Programme/Project: 01 Headquarter	
Reason:	
Items	
2.05 Bn Shs Item: 321440 Other grants	
Reason:	
Programs , Projects and Items	
VF: 0704 Higher Education	
2.51Bn Shs Programme/Project: 07 Higher Education	

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Reason:

HALF-YEAR: Highlights of Vote Performance

1.38Bn Shs Item: 263106 Other Current grants Reason: **1.05 Bn Shs** Item: 264101 Contributions to Autonomous Institutions Reason: Programs, Projects and Items VF: 0706 Quality and Standards 1.22Bn Shs Programme/Project: 0944 Development of PTCs (0944) Reason: Items **1.20Bn Shs** Item: 231001 Non Residential buildings (Depreciation) Reason: Programs, Projects and Items VF: 0702 Secondary Education **1.17Bn Shs Programme/Project:** 1092 ADB IV Support to USE (1092) Reason: Items **0.89 Bn Shs** Item: 231001 Non Residential buildings (Depreciation) Reason: Programs , Projects and Items VF: 0701 Pre-Primary and Primary Education **0.90 Bn Shs** Programme/Project: 02 Basic Education Reason: Items **0.75Bn Shs** Item: 221007 Books, Periodicals & Newspapers Reason: Programs, Projects and Items VF: 0706 Quality and Standards **0.86Bn Shs Programme/Project:** 09 **Education Standards Agency** Reason: Items **0.86Bn Shs** Item: 211103 Allowances Reason: **Programs**, **Projects** and Items VF: 0707 Physical Education and Sports **0.62Bn Shs Programme/Project:** 1136 Support to Physical Education and Sports Reason: Items **0.62Bn Shs** Item: 281503 Engineering and Design Studies & Plans for capital works Programs, Projects and Items VF: 0749 Policy, Planning and Support Services

Reason:

(ii) Expenditures in excess of the original approved budget

0.53Bn Shs Programme/Project: 08

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Excluding Taxes and Arrears

HALF-YEAR: Highlights of Vote Performance

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
ote Function: 0701 Pre-Pri	mary and Primary Education		
	Instructional Materials for Prin	nary Schools	
Description of Performance:	The department will complete procurement of P5 -P7 textbooks as rolled over contracts for the 2,378,829 pupils books and 325,000	Preliminary evaluation has been done while technical evaluation is to be conducted in the 3rd quarter;	-
	teachers' guides for P5 and P7;	Advance payments (20%) and second tranche of payments	
	Reprint curricula for P1 and P2;		
	Pay for consultancy of Needs assessement for SNE;	shipping documents;	
	Procure hearing Aids for assessed learners of SNE;	Consultant procured; inception report cleared by M&E Working Group in Q1;	
	Procure instructional materials for PTCs;	28,800 copies of the PTE curriculum printed and delivered to the MoES stores in	
	Conduct prequalification workship for P1 and P2	Q1;	
	instructional materials.	200 schools monitored in 20 districts selected from the 4 traditional regions of Uganda; report produced in Q1;	
		2,378,829 copies of core t/books and teachers' guides procured. Delivery to schools is in progress. PBR of 5:1 in Q2;	
		Evaluation Report for Bids for P1&P2 Bids as a rolled over activity in Q2;	
		Procured a Consultancy for needs identification of learners of SNE to inform the SNE procurement in Q2;	
		Procured assorted stationery in Q2;	
		Modules printed for 6 subject areas for PTE revised curriculum in Q2;	
		Monitoring report for 200 primary schools on delivery of P2 and P4 instructional materials is in place in Q2.	
Performance Indicators:			
No. of text books procured and distributed *	734,759	0	
No. of curriculum materials procured*	615,381	28,800	
Output Cost:	UShs Bn: 20.15	399 3 UShs Bn: 4.975	% Budget Spent: 24.7%
=	Monitoring and Supervision of		<u> </u>

Vote, Vote Function Key Output	Approved Budget and Planned outputs		Cumulative Expenditure and Performance	e	Status and Reasons for any Variation from P		
Description of Performance:	696 monitoring visits made 2088 school by the world programme (WFP)		Provide support to 8 offi monitor ECD activities i		Funds are used to proc assorted farming tools	and	
	programme (WFF)		Monitoring of ECD cent Kyegegwa and Kyenjojo districts in Q1;		inputs distributed out to schools during the planting season.		
			WFP carried out 158 monitoring visits;				
			Facilitated monitoring assupervision of ECD activated LGs in Q2;				
			Conducted a total of 550 monitoring visits to scho				
Performance Indicators:							
No. Monitoring Visits done	696		708				
Output Cost:		0.806		0.453	% Budget Spent:	56.2%	
Output: 070105 Description of Performance:	Support to war affected o	inildrei	600 pupils enrolled in L Boarding primary schoo provided grants in Q1;		-		
			Support supervision to I Boarding primary schoo conducted Q1;				
			Paid out subvention cap to Laroo P.S in Q2;	tation			
			Paid 4 members of staff monitor and support staf Laroo Boarding Primary in Q2.	fof			
Output Cost:	UShs Bn:	0.320	UShs Bn:	0.159	% Budget Spent:	49.9%	
	Assessment of Primary E	ducatio					
Description of Performance:	Pay examination fees for 509,660 pupils.		Disbursed funds to UNE PLE for fees of 457,071 at a unit cost of 14,000 i and,	pupils	-		
			Disbursed 70% of PLE examination fees for UP candidates in Q2.	Е			
Performance Indicators:							
No. of Pupils sitting PLE's	509,			,085			
Output Cost:		5.966		4.176	% Budget Spent:	70.0%	
Output: 070153 Description of Performance:	Primary Teacher Develo NIL	oment (Activity to be done in Q	4.	Funds accumulated to out to district service commissions in Q4.	be paid	
					Gaps are being collect LGs before the recruit process is implemente	ment	
Performance Indicators:							
No. of students enrolled in PTC's			16,5		A/ B	0	
Output Cost:		0.400	4.0.0	0.035	% Budget Spent:	8.7%	
Output: 070180	Classroom construction a	na reh	abilitation (Yrlmary)				

Vote, Vote Function Key Output	Approved Budget and Planned outputs		Cumulative Expenditure and Performance	Status and Reasons i any Variation from l	
	Block(Furnished) Kigalaş P/School - Jinja;	gala	construction of a 3 classroom block at Nakikungube P.S - Wakiso;		
	Rehabilitation of a 3-Class and 6-Classroom Block w Office & Store;		construction of a 2 classroom block at Usuk Boys' P.S - Katakwi;		
		na and Block	Rehabilitation of a 3 classroon block with office and store, a classroom block and construction of two 5-stance		
	Renovation of a P.7 Bloc Infant Block (P1, P2), Administration Block wit Office and P3 Class, and	h	lined latrine block with bathroom/ urinal at Mpumu P.S- Mukono;		
	Primary 4 Class in Mwiri Boarding P/S - Jinja;		Renovation of P.7 block, the infant block $(P.1 - P.2)$, the administration block with offi	ce	
	A 2-Classroom Block wit Office and Store(Furnishe Butaalunga Primary Scho Butambala;	ed) in	and P.3 classroom as well as t P.4 classroom at Mwiri Boarding P.S – Jinja; and,	he	
	A 3-Classroom Block, Maintenance of Two 2- Classrom Blocks with Of and Stores, A 5-Stance li latrine block, Provision of three-seater desks in Kiw Primary School- Mityana	ned of 28 awu	Construction of a 3 classroom block (furnished) at Mwererw CoU P.S – Wakiso in Q1.		
	A 2-Classroom Block wit Office and Store (Furnish Rehabilitation of a 2-Clas Block, Renovation of two Classroom Blocks, Two Stance lined latrine block Stance lined latrine block Ngomanene P/School – C	ed), ssroom o 2- 5- ss , A 2-			
	Renovation of a 3-Classro Block with Office and Staffroom, Construction 2-Classroom Blocks, Prov of 126 Desks in Bweyoge CoU Primary School - W	of two vision erere			
Performance Indicators:	_				
No. of rehabilitated primary schools established** No. of classrooms	7 20		0		
constructed (primary)**	20				
Output Cost:	UShs Bn:	16.892		011 % Budget Spent:	6.0%
Vote Function Cost Vote Function: 0702 Secondo	UShs Bn:	45.588	UShs Bn: 11.0	051 % Budget Spent:	24.2%
	iry Eaucanon Instructional Materials fo	or Seco	ndary Schools		
Description of Performance:			-	-	
	Computer and ICT service provided;		Ngarama SS – Isingiro and St Peters SS Nyarushanje – Rukungiri;		
	4th cycle of 50 schools un Digital Science Cyber ha	indled;	rehabilitation and refurbishme	ent	
	Text books for science an	ıd	of computer laboratory at		

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans	
	mathematics for the UPOLET government and PPP schools procured;	Kilembe SS – Kasese after the school had been hit by floods in Q1;		
	Computer laboratory of Bukoyo SS;	Paid 3 secondary schools of Namwezi SS – buikwe;		
	Iganga equipped with 80 computers.	St Theresa Girls' SS Nsenyi -; Lake Bunyonyi SS – Kabale to purchase 50 computers;		
		Disbursed funds to 161 Government and 88 PPP UPOLET schools to procure science & math text books in Q1.		
Performance Indicators:				
No. of Science kits provided	0	0		
to Secondary Schools** No. of Instructional Materials procured	1	0		
Output Cost:	UShs Bn: 27.090	UShs Bn: 1.672	2 % Budget Spent: 6.2	2%
_	Monitoring and Supervision of S	Secondary Schools Relevant officers monitored the		
	institutions to, monitoring of 43 institutions by ADB IV;	progress of civil works by attending site meetings at each of the 43 sites where civil works are ongoing in Q1; Relevant officers monitored the progress of civil works by attending site meetings at each of the sites where civil works are ongoing in Q2;		
		Conducted a field verification exercise to ascertain the delivery of water tanks in 20 schools in Q1;		
		Conducted spotmonitoring of civil works in the 8 schools Eastern and 4 western Uganda in Q1;		
		Conducted routine monthly monitoring of 160 schools in selected from 59 districts in Q1;		
		Conducted routine monthly monitoring in 100 schools in Q2;		
		Conducted a special meeting with headteachers under APL schools to collect accountability documents in Q2.		
Performance Indicators:				
No.of schools Monitored	425	143	0/ Duday Gunda 10.0	on/
Output Cost: Output: 070204	UShs Bn: 2.597 Training of Secondary Teachers	•	5 % Budget Spent: 19.8	5%
Description of Performance:		Trained 1603 science and math teachers in Q1;	-	

Vote, Vote Function Key Output	Approved Budget Planned outputs	and	Cumulative Expenditure and Performance		Status and Reasons f any Variation from F	
	PPP);					
			Trained 313 headteachers			
	Facilitate lesson ob		against strikes at Jinja SS			
	and pedagogical su	pport;	Iganga SS respectively in	Q1;		
	Induction training of		Trained 1296 science and			
	newly appointed Bo	oGs.	mathematics teachers in the west and Midwestern region			
			under SESEMATin Q2;	OII		
			Facilitated recruitment of	6		
			regional sesemat trainers	for		
			Mbale, lango and sebei su	ıb		
			regions in Q2;			
			Conducted monitoring of			
			sesemat activities at 9 cen			
			masaka, kalungu, kabarol			
			kasese, kigezi, ntungamo, mbarara, hoima and rakai			
			Q2;			
			802 Lab assistants trained			
			401 secondary schools in			
			western region both Priva			
			Government in Q1 and Q			
			1,518 head teachers and t			
			deputies trained in manag and leadership of schools			
			Procurement of the training	no firm		
			for head teachers and dep on-going in Q2.			
Performance Indicators:						
No. of students sitting UCEand UACE			0			
No. of Secondary School		3,800	2,899)		
Teachers Trained (science and mathematics)**		- ,	,			
No. of Head teachers trained**		300	1,518	3		
Output Cost	: UShs Bn:	4.700	UShs Bn:	0.426	% Budget Spent:	9.1%
Output: 070251	USE Tuition Suppo	rt				
Description of Performance:	•	competitions			-	
	carried out.		East African Essay writin competitions in Q1;	g		
			Engilitate d East A Color E	2011		
			Facilitated East Africa Es competition in Secondary			
			schools in Q2.			
Output Cost		0.040		0.011	% Budget Spent:	28.4%
Output: 070253	Secondary Examina			, to		
Description of Performance:	111,900 and 58,200		Transferred funds directly UNEB to examine 129,23 UCE and 27,237 UACE students in Q1;		-	
			Disbursed 50% of the bud			
			for UCE & UACE candid sitting 2013 final exams in			
	: UShs Bn:	11.639	-		% Budget Spent:	70.0%
Output Cost	. USIIS DII.	11.057	פירוווייי		,	

Vote, Vote Function	Approved Budget and	Cumulative Expenditure	Status and Reasons for
Key Output	Planned outputs	and Performance	any Variation from Plans
	construction works for civil works under Cluster 11b which constitute expansion of 4 seed	construction of seed ss At Gogonyo Sub county in Q1;	
	schools and construction of 2 new seed schools;	Monitored construction of Schools at 30 sites in Q1;	
	Complete the construction of civil works under Cluster III and IV which constitutes the	Civil works at six seed school is in progress in Q1 and expected to be completed by march 2014;	
	rehabilitation and expansion of 31 and 13 Centres of Excellence respectively.	Civil works at 42 sites in progress and the 1st batch of 30 seconday scvhools to be compted by feb 2014 in Q1;	
		Paid certificate No.3 for construction of Burunga Seed in Q2;	
		Completed construction of Bundikahungu Seed SS in Bundibugyo in Q2;	
		Monitored the construction works and site meetings at new secondary schools in Q2;	
		Secured land and buildings for Aboke High School in Kole district in Q2;	
		Serviced tenancy agreement for facilities at masaka ss in Q2.	
Performance Indicators:			
No. of secondary school classrooms targeted for rehabilitation**	26	0	
No. of secondary school classrooms targeted for completion**	34	0	
No. of new secondary schools constructed**	4	1	
No. of new secondary classrooms constructed**	20	0	
Output Cost:			% Budget Spent: 4.7%
Output: 070283 Description of Performance:	Provision of furniture and equip Furniture supplied to 100	NIL	_
Б езоприон ој 1 егјопнинсе.	beneficiary schools in Phase III under world bank project.	1412	
Output Cost:			2 1
_		of learning facilities (Secondary)	
Description of Performance:	Facilities constructed in 100 schools under Phase III; Water harvesting tanks supplied	Construction works are ongoing at 639 out of 659 sites under phases I & II;	Direct donor funding for construction and rehabilitation of learning facilities.
	to 100 schools (Phase III);	76 % of the schools under	
	Kabale NTC rehabilitated & expanded inclusive of	construction are complete out of which 195 schools waiting supply of furniture;	
	supervision of works.	Furniture is to the procured centrally. Bidding document is being prepared;	

	Approved Budget and Planned outputs		Cumulative Expendituand Performance		Status and Reasons any Variation from	
			Tanks are being supplicated installed. So far a total schools out of 659 have received the tanks.	of 528		
Performance Indicators:						
No. of libraries constructed	0		0			
No. of laboratories constructed	0		0			
Output Cost:	UShs Bn:	60.370	UShs Bn:	0.000	% Budget Spent:	0.0%
Vote Function Cost			UShs Bn:	30.567	% Budget Spent:	13.0%
Vote Function: 0703 Special			=			
Output: 070351 Description of Performance:	Special Needs Education Conducting National Plac exercise for 500,000 P.7 I and 200,000 S.4 leavers.	cement leavers	Applications forms for		-	
			Plans are underway to services to facilitate the placement exercises			
Output Cost:	UShs Bn:	0.910	_	0.496	% Budget Spent:	54.5%
Vote Function Cost	UShs Bn:		UShs Bn:		% Budget Spent:	42.3%
Vote Function: 0704 Higher	Education	-				
Output: 070451 Description of Performance:	Support establishment of		uent colleges and Publ NIL	ic Univers	ities	
0	work and beginning construction work at Uga Petroleum Institute Kigur (UPIK). UShs Bn:		UShs Bn:	0.000	0/ Dudget Count	0.0%
Output Cost: Output: 070454	Monitoring/supervision a				% Budget Spent:	
Description of Performance:			AICAD supported to e		-	JIE, JAD)
1 3 3	funds and undertake capit development for all public universities;	tal	research at universities NCHE supported to ma	•		
	universities,		quality in higher educa			
	Accredit old and new programmes; Begin phase 1 of NCHE		Admissions of students other tertiary institution conducted;			
	Handamentar buildings		conducted,			
	Headquarter buildings. Facilitate AICAD. Carry of JAB activities.	out	Procurement process st toners and stationery;			
	Facilitate AICAD. Carry	out	Procurement process st	arted for		
Output Cost:	Facilitate AICAD. Carry of JAB activities.	out 2.940	Procurement process st toners and stationery; Fuel for coordinating J admissions disbursed	earted for	% Budget Spent:	50.1%
Vote Function Cost Vote Function: 0705 Skills D	Facilitate AICAD. Carry of JAB activities. UShs Bn: UShs Bn: Development	2.940 56.535	Procurement process st toners and stationery; Fuel for coordinating J admissions disbursed UShs Bn:	AB 1.474 15.956	% Budget Spent: % Budget Spent:	50.1% 28.2%
Vote Function Cost Vote Function: 0705 Skills D Output: 070502	Facilitate AICAD. Carry of JAB activities. UShs Bn: UShs Bn: Development Training and Capacity Br	2.940 56.535 uilding	Procurement process st toners and stationery; Fuel for coordinating J admissions disbursed UShs Bn: UShs Bn:	AB 1.474 15.956	% Budget Spent:	28.2%
Vote Function Cost Vote Function: 0705 Skills D	Facilitate AICAD. Carry of JAB activities. UShs Bn: UShs Bn: Development Training and Capacity Br	2.940 56.535 uilding rs,	Procurement process st toners and stationery; Fuel for coordinating J admissions disbursed UShs Bn: UShs Bn: Of BTVET Institutions Conducted capacity bu 20 Technical staff in Q	1.474 15.956 8 ilding for 1;	% Budget Spent: 25 Technical teacher UGAPRIV institution training for one year	28.2%
Vote Function Cost Vote Function: 0705 Skills D Output: 070502	Facilitate AICAD. Carry of JAB activities. UShs Bn: UShs Bn: Development Training and Capacity Book Train 80 technical teached development 7 craft courses	2.940 56.535 uilding rs, ses and to chnical suit	Procurement process st toners and stationery; Fuel for coordinating J admissions disbursed	AB 1.474 15.956 Silding for 1; trained tions eyear Program	% Budget Spent: 25 Technical teacher UGAPRIV institution	28.2%

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
No. of tutor/ facilitators rained		45	
Output Cost	: UShs Bn: 8.539	UShs Bn: 0.151	% Budget Spent: 1.8%
_	Operational Support to UPPET		0 .
Description of Performance:		Disbursed capitation grants,	-
		examination and industrial	
		training fees for 1,896 students	
		in 08 departmental training	
		institutions.	
Output Cost	: UShs Bn: 2.037	7 UShs Bn: 1.358	8 % Budget Spent: 66.7%
Output: 070552	Assessment and Technical Supp	ort for Health Workers and Coll	leges
	2 certified facilitators trained.	Disbursed funds for effective	-
		operation of Uganda Nurses and	
	30 certified test item developers		
	trained;	(UNMEB) activities from July –	
	,	September 2013;	
	550 certified assessors trained;		
		Disbursed funds for effective	
	300 Test Items developed;	operation of Uganda Allied	
		Health Examinations Board	
	190 assessments centers	(UAHEB) activities from July –	
	certified;	September 2013;	
	9 000 and data for	Dishurand assistation assista	
	8,000 candidates from certified	Disbursed capitation grants for	
	centers registered;	100 students to Hoima Nursing	
	8,000 candidates assessed	school in Q1 and Q2;	
	8,000 candidates assessed	Paid partial facilitation for the	
		Annual Principals' conference	
		for Nursing schools in Q2;	
		for rearising seneous in Q2,	
		Paid subvetntion grants to	
		UNMEB for facilitation of	
		November examination process	
		in Q2;	
		,	
		Paid subvetntion grants to	
		UAHEB for facilitation of	
		November examination process	
		in Q2.	
Performance Indicators:			
No. of students assessed by		5,900	
UNMEB		5,700	
No. of students assessed by		7,350	
UAHEB		7,550	
Output Cost	: UShs Bn: 7.658	B UShs Bn: 5.039	9 % Budget Spent: 65.8%
Output: 070580	Construction and rehabilitation		= -
Description of Performance:		Disbursed funds for	The procurement process for
vescription of Ferjormance:	complete 17 Technical institute	construction work at UCC	Epel Memorial, Kiruhura and
	i.e To Establish Epel ,Kiruhura	Aduku, UTC Bushenyi, Lake	Bamunanika Technical Insitutes
	,Bamunanika ,Completion of	Katwe TI, Kaliro TI, Butaleja	are at Solicitor General's office
		TI, Rugando TI & 10% counter	for approval;
	classroom block at Pugando.	TI. NUZANUO II OK 10/0 COUIICI	ioi appiovai,
	classroom block at Rugando;		
	_	part funding to KOICA at	Erecting a fence at lake Katwe
	BCP Workshop at Rukungiri	part funding to KOICA at Martyrs Way Ntinda - Nakawa	Erecting a fence at lake Katwe TI will be phased in Otr 3 & 4:
	_	part funding to KOICA at	Erecting a fence at lake Katwe TI will be phased in Qtr 3 & 4;
	BCP Workshop at Rukungiri Technical Institute;	part funding to KOICA at Martyrs Way Ntinda - Nakawa in Q1;	TI will be phased in Qtr 3 & 4;
	BCP Workshop at Rukungiri Technical Institute; Completion of Administration	part funding to KOICA at Martyrs Way Ntinda - Nakawa in Q1; The procurement process is	TI will be phased in Qtr 3 & 4; Fencing at UTC Kicwambwa to
	BCP Workshop at Rukungiri Technical Institute; Completion of Administration Block at Butaleja, Kaliro, staff	part funding to KOICA at Martyrs Way Ntinda - Nakawa in Q1; The procurement process is being finalized at Solicitor	TI will be phased in Qtr 3 & 4;
	BCP Workshop at Rukungiri Technical Institute; Completion of Administration Block at Butaleja, Kaliro, staff houses at UTC Bushenyi and a	part funding to KOICA at Martyrs Way Ntinda - Nakawa in Q1; The procurement process is	TI will be phased in Qtr 3 & 4; Fencing at UTC Kicwambwa to be completed in Qtr 3 & 4;
	BCP Workshop at Rukungiri Technical Institute; Completion of Administration Block at Butaleja, Kaliro, staff	part funding to KOICA at Martyrs Way Ntinda - Nakawa in Q1; The procurement process is being finalized at Solicitor General's Office in Q2;	TI will be phased in Qtr 3 & 4; Fencing at UTC Kicwambwa to be completed in Qtr 3 & 4; Construction of an admin block
	BCP Workshop at Rukungiri Technical Institute; Completion of Administration Block at Butaleja, Kaliro, staff houses at UTC Bushenyi and a	part funding to KOICA at Martyrs Way Ntinda - Nakawa in Q1; The procurement process is being finalized at Solicitor	TI will be phased in Qtr 3 & 4; Fencing at UTC Kicwambwa to be completed in Qtr 3 & 4;

	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Construction of a kitchen at Barlonyo, a 5 stance staff latrine at Barlonyo, Lake Katwe Technical Institute MV Workshop, Kitchen & Dinning and two unit staff house at Barlonyo; Construction of Libraries at UCC Aduku and UTC Bushenyi; Completion of a classroom block at Minakulu.	Fencing of UTC Kichwambwa is at super structure level in Q2; Funds were disbursed to UTC Bushenyi and the college embarked on the substructure for the Admin block in Q2; Funds were disbursed to UCC Aduku and the college embarked on the substructure for the Admin block in Q2; Substructure at Lake Katwe TI completed, the institute embarked on the superstructure in Q2; Monitored at UCC Aduku, Kitgum T.I, Minakulu, UCC Pakwach, Kaberamaido, UTC Lira, UTC Elgon, UTC Kicwamba, Kyamuhunga, Kalera, Kiruhura, Bamunanika in Q2; Old buildings were demolished, road & utility services relocated in Q2.	Completed classroom block at Rugando & Butaleja but the one at Minakuru will be done in Qtr 3; Other institutions will be monitored in quarter 3 & 4; Plans for construction of a VTI at Martyrs way Ntinda are waiting approval at KCCA to start.
Performance Indicators:	17		
No. of libraries Constructed	16 30	4	
No. of workshops constructed No. of New BTVET established**	0	8	
Output Cost:	UShs Bn: 28.490		% Budget Spent: 13.0%
Description of Performance:	Classroom construction and rehat Completion of construction works of classroom and workshops at Mbale CP, St. Joseph Kyarubingo in Kamwenge, Olio CP in Serere, Kakika TS Mbarara, Kihanda TS in Kanugu and Namasale TS in Amolator	Disburse funds to: St. Joseph Kyarubingo in Kamwenge and Namisindwa TS for construction of workshops at each institution in Q1; Transferred funds to Kyarubingo for completion for agricultural workshop; Namasale TS for completion of a BCP workshop in Amolatar; Namisindwa TS for completion of a BCP; Facilitated staff to monitor civil works in Q2.	-
Performance Indicators:			
No. of classrooms constructed (BTVET) Output Cost:	12 UShs Bn: 0.770	0 UShs Bn: 0.323	% Budget Spent: 41.9%
	Construction and rehabilitation		<i>U</i> 1
Description of Performance:	Completion of 8 units staff houses in St Josephs Kyalubingo TS in Kamwenge;	Disbursed funds to complete 8 units staff houses at Dokolo TS in Dokolo, Namisindwa TS in Manafwa, Nagwere TS in Pallisa in 207	-

Vote, Vote Function Key Output	Approved Budget a Planned outputs	and	Cumulative Expe and Performance		Status and Reasons any Variation from		
	in Arua; Dokolo TS in Dokolo, Namisindwa TS in Manafwa, Nagwere TS in Pallisa.		completion of stat Kitovu in Masaka Namisindwa TS in Q2.	, Lukole TS,	<u> </u>		
Performance Indicators:							
No. of accomodation facilities (hostels/dorms) constructed in BTVET institutions		8		5			
Output Cost:	UShs Bn:	1.134	UShs Bn:	0.498	% Budget Spent:	43.9%	
Vote Function Cost	UShs Bn:	69.463	UShs Bn:	25.057	% Budget Spent:	36.1%	
Vote Function: 0706 Quality							
Output: 070602 Description of Performance:	Curriculum Trainin Pay capitation grant students in NTCs, 1' in Abilonino CPIC, students in Health T	s to 3.751 75 students and 120	Paid capitation grants to 3751 students in NTCs, 175 students in Abilonino CPIC, and 120 students in Health Tutors.		All funds were poled	in Q2.	
Performance Indicators:							
No. of student teachers enrolled in NTCs		3,751		3,751			
Output Cost:	UShs Bn:	3.054	UShs Bn:	0.008	% Budget Spent:	0.3%	
					ruction works in PT	Cs	
Description of Performance:	Inspection of 1,900 schools, 500 BTVE Institutions 10 NTC Monitoring inspection of 112 local governments inspectors and DEO	T s, 20 PTCs; on activities ment	Carrying out inspessed secondary schools Rapid Assessmen Teachers' strike cathe local government	and 10 PTCs. t on the arried out in	-		
	Inspection for licens schools;		Facilitated 1 staff abroad to attend a conference.				
	Follow up Inspection of 60 secondary schools;		Printed Monitorin achievement tests				
	Training of 200 Hea on School Improven		Facilitated office for 5 offices (i.e. putility bills, run ac	pay imprest,			
	Monitoring of Learn Achievements of 7,0		media prints for s				
Performance Indicators:							
No. of schools/institutions inspected (Secondary)		1,900		575			
No. of schools/institutions inspected (Training Colleges)		30		10			
No. of schools/institutions inspected BTVET)		500		0			
Output Cost:		0.092			% Budget Spent:	39.7%	
Output: 070604 Description of Performance:	Training and Capac Capacity building T 340 Local government Central government	raining of ent and	All the planned frvisited in Q1. 5 site meetings an	ve sites were	All the planned 13 vi made to both the on- construction works a sites.	going	
	Training of 8 inspec and management of		assessment visits Rukungiri, Rakai, Kaliro, Kang and PTCs w Q1.	to: Kisoro, Kabukunge, Christ the	SILOS.		

Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Output Cost.	: UShs Bn: 3.090	UShs Bn: 0.763	% Budget Spent: 24.7%
	Uganda National Education Boa		
Description of Performance:	UNEB non wage Pay salaries and allowances to 239 staff.	UNEB wage subvention was paid for salaries and allowances to 239 staff and other operations in Q1;	-
		Funds where disbursedf to UNEB to facilitate procurement of stationery and packing examination materials, training of examiners off their non wage in Q1	
		Disbursed funds to UNEB to facilitate setting and moderating examinations, printing of examination, field administation and marking examinations in Q2	
Output Cost.	: UShs Bn: 1.825	5 UShs Bn: 0.958	8 % Budget Spent: 52.5%
•	Training of Secondary Teachers		
Description of Performance:	Pay Capitation Grants for NTCs, Abilonino CPIC and Health Tutors College.	Disbursed Capitation Grants to 5 NTCs for 3,750 students; Abilonino CPIC for 175 students and Health Tutors College for 120 students in Q1;	-
		Disbursed funds to pay for Capitation Grants in Kabale, Muni, Kaliro, Unyama & Mubende NTCs, including Mulago HTC and Abilonino in Q2.	
Output Cost.	: UShs Bn: 2.822	2 UShs Bn: 1.695	0/ Decident County (0.10/
			8 % Budget Spent: 60.1%
	Curriculum Development and T	raining (NCDC)	
	Curriculum Development and T Retooling of 127 pilot teachers	raining (NCDC)	Market price was favorable and enabled more copies of the Kiswahili pupils books and teachers' guides to be bought;
	Curriculum Development and T Retooling of 127 pilot teachers on Kiswahili Curriculum P6 and	raining (NCDC) 127 pilot teachers trained at Nakaseke Core PTC on P6 3rd term Kiswahili Content in Q1; Draft syllabi for the 6 courses of Pottery and Ceramics, Leather and Tannery, Secretarial and	Market price was favorable and enabled more copies of the Kiswahili pupils books and teachers' guides to be bought; Curriculum task force for Lower Secondary Curriculum Reform
	Curriculum Development and T Retooling of 127 pilot teachers on Kiswahili Curriculum P6 and P7; Monitoring the Kiswahili pilot implementation for the two terms; Printing and distribution of 6,500 copies of the P4	raining (NCDC) 127 pilot teachers trained at Nakaseke Core PTC on P6 3rd term Kiswahili Content in Q1; Draft syllabi for the 6 courses of Pottery and Ceramics, Leather and Tannery, Secretarial and information management, Beautification and hair dressing, Records and information	Market price was favorable and enabled more copies of the Kiswahili pupils books and teachers' guides to be bought; Curriculum task force for Lower
	Curriculum Development and T Retooling of 127 pilot teachers on Kiswahili Curriculum P6 and P7; Monitoring the Kiswahili pilot implementation for the two terms; Printing and distribution of 6,500 copies of the P4 Curriculum; Procurement of 834 off shelf	raining (NCDC) 127 pilot teachers trained at Nakaseke Core PTC on P6 3rd term Kiswahili Content in Q1; Draft syllabi for the 6 courses of Pottery and Ceramics, Leather and Tannery, Secretarial and information management, Beautification and hair dressing,	Market price was favorable and enabled more copies of the Kiswahili pupils books and teachers' guides to be bought; Curriculum task force for Lower Secondary Curriculum Reform
	Curriculum Development and T Retooling of 127 pilot teachers on Kiswahili Curriculum P6 and P7; Monitoring the Kiswahili pilot implementation for the two terms; Printing and distribution of 6,500 copies of the P4 Curriculum; Procurement of 834 off shelf textbooks for Kiswahili pilot (P5and P6);	raining (NCDC) 127 pilot teachers trained at Nakaseke Core PTC on P6 3rd term Kiswahili Content in Q1; Draft syllabi for the 6 courses of Pottery and Ceramics, Leather and Tannery, Secretarial and information management, Beautification and hair dressing, Records and information management have been developed ready for review and refining in Q1; Draft syllabi for the 8 learning areas for S 1-4 are ready for	Market price was favorable and enabled more copies of the Kiswahili pupils books and teachers' guides to be bought; Curriculum task force for Lower Secondary Curriculum Reform
	Curriculum Development and T Retooling of 127 pilot teachers on Kiswahili Curriculum P6 and P7; Monitoring the Kiswahili pilot implementation for the two terms; Printing and distribution of 6,500 copies of the P4 Curriculum; Procurement of 834 off shelf textbooks for Kiswahili pilot	raining (NCDC) 127 pilot teachers trained at Nakaseke Core PTC on P6 3rd term Kiswahili Content in Q1; Draft syllabi for the 6 courses of Pottery and Ceramics, Leather and Tannery, Secretarial and information management, Beautification and hair dressing, Records and information management have been developed ready for review and refining in Q1; Draft syllabi for the 8 learning areas for S 1-4 are ready for editing in Q1;	Market price was favorable and enabled more copies of the Kiswahili pupils books and teachers' guides to be bought; Curriculum task force for Lower Secondary Curriculum Reform
	Curriculum Development and T Retooling of 127 pilot teachers on Kiswahili Curriculum P6 and P7; Monitoring the Kiswahili pilot implementation for the two terms; Printing and distribution of 6,500 copies of the P4 Curriculum; Procurement of 834 off shelf textbooks for Kiswahili pilot (P5and P6); Review of A level Examination format; Dissemination of research findings from the study of thematic curriculum (P1-P3)	raining (NCDC) 127 pilot teachers trained at Nakaseke Core PTC on P6 3rd term Kiswahili Content in Q1; Draft syllabi for the 6 courses of Pottery and Ceramics, Leather and Tannery, Secretarial and information management, Beautification and hair dressing, Records and information management have been developed ready for review and refining in Q1; Draft syllabi for the 8 learning areas for S 1-4 are ready for editing in Q1; Trailed Exemplar extract materials in 25 secondary schools in Q1;	Market price was favorable and enabled more copies of the Kiswahili pupils books and teachers' guides to be bought; Curriculum task force for Lower Secondary Curriculum Reform
	Curriculum Development and T Retooling of 127 pilot teachers on Kiswahili Curriculum P6 and P7; Monitoring the Kiswahili pilot implementation for the two terms; Printing and distribution of 6,500 copies of the P4 Curriculum; Procurement of 834 off shelf textbooks for Kiswahili pilot (P5and P6); Review of A level Examination format; Dissemination of research findings from the study of	raining (NCDC) 127 pilot teachers trained at Nakaseke Core PTC on P6 3rd term Kiswahili Content in Q1; Draft syllabi for the 6 courses of Pottery and Ceramics, Leather and Tannery, Secretarial and information management, Beautification and hair dressing, Records and information management have been developed ready for review and refining in Q1; Draft syllabi for the 8 learning areas for S 1-4 are ready for editing in Q1; Trailed Exemplar extract materials in 25 secondary	Market price was favorable and enabled more copies of the Kiswahili pupils books and teachers' guides to be bought; Curriculum task force for Lower Secondary Curriculum Reform

HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expendit		Status and Reasons fo any Variation from P	
	Orientation of Instructors on t 6 new BTVET curriculum;	he			
	Printing and distribution of 72 copies of the 6 BTVET;	20			
	Monitoring the implementation of the new BTVET curriculum				
Performance Indicators:					
No. of primary curricula reviewed**	0	0			
No. of cirricular implemented (Primary)**	0	0			
Output Cost:	UShs Bn: 6.1	UShs Bn:	3.248	% Budget Spent:	52.5%
Vote Function Cost		817 UShs Bn:	12.253	% Budget Spent:	28.6%
Vote Function: 0707 Physica	l Education and Sports				
Output: 070752	Management Oversight for S	ports Development (NCS)		
Description of Performance:	Provide support to National Sports Associations programs Support Uganda Team to participate in the international games.	Sports Federations/ Associations in Q1 &	National		
Output Cost:	UShs Bn: 1.9	UShs Bn:	1.425	% Budget Spent:	73.0%
Vote Function Cost	UShs Bn: 4.9	975 UShs Bn:	2.175	% Budget Spent:	43.7%
Vote Function: 0749 Policy,	Planning and Support Service	S			
Vote Function Cost		065 UShs Bn:		% Budget Spent:	38.7%
Cost of Vote Services:	UShs Bn: 476.5	566 UShs Bn:	105.348	% Budget Spent:	22.1%

^{*} Excluding Taxes and Arrears

NIL

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 013 Ministry of Education and Spor	rts	
Vote Function: 07 01 Pre-Primary and Prim	nary Education	
Procure 615, 381 copies for P5-P7 local language and 2,703,289 assorted books, assorted materials for Teacher Education and Training (TIET) assorted instructional materials for SNE. Reprint curricula for P1 and P2	2,378,829 copies of core t/books and teachers' guides procured. Delivery to schools is in progress. PBR of 5:1; Evaluation Report for Bids for P1&P2 Bids as a rolled over activity;	Nil
	Procured a Consultancy for needs identification of learners of SNE to inform the SNE procurement; Modules printed for 6 subject areas for PTE revised curriculum	
Vote Function: 07 02 Secondary Education		
Books and periodicals to be procured, 4th cycle of 50 schools under Digital Science Cyber handled, text books for science & mathematics for the UPOLET students. Continue with curriculum review process	Facilitated 6 secondary schools with funds to procure computers at; Nyamirembe SS, Kisoro; Bulamu Seed SS, Mpigi; St Joseph's SS Kakindu, Mityana; Rukore H.S- Kabale; Kangaalaba SS- Butaleja; Butawuka Magezi Ntake SS-Butambala	NIL
Vote Function: 07 03 Special Needs Educat	ion, Guidance and Counselling	
Procurement of specialised assorted instructional materials for teaching students is being done in FY 2013/14.	410	NIL

Planned Actions:	Actual Actions:	Reasons for Variation
Vote Function: 07 04 Higher Education		
Public universities will continue the policy of nternship attachments		
Vote Function: 07 05 Skills Development		
There plans to train 80 technical teachers and develop 7 craft courses curricular to improve the curricular.	25 Technical Teachers trained from UGAPRIV institutions have embarked on a one year Kyambogo University Program in the field of Technical Teacher training.	NIL
Vote Function: 07 06 Quality and Standards	S	
Complete on-going construction works and remapping exercise for PTCs. Kick Start construction works at Bundibugyo, Canon Lawarence, Rukingiri, Paidha, Kapchorwa and Buhungiro PTCs	Procurement is on going.	NIL
Vote Function: 07 07 Physical Education ar	nd Sports	
Continue sensitization and increased mobilization of districts/ schools on sports policy	Facilitated National Sports Calendar preparation meetings;	NIL
F5	Supported the Republic of Uganda, MoES First National Sports Development (NSD) Action Plan Workshop;	
	Conducted Pre-qualification inspection for Host venues of 2014 National Championships;	
	Provided financial support to complete Masters Course of PES Staff;	
	Conducted support supervision for sports in Kamuli, Busia and Tororo;	
Vote: 013 Ministry of Education and Spor	rts	
Vote Function: 07 02 Secondary Education		
Administration blocks for Seed Schools Structures Completed at 25 institutions Completion of a seed secondary school at Burunga Sub county – Kiruhura District; Karungu Seed SS – Buhweju District and Bundikahungu Seed SS - Bundibugyo	Under development of secondary Paid certificate No.3 for construction of Burunga Seed, Completed construction of Bundikahungu Seed SS in Bundibugyo, Secured land and buildings for Aboke High School in Kole district.	NIL
	Civil works are ongoing on 43 sites and works are at varying levels of completion at each of the sites and Works under Cluster IV handed over to the contractors for commencement of construction works under ADB IV.	
Vote Function: 07 03 Special Needs Educat		
1,500 NFE teachers to be trained in 6 CPTCs. NFE Teachers Training Curriculum reformatted.	Monitored instructor learners in 6 NFE Cluster Centres; Facilitated reformatting of NFE;	NIL
NFE Teacher Trainers (CCTs) oriented on the utilization of Yr. 2 training manuals. Pay Subvention Grant to benefit 2300 learners with SNE in 150 schools.	Facilitated collection of documents for registration of NFE teacher trainees from 3 centres of Arua, Nakaseke, and Moroto CPTC districts;	
Vote Function: 07 04 Higher Education	Conducted sign language training of department staff.	
The ADB V project HEST is coming on board in FY 2013/14 to assist universities with capital development	3 project staff i.e. Project Coordinator, Financial Management Specialist and Assistant Accountant Recruit 41 Project works are progressing.	NIL

HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote Function: 07 05 Skills Development		
A request has been raised in the unfunded priorities to cater for inadequate capitation grants		
Vote: 013 Ministry of Education and Spor	rts	
Vote Function: 07 01 Pre-Primary and Prim	ary Education	
Budget Provision has been made to cater for construction of houses teachers in a phased manner	20 local governments got funds for construction in FY 2013/14	NIL
Vote Function: 07 05 Skills Development		
There plans to develop the skills of 150 technical tutors/lecturers and to review 19 curricula for technical institutes and colleges to suit the BTVEt and also provide tools to 17 institutions.		
Vote Function: 07 06 Quality and Standards	S	
plans to inspect 1900 secondary schools, 500 BTVET Institutions, 10 NTCs, and 20 PTCs, Inspect for licensing of 30 schools and follow up Inspection of 60	90 BTVET and 9 NTCs to be inspected, funds already paid out and inspection is on going;	NIL
secondary schools.	14 districts to be monitored in February;	
	Training of inspectors and DEOs to be carried out in two quarters due to inadequate funding.	
Vote Function: 07 49 Policy, Planning and	Support Services	
Proposal for securing funds for construction of new office is in place		

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0701 Pre-Primary and Primary Education	27.44	11.90	11.05	43.3%	40.3%	92.9%
Class: Outputs Provided	19.32	6.74	5.83	34.9%	30.2%	86.5%
070101 Policies, laws, guidelines, plans and strategies	0.67	0.35	0.24	51.9%	36.3%	69.9%
070102 Instructional Materials for Primary Schools	17.53	5.80	4.97	33.1%	28.4%	85.8%
070103 Monitoring and Supervision of Primary Schools	0.81	0.43	0.45	52.9%	56.2%	106.2%
070105 Support to war affected children in Northern Uganda	0.32	0.17	0.16	52.5%	49.9%	95.0%
Class: Outputs Funded	6.37	4.28	4.21	67.3%	66.1%	98.4%
070151 Assessment of Primary Education (PLE)	5.97	4.18	4.18	70.0%	70.0%	100.0%
070153 Primary Teacher Development (PTC's)	0.40	0.10	0.03	26.2%	8.7%	33.0%
Class: Capital Purchases	1.75	0.88	1.01	50.1%	57.6%	115.1%
070180 Classroom construction and rehabilitation (Primary)	1.75	0.88	1.01	50.1%	57.6%	115.1%
VF:0702 Secondary Education	32.08	18.77	17.12	58.5%	53.4%	91.2%
Class: Outputs Provided	12.28	5.81	5.32	47.3%	43.3%	91.4%
070201 Policies, laws, guidelines plans and strategies	5.42	2.95	2.53	54.4%	46.6%	85.7%
070202 Instructional Materials for Secondary Schools	4.51	1.68	1.67	37.3%	37.1%	99.6%
070203 Monitoring and Supervision of Secondary Schools	1.04	0.55	0.51	52.3%	49.3%	94.3%
070204 Training of Secondary Teachers	0.96	0.45	0.43	46.9%	44.4%	94.6%
070205 Monitoring USE Placements in Private Schools	0.35	0.19	0.18	53.9%	50.5%	93.7%
Class: Outputs Funded	11.68	8.17	8.16	69.9%	69.9%	99.9%
070251 USE Tuition Support	0.04	0.02	0.01	52.5%	28.4%	54.2%
070253 Secondary Examinations (UNEB)	11.64	8.15	8.15	70.0%	70.0%	100.0%
Class: Capital Purchases	8.12	4.79	3.65	59.0%	44.9%	76.2%
070275 Purchase of Motor Vehicles and Other Transport Equipment	0.42	0.24	0.00	57.8%	0.0%	0.0%
070280 Classroom construction and rehabilitation (Secondary)	4712	4.55	3.65	59.0%	47.4%	80.2%
VF:0703 Special Needs Education, Guidance and Counselling	2.16	1.23	0.92	56.9%	42.3%	74.3%
Class: Outputs Provided	1.25	0.63	0.42	50.1%	33.5%	66.8%

HALF-YEAR: Highlights of Vote Perfor	mance					
070301 Policies, laws, guidelines, plans and strategies	0.65	0.32	0.21	48.7%	32.7%	67.2%
70302 Advocacy, Sensitisation and Information Dissemmination	0.51	0.26	0.17	51.4%	33.4%	65.0%
770303 Monitoring and Supervision of Special Needs Facilities	0.09	0.05	0.04	52.5%	39.1%	74.5%
Class: Outputs Funded	0.91	0.60	0.50	66.4%	54.5%	82.2%
770351 Special Needs Education Services	0.91	0.60	0.50	66.4%	54.5%	82.2%
F:0704 Higher Education	36.51	18.56	15.96	50.8%	43.7%	86.0%
Class: Outputs Provided	0.66	0.36	0.19	54.2%	28.7%	52.8%
Policies, guidelines to universities and other tertiary institutions	0.46	0.25	0.18	55.8%	38.6%	69.2%
070402 Operational Support for Private Universities	0.20	0.10	0.01	50.7%	6.0%	11.7%
Class: Outputs Funded	25.85	13.57	11.14	52.5%	43.1%	82.1%
O70451 Support establishment of constituent colleges and Public Universities	2.00	1.05	0.00	52.5%	0.0%	0.0%
070452 Support to Research Institutions in Public Universities 070453 Sponsorship Scheme and Staff Development for Masters and	1.96 6.75	1.03 3.54	1.11 2.15	52.5% 52.5%	56.6% 31.9%	107.9% 60.7%
Phds						
70454 Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB)	2.94	1.54	1.47	52.5%	50.1%	95.5%
070455 Operational Support for Public and Private Universities	12.20	6.40	6.40	52.5%	52.5%	100.0%
Class: Capital Purchases	10.00	4.63	4.63	46.3%	46.3%	100.0%
070480 Construction and Rehabilitation of facilities	10.00	4.63	4.63	46.3%	46.3%	100.0%
VF:0705 Skills Development	40.70	24.00	23.72	59.0%	58.3%	98.8%
Class: Outputs Provided	4.61	2.58	2.45	55.9%	53.1%	95.0%
070501 Policies, laws, guidelines plans and strategies	4.01	2.39	2.28	59.5%	56.9%	95.6%
170502 Training and Capacity Building of BTVET Institutions	0.56	0.17	0.15	30.4%	27.1%	89.1%
070503 Monitoring and Supervision of BTVET Institutions	0.04	0.02	0.01	44.4%	28.4%	64.0%
Class: Outputs Funded	23.85	15.32	15.17	64.2%	63.6%	99.0%
070551 Operational Support to UPPET BTVET Institutions 070552 Assessment and Technical Support for Health Workers and	2.04 7.66	1.36 5.04	1.36 5.04	66.7% 65.8%	66.7% 65.8%	100.0% 100.0%
Colleges 070553 Assessment and Profiling of Industrial Skills (DIT, Industrial Training Council)	1.10	0.63	0.63	57.3%	57.3%	100.0%
070554 Operational Support to Government Technical Colleges	13.05	8.29	8.14	63.5%	62.3%	98.2%
Class: Capital Purchases	12.24	6.11	6.11	49.9%	49.9%	99.9%
070572 Government Buildings and Administrative Infrastructure	0.54	0.54	0.54	100.0%	100.0%	100.0%
070573 Roads, Streets and Highways	0.10	0.06	0.06	63.0%	63.0%	100.0%
070577 Purchase of Specialised Machinery & Equipment	1.76	0.92	0.92	52.2%	52.2%	100.0%
070578 Purchase of Office and Residential Furniture and Fittings	0.23	0.05	0.05	21.6%	21.6%	100.0%
070580 Construction and rehabilitation of learning facilities (BTEVET)	7.71	3.72	3.72	48.2%	48.2%	99.9%
070581 Classroom construction and rehabilitation (BTVET)	0.77	0.32	0.32	42.0%	41.9%	99.8%
070582 Construction and rehabilitation of Accomodation facilities (BTVET)	1.13	0.50	0.50	43.9%	43.9%	100.0%
VF:0706 Quality and Standards	25.44	13.69	11.48	53.8%	45.1%	83.8%
Class: Outputs Provided	7.54	4.35	3.43	57.6%	45.5%	78.9%
070601 Policies, laws, guidelines, plans and strategies	4.31	2.67	2.62	61.9%	60.8%	98.3%
070602 Curriculum Training of Teachers	0.05	0.01	0.01	30.4%	16.1%	52.8%
070603 Inspection (Primary secondary BTVET) and monitoring of construction works in PTCs	0.09	0.04	0.04	44.3%	39.7%	89.5%
770604 Training and Capacity Building of Inspectors and Education Managers	3.09	1.62	0.76	52.5%	24.7%	47.0%
Class: Outputs Funded	12.21	6.61	6.62	54.1%	54.2%	100.2%
070651 Training of Primary Teachers (Capitation) and operational cost	1.83	0.96	0.96	52.5%	52.5%	100.0%
070652 Teacher Training in Multi Disciplinary Areas	1.38	0.72	0.72	52.5%	52.5%	100.0%
070653 Training of Secondary Teachers and Instructors (NTCs)	2.82	1.68	1.69	59.6%	60.1%	100.8%
070654 Curriculum Development and Training (NCDC)	6.19	3.25	3.25	52.5%	52.5%	100.0%
Class: Capital Purchases	5.68	2.73	1.42	48.1%	25.1%	52.1%
70672 Government Buildings and Administrative Infrastructure	5.67	2.73	1.42	48.2%	25.1%	52.1%
070678 Purchase of Office and Residential Furniture and Fittings	0.02	0.00	0.00	0.0%	0.0%	N/A
VF:0707 Physical Education and Sports	4.98	3.02	2.17	60.8%	43.7%	71.9%
Class: Outputs Provided	1.18	0.61	0.41	51.5%	34.8%	67.6%
070701 Policies, Laws, Guidelines and Strategies	0.27	0.11	0.09	41.9%	32.2%	76.9%
070702 Support to National Sports Organisations/Bodies for PES	0.62	0.37	0.27	59.3%	43.8%	73.9%
activities			0.05	43.3%	17.4%	40.2%
activities	0.28	0.12	0.05	43.370	1/.7/0	
activities 070704 Sports Management and Capacity Development	0.28 2.11	0.12 1.51	0.05 1.47			
activities 070704 Sports Management and Capacity Development Class: Outputs Funded	2.11	1.51	1.47	71.5%	69.9%	97.7%
						97.7% 57.1% 100.0%

HALF-YEAR: Highlights of Vote Performance

1.69	0.91	0.29	53.9%	17.4%	32.2%
19.06	10.73	7.37	56.3%	38.7%	68.7%
17.83	10.05	6.78	56.4%	38.0%	67.4%
1.31	0.73	0.71	55.9%	54.4%	97.3%
6.46	3.67	1.53	56.8%	23.7%	41.8%
6.62	3.46	2.83	52.3%	42.7%	81.7%
2.35	1.24	1.00	53.1%	42.6%	80.2%
0.35	0.22	0.18	60.9%	50.4%	82.6%
0.73	0.72	0.52	98.9%	71.5%	72.3%
1.24	0.68	0.60	55.0%	48.3%	87.8%
1.23	0.67	0.59	54.9%	48.5%	88.3%
0.01	0.01	0.00	66.0%	32.8%	49.6%
188.37	101.90	89.79	54.1%	47.7%	88.1%
	19.06 17.83 1.31 6.46 6.62 2.35 0.35 0.73 1.24 1.23	19.06 10.73 17.83 10.05 1.31 0.73 6.46 3.67 6.62 3.46 2.35 1.24 0.35 0.22 0.73 0.72 1.24 0.68 1.23 0.67 0.01 0.01	19.06 10.73 7.37 17.83 10.05 6.78 1.31 0.73 0.71 6.46 3.67 1.53 6.62 3.46 2.83 2.35 1.24 1.00 0.35 0.22 0.18 0.73 0.72 0.52 1.24 0.68 0.60 1.23 0.67 0.59 0.01 0.01 0.00	19.06 10.73 7.37 56.3% 17.83 10.05 6.78 56.4% 1.31 0.73 0.71 55.9% 6.46 3.67 1.53 56.8% 6.62 3.46 2.83 52.3% 2.35 1.24 1.00 53.1% 0.35 0.22 0.18 60.9% 0.73 0.72 0.52 98.9% 1.24 0.68 0.60 55.0% 1.23 0.67 0.59 54.9% 0.01 0.01 0.00 66.0%	19.06 10.73 7.37 56.3% 38.7% 17.83 10.05 6.78 56.4% 38.0% 1.31 0.73 0.71 55.9% 54.4% 6.46 3.67 1.53 56.8% 23.7% 6.62 3.46 2.83 52.3% 42.7% 2.35 1.24 1.00 53.1% 42.6% 0.35 0.22 0.18 60.9% 50.4% 0.73 0.72 0.52 98.9% 71.5% 1.24 0.68 0.60 55.0% 48.3% 1.23 0.67 0.59 54.9% 48.5% 0.01 0.01 0.00 66.0% 32.8%

^{*} Excluding Taxes and Arrears

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	58.56	27.75	23.59	47.4%	40.3%	85.0%
211101 General Staff Salaries	9.61	6.09	6.09	63.3%	63.3%	100.0%
11102 Contract Staff Salaries (Incl. Casuals, Temporary)	3.50	1.75	1.60	50.0%	45.8%	91.6%
211103 Allowances	7.51	4.31	3.31	57.4%	44.1%	76.9%
13001 Medical expenses (To employees)	0.02	0.01	0.01	54.9%	57.1%	103.9%
21001 Advertising and Public Relations	0.46	0.24	0.12	51.5%	24.9%	48.3%
21002 Workshops and Seminars	1.10	0.41	0.28	37.3%	25.5%	68.3%
21003 Staff Training	0.82	0.41	0.37	49.6%	45.0%	90.6%
21004 Recruitment Expenses	0.06	0.02	0.00	25.7%	0.0%	0.0%
21006 Commissions and related charges	0.09	0.05	0.04	53.3%	45.2%	84.9%
21007 Books, Periodicals & Newspapers	18.80	6.22	5.40	33.1%	28.7%	86.8%
21008 Computer supplies and Information Technology (IT	3.84	1.56	1.46	40.8%	37.9%	93.0%
21009 Welfare and Entertainment	0.12	0.06	0.06	54.6%	49.0%	89.8%
21011 Printing, Stationery, Photocopying and Binding	1.24	0.73	0.27	58.8%	22.0%	37.5%
21012 Small Office Equipment	0.08	0.04	0.02	46.2%	27.0%	58.5%
21016 IFMS Recurrent costs	0.12	0.06	0.06	54.9%	49.3%	89.8%
22001 Telecommunications	0.17	0.08	0.07	45.1%	40.9%	90.7%
22002 Postage and Courier	0.02	0.01	0.00	67.1%	29.9%	44.6%
22003 Information and communications technology (ICT)	0.02	0.01	0.00	51.4%	20.7%	40.3%
23002 Rates	0.10	0.05	0.02	51.3%	25.3%	49.2%
23003 Rent – (Produced Assets) to private entities	0.56	0.39	0.17	70.2%	29.8%	42.5%
23004 Guard and Security services	0.16	0.09	0.08	54.9%	50.9%	92.7%
23005 Electricity	0.19	0.10	0.06	54.3%	30.3%	55.8%
23006 Water	0.03	0.02	0.01	53.7%	24.2%	45.1%
23901 Rent – (Produced Assets) to other govt. units	2.50	0.90	0.70	35.9%	27.8%	77.4%
24002 General Supply of Goods and Services	1.72	0.94	0.79	54.5%	46.1%	84.5%
25001 Consultancy Services- Short term	0.15	0.08	0.07	54.9%	48.3%	87.9%
25002 Consultancy Services- Long-term	0.74	0.40	0.16	53.3%	21.1%	39.6%
26001 Insurances	0.02	0.00	0.00	0.0%	0.0%	N/A
27001 Travel inland	3.49	1.93	1.74	55.2%	50.0%	90.4%
27002 Travel abroad	0.42	0.25	0.19	60.8%	44.6%	73.4%
27004 Fuel, Lubricants and Oils	0.31	0.16	0.16	52.8%	52.3%	99.1%
28001 Maintenance - Civil	0.06	0.03	0.02	54.9%	43.9%	80.0%
28002 Maintenance - Vehicles	0.17	0.10	0.07	57.4%	37.3%	64.9%
28003 Maintenance – Machinery, Equipment & Furniture	0.33	0.23	0.17	71.1%	51.6%	72.5%
82104 Compensation to 3rd Parties	0.05	0.03	0.03	54.9%	51.3%	93.4%
output Class: Outputs Funded	90.21	54.04	49.09	59.9%	54.4%	90.8%
62101 Contributions to International Organisations (Curre	1.38	0.75	0.64	54.7%	46.3%	84.6%
63106 Other Current grants	55.37	34.47	32.76	62.3%	59.2%	95.0%
63340 Other grants	12.20	6.40	6.40	52.5%	52.5%	100.0%
64101 Contributions to Autonomous Institutions	15.25	9.10	8.05	59.7%	52.8%	88.5%
64102 Contributions to Autonomous Institutions (Wage S	0.01	49.41	0.01	54.9%	47.3%	86.1%
21419 Conditional transfers to Secondary Schools	1.00	0.50	0.48	50.4%	47.7%	94.5%

HALF-YEAR: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
321440 Other grants	5.00	2.80	0.75	56.0%	14.9%	26.7%
Output Class: Capital Purchases	43.64	20.05	17.11	45.9%	39.2%	85.3%
231001 Non Residential buildings (Depreciation)	32.51	16.44	14.38	50.6%	44.2%	87.5%
231002 Residential buildings (Depreciation)	1.13	0.50	0.50	43.9%	43.9%	100.0%
231003 Roads and bridges (Depreciation)	0.10	0.06	0.06	63.0%	63.0%	100.0%
231004 Transport equipment	0.42	0.24	0.00	57.8%	0.0%	0.0%
231005 Machinery and equipment	1.76	0.92	0.92	52.2%	52.2%	100.0%
231006 Furniture and fittings (Depreciation)	0.24	0.05	0.05	20.0%	20.0%	100.0%
281503 Engineering and Design Studies & Plans for capital	2.23	1.45	0.83	65.1%	37.3%	57.4%
281504 Monitoring, Supervision & Appraisal of capital wor	1.09	0.39	0.37	35.3%	33.8%	95.6%
312206 Gross Tax	4.15	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	192.41	101.85	89.79	52.9%	46.7%	88.2%
Total Excluding Taxes and Arrears:	188.26	101.85	89.79	54.1%	47.7%	88.2%

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

Billio	n Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:07	701 Pre-Primary and Primary Education	27.44	11.85	11.05	43.2%	40.3%	93.3%
Recur	rent Programmes						
02	Basic Education	25.48	10.92	10.01	42.8%	39.3%	91.7%
Devel	opment Projects						
0176	Child Friendly Basic Education (0176)	0.00	0.00	0.00	N/A	N/A	N/A
0210	WFP Karamoja (0210)	0.00	0.00	0.00	N/A	N/A	N/A
0943	Emergency Construction of Primary Schools (0943)	1.86	0.88	1.01	47.1%	54.2%	115.1%
1232	Karamoja Primary Education Project	0.10	0.05	0.03	51.3%	27.3%	53.1%
VF:07	702 Secondary Education	32.08	18.77	17.12	58.5%	53.4%	91.2%
Recur	rent Programmes						
03	Secondary Education	14.04	9.15	9.15	65.2%	65.2%	100.1%
14	Private Schools Department	0.62	0.34	0.31	54.5%	50.5%	92.6%
Devel	opment Projects						
0897	Development of Secondary Education (0897)	6.05	2.90	2.86	47.9%	47.3%	98.8%
0949	ADB III Post Primary Education (0949)	0.00	0.00	0.00	N/A	N/A	N/A
1091	Support to USE (IDA)	2.33	1.25	0.84	53.7%	35.9%	66.9%
1092	ADB IV Support to USE (1092)	9.04	5.14	3.96	56.8%	43.8%	77.1%
	703 Special Needs Education, Guidance and Counselling	2.16	1.23	0.92	56.9%	42.3%	74.3%
Recur	rent Programmes						
06	Special Needs Education and Career Guidance	1.21	0.64	0.52	53.3%	42.9%	80.5%
15	Guidance and Counselling	0.95	0.59	0.40	61.6%	41.6%	67.6%
VF:07	704 Higher Education	36.51	18.56	15.96	50.8%	43.7%	86.0%
Recur	rent Programmes						
07	Higher Education	26.31	13.83	11.32	52.6%	43.0%	81.8%
Devel	opment Projects						
1241	Development of Uganda Petroleum Institute Kigumba	10.00	4.63	4.63	46.3%	46.3%	100.0%
1273	Support to Higher Education, Science & Technology	0.20	0.10	0.01	50.7%	6.0%	11.7%
VF:07	705 Skills Development	40.70	24.00	23.72	59.0%	58.3%	98.8%
Recur	rent Programmes						
05	BTVET	16.53	10.40	10.24	62.9%	62.0%	98.5%
10	NHSTC	7.71	5.07	5.06	65.7%	65.6%	99.8%
11	Dept. Training Institutions	2.70	1.77	1.77	65.5%	65.4%	99.8%
Devel	opment Projects						
0191	Rehabilitation Nat. Health Training College	0.00	0.00	0.00	N/A	N/A	N/A
0942	Development of BTVET	8.05	3.92	3.81	48.6%	47.3%	97.2%
0971	Development of TVET P7 Graduate	2.00	0.98	0.98	49.2%	49.1%	99.9%
1093	Nakawa Vocational Training Institute (1093)	0.76	0.38	0.38	49.2%	49.2%	100.0%
	Support to National Health & Departmental Training Institutions	2.95	1.50	1.49	50.8%	50.7%	99.8%
VF:07	706 Quality and Standards	25.44	13.69	11.48	53.8%	45.1%	83.8%
Recur	rent Programmes						
04	Teacher Education	15.54	8.70	8.70	56.0%	56.0%	100.0%
09	Education Standards Agency	3.92	2.14	1.28	54.7%	32.8%	59.9%
Devel	opment Projects	415	5				
20,00	Development of PTCs (0944)	4.98	2.37	1.15	47.5%	23.0%	48.4%

HALF-YEAR: Highlights of Vote Performance

Total	For Vote	188.37	101.85	89.79	54.1%	47.7%	88.2%
13	Internal Audit	0.43	0.26	0.22	61.3%	51.6%	84.1%
)8	Planning	5.13	3.17	2.64	61.8%	51.5%	83.4%
)1	Headquarter	13.51	7.30	4.51	54.0%	33.4%	61.8%
Recurr	rent Programmes						
VF:07	49 Policy, Planning and Support Services	19.06	10.73	7.37	56.3%	38.7%	68.7%
1136	Support to Physical Education and Sports	1.78	0.94	0.31	52.7%	17.6%	33.5%
Develo	pment Projects						
12	Sports and PE	3.20	2.09	1.86	65.3%	58.2%	89.2%
Recurr	ent Programmes						
VF:07	07 Physical Education and Sports	4.98	3.02	2.17	60.8%	43.7%	71.9%
	Tutors & Secondary Teachers in Uganda						
1233	Improving the Training of BTVET Technical Instructors, Health	0.20	0.07	0.04	37.0%	21.7%	58.7%
984	Relocation of Shimoni PTC (0984)	0.79	0.41	0.30	51.3%	38.2%	74.4%

^{*} Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved	Released	Spent	%GoU	%~GoU	%GoU
Simon Ogundu Simings	Budget			Budget	Budget	Releases
				Released	Spent	Spent
VF:0701 Pre-Primary and Primary Education	18.14	0.00	0.00	0.0%	0.0%	N/A
Development Projects						
1232 Karamoja Primary Education Project	18.14	0.00	0.00	0.0%	0.0%	N/A
VF:0702 Secondary Education	203.88	25.62	13.44	12.6%	6.6%	52.5%
Development Projects						
0897 Development of Secondary Education (0897)	1.05	0.00	0.00	0.0%	0.0%	N/A
1091 Support to USE (IDA)	127.60	12.81	0.62	10.0%	0.5%	4.9%
1092 ADB IV Support to USE (1092)	75.23	12.82	12.82	17.0%	17.0%	100.0%
VF:0704 Higher Education	20.03	0.00	0.00	0.0%	0.0%	N/A
Development Projects						
1241 Development of Uganda Petroleum Institute Kigumba	3.22	0.00	0.00	0.0%	0.0%	N/A
1273 Support to Higher Education, Science & Technology	16.81	0.00	0.00	0.0%	0.0%	N/A
VF:0705 Skills Development	28.76	1.34	1.34	4.7%	4.7%	100.0%
Development Projects						
0942 Development of BTVET	28.76	1.34	1.34	4.7%	4.7%	100.0%
VF:0706 Quality and Standards	17.38	0.78	0.78	4.5%	4.5%	100.0%
Development Projects						
1233 Improving the Training of BTVET Technical Instructors, Health	17.38	0.78	0.78	4.5%	4.5%	100.0%
Tutors & Secondary Teachers in Uganda						
Total For Vote	288.19	27.74	15.56	9.6%	5.4%	56.1%

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)

(i) Excluding	g Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
	Wage	6.908	3.454	3.160	3.160	45.7%	45.7%	
Recurrent	Non Wage	6.987	3.494	3.493	3.493	50.0%	50.0%	100.0%
	GoU	1.078	0.539	0.539	0.539	50.0%	50.0%	100.0%
Developme	nt Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	14.973	7.486	7.192	7.192	48.0%	48.0%	100.0%
Total GoU+I	Oonor (MTEF)	14.973	N/A	7.192	7.192	48.0%	48.0%	100.0%
(ii) Arrears	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
and Taxes	Taxes**	0.500	N/A	0.000	0.000	0.0%	0.0%	N/A
	Total Budget	15.473	7.486	7.192	7.192	46.5%	46.5%	100.0%
(iii) Non Tax	Revenue	2.200	N/A	0.000	0.000	0.0%	0.0%	N/A
	Grand Total	17.673	7.486	7.192	7.192	40.7%	40.7%	100.0%
Excluding	g Taxes, Arrears	17.173	7.486	7.192	7.192	41.9%	41.9%	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:0751 Delivery of Tertiary Education and Research	17.17	7.19	7.19	41.9%	41.9%	100.0%
Total For Vote	17.17	7.19	7.19	41.9%	41.9%	100.0%

^{*} Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Delayed and / or under Quarterly Release of funds.

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

Table V1.5: High Unspent Dalances and Over-Expenditure in the Domestic Budget (Usis Bil)
(i) Major unpsent balances
(ii) Expenditures in excess of the original approved budget
* Excluding Taxes and Arrears

V2: Performance Highlights

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

HALF-YEAR: Highlights of Vote Performance

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

Vote, Vote Function Key Output	Approved Budget a Planned outputs	nd	Cumulative Expenditur and Performance	e	Status and Reasons f any Variation from I	
Vote Function: 0751 Delivery	y of Tertiary Education	on and Rese	earch			
Output: 075101	Teaching and Traini	ng				
Description of Performance:	To teach and train 1 students, to continue teaching materials, or recess term activities conduct tests and ser examinations.	to procure conduct and	Admitted students, Taugl 1,003s, students, procure assorted teaching materia Conducted recess term activities, tested students graduated 667 students:	d ıls,	Nil	
Performance Indicators:						
No. of students graduating		304	667			
No. of academic programmes offered		16	15			
Output Cost:	UShs Bn:	4.814	UShs Bn:	2.094	% Budget Spent:	43.5%
Output: 075103	Outreach					
Description of Performance:	To continue with tra farmers in best pract organise HIV/AIDS sensitisation worksh Outreach meetings w neighboring commun	ops and vith the	Farmers trained in best practices, HIV/AIDS sensitization worksho.ps organized, and Out reach activities which include I outreach centre in Tororo Mvule tree planting in Ka District.	CT),	Nil	
Output Cost:	UShs Bn:	0.117	7 UShs Bn:	0.054	% Budget Spent:	46.4%
Output: 075104	Students' Welfare					
Description of Performance:	To pay living allowa 1,093 students, acquiteaching materials, c recess term activities provision of health a facilities.	isition of onduct and	1,003 Students' feeding at Accommodation and fact requirements allowances health and Sports facilities provided and maitained. University participated in Inter-Universities Games took place at the Uganda Christian University, Mu	paid es The the which	Nil	
Performance Indicators:						
No. of Students' Welfare supported.		1,093	1,00	3		
Output Cost:	UShs Bn:	4.589	UShs Bn:	1.860	% Budget Spent:	40.5%
Vote Function Cost	UShs Bn:		B UShs Bn:		% Budget Spent:	41.9%
Cost of Vote Services:	UShs Bn:	17.173	3 UShs Bn:	7.192	% Budget Spent:	41.9%

^{*} Excluding Taxes and Arrears

Lack of a standard Computerised Education Management Accounting system .

Table V2.2: Implementing Actions to Improve Vote Performance

Table V2.2: Implementing Action	is to improve vote refformance	ŧ
Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 111 Busitema University		
Vote Function: 0751 Delivery of Tertiary	Education and Research	
To widen the base for the increased collection of Internally Generated Funds (IGF) to support the GoU budgetary provisions	Lobby donor community for more budgetary allocations (ADBv)	Delayed implementation of the ADBv project
Vote: 111 Busitema University		
Vote Function: 07 51 Delivery of Tertiary	Education and Research	

HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
To attract staff at senior levels by offering competitive salaries (enhanced) and other fringe benefits.	Advertised jobs at higher levels	No funds for promotions
To build and improve on ICT infrastructure for teaching, management and communication purposes	Acquired two cars to ease and cut on travel costs for cordination purposes.	Lack of funds for improving on ICT infrastructure for teaching, management and communication.

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered 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	Released	Spent	% GoU	% GoU	%~GoU
Dittor Oguitur Dittings	Budget			Budget	Budget	Releases
				Released	Spent	Spent
VF:0751 Delivery of Tertiary Education and Research	14.97	7.19	7.19	48.0%	48.0%	100.0%
Class: Outputs Provided	13.90	6.65	6.65	47.9%	47.9%	100.0%
075101 Teaching and Training	4.26	2.09	2.09	49.1%	49.1%	100.0%
075102 Research, Consultancy and Publications	0.15	0.08	0.08	57.2%	57.2%	100.0%
075103 Outreach	0.10	0.05	0.05	54.8%	54.8%	100.0%
075104 Students' Welfare	4.34	1.86	1.86	42.9%	42.9%	100.0%
075105 Administration and Support Services	5.04	2.56	2.56	50.7%	50.7%	100.0%
Class: Capital Purchases	1.08	0.54	0.54	50.0%	50.0%	100.0%
075172 Government Buildings and Administrative Infrastructure	0.35	0.15	0.15	42.9%	42.9%	100.0%
075173 Roads, Streets and Highways	0.05	0.01	0.01	23.3%	23.3%	100.0%
075175 Purchase of Motor Vehicles and Other Transport Equipment	0.19	0.19	0.19	100.0%	100.0%	100.0%
075176 Purchase of Office and ICT Equipment, including Software	0.17	0.17	0.17	99.6%	99.6%	100.0%
075177 Purchase of Specialised Machinery & Equipment	0.23	0.00	0.00	0.0%	0.0%	N/A
075178 Purchase of Office and Residential Furniture and Fittings	0.10	0.02	0.02	24.6%	24.6%	100.0%
Total For Vote	14.97	7.19	7.19	48.0%	48.0%	100.0%

^{*} Excluding Taxes and Arrears

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	13.90	6.65	6.65	47.9%	47.9%	100.0%
211101 General Staff Salaries	6.91	3.16	3.16	45.7%	45.7%	100.0%
211103 Allowances	2.62	1.16	1.16	44.2%	44.2%	100.0%
212101 Social Security Contributions	0.69	0.35	0.35	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.08	0.04	0.04	50.0%	50.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	50.0%	50.0%	100.0%
213004 Gratuity Expenses	0.30	0.25	0.25	83.3%	83.3%	100.0%
221001 Advertising and Public Relations	0.02	0.01	0.01	50.0%	50.0%	100.0%
221002 Workshops and Seminars	0.05	0.02	0.02	49.6%	49.6%	100.0%
221003 Staff Training	0.14	0.09	0.09	66.7%	66.7%	100.0%
221004 Recruitment Expenses	0.03	0.01	0.01	25.0%	25.0%	100.0%
221006 Commissions and related charges	0.13	0.07	0.07	54.2%	54.2%	100.0%
221007 Books, Periodicals & Newspapers	0.14	0.07	0.07	48.7%	48.7%	100.0%
221009 Welfare and Entertainment	0.05	0.02	0.02	37.5%	37.5%	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	0.16	0.07	0.07	46.5%	46.5%	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	0.01	0.01	50.0%	50.0%	100.0%
221017 Subscriptions	0.07	0.03	0.03	50.0%	50.0%	100.0%
222001 Telecommunications	0.22	0.15	0.15	68.1%	68.1%	100.0%

HALF-YEAR: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
222002 Postage and Courier	0.00	0.00	0.00	50.0%	50.0%	100.0%
222003 Information and communications technology (ICT)	0.28	0.16	0.16	56.2%	56.2%	100.0%
223003 Rent – (Produced Assets) to private entities	0.06	0.03	0.03	50.0%	50.0%	100.0%
223004 Guard and Security services	0.06	0.03	0.03	50.0%	50.0%	100.0%
223005 Electricity	0.18	0.12	0.12	66.4%	66.4%	100.0%
223006 Water	0.02	0.01	0.01	62.5%	62.5%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	100.0%	100.0%	100.0%
224001 Medical and Agricultural supplies	0.07	0.03	0.03	50.0%	50.0%	100.0%
224002 General Supply of Goods and Services	0.23	0.08	0.08	32.7%	32.7%	100.0%
225001 Consultancy Services- Short term	0.09	0.04	0.04	50.0%	50.0%	100.0%
225002 Consultancy Services- Long-term	0.20	0.07	0.07	32.5%	32.5%	100.0%
226001 Insurances	0.05	0.02	0.02	50.0%	50.0%	100.0%
227001 Travel inland	0.10	0.05	0.05	50.6%	50.6%	100.0%
227002 Travel abroad	0.07	0.04	0.04	65.0%	65.0%	100.0%
227004 Fuel, Lubricants and Oils	0.24	0.12	0.12	50.4%	50.4%	100.0%
228001 Maintenance - Civil	0.32	0.16	0.16	48.8%	48.8%	100.0%
228002 Maintenance - Vehicles	0.14	0.07	0.07	50.0%	50.0%	100.0%
228003 Maintenance - Machinery, Equipment & Furniture	0.01	0.01	0.01	50.0%	50.0%	100.0%
282101 Donations	0.00	0.00	0.00	28.0%	28.0%	100.0%
282102 Fines and Penalties/ Court wards	0.00	0.00	0.00	50.0%	50.0%	100.0%
282103 Scholarships and related costs	0.16	0.10	0.10	61.7%	61.7%	100.0%
Output Class: Capital Purchases	1.58	0.54	0.54	34.2%	34.2%	100.0%
231001 Non Residential buildings (Depreciation)	0.35	0.15	0.15	42.9%	42.9%	100.0%
231003 Roads and bridges (Depreciation)	0.05	0.01	0.01	23.3%	23.3%	100.0%
231004 Transport equipment	0.19	0.19	0.19	100.0%	100.0%	100.0%
231005 Machinery and equipment	0.40	0.17	0.17	42.3%	42.3%	100.0%
231006 Furniture and fittings (Depreciation)	0.10	0.02	0.02	24.6%	24.6%	100.0%
312206 Gross Tax	0.50	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	15.47	7.19	7.19	46.5%	46.5%	100.0%
Total Excluding Taxes and Arrears:	14.97	7.19	7.19	48.0%	48.0%	100.0%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0751 Delivery of Tertiary Education and Research	14.97	7.19	7.19	48.0%	48.0%	100.0%
Recurrent Programmes						
01 Headquarters	13.90	6.65	6.65	47.9%	47.9%	100.0%
Development Projects						
1057 Busitema University Infrastructure Dev't	1.08	0.54	0.54	50.0%	50.0%	100.0%
Total For Vote	14.97	7.19	7.19	48.0%	48.0%	100.0%

 $^{* \ \ \}textit{Excluding Taxes and Arrears}$

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)

(i) Excluding	g Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
	Wage	18.711	24.518	10.037	10.037	53.6%	53.6%	100.0%
Recurrent	Non Wage	5.568	5.803	3.710	3.683	66.6%	66.2%	99.3%
D 1	GoU	2.305	24.725	1.361	1.007	59.0%	43.7%	74.0%
Developme	nt Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	26.583	55.046	15.108	14.727	56.8%	55.4%	97.5%
Total GoU+I	Oonor (MTEF)	26.583	N/A	15.108	14.727	56.8%	55.4%	97.5%
(ii) Arrears	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
and Taxes	Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Total Budget	26.583	55.046	15.108	14.727	56.8%	55.4%	97.5%
(iii) Non Tax	Revenue	1.175	N/A	0.759	0.758	64.6%	64.5%	99.9%
	Grand Total	27.758	55.046	15.867	15.485	57.2%	55.8%	97.6%
Excluding	g Taxes, Arrears	27.758	55.046	15.867	15.485	57.2%	55.8%	97.6%

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:0708 Education and Social Services	27.76	15.87	15.49	57.2%	55.8%	97.6%
Total For Vote	27.76	15.87	15.49	57.2%	55.8%	97.6%

^{*} Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Inadquate budget for the directorate activities.

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

Table V1.5. High Unspent Dalances and Over-Expenditure in the Domestic Dauget (Usils Dil)
(i) Major unpsent balances
(ii) Expenditures in excess of the original approved budget
* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

Approved Budget and Planned outputs		Cumulative Expenditure and Performance		Status and Reasons fo any Variation from P	
on and Social Services					
chool Inspection					
1,000 Primary schools in 300 secondary schools inspected.	spected	were inspected. 273 school were inspected and assessed accommodation of examinate centers. 8 schools were inspected and recommende registration. 62 schools were	s d for ation d for re	Activities implemented schedule	d as per
300		20			
1,00	0	490			
UShs Bn:		UShs Bn:	0.085	% Budget Spent:	47.3%
		teachers were in primary		Pass rate will be report quarter after return of examination result	
		54110015.		CAMITIMUTO II TOSUIT	
80					
2,86	2	1,560			
UShs Bn:	0.435	UShs Bn:	0.290	% Budget Spent:	66.7%
econdary education ser	vices				
Better performance in secondary schools			n of	Pass rate will be report quarter aftrer return of examination result	
IISha Bn	2 /12/	Lighe Rn	1 616	% Rudget Spont	66.7%
		Collo Dil.	1.010	70 Duuget Spent.	00.770
		N\A		N\A	
	0.013				66.7%
			5.507	, s Baaget Spent.	00.770
		Construction of staff quarter Kigoowa has been completed while construction of staff quarters in Kawempe is 95% completed; Renovation of Kisugu P\S classroom block is 90% complete. Furniture has been provded to Kibuye P\S, St.	ed, %	No funds were allocate toilet construction	ed to
	Planned outputs on and Social Services chool Inspection 1,000 Primary schools in 300 secondary schools inspected. 300 1,00 UShs Bn: rimary education service Better performance in prischools 80 2,86 UShs Bn: econdary education service Better performance in secondary schools UShs Bn: certiary education service N/A UShs Bn: rimary education infrase	Planned outputs on and Social Services chool Inspection 1,000 Primary schools inspected 300 secondary schools inspected. 300 1,000 UShs Bn: 0.181 Crimary education services Better performance in primary schools 80 2,862 UShs Bn: 0.435 econdary education services Better performance in secondary schools UShs Bn: 0.435 econdary education services Better performance in secondary schools	Planned outputs In and Social Services chool Inspection 1,000 Primary schools inspected; 167 schools in the five diviser inspected and assesse accommodation of examina centers. 8 schools were inspected and recommender in primary education services Better performance in primary schools 80 2,862 UShs Bn: 0.435 UShs Bn: econdary education services Better performance in secondary schools Better performance in secondary schools UShs Bn: 2.424 UShs Bn: UShs Bn: Construction of staff quarter sin Kawempe is 95° completed; Renovation of Kisugu P\S complete. Renovation of Kisugu P\S completed; Renovation of Kisugu P\S complete	Planned outputs on and Social Services chool Inspection 1,000 Primary schools inspected; 300 secondary schools inspected. 300 secondary schools inspected and assessed for accommodation of examination centers. 8 schools were inspected and recommended for Licensing. 300 secondary education services Better performance in primary schools 80 2,862 UShs Bn: 0.435 UShs Bn: 0.435 UShs Bn: 0.435 UShs Bn: 0.290 econdary education services Better performance in secondary schools Pass rate will be reported in third quarter after the return of examination result. UShs Bn: 0.013 UShs Bn: 0.009 rrimary education infrastructure construction Better learning environment Construction of staff quarters at Kigoowa has been completed, while construction of staff quarters in Kawempe is 95% completed; Renovation of Kisugu P\S, classroom block is 90% completed; Renovation of Kisugu P\S, classroom block is 90% completed; Renovation of Kisugu P\S, St.	Planned outputs m and Social Services chool Inspection 1,000 Primary schools inspected; 167 schools in the five divisions were inspected and assessed for accommodation of examination centers. 8 schools were inspected and recommended for registration. 62 schools were inspected and recommended for registration. 62 schools were inspected and recommended for Licensing. 300 20 1,000 490 UShs Bn: 0.181 UShs Bn: 0.085 % Budget Spent: rimary education services Better performance in primary schools. 80 2,862 1,560 UShs Bn: 0.435 UShs Bn: 0.290 % Budget Spent: econdary education services Better performance in secondary schools Pass rate will be reported in third quarter after the return of examination result. UShs Bn: 2.424 UShs Bn: 1.616 % Budget Spent: erritary education services N/A NA NA UShs Bn: 0.013 UShs Bn: 0.009 % Budget Spent: erritary education infrastructure construction Better learning environment Construction of Staff quarters at Kigoowa has been completed, while construction of Staff quarters in Kawempe is 95% completed; Renovation of Kisugu P\S classroom block is 90% complete. Furniture has been

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
Status of construction of toilet facilities in schools	40	0	
Status of construction of other school structures(teachers' houses, libraries, labs)	40	97	
Status of construction of classrooms in primary schools	40	95	
Output Cost			6 % Budget Spent: 50.3%
	Secondary education infrastru		
	No funds for secondary school infrastrucure construction.	The Administration block fully plastered, plumbing of staff toilets and external plastering works completed; Classroom block: The upper ground floor was re-casted. Firs floor maxpans are being laid.	Works are on course
Performance Indicators:			
Status of construction of toilet facilities in schools	0	0	
Status of construction of classrooms in secondary schools	0	50	
Status of construction of other school structures(teachers' houses, libraries, labs)	0	0	
Output Cost	UShs Bn: 0.74	42 UShs Bn: 0.22	1 % Budget Spent: 29.8%
Vote Function Cost	UShs Bn: 27.75	58 UShs Bn: 15.48	5 % Budget Spent: 55.8%
Cost of Vote Services:	UShs Bn: 27.75	58 UShs Bn: 15.48	5 % Budget Spent: 55.8%

^{*} Excluding Taxes and Arrears

Construction of staff quarters at Kigoowa has been completed while Furniture has been provided to Kibuye P\S, St. Peter Nsambya(Makindye) and Nateete Mackey P\S(Rubaga).

Draft Five years Education Directorate Strategic Plan was prepared

Staff capacities were built. These are 95 teachers in ICT, 2staff in children's library project workshop, a staff in beyond Assess conference Cape Town, and a staff in Digital Ambassadors refresher training.

Comprehensive inspection on compliance to Basic requirements and Minimum standards was carried out in a total of 167 schools in the five divisions.

Moblised and participated in several tourism promoting events. These include; Kampala City Festival 2013, Miss Tourism Pageant, Uganda Annual Tourism Expo, the Uganda Tourism Association Annual Tourism Forum and the National Tourism Master Plan retreat where Kampala Tourism Strategies were discussed and incorporated in the National Master Tourism Plan.

Developed the resource utilization tracking card and launched the net café internet.

Identified the Rubaga division library site.

HALF-YEAR: Highlights of Vote Performance

KCCA Sports clubs participated in several sports events, including, FUFA super league events, Mapinduzi cup in Zanzibar, National basket ball league, National Netball league and National Volley ball Championship.

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 A		Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0708 Education and Social Services	26,58	15.11	14.73	56.8%	55.4%	97.5%
Class: Outputs Provided	18.79	10.09	10.06	53.7%	53.5%	99.7%
070802 School Inspection	0.08	0.05	0.03	64.4%	31.3%	48.5%
070807 Secondary Education Services (Wage)	11.38	6.34	6.34	55.8%	55.8%	100.0%
070808 Tertiary Education Services (Wage)	6.63	3.69	3.69	55.7%	55.7%	100.0%
070809 Tertiary Education Services (Wage)	0.70	0.00	0.00	0.0%	0.0%	N/A
Class: Outputs Funded	5.49	3.66	3.66	66.7%	66.7%	100.0%
070851 Primary education services	0.44	0.29	0.29	66.7%	66.7%	100.0%
070852 Secondary education services	2.42	1.62	1.62	66.7%	66.7%	100.0%
070853 Tertiary education services	0.01	0.01	0.01	66.7%	66.7%	100.0%
070854 Health Training Institutions	2.30	1.53	1.53	66.7%	66.7%	100.0%
070855 Primary Teachers' Colleges	0.32	0.21	0.21	66.7%	66.7%	100.0%
Class: Capital Purchases	2.30	1.36	1.01	59.0%	43.7%	74.0%
070880 Primary education infrastructure construction	1.56	0.93	0.79	59.6%	50.3%	84.3%
070881 Secondary education infrastructure construction	0.74	0.43	0.22	57.8%	29.8%	51.5%
Total For Vote	26.58	15.11	14.73	56.8%	55.4%	97.5%

^{*} Excluding Taxes and Arrears

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	18.79	10.09	10.06	53.7%	53.5%	99.7%
211101 General Staff Salaries	18.01	10.04	10.04	55.7%	55.7%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.70	0.00	0.00	0.0%	0.0%	N/A
211103 Allowances	0.02	0.01	0.01	72.8%	63.1%	86.6%
221008 Computer supplies and Information Technology (IT	0.01	0.01	0.00	100.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.02	0.01	0.01	59.7%	55.4%	92.9%
228002 Maintenance - Vehicles	0.02	0.01	0.00	56.1%	0.0%	0.0%
228003 Maintenance - Machinery, Equipment & Furniture	0.02	0.01	0.00	55.3%	10.1%	18.3%
Output Class: Outputs Funded	5.49	3.66	3.66	66.7%	66.7%	100.0%
263106 Other Current grants	5.49	3.66	3.66	66.7%	66.7%	100.0%
Output Class: Capital Purchases	2.30	1.36	1.01	59.0%	43.7%	74.0%
231001 Non Residential buildings (Depreciation)	1.24	0.69	0.35	55.2%	27.7%	50.2%
231002 Residential buildings (Depreciation)	1.00	0.61	0.61	61.4%	61.4%	100.0%
231006 Furniture and fittings (Depreciation)	0.06	0.06	0.05	100.0%	79.8%	79.8%
Grand Total:	26.58	15.11	14.73	56.8%	55.4%	97.5%
Total Excluding Taxes and Arrears:	26.58	15.11	14.73	56.8%	55.4%	97.5%

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:0708 Education and Social Services	26.58	15.11	14.73	56.8%	55.4%	97.5%
Recurrent Programmes						
11 Education and Social Services	24.28	13.75	13.72	56.6%	56.5%	99.8%
Development Projects						
0115 LGMSD (former LGDP)	1.00	0.61	0.61	61.4%	61.4%	100.0%
0423 Schools' Facilities Grant	1.30	0.75	0.39	57.3%	30.1%	52.6%
Total For Vote	26.58	15.11	14.73	56.8%	55.4%	97.5%

^{*} Excluding Taxes and Arrears

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

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)

(i) Excluding	g Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget % Spent	% Releases Spent
	Wage	1.068	0.534	0.389	0.389	36.4%	36.4%	100.0%
Recurrent	Non Wage	4.013	1.984	1.984	1.840	49.4%	45.9%	92.7%
Developmen	GoU	0.653	0.327	0.327	0.039	50.0%	5.9%	11.8%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	5.734	2.845	2.700	2.268	47.1%	39.5%	84.0%
otal GoU+Ex	t Fin. (MTEF)	5.734	N/A	2.700	2.268	47.1%	39.5%	84.0%
(ii) Arrears	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
and Taxes	Taxes**	0.300	N/A	0.000	0.000	0.0%	0.0%	N/A
	Total Budget	6.034	2.845	2.700	2.268	44.7%	37.6%	84.0%

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:0752 Education Personnel Policy and Management	5.73	2.70	2.27	47.1%	39.5%	84.0%
Total For Vote	5.73	2.70	2.27	47.1%	39.5%	84.0%

^{*} Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The Process of procurement of Vehicles had been initiated and money committed, awaiting conclusion of the procurement process to effect payment. Techenical consultations and document preparation for procurement of a consultant for designs of office space were underway for which the funds are budgeted.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)
(i) Major unpsent balances
(ii) Expenditures in excess of the original approved budget
* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0752 Educat	ion Personnel Policy and Manag	rement	
Output: 075201	Management of Education Servi	ice Personnel	
Description of Performance:	Appointment of 2,000 teaching and non-teaching personnel;	04 Personnel Appointed	Resources have been channeled to Validation of Education
	Confirmation of 2,000 teaching and non-teaching personnel;	4,826 Personnel Validated 242 Personnel Confirmed and Regularlised in service (166	Service personnel as the recruitment of fresh personel is still on hold

HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expe and Performance		Status and Reasons fo any Variation from P	
	Regularization of 200 appointments;	Secondary, 30 TIF BTVET, 10 Posth			
	Validation of 4,000 teachir and non-teaching personne				
	Promote 4,000 Primary Teachers Under Scheme of Service;	02 Re-Designation	1		
	Granting study leave and	06 Retirement on Grounds	Medical		
	reviewing disciplinary case submitted by MoES;	KCCA 04 Regularlizad			
	Supervising and guiding 11 Districts on recruitment;	12 1 Retirement on M Grounds	1 edical		
	Location at Education Service Commission.		service		
		06 Disciplinary Ca	ases		
		01 Posthumous ca	se		
		Location at Educa Commission.	tion Service		
Performance Indicators:					
Personnel Validated	2,000		4,826		
Personnel Confirmed	2,000		192		
Personnel Appointed	2,000		04		
Output Cost:	UShs Bn:	3.030 UShs Bn:	1.367	% Budget Spent:	45.1%
Vote Function Cost	UShs Bn:	5.734 UShs Bn:	2.268	% Budget Spent:	39.5%
Cost of Vote Services:	UShs Bn:	5.734 <i>UShs Bn</i> :	2.268	% Budget Spent:	39.5%

^{*} Excluding Taxes and Arrears

The Commission utilized resources to conduct validation in the central region as the ban on recruitment is still in place which means planned activities for recruitment could not be undertaken.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation						
Vote: 132 Education Service Commission								
Vote Function: 07 52 Education Personnel Policy and Management								
Implementation of the Teachers' Scheme of Service in all sub-sectors.	The booklets are being distributed as and when the Head Teachers pick them, awaiting a Dissemination and Sensitization exercise scheduled for Quarter 3 on the Scheme of Service.	No Variations						
Vote: 132 Education Service Commission								
Vote Function: 07 52 Education Personnel	Policy and Management							
The Commission has planned a regulary monitoring & guidance program for all 112 districts.	To be done In Quarter 3	The Commission has planned a regulary monitoring & guidance program for all 112 districts in 3rd Quarter						
Immediate confirmation after probation.	Validated 2,818 Personnel in Q2, bringing the overall total to 5,838 Personnel	The Commission has prioritised Validation awaiting lifting of ban on recruitments						

V3: Details of Releases and Expenditure

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

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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:0752 Education Personnel Policy and Management	5.73	2.70	2.27	47.1%	39.5%	84.0%
Class: Outputs Provided	5.08	2.37	2.23	46.7%	43.9%	93.9%
075201 Management of Education Service Personnel	3.03	1.36	1.37	45.1%	45.1%	100.2%
075202 Policy ,Monitoring, Evaluation and Research	0.43	0.21	0.18	47.8%	42.5%	88.8%
075203 Finance, Administration, Audit and Procurement	1.53	0.76	0.64	49.4%	42.0%	85.0%
075204 Internal Audit	0.02	0.01	0.01	56.2%	47.0%	83.6%
075205 Procurement Services	0.01	0.01	0.01	50.0%	48.9%	97.9%
075206 Information Science	0.06	0.03	0.02	50.0%	36.4%	72.8%
Class: Capital Purchases	0.65	0.33	0.04	50.0%	5.9%	11.8%
075271 Acquisition of Land by Government	0.40	0.10	0.00	25.2%	0.0%	0.0%
075275 Purchase of Motor Vehicles and Other Transport Equipment	0.15	0.15	0.00	100.0%	0.0%	0.0%
075276 Purchase of Office and ICT Equipment, including Software	0.03	0.00	0.00	0.0%	0.0%	N/A
075279 Acquisition of Other Capital Assets	0.08	0.08	0.04	100.0%	51.3%	51.3%
Total For Vote	5.73	2.70	2.27	47.1%	39.5%	84.0%

^{*} Excluding Taxes and Arrears

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	5.08	2.37	2.23	46.7%	43.9%	93.9%
211101 General Staff Salaries	1.07	0.39	0.39	36.4%	36.4%	100.0%
211103 Allowances	0.70	0.34	0.24	48.7%	34.8%	71.4%
213001 Medical expenses (To employees)	0.04	0.02	0.02	50.0%	50.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	50.0%	43.8%	87.5%
221001 Advertising and Public Relations	0.03	0.02	0.01	50.0%	43.6%	87.1%
221003 Staff Training	0.05	0.03	0.02	50.0%	50.0%	100.0%
221004 Recruitment Expenses	1.81	0.90	0.90	49.7%	49.8%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	50.0%	47.8%	95.6%
221008 Computer supplies and Information Technology (IT	0.06	0.03	0.03	50.0%	41.2%	82.5%
221009 Welfare and Entertainment	0.06	0.03	0.03	41.2%	45.3%	109.7%
221010 Special Meals and Drinks	0.03	0.02	0.02	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.24	0.11	0.10	48.1%	40.9%	84.9%
221012 Small Office Equipment	0.00	0.00	0.00	50.0%	112.9%	225.8%
221016 IFMS Recurrent costs	0.00	0.00	0.00	50.0%	25.0%	50.0%
222001 Telecommunications	0.01	0.01	0.01	50.0%	50.0%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	50.0%	44.3%	88.5%
222003 Information and communications technology (ICT)	0.01	0.01	0.00	50.0%	25.0%	50.0%
223004 Guard and Security services	0.00	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	0.01	0.01	50.0%	50.0%	100.0%
223901 Rent – (Produced Assets) to other govt. units	0.00	0.00	0.00	50.0%	25.0%	50.0%
224002 General Supply of Goods and Services	0.02	0.01	0.01	50.0%	50.0%	100.0%
225001 Consultancy Services- Short term	0.06	0.03	0.03	50.0%	50.9%	101.8%
227001 Travel inland	0.27	0.14	0.12	50.0%	43.7%	87.4%
227002 Travel abroad	0.05	0.05	0.04	100.0%	87.5%	87.5%
227004 Fuel, Lubricants and Oils	0.16	0.09	0.09	52.8%	53.1%	100.6%
228002 Maintenance - Vehicles	0.35	0.15	0.15	42.8%	42.8%	100.0%
Output Class: Capital Purchases	0.95	0.33	0.04	34.3%	4.0%	11.8%
231004 Transport equipment	0.15	0.15	0.00	100.0%	0.0%	0.0%
231005 Machinery and equipment	0.03	0.00	0.00	0.0%	0.0%	N/A
231007 Other Fixed Assets (Depreciation)	0.08	0.08	0.04	100.0%	51.3%	51.3%
281503 Engineering and Design Studies & Plans for capital	0.10	0.00	0.00	0.0%	0.0%	N/A
311101 Land	0.30	0.10	0.00	33.5%	0.0%	0.0%
312206 Gross Tax	0.30	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	6.03	2.70	2.27	44.7%	37.6%	84.0%
Total Excluding Taxes and Arrears:	5.73	2.70	2.27	47.1%	39.5%	84.0%
- '		120				

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:0752 Education Personnel Policy and Managem	ent 5.73	2.70	2.27	47.1%	39.5%	84.0%
Recurrent Programmes						
01 Headquarters	5.08	2.37	2.23	46.7%	43.9%	93.9%
Development Projects						
0363 Education Service Commission	0.00	0.00	0.00	N/A	N/A	N/A
1271 Support to Education Service Commission	0.65	0.33	0.04	50.0%	5.9%	11.8%
Total For Vote	5.73	2.70	2.27	47.1%	39.5%	84.0%

^{*} Excluding Taxes and Arrears

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

Vote: 136 Makerere University

HALF-YEAR: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

(i) Excluding	g Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
	Wage	44.851	22.425	24.580	24.580	54.8%	54.8%	100.0%
Recurrent	Non Wage	16.494	10.144	10.145	10.145	61.5%	61.5%	100.0%
	GoU	20.159	10.080	10.080	10.080	50.0%	50.0%	100.0%
Developme	nt Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	81.505	42.650	44.804	44.804	55.0%	55.0%	100.0%
Total GoU+D	Oonor (MTEF)	81.505	N/A	44.804	44.804	55.0%	55.0%	100.0%
(ii) Arrears	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
and Taxes	Taxes**	1.500	N/A	0.000	0.000	0.0%	0.0%	N/A
	Total Budget	83.005	42.650	44.804	44.804	54.0%	54.0%	100.0%
(iii) Non Tax	Revenue	122.595	N/A	52.907	52.869	43.2%	43.1%	99.9%
	Grand Total	205.600	42.650	97.711	97.672	47.5%	47.5%	100.0%
Excluding	g Taxes, Arrears	204.100	42.650	97.711	97.672	47.9%	47.9%	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:0751 Delivery of Tertiary Education	204.10	97.71	97.67	47.9%	47.9%	100.0%
Total For Vote	204.10	97.71	97.67	47.9%	47.9%	100.0%

^{*} Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Inability to meet the Presidential promise for a phased implementation of the living wage resulted into industrial action during the months of July and August. This coincided with the commencement of the 2013/14 academic year. This has affected the university operations in two perspectives.

- 1- while 16,000 students were admitted for programmes in the various Colleges and the expected enrolment is 40,000 only 11,000 students had registered by 30th October 2013. This is likely to affect the revenue projections of the University. More so since the university meets 40% of the total wage bill.
- 2- in order to ensure that the University opens for the academic year University Council agreed to establish a staff incentive. This incentive harmonised staff pay across the university, but also neccessitated realloctaions which are likely to influence the outputs as earlier envisaged.

Table V1.3: High Unspent Ralances and Over-Expenditure in the Domestic Rudget (Ushs Rn.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)
(i) Major unpsent balances
(ii) Expenditures in excess of the original approved budget

Vote: 136 Makerere University

HALF-YEAR: Highlights of Vote Performance

* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans	
Vote Function: 0751 Deliver	y of Tertiary Education			
Output: 075101	Teaching and Training			
Description of Performance:	Enrolment: Enrolment is expected at 41,009 (38,552 undergraduate and 2,500 graduate students). Academic programmes include	Academic Year 2013/14 - Academic programmes include 112 undergraduate and 127 graduate programmes;	Normally students tend to register at the end of the semesiter so by the end of the first quarter continuing students had not registered	
	112 undergraduate and 127 graduate programmes.	- Operation and management of two newly established campuses in Jinja and Fort Portal;		
	Operation and management of	-		
	two newly established campuses in Jinja and Fort Portal;	- 16,013 students were admitted for several courses in the 9 Colleges and 1 School of Law		
	Admission: 14,000 students will			
	be admitted in six laboratory based and four humanities and	female;		
	liberal arts units of the university;	- Registered students by 30th October were 11075 out of which 5157 (46%) were female.		
	Graduation 12,000 students in their final year of study.	This is against a projected enrolment of 40,000.		
Performance Indicators:				
No. of students graduating	13,000	12,673		
No. of students enrolled (UG & PG)	35,000	35,769		
No. of academic programs taught	200	200		
Output Cost:	UShs Bn: 63.803	UShs Bn: 26.164	% Budget Spent: 41.0%	
Output: 075103	Outreach			
Description of Performance:	Civil society engagement;	A number of short courses in COBAMS,COCIS and other	N/A	
	Short courses Consultancy services/Reports Faculties;	colleges are on going although the turn up is not as planned due to the delayed opening of the		
	IT and gender short courses.;	semester as a result of Staff industrial action in August.IDI		
	Incubation center for food and nutrition and value addition by the Dept of Food Science and Technology;	has continued to perform well achieving over 80% for almost all the set targets. IDI has in particular achieved above target in areas such as; care for		
	Innovative clusters and productive engagement by the Faculty of Technology;	complex patients (failing 2nd line ART, referrals with multiple comorbidities/HIV complications, discharged from		
	Centre of excellence in social research in AIDS established;	in-patient care) and care for special populations (young adults, discordant couples and		

Vote: 136 Makerere University

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Private sctor partnership civil society through the Privtae Sector Forum; 10,000 undergrdaute students in yr 2 undertake internship; Estblishment of a central coordinating unit for Knowledge Transfer Partnerships; Policy of incubation centres formulated and approved; Infectious Disease Institute	of tertiary HIV/AIDS care services. Integrated SRH services continued to be offered with good coverage, however, during this quarter, more time was dedicated to cervical screening which led to achievement of 368% of our target; Integrated TB services continued to be offered with very low lost to follow up rates; senior IDI staff attended the National TB-HIV coordination	
Performance Indicators:		meetings.	
Number of participants in short courses	4,000	2,000	
Output Cost:	UShs Bn: 13.405	UShs Bn: 7.019	% Budget Spent: 52.4%
Output: 075104	Students' Welfare		
Description of Performance: Performance Indicators:	government supported students; Food for 1,950 resident private students; Food, Accommodation and transport for 3,950 non resident government supported students; Staff salaries for staff deployed in the halls; and General management and operation of the halls of residences; Counselling services for staff ans students.	in the halls; and General management and operation of the halls of residences; Counselling and health services for staff and students.	N/A
Number of Private students	1,740	1,740	
in Halls of Resisdence Number of Government students residing in halls of residence	2,648	2,648	
Output Cost:	UShs Bn: 9.283	UShs Bn: 5.887	% Budget Spent: 63.4%
Output: 075180	Construction and rehabilitation	of learning facilities (Universitie	es)
Description of Performance:	Completion of Library Extension Phase II, Rehabilitation of the Department of Botany roof and contruction of public toilets.	Not applicable Library Completed in 2012	N/A

Vote: 136 Makerere University

HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expen	diture Status and Reasons i any Variation from I	
No. of upcountry learning centres rehabilitated			0	
Area of Library space constructed (m2)			0	
Output Cos	t: UShs Bn:	12.507 UShs Bn:	4.176 % Budget Spent:	33.4%
Vote Function Cost	UShs Bn:	204.100 UShs Bn:	97.672 % Budget Spent:	47.9%
Cost of Vote Services:	UShs Bn:	204.100 UShs Bn:	97.672 % Budget Spent:	47.9%

^{*} Excluding Taxes and Arrears

The staff incentive which harmonised staff remuneration and established efficiency measures is likely to impact on the operations of the University. In some cases it is also expected to generate minmum friction. The University has established measures to mitigate the challenges associated with the initiative. We further appeal to government to take on the University wagebill as is the case with other public Universities

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 136 Makerere University		
Vote Function: 0751 Delivery of Tertiary F	Education	
Laboratory equipment for the College of Engineering Design Art &Te and the Food Science and Business Technology Incubation Centre under the Presidential initiative. Support under the ADB V Higher Education Science and Technology- Research grant proposals	Inadequate provisions for research and research infrastructure in terms of laboratory equipment.	little funding from the Gornvernment

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered 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	81.50	44.80	44.80	55.0%	55.0%	100.0%
Class: Outputs Provided	68.90	37.96	37.96	55.1%	55.1%	100.0%
075101 Teaching and Training	23.93	13.18	13.18	55.1%	55.1%	100.0 <mark>%</mark>
075102 Research, Consultancy and Publications	12.14	6.40	6.40	52.7%	52.7%	100.0 <mark>%</mark>
075103 Outreach	7.26	3.83	3.83	52.7%	52.7%	100.0%
075104 Students' Welfare	7.47	4.67	4.67	62.5%	62.5%	100.0%
075105 Administration and Support Services	18.09	9.88	9.88	54.6%	54.6%	100.0%
Class: Outputs Funded	1.63	1.05	1.05	64.6%	64.6%	100.0%
075151 Support to Infectious Diseases Institute	1.63	1.05	1.05	64.6%	64.6%	100.0%
Class: Capital Purchases	10.98	5.79	5.79	52.8%	52.8%	100.0%
075173 Roads, Streets and Highways	0.16	0.11	0.11	67.0%	67.0%	100.0%
075175 Purchase of Motor Vehicles and Other Transport Equipment	0.44	0.29	0.29	67.4%	67.4%	100.0%
075176 Purchase of Office and ICT Equipment, including Software	0.23	0.10	0.10	45.2%	45.2%	100.0%
075177 Purchase of Specialised Machinery & Equipment	2.75	1.27	1.27	46.2%	46.2%	100.0%
075180 Construction and rehabilitation of learning facilities	7.40	4.02	4.02	54.3%	54.3%	100.0%
(Universities)						
Total For Vote	81.50	44.80	44.80	55.0%	55.0%	100.0%

^{*} Excluding Taxes and Arrears

Vote: 136 Makerere University

HALF-YEAR: Highlights of Vote Performance

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	68.90	37.96	37.96	55.1%	55.1%	100.0%
211101 General Staff Salaries	44.85	24.58	24.58	54.8%	54.8%	100.0%
223005 Electricity	2.11	1.18	1.18	55.9%	55.9%	100.0%
223006 Water	4.20	2.40	2.40	57.1%	57.1%	100.0%
224002 General Supply of Goods and Services	4.79	3.57	3.57	74.5%	74.5%	100.0%
282103 Scholarships and related costs	12.95	6.23	6.23	48.1%	48.1%	100.0%
Output Class: Outputs Funded	1.63	1.05	1.05	64.6%	64.6%	100.0%
263106 Other Current grants	1.63	1.05	1.05	64.6%	64.6%	100.0%
Output Class: Capital Purchases	12.48	5.79	5.79	46.4%	46.4%	100.0%
231001 Non Residential buildings (Depreciation)	6.99	3.91	3.91	55.9%	55.9%	100.0%
231003 Roads and bridges (Depreciation)	0.16	0.11	0.11	67.0%	67.0%	100.0%
231004 Transport equipment	0.44	0.29	0.29	67.4%	67.4%	100.0%
231005 Machinery and equipment	2.98	1.37	1.37	46.1%	46.1%	100.0%
231007 Other Fixed Assets (Depreciation)	0.41	0.11	0.11	27.0%	27.0%	100.0%
312206 Gross Tax	1.50	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	83.00	44.80	44.80	54.0%	54.0%	100.0%
Total Excluding Taxes and Arrears:	81.50	44.80	44.80	55.0%	55.0%	100.0%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0751 Delivery of Tertiary Education	81.50	44.80	44.80	55.0%	55.0%	100.0%
Recurrent Programmes						
01 Headquarters	61.35	34.72	34.72	56.6%	56.6%	100.0%
Development Projects						
0184 Institutional Development Program	0.00	0.05	0.00	N/A	N/A	0.0%
1132 Food Technology Incubations	4.50	2.75	2.75	61.1%	61.1%	100.0%
1133 Technology Innovations	4.50	2.04	2.04	45.3%	45.3%	100.0%
1134 SPEDA	1.00	0.42	0.42	41.9%	41.9%	100.0%
1250 Support to Innovation - EV Car Project	10.00	4.77	4.77	47.7%	47.7%	100.0%
1272 Support to Makerere University	0.16	0.05	0.11	33.3%	67.0%	201.1%
Total For Vote	81.50	44.80	44.80	55.0%	55.0%	100.0%

^{*} Excluding Taxes and Arrears

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

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)

(i) Excluding	Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
	Wage	8.109	4.055	4.055	4.055	50.0%	50.0%	100.0%
Recurrent	Non Wage	2.886	1.428	1.428	1.366	49.5%	47.3%	95.6%
	GoU	3.799	1.899	1.887	1.773	49.7%	46.7%	93.9%
Developme	nt Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	14.794	7.382	7.370	7.193	49.8%	48.6%	97.6%
Total GoU+D	Oonor (MTEF)	14.794	N/A	7.370	7.193	49.8%	48.6%	97.6%
(ii) Arrears	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
and Taxes	Taxes**	0.190	N/A	0.000	0.000	0.0%	0.0%	N/A
	Total Budget	14.984	7.382	7.370	7.193	49.2%	48.0%	97.6%
(iii) Non Tax	Revenue	7.023	N/A	3.348	2.904	47.7%	41.4%	86.7%
	Grand Total	22.007	7.382	10.718	10.098	48.7%	45.9%	94.2%
Excluding	g Taxes, Arrears	21.817	7.382	10.718	10.098	49.1%	46.3%	94.2%

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:0751 Delivery of Tertiary Education	21.82	10.72	10.10	49.1%	46.3%	94.2%
Total For Vote	21.82	10.72	10.10	49.1%	46.3%	94.2%

^{*} Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Although there were no major variances in budget performance, the university faced challenges of delayed release of funds and payment of salaries that greatly affected staff motivation and performance. The resource constraint coupled with increasing costs of goods and services affects the quality of services delivered by the university, because the GoU Non wage recurrent funding has remained constant over the years.

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

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Usns Bn)	
(i) Major unpsent balances	
(ii) Expenditures in excess of the original approved budget	
* Excluding Taxes and Arrears	

V2: Performance Highlights

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

HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0751 Deliver	y of Tertiary Education		
Output: 075101	Teaching and Training		
Description of Performance:	Enroll and register 1,278 new students. Conduct 30 weeks of lectures & practicals and 4 weeks of examinations. 10 weeks of Recess Term for 41 Nursing, and 35 Medical Laboratory completion students. Procure teaching materials (Computers supplies, Chemicals, Apparatus, and Text books) for 3,186 students. Conduct 1 Study Trip for each of the following programmes: Nursing, Pharmacy, Medical Laboratory Science & Business Administration. Pay Faculty Allowance for 526 GoU Science based students. Conduct Graduation for 656 students. Hold 8 Quality Assurance and Curriculum Review meetings/workshops. Pay	books) for 3,096 students. Held 3 Quality Assurance and Curriculum Review meetings/workshops.	xt 5
- 4	salaries for 359 staff		
Performance Indicators:			
Students enrolment	3,186	3,096	
No. of students graduating	656	0	
Pass rates (all courses)	96.8	96.3	
Output Cost.		UShs Bn: 4.9	93 % Budget Spent: 48.1%
	Conduct 8 weeks of Leadership and Community placement for 70 Medical students, 40 Nursing, 40 Pharmacy & 40 Medical Lab. Science, 8 weeks of School Practice for 204 Science Education Students, 8 weeks of Industrial Training for 173 Computer Science, Computer Engineering and Information Technology Students, 201 Business Administration, 40 Pharmacy, and 75 Science Laboratory Technology Students; Participate in the Annual exhibitions for Uganda National Council for Higher Education and Uganda National Council for Science and Technology.	No output	Surveys were rolled over to Q3
Output Cost.	UShs Bn: 0.417	UShs Bn: 0.0	00 % Budget Spent: 0.0%
Output: 075104	Students' Welfare		
Description of Performance:	Feed and accommodate 254 GoU students and pay living out	Fed and accommodated 260 GoU students and paid Living	Increasing costs of living has resulted in over-expenditure

HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget an Planned outputs	d	Cumulative Expe		Status and Reasons any Variation from	
	allowance for 454 Go students. Provide heal and recreation (sports games) facilities for 3 students.	th care and	out allowance for students. Provided and recreation (sp games) facilities f students	d health care orts and		
Performance Indicators:						
No. of students accomodated	7-	40		715		
Output Cost:	UShs Bn:	0.778	UShs Bn:	0.392	% Budget Spent:	50.3%
Vote Function Cost	UShs Bn:	21.817	UShs Bn:	10.098	% Budget Spent:	46.3%
Cost of Vote Services:	UShs Bn:	21.817	UShs Bn:	10.098	% Budget Spent:	46.3%

^{*} Excluding Taxes and Arrears

The challenges of resource constraints shall continue to affect service delivery. The report compilation is also affected by the manual system of financial management currently in use.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 137 Mbarara University		
Vote Function: 0751 Delivery of Tertiary F	Education	
Continue to lobby government for additional wage to improve staffing levels	Continued with infrastructure development mainly at Kihumuro - Faculty of Applied Sciences	MUST did not receive any additional wage towards recruitment of staff to improve the staffing levels
Continued with infrastructure development mainly at Kihumuro - Faculty of Applied Sciences	Continued with infrastructure development mainly at Kihumuro - Faculty of Applied Sciences.	Continued with infrastructure development mainly at Kihumuro - Faculty of Applied Sciences
Vote: 137 Mbarara University		
Vote Function: 0751 Delivery of Tertiary F	Education	
Accreditation of University programmesby NCHE. Emphasis on procurement planning and endherence to plans	Continued to submit and follow up Accreditation of University programmes by NCHE. Emphasis on procurement planning and edherence to plans	Some submitted programmes to NCHE have not yet been accredited.

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget	% GoU Budget	% GoU Releases
				Released	Spent	Spent
VF:0751 Delivery of Tertiary Education	14.79	7.37	7.19	49.8%	48.6%	97.6%
Class: Outputs Provided	10.91	5.44	5.37	49.9%	49.3%	98.9%
075101 Teaching and Training	7.33	3.65	3.61	49.9%	49.3%	98.8%
075102 Research, Consultancy and Publications	0.08	0.04	0.04	55.0%	55.0%	100.0%
075103 Outreach	0.08	0.00	0.00	0.0%	0.0%	N/A
075104 Students' Welfare	0.36	0.18	0.18	49.9%	49.6%	99.4%
075105 Administration and Support Services	3.06	1.56	1.55	51.0%	50.4%	98.9%
Class: Outputs Funded	0.09	0.05	0.05	51.7%	51.7%	100.0%
075151 Guild Services	0.06	0.03	0.03	50.0%	50.0%	100.0%
075152 Subsciptions to Research and International Organisations	0.03	0.02	0.02	55.0%	55.0%	100.0%
Class: Capital Purchases	3.80	1.89	1.77	49.7%	46.7%	93.9%
075172 Government Buildings and Administrative Infrastructure	3.20	1.56	1.63	48.8%	50.9%	104.3%
075173 Roads, Streets and Highways	0.10	0.10	0.00	95.0%	0.0%	0.0%
075175 Purchase of Motor Vehicles and Other Transport Equipment	0.15	0.00	0.00	0.0%	0.0%	N/A

HALF-YEAR: Highlights of Vote Performance

075176 Purchase of Office and ICT Equipment, including Software	0.10	0.07	0.03	70.0%	25.0%	35.7%
075177 Purchase of Specialised Machinery & Equipment	0.20	0.11	0.10	54.7%	47.9%	87.5%
075178 Purchase of Office and Residential Furniture and Fittings	0.05	0.05	0.02	105.0%	49.8%	47.4%
Total For Vote	14.79	7.37	7.19	49.8%	48.6%	97.6%

^{*} Excluding Taxes and Arrears

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	10.91	5.44	5.37	49.9%	49.3%	98.9%
11101 General Staff Salaries	8.11	4.05	4.05	50.0%	50.0%	100.0%
11103 Allowances	0.12	0.06	0.06	49.8%	49.7%	99.6%
12101 Social Security Contributions	0.70	0.35	0.35	50.0%	50.0%	100.0%
13001 Medical expenses (To employees)	0.02	0.01	0.01	50.0%	48.7%	97.4%
13002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	50.0%	49.3%	98.7%
13003 Retrenchment costs	0.01	0.00	0.00	50.0%	37.0%	74.0%
21001 Advertising and Public Relations	0.02	0.01	0.01	46.5%	46.3%	99.6%
21002 Workshops and Seminars	0.03	0.02	0.02	50.0%	50.0%	100.0%
21003 Staff Training	0.03	0.01	0.01	15.8%	15.8%	100.0%
21004 Recruitment Expenses	0.01	0.01	0.01	50.0%	50.0%	100.0%
21005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	50.0%	25.0%	50.0%
21006 Commissions and related charges	0.07	0.04	0.04	60.0%	60.0%	100.0%
21007 Books, Periodicals & Newspapers	0.12	0.06	0.03	50.0%	25.7%	51.3%
21008 Computer supplies and Information Technology (IT	0.04	0.02	0.02	50.0%	45.0%	89.9%
21009 Welfare and Entertainment	0.04	0.02	0.02	50.0%	49.2%	98.5%
21010 Special Meals and Drinks	0.16	0.07	0.07	43.1%	42.4%	98.4%
21011 Printing, Stationery, Photocopying and Binding	0.08	0.04	0.04	50.0%	48.7%	97.4%
21012 Small Office Equipment	0.01	0.01	0.00	50.0%	44.1%	88.1%
21014 Bank Charges and other Bank related costs	0.01	0.00	0.00	50.0%	50.0%	100.0%
22001 Telecommunications	0.03	0.02	0.02	50.0%	48.9%	97.8%
22002 Postage and Courier	0.01	0.00	0.00	50.0%	43.4%	86.7%
22003 Information and communications technology (ICT)	0.09	0.05	0.05	54.4%	54.4%	100.0%
23001 Property Expenses	0.08	0.04	0.04	55.0%	55.0%	100.0%
23002 Rates	0.00	0.00	0.00	50.0%	50.0%	100.0%
23003 Rent – (Produced Assets) to private entities	0.04	0.01	0.01	26.3%	26.3%	100.0%
23004 Guard and Security services	0.01	0.00	0.00	50.0%	50.0%	100.0%
23005 Electricity	0.08	0.04	0.04	50.0%	50.0%	100.0%
23006 Water	0.05	0.03	0.03	50.0%	50.0%	100.0%
23007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	50.0%	50.0%	100.0%
24001 Medical and Agricultural supplies	0.01	0.01	0.00	50.0%	44.8%	89.6%
24002 General Supply of Goods and Services	0.13	0.07	0.06	51.9%	48.8%	94.0%
25001 Consultancy Services- Short term	0.01	0.01	0.00	50.0%	0.0%	0.0%
26001 Insurances	0.02	0.01	0.00	50.0%	25.0%	50.0%
27001 Travel inland	0.02	0.01	0.01	32.2%	32.1%	99.6%
27002 Travel abroad	0.03	0.03	0.03	57.7%	56.9%	98.5%
27002 Travel abroad 27004 Fuel, Lubricants and Oils	0.07	0.04	0.04	44.1%	44.0%	99.8%
28001 Maintenance - Civil	0.08	0.04	0.04	59.4%	57.2%	96.4%
28002 Maintenance - Vehicles	0.04	0.02	0.02	53.4%	46.9%	87.8%
28003 Maintenance – Wachinery, Equipment & Furniture	0.08	0.04	0.04	50.0%	46.9%	88.1%
32101 Donations	0.03	0.02	0.00	50.0%	47.5%	95.0%
	0.00					95.0%
32103 Scholarships and related costs utput Class: Outputs Funded	0.37	0.19	0.19	52.3% 51.7%	51.8%	100.0%
		0.05	0.05		51.7%	
62101 Contributions to International Organisations (Curre	0.03	0.02	0.02	55.0%	55.0%	100.0%
64101 Contributions to Autonomous Institutions	0.06	0.03	0.03	50.0%	50.0%	100.0%
utput Class: Capital Purchases	3.99	1.89	1.77	47.3%	44.4%	93.9%

HALF-YEAR: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
231001 Non Residential buildings (Depreciation)	2.40	1.56	1.63	65.0%	67.8%	104.3%
231003 Roads and bridges (Depreciation)	0.00	0.05	0.00	N/A	N/A	0.0%
231004 Transport equipment	0.15	0.05	0.00	30.0%	0.0%	0.0%
231005 Machinery and equipment	0.30	0.18	0.12	59.8%	40.3%	67.4%
231006 Furniture and fittings (Depreciation)	0.05	0.05	0.02	105.0%	49.8%	47.4%
231007 Other Fixed Assets (Depreciation)	0.30	0.00	0.00	0.0%	0.0%	N/A
281503 Engineering and Design Studies & Plans for capital	0.60	0.00	0.00	0.0%	0.0%	N/A
312206 Gross Tax	0.19	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	14.98	7.37	7.19	49.2%	48.0%	97.6%
Total Excluding Taxes and Arrears:	14.79	7.37	7.19	49.8%	48.6%	97.6%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget	% GoU Budget	% GoU Releases
VE-0751 D-1:	1470	7.27	7 10	Released 49.8%	Spent 48.6%	Spent 97.6%
VF:0751 Delivery of Tertiary Education Recurrent Programmes	14.79	7.37	7.19	49.0%	40.0%	91.0%
01 Headquarters	11.00	5.48	5.42	49.9%	49.3%	98.9%
Development Projects 0368 Development	3.80	1.89	1.77	49.7%	46.7%	93.9%
Total For Vote	14.79	7.37	7.19	49.8%	48.6%	97.6%

^{*} 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)

(i) Excluding	g Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
	Wage	3.419	1.710	1.710	1.710	50.0%	50.0%	100.0%
Recurrent	Non Wage	2.357	1.134	1.134	1.134	48.1%	48.1%	100.0%
D 1	GoU	2.800	1.400	1.400	1.400	50.0%	50.0%	100.0%
Developme	nt Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	8.576	4.243	4.243	4.243	49.5%	49.5%	100.0%
Total GoU+I	Oonor (MTEF)	8.576	N/A	4.243	4.243	49.5%	49.5%	100.0%
(ii) Arrears	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
and Taxes	Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Total Budget	8.576	4.243	4.243	4.243	49.5%	49.5%	100.0%
(iii) Non Tax	Revenue	43.086	N/A	23.241	18.679	53.9%	43.4%	80.4%
	Grand Total	51.662	4.243	27.484	22.922	53.2%	44.4%	83.4%
Excluding	g Taxes, Arrears	51.662	4.243	27.484	22.922	53.2%	44.4%	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:0751 Delivery of Tertiary Education	51.66	27.48	22.92	53.2%	44.4%	83.4%
Total For Vote	51.66	27.48	22.92	53.2%	44.4%	83.4%

^{*} Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The School Budget is financed by internally generated funds which are erratic in nature. The New Library Complex is yet to be fully furnished, only phase I (one) has so far been done.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)
(i) Major unpsent balances
(ii) Expenditures in excess of the original approved budget
* Excluding Taxes and Arrears

V2: Performance Highlights

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

Vote: 138 Makerere University Business School

HALF-YEAR: Highlights of Vote 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 Pla	="
Vote Function: 0751 Deliver	y of Tertiary Education				
Output: 075101	Teaching and Training				
Description of Performance:	To admit, register,teach, examine studs: Govt 1,300 Private 15,852; Total 17,1 Graduate masters 300, bad 3,300, Dips 2,000, Total 5 Purchase 5,000 textbooks Provide for staff developt programs: Phd 45, masters Bachelors 20, Diplomas 1 Wkshps 16.	52. ch. 5,600. c;	A total of 15,885 students had registered by end of semester one AY 2013/14 of which 1,20 were Government sponsored and 14,680 private; Staff Developt activities-5Phds attained, 85 on masters, 15bachelors, 5 Diploma, 3 certificate	Activites performed in accordance with the Procurement Plan	
Output Cost:	UShs Bn:	3.621	UShs Bn: 0.6	98 % Budget Spent:	19.3%
Output: 075104	Students' Welfare				
Description of Performance:	Provide for studs welfare includes LOAs, feeding at accommodation. Propose LOA to 1,240 students.	nd	A total of 1,205 were paid Living Out Allowances for Government sponsored non resident students. A total of 27 students were accommodated in Berlin Hostels		
Output Cost:	UShs Bn:	1.791	UShs Bn: 0.8	43 % Budget Spent:	47.1%
Vote Function Cost	UShs Bn:	51.662		22 % Budget Spent:	44.4%
Cost of Vote Services:	UShs Bn:	51.662	2 UShs Bn: 22.9	22 % Budget Spent:	44.4%

^{*} Excluding Taxes and Arrears

The School Budget is financed by Internally Generated Funds (IGF) which are erratic in nature. This affects the operations of the School activities.

Table V2.2: Implementing Actions to Improve Vote Performance

Table v2.2: Implementing Actions to Improve vote Performance									
Planned Actions:	Actual Actions:	Reasons for Variation							
Vote: 138 Makerere University Business S	School								
Vote Function: 07 51 Delivery of Tertiary F	Education								
Continue to lobby with Government for additional funding	Continue to lobby with Government for additional funding	Continue to lobby with Government for additional funding							
Continue to lobby with Government for additional funding	Continue to lobby with Government for additional funding	Continue to lobby with Government for additional funding							
Vote: 138 Makerere University Business S	School								
Vote Function: 07 51 Delivery of Tertiary F	Education								
Continue to increase admission of students at the MUBS Regional Campuses (4);	Continue to increase admission of students at the MUBS Regional Campuses (4);	Continue to increase admission of students at the MUBS Regional Campuses (4);							
Expansion of lecture space;	Expansion of lecture space;	Expansion of lecture space;							
Additional funding on Doctoral Programs & Research funds to improve service delivery and the quality of our students that graduate.	Additional funding on Doctoral Programs & Research funds to improve service delivery and the quality of our students that graduate.	Additional funding on Doctoral Programs & Research funds to improve service delivery and the quality of our students that graduate.							

Vote: 138 Makerere University Business School

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	% GoU Budget	% GoU Releases
				Released	Spent	Spent
VF:0751 Delivery of Tertiary Education	8.58	4.24	4.24	49.5%	49.5%	100.0%
Class: Outputs Provided	5.78	2.84	2.84	49.2%	49.2%	100.0%
075101 Teaching and Training	0.00	0.00	0.00	50.0%	50.0%	100.0%
075104 Students' Welfare	1.62	0.81	0.81	50.0%	50.0%	100.0%
075105 Administration and Support Services	4.16	2.03	2.03	48.9%	48.9%	100.0%
Class: Capital Purchases	2.80	1.40	1.40	50.0%	50.0%	100.0%
075172 Government Buildings and Administrative Infrastructure	2.80	1.40	1.40	50.0%	50.0%	100.0%
Total For Vote	8.58	4.24	4.24	49.5%	49.5%	100.0%

^{*} Excluding Taxes and Arrears

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	5.78	2.84	2.84	49.2%	49.2%	100.0%
211101 General Staff Salaries	3.42	1.71	1.71	50.0%	50.0%	100.0%
212101 Social Security Contributions	0.34	0.15	0.15	44.2%	44.2%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	50.0%	50.0%	100.0%
221010 Special Meals and Drinks	0.69	0.34	0.34	50.0%	50.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	33.0%	33.0%	100.0%
222001 Telecommunications	0.01	0.00	0.00	33.0%	33.0%	100.0%
223002 Rates	0.02	0.01	0.01	33.0%	33.0%	100.0%
223005 Electricity	0.19	0.08	0.08	44.7%	44.7%	100.0%
223006 Water	0.18	0.08	0.08	44.6%	44.6%	100.0%
282103 Scholarships and related costs	0.93	0.46	0.46	50.0%	50.0%	100.0%
Output Class: Capital Purchases	2.80	1.40	1.40	50.0%	50.0%	100.0%
231001 Non Residential buildings (Depreciation)	2.80	1.40	1.40	50.0%	50.0%	100.0%
Grand Total:	8.58	4.24	4.24	49.5%	49.5%	100.0%
Total Excluding Taxes and Arrears:	8.58	4.24	4.24	49.5%	49.5%	100.0%

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

Table 13.3. Goo Releases and Expenditure by 110j	ct and i	1 Ugi aiiii	110			
Billion Uganda Shillings	Approved	Released	Spent	%~GoU	%~GoU	% GoU
Buion Ozunda Shiiings	Budget			Budget	Budget	Releases
				Released	Spent	Spent
VF:0751 Delivery of Tertiary Education	8.58	4.24	4.24	49.5%	49.5%	100.0%
Recurrent Programmes						
01 Administration	5.78	2.84	2.84	49.2%	49.2%	100.0%
Development Projects						
0896 Support to MUBS Infrastructural Dev't	2.80	1.40	1.40	50.0%	50.0%	100.0%
Total For Vote	8.58	4.24	4.24	49.5%	49.5%	100.0%

^{*} Excluding Taxes and Arrears

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

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)

(i) Excluding	Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
	Wage	15.037	7.518	7.518	7.518	50.0%	50.0%	100.0%
Recurrent	Non Wage	6.660	3.274	3.274	2.768	49.2%	41.6%	84.5%
D 1	GoU	0.223	0.111	0.111	0.056	50.0%	25.0%	50.0%
Developmen	nt Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
·	GoU Total	21.919	10.904	10.904	10.342	49.7%	47.2%	94.8%
Total GoU+D	onor (MTEF)	21.919	N/A	10.904	10.342	49.7%	47.2%	94.8%
(ii) Arrears	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
and Taxes	Taxes**	0.200	N/A	0.000	0.000	0.0%	0.0%	N/A
	Total Budget	22.119	10.904	10.904	10.342	49.3%	46.8%	94.8%
(iii) Non Tax	Revenue	45.224	N/A	27.081	21.582	59.9%	47.7%	79.7%
	Grand Total	67.344	10.904	37.985	31.924	56.4%	47.4%	84.0%
Excluding	Taxes, Arrears	67.144	10.904	37.985	31.924	56.6%	47.5%	84.0%

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	67.14	37.98	31.92	56.6%	47.5%	84.0%
Total For Vote	67.14	37.98	31.92	56.6%	47.5%	84.0%

^{*} Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Variation in budget performance has been due to delay in procurement process, failure to meet targeted collections due to students not paying in time, delayed payment of fees by statehouse for their sponsored students.

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

Table V1.5. High Unspent Dalances and Over-Expenditure in the Domestic Dauget (Usis Dil)
(i) Major unpsent balances
Programs , Projects and Items
0.51 Bn Shs Programme/Project: 01 Headquarter
Reason: To cater for unpaid vouchers that were awaiting clearance
(ii) Expenditures in excess of the original approved budget
* Excluding Taxes and Arrears

HALF-YEAR: Highlights of Vote Performance

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs		Cumulative Expenditure and Performance		Status and Reasons for any Variation from Pla	=
Vote Function: 0751 Deliver	y of Tertiary Education					
Output: 075101	Teaching and Traini					
Description of Performance:	24,000 students to be admit 80 staff to be trained in furt studies, 8,000 students to be graduated.	her	22,968 students were admitted.21staff trained for further studies & 8,900 stu to bee graduated.	r dents	some students opted for other than government number of graduants in because miost retakes w	ones,the creased
Output Cost:	UShs Bn: 1	6.939	UShs Bn:	15.202	% Budget Spent:	89.7%
Output: 075103	Outreach					
Description of Performance:	700 people to be reached in community.	the	945 peolpes were reached community.		students guild were vig reaching out to commun sensitising them.	
Output Cost:	UShs Bn:	0.250	UShs Bn:	0.077	% Budget Spent:	30.6%
Output: 075104	Students' Welfare					
Description of Performance:	3,000 government students be attended to in terms of for medical services and general upkeep, allowances.	ood,	2,563 government students attended to in terms of food,medical services & ge upkeep allowances.		courses than those offer	
Output Cost:	UShs Bn:	2.750	UShs Bn:	1.820	% Budget Spent:	66.2%
Vote Function Cost	UShs Bn: 6	7.144	UShs Bn:	31.924	% Budget Spent:	47.5%
Cost of Vote Services:	UShs Bn: 6	7.144	UShs Bn:	31.924	% Budget Spent:	47.5%

^{*} Excluding Taxes and Arrears

Major challenges in performance have been the long procurement processes which hinder performance in all subsequent quarters, rising cost of goods, services & works leading to requests for reallocation, recent srikes & wrangles which diverted management & staff energies away from service delivery.

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved	Released	Spent	% GoU	% GoU	% GoU
	Budget			Budget Released	Budget Spent	Releases Spent
VF:0751 Delivery of Tertiary Education	21.92	10.90	10.34	49.7%	47.2%	94.8%
Class: Outputs Provided	21.13	10.52	10.02	49.8%	47.4%	95.2%
075101 Teaching and Training	6.26	8.05	8.03	128.6%	128.2%	99.7%
075102 Research, consultancy and publications	0.05	0.03	0.03	50.0%	50.0%	100.0%
075103 Outreach	0.08	0.04	0.04	50.0%	50.0%	100.0%
075104 Students' Welfare	0.95	0.48	0.48	50.0%	50.0%	100.0%
075105 Administration and Support Services	13.78	1.93	1.45	14.0%	10.5%	<i>75.1%</i>
Class: Outputs Funded	0.57	0.27	0.26	47.2%	46.3%	98.1%
075151 Guild services	0.57	0.27	0.26	47.2%	46.3%	98.1%
Class: Capital Purchases	0.22	0.11	0.06	50.0%	25.0%	<i>50.0%</i>
075172 Government Buildings and Administrative Infrastructure	0.16	0.08	0.04	50.0%	25.0%	<i>50.0%</i>
075177 Purchase of Specialised Machinery & Equipment	0.06	0.03	0.02	50.0%	25.0%	50.0%
Total For Vote	21.92	10.90	10.34	49.7%	47.2%	94.8%

^{*} Excluding Taxes and Arrears

HALF-YEAR: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	21.13	10.52	10.02	49.8%	47.4%	95.2%
11101 General Staff Salaries	15.04	7.52	7.52	50.0%	50.0%	100.0%
11103 Allowances	1.04	0.48	0.48	46.1%	46.1%	100.0%
12101 Social Security Contributions	1.50	0.75	0.38	50.0%	25.0%	50.0%
13001 Medical expenses (To employees)	0.04	0.02	0.02	50.0%	37.0%	74.0%
13002 Incapacity, death benefits and funeral expenses	0.06	0.03	0.03	50.0%	50.0%	100.0%
13004 Gratuity Expenses	0.06	0.03	0.03	50.0%	50.0%	100.0%
21001 Advertising and Public Relations	0.04	0.02	0.01	50.0%	25.0%	50.0%
21002 Workshops and Seminars	0.01	0.01	0.01	50.0%	50.0%	100.0%
21003 Staff Training	0.20	0.10	0.10	50.0%	50.0%	100.0%
21004 Recruitment Expenses	0.04	0.02	0.01	50.0%	25.0%	50.0%
21005 Hire of Venue (chairs, projector, etc)	0.02	0.01	0.01	50.0%	50.0%	100.0%
21006 Commissions and related charges	0.04	0.02	0.02	50.0%	50.0%	100.0%
21007 Books, Periodicals & Newspapers	0.06	0.03	0.03	50.0%	50.0%	100.0%
21008 Computer supplies and Information Technology (IT	0.06	0.03	0.02	50.0%	25.0%	50.0%
21009 Welfare and Entertainment	0.07	0.03	0.03	50.0%	50.0%	100.0%
21010 Special Meals and Drinks	0.03	0.02	0.02	50.0%	50.0%	100.0%
21011 Printing, Stationery, Photocopying and Binding	0.07	0.04	0.04	50.0%	50.0%	100.0%
21012 Small Office Equipment	0.01	0.00	0.00	50.0%	50.0%	100.0%
21014 Bank Charges and other Bank related costs	0.01	0.00	0.00	50.0%	50.0%	100.0%
22001 Telecommunications	0.04	0.02	0.01	50.0%	25.0%	50.0%
22002 Postage and Courier	0.01	0.00	0.00	50.0%	50.0%	100.0%
23001 Property Expenses	0.01	0.00	0.00	50.0%	50.0%	100.0%
23002 Rates	0.03	0.01	0.01	50.0%	50.0%	100.0%
23004 Guard and Security services	0.02	0.01	0.01	50.0%	25.0%	50.0%
23005 Electricity	0.75	0.37	0.32	50.0%	42.9%	85.7%
23006 Water	0.23	0.11	0.11	50.0%	50.0%	100.0%
23007 Other Utilities- (fuel, gas, firewood, charcoal)	0.04	0.02	0.02	50.0%	50.0%	100.0%
24001 Medical and Agricultural supplies	0.08	0.04	0.04	50.0%	50.0%	100.0%
24002 General Supply of Goods and Services	1.12	0.56	0.56	50.0%	50.0%	100.0%
26001 Insurances	0.02	0.01	0.01	50.0%	50.0%	100.0%
27001 Travel inland	0.05	0.02	0.02	50.0%	50.0%	100.0%
27002 Travel abroad	0.02	0.01	0.01	50.0%	50.0%	100.0%
27003 Carriage, Haulage, Freight and transport hire	0.01	0.01	0.01	50.0%	50.0%	100.0%
27004 Fuel, Lubricants and Oils	0.12	0.06	0.06	50.0%	50.0%	100.0%
28001 Maintenance - Civil	0.05	0.03	0.03	50.0%	50.0%	100.0%
28002 Maintenance - Vehicles	0.07	0.03	0.02	50.0%	25.0%	50.0%
28003 Maintenance – Machinery, Equipment & Furniture	0.05	0.03	0.03	50.0%	50.0%	100.0%
32103 Scholarships and related costs	0.05	0.03	0.03	50.0%	50.0%	100.0%
utput Class: Outputs Funded	0.57	0.27	0.26	47.2%	46.3%	98.1%
52101 Contributions to International Organisations (Curre	0.02	0.01	0.01	50.0%	25.0%	50.0%
63106 Other Current grants	0.55	0.26	0.26	47.1%	47.1%	100.0%
utput Class: Capital Purchases	0.42	0.11	0.06	26.4%	13.2%	50.0%
31001 Non Residential buildings (Depreciation)	0.16	0.08	0.04	50.0%	25.0%	50.0%
31001 Non Residential buildings (Depreciation) 31005 Machinery and equipment	0.16	0.08	0.04	50.0%	25.0%	50.0%
12206 Gross Tax	0.00	0.03	0.02	0.0%	0.0%	N/A
erand Total:		10.90		49.3%		94.8%
rana rotan	22.12	10.90	10.34	49.3%	46.8% 47.2%	94.8%

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	% GoU Budget	% GoU Releases
				Released	Spent	Spent
VF:0751 Delivery of Tertiary Education	21.92	10.90	10.34	49.7%	47.2%	94.8%
Recurrent Programmes						
01 Headquarter	21.70	10.79	10.29	49.7%	47.4%	95.3%
Development Projects						
0369 Development of Kyambogo University	0.22	0.11	0.06	50.0%	25.0%	50.0%
Total For Vote	21.92	10.90	10.34	49.7%	47.2%	94.8%

^{*} 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)

(i) Excluding	g Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
	Wage	0.225	0.113	0.113	0.113	50.0%	50.0%	
Recurrent	Non Wage	0.199	0.092	0.092	0.092	46.3%	46.3%	100.0%
	GoU	1.500	0.721	0.721	0.721	48.1%	48.1%	100.0%
Developme	nt Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	1.924	0.926	0.926	0.926	48.1%	48.1%	100.0%
Total GoU+D	Oonor (MTEF)	1.924	N/A	0.926	0.926	48.1%	48.1%	100.0%
(ii) Arrears	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
and Taxes	Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Total Budget	1.924	0.926	0.926	0.926	48.1%	48.1%	100.0%
(iii) Non Tax	Revenue	16.136	N/A	8.034	8.034	49.8%	49.8%	100.0%
	Grand Total	18.060	0.926	8.960	8.960	49.6%	49.6%	100.0%
Excluding	g Taxes, Arrears	18.060	0.926	8.960	8.960	49.6%	49.6%	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	18.06	8.96	8.96	49.6%	49.6%	100.0%
Total For Vote	18.06	8.96	8.96	49.6%	49.6%	100.0%

^{*} Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Unfore seen circumstances which affect the budget execution.

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

Table V1.5: Figh Unspent Dalances and Over-Expenditure in the Domestic Budget (Usils Bil)							
(i) Major unpsent balances							
(ii) Expenditures in excess of the original approved budget							
* Excluding Taxes and Arrears							

V2: Performance Highlights

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

Vote: 140 Uganda Management Institute

HALF-YEAR: Highlights of Vote 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 Deliver	y of Tertiary Education		
Output: 075101	Teaching and Training		
Description of Performance:	To enroll 3,227 Participants on Long Courses and 1,200 on short courses.	2,449 students enrolled and registered on PHD,and long courses,while 242 students for short courses.	No variation
Performance Indicators:			
No. students completing courses	4,383	1,500	
No. of participants enrolment	4,870	2,449	
Output Cost:	UShs Bn: 8.59	0 UShs Bn: 1.12	7 % Budget Spent: 13.1%
Vote Function Cost	UShs Bn: 18.06	0 UShs Bn: 8.96	0 % Budget Spent: 49.6%
Cost of Vote Services:	UShs Bn: 18.06	0 UShs Bn: 8.96	0 % Budget Spent: 49.6 %

^{*} Excluding Taxes and Arrears

Continued sensitisation of the stakeholders on the issue of the budget.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 140 Uganda Management Institute		
Vote Function: 0751 Delivery of Tertiary F	Education	
Completion of the 2-level parking and 5-level mclassroom/ offices block	the project is 75% complete and hopefully to be completed within four months time from now.	Un predictability of the wether which disorganised the building process.
Vote: 140 Uganda Management Institute		
Vote Function: 0751 Delivery of Tertiary F	Education	
The Institute will continue with capacity building of their staff, 7 academic staff onare training on PHD programmes, 2 staff completed their doctorates. Some support staff are also ben	Lobbying for increased funding, continue with sponsoring of various staff on different program.that is 8 staff left for PHD programme in South Africa.	In adquate finances

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered 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	Released	Spent	% GoU	% GoU	% GoU
Billion Ogundu Shillings	Budget			Budget	Budget	Releases
				Released	Spent	Spent
VF:0751 Delivery of Tertiary Education	1.92	0.93	0.93	48.1%	48.1%	100.0%
Class: Outputs Provided	0.42	0.20	0.20	48.3%	48.3%	100.0%
075101 Teaching and Training	0.14	0.07	0.07	52.2%	52.2%	100.0%
075102 Research, Consultancy and Publications	0.00	0.00	0.00	52.1%	52.1%	100.0%
075105 Administration and Support Services	0.28	0.13	0.13	46.3%	46.3%	100.0%
Class: Capital Purchases	1.50	0.72	0.72	48.1%	48.1%	100.0%
075172 Government Buildings and Administrative Infrastructure	1.50	0.72	0.72	48.1%	48.1%	100.0%
Total For Vote	1.92	0.93	0.93	48.1%	48.1%	100.0%

^{*} Excluding Taxes and Arrears

Vote: 140 Uganda Management Institute

HALF-YEAR: Highlights of Vote Performance

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	0.42	0.20	0.20	48.3%	48.3%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.23	0.11	0.11	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	24.1%	24.1%	100.0%
221008 Computer supplies and Information Technology (IT	0.01	0.00	0.00	54.1%	54.1%	100.0%
221009 Welfare and Entertainment	0.00	0.00	0.00	54.1%	54.1%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.00	0.00	0.00	24.1%	24.1%	100.0%
221017 Subscriptions	0.00	0.00	0.00	54.1%	54.1%	100.0%
222001 Telecommunications	0.02	0.01	0.01	54.1%	54.1%	100.0%
223005 Electricity	0.10	0.05	0.05	49.1%	49.1%	100.0%
223006 Water	0.05	0.02	0.02	41.3%	41.3%	100.0%
227004 Fuel, Lubricants and Oils	0.00	0.00	0.00	33.1%	33.1%	100.0%
228002 Maintenance - Vehicles	0.00	0.00	0.00	54.1%	54.1%	100.0%
228003 Maintenance - Machinery, Equipment & Furniture	0.00	0.00	0.00	54.1%	54.1%	100.0%
Output Class: Capital Purchases	1.50	0.72	0.72	48.1%	48.1%	100.0%
231001 Non Residential buildings (Depreciation)	1.50	0.00	0.00	0.0%	0.0%	N/A
312101 Non-Residential Buildings	0.00	0.72	0.72	N/A	N/A	100.0%
Grand Total:	1.92	0.93	0.93	48.1%	48.1%	100.0%
Total Excluding Taxes and Arrears:	1.92	0.93	0.93	48.1%	48.1%	100.0%

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

Billion Uganda Shillings	Approved	Released	Spent	% GoU	% GoU	% GoU
	Budget			Budget	Budget	Releases
				Released	Spent	Spent
VF:0751 Delivery of Tertiary Education	1.92	0.93	0.93	48.1%	48.1%	100.0%
Recurrent Programmes						
01 Administration	0.42	0.20	0.20	48.3%	48.3%	100.0%
Development Projects						
1106 Support to UMI infrastructure Development	1.50	0.72	0.72	48.1%	48.1%	100.0%
Total For Vote	1.92	0.93	0.93	48.1%	48.1%	100.0%

^{*} Excluding Taxes and Arrears

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

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)

(i) Excluding	Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
	Wage	8.548	4.274	4.274	4.274	50.0%	50.0%	100.0%
Recurrent	Non Wage	4.683	2.342	2.342	2.342	50.0%	50.0%	100.0%
	GoU	1.000	0.500	0.496	0.496	49.6%	49.6%	100.0%
Developme	nt Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	14.231	7.116	7.112	7.112	50.0%	50.0%	100.0%
Total GoU+D	onor (MTEF)	14.231	N/A	7.112	7.112	50.0%	50.0%	100.0%
(ii) Arrears	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
and Taxes	Taxes**	0.150	N/A	0.000	0.038	0.0%	25.0%	N/A
	Total Budget	14.381	7.116	7.112	7.149	49.5%	49.7%	100.5%
(iii) Non Tax	Revenue	6.300	N/A	3.528	3.528	56.0%	56.0%	100.0%
	Grand Total	20.681	7.116	10.639	10.677	51.4%	51.6%	100.4%
Excluding	Taxes, Arrears	20.531	7.116	10.639	10.639	51.8%	51.8%	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:0751 Delivery of Tertiary Education and Research	20.53	10.64	10.64	51.8%	51.8%	100.0%
Total For Vote	20.53	10.64	10.64	51.8%	51.8%	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)

Table V1.3: High Unspent Dalances and Over-Expenditure in the Domestic Budget (Usis Bil)				
(i) Major unpsent balances				
(ii) Expenditures in excess of the original approved budget				
* Excluding Taxes and Arrears				

V2: Performance Highlights

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

HALF-YEAR: Highlights of Vote Performance

Table V2.1: K	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	y of Tertiary Education and Rese	arch	
Output: 075101	Feaching and Training		
Description of Performance:	Admit 240 Govt & 5,700 Private ,Register 20 PHD and sponsor,25 Masters students,Sponsor 10 staff for trngs and seminars,practicals for 630, internship and clerkship for 100,school pract for 450, 300 for field work and recess	Sponsored 2 staff for trainings and seminars, Conducted 6 weeks of lectures for 4,100 students	No variation
Performance Indicators:			
Proportion of students sitting Semester examinations	100	100	
No. of Students taught	6,685	4,750	
Output Cost:		UShs Bn: 3.47	1 % Budget Spent: 50.0%
	Outreach		
Description of Performance:	Conduct Field attachmts in 15 Health Centres for 110 Medical Studts, Conduct internship/Field attachment for 200 Business students, Carry out Field visits/attachments and industrial visits for 250 studts for Faculty of Agric & Env. Condt 10 comm sensitn w/s		No variation
Output Cost:	UShs Bn: 0.866	UShs Bn: 0.43	3 % Budget Spent: 50.0%
	Students' Welfare		, v z u got speni.
	Pay living out allowance by the 1st of every month for 884 Government sponsored students.	the 1st of every month for 820	No variation
Performance Indicators:			
Performance Indicators: No. of students paid living out allowance	984	881	
No. of students paid living			2 % Budget Spent: 50.0%
No. of students paid living out allowance Output Cost: Output: 075180	UShs Bn: 1.684 Construction and rehabilitation	UShs Bn: 0.84	es)
No. of students paid living out allowance Output Cost:	UShs Bn: 1.684 Construction and rehabilitation	UShs Bn: 0.84	
No. of students paid living out allowance Output Cost: Output:075180 Description of Performance:	UShs Bn: 1.684 Construction and rehabilitation Construction of Bio-Systems Engineering workshop, Equipping of Science laboratories. Installation management Information	UShs Bn: 0.84. of learning facilities (Universiti Construction of Bio-Systems Engineering workshop	es)
No. of students paid living out allowance Output Cost: Output:075180 Description of Performance: Performance Indicators: No. of Science blocks/Laboratories	UShs Bn: 1.684 Construction and rehabilitation Construction of Bio-Systems Engineering workshop, Equipping of Science laboratories. Installation management Information	UShs Bn: 0.84. of learning facilities (Universiti Construction of Bio-Systems Engineering workshop	es)
No. of students paid living out allowance Output Cost: Output: 075180	UShs Bn: 1.684 Construction and rehabilitation Construction of Bio-Systems Engineering workshop, Equipping of Science laboratories. Installation management Information System.	UShs Bn: 0.84. of learning facilities (Universiti Construction of Bio-Systems Engineering workshop completed.	es)
No. of students paid living out allowance Output Cost: Output: 075180 Description of Performance: Performance Indicators: No. of Science blocks/Laboratories rehabilitated No. of Science blocks/Laboratories	UShs Bn: 1.684 Construction and rehabilitation Construction of Bio-Systems Engineering workshop, Equipping of Science laboratories. Installation management Information System. 1	UShs Bn: 0.84: of learning facilities (Universiti Construction of Bio-Systems Engineering workshop completed.	es)
No. of students paid living out allowance Output Cost: Output: 075180 Description of Performance: Performance Indicators: No. of Science blocks/Laboratories rehabilitated No. of Science blocks/Laboratories constructed	UShs Bn: 1.684 Construction and rehabilitation Construction of Bio-Systems Engineering workshop, Equipping of Science laboratories. Installation management Information System. 1	UShs Bn: 0.84 of learning facilities (Universiti Construction of Bio-Systems Engineering workshop completed. 0	es)

HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Exper	diture	Status and Reasons fo any Variation from Pl	
rehabilitated					
No. of computer rooms constructed	1		1		
Output Cost.	UShs Bn:	0.410 UShs Bn:	0.229	% Budget Spent:	55.9%
Output: 075181	Lecture Room construction	and rehabilitation (Uni	versities)		
Description of Performance:	Construction of a Business Center for Faculty of Busin & development Studies.	•	Business of Business	In progress	
Performance Indicators:					
No. of lecture rooms rehabilitated	1		0		
No. of lecture rooms constructed	6		0		
Output Cost.	UShs Bn:	0.424 UShs Bn:	0.387	% Budget Spent:	91.4%
Output: 075184	Campus based construction			- ·	
Description of Performance:	Repair walkways Pavement Plumbing, Construct 0.5 kilometers of walkways at the main campus, Build pavers the main campus, Barrication non-walk areas.	Pavers, Plumbing vehe at		No variation	
Performance Indicators:					
No. of campus based infrastructure developments undertaken	3		0		
Output Cost.	UShs Bn:	0.102 UShs Bn:	0.055	% Budget Spent:	54.2%
Vote Function Cost		20.531 UShs Bn:		% Budget Spent:	51.8%
Cost of Vote Services:	UShs Bn: 2	20.531 UShs Bn:	10.639	% Budget Spent:	51.8%

^{*} Excluding Taxes and Arrears

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 149 Gulu University		
Vote Function: 0751 Delivery of Tertiary I	Education and Research	
Conduct 5 research seminars and 2 workshops, Conduct 1 Annual Science conference & 2 Graduate seminars, Write 15 Research Proposals for fundings, Review of programs by June 2014, Monitor and evaluate teaching and training by end of June 2014	Conduct 5 research seminars and 2 workshops, Conduct 1 Annual Science conference & 2 Graduate seminars, Write 15 Research Proposals for fundings, Review of programs by June 2014, Monitor and evaluate teaching and training by end of June 2014	To be edited
Vote: 149 Gulu University		
Vote Function: 0751 Delivery of Tertiary I	Education and Research	
Advertise for recruitment of 71 additional staff, lobby for 10% salaries increase, encourage staff to access salary loans from Banks. introduce retirement benefit scheme	Advertise for recruitment of 71 additional staff, lobby for 10% salaries increase, encourage staff to access salary loans from Banks.introduce retirement benefit scheme	To be edited
Vote: 149 Gulu University		
Vote Function: 0751 Delivery of Tertiary I	Education and Research	
Write 5 funding proposals, lobby from	Write 5 funding proposals, lobby from	To be edited

HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Government & Donors for additional funding, conduct donors conference,innitiate Public Private Partnership arrangement for posivle funding	Government & Donors for additional funding, conduct donors conference,innitiate Public Private Partnership arrangement for posivle funding	

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0751 Delivery of Tertiary Education and Research	14.23	7.11	7.11	50.0%	50.0%	100.0%
Class: Outputs Provided	11.69	5.85	5.85	50.0%	50.0%	100.0%
075101 Teaching and Training	5.00	2.50	2.50	50.0%	50.0%	100.0%
075102 Research, Consultancy and Publications	0.39	0.19	0.19	50.0%	50.0%	100.0%
075103 Outreach	0.72	0.36	0.36	50.0%	50.0%	100.0%
075104 Students' Welfare	1.62	0.81	0.81	50.0%	50.0%	100.0%
075105 Administration and Support Services	3.97	1.98	1.98	50.0%	50.0%	100.0%
Class: Outputs Funded	1.54	0.77	0.77	50.0%	50.0%	100.0%
075151 Guild Services	1.51	0.76	0.76	50.0%	50.0%	100.0%
075152 Contributions to Research and International Organisations	0.03	0.01	0.01	50.0%	50.0%	100.0%
Class: Capital Purchases	1.00	0.50	0.50	49.6%	49.6%	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	30.0%	30.0%	100.0%
075175 Purchase of Motor Vehicles and Other Transport Equipment	0.10	0.05	0.05	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	0.16	0.08	0.08	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%
075184 Campus based construction and rehabilitation (walkways, plumbing, other)	0.05	0.03	0.03	50.0%	50.0%	100.0%
Total For Vote	14.23	7.11	7.11	50.0%	50.0%	100.0%

^{*} Excluding Taxes and Arrears

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	11.69	5.85	5.85	50.0%	50.0%	100.0%
211101 General Staff Salaries	6.88	3.44	3.44	50.0%	50.0%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.67	0.84	0.84	50.0%	50.0%	100.0%
211103 Allowances	1.86	0.93	0.93	50.0%	50.0%	100.0%
212101 Social Security Contributions	0.85	0.43	0.43	50.0%	50.0%	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	50.0%	50.0%	100.0%
213003 Retrenchment costs	0.00	0.00	0.00	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	50.0%	50.0%	100.0%
221002 Workshops and Seminars	0.01	0.00	0.00	50.0%	50.0%	100.0%
221003 Staff Training	0.03	0.01	0.01	50.0%	50.0%	100.0%
221004 Recruitment Expenses	0.01	0.01	0.01	50.0%	50.0%	100.0%
221006 Commissions and related charges	0.03	0.02	0.02	50.0%	50.0%	100.0%

HALF-YEAR: Highlights of Vote Performance

221008 Computer supplies and Information Technology (IT 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221014 Bank Charges and other Bank related costs 221015 Financial and related costs (e.g. shortages, pilferage 221016 IFMS Recurrent costs 221017 Subscriptions 222002 Postage and Courier 223001 Property Expenses 223002 Rates 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water	0.02 0.0 0.03 0.0 0.01 0.0 0.02 0.0 0.00 0.00 0.0 0.00 0.00 0.0 0.00 0.00 0.0 0.00 0.00 0.0 0.00 0.00 0.0 0.00 0.00 0.00 0.0 0.00 0.00 0.00 0.0 0.00 0.00 0.00 0.0 0.00 0.00 0.00 0.00 0.0 0.00	022 0.02 01 0.01 01 0.01 01 0.00 01 0.00 01 0.00 00 0.00 00 0.00 00 0.00 01 0.01 00 0.00 01 0.01 00 0.00 01 0.01 01 0.01 01 0.01 01 0.01 01 0.01	50.0% 50.0% 50.0% 50.0% 50.0% 50.0% 50.0% 50.0% 50.0% 50.0% 50.0% 50.0% 50.0% 50.0% 50.0% 50.0% 50.0%	50.0% 50.0% 50.0% 50.0% 50.0% 50.0% 50.0% 50.0% 50.0% 50.0% 50.0% 50.0% 50.0% 50.0% 50.0% 50.0%	100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0%
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221014 Bank Charges and other Bank related costs 221015 Financial and related costs (e.g. shortages, pilferage 221016 IFMS Recurrent costs 221017 Subscriptions 222002 Postage and Courier 223001 Property Expenses 223002 Rates 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water	0.02 0.0 0.01 0.0 0.00 0.0 0.00 0.0 0.00 0.0 0.00 0.0 0.01 0.0 0.02 0.0 0.01 0.0 0.02 0.0 0.01 0.0 0.02 0.0 0.01 0.0	01	50.0% 50.0% 50.0% 50.0% 50.0% 50.0% 50.0% 50.0% 50.0% 50.0% 50.0% 50.0% 50.0%	50.0% 50.0% 50.0% 50.0% 50.0% 50.0% 50.0% 50.0% 50.0% 50.0% 50.0%	100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0%
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223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water	0.02 0.0 0.01 0.0 0.02 0.0 0.01 0.0 0.01 0.0 0.02 0.0	01	50.0% 50.0% 50.0% 50.0% 50.0% 50.0%	50.0% 50.0% 50.0% 50.0% 50.0%	100.0% 100.0% 100.0% 100.0%
223004 Guard and Security services 223005 Electricity 223006 Water	0.01 0.0 0.02 0.0 0.01 0.0 0.01 0.0 0.02 0.0	00	50.0% 50.0% 50.0% 50.0% 50.0%	50.0% 50.0% 50.0% 50.0%	100.0% 100.0% 100.0%
223005 Electricity (223006 Water (22006 Wate	0.02 0.0 0.01 0.0 0.01 0.0 0.02 0.0 0.02 0.0	01	50.0% 50.0% 50.0% 50.0%	50.0% 50.0% 50.0%	100.0% 100.0%
223006 Water (0.01 0.0 0.01 0.0 0.02 0.0 0.02 0.0	00	50.0% 50.0% 50.0%	50.0% 50.0%	100.0%
	0.01 0.0 0.02 0.0 0.02 0.0	00 0.00 01 0.01 01 0.01	50.0%	50.0%	
222007 04 17:17: (6 1 6 1 1	0.02 0.0	0.01	50.0%		100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.02 0.0	0.01		50.00/	
224002 General Supply of Goods and Services				30.0%	100.0%
225001 Consultancy Services- Short term	0.01 0.0		50.0%	50.0%	100.0%
		0.01 0.01		50.0%	100.0%
	0.01			50.0%	100.0%
	0.00			50.0%	100.0%
	0.01 0.0			50.0%	100.0%
	0.01 0.0			50.0%	100.0%
	0.02 0.0			50.0%	100.0%
	0.01 0.0			50.0%	100.0%
	0.03 0.0			50.0%	100.0%
	0.01 0.0			50.0%	100.0%
	0.01 0.0			50.0%	100.0%
	0.00			50.0%	100.0%
	0.00			10.0%	100.0%
	0.00			250.1%	100.0%
	0.01			50.0%	100.0%
-	0.00			50.0%	100.0%
-	1.54 0.7			50.0%	100.0%
262101 Contributions to International Organisations (Curre	0.03	0.01	50.0%	50.0%	100.0%
	1.51 0.7			50.0%	100.0%
	1.15 0.5			46.4%	107.6%
	0.37 0.1			39.2%	100.0%
	0.02 0.0			275.7%	100.0%
	0.10			50.0%	100.0%
	0.25 0.1			50.0%	100.0%
	0.04 0.0			50.0%	100.0%
	0.07 0.0			84.0%	100.0%
	0.00			50.0%	100.0%
	0.15			33.3%	100.0%
	0.15 0.0			25.0%	N/A
	1.38 7.1			49.7%	100.5%
	1.23 7.1			50.0%	100.0%

HALF-YEAR: Highlights of Vote Performance

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

Tubic (cite) occ fictions of mind find the condition of fire	.,,					
Billion Uganda Shillings	Approved	Released	Spent	%GoU	%~GoU	% GoU
Buton Oganaa Suumgs	Budget			Budget	Budget	Releases
				Released	Spent	Spent
VF:0751 Delivery of Tertiary Education and Research	14.23	7.11	7.11	50.0%	50.0%	100.0%
Recurrent Programmes						
01 Administration	13.23	6.62	6.62	50.0%	50.0%	100.0%
Development Projects						
0906 Gulu University	1.00	0.50	0.50	49.6%	49.6%	100.0%
Total For Vote	14.23	7.11	7.11	50.0%	50.0%	100.0%

 $^{* \ \ \}textit{Excluding Taxes and Arrears}$

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

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)

		l				1		
(i) Excluding	Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget %	% Releases Spent
	Wage	5.604	2.802	2.402	2.402	42.9%	42.9%	100.0%
Recurrent	Non Wage	27.474	14.950	14.950	7.352	54.4%	26.8%	49.2%
D 1	GoU	12.645	6.449	6.449	2.567	51.0%	20.3%	39.8%
Developme	nt Ext Fin.	416.668	N/A	68.060	57.020	16.3%	13.7%	83.8%
	GoU Total	45.723	24.202	23.801	12.321	52.1%	26.9%	51.8%
otal GoU+Ex	t Fin. (MTEF)	462.391	N/A	91.862	69.341	19.9%	15.0%	75.5%
(ii) Arrears	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
and Taxes	Taxes**	11.600	N/A	0.000	0.000	0.0%	0.0%	N/A
	Total Budget	473.991	24.202	91.862	69.341	19.4%	14.6%	75.5%

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:0801 Sector Monitoring and Quality Assurance	0.81	0.40	0.19	49.5%	23.6%	47.7%
VF:0802 Health systems development	190.27	34.67	10.42	18.2%	5.5%	30.0%
VF:0803 Health Research	2.41	1.26	1.03	52.2%	42.6%	81.6%
VF:0804 Clinical and public health	35.22	11.42	5.58	32.4%	15.8%	48.8%
VF:0805 Pharmaceutical and other Supplies	210.33	37.87	47.84	18.0%	22.7%	126.3%
VF:0849 Policy, Planning and Support Services	23.36	6.24	4.28	26.7%	18.3%	68.6%
Total For Vote	462.39	91.86	69.34	19.9%	15.0%	75.5%

^{*} Excluding Taxes and Arrears

(ii) Matters to note in budget execution

1.49 Bn Shs Programme/Project: 07

Late releases and misalignment of funds availability on line items remain the major challenges in budget implementation

(i) Major unpsen	balances
Programs , Project	s and Items
VF: 0804 Clinical a	nd public health
3.53 Bn Shs	Programme/Project: 08 National Disease Control
Reason:	Funds not absorbed in relevant quarter because of late release for the quarter 2
Items	
1.56Bn Shs	Item: 321440 Other grants
Reason:	Delays is disbursement hindered the absorption of funds
1.23 Bn Shs	Item: 224002 General Supply of Goods and Services
Reason:	Supplies not procured as planned
Programs , Project	s and Items
/F: 0804 Clinical a	

Clinical Services

HALF-YEAR: Highlights of Vote Performance

Reason: Funds for control of nodding disease not fully absorbed because of reduced disease burden

Items

1.18Bn Shs Item: 264101 Contributions to Autonomous Institutions

Reason: Contributions to autonomous institutions funds to be disbured in quarter 3

Programs, Projects and Items

VF: 0849 Policy, Planning and Support Services

1.03 Bn Shs Programme/Project: 01 Headquarters

Reason: The funds were not fully utilised due to delays in procurement procedures.

Programs, Projects and Items

VF: 0805 Pharmaceutical and other Supplies

0.94Bn Shs Programme/Project: 0220 Global Fund for AIDS, TB and Malaria

Reason: Balance is on purchase of ACTs and RCT's

Programs, Projects and Items

VF: 0805 Pharmaceutical and other Supplies

0.75 Bn Shs Programme/Project: 1141 Gavi Vaccines and HSSP

Reason: The retendering of the purchase of motorised motovehicles contributed to the under absorption of funds.

Items

0.75 Bn Shs Item: 224001 Medical and Agricultural supplies

Reason: Medical supplies were not delivered as planned

Programs , Projects and Items

VF: 0802 Health systems development

0.70Bn Shs Programme/Project: 0216 District Infrastructure Support Programme

Reason: Delay in release of funds for the quarter so balances were carried forward to next quarter

Items

0.62Bn Shs Item: 231001 Non Residential buildings (Depreciation)

Reason: Q2 release delayed so monies couldn't be absorbed to full capacity

Programs , Projects and Items

VF: 0849 Policy, Planning and Support Services

0.68Bn Shs Programme/Project: 02 Planning

Reason: The delay in release of funds for the second quarter stalled the activities and thus the balance of funds.

Programs, Projects and Items

VF: 0802 Health systems development

0.58Bn Shs Programme/Project: 1187 Support to Mulago Hospital Rehabilitation

Reason: Funds meant for consultancy to supervise and monitor works at kiruddu hospitals were not utilised since works are in their initial stages.

Programs, Projects and Items

VF: 0802 Health systems development

0.51Bn Shs Programme/Project: 1027 Institutional Support to MoH

Reason: The funds were not absorbed in the quarter because a firm has not yet been identified to undertake rehabilitation works

(ii) Expenditures in excess of the original approved budget

457

HALF-YEAR: Highlights of Vote Performance

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditu and Performance	re Status and Reasons for any Variation from Plans	
Vote Function: 0801 Sector 1	Monitoring and Quality Assur	rance		
Output: 080103	Support supervision provide	d to Local Governments an	d referral hospitals	
Description of Performance:	4 Support supervision visits producted	oer Pre carried out in 16-JR districts and the Joint R Mission was conducted.		ned.
Performance Indicators:				
Number of Supervision, monitoring visits conducted in LG's	4	1		
Output Cost:		392 UShs Bn:	0.088 % Budget Spent: 2	2.4%
	Standards and guidelines dev			
Description of Performance:	Comprehensive supervision a monitoring guidelines developed.	and Work in progress for developing the comprehensive, supervis monitoring guidelines. Q		
	Accreditation system develop	led Improvement Indicator draft in place		
	Quality Improvement Indicat Manual developed	or		
Performance Indicators:				
No. of monitoring and quality assurance guidelines developed**	3	1		
Output Cost:	UShs Bn: 0.	UShs Bn:	0.014 % Budget Spent: 1	2.2%
Vote Function Cost	UShs Bn: 0.	805 UShs Bn:	0.190 % Budget Spent: 2	3.6%
Vote Function: 0802 Health	systems development			
Output: 080280	Hospital Construction/rehab	ilitation		
Description of Performance:	Construction works will be undertaken kawolo, itojo, kawempe and kiruddu. 13 General hospitals rehabilitate	Contracts for awarded for kawempe and kiruddu hospitals.Contracts sign dependence of 9 hospital	spanish governement debt si ed for has not yet been undertaken	due
Performance Indicators:				
No. of hospitals rennovated	13	0		
No. of hospitals constructed	4	2		
Output Cost:	UShs Bn: 165.	315 UShs Bn:	0.011 % Budget Spent:	0.0%
Output: 080282	Staff houses construction and	l rehabilitation		
Description of Performance:	Staff housing constructed at HC IIIs in the Karamoja Regi districts of Kaabong, Abim, Kotido, Moroto, Amudat, Nap and Nakapiripirit,		project has not become effec	ctive
Performance Indicators:				
No. of staff houses rehabilitated	0	0		
No. of staff houses constructed	88	0		
	UShs Bn: 4.	760 UShs Bn:	0.000 % Budget Spent:	0.0%
Output Cost:			~ .	
Output Cost: Vote Function Cost		267 UShs Bn:	10.416 % Budget Spent:	5.5%
<u> </u>	UShs Bn: 190.	267 UShs Bn: 458	10.416 % Budget Spent:	5.5%

HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditu and Performance	re Status and Reasons fo any Variation from Pl	
	research Institutions	for research Institutions	3	
Performance Indicators:				
Number of reports on specialised research	10	0		
Number of HIV Testing centres provided with proficiency Testing Panels	1500	38	6	
No. of health sector research priorities assessed	10	0		
Output Cost:	UShs Bn:	0.952 UShs Bn:	0.408 % Budget Spent:	42.8%
Vote Function Cost		2.413 UShs Bn:	1.028 % Budget Spent:	42.6%
Vote Function: 0804 Clinical	l and public health			
	· · · · · · · · · · · · · · · · · · ·		nicable and non communicable	diseases)
Description of Performance:	Empower the communities take charge of their own heathrough strengthening VHT and increased awareness of disease prevention and heal promotion	in Atur was conducted Dokolo district in Good manufacturing practices	in I s, herbal and the nerbal	
Performance Indicators:				
Number of awareness	2	1		
campaigns on cancer and NCD conducted	_	•		
Community awareness	5	2		
campaigns on disease prevention and health promotion carried out				
Output Cost:	UShs Bn:	3.692 UShs Bn:	1.151 % Budget Spent:	31.2%
Output: 080402	Clinical health services pro	vided (infrastructure, pharn	naceutical, integrated curative)	
Description of Performance:	Mentorship training of professionals from National referral hospitals to Regions Referral Hospitals and RRF hospitals to General hospital and GHs to HCIVs conduct	referral hospitals to Reg Referral Hospitals and I hospitals to General hos	gional RRH spitals	
Performance Indicators:				
No. of health workers trained**	4500	76	9	
No. of Districts with established and operational Village health teams*	111	85		
No. of districts implementing the Road Map to Maternal Health**	111	11	1	
No of districts where quarterly area team supervision has been conducted to intensify medicines inspection*	111	54		
% of districts supervised and mentored for improvement of quality of care in Reproductive Health services**	100	30		
Output Cost:	UShs Bn:	2.156 UShs Bn:	0.692 % Budget Spent:	32.1%
		emic disease control services		
Description of Performance:	_			

HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget Planned outputs	and	Cumulative Expe and Performance		Status and Reasons i any Variation from l	
Number of guidelines, policies, stategies and training materials produced		6		2		
Output Cost.	: UShs Bn:	1.744	UShs Bn:	0.637	% Budget Spent:	36.5%
-	Technical support,				= -	
Description of Performance:		nical support		hnical support cted in all		
Performance Indicators:						
Number of technical support supervisions carried in LG'S		4		1		
Output Cost.		0.182	UShs Bn:	0.063	% Budget Spent:	34.7%
	Immunisation servi		<u> </u>	1.37	N. 1.	
Description of Performance:	The population pro against life threater immunisable diseas	ning	Conducted two Su Polio Immunizatio in 37 districts in S	on Campaigns	NA	
Performance Indicators:						
Proportion of children immunised with DPT 3**		95		103		
No. of mass polio campaigns carried out**(rounds made)		2		0		
No. of children immunised with DPT 3**		1474642		779681		
Output Cost.		1.000		0.119	% Budget Spent:	11.9%
•	Photo-biological Co	ontrol of Mala		am Technical	NA	
Description of Performance:			Held one Field Tea planning meetings Biological Control strategy	for Photo- l of Malaria	NA	
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^{*} Excluding Taxes and Arrears

HALF-YEAR: Highlights of Vote Performance

Functions listed below:

1. Under Health systems development the following was achieved in the second quarter of FY 2013/14. Technical support was offered to projects such as MKCCAP, SHSSPP, SUSTAIN, AHIP. Regional Referral Hospitals were supported on demand in acquisition of contractors and supervision of works particularly Mulago, Butabika, Fort Portal, Hoima, Naguru, Jinja and Moroto. Also a Defects liability period inspection was carried out and monitoring of completed construction of staff houses at Itojo Hospital and Kapchorwa Hospital.

Construction of a Maternity / General Ward Standard Block at Buyiga HC III and construction works including staff houses and Ceiling works, Fixing of internal doors, wall plastering and external wall finishing in facing bricks, external works, pit latrines, placenta and medical waste pits were completed.

A Grant agreement was signed on 28th November 2013 for rehabilitation of Kabale and Hoima Regional Referral Hospitals, and supply and installation of medical equipment at Kabale, Hoima and Fort Portal Hospital for the Rehabilitation of Hospitals in the Western Region financed by JICA. In addition Maintenance of solar energy systems in HCs were carried out in ERT Project beneficiary Districts i.e. Arua, Maracha, Koboko, Yumbe, Nebbi, Pallisa, Budaka, Kibuku, Kumi, Bukedea, Kotido, Abim, Kaabong, Karenga, Kabale, Kibaale, Mityana, Mubende, Rukungiri, Kanungu, Luwero, Nakaseke, Kitgum, Lamwo, Nwoya & Pader District.

Supervision and monitoring installation of solar energy packages in 129 HCs in Moyo Gulu, Pader, Agago, Amolatar, Soroti, Serere and Bullisa Districts was carried out. Custom clearing Solar equipment for 158HCs in Bundibugyo, Masindi, Amuria, Katakwi, Bukwo, Mbale, Sironko and Mayuge Districts commenced.

The Ministry of Health under UHSSP World bank project awarded 325 scholarships for health workers from hard to reach areas and those pursuing priority courses. The Ministry opened Letters of Credit and made advance payment for contracts to supply contraceptives and gloves worth US\$ 8 million through the National Medical Stores. The goods are now in transit and are expected by April 2014.

A contract for supply of 276,000 delivery (mama) kits through National Medical Stores has been finalized. 19200 Village Health Team Registers were procured and distributed during the second quarter. A draft communication strategy report was submitted to the Ministry of health, and the contract for developing business plans for Professional Councils was completed.

2. Clinical and public health (Vote 014 Ministry of Health)

Under this vote function, the Final draft of Pharmaceutical M& E plan and the Annual National performance report on medicine management was finalized and is now awaiting dissemination.

Quantification for five HIV Round 7 Phase 2 was finalized and the Procurement plan for interim funding (Global Fund) for Lab, ARVs, Cotrimoxazole, ACTs & TB was completed, in addition with support from UNFPA .Also the Pharmacy division undertook a national quantification for RH commodities.

In addition the mental health bill was approved by Parliament and is now ready for gazetting. Support supervision and monitoring for Mental health units at Mubende and Fortportal, Lira, Hoima, Mbale, Soroti RRHs was undertaken. Techinical support was provided to the drafting of Tobacco Control Bill (Private members' bill).

Integrated Disease Surveillance and Response (IDSR); Compiled and disseminated 12 National Weekly Surveillance Epidemiological Bulletins by email. Trained 26 National IDSR Trainers, Completed data analysis of Nodding Syndromme prevalence surveys in Kitgum, Pader & Lamwo districts. Investigated and confirmed Cholera in Buliisa, Hoima & Nebbi; Plague in Zombo; Crimean—Congo Hemorrhagic Fever (CCHF) in Agago & Wakiso; Hepatitis E in Napak, Flavivirus (West Nile, Zika & Yellow Fever) in Lamwo District. Conducted 3 visits to follow construction process of the National Health Laboratories building and conducted Joint ward/clinic rounds with clinicians, Top Management & Parliamentarians in 25 facilities, and 7 health region,60 hubs were launched and motorbikes and GSM printer handed over to the districts. Development process of Biorisk management policy and Guidelines for registration of laboratories by AHPC guidelines continued and will be finalized by February 2014, Technical support supervision to 2 health regions (Gulu and Lira), covering 12 health facilities was provided. Built capacity in 19 laboratories for diagnosis of public health threats through mentoring.

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STD/Aids Control Program (ACP); Disseminated results in the six districts of the Programmatic Baseline Study

HALF-YEAR: Highlights of Vote Performance

for Combination HIV Prevention & Planning and Monitoring guide for CHP.Conducted Couple Counselling and Testing (CHCT) campaign in the central and western regions, Completed the Condom Programming Strategy which now awaits dissemination at National and regional levels. Finalized and printed report for HIV Sero Behavioural Survey among fishing communities in Kalangala. Conducted a National launch of Partnership for HIV Free Survival initiative in Namutumba as well as 2 regional EMTCT campaigns by the first lady in Tororo and Karamoja

National Malaria Control Program (NMCP)

Distributed 11.5 m Long Lasting Insecticide Treated Nets (LLITNs) to 67 districts to achieve universal coverage. The Balance of LLINs will be distributed by end of March 2014. Data analysis of the study on comparing the efficacy of Permanent 2.0 net and Permanent 3.0 net is being undertaken with support from World Vision. 2 Roll Back Malaria (RBM) in-country partnership coordination meetings were held. With Support from USAID through Abt Associates, NMCP conducted 1 spray round of IRS in 10 malaria high burden districts. Conducted 1 susceptibility study on 4 classes of insecticides the Study recommends use of Organophosphates for IRS, Conducted 2 vector bionomics studies in IRS districts with support from USAID through Abt Associates, 2,555,880 ACTs were vdelivered for the public and PNFP sectors the Balance of ACTs is in the pipeline. 6,433,447 RDTs were delivered for the public and PNFP sectors which has greatly improved the testing rate to 90%

Draft Private Sector Case Management Strategy will be finalized by end February 2014
DFID approved a proposal of 17.8 M USD for co-paid ACTs for funding subsidized ACTs in the private sector
168 Community owned Resource Persons (CORPs) to support Larviciding Field Evaluation Team were trained in Nakasongola district. Community mapping of mosquito breeding sites in Larviciding study sub counties of Nakasongola District was carried out. 2 Baseline entomological surveys for larviciding conducted. Conducted baseline Sociological assessment on Knowledge, perception, and acceptability of larvicides in 6 Sub-Counties in Nakasongola

Conducted ivermectin treatment in 19 districts (Buhweju,Rubirizi,Ibanda,Kamwenge, Kabale, Kanungu, Kisoro, Nebbi, Zombo, Arua, Hoima,Buliisa, Masindi, Kibaale, Gulu, Amuru, Pader, Kitgum, Lamwo with support from Carter Center. Guinea Worm Eradication Program; Two rumours of Guinea Worm cases were investigated and 1 Guinea worm sample sent to CDC Atlanta for confirmation Tests .Seven Onchocerciasis endemic districts of (Kitgum,Lamwo,Pader, Nwoya, Amuru,Oyam,Gulu,) were supervised. Two supervisory visits to the onchocerciasis endemic districts were conducted in Lamwo, Kitgum and Pader districts

Under the National TB Laboratory Program (NTLP) ,9 hospitals were assessed with Multi Drug Resistant (MDR) TB assessment of which 3 started DR TB management in Q1 bringing the total to 9 sites.Revision of TB and leprosy recording and reporting tools were finalized and are ready for printing. TB/HIV guidelines were revised and an advanced draft of TB/HIV training curriculum was developed ready for pretest training .Most TB tools have already been integrated in DHIS2 and discussion continues for the remaining few tools. NTRL officially launched as a TB supra National lab for the Africa region. The Uganda National Expanded Program On Immunization (UNEPI) conducted cold chain maintenance in 37 districts and 2 rounds of Polio SNIDS in 37 Districts, mentored Health workers on PCV in 69 Districts. A total of 779,681 infants were immunized giving 103% DPT3 coverage for the six months with support from GAVI

Nodding disease; All the 7 nodding disease treatment centers received AED and a total of 280 community outreach clinics were conducted in 7 districts

The ministry carried out community outreach by health workers and VHTs in all nodding disease affected villages, provided food to hospitalized severely malnourished patients in Kitgum General Hospital and Atanga HCIII in Pader and as a result the number of nodding disease cases admitted has remarkably reduced Advocacy and community sensitization through engaging community leaders- Elders, District chairpersons and RDCs in all affected areas is ongoing. Currently 4 studies on Nodding Syndrome are ongoing; Clinical study, Nutrition study, Socioeconomic impact study and autopsy study with continuation of specimen collection. Under the nursing department; Four Technical Support supervision visits were conducted and nurses and midwives in 5 RRHs (Kabale, Gulu, Lira, Mbale, Jinja and 8 GHs (Kisoro, Itojo, Lyantonde, Anaka, Kiryandongo, Kapchorwa, Bugiri, and Kawolo) were mentored. One nurse leadership workshop was conducted for 30 nurse leaders and a two day workshop for 150 nurses 1462ers was conducted. 20 midwives supported in the EB protocols and strengthened the research agenda at the university of Manchester University of

HALF-YEAR: Highlights of Vote Performance

Manchester(UK)

1st draft of the Nursing Policy developed with support from Institutional Capacity building project. The Nursing department also coordinated the distribution of Health workers uniforms across the country.

3. Quality assurance Vote 014 (Ministry of Health)

Under this vote function, the following was achieved in Q2 of FY 2013/14

The FY 2013/14 Q1 & Q 2 health sector reviews were undertaken, 200 copies of FY 2012/13 Q3 and Q4 report were Printed and distributed. The 2013 JRM was conducted in September 2013 with Support from HDPs and GoU jointly, Mid Term Review of HSSIP was carried out concurrently with JRM with support from WHO. Consultation meeting held and draft copies of Client Charter for RRHs developed with support from UHSSP. Stakeholder consultation meeting was held and Draft QA manual developed with support from HDP

ASSIST-Applying Science to Strengthen & Improve Systems

Pre-JRM field visits conducted in 16 districts and the 5S strategy was reviewed with Support from ICP-BTC, Inspection visits to 40 districts in progress –focusing on absenteeism, functionality of HCIVs, availability of EMHS and supervision, Support supervision on M&E of the QI interventions in 24 districts is in progress. The Client satisfaction survey is in progress and shall be concluded in the 2nd half of the FY

- 4. Under Health research (Vote 014 Ministry of Health); 67 HIV positive individuals were recruited in underrating Studies to understand protective immune responses again HIV-1 super-infection, DTS panels were distributed to 3,866 HIV testing sites. 3145 Influenza like illnesses (ILI) samples were collected and processed with 15% positive ratio from the 5 ILI sites >650 Severe Acute Respiratory Infections SARI samples collected and processed with 12% ratio from the 6 SARI sites. Immune response studies on plague, yellow fever, Ebola and other highly pathogenic viruses were undertaken in (50)Gulu (5) Luwero (7) Kibale (5) Kabale (2) Ibanda. Evaluation of 5 natural products formulations commonly used by THPs in management of: Malaria, Diabetes, cough and skin problems related to Nutritional challenges, 5 natural products formulations are quarter way in evaluation,Anti cancer therapy for Cancer was undertaken from Gulu,Artemesia annual for diabetes II management based in Oyam District,40 THPs were trained in herbal products development in Busia and Iganga Districts.41 farmers and THPs, District Agricultural Officials and other stakeholders trained.,40THPs/farmers, 10 VHTs, 6 District Officials to be trained in conservation and utilization of Moringa Oleifera. Activities to mark the 11th African Traditional Medicine Day carried out including the 1st Traditional Medicine Scientific Conference and Annual Traditional Fare and Exhibition
- 5. Pharmaceuticals and other supplies (Vote 014 Ministry of Health)

Under GAVI US\$1,642,995 was committed for procurement of Pentavalent vaccines and now awaits GoU cofinancing commitment,

The following vaccines were procured: 1,328,800 doses of BCG(US\$182,046), 11,331,000 doses of PV (US\$1,642,995), 4,345,000 doses of Penta(US\$8,453,250),650,000 doses of Measles(US\$163,800). GAVI carried out maintenance of cold chain and disbursed UGX 34,98M in all districts UGX for cold chain maintenance. UGX 1,770M was disbursed to districts for monitoring & support supervision. UGX 29M spent for conducting Child/family Health day's activity in October 2013 in 40 selected districts. Procurement of four (4) computer sets and data monitoring tools is in advanced stages. Accountant & Project Administrator recruited, re advertisement of position of M&E initiated and process on is ongoing. Best evaluated bidder for procurement of VHT kits identified and a no objection requested from GAVI in December and awaits decision before award of Contract.

Request for funds for training of 30 health workers per HSD in selected districts in DHIS2 initiated in July 2013 and is ongoing

Under the Global fund; Round 7 Phase 2 HIV project; 566,200 people received ART (120% of target),1,098,562 PLHIV received Cotrim prophylaxis (120% of target),50,730 HIV+ pregnant women received ARVs to reduce MTCT of HIV (88% of target);17,768 HIV exposed infants received ART prophylaxis at birth (91% of target),3,060,367 Counselled, Tested & received HIV results (120% of target).

Under Round 10 Phase 1 HSS; 90 RPMTs recruited, 78 inducted, 75 reported to work, furniture, Microbuses, and computers for 12 regions were procured. The following equipment were procured and distributed; Computerized equipment for LMIS for 90 high volume hard to reach facilities, 30 motorcycles, 200 microscopes

(thru VPP & NMS), and 67 Refrigerators 463

Malaria 7 Phase 2 Grant Distributed 11.5 million LLINs in 67 districts and Data analysis for the national study

HALF-YEAR: Highlights of Vote Performance

comparing the efficacy of Permanet 2.0 net and Permanet 3.0 net is now in progress in Soroti and Busia district . Malaria control; 2,555,880 ACTs for the public and PNFP sectors were delivered and Procured 6,433,447 RDTs for the public and PNFP sectors

RD 10 TB SSF Grant; 22,792 TB cases of all forms notified to national health authorities,12,817 New smear +ve TB cases notified national health authorities,77% New smear +ve TB cases successfully treated among the smear +ve,89.1% TB patients who had an HIV test recorded in the TB register among total no. of registered TB patients,59.7 HIV +ve TB patients who start on or continue previously initiated ART during or at the end of treatment

6. Policy Planning and Support; (Vote 014 Ministry of Health)

Held 1 Central Planning Meeting in Masaka district co-funded by IFC/WB3. Human Rights and Gender Coordination and mainstreaming at national and district level produced. One National validation meeting of Manual on HHR/gender held.Drafted PNFP support project proposal for Belgian support. Project is 8 million Euros to support PNFPs in Westnile and Rwenzori regions. The following policy documents were drafted and submitted; Ministerial Policy Statement for FY 2013/14, Q1 performance report submitted to MoFPED, 3 editorial reports on HHR/gender trainees and trainers manual were drafted with support from WHO and CEHURD and the Budget Framework paper for FY 2014/15 prepared, FY 2010/11 and 2011/12 NHA data collection commenced.

Under policy formulation; Technical advise on financing matters was given to stakeholders, 3 Cabinet memos and 2 policy briefs were drafted, 1 Regulatory Impact Assessment report and 1 policy was costed.2 HMIS & DHIS2 Technical Support Supervision in 15 districts was undertaken with support from ICB project. Biostatisticians were mentored in 13 districts of Northern Uganda with Financial support from USAID-NUHITES project. Data Dissemination meetings were held to share with stakeholders the state of the data received through the HMIS system with support from the META project under the Centres for Disease Control (CDC).

In order to ensure human resource development in the Health sector, three Joint Inspection and assessment of Nursing & Midwifery Schools applying for registration and licensing were undertaken, 19 Hospital Management Boards were inducted in Northern, Rwenzori & West Nile Regions with support from NU-HEIGHTS Project & ICB Project Budgets ,Fees due and payable for 423 students on post basic and postgraduate sponsorship under GOU funding and Fees for 727 students were processed and paid. The professional Councils inspection team comprising of AHPC,BTVET,DES, UAHEB and HRD undertook inspection of Medical Laboratory Training School. The Institutions approved to offer a Certificate in medical Laboratory Techniquies include;Kiwoko Medical Laboratory Training School,Kagando Medical Laboratory Training School and St. Francis Medical Laboratory Training SchoolInstitutions approved to offer a diploma in Clinical Medicine and Community Health,Kampala institute of Science and Technology-Kyengera,Wakiso.Institutions approved to offer a diploma in Pharmacy,St. Elizabeth institute of Health Professionals-Mukono.

1,254 Allied Professionals in private hospitals in Kampala, Allied Professionals in Mulago National Referral Hospital ,7,800 Allied Professional in 111 districts were verified. In partnership with CPHL, Council conducted sensitization meeting for key stakeholders on medical laboratory registration exercise. With Support from UVRI all district Laboratory focal persons(DLFPs) were sensitized on registration of Medical Laboratories.

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 an	d Quality Assurance	
Implement the Client Charter	Consultation meeting held and draft copies of Client Charter for RRHs developed with support from UHSSP.The client charter has been rolled to RRHs.	No variations
Vote Function: 08 49 Policy, Planning and	Support Services	
Compulsory deployment to rural areas for Medical Doctors before they are considered for registration.	The bonding of health workers after post graduate is on going however the wage allocation to these bonded health workers is inadequate.	NA
Bonding Health workers after Post Graduate training		
Stipend for privately sponsored health workers on Post Graduate Training.	464	

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Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 014 Ministry of Health		
Vote Function: 08 03 Health Research		
Implement research health policy and the strategic plan	Continue with the Implementation of the research health policy and the strategic plan	NA
Vote Function: 08 04 Clinical and public he	ealth	
Establish national coverage of VHTs	Not yet established	Designs are still underway
Implement the M&E strategy.	Works are in progress for the implementation of M&E strategy	On track
Vote Function: 08 49 Policy, Planning and	Support Services	
National Health Information Strategy (NHIS) implemented	The DHIS2 being rolled out to all districts	NA
Vote: 014 Ministry of Health		
Vote Function: 08 05 Pharmaceutical and o	ther Supplies	
Continue implementing the Government Policy on procurement of medicines and medical supplies	Speed up the procurement process for medicines	Some procurements for vaccines were not under 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:0801 Sector Monitoring and Quality Assurance	0.81	0.40	0.19	49.5%	23.6%	47.7%
Class: Outputs Provided	0.81	0.40	0.19	49.5%	23.6%	47.7%
080101 Sector performance monitored and evaluated	0.23	0.11	0.07	48.1%	32.3%	67.1%
080102 Standards and guidelines disseminated	0.07	0.04	0.01	50.0%	20.4%	40.7%
080103 Support supervision provided to Local Governments and referral hospitals	0.39	0.20	0.09	50.0%	22.4%	44.7%
080104 Standards and guidelines developed	0.11	0.06	0.01	50.0%	12.2%	24.3%
VF:0802 Health systems development	4.80	2.39	0.40	49.7%	8.3%	16.7%
Class: Outputs Provided	1.90	1.09	0.39	57.2%	20.4%	35.7%
080201 Monitoring, Supervision and Evaluation of Health Systems	1.90	1.09	0.39	57.2%	20.4%	35.7%
Class: Capital Purchases	2.90	1.30	0.01	44.8%	0.4%	0.9%
080272 Government Buildings and Administrative Infrastructure	0.25	0.13	0.00	50.0%	0.0%	0.0%
080275 Purchase of Motor Vehicles and Other Transport Equipment	0.15	0.11	0.00	75.0%	0.0%	0.0%
080276 Purchase of Office and ICT Equipment, including Software	0.15	0.00	0.00	0.0%	0.0%	N/A
080277 Purchase of Specialised Machinery & Equipment	0.30	0.17	0.00	58.4%	0.0%	0.0%
080279 Acquisition of Other Capital Assets	0.00	0.00	0.00	25.0%	0.0%	0.0%
080280 Hospital Construction/rehabilitation	2.05	0.89	0.01	43.3%	0.5%	1.2%
VF:0803 Health Research	2.41	1.26	1.03	52.2%	42.6%	81.6%
Class: Outputs Provided	0.95	0.41	0.41	42.8%	42.8%	100.0%
080303 Research coordination	0.95	0.41	0.41	42.8%	42.8%	100.0%
Class: Outputs Funded	1.46	0.85	0.62	58.3%	42.4%	72.8%
080351 Specialised Medical Research in HIV/AIDS and Clinical Care (JCRC)	0.24	0.24	0.24	100.0%	100.0%	100.0%
080352 Support to Uganda National Health Research Organisation(UNHRO)	1.22	0.61	0.38	50.0%	31.0%	62.0%
VF:0804 Clinical and public health	21.21	10.80	5.39	50.9%	25.4%	50.0%
Class: Outputs Provided	14.88	7.43	3.21	50.0%	21.6%	43.2%
080401 Community health services provided (control of communicable and non communicable diseases)	3.11	1.49	1.15	47.8%	37.0%	77.4%
080402 Clinical health services provided (infrastructure, pharmaceutical, integrated curative)	2.16	1.00	0.69	46.6%	32.1%	68.9%
080403 National endemic and epidemic disease control services provided	1.74	0.81	0.64	46.6%	36.5%	78.4%
080404 Technical support, monitoring and evaluation of service providers and facilities	0.18	0.09	0.06	47.2%	34.7%	73.6%
080405 Immunisation services provided	465	0.50	0.12	50.0%	11.9%	23.7%
080406 Coordination of Clinical and Public Health including the Response to the Nodding Disease	3.20	1.60	0.04	50.0%	1.2%	2.4%

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080408 Photo-biological Control of Malaria	1.55	0.97	0.42	62.9%	27.4%	43.6%
080409 Indoor Residual Spraying (IRS) services provided	1.93	0.97	0.09	50.0%	4.4%	8.8%
Class: Outputs Funded	6.33	3.37	2.18	53.2%	34.5%	64.9%
080451 Medical Intern Services	6.33	3.37	2.18	53.2%	34.5%	64.9%
VF:0805 Pharmaceutical and other Supplies	7.04	3.66	1.97	52.0%	28.0%	53.8%
Class: Outputs Provided	6.82	3.55	1.97	52.0%	28.9%	<i>55.5%</i>
080501 Preventive and curative Medical Supplies (including immuninisation)	3.20	1.60	0.85	50.0%	26.5%	53.1%
080503 Monitoring and Evaluation Capacity Improvement	3.62	1.95	1.12	53.8%	31.0%	57.5%
Class: Capital Purchases	0.22	0.11	0.00	50.0%	0.0%	0.0%
080580 Diagnostic and Other Equipment Procured	0.22	0.11	0.00	50.0%	0.0%	0.0%
VF:0849 Policy, Planning and Support Services	9.46	5.30	3.34	56.0%	35.3%	63.0%
Class: Outputs Provided	8.46	4.80	3.28	56.7%	38.8%	<i>68.4%</i>
084901 Policy, consultation, planning and monitoring services	4.08	2.16	1.30	53.1%	32.0%	60.3%
084902 Ministry Support Services	3.60	2.15	1.59	59.6%	44.3%	74.3%
084903 Ministerial and Top Management Services	0.78	0.49	0.39	62.6%	49.3%	78.7%
Class: Outputs Funded	1.00	0.50	0.06	50.0%	5.6%	11.2%
084951 Transfers to International Health Organisation	0.20	0.10	0.00	50.0%	0.0%	0.0%
084952 Health Regulatory Councils	0.30	0.15	0.04	50.0%	14.2%	28.4%
084953 Support to Health Workers recruited at HC III and IV	0.50	0.25	0.01	50.0%	2.7%	5.4%
Total For Vote	45.72	23.80	12.32	52.1%	26.9%	51.8%

^{*} Excluding Taxes and Arrears

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	30.61	16.08	9.41	52.5%	30.7%	58.6%
211101 General Staff Salaries	5.56	2.38	2.38	42.8%	42.8%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.96	1.02	0.69	52.0%	35.4%	68.0%
211103 Allowances	1.31	0.72	0.50	55.2%	38.0%	68.9%
212101 Social Security Contributions	0.04	0.03	0.00	75.0%	0.0%	0.0%
213001 Medical expenses (To employees)	0.10	0.10	0.07	100.0%	66.7%	66.7%
213002 Incapacity, death benefits and funeral expenses	0.02	0.02	0.01	75.0%	74.8%	99.8%
213004 Gratuity Expenses	0.00	0.00	0.00	0.0%	0.0%	N/A
221001 Advertising and Public Relations	0.43	0.22	0.07	50.0%	17.0%	34.1%
221002 Workshops and Seminars	1.12	0.56	0.29	50.0%	25.9%	51.8%
221003 Staff Training	0.82	0.42	0.29	51.5%	36.0%	69.8%
221005 Hire of Venue (chairs, projector, etc)	0.05	0.02	0.01	50.0%	13.0%	26.1%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	50.0%	8.7%	17.4%
221008 Computer supplies and Information Technology (IT	0.09	0.06	0.01	58.4%	9.9%	16.9%
221009 Welfare and Entertainment	0.46	0.25	0.17	55.5%	37.1%	66.8%
221010 Special Meals and Drinks	0.00	0.00	0.00	50.0%	45.5%	90.9%
221011 Printing, Stationery, Photocopying and Binding	1.34	0.85	0.12	63.6%	9.3%	14.6%
221012 Small Office Equipment	0.09	0.04	0.01	50.0%	14.7%	29.5%
221013 Bad Debts	0.00	0.00	0.00	N/A	N/A	N/A
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.0%	0.0%	N/A
221016 IFMS Recurrent costs	0.09	0.04	0.03	50.0%	29.8%	59.6%
221017 Subscriptions	0.00	0.00	0.00	50.0%	25.0%	50.0%
222001 Telecommunications	0.15	0.08	0.03	52.2%	20.0%	38.3%
222002 Postage and Courier	0.04	0.02	0.01	50.0%	23.0%	46.0%
222003 Information and communications technology (ICT)	0.09	0.05	0.00	50.0%	0.8%	1.7%
223001 Property Expenses	0.16	0.08	0.02	50.0%	15.8%	31.6%
223005 Electricity	0.30	0.15	0.15	50.0%	50.0%	100.0%
223006 Water	0.14	0.07	0.07	50.0%	50.0%	100.0%
224001 Medical and Agricultural supplies	3.20	1.60	0.85	50.0%	26.5%	53.1%
224002 General Supply of Goods and Services	3.24	1.80	0.32	55.7%	9.8%	17.6%
225001 Consultancy Services- Short term	0.46	0.23	0.19	50.0%	41.6%	83.1%
227001 Travel inland	5.52	3.00	1.92	54.5%	34.8%	63.9%
227002 Travel abroad	0.69	0.43	0.38	62.8%	55.7%	88.8%
227004 Fuel, Lubricants and Oils	1.69	0.93	0.54	55.2%	32.0%	58.0%
228002 Maintenance - Vehicles	0.82	0.42	0.11	52.0%	13.9%	26.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.41	46.6 0	0.00	50.0%	0.3%	0.6%
228004 Maintenance – Other	0.23	0.12	0.00	50.0%	1.2%	2.4%

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Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
273101 Medical expenses (To general Public)	0.00	0.14	0.14	N/A	N/A	100.0%
Output Class: Outputs Funded	11.99	6.32	2.90	52.7%	24.2%	45.9%
262101 Contributions to International Organisations (Curre	0.20	0.10	0.00	50.0%	0.0%	0.0%
263104 Transfers to other govt. units	1.72	0.86	0.39	50.0%	22.8%	45.6%
264101 Contributions to Autonomous Institutions	6.63	3.52	2.23	53.0%	33.6%	63.3%
264102 Contributions to Autonomous Institutions (Wage S	0.24	0.24	0.24	100.0%	100.0%	100.0%
321440 Other grants	3.20	1.60	0.04	50.0%	1.2%	2.4%
Output Class: Capital Purchases	14.72	1.41	0.01	9.6%	0.1%	0.8%
231001 Non Residential buildings (Depreciation)	2.30	1.01	0.01	44.0%	0.5%	1.1%
231004 Transport equipment	0.24	0.16	0.00	65.6%	0.0%	0.0%
231005 Machinery and equipment	0.45	0.17	0.00	38.9%	0.0%	0.0%
231006 Furniture and fittings (Depreciation)	0.09	0.04	0.00	50.0%	0.0%	0.0%
281504 Monitoring, Supervision & Appraisal of capital wor	0.00	0.00	0.00	25.0%	0.0%	0.0%
312206 Gross Tax	11.60	0.00	0.00	0.0%	0.0%	N/A
312302 Intangible Fixed Assets	0.04	0.02	0.00	50.0%	0.0%	0.0%
Grand Total:	57.32	23.80	12.32	41.5%	21.5%	51.8%
Total Excluding Taxes and Arrears:	45.72	23.80	12.32	52.1%	26.9%	51.8%

Billioi	n Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:08	801 Sector Monitoring and Quality Assurance	0.81	0.40	0.19	49.5%	23.6%	47.7%
Recur	rent Programmes						
03	Quality Assurance	0.81	0.40	0.19	49.5%	23.6%	47.7%
VF:08	302 Health systems development	4.80	2.39	0.40	49.7%	8.3%	16.7%
Devel	opment Projects						
0216	District Infrastructure Support Programme	1.40	0.70	0.00	50.0%	0.0%	0.0%
0223	HSRPII - Kmuli & Kisoro Districts	0.00	0.00	0.00	N/A	N/A	N/A
0232	č	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	1.05	0.51	0.00	48.8%	0.0%	0.0%
1094	Energy for rural transformation programme	0.20	0.10	0.00	49.9%	0.0%	0.0%
1123	Health Systems Strengthening	0.40	0.20	0.15	50.0%	37.8%	75.5%
1185	Italian Support to HSSP and PRDP	0.10	0.05	0.00	50.0%	0.0%	0.0%
1187	Support to Mulago Hospital Rehabilitation	1.65	0.82	0.25	50.0%	15.0%	30.0%
1243	Rehabilitation and Construction of General Hospitals	0.00	0.00	0.00	N/A	N/A	N/A
VF:08	803 Health Research	2.41	1.26	1.03	52.2%	42.6%	81.6%
Recur	rent Programmes						
04	Research Institutions	2.17	1.02	0.79	46.8%	36.2%	77.2%
05	JCRC	0.24	0.24	0.24	100.0%	100.0%	100.0%
VF:08	804 Clinical and public health	21.21	10.80	5.39	50.9%	25.4%	50.0%
Recur	rent Programmes						
06	Community Health	3.11	1.49	1.15	47.8%	37.0%	77.4%
07	Clinical Services	8.49	4.37	2.88	51.5%	33.9%	65.8%
80	National Disease Control	9.33	4.80	1.27	51.5%	13.7%	26.5%
11	Nursing Services	0.18	0.09	0.06	47.2%	34.7%	73.6%
Devel	opment Projects						
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	Public Health Laboratory strengthening project	0.10	0.05	0.03	50.0%	30.1%	60.3%
1218	Uganda Sanitation Fund Project	0.00	0.00	0.00	N/A	N/A	N/A
VF:08	805 Pharmaceutical and other Supplies	7.04	3.66	1.97	52.0%	28.0%	53.8%
Recur	rent Programmes						
09	Shared National Services	0.00	0.00	0.00	N/A	N/A	N/A
Devel	opment Projects						
0220	Global Fund for AIDS, TB and Malaria	3.84	2.06	1.12	53.6%	29.2%	54.4%
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	34287	7 1.60	0.85	50.0%	26.5%	53.1%
VF-08	349 Policy, Planning and Support Services	9.46	5.30	3.34	56.0%	35.3%	63.0%

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01 Headquarters	4.97	2.93	1.90	59.1%	38.3%	64.9%
02 Planning	3.37	1.81	1.14	53.7%	33.7%	62.7%
10 Internal Audit Department	0.42	0.20	0.13	48.7%	32.0%	65.7%
Development Projects						
0980 Development of Social Health Initiative	0.71	0.35	0.17	50.0%	23.8%	47.5%
1145 Institutional Capacity Building	0.00	0.00	0.00	N/A	N/A	N/A
Total For Vote	45.72	23.80	12.32	52.1%	26.9%	51.8%

^{*} Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved	Released	Spent	% GoU	% GoU	% GoU
Zimon e ganda siming	Budget			Budget	Budget	Releases
				Released	Spent	Spent
VF:0802 Health systems development	185.47	32.28	10.02	17.4%	5.4%	31.0%
Development Projects						
0232 Rehab. Of Health Facilities in Eastern Region	2.64	0.00	0.00	0.0%	0.0%	N/A
1123 Health Systems Strengthening	107.42	32.28	10.02	30.1%	9.3%	31.0%
1185 Italian Support to HSSP and PRDP	4.76	0.00	0.00	0.0%	0.0%	N/A
1187 Support to Mulago Hospital Rehabilitation	58.06	0.00	0.00	0.0%	0.0%	N/A
1243 Rehabilitation and Construction of General Hospitals	12.59	0.00	0.00	0.0%	0.0%	N/A
VF:0804 Clinical and public health	14.01	0.63	0.19	4.5%	1.3%	29.8%
Development Projects						
1148 Public Health Laboratory strengthening project	13.43	0.00	0.00	0.0%	0.0%	N/A
1218 Uganda Sanitation Fund Project	0.58	0.63	0.19	107.8%	32.1%	29.8%
VF:0805 Pharmaceutical and other Supplies	203.29	34.21	45.87	16.8%	22.6%	134.1%
Development Projects						
0220 Global Fund for AIDS, TB and Malaria	142.58	34.21	22.49	24.0%	15.8%	65.7%
1141 Gavi Vaccines and HSSP	60.71	0.00	23.38	0.0%	38.5%	N/A
VF:0849 Policy, Planning and Support Services	13.90	0.94	0.94	6.8%	6.8%	100.0%
Development Projects						
1145 Institutional Capacity Building	13.90	0.94	0.94	6.8%	6.8%	100.0%
Total For Vote	416.67	68.06	57.02	16.3%	13.7%	83.8%

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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 (UShs Billion)

(i) Excluding	Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget 9 Spent	% Releases Spent
	Wage	1.381	0.691	0.659	0.659	47.7%	47.7%	100.0%
Recurrent	Non Wage	3.939	1.990	1.990	1.778	50.5%	45.1%	89.4%
D 1	GoU	0.128	0.064	0.064	0.018	50.0%	14.1%	28.2%
Developmen	nt Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	5.448	2.744	2.713	2.456	49.8%	45.1%	90.5%
otal GoU+Ex	t Fin. (MTEF)	5.448	N/A	2.713	2.456	49.8%	45.1%	90.5%
(ii) Arrears	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
and Taxes	Taxes**	0.100	N/A	0.000	0.000	0.0%	0.0%	N/A
	Total Budget	5.548	2.744	2.713	2.456	48.9%	44.3%	90.5%

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	5.45	2.71	2.46	49.8%	45.1%	90.5%
Total For Vote	5.45	2.71	2.46	49.8%	45.1%	90.5%

^{*} Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Out of a total of 1,545,118,123 Billions released in the quarter, UAC spent 1,514,052,565 Billions which gives 98% performance at the end of quarter 2. However, UAC encountered challenges on increased costs for repair of vehicles due to an old fleet of vehicles. More so, the general increase in salaries by 4% led to an increase in the staff statutory benefits under non wage recurrent like NSSF and medical.

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

Table V1.5: High Unspent Dalances and Over-Expenditure in the Domestic Budget (Usils Bil)	
(i) Major unpsent balances	
(ii) Expenditures in excess of the original approved budget	
* Excluding Taxes and Arrears	

V2: Performance Highlights

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0851 Coordin	nation of multi-sector response to	HIV/AIDS	
Output: 085102	Advocacy, Strategic Information	and Knowlegde management	
Description of Performance:		HIV IEC advocacy materials prepared and disseminated in particular 5,000 pastoral letters, 4000 fliers, 1000 newsletters, 5 banners, 5000 stickers, 4000	The pastoral letter is disseminated and implemented directly by the Inter-Religious Council for Uganda as a Secretariat for Faith Based

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
	media managers dialogue organised,district guidelines on HIV/AIDS planning and coordination	HIV prevention message booklets in English, luganda, runyakitara and itesot.	Organisations coordinated by UAC.
	disseminated, sectors supported in integration of HIV issues in plans, work place policies for UAC and LGs developed&operationalised, UAC Ministerial Policy Statement and BFP for FY 2014/15 prepared, Consensus building meetings on AIDS Trust Fund	12 Staff trained in short term courses relevant to their skills at East and Southern Africa Management Institute and HR management Consultants respectively in quarter 1. In quarter 2, all the 56 staff members trained in performance management course for two	
	held,SCEs action plans developed,HIV prevention activities at key sports coordinated and report	days. Follow up meetings held with cultural institutions to enhance	
	prepared, Joint AIDS Review∣ term review of NSP Conducted, sectors and LGs monitored&technical	HIV prevention in Buganda and Busoga especially among the youth.	
	support provided,Annual partnership Forum held,Quarterly and annual performance reports prepared,,quarterly review meetings conducted,LGs trained	Parliamentary HIV/AIDS Trust Fund dialogue organised for the following Committees; HIV/AIDS, Legal, Social services, Budget & Planning and National Economy.	
	in M&E	HIV Prevention messages developed and disseminated through electronic & print mass media to the general population.	
		HIV advocacy events organised in particular Philly Lutaaya (in Masindi) and World AIDS (in Mbarara) days.	
		Two HIV National Prevention Committee meeting held.	
		10 HIV message clearing committee meetings held. HIV messages that were confusing the public reviewed and refined.	
		National Information Management TWG Meeting organised and discussed HIV Information user needs assessment preparations.	
		User needs assessment conducted and Report prepared, discussed and approved.	
		10 Self Coordinating Entities (SCEs) supported in coordination and management of HIV issues. There 3 SCES were reconstituted after partnership mechanism review to form CSOs SCE. Those merged were International NGOs, National NGOs, and	

HALF-YEAR: Highlights of Vote Performance

ote, Vote Function ey Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		culture are now independent.	
		Finalised and printed 1000 revised District HIV/AIDS Coordination Guidelines where DAC membership has been scaled down to 15 members. The HIV/AIDS District Strategic planning guidelines were finalised.	
		20 MDAs were supported in the mainstreaming and integration of HIV issues into their work and commemoration of HIV/AIDS advocacy days. Also, 59 districts that are not supported by any partner in the coordination of HIV were guided on how to establish and rejuvinate DACS at District level.	
		Provided technical support to 5 districts of Nakasongola, Ibanda, Amuru, Bukwo and Mbarara in HIV/AIDS Strategic planning.	
		Final draft of the HIV Investment Case prepared and shared with stakeholders for comments.	
		Organised HIV/AIDS Trust Fund dialogue for the following Parliamentary Committees; HIV/AIDS, Legal, Social services, Budget & Planning and National Economy, MoFPED and MOH on 2nd to 4th October 2013. 62 out of 80 MPs attended the dialogue at Munyonyo.	
		Young People HIV/AIDS activities supported through Young people SCE under MoGLSD.	
		HIV prevention activities at key hotspots of Bibia, Malaba, Oraba and Busia coordinated and report prepared.	
		Self Coordinating entities capacity built in financial management and reporting through performance review meetings and support supervision.	
		SCEs Action/work plans developed for FY 2013/14. 471 HIV prevention activities at key hotspots coordinated in	

hotspots coordinated in

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
		particular at Malaba in Tororo, Bibia in Amuru, Oraba in Koboko and Busia. Reports prepared.	
		Prepared the first draft Budget framework paper for the year 2014/15.	
		15 Pre - JAR regional performance meetings held where all the 111 Districts participated. Atotal of 672 participants attended the reviews. Information collected used in the preparation of Joint Annual AIDS Review presentations/Aide Memoir.	
		Joint AIDS Review was held on 19th and 20th September 2013. An Aide memoir with key recommendations and undertakings was prepared.	
		Joint AIDS Review 2013 Aide Memoir prepared and shared with stakeholders. JAR Report 2013 Finalised.	
		Quarter 4 and Cumulative Annual performance report for 2012/13 prepared. The Narrative Annual performance Report 2012/13 was finalised	
		Quarter four and annual performance review meeting for FY 2012/13 conducted.	
		3 Board and its Committees meeting convened.	
		Quarterly review meetings conducted for quarter 1 and 2 with all Self Coordinating Entities and key stakeholders.	
		One HIV M&E technical working Group Meeting held.	
		Financial Audit Report for quarter one prepared and discussed.	
		Trained 60 participants in HIV M&E in the districts of Jinja and Mbale.	
		Cultural institutions of Buganda and Busoga supported to enhance HIV prevention intervention particular the youth.	

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
No. of Districts supported to develop HIV/AIDS strategic plans	30	5	
No. of advocacy events undertaken to promote HIV/AIDS awarness	10	3	
Output Cost:	UShs Bn:	0.295 UShs Bn:	0.154 % Budget Spent: 52.1%
Vote Function Cost	UShs Bn:	5.448 UShs Bn:	2.456 % Budget Spent: 45.1%
Cost of Vote Services:	UShs Bn:	5.448 <i>UShs Bn:</i>	2.456 % Budget Spent: 45.1%

^{*} Excluding Taxes and Arrears

Generally, there was an increase in the costs of repairing the old fleet of UAC vehicles. Also, the upgrading the IFMS system by MoFPED at the beginning of quarter one affected timely payments and execution of activities. The OBT tool has been revised often with limited training to staff in particular to preparations of BFP. Also, the OBT doesnot accommodate new outputs for the new executed activities outside the old workplan.

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 107 Uganda AIDS Commission		
Vote Function: 08 51 Coordination of multi	-sector response to HIV/AIDS	
Implement a staff capacity development strategy/plan, Develop UAC strategic continue Implementation of the recommendations of the institutional review, and focus on prevention of HIV to reduce new infections.	12 Staff trained in short term courses relevant to their skills at East and Southern Africa Management Institute and HR management Consultants respectively in quarter 1. In quarter 2, all the 56 staff members trained in performance management course for two days by Uganda Management Institute.	Implementation of the UAC Institutional Review report is implemented in phases due to shortage of resources.
	HIV IEC advocacy materials prepared and disseminated in particular 50000 pastoral letters, 4000 fliers, 1000 newsletters, 5 banners, 5000 stickers, 4000HIV prevention message booklets in English, Luganda, Runyakitara and Itesot.	
	Follow up meetings held with cultural institutions to enhance HIV prevention in Buganda and Busoga especially among the youth.	
Vote: 107 Uganda AIDS Commission		
Vote Function: 08 51 Coordination of multi		
Follow up on the setting up of an AIDS trust fund to increase domestic financing, institutionalisation of NASA, and high level engagement of ADPs and MPs.	Organised HIV/AIDS Trust Fund dialogue for the following Parliamentary Committees; HIV/AIDS, Legal, Social services, Budget & Planning and National Economy, MoFPED and MOH on 2nd to 4th October 2013. 62 out of 80 MPs attended the dialogue at Munyonyo.	Shortage of resources to institutionalise National AIDS Spending Assessment (NASA).
	Final draft of the HIV Investment Case prepared and shared with stakeholders for comments.	
finalisation of revised coordination guidelines, printing of LG strategic planning guidelines, finalise mapping of all HIV stakeholders, and conducting periodic performance reviews with all key partners.	Finalised and printed 1000 revised District HIV/AIDS Coordination Guidelines where DAC membership has been scaled down to 15 members. The HIV/AIDS District Strategic planning guidelines were finalised and ready for printing.	Dissemination of the revised Coordination guidelines carried forward due to shortage of funds.
	20 MDAs were supported in the mainstreaming and integration of HIV	

HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
	issues into their work and commemoration of HIV/AIDS advocacy days. Also, 59 districts that are not supported by any partner in the coordination of HIV were guided on how to establish and rejuvinate DACS at District level.	
	15 Pre - JAR regional performance meetings held where all the 111 Districts participated. A total of 672 participants attended the reviews. Information collected used in the preparation of Joint Annual AIDS performance Review presentations/Aide Memoir.	
	Joint AIDS Review was held on 19th and 20th September 2013. An Aide memoir with key recommendations and undertakings was prepared.	
	Joint AIDS Review 2013 Aide Memoir prepared and shared with stakeholders. JAR Report 2013 Finalised.	
	Quarterly review meetings conducted for quarter 1 and 2 with all Self Coordinating Entities and key stakeholders.	
	Finalised the emapping exercise where 1943 organisations' data was captured al over the country. Of the 1943, 54% were CBOs, 26% were National NGOs, 8% were FBOs, 5% international NGOs, 2% private and profit making organisations, 2% for government and 3% are others.	

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget	% GoU Budget	% GoU Releases
				Released	Spent	Spent
VF:0851 Coordination of multi-sector response to HIV/AIDS	5.45	2.71	2.46	49.8%	45.1%	90.5%
Class: Outputs Provided	5.27	2.61	2.40	49.6%	45.6%	91.9%
085101 Management and Administrative support services	4.44	2.12	1.95	47.8%	43.8%	91.8%
085102 Advocacy, Strategic Information and Knowlegde management	0.30	0.17	0.15	59.2%	52.1%	88.0%
085104 Major policies, guidelines, strategic plans	0.21	0.15	0.14	72.1%	64.7%	89.8%
085105 Monitoring and Evaluation	0.32	0.16	0.16	50.7%	50.6%	99.7%
Class: Outputs Funded	0.05	0.04	0.04	75.0%	74.1%	98.8%
085151 NGO HIV/AIDS Activities	0.05	0.04	0.04	75.0%	74.1%	98.8%
Class: Capital Purchases	0.13	0.06	0.02	50.0%	14.1%	28.2%
085172 Government Buildings and Administrative Infrastructure	0.08	0.05	0.00	54.1%	4.1%	7.6%
085176 Purchase of Office and ICT Equipment, including Software	0.02	0.02	0.01	100.0%	80.7%	80.7%
085179 Acquisition of Other Capital Assets	0.03	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	5.45	2.71	2.46	49.8%	45.1%	90.5%

^{*} Excluding Taxes and Arrears

HALF-YEAR: Highlights of Vote Performance

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	5.27	2.61	2.40	49.6%	45.6%	91.9%
211103 Allowances	0.85	0.54	0.54	63.5%	63.5%	100.0%
211104 Statutory salaries	1.38	0.66	0.66	47.7%	47.7%	100.0%
212101 Social Security Contributions	0.21	0.12	0.09	56.3%	41.1%	73.0%
213001 Medical expenses (To employees)	0.03	0.02	0.01	50.0%	17.8%	35.5%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.00	50.0%	5.5%	11.0%
213003 Retrenchment costs	0.01	0.01	0.00	50.0%	0.0%	0.0%
213004 Gratuity Expenses	0.38	0.06	0.06	15.0%	15.3%	101.9%
221001 Advertising and Public Relations	0.14	0.07	0.06	50.0%	44.7%	89.4%
221002 Workshops and Seminars	0.22	0.15	0.15	68.5%	68.5%	100.0%
221003 Staff Training	0.03	0.02	0.01	50.0%	35.8%	71.5%
221004 Recruitment Expenses	0.02	0.01	0.00	50.0%	11.0%	22.0%
221007 Books, Periodicals & Newspapers	0.03	0.02	0.00	50.1%	5.1%	10.2%
221008 Computer supplies and Information Technology (IT	0.01	0.01	0.00	75.8%	42.4%	55.9%
221009 Welfare and Entertainment	0.37	0.18	0.18	49.1%	48.6%	98.9%
221011 Printing, Stationery, Photocopying and Binding	0.10	0.05	0.02	50.0%	25.4%	50.8%
221012 Small Office Equipment	0.00	0.00	0.00	0.0%	0.0%	N/A
221016 IFMS Recurrent costs	0.05	0.03	0.02	50.0%	42.3%	84.6%
221017 Subscriptions	0.14	0.00	0.00	0.0%	0.0%	N/A
222001 Telecommunications	0.10	0.05	0.04	50.0%	36.9%	73.9%
222002 Postage and Courier	0.01	0.00	0.00	50.0%	26.9%	53.8%
223002 Rates	0.01	0.00	0.00	0.0%	0.0%	N/A
223004 Guard and Security services	0.05	0.02	0.02	50.0%	41.4%	82.8%
223005 Electricity	0.03	0.02	0.01	50.0%	38.7%	77.3%
223006 Water	0.01	0.01	0.00	50.0%	25.7%	51.3%
225001 Consultancy Services- Short term	0.04	0.02	0.00	39.4%	0.0%	0.0%
226001 Insurances	0.00	0.00	0.00	20.0%	0.0%	0.0%
227001 Travel inland	0.40	0.24	0.24	59.9%	59.7%	99.7%
227002 Travel abroad	0.05	0.03	0.00	50.0%	0.3%	0.6%
227004 Fuel, Lubricants and Oils	0.32	0.16	0.15	50.0%	48.9%	97.8%
228001 Maintenance - Civil	0.03	0.02	0.01	50.0%	37.6%	75.1%
228002 Maintenance - Vehicles	0.20	0.11	0.09	55.0%	46.8%	85.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.02	0.02	50.0%	47.0%	94.0%
Output Class: Outputs Funded	0.05	0.04	0.04	75.0%	74.1%	98.8%
264103 Grants to Cultural Institutions/ Leaders	0.05	0.04	0.04	75.0%	74.1%	98.8%
Output Class: Capital Purchases	0.23	0.06	0.02	28.0%	7.9%	28.2%
231001 Non Residential buildings (Depreciation)	0.11	0.05	0.00	41.8%	3.2%	7.6%
231005 Machinery and equipment	0.02	0.02	0.01	100.0%	80.7%	80.7%
312206 Gross Tax	0.10	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	5.55	2.71	2.46	48.9%	44.3%	90.5%
Total Excluding Taxes and Arrears:	5.45	2.71	2.46	49.8%	45.1%	90.5%

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

	Approved	Released	Spent	% GoU	% GoU	% GoU
Billion Uganda Shillings	Budget	rereasea	Spene	Budget	Budget	Releases
	Ü			Released	Spent	Spent
VF:0851 Coordination of multi-sector response to HIV/AIDS	5.45	2.71	2.46	49.8%	45.1%	90.5%
Recurrent Programmes						
01 Statutory	5.32	2.65	2.44	49.8%	45.8%	92.0%
Development Projects						
0359 UAC Secretariat	0.13	0.06	0.02	50.0%	14.1%	28.2%
Total For Vote	5.45	2.71	2.46	49.8%	45.1%	90.5%

^{*} Excluding Taxes and Arrears

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

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)

(i) Excluding	Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
	Wage	1.299	0.650	0.654	0.654	50.4%	50.4%	100.0%
Recurrent	Non Wage	1.083	0.541	0.541	0.480	50.0%	44.3%	88.7%
	GoU	4.100	4.100	4.100	3.471	100.0%	84.6%	84.6%
Developmer	nt Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	6.482	5.291	5.296	4.605	81.7%	71.0%	87.0%
Total GoU+D	onor (MTEF)	6.482	N/A	5.296	4.605	81.7%	71.0%	87.0%
(ii) Arrears	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
and Taxes	Taxes**	0.100	N/A	0.000	0.000	0.0%	0.0%	N/A
	Total Budget	6.582	5.291	5.296	4.605	80.5%	70.0%	87.0%
(iii) Non Tax	Revenue	0.900	N/A	0.332	0.332	36.9%	36.9%	100.0%
	Grand Total	7.482	5.291	5.628	4.937	75.2%	66.0%	87.7%
Excluding	Taxes, Arrears	7.382	5.291	5.628	4.937	76.2%	66.9%	87.7%

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:0857 Cancer Services	7.38	5.63	4.94	76.2%	66.9%	87.7%
Total For Vote	7.38	5.63	4.94	76.2%	66.9%	87.7%

^{*} Excluding Taxes and Arrears

(ii) Matters to note in budget execution

We continue to experience a shortfall in staff allowances and welfare to help motovate the staff. And due to the fact that most of the work is emergency in nature it calls for some reallocation of funds to those key activities as per the time of need.

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

(i) Major	Major unpsent balances					
Programs	, Projects and Items					
0.63	BBn Shs Programme/Project: 1120 Uganda Cancer Institute Project					
	Reason: This was pending issuance of one certificate of completion by the contractor					
Items						
0.63	3Bn Shs Item: 231001 Non Residential buildings (Depreciation)					
	Reason: This was pending issuance of one certificate of completion by the contractor					

HALF-YEAR: Highlights of Vote Performance

(ii) Expenditures in excess of the original approved budget

* Excluding Taxes and Arrears

V2: Performance Highlights

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		
	Operationalization and Support of the Established Institutional Research Committees (IRB,SRB,CAB and CBF Alignment and Defining the Directorates mandate. Development of Institutional training/Capacity building and Research agenda International and Regional trainings and orientations Coordinated. Establishment of Cancer data and surveillance centers. Establishment of community based Cancer registries In house - cancer research capacity is built and Studies conducted		Limited funds to facilitate the planned activties

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
		as a capacity building forum were held - 13 students were offered opportunity to conduct research at the UCI	
Output Cost:	UShs Bn: 0.390	UShs Bn: 0.196	6 % Budget Spent: 50.3%
Output: 085702	Cancer Care Services		
Description of Performance:	patients	- Attended to 1375 new cancer patients - Carried out 24046 patient	Limited space to facilitate the delivery of the required services despite the increased cancer
	Conduct twice weekly major	investigations	awareness campaigns conducted
	and routine daily ward rounds on all wards of the Institution.	- Continued to provide counseling services to all cancer	by UCI
	Attend to 33,000 patient visits.	patients at the institute - Provided 1045 patient days of Social Support and	
	Attend to 33,000 person- days	physiotherapy	
	of cancer care	 Palliative care was provided to all those who were identified for 	
	Safely perform 7,500 bone	the service	
	marrow aspirates and biopsies.	- Provided three meals daily to a total of 12649 patients	
	Safely perform 1500 lumber	- Twice weekly major and	
	punctures and administration of Intra-thecal chemotherapy	regularly conducted	
	Oversee 5000 chemotherapy infusions	 Attended to 27953 inpatients Performed 846 bone marrow aspirates and biopsies. Performed 798 lumber 	
	Carry out 2 in service clinical training to nurses and Doctor to ensure high quality provision of care.	punctures and intra-thecal chemotherapy. - Oversaw 10765 chemotherapy infusions	
	Carry out 2 in service clinical training to doctors in the institute.	 Conducted 72 trainings for the clinical teams including nurses regarding Tumor boards and research in progress Attended to 8289 outpatient 	
	Provision of Counseling services to patients as required.	visits	
	Provision of Social Support to patient as required.		
	Provision of physiotherapy services as required. Provision of palliative care		
	Provision of three basic meals to 26,000 in patient -days		
Performance Indicators:	•		
No.of out-patients	30000	8289	
No.of investigations undertaken	40000	24046	
No. of in-patients treated	33000	27953	
Output Cost:	UShs Bn: 1.752	2 UShs Bn: 0.753	3 % Budget Spent: 43.0%

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
кеу ошри	awareness and screening clinics (on station at UCI) the entire year; Clinical outreach and Continuity clinic visit carried out in the two established clinics (Arua and Mbarara) 1 Cancer Survivors' group supported -Conduct 12(Twelve) cancer awareness campaigns; -Conduct ten regional community cancer education and screening outreaches; Key messages on Cancer prevention disseminated through: Conduct two cancer radio talk shows; Conduct 2 (Two) cancer television talk shows; Produce Cancer related Information, Education and Communication (IEC) materials twice a year; Prepare and produce 4 quarterly reports and Conduct two community cancer research projects. Finalize the Construction of the 6 level Cancer ward i.e Perimeter Wall, Stone Pitching the upper side, Plumbing, Electrical installation Drainage Channels, Leveling and Paving.	Friday cancer screening clinics were conducted at UCI - Conducted 21 outreach visits - Conducted five in-service cancer education and screening trainings (CMEs for lower level health care workers; - Conducted two TV and four radio cancer talk shows Published 3 articles on cancer - Carried out 25 biopsies for cancer of the cervix - Conducted a two weeks training of trainers workshop for Mulago and UCI staff to help train other health workers - Printed and distributed 1000 brochures and 4 Banners for cancer awareness and distributed 122 magazines - Conducted 4 in-service cancer education and screening trainings - 13 outreaches were conducted in which 15300 individuals were sensitized of whom 2257 were screened and 208 were trained weeks training of trainers workshop for Mulago and UCI staff to help train other health workers	appropriate means of transport to the distant areas since breakdown of the UCI mamography van
	Renovation of offices and wards		
	Equip and functionalize the Mayuge Satellite center		
	Expansion of LAN and ICT Services in the UCI		
	Remodel and increase functional capacity of facilities.		
Performance Indicators:			
No. of outreach visits	20	21	

HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	e Status and Reasons for any Variation from Plans
Output Cost	t: UShs Bn:	0.436 UShs Bn:	0.209 % Budget Spent: 47.8%
Vote Function Cost	UShs Bn:	7.382 UShs Bn:	4.937 % Budget Spent: 66.9%
Cost of Vote Services:	UShs Bn:	7.382 UShs Bn:	4.937 % Budget Spent: 66.9%

^{*} Excluding Taxes and Arrears

The quality of data is still not yet good enough following the fact that most staff are medical servants.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 114 Uganda Cancer Institute		
Vote Function: 08 57 Cancer Services		
Continue dialogue on the development of the National Cancer policy. Initiate a phased Implementation of the Strategic investment plan.	The draft vesrion of the Strategic plan is in place and is under review by stakeholders	NA

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved	Released	Spent	% GoU	% GoU	% GoU
2 mon e ganda 5 mings	Budget			Budget	Budget	Releases
				Released	Spent	Spent
VF:0857 Cancer Services	6.48	5.30	4.61	81.7%	71.0%	<i>87.0%</i>
Class: Outputs Provided	2.38	1.20	1.13	50.2%	47.6%	94.9%
085701 Cancer Research	0.39	0.20	0.20	50.3%	50.3%	100.0%
085702 Cancer Care Services	0.85	0.43	0.42	50.3%	49.4%	98.2%
085703 Cancer Outreach Service	0.44	0.22	0.21	49.7%	47.8%	96.2%
085704 Cancer Institute Support Services	0.70	0.35	0.31	50.3%	43.8%	87.2%
Class: Capital Purchases	4.10	4.10	3.47	100.0%	84.6%	84.6%
085772 Government Buildings and Administrative Infrastructure	4.10	4.10	3.47	100.0%	84.6%	84.6%
Total For Vote	6.48	5.30	4.61	81.7%	71.0%	87.0%

^{*} Excluding Taxes and Arrears

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	2.38	1.20	1.13	50.2%	47.6%	94.9%
211101 General Staff Salaries	1.30	0.65	0.65	50.4%	50.4%	100.0%
211103 Allowances	0.11	0.05	0.05	47.9%	47.9%	100.0%
213001 Medical expenses (To employees)	0.01	0.00	0.00	50.2%	50.2%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	50.2%	47.5%	94.6%
221001 Advertising and Public Relations	0.03	0.01	0.01	50.2%	50.2%	100.0%
221002 Workshops and Seminars	0.03	0.01	0.01	50.2%	50.2%	100.0%
221003 Staff Training	0.05	0.02	0.02	50.2%	50.2%	100.0%
221006 Commissions and related charges	0.01	0.01	0.01	50.2%	50.2%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	50.2%	50.2%	99.9%
221008 Computer supplies and Information Technology (IT	0.04	0.02	0.02	50.2%	44.2%	88.1%
221009 Welfare and Entertainment	0.02	0.01	0.01	50.2%	50.2%	100.0%
221010 Special Meals and Drinks	0.08	0.04	0.04	47.2%	47.2%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.07	0.04	0.04	53.8%	50.1%	93.2%
221012 Small Office Equipment	0.03	0.01	0.01	50.2%	50.2%	100.0%

HALF-YEAR: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
221016 IFMS Recurrent costs	0.02	0.01	0.01	50.2%	50.2%	100.0%
221017 Subscriptions	0.00	0.00	0.00	50.2%	50.2%	100.0%
222001 Telecommunications	0.08	0.04	0.04	50.2%	50.2%	100.0%
223004 Guard and Security services	0.01	0.01	0.01	50.2%	47.0%	93.5%
223005 Electricity	0.04	0.02	0.00	50.2%	0.0%	0.0%
223006 Water	0.04	0.02	0.00	50.2%	0.0%	0.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	50.2%	50.2%	100.0%
224002 General Supply of Goods and Services	0.09	0.05	0.05	50.2%	50.2%	99.9%
225001 Consultancy Services- Short term	0.02	0.01	0.01	50.2%	50.2%	100.0%
227001 Travel inland	0.09	0.04	0.04	50.2%	50.2%	100.0%
227002 Travel abroad	0.04	0.02	0.02	50.2%	50.2%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	50.2%	50.2%	100.0%
227004 Fuel, Lubricants and Oils	0.05	0.03	0.03	50.2%	47.4%	94.4%
228001 Maintenance - Civil	0.01	0.01	0.01	50.2%	50.2%	100.0%
228002 Maintenance - Vehicles	0.05	0.02	0.01	50.2%	17.7%	35.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.05	0.02	0.02	50.2%	47.8%	95.1%
228004 Maintenance – Other	0.02	0.01	0.01	50.2%	50.2%	100.0%
Output Class: Capital Purchases	4.20	4.10	3.47	97.6%	82.6%	84.6%
231001 Non Residential buildings (Depreciation)	4.10	4.10	3.47	100.0%	84.6%	84.6%
312206 Gross Tax	0.10	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	6.58	5.30	4.61	80.5%	70.0%	87.0%
Total Excluding Taxes and Arrears:	6.48	5.30	4.61	81.7%	71.0%	87.0%

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

Billion Uganda Shillings	Approved	Released	Spent	% GoU	%~GoU	% GoU
Button o ganda Sittings	Budget			Budget	Budget	Releases
				Released	Spent	Spent
VF:0857 Cancer Services	6.48	5.30	4.61	81.7%	71.0%	87.0%
Recurrent Programmes						
01 Management	0.70	0.35	0.31	50.3%	43.8%	87.2%
02 Medical Services	1.68	0.84	0.83	50.2%	49.2%	98.1%
Development Projects						
1120 Uganda Cancer Institute Project	4.10	4.10	3.47	100.0%	84.6%	84.6%
Total For Vote	6.48	5.30	4.61	81.7%	71.0%	87.0%

^{*} Excluding Taxes and Arrears

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

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)

(i) Excluding	Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
	Wage	1.165	0.582	0.449	0.449	38.5%	38.5%	100.0%
Recurrent	Non Wage	1.446	0.721	0.721	0.721	49.8%	49.8%	100.0%
	GoU	2.500	1.250	1.250	1.240	50.0%	49.6%	99.2%
Developme	nt Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	5.111	2.553	2.420	2.409	47.3%	47.1%	99.6%
Total GoU+D	Oonor (MTEF)	5.111	N/A	2.420	2.409	47.3%	47.1%	99.6%
(ii) Arrears	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
and Taxes	Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Total Budget	5.111	2.553	2.420	2.409	47.3%	47.1%	99.6%
(iii) Non Tax	Revenue	2.850	N/A	1.392	1.209	48.8%	42.4%	86.8%
	Grand Total	7.961	2.553	3.811	3.618	47.9%	45.4%	94.9%
Excluding	g Taxes, Arrears	7.961	2.553	3.811	3.618	47.9%	45.4%	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:0858 Heart Services	7.96	3.81	3.62	47.9%	45.4%	94.9%
Total For Vote	7.96	3.81	3.62	47.9%	45.4%	94.9%

^{*} Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The key issue is the budgetary cut on the development budget for the financial year 2012/13 which has affected the procurement of the most critical specialised equipment and machinery. Part of the funds for this financial year has already been used for the of the highly specialised cardiac ambulance which has already been delivered. Some of it was used for completion works in the cath-lab. This definitely will affect the performance of the 2013/14 budget.

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

Table V1.5: Figh Unspent balances and Over-Expenditure in the Domestic Budget (Ushs Bh)
(i) Major unpsent balances
(ii) Expenditures in excess of the original approved budget
* Excluding Taxes and Arrears

HALF-YEAR: Highlights of Vote Performance

V2: Performance Highlights

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 S	Services		
Output: 085801	Heart Research		
Description of Performance:	Interstroke collected and done 2. Data and Research on Heart failure collected and done 3. Data and Research on Atrial Fibrillation collected and done 4. Data and research on TB Pericarditis collected and done	Data and Research on Interstroke collected and done Data and Research on Heart failure collected and done Data and Research on Atrial Fibrillation collected and done Data and research on TB Pericarditis collected and done Research on Rheumatic Heart disease done INTERACT 2 done	No variations noted.
Output Cost:	UShs Bn: 1.767	UShs Bn: 0.892	% Budget Spent: 50.5%
- · · · I · · · · · · · · · · ·	Heart Care Services		
Description of Performance:	1. Perform 100 Open heart surgeries performed	 1. 15 Open heart surgeries performed 2. 187 Closed heart and thoracic surgeries done. 3. 4066 Echos done - 4. 3562 ECGs done 5. No Stress tests done 6. 252 patients admitted in CCU/ICU admissions - 	The major variation was in open heart which under performed, stress tests and spirometry. This was majorly beacause funds allocated for the procurement of the necessary specialised machines and equipment was used for the completion of the procurement process of the cardiac ambulance, and completion of works in the cathlab. This was due to development budget cut in the fourth quarter of financial year 2012/13. On the other hand the machine for stress tests ans spirometry broke down and have not been replaced.
	machine 9. Procure laboratory reagents 10. Avil Blood gas analyzer		·
	sundries for open heart surgeries 11. Perform 180 Holter analysis.		
	12. 1200 X-ray done		
D (13 15,000 laboratory investigations done		
Performance Indicators:			
No. of Thoracic and Closed Heart Operations	240	167	
No. of Open heart operations	100	15	
No. of Outpatients	12000	6396	

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 Plan	s
Output Cost:	UShs Bn:	1.83	UShs Bn:	0.755	% Budget Spent:	41.2%
Output: 085803	Heart Outreach Services					
Description of Performance:	a). 14 regional referral hos	pitals	a). 8 regional referral hosp	itals	No variation noted.	
	b). 10 Visits to specialised groups (interest groups)		b). 5 Visits to specialised groups(interest groups)			
Performance Indicators:						
No. of outreach visits	24		13			
Output Cost:	UShs Bn:	0.050	UShs Bn:	0.028	% Budget Spent:	55.8%
Vote Function Cost	UShs Bn:	7.96	UShs Bn:	3.618	% Budget Spent:	45.4%
Cost of Vote Services:	UShs Bn:	7.96	UShs Bn:	3.618	% Budget Spent:	45.4%

^{*} Excluding Taxes and Arrears

The Institute is still under funded and under staffed. Due to the budgetary cut in the financial year 2012/13, most outputs for the 1st and second quarter were not fully performed. A number of the critical specialised equipment to aid open heart surgeries have not been procured to date due to under funding. However the long awaited standby generator has already been delivered and is being installed.

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		
Adequate supply of specialised drugs, chemicals, sundries, devices and implants for quality cardiac service.	Specialised drugs, chemicals, sundries, devices and implants adequately supplied.	No variations
Operationalisation of the Cath-lab and the dedicated operating theatre for heart surgery.	The cath lab and the dedicated operating theatre are fully operational. By end of 31st December, 2013, 61 procedures had been carried out in cath lab and 15 open heart surgeries were conducted in the new cardiac theatre. In addition, 106 closed heart surgeries have also been done.	Open heart targets could not be attained because funds for specialised equipment were re-allocated for effecting payment for the cardiac ambulance whose funds were returned to the consolidated fund. There is still funding gap for carrying out the planned outputs, especially open heart surgeries.
Vote: 115 Uganda Heart Institute		
Vote Function: 08 58 Heart Services		
Sourcing funding for theproject.	Cardiac anaesthesiologist, Cardiac surgeons and other health workers continue to be trained. Skills transfer workshops with teams from Nairobi, the USA, CANADA, the UK, South Africa and INDIA continue to be carried out. Internal CME's are conducted on weekly basis. Support staff are undergoing training.	No variations noted

V3: Details of Releases and Expenditure

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

HALF-YEAR: Highlights of Vote Performance

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

Billion Uganda Shillings		Released	Spent	% GoU Budget	% GoU Budget	% GoU Releases
				Released	Spent	Spent
VF:0858 Heart Services	5.11	2.42	2.41	47.3%	47.1%	99.6%
Class: Outputs Provided	2.61	1.17	1.17	44.8%	44.8%	100.0%
085801 Heart Research	0.94	0.37	0.37	39.7%	39.7%	100.0%
085802 Heart Care Services	1.04	0.49	0.49	47.0%	47.0%	100.0%
085803 Heart Outreach Services	0.05	0.03	0.03	55.8%	55.8%	100.0%
085804 Heart Institute Support Services	0.58	0.28	0.28	48.2%	48.2%	100.0%
Class: Capital Purchases	2.50	1.25	1.24	50.0%	49.6%	99.2%
085876 Purchase of Office and ICT Equipment, including Software	0.16	0.09	0.06	56.5%	37.2%	65.7%
085877 Purchase of Specialised Machinery & Equipment	2.11	1.09	1.18	51.8%	55.7%	107.4%
085878 Purchase of Office and Residential Furniture and Fittings	0.23	0.07	0.01	28.7%	2.5%	8.6%
Total For Vote	5.11	2.42	2.41	47.3%	47.1%	99.6%

^{*} Excluding Taxes and Arrears

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	1.61	0.70	0.70	43.6%	43.6%	100.0%
211101 General Staff Salaries	1.16	0.45	0.45	38.5%	38.5%	100.0%
211103 Allowances	0.04	0.02	0.02	54.6%	54.6%	100.0%
213001 Medical expenses (To employees)	0.03	0.02	0.02	57.7%	57.7%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	50.0%	50.0%	100.0%
221002 Workshops and Seminars	0.04	0.02	0.02	62.1%	62.1%	100.0%
221003 Staff Training	0.01	0.01	0.00	50.0%	49.9%	99.7%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.01	57.5%	57.5%	100.0%
221009 Welfare and Entertainment	0.03	0.02	0.02	56.6%	56.6%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.02	0.02	60.9%	60.9%	100.0%
221012 Small Office Equipment	0.01	0.00	0.00	57.3%	57.3%	100.0%
21016 IFMS Recurrent costs	0.01	0.01	0.01	55.0%	55.0%	100.0%
223005 Electricity	0.03	0.02	0.02	60.0%	60.0%	100.0%
25001 Consultancy Services- Short term	0.02	0.01	0.01	58.3%	58.3%	100.0%
27001 Travel inland	0.01	0.01	0.01	50.0%	50.0%	100.0%
227002 Travel abroad	0.02	0.01	0.01	60.0%	60.0%	100.0%
227004 Fuel, Lubricants and Oils	0.05	0.03	0.03	56.5%	56.5%	100.0%
228001 Maintenance - Civil	0.02	0.01	0.01	60.0%	60.0%	100.0%
228002 Maintenance - Vehicles	0.04	0.02	0.02	52.6%	52.6%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.02	0.02	54.0%	54.0%	99.9%
228004 Maintenance – Other	0.01	0.00	0.00	60.0%	60.0%	100.0%
Output Class: Outputs Funded	1.00	0.47	0.47	46.7%	46.7%	100.0%
263106 Other Current grants	0.67	0.47	0.47	70.1%	70.1%	100.0%
221440 Other grants	0.33	0.00	0.00	0.0%	0.0%	N/A
Output Class: Capital Purchases	2.50	1.25	1.24	50.0%	49.6%	99.2%
31005 Machinery and equipment	2.27	1.18	1.23	52.2%	54.4%	104.3%
231006 Furniture and fittings (Depreciation)	0.03	0.02	0.01	53.2%	18.6%	35.0%
231007 Other Fixed Assets (Depreciation)	0.20	0.05	0.00	25.0%	0.0%	0.0%
Grand Total:	5.11	2.42	2.41	47.3%	47.1%	99.6%
Total Excluding Taxes and Arrears:	5.11	2.42	2.41	47.3%	47.1%	99.6%

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:0858 Heart Services	5.11	2.42	2.41	47.3%	47.1%	99.6%
Recurrent Programmes						
01 Management	0.57	0.27	0.27	48.1%	48.1%	100.0%
02 Medical Services	2.03	0.89	0.89	43.8%	43.8%	100.0%
03 Internal Audit	0.01	0.01	0.01	50.0%	50.0%	100.0%
Development Projects						
1121 Uganda Heart Institute Project	2.50	1.25	1.24	50.0%	49.6%	99.2%
Total For Vote	5.11	2.42	2.41	47.3%	47.1%	99.6%

^{*} Excluding Taxes and Arrears

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

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)

(i) Excluding	g Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget % Spent	% Releases Spent
	Wage	0.000	0.000	0.000	0.000	N/A	N/A	N/A
Recurrent	Non Wage	219.375	130.575	130.575	130.574	59.5%	59.5%	100.0%
	GoU	0.000	0.000	0.000	0.000	N/A	N/A	N/A
Developme	nt Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	219.375	130.575	130.575	130.574	59.5%	59.5%	100.0%
otal GoU+Ex	t Fin. (MTEF)	219.375	N/A	130.575	130.574	59.5%	59.5%	100.0%
(ii) Arrears	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
and Taxes	Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Total Budget	219.375	130.575	130.575	130.574	59.5%	59.5%	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:0859 Pharmaceutical and Medical Supplies	219.37	130.57	130.57	59.5%	59.5%	100.0%
Total For Vote	219.37	130.57	130.57	59.5%	59.5%	100.0%

^{*} Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Granting of a no objection to reallocation of funds by the PS/ST as proposed by the Corporation to increase funds available to Health centre iv, National referral hospitals and emergiencies will go a long way in improving optimal use of available funds for medicines and medical supplies.

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

Table V1.3: High Unspent balances and Over-Expenditure in the Domestic Budget (Usils Bil)
(i) Major unpsent balances
(ii) Expenditures in excess of the original approved budget
* Excluding Taxes and Arrears

V2: Performance Highlights

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

Vote, Vote Function Key Output	unction Approved Budget and Cumulative Expenditure Planned outputs and Performance		Status and Reasons for any Variation from Plans
Vote Function: 0859 Pharme	aceutical and Medical Supplies		
Output: 085906	Supply of EMHS to HC 11 (Bas	sic Kit)	
Description of Performance:	To procure, store and distribute EMHS basic kit amounting to shs 11.1 billion to health centres ii.	shs 7.439 billion procured,	N/A
Performance Indicators:		407	
Number of HC11 supplied	1695	1695	

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	
with EMHS basic Kits				
Output Cost:	UShs Bn: 11.16	3 UShs Bn: 7.439	9 % Budget Spent: 66	.6%
Output: 085907	Supply of EMHS to HC 111 (E	Basic Kit)		
Description of Performance:	To procure, store and distribute EMHS basic kit amounting to shs 18.3 billion to health centre iii.	EMHS basic kit amounting to shs 10.920 billion procured, s stored and distributed to health centres iii.	N/A	
Performance Indicators:				
Number of HC III supplied with EMHS basic kits	938	938		
Output Cost:		0 UShs Bn: 10.920	We Budget Spent: 59.	.5%
	Supply of EMHS to HC 1V			
Description of Performance:	To procure, store and distribute EMHS orders amounting to shs 8billion to health centres iv.	EMHS orders amounting to shs 5.86 billion procured, stored and distributed to health centres iv.	N/A	
Output Cost:	UShs Bn: 7.99	2 UShs Bn: 5.861	1 % Budget Spent: 73	.3%
	Supply of EMHS to General H	-		
Description of Performance:		EMHS orders amounting to shs 9.542 billion procured, stored s. and distributed to General hospitals.	N/A	
Output Cost:			2 % Budget Spent: 52	.7%
	Supply of EMHS to Regional R			
Description of Performance:		EMHS orders amounting to shs 8.014 billion procured, stored and distributed to Regional Referral Hospitals	N/A	
Output Cost:	UShs Bn: 13.02	4 UShs Bn: 8.015	5 % Budget Spent: 61	.5%
Output: 085911	Supply of EMHS to National R	eferral Hospitals		
Description of Performance:		EMHS orders amounting to shs 7.664 billion procured, stored 1 and distributed to National Referral Hospitals	N/A	
Output Cost:			5 % Budget Spent: 62	.0%
	Supply of ACTs and ARVs to a			
Description of Performance:	billion to health facilities and accredited centres in case of ARVS.	medicines amounting to shs 56.182 billion procured, stored and distributed to health facilities and accredited centres in case of ARVS.	N/A	
Output Cost:			2 % Budget Spent: 56	.2%
	Supply of EMHS to Specialised To procure, store and distribute specialised items amounting to shs 28.2 billion to UHI, UCI and UBTS.		N/A	
Output Cost:	UShs Bn: 27.86	4 UShs Bn: 17.250	% Budget Spent: 61	.9%
Output: 085914	Supply of Emergency and Dona	nted Medicines		
Description of Performance:	To coordinate clearing and certification of emergency and donated items amounting to shs 2.5 billion	Emergency and donated items cordinated cleared and handled at a cost of shs 1.833 billion.	N/A	
Output Cost:			3 % Budget Spent: 73	.3%
	Supply of Reproductive Health			
Description of Performance:	To procure, store and distribute reproductive health supplies amounting to shs 8 billion to health facilities.	Reproductive health supplies amounting to shs 5.867 billion . procured, stored and distributed to health facilities.	N/A	

HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expendit and Performance	ure Status and Reasons for any Variation from Plan	S
Output Cost:	UShs Bn:	8.000 UShs Bn:	5.867 % Budget Spent:	73.3%
Vote Function Cost	UShs Bn:	219.375 UShs Bn:	130.574 % Budget Spent:	59.5%
Cost of Vote Services:	UShs Bn:	219.375 UShs Bn:	130.574 % Budget Spent:	59.5%

^{*} Excluding Taxes and Arrears

N/A

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 M	Medical Supplies	
Acquire land in a strategic location and construct a state of the art warehouse installed with intergated management business solution(cutting edge technology) to be accessed by the key users of the medicines and medical supplies information.	Land has been acquired at Kajjansi,Busiro county comprised in LRV 2537/17 volume 4408 folio 8,plot 261.	N/A
Implementation of the recommendations of the Corporation's (NMS) capacity assessment report appropriately.	Implementation of the recommendations of the Corporation's (NMS) capacity assessment report appropriately.	Implementation of the recommendations of the Corporation's (NMS) capacity assessment report is awaiting the report's consideration and approval.
Involvement of stakeholders; in charges of all Health centres in the development and review of the EMHS basic kits at the various levels of care. Coherent preparation and implementation of procurement plans for medical and other pharmaceutical products	Preparation and implementation of procurement plans for medical and other pharmaceutical products for health facilities is ongoing	N/A

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget	% GoU Budget	% GoU Releases
				Released	Spent	Spent
VF:0859 Pharmaceutical and Medical Supplies	219.37	130.57	130.57	59.5%	59.5%	100.0%
Class: Outputs Provided	219.37	130.57	130.57	59.5%	59.5%	100.0%
085906 Supply of EMHS to HC 11 (Basic Kit)	11.16	7.44	7.44	66.6%	66.6%	100.0%
085907 Supply of EMHS to HC 111 (Basic Kit)	18.36	10.92	10.92	59.5%	59.5%	100.0%
085908 Supply of EMHS to HC 1V	7.99	5.86	5.86	73.3%	73.3%	100.0%
085909 Supply of EMHS to General Hospitals	18.11	9.54	9.54	52.7%	52.7%	100.0%
085910 Supply of EMHS to Regional Referral Hospitals	13.02	8.01	8.01	61.5%	61.5%	100.0%
085911 Supply of EMHS to National Referral Hospitals	12.37	7.67	7.66	62.0%	62.0%	100.0%
085912 Supply of ARVs to accredited facilities	100.00	56.18	56.18	56.2%	56.2%	100.0%
085913 Supply of EMHS to Specialised Units	27.86	17.25	17.25	61.9%	61.9%	100.0%
085914 Supply of Emergency and Donated Medicines	2.50	1.83	1.83	73.3%	73.3%	100.0%
085915 Supply of Reproductive Health Items	8.00	5.87	5.87	73.3%	73.3%	100.0%
Total For Vote	219.37	130.57	130.57	59.5%	59.5%	100.0%

^{*} Excluding Taxes and Arrears

Table V3.2: 2013/14 GoU Expenditure by Item

Table v 5.2: 2015/14 GOU Expenditure by Item									
Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent			
Output Class: Outputs Provided	219.37	130.57	130.57	59.5%	59.5%	100.0%			
224001 Medical and Agricultural supplies	219.37	130.57	130.57	59.5%	59.5%	100.0%			
Grand Total:	219.37	130.57	130.57	59.5%	59.5%	100.0%			
Total Excluding Taxes and Arrears:	219.37	48.97	130.57	59.5%	59.5%	100.0%			

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:0859 Pharmaceutical and Medical Supplies	219.37	130.57	130.57	59.5%	59.5%	100.0%
Recurrent Programmes						
O1 Pharmaceuticals and Other Health Supplies	219.37	130.57	130.57	59.5%	59.5%	100.0%
O2 Pharmaceuticals and Health Supplies - Global Fund	0.00	0.00	0.00	N/A	N/A	N/A
Development Projects						
1122 SUPPORT TO NMS	0.00	0.00	0.00	N/A	N/A	N/A
Total For Vote	219.37	130.57	130.57	59.5%	59.5%	100.0%

^{*} Excluding Taxes and Arrears

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

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)

(i) Excluding	g Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
	Wage	2.186	24.518	1.218	1.218	55.7%	55.7%	100.0%
Recurrent	Non Wage	1.321	5.803	0.695	0.678	52.6%	51.3%	97.6%
D 1	GoU	1.861	24.725	0.656	0.316	35.3%	17.0%	48.1%
Developme	nt Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	5.368	55.046	2.569	2.212	47.9%	41.2%	86.1%
Total GoU+Donor (MTEF)		5.368	N/A	2.569	2.212	47.9%	41.2%	86.1%
(ii) Arrears	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
and Taxes	Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Total Budget	5.368	55.046	2.569	2.212	47.9%	41.2%	86.1%
(iii) Non Tax	Revenue	4.118	N/A	2.948	2.948	71.6%	71.6%	100.0%
	Grand Total	9.485	55.046	5.517	5.160	58.2%	54.4%	93.5%
Excluding	g Taxes, Arrears	9.485	55.046	5.517	5.160	58.2%	54.4%	93.5%

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:0807 Community Health Management	9.49	5.52	5.16	58.2%	54.4%	93.5%
Total For Vote	9.49	5.52	5.16	58.2%	54.4%	93.5%

^{*} Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Serving a wide population including the neigbouring districts, yet funds are allocated based on night population.

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

(i) Major unpsent balances	
(ii) Expenditures in excess of the original approved budget	
* Excluding Taxes and Arrears	

V2: Performance Highlights

HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance		Status and Reasons for any Variation from Plans			
Vote Function: 0807 Comm	unity Health Management						
Output: 080703	Primary Health Care Servi	ices (V	Wages)				
Description of Performance:	N/A		597 health workers were patheir monthly salaries.	id	All workers were paid salaries and top up all		
Output Cost.	: UShs Bn:	2.186	UShs Bn:	1.218	% Budget Spent:	55.7%	
Output: 080704	Primary Health Care Servi	ices (0	Operations)				
Description of Performance:	N/A		The total OPD attendance in KCCA managed facilities w 74,506 patients accounting 18% of the total outpatient in Kampala. This was a dec of 23% compared to same period last yea which declin was due to closure of Kirud HCIII and Kawempe HCIV upgraded to hospitals. There were 3,271 deliveries registered in the six (6) KC health units that offer mater services. The deliveries conducted in KCCA managhealth facilities accounted for 26% of all the deliveries registered in Kampala.	yas g for load line ne ldu for S CA mity	closure of Kiruddu He Kawempe HCIV which be upgraded.		
Output Cost.	: UShs Bn:	4.765	•	3 224	% Budget Spent:	67.7%	
= = = = = = = = = = = = = = = = = = =	Provision of Urban Health			JT	, s Dauget opent.	57.770	
Description of Performance:	It is foreseen that no KCCA heakth centre will report dr stockouts. The forecast for value of esential medicine a medical supplies is based o PHC GoU allocations	rug or and	The forecast for value of essential medicine and med supplies is based on PHC Callocations. Morbidity rate is 39% for malaria, in the above five, we morbidity is 41% for pneumonia-cough or cold in five and below.	oU while	Only 36% has been g	iven so far.	
Performance Indicators:							
Value of essential medicines delivered to health facilities by NMS	516000	0000	60855	100			
Number of health facilities reporting no stock out of the 6 tracer drugs. Morbidity rate in the three common diseases	9		1				
Value of health supplies delivered to health facilities by NMS	516000	0000	25688	790			
Output Cost.	: UShs Bn:	0.804	UShs Bn:	0.402	% Budget Spent:	50.0%	
	Health Infrastructure Cons				C 1		
Description of Performance:	Constructing health infrastructure at Kawaala at Kitebi HCs. Preparing BOO Procurenment of works, commencent of works		The contract for upgrading Kawempe and Kiruddu Hea centres was signed and site handed over	alth	Works are expected to third quarter.	o begin in	

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 Cost	: UShs Bn:	1.730 UShs Bn:	0.316 % Budget Spent: 18.3%
Vote Function Cost	UShs Bn:	9.485 UShs Bn:	5.160 % Budget Spent: 54.4%
Cost of Vote Services:	UShs Bn:	9.485 UShs Bn:	5.160 % Budget Spent: 54.4%

^{*} Excluding Taxes and Arrears

The total OPD attendance in the KCCA managed facilities was 74,506 patients accounting for 18% of the total outpatient load in Kampala. This was a decline of 23% compared to same period last year which decline was due to closure of Kiruddu HCIII and Kawempe HCIV for upgraded to hospitals.

There were 3,271 deliveries registered in the six (6) KCCA health units that offer maternity services. The deliveries conducted in KCCA managed health facilities accounted for 26% of all the deliveries registered in Kampala. 1136(Central 62, Kawempe 12, Makindye 100, Nakawa 34 and Rubaga 928) premises of domestic and public health importance were inspected leading to the mobilization of UGX 6.2Million as revenue. Of the 1136, 275 premises were found suitable to conduct their busineses. 1,696 people were medically examined leading to generation UGX 33,920,000/-.as revenue. The total number of food handlers certificates issued is 1,236 with renewals at 460. A total of 1156 people were sensitised on various issues of sanitation and hygiene, these included; 35 cattle traders in Wankulukuku abattoir (Lubaga Division), 35 butcher men in Nakasero market, 530 persons in King Albert Distillers , Highland Mineral Water, Ngege Fish Factory and Lake Bounty Fish Factory. Other sensitised are 321 persons in Bugolobi markets and surrounding environment and 235 community resource persons in Bbina and Mbuya parishes(Nakawa Division).

8 butcheries were closed and 14 butcheries were given warning notices. 4,153 goats, 4,887 pigs and 4,539 cows were inspected at slaughter premises (28 animals were condemned) while 200Kgs of meat was impounded in Nakasero market and destroyed for being contaminated.

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	% GoU Budget	% GoU Releases
	Duuget			Released	Spent	Spent
VF:0807 Community Health Management	5.37	2.57	2.21	47.9%	41.2%	86.1%
Class: Outputs Provided	2.83	1.51	1.49	53.3%	52.7%	98.9%
080703 Primary Health Care Services (Wages)	2.19	1.22	1.22	55.7%	55.7%	100.0%
080704 Primary Health Care Services (Operations)	0.65	0.29	0.28	45.2%	42.6%	94.2%
Class: Outputs Funded	0.80	0.40	0.40	50.0%	50.0%	100.0%
080751 Provision of Urban Health Services	0.80	0.40	0.40	50.0%	50.0%	100.0%
Class: Capital Purchases	1.73	0.66	0.32	37.9%	18.3%	48.1%
080780 Health Infrastructure Construction	1.73	0.66	0.32	37.9%	18.3%	48.1%
Total For Vote	5.37	2.57	2.21	47.9%	41.2%	86.1%

^{*} Excluding Taxes and Arrears

HALF-YEAR: Highlights of Vote Performance

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	2.83	1.51	1.49	53.3%	52.7%	98.9%
211101 General Staff Salaries	2.19	1.22	1.22	55.7%	55.7%	100.0%
211103 Allowances	0.03	0.02	0.02	71.5%	69.8%	97.7%
221002 Workshops and Seminars	0.02	0.01	0.01	56.1%	52.8%	94.0%
221009 Welfare and Entertainment	0.07	0.04	0.04	56.1%	56.1%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	0.00	57.8%	34.0%	58.8%
223005 Electricity	0.06	0.03	0.03	56.1%	56.1%	100.0%
223006 Water	0.03	0.01	0.01	49.5%	44.0%	88.9%
224001 Medical and Agricultural supplies	0.36	0.13	0.12	35.7%	32.9%	92.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.01	0.01	54.8%	54.8%	100.0%
228004 Maintenance - Other	0.05	0.03	0.02	56.1%	51.9%	92.5%
Output Class: Outputs Funded	0.80	0.40	0.40	50.0%	50.0%	100.0%
263321 Conditional trans. Autonomous Inst (Wage subvent	0.80	0.40	0.40	50.0%	50.0%	100.0%
Output Class: Capital Purchases	1.73	0.66	0.32	37.9%	18.3%	48.1%
231001 Non Residential buildings (Depreciation)	0.98	0.29	0.24	29.2%	24.2%	82.8%
231002 Residential buildings (Depreciation)	0.75	0.37	0.08	49.4%	10.5%	21.3%
Grand Total:	5.37	2.57	2.21	47.9%	41.2%	86.1%
Total Excluding Taxes and Arrears:	5.37	2.57	2.21	47.9%	41.2%	86.1%

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

Tuble votes Goe Releases and Emperated by 110,	Approved	Released	Spent	% GoU	% GoU	% GoU
Billion Uganda Shillings	* *	Releaseu	Spent			
	Budget			Budget	Budget	Releases
				Released	Spent	Spent
VF:0807 Community Health Management	5.37	2.57	2.21	47.9%	41.2%	86.1%
Recurrent Programmes						
Public Health	3.51	1.91	1.90	54.6%	54.1%	99.1%
Development Projects						
0115 LGMSD (former LGDP)	1.73	0.66	0.32	37.9%	18.3%	48.1%
0422 PHC Development	0.13	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	5.37	2.57	2.21	47.9%	41.2%	86.1%

^{*} Excluding Taxes and Arrears

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

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)

		ı	ı			I		
(i) Excluding	Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget % Spent	6 Releases Spent
	Wage	0.869	0.435	0.283	0.354	32.6%	40.8%	125.2%
Recurrent	Non Wage	2.367	1.181	1.181	1.136	49.9%	48.0%	96.2%
D 1	GoU	0.347	0.173	0.173	0.002	50.0%	0.6%	1.2%
Developmen	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	3.583	1.789	1.637	1.493	45.7%	41.7%	91.2%
otal GoU+Ext	Fin. (MTEF)	3.583	N/A	1.637	1.493	45.7%	41.7%	91.2%
(ii) Arrears	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
and Taxes	Taxes**	0.300	N/A	0.000	0.000	0.0%	0.0%	N/A
	Total Budget	3.883	1.789	1.637	1.493	42.2%	38.4%	91.2%

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:0852 Human Resource Management for Health	3.58	1.64	1.49	45.7%	41.7%	91.2%
Total For Vote	3.58	1.64	1.49	45.7%	41.7%	91.2%

^{*} Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The Commission's budget performance by end of Q2 in terms of accessing resources appropriated by Parliament was 47.7% (excl. of Taxes).

As a result, the Commission was able to spend 41.7% of its budget on carrying out recruitment of Health Workers, validation of Health Workers, payment for utilities and other goods and services consumed by the Commission etc

However, the Commission performance in terms of achieving the planned recruitment was affected by the limited submissions of vacant posts for filling by User Institutions. A number of other planned activities were affected by inadequate funds.

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

(i) Major unpsent balances (ii) Expenditures in excess of the original approved budget * Excluding Taxes and Arrears

V2: Performance Highlights

HALF-YEAR: Highlights of Vote 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 P	
	Resource Management for			
Output: 085201	Health Workers Recruitmen	nt services		
Description of Performance:	800 Health Workers recruite All regular submissions processed within one month reciept. Selection Exams Division and E-recruitment System rolled out.	recommended to H.E the of President for Appointment f China Uganda Friendship Hospital – Naguru (CUFH-1	N).	
		Two hundred thirty two (23: Health Workers appointed in health service.		
		Handled 728 other human resource for health decisions such as confirmations in appointment, redesignations trainings etc		
		Validation of Health Worke former Naguru HCIV at Chi Uganda Friendship Hospital Naguru conducted	ina	
		Advertised 9 posts for KCC oversight health jobs, 79 postor China Uganda Friendshi hospital - Naguru (post validation unfilled health jol 14 posts for Butabika Nation Referral Hospital and 1 post Ministry of Tourism.	sts p bs), nal	
		Shortlisting for 87 vacancies advertised by MoH funded Center for Disease Control (CDC) carried out. (importa partnership/collaboration although unplanned activity	nt	
		Handled applications for the Health jobs under TASO advertised by MoH for RRH Arua, Fortportal, Mbarara at Moroto (important partnership/collaboration although unplanned activity	Is of nd	
Performance Indicators:				
No. of Health Workers recruited in Central Government Health Institutions	800	232		
Output Cost	: UShs Bn:	0.432 UShs Bn:	0.100 % Budget Spent:	23.2%
Vote Function Cost			1.493 % Budget Spent: 1.493 % Budget Spent:	41.7%

With the allocated financial resources, the Commission achieved the following key outputs;

One (1) Health Manager recommended to H.E the President for Appointment for China Uganda Friendship Hospital – Naguru (CUFH-N).

HALF-YEAR: Highlights of Vote Performance

Handled 728 other human resource for health decisions such as confirmations in appointment, redesignations, trainings etc

Validation of 163 Health Workers of former Naguru HCIV at China Uganda Friendship Hospital - Naguru conducted

Advertised 9 posts for KCCA oversight health jobs, 79 posts for China Uganda Friendship hospital - Naguru (post validation unfilled health jobs), 14 posts for Butabika National Referral Hospital and 1 post for Ministry of Tourism.

Shortlisting for 87 vacancies advertised by MoH funded Center for Disease Control (CDC) carried out. (important partnership/collaboration though unplanned activity).

Recruitment aspects of the 87 shortlisted for jobs of MoH (CDC) handled.

Facilitated training of eight (8) staff on Human Resource Information system (HRIS) by UCP

Facilitation for staff on IFMS12 training conducted

Sponsored one (1) Member of the Commission to the Annual AAPSCOM General Assembly.

Secretariat Staff and Commission Members' salaries and statutory allowances paid.

Paid for utilies and other goods and services consummed by the Commission

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 134 Health Service Commission		
Vote Function: 08 52 Human Resource Mar	nagement for Health	
Advocate for better Terms and Conditions of Service for Health Workers by writing to H.E the President a concept paper; and encouraging training in those endangered professions/ disciplines where the labour market is limited has been done.	The Commission advocated for better Terms and Conditions of Service for Health Workers and encoraged training in those endangered professions/ disciplines where the labour market is limited.	N/A
Advocate for better Terms and Conditions of Service for Health Workers by writing to H.E the President a concept paper on the matter.	The Commission dvocated for better Terms and Conditions of Service for Health Workers during the various interactions with stakeholders	N/A
Vote: 134 Health Service Commission		
Vote Function: 08 52 Human Resource Mar	nagement for Health	
The Commission plans to conduct Support Supervission visits that among others HRH issues will emphasise adherence to the Health Workers Code of Conduct and Ethics. Commission too plans to print copies of the H/Ws Code of conduct & Ethics for dissemination	The Commission desseminated copies of Health Service Commission Code of Conduct and Ethics for Health Workers in a number of Health Institutions visited in order to promote adherence to set code of conduct and ethics.	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.

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:0852 Human Resource Management for Health	3.58	1.64	1.49	45.7%	41.7%	91.2%
Class: Outputs Provided	3.24	1.46	1.49	45.2%	46.1%	<i>101.8%</i>
085201 Health Workers Recruitment services	0.43	0.22	0.10	49.9%	23.2%	46.6%
085202 Secretariat Support Services	2.68	1.19	1.33	44.3%	49.6%	112.0%
085205 Technical Support and Support Supevision	0.12	0.06	0.06	49.9%	49.1%	98.4%
Class: Capital Purchases	0.35	0.17	0.00	50.0%	0.6%	1.2%
085275 Purchase of Motor Vehicles and Other Transport Equipment	0.30	0.14	0.00	45.7%	0.7%	1.5%
085276 Purchase of Office and ICT Equipment, including Software	0.05	0.04	0.00	77.3%	0.0%	0.0%
Total For Vote	3.58	1.64	1.49	45.7%	41.7%	91.2%

^{*} Excluding Taxes and Arrears

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	3.24	1.46	1.49	45.2%	46.1%	101.8%
211101 General Staff Salaries	0.87	0.28	0.35	32.6%	40.8%	125.2%
211103 Allowances	0.40	0.20	0.20	49.9%	49.8%	99.9%
213001 Medical expenses (To employees)	0.03	0.01	0.01	49.9%	49.8%	99.8%
221001 Advertising and Public Relations	0.00	0.00	0.00	49.9%	0.0%	0.0%
221002 Workshops and Seminars	0.06	0.03	0.03	49.9%	50.7%	101.7%
221003 Staff Training	0.08	0.04	0.14	49.9%	165.2%	331.2%
221004 Recruitment Expenses	0.60	0.30	0.18	49.9%	30.6%	61.4%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	49.9%	49.1%	98.4%
221008 Computer supplies and Information Technology (IT	0.02	0.01	0.01	49.9%	49.5%	99.2%
221009 Welfare and Entertainment	0.05	0.02	0.02	49.9%	48.7%	97.7%
221011 Printing, Stationery, Photocopying and Binding	0.06	0.03	0.02	49.9%	44.9%	90.0%
21012 Small Office Equipment	0.02	0.01	0.01	49.9%	24.5%	49.0%
21016 IFMS Recurrent costs	0.03	0.01	0.01	49.9%	49.4%	99.0%
21017 Subscriptions	0.00	0.00	0.00	49.9%	47.6%	95.4%
22001 Telecommunications	0.03	0.01	0.01	49.9%	49.6%	99.4%
222003 Information and communications technology (ICT)	0.01	0.00	0.00	49.9%	49.8%	99.8%
223003 Rent – (Produced Assets) to private entities	0.43	0.22	0.22	49.9%	49.7%	99.6%
223005 Electricity	0.03	0.02	0.01	49.9%	48.3%	96.9%
224002 General Supply of Goods and Services	0.01	0.01	0.00	49.9%	38.1%	76.5%
227001 Travel inland	0.19	0.09	0.09	49.9%	49.3%	98.8%
227002 Travel abroad	0.03	0.01	0.01	49.9%	42.5%	85.3%
227004 Fuel, Lubricants and Oils	0.13	0.06	0.06	49.9%	49.9%	99.9%
28001 Maintenance - Civil	0.02	0.01	0.01	49.9%	38.9%	78.0%
28002 Maintenance - Vehicles	0.13	0.07	0.06	49.9%	43.8%	87.8%
Output Class: Capital Purchases	0.65	0.17	0.00	26.8%	0.3%	1.2%
231004 Transport equipment	0.30	0.14	0.00	45.7%	0.7%	1.5%
231005 Machinery and equipment	0.05	0.04	0.00	77.3%	0.0%	0.0%
312206 Gross Tax	0.30	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	3.88	1.64	1.49	42.2%	38.4%	91.2%
Total Excluding Taxes and Arrears:	3.58	1.64	1.49	45.7%	41.7%	91.2%

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

Billion Uganda Shillings	Approved	Released	Spent	% GoU	% GoU	% GoU
	Budget			Budget Released	Budget Spent	Releases Spent
VF:0852 Human Resource Management for Health	3.58	1.64	1.49	45.7%	41.7%	91.2%
Recurrent Programmes						
71 Finance and Administration	2.14	0.95	0.98	44.3%	45.7%	103.2%
Human Resource Management	1.06	0.50	0.49	46.9%	46.6%	99.4%
3 Internal Audit	0.04	0.02	0.02	49.9%	49.8%	99.8%
Development Projects						
9365 Health Service Commission	0.35	0.17	0.00	50.0%	0.6%	1.2%
Total For Vote	4.58	1.64	1.49	45.7%	41.7%	91.2%

^{*} Excluding Taxes and Arrears

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)

(i) Excluding	Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
	Wage	1.882	0.941	0.964	0.964	51.2%	51.2%	100.0%
Recurrent	Non Wage	1.805	0.900	0.900	0.722	49.9%	40.0%	80.3%
D 1	GoU	0.370	0.185	0.185	0.000	50.0%	0.0%	0.0%
Developmen	t Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	4.057	2.026	2.050	1.687	50.5%	41.6%	82.3%
Total GoU+Do	onor (MTEF)	4.057	N/A	2.050	1.687	50.5%	41.6%	82.3%
(ii) Arrears	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
and Taxes	Taxes**	0.030	N/A	0.000	0.000	0.0%	0.0%	N/A
	Total Budget	4.087	2.026	2.050	1.687	50.2%	41.3%	82.3%
(iii) Non Tax	Revenue	0.017	N/A	0.000	0.000	0.0%	0.0%	N/A
	Grand Total	4.104	2.026	2.050	1.687	49.9%	41.1%	82.3%
Excluding	Taxes, Arrears	4.074	2.026	2.050	1.687	50.3%	41.4%	82.3%

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:0853 Safe Blood Provision	4.07	2.05	1.69	50.3%	41.4%	82.3%
Total For Vote	4.07	2.05	1.69	50.3%	41.4%	82.3%

^{*} Excluding Taxes and Arrears

(ii) Matters to note in budget execution

None

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

	Table 11.3. High Chapent Dalances and Over-Expenditure in the Domestic Dudget (Cana Dil)
(i) Major unpsent balances
(ii) Expenditures in excess of the original approved budget
3	* Excluding Taxes and Arrears

V2: Performance Highlights

HALF-YEAR: Highlights of Vote Performance

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expension and Performance		Status and Reasons f any Variation from l	
Vote Function: 0853 Safe Bl	ood Provision				
Output: 085302	Collection of Blood				
Description of Performance:	UBTS is planning to increase blood collection teams from current 20 to 22 teams given additional resources and increase blood collection by 10% from the previous target per year	the coordinated; vehic equipment maintai vehicles and equip replaced vacant po	les and ned; old ment sitions filled on time. lood (84.5% 8 (104.5%) essions held; at donors at aportive ng the seven	102,200 units of bloo of the target); due to s holidays. Most of the donors are school goi children.	school blood
Performance Indicators:					
Units of Blood Collected compared to set targets	242000		49143		
Number of blood donors recruited	242000		49143		
Output Cost:	UShs Bn: 1	.260 UShs Bn:	0.523	% Budget Spent:	41.5%
Vote Function Cost	UShs Bn: 4	.074 UShs Bn:	1.687	% Budget Spent:	41.4%
Cost of Vote Services:	UShs Bn: 4	.074 UShs Bn:	1 687	% Budget Spent:	41.4%

^{*} Excluding Taxes and Arrears

During the 2 quarters of a total of 102,200 units of safe blood were collected all from voluntary non-remunerated blood donors against a target of 121,00 units of blood representing 85% of blood collections for the 2 quarters. All blood units collected are tested for HIV, Hep-B, C and Syphilis (TTIs). During the same period, the trend of TTI infection rates is as follows: HIV reduced from 0.51% to 0.47% of the previous quarter; HEP. B reduced from to 2.48% to 1.66%; HEP C reduced from 1.74% to 0.481%; Syphilis reduced from 0.5% to 0.09%; and the total discard rate reduced from 5.5% of the previous quarter to 2.97%.

Our main source of blood remains non-remunerated voluntary blood donors drawn from communities, schools, other organized groups and corporate organizations. This has been achieved through new strategic blood donor campaigns to mobilize the communities to donate blood through mini drives, camping sessions and ordinary sessions. However, the main challenge facing UBTS is to expand capacity to meet the increasing demand for blood in hospitals.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 151 Uganda Blood Transfusion Ser	vice (UBTS)	
Vote Function: 08 53 Safe Blood Provision		
Lobby GoU to allocate funds for Human Resource, equipment and vehicle to operationalise the two teams.	Equipment and vehicles to operationalise the two teams will be secured from WHO.	None
Vote: 151 Uganda Blood Transfusion Ser	vice (UBTS)	
Vote Function: 08 53 Safe Blood Provision		
Need to avail more funding to NMS to bridge the current funding deficit of Ug.shs 4.5 bns. In order to procure	Additional funding to NMS to bridge the current funding deficit has been provided by the government	None

HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
adequate stocks of blood bags, test kits & laboratory consumables		
UBTS will in 2013/14 equip the newly costructed RBBs of Fort- Portal & Gulu . Phase 2 of the construction of a store at Nakasero will progress. Creation of 2 additional blood collection teams depending on the availability of funding.	UBTS is sourcing for funds to equip the newly costructed RBBs of Fort- Portal & Gulu . Phase 2 of the construction of a store at Nakasero is in progress. The process to create 2 additional blood collection teams is ongoing	Source of funding not yet confirmed

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered 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		Released	Spent	% GoU Budget	% GoU Budget	% GoU Releases
				Released	Spent	Spent
VF:0853 Safe Blood Provision	4.06	2.05	1.69	50.5%	41.6%	82.3%
Class: Outputs Provided	3.69	1.86	1.69	50.6%	45.8%	90.5%
085301 Adminstrative Support Services	2.22	0.68	0.66	30.8%	29.9%	97.1%
085302 Collection of Blood	1.26	1.04	0.95	82.7%	75.1%	90.8%
085303 Monitoring & Evaluation of Blood Operations	0.21	0.14	0.08	68.0%	37.6%	55.2%
Class: Capital Purchases	0.37	0.19	0.00	50.0%	0.0%	0.0%
085372 Government Buildings and Administrative Infrastructure	0.20	0.05	0.00	23.1%	0.0%	0.0%
085375 Purchase of Motor Vehicles and Other Transport Equipment	0.17	0.14	0.00	81.7%	0.0%	0.0%
Total For Vote	4.06	2.05	1.69	50.5%	41.6%	82.3%

^{*} Excluding Taxes and Arrears

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	3.69	1.86	1.69	50.6%	45.8%	90.5%
211101 General Staff Salaries	1.88	0.96	0.96	51.2%	51.2%	100.0%
211103 Allowances	0.17	0.08	0.07	49.5%	43.0%	86.9%
213001 Medical expenses (To employees)	0.01	0.00	0.00	23.0%	5.4%	23.5%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.00	50.0%	15.0%	30.0%
221001 Advertising and Public Relations	0.04	0.02	0.01	50.0%	26.7%	53.5%
221002 Workshops and Seminars	0.04	0.02	0.01	50.0%	27.8%	55.6%
221003 Staff Training	0.07	0.02	0.00	23.4%	2.1%	9.1%
221009 Welfare and Entertainment	0.02	0.01	0.01	50.0%	49.9%	99.6%
221010 Special Meals and Drinks	0.37	0.18	0.15	50.0%	40.2%	80.3%
221011 Printing, Stationery, Photocopying and Binding	0.07	0.04	0.02	57.9%	28.3%	48.8%
221012 Small Office Equipment	0.02	0.01	0.01	62.0%	40.7%	65.6%
222001 Telecommunications	0.01	0.01	0.01	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.03	0.02	0.00	50.0%	0.0%	0.0%
223005 Electricity	0.02	0.00	0.00	23.0%	23.0%	100.0%
223006 Water	0.05	0.01	0.01	23.0%	23.0%	100.0%
224002 General Supply of Goods and Services	0.01	0.01	0.01	98.5%	71.9%	73.0%
227001 Travel inland	0.28	0.14	0.14	50.0%	48.4%	96.8%
227002 Travel abroad	0.02	0.02	0.02	100.0%	95.0%	95.0%
227004 Fuel, Lubricants and Oils	0.31	0.17	0.17	55.6%	55.3%	99.5%
228001 Maintenance - Civil	0.00	0.00	0.00	50.0%	0.0%	0.0%
228002 Maintenance - Vehicles	0.25	0.12	0.08	50.0%	33.6%	67.1%
Output Class: Capital Purchases	0.40	0.19	0.00	46.3%	0.0%	0.0%
231001 Non Residential buildings (Depreciation)	0.20	0.05	0.00	23.1%	0.0%	0.0%

HALF-YEAR: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
231004 Transport equipment	0.17	0.14	0.00	81.7%	0.0%	0.0%
312206 Gross Tax	0.03	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	4.09	2.05	1.69	50.2%	41.3%	82.3%
Total Excluding Taxes and Arrears:	4.06	2.05	1.69	50.5%	41.6%	82.3%

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

	Approved	Released	Spent	% GoU	% GoU	% GoU
Billion Uganda Shillings	Budget	Keicaseu	Spent	Budget	Budget	Releases
				Released	Spent	Spent
VF:0853 Safe Blood Provision	4.06	2.05	1.69	50.5%	41.6%	82.3%
Recurrent Programmes						
01 Administration	3.69	1.86	1.69	50.6%	45.8%	90.5%
Development Projects						
0242 Uganda Blood Transfusion Service	0.37	0.19	0.00	50.0%	0.0%	0.0%
Total For Vote	4.06	2.05	1.69	50.5%	41.6%	82.3%

^{*} 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 (UShs Billion)

(i) Excluding	g Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
	Wage	19.744	9.872	9.208	9.208	46.6%	46.6%	100.0%
Recurrent	Non Wage	13.221	6.663	6.663	5.949	50.4%	45.0%	89.3%
	GoU	5.020	2.510	2.510	2.505	50.0%	49.9%	99.8%
Developme	nt Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	37.985	19.045	18.381	17.663	48.4%	46.5%	96.1%
Total GoU+I	Oonor (MTEF)	37.985	N/A	18.381	17.663	48.4%	46.5%	96.1%
(ii) Arrears	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
and Taxes	Taxes**	0.200	N/A	0.000	0.000	0.0%	0.0%	N/A
	Total Budget	38.185	19.045	18.381	17.663	48.1%	46.3%	96.1%
(iii) Non Tax	Revenue	7.000	N/A	3.461	3.461	49.4%	49.4%	100.0%
	Grand Total	45.185	19.045	21.842	21.124	48.3%	46.7%	96.7%
Excluding	g Taxes, Arrears	44.985	19.045	21.842	21.124	48.6%	47.0%	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:0854 National Referral Hospital Services	44.99	21.84	21.12	48.6%	47.0%	96.7%
Total For Vote	44.99	21.84	21.12	48.6%	47.0%	96.7%

^{*} Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Procurement delays

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

Table V1.5: High Unspent Dalances and Over-Expenditure in the Domestic Dudget (Usis Dif)
(i) Major unpsent balances
(ii) Expenditures in excess of the original approved budget
* Excluding Taxes and Arrears

V2: Performance Highlights

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	
Vote Function: 0854 Nationa	al Referral Hospital	Services				
Output: 085401	Inpatient Services -	National Re	ferral Hospital			
Description of Performance:	150,000 admissions.		69,587 admissions.		N/A	
	750,000 inpatient days. 35,000 deliveries 20,000 surgical operations.		368,406 inpatient days.			
			14,668 deliveries			
			9,544 surgical operations.			
	90% bed occupancy	rate rate	108% bed occupancy rate			
	Average length of stay (ALOS) 5days		Average length of stay (ALOS) 7days			
Performance Indicators:						
Number of major operations done		2,000		9544		
Number of lab procedures carried out		1,500,000 398828		398828		
No of inpatients attended to		150,000		69587		
Output Cost:	UShs Bn:	26.378	UShs Bn:	11.580	% Budget Spent:	43.9%
Output: 085402	Outpatient Services	- National R	eferral Hospital			
Description of Performance:	-		399,045 General outpatients .		The Increment is due	to
	60,791 emergencies		23,788 emergencies		additional staff recruited and deployed in those specific areas.	
	245,000 specialised cases. 20,000 renal dialysis sessions. 25,000 Ante natal attendances. 160,000 immunisations 8,400 Radiotherapy cases. 1,000 family planning attendances.		cases. 141,134 specialised cases.			
			533 renal dialysis sessions.23,122 Ante natal attendances.109,552 immunisations3,148 Radiotherapy cases.			
			448 family planning attendances.			
	80,000 physiotheral attendances.	ру				
	2000 counseling & HIV cases	testing for				
	35,000 plaster of paris(POP) cases.					
Performance Indicators:						
No of specialised outpatient cases attended to.	245,000		141134			
No of general outpatients attanded to.	870,230			399045		
No of emergencies attended to.		60,791		23788		
o. Output Cost:	UShs Bn:	1.775	UShs Bn:	1.218	8 % Budget Spent:	68.6%

HALF-YEAR: Highlights of Vote Performance

	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Output: 085404 I	Diagnostic Services - National I	Referral Hospital	
Description of Performance:	1,500,000 lab samples tested.	797,666 lab samples tested.	Increment is due to constant supplies by NMS
	25,000 x-rays done	14,404 x-rays done	
	4,000 C.T. Scans done	2,244 C.T. Scans done	
	30,000 Ultrasound scans done	10,370 Ultrasound scans done	
	500 MRI Scans done	715 Nuclear medicine investigations.	
	720 Nuclear medicine investigations.	-	
		758 ECGs	
	1,939 ECGs	752 Echos	
	1,967 Echos	13 Broncoscopy	
	20 Broncoscopy	226 Upper GIT Endoscopy	
	514 Upper GIT Endoscopy	48 Lower GIT	
	81 Lower GIT Endoscopy		
	90 Cystoscopy		
Output Cost:	UShs Bn: 0.23	9 UShs Bn: 0.06	50 % Budget Spent: 25.0%
= = = = = = = = = = = = = = = = = = =	Hospital Management and Sup	port Services - National Referra	
Description of Performance:		Salaries & allowances paid.	N/A
		Public relations & customer care enhanced.	
		Workshops & seminars organised.	
		Board meetings held.	
		Welfare & Entertainment activities held.	
		Patients food procured.	
		Stationery & Small Office equipment procured.	
Output Cost:	UShs Bn: 9.82	7 UShs Bn: 4.68	37 % Budget Spent: 47.7%
Output: 085451 F	Research Grants - National Ref		
Description of Performance:		Transfers Orthopedic workshop	N/A
Output Cost:	UShs Bn: 0.09	8 UShs Bn: 0.03	88 % Budget Spent: 39.2%
_	Roads, Streets and Highways		
Description of Performance:	,	Roads maintained from the main gate through casuality upto Assessment centre.	N/A
	77G1 D 0.40	_	10 0/ P 1 + G + 47 00/
Output Cost:	UShs Bn: 0.10	0 UShs Bn: 0.04	8 % Budget Spent: 47.9%

HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	d	Cumulative Expeand Performance	nditure	Status and Reasons any Variation from	
			committed.			
			Other specialized i			
Output Cost:	UShs Bn:	0.720	UShs Bn:	0.357	7 % Budget Spent:	49.6%
Output: 085478	Purchase of Office and	l Residenti	al Furniture and l	ittings		
Description of Performance:			Contract awarded beds,mattresses,blabedsheets.		Delay in procurement	t
Output Cost:	UShs Bn:	1.200	UShs Bn:	0.350	% Budget Spent:	29.2%
Output: 085480	Hospital Construction	/rehabilita	tion			
Description of Performance:			N/A		N/A	
Performance Indicators:						
No. of hospitals benefiting from the rennovation of existing facilities.	0			0		
No. of hospitals benefiting from the construction of new facilities.	0			0		
Output Cost:	UShs Bn:	0.000	UShs Bn:	0.000	% Budget Spent:	N/A
Output: 085482	Staff houses constructi	ion and rel	nabilitation			
Description of Performance:	construction of 100 ho units(First phase)	_	Construction is on houses	going on staff	Delay in testing the so	oil structure
Performance Indicators:						
No. of staff houses rehabilitated				00		
No. of staff houses constructed	10	00		100		
Output Cost:	UShs Bn:	3.000	UShs Bn:	1.750	% Budget Spent:	58.3%
Vote Function Cost	UShs Bn:	44.985	UShs Bn:	21.124	4 % Budget Spent:	47.0%
Cost of Vote Services:	UShs Bn:	44,985	UShs Bn:		1 % Budget Spent:	47.0%

^{*} Excluding Taxes and Arrears

Focus is on expediting the procurement process.

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 Hos	spital Services	
The budget for food has been increased from UGX 276 million to UGX 1,64 Bn shillings to cater for rising prices of food in the market. This will also enable the hospital to feed patients three meals a day since food is part of treatment	Patients are fed three meals a day	N.A
Vote: 161 Mulago Hospital Complex		
Vote Function: 08 54 National Referral Hos	spital Services	
Funds used for liquid oxygen at National Medical Stores be re- allocated to buy specialised supplies equivalent to 800 Million since the Hospital has installed oxygen plant. However there will be short fall of Shs 1.2 Bilion.	Funds which were used for oxygen are being used to purchase the specialized supplies	N.A

HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Budget for maintenance of specialised equipments was increased from 48,800,000/= to 2,2 Bn /= to cater for the new and old specialised equipments e.g Oxymeters, Dialysis machines, Oxygen concentrators, Mantenance of oxygen plant and theatre equipment	Framework contracts developed for maintenace of medical equipments.	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	Released	Spent	%GoU	%~GoU	%GoU
zimon o ganda simings	Budget			Budget	Budget	Releases
				Released	Spent	Spent
VF:0854 National Referral Hospital Services	37.99	18.38	17.66	48.4%	46.5%	96.1%
Class: Outputs Provided	32.87	15.82	15.12	48.1%	46.0%	95.6%
085401 Inpatient Services - National Referral Hospital	23.42	11.17	10.83	47.7%	46.2%	96.9%
085402 Outpatient Services - National Referral Hospital	0.45	0.22	0.18	50.0%	39.5%	78.9%
085404 Diagnostic Services - National Referral Hospital	0.14	0.07	0.04	50.0%	29.4%	58.7%
085405 Hospital Management and Support Services - National Referral	8.86	4.36	4.07	49.2%	46.0%	93.5%
Hospital						
Class: Outputs Funded	0.10	0.05	0.04	50.0%	39.2%	78.4%
085451 Research Grants - National Referral Hospital	0.10	0.05	0.04	50.0%	39.2%	78.4%
Class: Capital Purchases	5.02	2.51	2.51	50.0%	49.9%	99.8%
085473 Roads, Streets and Highways	0.10	0.05	0.05	50.0%	47.9%	95.7%
085477 Purchase of Specialised Machinery & Equipment	0.72	0.36	0.36	50.0%	49.6%	99.2%
085478 Purchase of Office and Residential Furniture and Fittings	1.20	0.35	0.35	29.2%	29.2%	100.0%
085482 Staff houses construction and rehabilitation	3.00	1.75	1.75	58.3%	58.3%	100.0%
Total For Vote	37.99	18.38	17.66	48.4%	46.5%	96.1%

^{*} Excluding Taxes and Arrears

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	32.87	15.82	15.12	48.1%	46.0%	95.6%
211101 General Staff Salaries	19.74	9.21	9.21	46.6%	46.6%	100.0%
211103 Allowances	1.72	0.87	0.76	50.5%	44.1%	87.4%
213001 Medical expenses (To employees)	0.20	0.10	0.09	50.0%	44.0%	88.0%
213002 Incapacity, death benefits and funeral expenses	0.14	0.07	0.06	50.0%	46.0%	92.0%
221001 Advertising and Public Relations	0.10	0.05	0.02	47.1%	15.8%	33.5%
221002 Workshops and Seminars	0.08	0.04	0.03	50.0%	41.7%	83.4%
221003 Staff Training	0.13	0.06	0.05	50.0%	41.4%	82.8%
221006 Commissions and related charges	0.02	0.01	0.00	50.0%	11.7%	23.4%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	50.0%	41.1%	82.2%
221008 Computer supplies and Information Technology (IT	0.05	0.03	0.01	50.0%	25.9%	51.8%
221009 Welfare and Entertainment	0.12	0.06	0.03	47.6%	20.4%	42.8%
221010 Special Meals and Drinks	0.05	0.03	0.01	50.0%	20.7%	41.4%
221011 Printing, Stationery, Photocopying and Binding	0.16	0.08	0.02	51.1%	12.2%	23.8%
221012 Small Office Equipment	0.03	0.02	0.00	50.0%	4.9%	9.8%
221016 IFMS Recurrent costs	0.03	0.02	0.02	50.0%	50.0%	100.0%
222001 Telecommunications	0.12	0.06	0.06	50.0%	50.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.00	50.0%	2.5%	5.0%
222003 Information and communications technology (ICT)	0.06	0.03	0.00	50.0%	8.5%	17.0%
223003 Rent – (Produced Assets) to private entities	0.10	0.05	0.03	50.0%	28.4%	56.8%

HALF-YEAR: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
223004 Guard and Security services	0.18	0.07	0.06	39.8%	33.3%	83.6%
223005 Electricity	1.91	0.95	0.95	50.0%	50.0%	100.0%
223006 Water	1.08	0.54	0.54	50.0%	50.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.03	0.01	0.00	50.0%	0.0%	0.0%
224002 General Supply of Goods and Services	2.23	1.19	1.17	53.4%	52.4%	98.1%
227001 Travel inland	0.27	0.13	0.11	49.6%	40.6%	81.8%
227002 Travel abroad	0.25	0.12	0.11	46.9%	43.6%	93.0%
227004 Fuel, Lubricants and Oils	0.30	0.15	0.15	50.0%	50.0%	100.0%
228001 Maintenance - Civil	0.68	0.34	0.32	50.0%	47.1%	94.3%
228002 Maintenance - Vehicles	0.22	0.11	0.06	50.1%	26.6%	53.1%
228003 Maintenance - Machinery, Equipment & Furniture	2.23	1.12	1.01	50.0%	45.2%	90.4%
228004 Maintenance – Other	0.61	0.31	0.23	50.0%	38.3%	76.6%
Output Class: Outputs Funded	0.10	0.05	0.04	50.0%	39.2%	78.4%
263106 Other Current grants	0.10	0.05	0.04	50.0%	39.2%	78.4%
Output Class: Capital Purchases	5.22	2.51	2.51	48.1%	48.0%	99.8%
231002 Residential buildings (Depreciation)	3.00	1.75	1.75	58.3%	58.3%	100.0%
231003 Roads and bridges (Depreciation)	0.10	0.05	0.05	50.0%	47.9%	95.7%
231005 Machinery and equipment	0.72	0.36	0.36	50.0%	49.6%	99.2%
231006 Furniture and fittings (Depreciation)	1.20	0.35	0.35	29.2%	29.2%	100.0%
312206 Gross Tax	0.20	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	38.19	18.38	17.66	48.1%	46.3%	96.1%
Total Excluding Taxes and Arrears:	37.99	18.38	17.66	48.4%	46.5%	96.1%

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

	D.1	G	0/ C-II	0/ C-II	0/ C-II
* *	Released	Spent			% GoU
Budget			U	Budget	Releases
			Released	Spent	Spent
37.99	18.38	17.66	48.4%	46.5%	96.1%
7.70	3.81	3.54	49.5%	46.0%	93.0%
24.01	11.47	11.05	47.8%	46.0%	96.4%
1.12	0.53	0.51	47.3%	45.2%	95.6%
0.14	0.07	0.06	49.0%	44.3%	90.4%
5.02	2.51	2.51	50.0%	49.9%	99.8%
0.00	0.00	0.00	N/A	N/A	N/A
37.99	18.38	17.66	48.4%	46.5%	96.1%
	7.70 24.01 1.12 0.14 5.02 0.00	7.70 3.81 24.01 11.47 1.12 0.53 0.14 0.07 5.02 2.51 0.00 0.00	Budget 37.99 18.38 17.66 7.70 3.81 3.54 24.01 11.47 11.05 1.12 0.53 0.51 0.14 0.07 0.06 5.02 2.51 2.51 0.00 0.00 0.00	Budget Budget Released 37.99 18.38 17.66 48.4% 7.70 3.81 3.54 49.5% 24.01 11.47 11.05 47.8% 1.12 0.53 0.51 47.3% 0.14 0.07 0.06 49.0% 5.02 2.51 2.51 50.0% 0.00 0.00 0.00 N/A	Budget Budget Released Budget Spent 37.99 18.38 17.66 48.4% 46.5% 7.70 3.81 3.54 49.5% 46.0% 24.01 11.47 11.05 47.8% 46.0% 1.12 0.53 0.51 47.3% 45.2% 0.14 0.07 0.06 49.0% 44.3% 5.02 2.51 2.51 50.0% 49.9% 0.00 0.00 0.00 N/A N/A

^{*} Excluding Taxes and Arrears

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

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)

(i) Excluding	Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
	Wage	3.699	1.849	1.437	1.437	38.8%	38.8%	100.0%
Recurrent	Non Wage	3.601	2.014	2.014	1.701	55.9%	47.2%	84.5%
	GoU	1.808	0.846	0.846	0.077	46.8%	4.2%	9.0%
Developmen	nt Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	9.108	4.709	4.297	3.215	47.2%	35.3%	74.8%
Total GoU+D	onor (MTEF)	9.108	N/A	4.297	3.215	47.2%	35.3%	74.8%
(ii) Arrears	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
and Taxes	Taxes**	0.080	N/A	0.000	0.000	0.0%	0.0%	N/A
	Total Budget	9.188	4.709	4.297	3.215	46.8%	35.0%	74.8%
(iii) Non Tax	Revenue	0.400	N/A	0.149	0.141	37.3%	35.3%	94.7%
	Grand Total	9.588	4.709	4.446	3.356	46.4%	35.0%	75.5%
Excluding	Taxes, Arrears	9.508	4.709	4.446	3.356	46.8%	35.3%	75.5%

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

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

Tuble V1:2: Releases and Expenditure by Vote I and						
Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases
ATTOORS Device of the Live Hall and	0.51			46.007	25.207	Spent
VF:0855 Provision of Specialised Mental Health Services	9.51	4.45	3.36	46.8%	35.3%	75.5%
Total For Vote	9.51	4.45	3.36	46.8%	35.3%	75.5%

^{*} Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The execution of the development budget was generally affected by delays in the procurement process, which affected timely implementation of the activities.

Table V1.3: High Unspent Balances and Over-Expenditure in	it the Domestic Budget (Usiis Bii)
(i) Major unpsent balances	
Programs , Projects and Items	
0.77 Bn Shs Programme/Project: 0911 Butabika and health cente remodelling/	construction
Reason: .	
Items	
0.52 Bn Shs Item: 231002 Residential buildings (Depreciation)	
Reason: .	
(ii) Expenditures in excess of the original approved budget	

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 impelemented to improve section performance.

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0855 Provision	on of Specialised Mental Health	Services	
Output: 085501	Administration and Managemen	nt	
	Monthly payment of salaries, allowances, and utilities. 100 staff members trained in short term courses (CPDs).Monthly maintenance of open grounds and hospital infrastructure.	Paid for utilities, salaries and allowances carried out routine maintenance of infrastructure, grounds, motor vehicles, machinery and equipment. Trained staff on HIV/AIDS awareness at the work place and carried out a security awareness campaign	The low absorption was mainly on the utility items were all the funds were called upfront but expenditure was based on actual consumption. This was done to avoid disconnections due to delays in releasing of funds.
Output Cost:			We Budget Spent: 40.4%
Output: 085502	Mental Health inpatient Service	s Provided	
	7,000 patients admitted.25,000 investigations conducted in lab, 1200 in x-ray and 1200 in ultrasound. All inpatients provided with 3 meals a day, uniforms and beddings	A total of 3,243 patients were admitted 14,859 investigations conducted in lab, 526 in x-ray and 509 in ultrasound. Patients provided with 3 meals a day, uniforms and beddings	Some funds were reserved for January in anticipation of delays in releasing of funds
Performance Indicators:			
No. of patients admitted,	7000	3243	
Output Cost:	UShs Bn: 3.642	2 UShs Bn: 1.654	% Budget Spent: 45.4%
Output: 085503	Long Term Planning for Mental		
Description of Performance:	2 research undertakings (one every 2 quarters)	Research on Adverse childhood experiences & substance disorders is on going, Submitted first draft report	Expanded the conceptual scope and sample size leading to delays in completion of the study
Output Cost:	UShs Bn: 0.050	UShs Bn: 0.021	% Budget Spent: 41.5%
Output: 085504	Specialised Outpatient and PHC	Services Provided	
Description of Performance:	28,500 mental (Mental Health clinic, Child Mental Health Clinic, Alcohol and Drug Clinic, Trauma unit) and 55,000 Medical (general, Dental, Orthopedic, Immunization, Family planning, HIV/AIDS, TB, STD, Eye clinic, Theatre/minor) outpatients attended to	12,526 mental (Mental Health clinic, Child Mental Health Clinic, Alcohol and Drug Clinic, Trauma unit) and 15,404 Medical (general, Dental, Orthopedic, Immunization, Family planning, HIV/AIDS, TB, STD, Eye clinic, Theatre/minor) outpatients attended to	The number of patients attended to was generally low in comparison to the targeted numbers leading to low absorption of funds.
Performance Indicators:			
No. of Outpatient clinics operational	10	10	
Output Cost:			6 % Budget Spent: 37.8%
	Community Mental Health Serv	-	
Description of Performance:	60 outreach clinics conducted, 3000 patients seen, 20 support supervision visits to regional referral mental units, and 1,000	A total of 30 outreach clinics were conducted, 1,737 patients seen, 9 support supervision visits to regional referral mental	N/A

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	
	patients resettled	u	inits, and 464 patients reset	tled		
Output Cost:	UShs Bn:	0.243	UShs Bn:	0.105	% Budget Spent:	43.1%
	Purchase of Motor Vehicle	s and O	Other Transport Equipmen	nt		
Description of Performance:			Oraft contract submitted to uditor general for clearance	e.	Delays in initiating the procurement process and producing the evaluation regenerally affected timely implementation.	eport
Output Cost:	UShs Bn:	0.200	UShs Bn:	0.002	% Budget Spent:	1.1%
Output: 085577	Purchase of Specialised Ma	achiner	y & Equipment			
Description of Performance:		P	Purchased one dental chair.		Under budgeted for the der chair (0.04bn)	ntal
Output Cost:	UShs Bn:	0.140	UShs Bn:	0.067	% Budget Spent:	48.0%
-	Purchase of Office and Res	sidentia			-	
Description of Performance:			5		Delayed to initiate the procurement process.	
Output Cost:	UShs Bn:	0.030	UShs Bn:	0.000	% Budget Spent:	0.0%
-	Hospital Construction/reha	abilitati				
Description of Performance:	Burglar proof for Kireka w fitted, Fencing of Private w and football pitch		Oraft contract submitted to auditor general for clearance	e.	Delays in initiating the procurement process and producing the evaluation regenerally affected timely implementation.	eport
Performance Indicators:						
No. of hospitals benefiting from the rennovation of existing facilities.	0		0			
No. of hospitals benefiting from the construction of new facilities.	0		0			
Output Cost:	UShs Bn:	0.080	UShs Bn:	0.000	% Budget Spent:	0.0%
	Staff houses construction a	nd reha			- •	
Description of Performance:		vel of T	Two 3 storeyed houses are	s)-	.Awaiting certificates for payment.	
Performance Indicators:						
No. of staff houses rehabilitated	0		0			
No. of staff houses constructed	12		0			
Output Cost:	UShs Bn:	1.358	UShs Bn:	0.007	% Budget Spent:	0.5%
Vote Function Cost				3.356		35.3%
Cost of Vote Services:	UShs Bn:					35.3%

^{*} Excluding Taxes and Arrears

The number of patients that turned up was generally low as compared to the targeted numbers such as medical and mental outpatients seen under OPD. This further explains the low investigations conducted in the quarter.

HALF-YEAR: Highlights of Vote Performance

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 162 Butabika Hospital		
Vote Function: 08 55 Provision of Speciali	sed Mental Health Services	
Increase technical support supervision to mental units in referral hospital to at least 2 visits per RRH per a year.	Technical support supervision was provided to the mental health units in the Regional Referral Hospitals of Mubende, Mbale, Gulu, Soroti, Arua, and Masaka	

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered 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		Released	Spent	% GoU Budget	% GoU Budget	% GoU Releases
	Budget			Released	Spent	Spent
VF:0855 Provision of Specialised Mental Health Services	9.11	4.30	3.21	47.2%	35.3%	74.8%
Class: Outputs Provided	7.30	3.45	3.14	47.3%	43.0%	90.9%
085501 Administration and Management	2.81	1.36	1.15	48.7%	41.0%	84.2%
085502 Mental Health inpatient Services Provided	3.39	1.62	1.56	47.9%	45.9%	95.9%
085503 Long Term Planning for Mental Health	0.05	0.03	0.02	50.0%	41.5%	83.0%
085504 Specialised Outpatient and PHC Services Provided	0.81	0.32	0.31	39.0%	37.8%	97.0%
085505 Community Mental Health Services and Technical Supervision	0.24	0.12	0.10	50.1%	43.1%	86.1%
Class: Capital Purchases	1.81	0.85	0.08	46.8%	4.2%	9.0%
085575 Purchase of Motor Vehicles and Other Transport Equipment	0.20	0.13	0.00	65.0%	1.1%	1.7%
085577 Purchase of Specialised Machinery & Equipment	0.14	0.10	0.07	69.0%	48.0%	69.5%
085578 Purchase of Office and Residential Furniture and Fittings	0.03	0.02	0.00	66.7%	0.0%	0.0%
085580 Hospital Construction/rehabilitation	0.08	0.07	0.00	83.3%	0.0%	0.0%
085582 Staff houses construction and rehabilitation	1.36	0.53	0.01	39.2%	0.5%	1.3%
Total For Vote	9.11	4.30	3.21	47.2%	35.3%	74.8%

^{*} Excluding Taxes and Arrears

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	7.30	3.45	3.14	47.3%	43.0%	90.9%
211101 General Staff Salaries	3.70	1.44	1.44	38.8%	38.8%	100.0%
211103 Allowances	0.17	0.09	0.09	50.0%	49.8%	99.6%
213001 Medical expenses (To employees)	0.02	0.01	0.00	37.1%	11.6%	31.3%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.00	37.2%	1.6%	4.3%
221001 Advertising and Public Relations	0.01	0.00	0.00	48.0%	44.1%	91.7%
221002 Workshops and Seminars	0.01	0.01	0.00	46.1%	35.3%	76.6%
221003 Staff Training	0.05	0.03	0.00	53.9%	9.0%	16.7%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	0.0%	0.0%	N/A
221006 Commissions and related charges	0.03	0.01	0.01	50.0%	25.0%	50.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.00	50.0%	31.0%	61.9%
221008 Computer supplies and Information Technology (IT	0.03	0.01	0.01	50.0%	49.8%	99.6%
221009 Welfare and Entertainment	0.02	0.01	0.01	61.1%	61.1%	100.0%
221010 Special Meals and Drinks	0.76	0.47	0.41	61.0%	53.7%	88.0%
221011 Printing, Stationery, Photocopying and Binding	0.11	0.05	0.05	50.0%	48.6%	97.2%
221016 IFMS Recurrent costs	0.01	0.01	0.00	50.0%	45.4%	90.9%
222001 Telecommunications	0.03	0.01	0.01	41.7%	39.3%	94.3%
223004 Guard and Security services	0.00	0.00	0.00	50.0%	8.8%	17.6%
223005 Electricity	0.15	0.15	0.11	100.0%	71.8%	71.8%

HALF-YEAR: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
223006 Water	0.14	0.10	0.04	73.6%	30.8%	41.9%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.06	0.03	0.01	48.8%	19.4%	39.7%
224001 Medical and Agricultural supplies	0.17	0.12	0.12	75.0%	70.0%	93.4%
224002 General Supply of Goods and Services	0.65	0.32	0.32	49.6%	49.6%	99.9%
227001 Travel inland	0.06	0.03	0.03	48.2%	40.6%	84.1%
227002 Travel abroad	0.04	0.02	0.01	64.0%	31.0%	48.5%
227004 Fuel, Lubricants and Oils	0.18	0.08	0.07	45.7%	42.0%	91.9%
228001 Maintenance - Civil	0.45	0.22	0.22	48.2%	48.0%	99.4%
228002 Maintenance - Vehicles	0.10	0.05	0.05	48.5%	47.1%	97.1%
228003 Maintenance - Machinery, Equipment & Furniture	0.18	0.09	0.05	50.0%	27.6%	55.2%
228004 Maintenance - Other	0.16	0.08	0.07	50.0%	40.6%	81.3%
Output Class: Capital Purchases	1.89	0.85	0.08	44.8%	4.1%	9.0%
231001 Non Residential buildings (Depreciation)	0.08	0.07	0.00	83.3%	0.0%	0.0%
231002 Residential buildings (Depreciation)	1.33	0.52	0.00	39.2%	0.2%	0.4%
231004 Transport equipment	0.20	0.13	0.00	65.0%	1.1%	1.7%
231005 Machinery and equipment	0.14	0.10	0.07	69.0%	48.0%	69.5%
231006 Furniture and fittings (Depreciation)	0.03	0.02	0.00	66.7%	0.0%	0.0%
281504 Monitoring, Supervision & Appraisal of capital wor	0.03	0.01	0.01	40.0%	20.0%	50.0%
312206 Gross Tax	0.08	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	9.19	4.30	3.21	46.8%	35.0%	74.8%
Total Excluding Taxes and Arrears:	9.11	4.30	3.21	47.2%	35.3%	74.8%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget	% GoU Budget	% GoU Releases
	Duuget			Released	Spent	Spent
VF:0855 Provision of Specialised Mental Health Services	9.11	4.30	3.21	47.2%	35.3%	74.8%
Recurrent Programmes						
01 Management	7.28	3.44	3.13	47.3%	43.0%	90.9%
02 Internal Audit Section	0.02	0.01	0.01	42.4%	42.4%	100.0%
Development Projects						
0911 Butabika and health cente remodelling/construction	1.81	0.85	0.08	46.8%	4.2%	9.0%
981 Strengthening Reproducive and Mental Health	0.00	0.00	0.00	N/A	N/A	N/A
Total For Vote	9.11	4.30	3.21	47.2%	35.3%	74.8%

^{*} Excluding Taxes and Arrears

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

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)

(i) Excluding	Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
	Wage	2.910	1.455	1.368	1.368	47.0%	47.0%	100.0%
Recurrent	Non Wage	1.206	0.620	0.671	0.671	55.6%	55.6%	100.0%
D 1	GoU	0.796	0.507	0.308	0.308	38.7%	38.7%	100.0%
Developmen	nt Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	4.913	2.582	2.346	2.346	47.8%	47.8%	100.0%
Total GoU+D	onor (MTEF)	4.913	N/A	2.346	2.346	47.8%	47.8%	100.0%
(ii) Arrears	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
and Taxes	Taxes**	0.025	N/A	0.000	0.000	0.0%	0.0%	N/A
	Total Budget	4.938	2.582	2.346	2.346	47.5%	47.5%	100.0%
(iii) Non Tax	Revenue	0.070	N/A	0.025	0.015	36.1%	21.9%	60.5%
	Grand Total	5.008	2.582	2.371	2.361	47.4%	47.2%	99.6%
Excluding	Taxes, Arrears	4.983	2.582	2.371	2.361	47.6%	47.4%	99.6%

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:0856 Regional Referral Hospital Services	4.98	2.37	2.36	47.6%	47.4%	99.6%
Total For Vote	4.98	2.37	2.36	47.6%	47.4%	99.6%

^{*} Excluding Taxes and Arrears

(ii) Matters to note in budget execution

We have noted decline in in-patients due to improvement onservices from the health centers and only receiving referrals which they can not execute.

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

Table 11.3. High Chispent Balances and Over Expenditure in the Bollestie Budget (Csils Bil)	
(i) Major unpsent balances	
(ii) Expenditures in excess of the original approved budget	
(
* Excluding Taxes and Arrears	

V2: Performance Highlights

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

HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget at Planned outputs	nd	Cumulative Expe and Performance		Status and Reasons for any Variation from Plans	s
Vote Function: 0856 Region	al Referral Hospital S	ervices				
Output: 085601	Inpatient services					
Description of Performance:	21,500 Admissions. 2,600 Major Surgerie	es.	8,084 Admissions		low admissions noted as compared to first quarter	
	5,200 deliveries. 85% Bed Occupancy 4 days Average lengt	rate.	5 days ALOS 78 BOR			
Performance Indicators:						
No. of in patients admitted		21,500		8084		
Bed occupancy rate (inpatients)	:	35		78		
Average rate of stay for inpatients (no. days)	2	4		5		
Output Cost.	UShs Bn:	0.340	UShs Bn:	0.186	% Budget Spent:	54.8%
	Outpatient services					
Description of Performance:	92,000 outpatient's attendance,86,000 sp clinic attendance,	ecialized	15,454 Geneal OP 26,838 specialised attendance		no major variations noted	
Performance Indicators:						
No. of specialised outpatients attended to	:	86,000		54850		
No. of general outpatients attended to	9	92,000		32672		
Output Cost.	UShs Bn:	0.175	UShs Bn:	0.096	% Budget Spent:	54.6%
Output: 085603	Medicines and health	supplies pr	ocured and dispe	nsed		
Description of Performance:	Value of medicines b FY 1.10bn		Value of medicine FY 0.550bn	s by end of	no variation noted	
Performance Indicators:						
Value of medicines received/dispensed (Ush bn)		1.1		0.550		
Output Cost.	UShs Bn:	0.075	UShs Bn:	0.025	% Budget Spent:	33.5%
Output: 085604	Diagnostic services					
Description of Performance:	100,000 lab tests dor 12,500 imagings don 80 postmortems done	e,	3,364 Imagings do 34,670 Lab exami 59 Postmortem do	nations done	more performace noted in imaging	
Performance Indicators:						
Patient xrays (imaging)		12500		3364		
No. of labs/tests		100000		34670		
Output Cost.	UShs Bn:	0.076	UShs Bn:	0.037	% Budget Spent:	48.3%
Output: 085605	Hospital Managemen	t and supp	ort services			
Description of Performance:			Supervised and sujin lower 8 health		no variation noted	
Output Cost.	UShs Bn:	3.399	UShs Bn:	0.945	% Budget Spent:	27.8%
	Prevention and rehal		rvices			
Description of Performance:	40,500 children imm 4,500 women immun 20,500 mothers for A 5,600 Family plannir	ized, NC,	14,918 Children ir 1,542 women imm 8,084 ANC attend 1,714 FP attendance	unized ance	no major variation noted	
Performance Indicators:						
No. of people receiving family planning services	:	5,600		1714		

HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs		Cumulative Expend and Performance	diture		Status and Reasons any Variation from	
No. of people immunised	45,00	0		16460			
No. of antenatal cases	20,50	00		8084			
Output Cost:	UShs Bn:	0.121	UShs Bn:		0.081	% Budget Spent:	67.2%
Output: 085677	Purchase of Specialised M	Lachine	ry & Equipment				
Description of Performance:			no activity planned			n/a	
Output Cost:	UShs Bn:	0.000	UShs Bn:		0.000	% Budget Spent:	N/A
Output: 085680	Hospital Construction/rel	abilitat	tion				
Description of Performance:	1. Fencing of the Hospital		construction nearing	comp	letion	no variations noted	
Performance Indicators:							
No.	0			0			
reconstructed/rehabilitated general wards							
No. of hospitals benefiting	1			1			
from the rennovation of existing facilities.							
Output Cost:	UShs Bn:	0.396	UShs Bn:		0.110	% Budget Spent:	27.8%
Output: 085681	Staff houses construction	and reh	abilitation				
Description of Performance:	Staff houses constructed		construction is on go certificates of work			no variation noted.	
Performance Indicators:							
No. of staff houses constructed/rehabilitated	6			6			
Output Cost:	UShs Bn:	0.400	UShs Bn:		0.198	% Budget Spent:	49.4%
Vote Function Cost	UShs Bn:	4.983	UShs Bn:		2.361	% Budget Spent:	47.4%
Cost of Vote Services:	UShs Bn:	4.983	UShs Bn:		2.361	% Budget Spent:	47.4%

^{*} Excluding Taxes and Arrears

No major challenges noted except delays in receiving releases from ministry of finance. There is need to fill the vacant posts so as to improve on the delivery of specialised services to the public.

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered 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	Released	Spent	% GoU	%~GoU	% GoU
Simon O ganda Simings	Budget			Budget	Budget	Releases
				Released	Spent	Spent
VF:0856 Regional Referral Hospital Services	4.91	2.35	2.35	47.8%	47.8%	100.0%
Class: Outputs Provided	4.12	2.04	2.04	49.5%	49.5%	100.0%
085601 Inpatient services	0.32	0.85	0.85	265.5%	265.5%	100.0%
085602 Outpatient services	0.18	0.10	0.10	54.6%	54.6%	100.0%
085603 Medicines and health supplies procured and dispensed	0.04	0.03	0.03	62.6%	62.6%	100.0%
085604 Diagnostic services	0.08	0.04	0.04	48.3%	48.3%	100.0%
085605 Hospital Management and support services	3.38	0.94	0.94	27.9%	27.9%	100.0%
985606 Prevention and rehabilitation services	0.12	0.08	0.08	67.2%	67.2%	100.0%
Class: Capital Purchases	0.80	0.31	0.31	38.7%	38.7%	100.0%
085680 Hospital Construction/rehabilitation	0.40	0.11	0.11	27.8%	27.8%	100.0%
085681 Staff houses construction and rehabilitation	0.40	0.20	0.20	49.4%	49.4%	100.0%
Total For Vote	4.91	2.35	2.35	47.8%	47.8%	100.0%

^{*} Excluding Taxes and Arrears

HALF-YEAR: Highlights of Vote Performance

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	4.12	2.04	2.04	49.5%	49.5%	100.0%
211101 General Staff Salaries	2.91	1.37	1.37	47.0%	47.0%	100.0%
11103 Allowances	0.06	0.03	0.03	52.1%	52.1%	100.0%
13001 Medical expenses (To employees)	0.04	0.02	0.02	49.6%	49.6%	100.0%
13002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	56.7%	56.7%	100.0%
21001 Advertising and Public Relations	0.00	0.00	0.00	50.0%	50.0%	100.0%
21002 Workshops and Seminars	0.03	0.03	0.03	91.2%	91.2%	100.0%
21003 Staff Training	0.03	0.01	0.01	48.3%	48.3%	100.0%
21004 Recruitment Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
21006 Commissions and related charges	0.05	0.03	0.03	58.5%	58.5%	100.0%
21007 Books, Periodicals & Newspapers	0.00	0.00	0.00	50.0%	50.0%	100.0%
21008 Computer supplies and Information Technology (IT	0.02	0.01	0.01	50.0%	50.0%	100.0%
21009 Welfare and Entertainment	0.03	0.02	0.02	50.6%	50.6%	100.0%
21010 Special Meals and Drinks	0.07	0.03	0.03	50.0%	50.0%	100.0%
21011 Printing, Stationery, Photocopying and Binding	0.07	0.04	0.04	53.3%	53.3%	100.0%
21012 Small Office Equipment	0.00	0.00	0.00	50.0%	50.0%	100.0%
21014 Bank Charges and other Bank related costs	0.00	0.00	0.00	50.0%	50.0%	100.0%
22001 Telecommunications	0.02	0.01	0.01	59.9%	59.9%	100.0%
22002 Postage and Courier	0.00	0.00	0.00	50.0%	50.0%	100.0%
23001 Property Expenses	0.04	0.01	0.01	37.1%	37.1%	100.0%
23003 Rent – (Produced Assets) to private entities	0.01	0.00	0.00	50.0%	50.0%	100.0%
23004 Guard and Security services	0.01	0.01	0.01	50.0%	50.0%	100.0%
23005 Electricity	0.10	0.05	0.05	50.1%	50.1%	100.0%
23006 Water	0.10	0.05	0.05	52.0%	52.0%	100.0%
23007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	50.0%	50.0%	100.0%
24002 General Supply of Goods and Services	0.10	0.06	0.06	63.6%	63.6%	100.0%
25001 Consultancy Services- Short term	0.00	0.00	0.00	50.0%	50.0%	100.0%
27001 Travel inland	0.13	0.07	0.07	56.1%	56.1%	100.0%
27002 Travel abroad	0.01	0.01	0.01	100.0%	100.0%	100.0%
27004 Fuel, Lubricants and Oils	0.11	0.06	0.06	57.1%	57.1%	100.0%
28001 Maintenance - Civil	0.06	0.04	0.04	59.9%	59.9%	100.0%
28002 Maintenance - Vehicles	0.04	0.02	0.02	50.0%	50.0%	100.0%
28003 Maintenance – Machinery, Equipment & Furniture	0.03	0.02	0.02	65.0%	65.0%	100.0%
28004 Maintenance – Other	0.01	0.01	0.01	63.9%	63.9%	100.0%
utput Class: Capital Purchases	0.82	0.31	0.31	37.5%	37.5%	100.0%
31002 Residential buildings (Depreciation)	0.40	0.20	0.20	49.4%	49.4%	100.0%
31007 Other Fixed Assets (Depreciation)	0.40	0.11	0.11	27.8%	27.8%	100.0%
12206 Gross Tax	0.03	0.00	0.00	0.0%	0.0%	N/A
Frand Total:	4.94	2.35	2.35	47.5%	47.5%	100.0%
otal Excluding Taxes and Arrears:	4.91	2.35	2.35	47.8%	47.8%	100.0%

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0856 Regional Referral Hospital Services	4.91	2.35	2.35	47.8%	47.8%	100.0%
Recurrent Programmes						
O1 Arua Referral Hospital Services	4.03	1.98	1.98	49.1%	49.1%	100.0%
2 Arua Referral Hospital Internal Audit	0.02	0.01	0.01	48.1%	48.1%	100.0%
Arua Regional Maintenance	0.07	0.05	0.05	73.8%	73.8%	100.0%
Development Projects						
1004 Arua Rehabilitation Referral Hospital	0.80	0.31	0.31	38.7%	38.7%	100.0%
Total For Vote	4.91	2.35	2.35	47.8%	47.8%	100.0%

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)

(i) Excluding	Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
	Wage	3.432	1.716	1.325	1.325	38.6%	38.6%	100.0%
Recurrent	Non Wage	1.066	0.561	0.561	0.532	52.6%	50.0%	94.9%
	GoU	0.736	0.669	0.665	0.050	90.4%	6.7%	7.5%
Developmer	nt Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	5.234	2.947	2.552	1.907	48.8%	36.4%	74.7%
Total GoU+D	onor (MTEF)	5.234	N/A	2.552	1.907	48.8%	36.4%	74.7%
(ii) Arrears	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
and Taxes	Taxes**	0.100	N/A	0.000	0.000	0.0%	0.0%	N/A
	Total Budget	5.334	2.947	2.552	1.907	47.8%	35.8%	74.7%
(iii) Non Tax	Revenue	0.180	N/A	0.000	0.000	0.0%	0.0%	N/A
	Grand Total	5.514	2.947	2.552	1.907	46.3%	34.6%	74.7%
Excluding	Taxes, Arrears	5.414	2.947	2.552	1.907	47.1%	35.2%	74.7%

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:0856 Regional Referral Hospital Services	5.41	2.55	1.91	47.1%	35.2%	74.7%
Total For Vote	5.41	2.55	1.91	47.1%	35.2%	74.7%

(ii) Matters to note in budget execution

- The budget provided for hospital cleaning is insufficient.
- Most non-medical supplies are not provided by NMS
- Uniforms are not provided to all medical workers. You do not expect a health worker to use one set of uniform.
- Supplies of orthopaedic patients are not sufficiently provided.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn) (i) Major unpsent balances Programs , Projects and Items 0.62Bn Shs Programme/Project: 1004 Fort Portal Rehabilitation Referral Hospital Reason: . (ii) Expenditures in excess of the original approved budget * Excluding Taxes and Arrears

HALF-YEAR: Highlights of Vote Performance

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget a Planned outputs	and	Cumulative Expe and Performance		Status and Reasons fo any Variation from P			
Vote Function: 0856 Regiona	ıl Referral Hospital	Services						
	Inpatient services							
Description of Performance:	25,000 inpatients ac 95% bed occupancy day average stay for	rate and 6	Total No. of Patients admitted: `12,505					
	day average stay for	inpatients.	Total maternal deliveries 3,356					
			Major surgeries 6	565				
			Blood transfusion	s 2,125				
			BOR 86%					
			ALOS 5					
Performance Indicators:								
No. of in patients admitted		25000		12505				
Bed occupancy rate (inpatients)		95		86				
Average rate of stay for inpatients (no. days)		5		5				
Output Cost:	UShs Bn:	1.245	UShs Bn:	0.493	% Budget Spent:	39.6%		
	Outpatient services							
Description of Performance:	170,000 outpatient's 50,000 specialized of attendance		No. of General ou 89,741	tpatients	`			
			No. of Specialized 26,284	d outpatients				
Performance Indicators:								
No. of specialised outpatients attended to		50000		26284				
No. of general outpatients attended to		150000		89741				
Output Cost:	UShs Bn:	0.841	UShs Bn:	0.355	% Budget Spent:	42.2%		
Output: 085603	Medicines and healt	h supplies p	rocured and dispe	ensed				
Description of Performance:	Medicines delivered dispensed Shs. 1,11		Value of Medicine Medical supplies received is as followed is a state of the Malaria UGX.14 - Lab UGX.6,981, - ARV UGX.370, - TB UGX.10,133 - CRL UGX.458,5 - NCD UGX.205, - Morphine UGX CRH UGX.286,5	worth bws: 4,859,495/= 410/= 487,037/= 4,423/= 542,737/= 951,177/= 454,533/=	,			

HALF-YEAR: Highlights of Vote Performance

Output: 085604 Diagnostic services T5,000 lab test 5,000 xray imagings 6,000 Ultrasound Tests; No of X- rays 3,457 No of Ultra sounds 3,328 Performance Indicators: Patient xrays (imaging) No. of labs/tests T5000 Output Cost: UShs Bn: Output: 085605 Description of Performance: 108 Patients referrals 108	Status and Reasons for any Variation from Plans	
Dutput: 085604 Diagnostic services		
Dutput: 085604 Description of Performance: 75,000 lab test 5,000 xray imagings 6,000 Ultrasound Performance Indicators: Patient xrays (imaging) No. of labs/tests Output Cost: UShs Bn: Description of Performance: 2 Number of Board meetings 108 Patients referrals 15 Contracts Committee Meetings 6 Compound Cleaning 6 Laundry Services 6 Cerspool emptying Output: 085606 Prevention and rehabilitation services Description of Performance: 3,000 family planning contacts, 30,000 immunisations, 12,500 ANC visits, Ante-Natal cases 4,512 Family Planning contacts 1,070 PMTCT cases 1,566 VCT/RCT persons 28,988 Performance Indicators: No. of people receiving family planning services No. of people immunised Output: 085672 Output: 085672 Output Cost: UShs Bn: 0,083 % Output: 085672 Output: 085672 Output Cost: UShs Bn: 0,083 % Output: 085672 Output: 085677 Outpu	% Budget Spent: 4	43.6%
Tests ; No of X- rays 3,457		
Tests; No of X- rays 3,457		
Performance Indicators: Patient xrays (imaging) 6000 58152 Output Cost: UShs Bn: 0.279 UShs Bn: 0.107 % Output:085605 Hospital Management and support services Description of Performance: 2 Quarterly Performance Reports 2 Number of Board meetings 108 Patients referrals 15 Contracts Committee Meetings 6 Compound Cleaning 6 Laundry Services 65 Cesspool emptying Output Cost: UShs Bn: 1.874 UShs Bn: 0.735 % Output:085606 Prevention and rehabilitation services Oescription of Performance: 3,000 family planning contacts, 30,000 immunisations, 12,500 ANC visits, ANC visits, Performance Indicators: No. of people receiving amily planning services No. of people receiving amily planning services No. of people immunised 20000 No. of people immunised 20000 Output Cost: UShs Bn: 0.249 UShs Bn: 0.083 % Output:085672 Government Buildings and Administrative Infrastructure Description of Performance: Monitoring of Renovation and		
Patient xrays (imaging) 6000 58152 Output Cost: UShs Bn: 0.279 UShs Bn: 0.107 % Output: 085605 Hospital Management and support services Description of Performance: 2 Quarterly Performance Reports 2 Number of Board meetings 108 Patients referrals 15 Contracts Committee Meetings 6 Compound Cleaning 6 Ward Cleaning 6 Laundry Services 65 Cesspool emptying Output Cost: UShs Bn: 1.874 UShs Bn: 0.735 % Output: 085606 Prevention and rehabilitation services Description of Performance: 3,000 family planning contacts, 30,000 immunisations, 12,500 9,809 ANC visits, Ante-Natal cases 4,512 Family Planning contacts 1,070 PMTCT cases 1,566 VCT/RCT persons 28,988 Performance Indicators: No. of people receiving 1070 family planning services No. of people immunised 20000 9809 No. of antenatal cases 12500 4512 Output: 085672 Government Buildings and Administrative Infrastructure Description of Performance: Monitoring of Renovation and		
No. of labs/tests Output Cost: UShs Bn: 0.279 UShs Bn: 0.107 % Output:085605 Hospital Management and support services Description of Performance: 2 Quarterly Performance Reports 2 Number of Board meetings 108 Patients referrals 15 Contracts Committee Meetings 6 Compound Cleaning 6 Ward Cleaning 6 Laundry Services 65 Cesspool emptying Output Cost: UShs Bn: 1.874 UShs Bn: 0.735 % Output:085606 Prevention and rehabilitation services 3,000 family planning contacts, No. of immunised persons 30,000 immunisations, 12,500 9,809 ANC visits, Ante-Natal cases 4,512 Family Planning contacts 1,070 PMTCT cases 1,566 VCT/RCT persons 28,988 Performance Indicators: No. of people receiving 1070 family planning services No. of people immunised 20000 9809 No. of antenatal cases 12500 4512 Output Cost: UShs Bn: 0.249 UShs Bn: 0.083 % Output:085672 Government Buildings and Administrative Infrastructure Monitoring of Renovation and		
Output: 085605 Hospital Management and support services Description of Performance: 2 Number of Board meetings 108 Patients referrals 15 Contracts Committee Meetings 6 Compound Cleaning 6 Ward Cleaning 6 Laundry Services 65 Cesspool emptying Output: 085606 Prevention and rehabilitation services Description of Performance: 3,000 family planning contacts, 30,000 immunisations, 12,500 ANC visits, Ante-Natal cases 4,512 Family Planning contacts 1,070 PMTCT cases 1,566 VCT/RCT persons 28,988 Performance Indicators: No. of people immunised Output Cost: UShs Bn: 0.249 UShs Bn: 0.083 % Output: 085672 Government Buildings and Administrative Infrastructure Monitoring of Renovation and		
Description of Performance: 2 Quarterly Performance Reports 2 Quarterly Performance Reports 2 Number of Board meetings 108 Patients referrals 15 Contracts Committee Meetings 6 Compound Cleaning 6 Ward Cleaning 6 Ward Cleaning 6 Ushs Bn: 1.874 Ushs Bn: 0.735 % 6 Compound Cleaning 6 Ushs Bn: 0.735 % 7 Compound Cleaning 7	% Budget Spent: 3	38.4%
Description of Performance: 2 Number of Board meetings 108 Patients referrals 15 Contracts Committee Meetings 6 Compound Cleaning 6 Laundry Services 65 Cesspool emptying Output Cost: UShs Bn: 1.874 UShs Bn: 0.735 % Prevention and rehabilitation services Description of Performance: 3,000 family planning contacts, 30,000 immunisations, 12,500 ANC visits, Ante-Natal cases 4,512 Family Planning contacts 1,070 PMTCT cases 1,566 VCT/RCT persons 28,988 Performance Indicators: No. of people receiving 1070 family planning services No. of people immunised 20000 9809 No. of antenatal cases 12500 4512 Output Cost: UShs Bn: 0.249 UShs Bn: 0.083 % Output:085672 Government Buildings and Administrative Infrastructure Description of Performance: Monitoring of Renovation and	70 Duuget Spent. 3	JO. 4 70
108 Patients referrals 15 Contracts Committee Meetings 6 Compound Cleaning 6 Ward Cleaning 6 Laundry Services 65 Cesspool emptying Output Cost: UShs Bn: 1.874 UShs Bn: 0.735 % Prevention and rehabilitation services Description of Performance: 3,000 family planning contacts, 30,000 immunisations, 12,500 ANC visits, Ante-Natal cases 4,512 Family Planning contacts 1,070 PMTCT cases 1,566 VCT/RCT persons 28,988 Performance Indicators: No. of people receiving family planning services No. of people immunised 20000 9809 No. of antenatal cases 12500 4512 Output:085672 Government Buildings and Administrative Infrastructure Description of Performance: Monitoring of Renovation and		
15 Contracts Committee Meetings 6 Compound Cleaning 6 Ward Cleaning 6 Laundry Services 65 Cesspool emptying Output: 085606 Prevention and rehabilitation services Description of Performance: 3,000 family planning contacts, 30,000 immunisations, 12,500 ANC visits, Performance Indicators: No. of people receiving family planning services No. of people immunised Performance Indicators: No. of people immunised Performance Indicators: No. of people immunised Dutput: 085672 Government Buildings and Administrative Infrastructure Monitoring of Renovation and		
Meetings 6 Compound Cleaning 6 Ward Cleaning 6 Laundry Services 65 Cesspool emptying Output Cost: UShs Bn: 1.874 UShs Bn: 0.735 % Description of Performance: 3,000 family planning contacts, 30,000 immunisations, 12,500 ANC visits, ANC visits, Performance Indicators: No. of people receiving family planning services No. of people receiving family planning services No. of people immunised persons 28,988 Performance Indicators: No. of people immunised 20000 9809 No. of antenatal cases 12500 4512 Output Cost: UShs Bn: 0.249 UShs Bn: 0.083 % Output: 085672 Government Buildings and Administrative Infrastructure Monitoring of Renovation and		
6 Ward Cleaning 6 Laundry Services 65 Cesspool emptying Output Cost: UShs Bn: 1.874 UShs Bn: 0.735 % Output: 085606 Prevention and rehabilitation services Description of Performance: 3,000 family planning contacts, No. of immunised persons 30,000 immunisations, 12,500 9,809 ANC visits, Ante-Natal cases 4,512 Family Planning contacts 1,070 PMTCT cases 1,566 VCT/RCT persons 28,988 Performance Indicators: No. of people receiving 1070 family planning services No. of people immunised 20000 9809 No. of antenatal cases 12500 4512 Output Cost: UShs Bn: 0.249 UShs Bn: 0.083 % Output: 085672 Government Buildings and Administrative Infrastructure Description of Performance: Monitoring of Renovation and		
Output Cost: UShs Bn: 1.874 UShs Bn: 0.735 % Output: 085606 Prevention and rehabilitation services Description of Performance: 3,000 family planning contacts, 30,000 immunisations, 12,500 9,809 ANC visits, Ante-Natal cases 4,512 Family Planning contacts 1,070 PMTCT cases 1,566 VCT/RCT persons 28,988 Performance Indicators: No. of people receiving 1070 family planning services No. of people immunised 20000 9809 No. of people immunised 20000 9809 No. of antenatal cases 12500 4512 Output Cost: UShs Bn: 0.249 UShs Bn: 0.083 % Output: 085672 Government Buildings and Administrative Infrastructure Description of Performance: Monitoring of Renovation and		
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Output: 085606 Prevention and rehabilitation services Description of Performance: 3,000 family planning contacts, 30,000 immunisations, 12,500 ANC visits, Ante-Natal cases 4,512 Family Planning contacts 1,070 PMTCT cases 1,566 VCT/RCT persons 28,988 Performance Indicators: No. of people receiving 1070 family planning services No. of people immunised 20000 9809 No. of antenatal cases 12500 4512 Output Cost: UShs Bn: 0.249 UShs Bn: 0.083 % Output: 085672 Government Buildings and Administrative Infrastructure Description of Performance: Monitoring of Renovation and		
Output: 085606 Prevention and rehabilitation services 3,000 family planning contacts, No. of immunised persons 30,000 immunisations, 12,500 9,809 ANC visits, Ante-Natal cases 4,512 Family Planning contacts 1,070 PMTCT cases 1,566 VCT/RCT persons 28,988 Performance Indicators: No. of people receiving family planning services No. of people immunised 20000 9809 No. of antenatal cases 12500 4512 Output Cost: UShs Bn: 0.249 UShs Bn: 0.083 % Output: 085672 Government Buildings and Administrative Infrastructure Description of Performance: Monitoring of Renovation and		
Description of Performance: 3,000 family planning contacts, 30,000 immunisations, 12,500 9,809 ANC visits, Ante-Natal cases 4,512 Family Planning contacts 1,070 PMTCT cases 1,566 VCT/RCT persons 28,988 Performance Indicators: No. of people receiving 1070 family planning services No. of people immunised 20000 9809 No. of antenatal cases 12500 4512 Output Cost: UShs Bn: 0.249 UShs Bn: 0.083 % Output: 085672 Government Buildings and Administrative Infrastructure Description of Performance: Monitoring of Renovation and	% Budget Spent: 3	39.2%
30,000 immunisations, 12,500 9,809 ANC visits, Ante-Natal cases 4,512 Family Planning contacts 1,070 PMTCT cases 1,566 VCT/RCT persons 28,988 Performance Indicators: No. of people receiving 1070 family planning services No. of people immunised 20000 9809 No. of antenatal cases 12500 4512 Output Cost: UShs Bn: 0.249 UShs Bn: 0.083 % Output: 085672 Government Buildings and Administrative Infrastructure Description of Performance: Monitoring of Renovation and		
Ante-Natal cases 4,512 Family Planning contacts 1,070 PMTCT cases 1,566 VCT/RCT persons 28,988 Performance Indicators: No. of people receiving 1070 family planning services No. of people immunised 20000 9809 No. of antenatal cases 12500 4512 Output Cost: UShs Bn: 0.249 UShs Bn: 0.083 % Output: 085672 Government Buildings and Administrative Infrastructure Description of Performance: Monitoring of Renovation and		
PMTCT cases 1,566 VCT/RCT persons 28,988 Performance Indicators: No. of people receiving 1070 family planning services No. of people immunised 20000 9809 No. of antenatal cases 12500 4512 Output Cost: UShs Bn: 0.249 UShs Bn: 0.083 % Output: 085672 Government Buildings and Administrative Infrastructure Description of Performance: Monitoring of Renovation and		
VCT/RCT persons 28,988 Performance Indicators: No. of people receiving 1070 family planning services No. of people immunised 20000 9809 No. of antenatal cases 12500 4512 Output Cost: UShs Bn: 0.249 UShs Bn: 0.083 % Output: 085672 Government Buildings and Administrative Infrastructure Description of Performance: Monitoring of Renovation and		
Performance Indicators: No. of people receiving 1070 family planning services No. of people immunised 20000 9809 No. of antenatal cases 12500 4512 Output Cost: UShs Bn: 0.249 UShs Bn: 0.083 % Output: 085672 Government Buildings and Administrative Infrastructure Description of Performance: Monitoring of Renovation and		
No. of people receiving family planning services No. of people immunised 20000 9809 No. of antenatal cases 12500 4512 Output Cost: UShs Bn: 0.249 UShs Bn: 0.083 % Output: 085672 Government Buildings and Administrative Infrastructure Description of Performance: Monitoring of Renovation and		
family planning services No. of people immunised 20000 9809 No. of antenatal cases 12500 4512 Output Cost: UShs Bn: 0.249 UShs Bn: 0.083 % Output: 085672 Government Buildings and Administrative Infrastructure Description of Performance: Monitoring of Renovation and		
No. of antenatal cases 12500 4512 Output Cost: UShs Bn: 0.249 UShs Bn: 0.083 % Output: 085672 Government Buildings and Administrative Infrastructure Description of Performance: Monitoring of Renovation and		
Output Cost: UShs Bn: 0.249 UShs Bn: 0.083 % Output:085672 Government Buildings and Administrative Infrastructure Description of Performance: Monitoring of Renovation and		
Output: 085672 Government Buildings and Administrative Infrastructure Description of Performance: Monitoring of Renovation and		
Description of Performance: Monitoring of Renovation and	% Budget Spent: 3	33.1%
maintenance of Government Buildings and Administrative Infrastructure was done		
	% Budget Spent: 2	26.0%

HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	ì	Cumulative Expe and Performance		Status and Reasons any Variation from			
Description of Performance: Procurement of equipment, computers and furniture								
Output Cost:	UShs Bn:	0.336	UShs Bn:	0.000	% Budget Spent:	0.0%		
Output: 085681 Staff houses construction and rehabilitation								
Description of Performance:	Construction of two do roomed staff houses	ouble	Procurement proce	ess is ongoing.	,			
Performance Indicators:								
No. of staff houses constructed/rehabilitated	10)		0				
Output Cost:	UShs Bn:	0.362	UShs Bn:	0.040	% Budget Spent:	11.0%		
Vote Function Cost	UShs Bn:	5.414	UShs Bn:	1.907	% Budget Spent:	35.2%		
Cost of Vote Services:	UShs Bn:	5.414	UShs Bn:	1.907	% Budget Spent:	35.2%		

Prepaid utility metres policy is expected to generate catastrophes for a hospital when service providers cut off water or electricity. This policy is difficult to enforce in a hospital.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 164 Fort Portal Referral Hospital		
Vote Function: 08 56 Regional Referral Ho	spital Services	
Advocacy for the restructuring of the Hospital and replacing staff leaving due to attrition and recruitment for the support staff	Staff recruitment was approved	,

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered 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	Released	Spent	%~GoU	% GoU	% GoU
Summer Camada Siminings	Budget			Budget	Budget	Releases
				Released	Spent	Spent
VF:0856 Regional Referral Hospital Services	5.23	2.55	1.91	48.8%	36.4%	74.7%
Class: Outputs Provided	4.50	1.89	1.86	41.9%	41.3%	98.5%
085601 Inpatient services	1.17	0.50	0.49	42.8%	42.4%	99.0%
085602 Outpatient services	0.78	0.33	0.36	42.9%	45.7%	106.6%
085603 Medicines and health supplies procured and dispensed	0.19	0.08	0.08	42.9%	43.6%	101.7%
085604 Diagnostic services	0.27	0.12	0.11	42.9%	39.0%	90.9%
085605 Hospital Management and support services	1.84	0.75	0.74	40.6%	39.9%	98.2%
085606 Prevention and rehabilitation services	0.25	0.11	0.08	42.9%	33.5%	78.2%
Class: Capital Purchases	0.74	0.67	0.05	90.4%	6.7%	7.5%
085672 Government Buildings and Administrative Infrastructure	0.04	0.03	0.01	66.7%	26.0%	39.0%
985677 Purchase of Specialised Machinery & Equipment	0.34	0.31	0.00	91.1%	0.0%	0.0%
985681 Staff houses construction and rehabilitation	0.36	0.33	0.04	92.2%	11.0%	11.9%
Total For Vote	5.23	2.55	1.91	48.8%	36.4%	74.7%

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	4.50	1.89	1.86	41.9%	41.3%	98.5%
211101 General Staff Salaries	3.43	1.33	1.33	38.6%	38.6%	100.0%
211103 Allowances	0.07	0.04	0.04	52.6%	56.9%	108.2%

HALF-YEAR: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
213001 Medical expenses (To employees)	0.01	0.00	0.00	52.6%	35.1%	66.8%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.00	52.6%	16.4%	31.2%
221001 Advertising and Public Relations	0.01	0.00	0.01	41.5%	96.0%	231.2%
221002 Workshops and Seminars	0.01	0.00	0.01	68.2%	97.5%	142.9%
221003 Staff Training	0.02	0.01	0.01	52.6%	58.9%	111.8%
221006 Commissions and related charges	0.01	0.01	0.00	52.6%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	52.6%	21.6%	41.1%
221008 Computer supplies and Information Technology (IT	0.03	0.02	0.03	52.6%	77.2%	146.7%
221009 Welfare and Entertainment	0.08	0.04	0.04	52.6%	55.4%	105.2%
221010 Special Meals and Drinks	0.08	0.04	0.02	52.6%	20.5%	38.9%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.02	0.02	52.6%	44.6%	84.7%
221012 Small Office Equipment	0.00	0.00	0.00	52.6%	1.4%	2.8%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	52.6%	52.2%	99.2%
222001 Telecommunications	0.03	0.01	0.02	52.6%	54.0%	102.6%
222002 Postage and Courier	0.00	0.00	0.00	52.7%	0.0%	0.0%
223001 Property Expenses	0.05	0.03	0.04	52.6%	73.2%	139.0%
223003 Rent – (Produced Assets) to private entities	0.02	0.01	0.01	52.6%	65.3%	124.1%
223004 Guard and Security services	0.01	0.01	0.01	52.6%	77.4%	147.0%
223005 Electricity	0.09	0.05	0.05	52.6%	57.6%	109.4%
223006 Water	0.01	0.01	0.00	52.6%	5.9%	11.2%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.02	0.01	0.01	52.6%	46.5%	88.3%
224002 General Supply of Goods and Services	0.06	0.03	0.06	52.6%	99.8%	189.6%
227001 Travel inland	0.09	0.05	0.06	52.6%	60.6%	115.2%
227004 Fuel, Lubricants and Oils	0.10	0.05	0.05	52.6%	45.3%	86.0%
228001 Maintenance - Civil	0.08	0.04	0.00	52.6%	6.2%	11.8%
228002 Maintenance - Vehicles	0.05	0.02	0.02	52.6%	36.8%	70.0%
228003 Maintenance - Machinery, Equipment & Furniture	0.05	0.02	0.03	52.6%	62.1%	117.9%
228004 Maintenance - Other	0.02	0.01	0.00	52.6%	17.0%	32.3%
Output Class: Capital Purchases	0.84	0.67	0.05	79.6%	5.9%	7.5%
231002 Residential buildings (Depreciation)	0.28	0.28	0.00	98.6%	0.0%	0.0%
231005 Machinery and equipment	0.34	0.31	0.00	91.1%	0.0%	0.0%
231007 Other Fixed Assets (Depreciation)	0.04	0.03	0.01	66.7%	26.0%	39.0%
281503 Engineering and Design Studies & Plans for capital	0.06	0.05	0.01	76.0%	12.4%	16.3%
281504 Monitoring, Supervision & Appraisal of capital wor	0.02	0.01	0.03	50.0%	161.8%	323.7%
312206 Gross Tax	0.10	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	5.33	2.55	1.91	47.8%	35.8%	74.7%
Total Excluding Taxes and Arrears:	5.23	2.55	1.91	48.8%	36.4%	74.7%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget	% GoU Budget	% GoU Releases
	Duuget			Released	Spent	Spent
VF:0856 Regional Referral Hospital Services	5.23	2.55	1.91	48.8%	36.4%	74.7%
Recurrent Programmes						
O1 Fort Portal Referral Hospital Services	4.33	1.80	1.79	41.6%	41.3%	99.3%
Port Portal Referral Hospital Internal Audit	0.01	0.01	0.01	59.3%	59.6%	100.5%
Fort Portal Regional Maintenance	0.16	0.08	0.06	51.1%	40.6%	79.4%
Development Projects						
1004 Fort Portal Rehabilitation Referral Hospital	0.74	0.67	0.05	90.4%	6.7%	7.5%
Total For Vote	5.23	2.55	1.91	48.8%	36.4%	74.7%

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

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)

(i) Excluding	Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
	Wage	2.844	1.422	1.199	1.199	42.2%	42.2%	100.0%
Recurrent	Non Wage	0.930	0.463	0.462	0.462	49.7%	49.7%	100.0%
D 1	GoU	1.151	1.095	1.055	1.055	91.7%	91.7%	100.0%
Developmer	nt Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	4.925	2.979	2.717	2.717	55.2%	55.2%	100.0%
Total GoU+D	onor (MTEF)	4.925	N/A	2.717	2.717	55.2%	55.2%	100.0%
(ii) Arrears	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
and Taxes	Taxes**	0.050	N/A	0.000	0.000	0.0%	0.0%	N/A
	Total Budget	4.975	2.979	2.717	2.717	54.6%	54.6%	100.0%
(iii) Non Tax	Revenue	0.203	N/A	0.055	0.043	27.0%	21.1%	78.1%
	Grand Total	5.178	2.979	2.772	2.760	53.5%	53.3%	99.6%
Excluding	Taxes, Arrears	5.128	2.979	2.772	2.760	54.0%	53.8%	99.6%

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:0856 Regional Referral Hospital Services	5.13	2.77	2.76	54.0%	53.8%	99.6%
Total For Vote	5.13	2.77	2.76	54.0%	53.8%	99.6%

^{*} Excluding Taxes and Arrears

(ii) Matters to note in budget execution

There is still delay in getting releases and this causes delay in implementation of activities and delay in reporting also. Funds are still inadequately allocated in vital items such as printing and stationery which are vital in reporting expenses.

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

(i) Major unpsent balances		
(ii) Expenditures in excess of	f the original approved budget	
. , 1		
* 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.

HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget Planned outputs	and	Cumulative Expe and Performance			Status and Reasons any Variation from	
Vote Function: 0856 Region	al Referral Hospita	l Services					
_	Inpatient services						
Description of Performance:	18,000 inpatients admissions;75% be rate and 4 day aver inpatients.		4894 inpatients admissions;73% b rate and 5 day ave inpatients.		icy į	noving in the right oper plan	direction as
Performance Indicators:							
No. of in patients admitted		18000		9342			
Bed occupancy rate (inpatients)		75		73			
Average rate of stay for inpatients (no. days)		5		5			
Output Cost:		3.259	UShs Bn:	1.	376	% Budget Spent:	42.2%
•	Outpatient service		46527.0 4	- A441.			
Description of Performance:	Attendance, Gener Outpatients-90,000 Clinic Attendance	al Specialized	46527 Outpatient' General Outpatien Specialized Clinic 17645	ts-28882		no variance noted	
Performance Indicators:							
No. of specialised outpatients attended to		80000		22745			
No. of general outpatients attended to		90000		76621			
Output Cost:	UShs Bn:	0.296	UShs Bn:	0.	121	% Budget Spent:	40.8%
Output: 085603 Medicines and health supplies p Description of Performance: Medicines delivered by NMS		Medicines deliver	ed by NMS	1	no variation noted		
	prescribed and disp	penseu	monthly, prescrib	sed and			
Performance Indicators:							
Value of medicines received/dispensed (Ush bn)		1.2		0.600			
Output Cost:	UShs Bn:	0.008	UShs Bn:	0.	004	% Budget Spent:	46.0%
	Diagnostic services						
Description of Performance:	40,000 lab tests, 3 ultra sound imagin		20261 lab tests, 0 xray 1913 ultra sound i	magings	2	xray machine not wo	orking
Performance Indicators:			1713 unu souna 1	magmgs			
Patient xrays (imaging)		3000		2157			
No. of labs/tests		40000		39071			
Output Cost:	UShs Bn:	0.001	UShs Bn:		001	% Budget Spent:	50.0%
= = = = = = = = = = = = = = = = = = =	Hospital Managem					2 · · · · · · ·	
Description of Performance:	• 6	r i	supervised and mo	onitored sta	ff 1	no variation noted	
Output Cost:	UShs Bn:	0.369	UShs Bn:	0.	182	% Budget Spent:	49.3%
Output: 085606	Prevention and rel	nabilitation se	ervices				
Description of Performance:	13,856 antenatal c people 3587immur receiving family pl services	nised,people	4059 antenatal ca people immunised people receiving fi planning services	, 726	1	no variation noted	
Performance Indicators:			-				
No. of people receiving		3570		1561			
_			504				

HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expe		Status and Reasons any Variation from	
family planning services					
No. of people immunised	23484	4	15971		
No. of antenatal cases	13856	6	7172		
Output Cost:	UShs Bn:	0.045 UShs Bn:	0.02	2 % Budget Spent:	49.6%
Output: 085677	Purchase of Specialised M	lachinery & Equipment			
$Description\ of\ Performance:$		n/a		n/a	
Output Cost:	UShs Bn:	0.120 UShs Bn:	0.09	9 % Budget Spent:	82.8%
Output: 085680	Hospital Construction/reh	abilitation			
Description of Performance:	complete contruction of administration block.	works complted as use now	nd house in	no variation noted	
Performance Indicators:					
No.	0		0		
reconstructed/rehabilitated general wards					
No. of hospitals benefiting from the rennovation of existing facilities.	1		1		
Output Cost:	UShs Bn:	0.475 UShs Bn:	0.40	0 % Budget Spent:	84.1%
Output: 085681	Staff houses construction	and rehabilitation			
Description of Performance:	construction of staff house accommodate 6 staff	e to in final finishes re over	ady for hand	no variations noted	
Performance Indicators:					
No. of staff houses constructed/rehabilitated	1		1		
Output Cost:	UShs Bn:	0.556 UShs Bn:	0.55	66 % Budget Spent:	100.0%
Vote Function Cost	UShs Bn:	5.128 UShs Bn:	2.76	60 % Budget Spent:	53.8%
Cost of Vote Services:	UShs Bn:	5.128 UShs Bn:	2.76	60 % Budget Spent:	53.8%

^{*} Excluding Taxes and Arrears

There are constant changes in OBT and this affects our reporting as we have to wait for the new tool to be given out

Table V2.2: Implementing Actions to Improve Vote Performance

1 8	•	
Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 165 Gulu Referral Hospital		
Vote Function: 08 56 Regional Referral H	ospital Services	
Recruit to replace retired and dead staff.	staff list request submitted to MOH no response yet	there is need to get clearance from public service to recruit 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:0856 Regional Referral Hospital Services	4.93	2.72	2.72	55.2%	55.2%	100.0%
Class: Outputs Provided	3.77	1.66	1.66	44.0%	44.0%	100.0%
085601 Inpatient services	3.11	1.33	1.33	42.9%	42.9%	100.0%
085602 Outpatient services	0.24	0.12	0.12	49.7%	49.7%	100.0%
085603 Medicines and health supplies procured and dispensed	0.01	0.00	0.00	46.0%	46.0%	100.0%

HALF-YEAR: Highlights of Vote Performance

085604 Diagnostic services	0.00	0.00	0.00	50.0%	50.0%	100.0%
085605 Hospital Management and support services	0.37	0.18	0.18	49.3%	49.3%	100.0%
085606 Prevention and rehabilitation services	0.04	0.02	0.02	49.6%	49.6%	100.0%
Class: Capital Purchases	1.15	1.06	1.06	91.7%	91.7%	100.0%
085677 Purchase of Specialised Machinery & Equipment	0.12	0.10	0.10	82.8%	82.8%	100.0%
085680 Hospital Construction/rehabilitation	0.48	0.40	0.40	84.1%	84.1%	100.0%
085681 Staff houses construction and rehabilitation	0.56	0.56	0.56	100.0%	100.0%	100.0%
Total For Vote	4.93	2.72	2.72	55.2%	55.2%	100.0%

^{*} Excluding Taxes and Arrears

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	3.77	1.66	1.66	44.0%	44.0%	100.0%
211101 General Staff Salaries	2.84	1.20	1.20	42.2%	42.2%	100.0%
211103 Allowances	0.03	0.02	0.02	49.4%	49.4%	100.0%
213001 Medical expenses (To employees)	0.01	0.00	0.00	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.01	0.00	0.00	50.0%	50.0%	100.0%
221002 Workshops and Seminars	0.02	0.01	0.01	56.3%	56.3%	100.0%
221003 Staff Training	0.03	0.01	0.01	44.1%	44.1%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	50.1%	50.1%	100.0%
221008 Computer supplies and Information Technology (IT	0.01	0.01	0.01	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.01	0.00	0.00	50.0%	50.0%	100.0%
221010 Special Meals and Drinks	0.03	0.02	0.02	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.01	0.01	49.8%	49.8%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	41.6%	41.6%	100.0%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	47.2%	47.2%	100.0%
221017 Subscriptions	0.00	0.00	0.00	57.1%	57.1%	100.0%
222001 Telecommunications	0.01	0.01	0.01	50.0%	50.0%	100.0%
223001 Property Expenses	0.08	0.04	0.04	49.8%	49.8%	100.0%
223003 Rent – (Produced Assets) to private entities	0.01	0.01	0.01	50.0%	50.0%	100.0%
223005 Electricity	0.09	0.05	0.05	50.0%	50.0%	100.0%
223006 Water	0.24	0.12	0.12	49.4%	49.4%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	50.0%	50.0%	100.0%
224002 General Supply of Goods and Services	0.05	0.02	0.02	50.0%	50.0%	100.0%
225001 Consultancy Services- Short term	0.01	0.00	0.00	50.0%	50.0%	100.0%
227001 Travel inland	0.07	0.03	0.03	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.08	0.04	0.04	50.0%	50.0%	100.0%
228001 Maintenance - Civil	0.03	0.02	0.02	49.2%	49.2%	100.0%
228002 Maintenance - Vehicles	0.03	0.02	0.02	50.0%	50.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.02	0.02	50.0%	50.0%	100.0%
273102 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	50.0%	50.0%	100.0%
Output Class: Capital Purchases	1.20	1.06	1.06	87.8%	87.8%	100.0%
231001 Non Residential buildings (Depreciation)	0.48	0.40	0.40	84.1%	84.1%	100.0%
231002 Residential buildings (Depreciation)	0.56	0.56	0.56	100.0%	100.0%	100.0%
231005 Machinery and equipment	0.12	0.10	0.10	82.8%	82.8%	100.0%
312206 Gross Tax	0.05	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	4.98	2.72	2.72	54.6%	54.6%	100.0%
Total Excluding Taxes and Arrears:	4.93	2.72	2.72	55.2%	55.2%	100.0%

HALF-YEAR: Highlights of Vote Performance

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

Billion Uganda Shillings	Approved	Released	Spent	%~GoU	%~GoU	%~GoU
Builon Ogunda Shirings	Budget			Budget	Budget	Releases
				Released	Spent	Spent
VF:0856 Regional Referral Hospital Services	4.93	2.72	2.72	55.2%	55.2%	100.0%
Recurrent Programmes						
01 Gulu Referral Hospital Services	3.66	1.61	1.61	43.9%	43.9%	100.0%
02 Gulu Referral Hospital Internal Audit	0.02	0.01	0.01	38.7%	38.7%	100.0%
03 Gulu Regional Maintenance	0.10	0.05	0.05	50.0%	50.0%	100.0%
Development Projects						
1004 Gulu Rehabilitation Referral Hospital	1.15	1.06	1.06	91.7%	91.7%	100.0%
Total For Vote	4.93	2.72	2.72	55.2%	55.2%	100.0%

^{*} Excluding Taxes and Arrears

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

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)

(i) Excluding	g Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
	Wage	2.458	1.229	1.029	1.029	41.9%	41.9%	100.0%
Recurrent	Non Wage	0.807	0.404	0.404	0.389	50.1%	48.2%	96.3%
- I	GoU	1.400	1.259	1.254	0.918	89.6%	65.6%	73.3%
Developme	nt Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	4.665	2.892	2.687	2.337	57.6%	50.1%	87.0%
Total GoU+I	Oonor (MTEF)	4.665	N/A	2.687	2.337	57.6%	50.1%	87.0%
(ii) Arrears	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
and Taxes	Taxes**	0.120	N/A	0.000	0.000	0.0%	0.0%	N/A
	Total Budget	4.785	2.892	2.687	2.337	56.2%	48.8%	87.0%
(iii) Non Tax	Revenue	0.030	N/A	0.008	0.008	25.0%	25.0%	100.0%
	Grand Total	4.815	2.892	2.694	2.344	56.0%	48.7%	87.0%
Excluding	g Taxes, Arrears	4.695	2.892	2.694	2.344	57.4%	49.9%	87.0%

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	4.69	2.69	2.34	57.4%	49.9%	87.0%
Total For Vote	4.69	2.69	2.34	57.4%	49.9%	87.0%

^{*} Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The release of funds does not meet the budget frame work in most cases funds are released late, yet some of the procurement process needs a lot of time thus the delay in budget performance.

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

Tuble 11.3. High chispent bulances and over Expenditure in the bolicistic budget (cons bit)
(i) Major unpsent balances
(ii) Expenditures in excess of the original approved budget
* Excluding Taxes and Arrears

V2: Performance Highlights

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

HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget Planned outputs	and	Cumulative Experance and Performance		Status and Reasons any Variation from	
Vote Function: 0856 Region	al Referral Hospita	l Services				
Output: 085601	Inpatient services					
Description of Performance:	17,000 inpatients 8 occupancy rate and average stay for in	d 5 days	- Inpatient addimis occupancy 87, Rat Matenity addmisio Major eye operatio eye operation 25, I 1466, Patient days	e of stay 10, on 1575, ons 10, Mino Delivery		
Performance Indicators:						
No. of in patients admitted		17,000		7326		
Bed occupancy rate (inpatients)		85		87		
Average rate of stay for inpatients (no. days)		5		10		
Output Cost.	UShs Bn:	2.645	UShs Bn:	1.11	12 % Budget Spent:	42.0%
	Outpatient services					
Description of Performance:	170,000 outpatient	ts attended to.	- Specialised 4568 output 38591, Gen 14000		N/A y	
Performance Indicators:						
No. of specialised outpatients attended to		55000		45680		
No. of general outpatients attended to		170000		38591		
Output Cost.	UShs Bn:	0.164	UShs Bn:	0.08	80 % Budget Spent:	48.7%
	Medicines and hea		rocured and dispe	nsed		
Description of Performance:	Medicines delivered dispensed	ed by NMS	Various medicine of procured from NM UgX165,587,124		N/A	
Performance Indicators:						
Value of medicines received/dispensed (Ush bn)				165,587,12	24	
Output Cost.	UShs Bn:	0.027	UShs Bn:	0.01	12 % Budget Spent:	44.7%
	Diagnostic services					
Description of Performance:	80000 lab tests, 41 imagings done	00 x-ray	Lab tests 35626, X U/S 561, Blood tra 1076, No imagings	insfusion	N/A	
Performance Indicators:						
Patient xrays (imaging)		4100		2201		
No. of labs/tests		80000		35626		
Output Cost.	UShs Bn:	0.019	UShs Bn:	0.00	99 % Budget Spent:	49.2%
	Hospital Managem	ent and supp				
Description of Performance:			3 board meetings, meetings, 2 contra meetings, 35 patier 3300 staff paid, 46 provided.	cts committe nt referrals,	N/A e	
Output Cost.		0.271		0.13	89 % Budget Spent:	51.3%
•	Prevention and rel					
Description of Performance:	105,000 antenatal immunizations, 5,0		6781 antenatals,84 Immunisations, FP		N/A	

HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs		Cumulative Exper and Performance	nditure		Status and Reasons any Variation from	
	receiving family planning services.]	PMTCT 711.				
Performance Indicators:							
No. of people receiving family planning services	5000			910			
No. of people immunised	2400	0		8480			
No. of antenatal cases	1050	00		6781			
Output Cost:	UShs Bn:	0.171	UShs Bn:		0.073	% Budget Spent:	42.7%
Output: 085677	Purchase of Specialised M	Lachine	y & Equipment				
Description of Performance:]	N/A]	N/A	
Output Cost:	UShs Bn:	0.000	UShs Bn:		0.000	% Budget Spent:	N/A
Output: 085680	Hospital Construction/rel	abilitat	ion				
Description of Performance:			Construction is on	course	1	N/A	
Performance Indicators:							
No. reconstructed/rehabilitated general wards				0			
No. of hospitals benefiting from the rennovation of existing facilities.	1			1			
Output Cost:	UShs Bn:	1.100	UShs Bn:		0.694	% Budget Spent:	63.1%
Output: 085681	Staff houses construction	and reh	abilitation				
Description of Performance:	Completion of staff house		Completed but pay pending.	ment st	ill 1	N/A	
Performance Indicators:							
No. of staff houses constructed/rehabilitated	30			1			
Output Cost:	UShs Bn:	0.300	UShs Bn:		0.225	% Budget Spent:	74.8%
Vote Function Cost	UShs Bn:	4.695	UShs Bn:		2.344	% Budget Spent:	49.9%
Cost of Vote Services:	UShs Bn:	4.695	UShs Bn:		2.344	% Budget Spent:	49.9%

^{*} Excluding Taxes and Arrears

Performance will lag behind on condition that releases come late for recurrent and capital is not yet released. Most of the activities for the subsquent quarter are likely to delay as the current ones have been started late.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 166 Hoima Referral Hospital		
Vote Function: 08 56 Regional Referral Ho	ospital Services	
Use NTR to provide break teas, provide accommodation to some key staff. Conduct support supervision.	Facilitating staff with some essential commodities will continue with the use of resources from NTR.	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.

HALF-YEAR: Highlights of Vote Performance

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

Billion Uganda Shillings		Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0856 Regional Referral Hospital Services	4.66	2.69	2.34	57.6%	50.1%	87.0%
Class: Outputs Provided	3.26	1.43	1.42	43.9%	43.4%	99.0%
085601 Inpatient services	2.63	1.11	1.11	42.1%	42.1%	100.0%
085602 Outpatient services	0.16	0.08	0.08	50.0%	49.4%	98.8%
085603 Medicines and health supplies procured and dispensed	0.02	0.01	0.01	50.0%	49.2%	98.4%
085604 Diagnostic services	0.02	0.01	0.01	50.0%	49.2%	98.4%
085605 Hospital Management and support services	0.26	0.14	0.14	53.2%	52.8%	99.4%
085606 Prevention and rehabilitation services	0.17	0.09	0.07	50.0%	42.7%	85.5%
Class: Capital Purchases	1.40	1.25	0.92	89.6%	65.6%	73.3%
085680 Hospital Construction/rehabilitation	1.10	1.02	0.69	92.8%	63.1%	68.0%
085681 Staff houses construction and rehabilitation	0.30	0.23	0.22	77.7%	74.8%	96.4%
Total For Vote	4.66	2.69	2.34	57.6%	50.1%	87.0%

^{*} Excluding Taxes and Arrears

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	3.26	1.43	1.42	43.9%	43.4%	99.0%
211101 General Staff Salaries	2.46	1.03	1.03	41.9%	41.9%	100.0%
211103 Allowances	0.06	0.03	0.03	42.3%	42.1%	99.4%
213001 Medical expenses (To employees)	0.01	0.00	0.00	50.0%	40.8%	81.5%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	50.0%	49.6%	99.0%
221001 Advertising and Public Relations	0.01	0.01	0.01	50.0%	50.0%	100.0%
221002 Workshops and Seminars	0.00	0.00	0.00	50.1%	50.1%	100.0%
221003 Staff Training	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 & Newspapers	0.00	0.00	0.00	50.0%	34.4%	68.8%
221009 Welfare and Entertainment	0.03	0.01	0.01	50.0%	50.0%	100.0%
221010 Special Meals and Drinks	0.02	0.01	0.01	40.5%	40.5%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.02	0.02	53.9%	53.9%	100.0%
221012 Small Office Equipment	0.01	0.00	0.00	50.0%	50.0%	100.0%
21014 Bank Charges and other Bank related costs	0.00	0.00	0.00	50.2%	50.2%	100.0%
21017 Subscriptions	0.00	0.00	0.00	50.4%	30.9%	61.2%
222001 Telecommunications	0.02	0.01	0.01	50.0%	42.5%	85.1%
222002 Postage and Courier	0.00	0.00	0.00	50.4%	46.0%	91.3%
223005 Electricity	0.07	0.03	0.03	47.2%	45.1%	95.6%
223006 Water	0.06	0.03	0.03	46.7%	46.7%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	50.0%	50.0%	100.0%
224002 General Supply of Goods and Services	0.06	0.03	0.03	50.0%	50.0%	100.0%
227001 Travel inland	0.07	0.03	0.03	44.2%	44.2%	100.0%
227002 Travel abroad	0.01	0.01	0.01	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.15	0.08	0.07	52.2%	46.3%	88.7%
28001 Maintenance - Civil	0.03	0.01	0.01	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.06	0.03	0.03	54.6%	54.6%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.06	0.04	0.04	62.7%	60.0%	95.7%
Output Class: Capital Purchases	1.52	1.25	0.92	82.5%	60.4%	73.3%
31001 Non Residential buildings (Depreciation)	1.10	1.02	0.69	92.8%	63.1%	68.0%
231002 Residential buildings (Depreciation)	0.30	0.23	0.22	77.7%	74.8%	96.4%
312206 Gross Tax	0.12	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	4.78	2.69	2.34	56.2%	48.8%	87.0%
Total Excluding Taxes and Arrears:	4.66	2.69	2.34	57.6%	50.1%	87.0%

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:0856 Regional Referral Hospital Services	4.66	2.69	2.34	57.6%	50.1%	87.0%
Recurrent Programmes						
01 Hoima Referral Hospital Services	3.17	1.37	1.36	43.4%	42.9%	98.9%
02 Hoima Referral Hospital Internal Audit	0.01	0.00	0.00	44.9%	44.9%	100.0%
03 Hoima Regional Maintenance	0.09	0.05	0.05	62.1%	62.1%	100.0%
Development Projects						
1004 Hoima Rehabilitation Referral Hospital	1.40	1.25	0.92	89.6%	65.6%	73.3%
Total For Vote	4.66	2.69	2.34	57.6%	50.1%	87.0%

^{*} Excluding Taxes and Arrears

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

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)

(i) Excluding	Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
	Wage	3.570	1.785	1.720	1.720	48.2%	48.2%	100.0%
Recurrent	Non Wage	0.906	0.453	0.453	0.453	50.0%	50.0%	100.0%
D 1	GoU	1.200	1.200	1.200	0.345	100.0%	28.8%	28.8%
Developmen	t Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	5.676	3.438	3.373	2.518	59.4%	44.4%	74.7%
Total GoU+D	onor (MTEF)	5.676	N/A	3.373	2.518	59.4%	44.4%	74.7%
(ii) Arrears	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
and Taxes	Taxes**	0.051	N/A	0.000	0.000	0.0%	0.0%	N/A
	Total Budget	5.727	3.438	3.373	2.518	58.9%	44.0%	74.7%
(iii) Non Tax	Revenue	0.170	N/A	0.094	0.094	55.3%	55.3%	100.0%
	Grand Total	5.897	3.438	3.467	2.612	58.8%	44.3%	75.3%
Excluding	Taxes, Arrears	5.846	3.438	3.467	2.612	59.3%	44.7%	75.3%

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:0856 Regional Referral Hospital Services	5.85	3.47	2.61	59.3%	44.7%	75.3%
Total For Vote	5.85	3.47	2.61	59.3%	44.7%	75.3%

^{*} Excluding Taxes and Arrears

(ii) Matters to note in budget execution

- No major variances. The procurement process is still going on for renovations under capital development. Works for the Private wing building is almost complete. Therefore some payments were not effected by end of quarter to service providers.
- The consultancy services for works were completed though we hit a snag because of death of the consultant. However work resumed.
- As concerns medicines the deliveries had critical shortages of insulin and tracer drug of tetanus vaccine. There is need to deliver value asked and in the same quantities.
- Staffing gaps in accounts department for Accounts Assistants impacts on timely reports. The stores personnel is only one assistant stores officer.
- Reduction in consumption of utility however the past arrears are still standing.

HALF-YEAR: Highlights of Vote Performance

Table VI.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)
(i) Major unpsent balances
Programs , Projects and Items
0.86Bn Shs Programme/Project: 1004 Jinja Rehabilitation Referral Hospital
Reason: The evaluation exercise for various activities is almost complete.
Items
0.53 Bn Shs Item: 231001 Non Residential buildings (Depreciation)
Reason: TThe Private patients building is still under completion
(ii) Expenditures in excess of the original approved budget
* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget a Planned outputs	nd			Status and Reasons fo any Variation from P	
Vote Function: 0856 Regiona	al Referral Hospital S	Services				
Output: 085601	Inpatient services					
Description of Performance:	- 32,000 admitted - 90 % bed occupancy rate - 5 days average length of stay - 5000 Deliveries made, 12350 admitted 90 % bed occupa 5 days average length of stay 3322 deliveries rate		12350 admitted 90 % bed occupat 5 days average let 3322 deliveries m 1306 major surge	ngth of stay ade	Improved HMIS repor	ting
Performance Indicators:						
No. of in patients admitted		30000		12350		
Bed occupancy rate (inpatients)		90		90		
Average rate of stay for inpatients (no. days)		5		5		
Output Cost:	UShs Bn:	2.475	UShs Bn:	1.256	% Budget Spent:	50.8%
Output: 085602	Outpatient services					
Description of Performance:	110,000 general out 3,000 casualty cases 60,000 special clinic outpatients	•	60151 general out patients 2404 casualty cases 31121special clinics outpatients		Improved HMIS repor	ting
Performance Indicators:						
No. of specialised outpatients attended to		60000		33525		
No. of general outpatients attended to		110000		60151		
Output Cost:	UShs Bn:	0.911	UShs Bn:	0.422	2 % Budget Spent:	46.3%
Output: 085604	Diagnostic services					
Description of Performance:	- 5,000 x-ray examinations - 5,000 ultra sound examinations - 70,000 laboratory and pathological examinations - 3,000 blood transfusions		1323 x-ray examinations 3265 ultra sound examinations 69564 laboratory and pathological examinations 5083 blood transfusion		Improved HMIS reporting system Improved suppply of supplies and blood	
Performance Indicators:						

HALF-YEAR: Highlights of Vote Performance

	Approved Budget and Planned outputs	ĺ	Cumulative Expe and Performance		Status and Reasons any Variation from	
rays (imaging)	30	00		4588		
bs/tests	604	000		74647		
Output Cost:	UShs Bn:	0.343	UShs Bn:	0.157	% Budget Spent:	45.7%
085605 Но	ospital Management	and supp	ort services			
ion of Performance:			Quarterly Hospital supervision undert Quarterly work pla Quarterly progress submitted Quarterly accounts procurement and dreports prepared Vehicles serviced patient referrals or assisted Patients fed Equipments maint. Report on water or Report on Electric Daily compounds cleaned	ts done etings held e meetings tings held meetings held meetings held support aken ans prepared ive reports s and lisposal and repaired at effected ained onsumed ity consumed & buildings	Challenges of inadeq for maintenance servi hospital utility consureduced as much it st water arears accumulathe previous years.	ices. The mption has ill has
			Daily security serv			
Output Cost:	UShs Bn:	0.633		0.297	% Budget Spent:	47.0%
	evention and rehabili					
- - cl	11,000 immunizations 5000 family planning 15,000 antenatal atten 4,000 prevention of m hild transmission of H 7,000 physiotherapy c andled	contacts idances nother to	4,878 immunization 3014 family plant 7163antenatal atter 3133 prevention of child transmission 2402 physiotherap handled	ning contacts ndances f mother to of HIV	 Improved awareness preventive services in hospital. Improved HMIS rep 	the
ance Indicators:						
eople receiving lanning services	350	00		3014		
eople immunised		000		8011		
ntenatal cases	_	000		7163		
Output Cost:	UShs Bn:	0.284		0.133	% Budget Spent:	46.6%
	rchase of Specialised	l Machine				
ion of Performance:			N/A		N/A	
Output Cost:	UShs Bn:	0.150		0.000	% Budget Spent:	0.0%
	ospital Construction/i					
- S6	Water plumbing syste ospital overhauled. Consultancy Design for ervices, supplies and p ospital renovations	or the	 Consultancy descompleted. For water plumb National Water an Corporation is still water reticulation : 	oing Jinja d Sewerage I studying the	awaiting for report fro	om NWSC
ance Indicators:						
				0		
				~		

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
reconstructed/rehabilitated general wards			
No. of hospitals benefiting from the rennovation of existing facilities.	1	1	
Output Cost:	UShs Bn: 0.250	UShs Bn: 0.123	% Budget Spent: 49.2%
-	Staff houses construction and re		
	Interns Hostel repaired and face lifted	Procurement process for renovation of Interns residence is at evaluation of bidders.	Delayed procurement process because the consultant for the work passed away. However work has resumed.
Performance Indicators: No. of staff houses		1	
constructed/rehabilitated	1101 D 0.070) Hal D 0.010	0/ D 1 / G / 25 70/
Output Cost:			% Budget Spent: 25.7%
Output: 085682 Description of Performance:	Maternity ward construction an Maternity ward Renovated	Procurement process for renovation of Maternity ward is at evaluation of bidders.	Delayed procurement process because the consultant for the work passed away. However work has resumed.
Performance Indicators:			
No. of maternity wards rehabilitated		1	
No. of maternity wards constructed		0	
Output Cost.			% Budget Spent: 30.0%
Output: 085683	OPD and other ward construction	on and rehabilitation	
Output: 085683 Description of Performance:			Delayed procurement process because the consultant for the work passed away. However work has resumed. Contractor for Private wing has been very slow.
Output: 085683 Description of Performance: Performance Indicators:	OPD and other ward construction. The newly built 1st phase of the private patient's wing completed.	Procurement process for renovation of childrens ward is at evaluation of bidders. Private wing major work remaining is - Electrical fittings i.e. sockets switches & lights Glass partitioning for I.T control room & balcony Fixing men's urinals - Final touches on tiles & terrazzo - Final court of paint The labour suit & laboratory area completion cleaning up the building area	Delayed procurement process because the consultant for the work passed away. However work has resumed. Contractor for Private wing has
Output: 085683 Description of Performance: Performance Indicators: No. of other wards rehabilitated	OPD and other ward construction. The newly built 1st phase of the private patient's wing completed.	Procurement process for renovation of childrens ward is at evaluation of bidders. Private wing major work remaining is - Electrical fittings i.e. sockets switches & lights Glass partitioning for I.T control room & balcony Fixing men's urinals - Final touches on tiles & terrazzo - Final court of paint The labour suit & laboratory area completion cleaning up the building area	Delayed procurement process because the consultant for the work passed away. However work has resumed. Contractor for Private wing has
Output: 085683 Description of Performance: Performance Indicators: No. of other wards rehabilitated No. of other wards constructed	OPD and other ward construction. The newly built 1st phase of the private patient's wing completed. Children's ward Renovated.	Procurement process for renovation of childrens ward is at evaluation of bidders. Private wing major work remaining is - Electrical fittings i.e. sockets switches & lights Glass partitioning for I.T control room & balcony Fixing men's urinals - Final touches on tiles & terrazzo - Final court of paint The labour suit & laboratory area completion cleaning up the building area	Delayed procurement process because the consultant for the work passed away. However work has resumed. Contractor for Private wing has
Output: 085683 Description of Performance: Performance Indicators: No. of other wards rehabilitated No. of other wards constructed No. of OPD wards rehabilitated	OPD and other ward construction. The newly built 1st phase of the private patient's wing completed.	Procurement process for renovation of childrens ward is at evaluation of bidders. Private wing major work remaining is - Electrical fittings i.e. sockets switches & lights Glass partitioning for I.T control room & balcony Fixing men's urinals - Final touches on tiles & terrazzo - Final court of paint The labour suit & laboratory area completion cleaning up the building area	Delayed procurement process because the consultant for the work passed away. However work has resumed. Contractor for Private wing has
Output: 085683 Description of Performance: Performance Indicators: No. of other wards rehabilitated No. of other wards	OPD and other ward construction. The newly built 1st phase of the private patient's wing completed. Children's ward Renovated.	Procurement process for renovation of childrens ward is at evaluation of bidders. Private wing major work remaining is - Electrical fittings i.e. sockets switches & lights Glass partitioning for I.T control room & balcony Fixing men's urinals - Final touches on tiles & terrazzo - Final court of paint The labour suit & laboratory area completion cleaning up the building area	Delayed procurement process because the consultant for the work passed away. However work has resumed. Contractor for Private wing has

HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons f any Variation from F	
Vote Function Cost	UShs Bn:	5.846 UShs Bn:	2.612 % Budget Spent:	44.7%
Cost of Vote Services:	UShs Bn:	5.846 UShs Bn:	2.612 % Budget Spent:	44.7%

Emerging trends

- Increasing demand for preventive services still ongoing

Emerging challenges

- Nakasero blood supply has improved
- Payments for Interns feeding and Hospital cleaning services are almost difficult because of inadequate funds.
- The hospital works as a general hospital and a regional referral facility. Patients have to come to the hospital from all corners of the community. This has impacted on over consumption of medicines in the hospital.
- Problems in compiling reports because of staffing gaps for Accounts Assistants, records officers have impacted on timely compilation of reports.
- Only one Stores personnel has challenge especially in managing stock cards etc

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 167 Jinja Referral Hospital		
Vote Function: 08 56 Regional Referral Ho	ospital Services	
Reports on staffing and recruitment requests submitted to MoH/HSC	Submitted staff gaps for recruitment to MOPS and HSC	Still waiting fro response
Vote: 167 Jinja Referral Hospital		
Vote Function: 08 56 Regional Referral Ho	ospital Services	
This is unfunded priority at the moment.	This is unfunded priority at the moment.	This is unfunded priority at the moment.
Vote: 167 Jinja Referral Hospital		
Vote Function: 08 56 Regional Referral Ho	ospital Services	
supervision and inventory assessment by Maintenance workshops at centre in wabigalo	Maintenance workshops at centre in wabigalo visited and repaired some equipments	still more equipments need to be repaired. Challlenges of finances and tools to use

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered 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	Released	Spent	% GoU	%GoU	% GoU
Button Oganaa Siittings	Budget			Budget	Budget	Releases
				Released	Spent	Spent
VF:0856 Regional Referral Hospital Services	5.68	3.37	2.52	59.4%	44.4%	74.7%
Class: Outputs Provided	4.48	2.17	2.17	48.5%	48.5%	100.0%
085601 Inpatient services	2.40	1.16	1.16	48.5%	48.5%	100.0%
085602 Outpatient services	0.87	0.42	0.42	48.4%	48.4%	100.0%
085604 Diagnostic services	0.32	0.16	0.16	48.7%	48.7%	100.0%
085605 Hospital Management and support services	0.61	0.30	0.30	49.0%	49.0%	100.0%
085606 Prevention and rehabilitation services	0.27	0.13	0.13	48.5%	48.5%	100.0%
Class: Capital Purchases	1.20	1.20	0.35	100.0%	28.8%	28.8%
085677 Purchase of Specialised Machinery & Equipment	0.15	0.15	0.00	100.0%	0.0%	0.0%
085680 Hospital Construction/rehabilitation	0.25	0.25	0.12	100.0%	49.2%	49.2%
085681 Staff houses construction and rehabilitation	0.07	0.07	0.02	100.0%	25.7%	25.7%
085682 Maternity ward construction and rehabilitation	0.10	0.10	0.03	100.0%	30.0%	30.0%
085683 OPD and other ward construction and rehabilitation	0.63	0.63	0.17	100.0%	27.6%	27.6%
Total For Vote	5.68	3.37	2.52	59.4%	44.4%	74.7%

^{*} Excluding Taxes and Arrears

HALF-YEAR: Highlights of Vote Performance

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	4.48	2.17	2.17	48.5%	48.5%	100.0%
11101 General Staff Salaries	3.57	1.72	1.72	48.2%	48.2%	100.0%
11103 Allowances	0.00	0.00	0.00	50.0%	50.0%	100.0%
13001 Medical expenses (To employees)	0.00	0.00	0.00	50.0%	50.0%	100.0%
	0.00	0.00		50.0%	50.0%	100.0%
13002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	50.0%	50.0%	100.0%
21001 Advertising and Public Relations	0.00	0.00	0.00	50.0%	50.0%	100.0%
21002 Workshops and Seminars			0.00			
21003 Staff Training	0.01	0.00	0.00	50.0%	50.0%	100.0%
21007 Books, Periodicals & Newspapers	0.00	0.00	0.00	50.0%	50.0%	100.0%
21008 Computer supplies and Information Technology (IT	0.01	0.00	0.00	50.0%	50.0%	100.0%
21009 Welfare and Entertainment	0.00	0.00	0.00	50.0%	50.0%	100.0%
21010 Special Meals and Drinks	0.01	0.00	0.00	50.0%	50.0%	100.0%
21011 Printing, Stationery, Photocopying and Binding	0.04	0.02	0.02	50.0%	50.0%	100.0%
21014 Bank Charges and other Bank related costs	0.00	0.00	0.00	50.0%	50.0%	100.0%
22001 Telecommunications	0.02	0.01	0.01	50.0%	50.0%	100.0%
22002 Postage and Courier	0.00	0.00	0.00	50.0%	50.0%	100.0%
22003 Information and communications technology (ICT)	0.01	0.00	0.00	50.0%	50.0%	100.0%
23001 Property Expenses	0.06	0.03	0.03	50.0%	50.0%	100.0%
23004 Guard and Security services	0.00	0.00	0.00	50.0%	50.0%	100.0%
23005 Electricity	0.16	0.08	0.08	50.0%	50.0%	100.0%
23006 Water	0.42	0.21	0.21	50.0%	50.0%	100.0%
23007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	50.0%	50.0%	100.0%
24002 General Supply of Goods and Services	0.02	0.01	0.01	50.0%	50.0%	100.0%
27001 Travel inland	0.05	0.02	0.02	50.0%	50.0%	100.0%
27004 Fuel, Lubricants and Oils	0.06	0.03	0.03	50.0%	50.0%	100.0%
28001 Maintenance - Civil	0.01	0.00	0.00	50.0%	50.0%	100.0%
28002 Maintenance - Vehicles	0.01	0.01	0.01	50.0%	50.0%	100.0%
28003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	50.0%	50.0%	100.0%
Output Class: Capital Purchases	1.25	1.20	0.35	95.9%	27.6%	28.8%
31001 Non Residential buildings (Depreciation)	0.73	0.73	0.20	100.0%	27.9%	27.9%
31002 Residential buildings (Depreciation)	0.07	0.07	0.02	100.0%	25.7%	25.7%
31005 Machinery and equipment	0.15	0.15	0.00	100.0%	0.0%	0.0%
31007 Other Fixed Assets (Depreciation)	0.15	0.15	0.04	100.0%	24.7%	24.7%
81503 Engineering and Design Studies & Plans for capital	0.10	0.10	0.04	100.0%	86.0%	86.0%
12206 Gross Tax	0.05	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	5.73	3.37	2.52	58.9%	44.0%	74.7%
otal Excluding Taxes and Arrears:	5.68	3.37	2.52	59.4%	44.4%	74.7%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0856 Regional Referral Hospital Services	5.68	3.37	2.52	59.4%	44.4%	74.7%
Recurrent Programmes						
Jinja Referral Hospital Services	4.46	2.17	2.17	48.5%	48.5%	100.0%
Jinja Referral Hospital Internal Audit	0.01	0.01	0.01	50.0%	50.0%	100.0%
Jinja Regional Maintenance	0.00	0.00	0.00	N/A	N/A	N/A
Development Projects						
1004 Jinja Rehabilitation Referral Hospital	1.20	1.20	0.35	100.0%	28.8%	28.8%
Total For Vote	5.68	3.37	2.52	59.4%	44.4%	74.7%

^{*} Excluding Taxes and Arrears

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)

(i) Excluding	Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
	Wage	2.385	1.193	1.393	1.393	58.4%	58.4%	100.0%
Recurrent	Non Wage	0.862	0.434	0.434	0.363	50.4%	42.1%	83.6%
D 1	GoU	1.050	0.649	0.649	0.130	61.8%	12.4%	20.1%
Developmen	nt Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	4.297	2.275	2.476	1.886	57.6%	43.9%	76.2%
Total GoU+D	onor (MTEF)	4.297	N/A	2.476	1.886	57.6%	43.9%	76.2%
(ii) Arrears	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
and Taxes	Taxes**	0.100	N/A	0.000	0.000	0.0%	0.0%	N/A
	Total Budget	4.397	2.275	2.476	1.886	56.3%	42.9%	76.2%
(iii) Non Tax	Revenue	0.150	N/A	0.073	0.063	48.9%	41.7%	85.3%
	Grand Total	4.547	2.275	2.549	1.949	56.1%	42.9%	76.5%
Excluding	Taxes, Arrears	4.447	2.275	2.549	1.949	57.3%	43.8%	76.5%

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:0856 Regional Referral Hospital Services	4.45	2.55	1.95	57.3%	43.8%	76.5%
Total For Vote	4.45	2.55	1.95	57.3%	43.8%	76.5%

^{*} Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The need to make completion of the external works at private wing before purchase of the equipment and fittings. There was under budgeting and most of the funds have been spent on external works leaving very little money for purchase of specialised equipments and fittings.

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

) Major unpsent balances
rograms , Projects and Items
0.52Bn Shs Programme/Project: 1004 Kabale Regional Hospital Rehabilitaion
Reason: Awaiting to run three advertisements at ago to minimise the costs
i) Expenditures in excess of the original approved budget
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 impelemented to improve section performance.

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs		Cumulative Expenditure and Performance		Status and Reasons for any Variation from Plans	
Vote Function: 0856 Region	al Referral Hospital	Services				
=	Inpatient services					
	26,000 Inpatient admissions		13,513 inpatients admitted at wards		Acquisition of the consultant in internal medicine and availability of drugs	
Performance Indicators:						
No. of in patients admitted		26000		13513		
Bed occupancy rate (inpatients)		85		85		
Average rate of stay for inpatients (no. days)		5		5		
Output Cost.	: UShs Bn:	0.191	UShs Bn:	0.123	% Budget Spent:	64.2%
	Outpatient services					
Description of Performance:	90,000 outpatients, specialised clinics	70,000	48,001 Outpatients in OPD, GradeA at Special Clinics		Availability of drugs a increased episode of n november and decemb	nalaria in
Performance Indicators:						
No. of specialised outpatients attended to		70000		37020		
No. of general outpatients attended to		90000		48001		
Output Cost	UShs Bn:	0.139	UShs Bn:	0.050	% Budget Spent:	36.4%
Output: 085603 Description of Performance:	Medicines and healt N/A	th supplies p	376067858 worth of medical sundries p	drugs and	NMS did not honor th requisitions made	e
Performance Indicators:			11112			
Value of medicines received/dispensed (Ush bn)		1.1		376067858		
Output Cost.	: UShs Bn:	0.045	UShs Bn:	0.005	% Budget Spent:	10.2%
= = = = = = = = = = = = = = = = = = =	Diagnostic services				5 1	
	100,000 cases to be investigated in laboratory, 20,000 cases to be investigated in X-ray				Improved health care provision and dedicated staff	
Performance Indicators:						
Patient xrays (imaging)		20000		16400		
No. of labs/tests		100000		54000		
Output Cost.		0.056		0.020	% Budget Spent:	36.6%
	Hospital Manageme	ent and supp				
Description of Performance:	30 Management reports Activities were carried out a compiled and submitted to planned Ministry of Health and Ministry of Finance Planning and Economic Development				l out as	
Output Cost.	: UShs Bn:	2.804	UShs Bn:	0.564	% Budget Spent:	20.1%
Output: 085606	Prevention and reha	hilitation se	rvices			

Vote: 168 Kabale 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 any Variation from	
Description of Performance:	55,000 immunisations, 50,000 2		18,800 Antenatal attendar 27,890 Immunisations 26,222 Family Planning c		Increased sensitization masses	on of the
Performance Indicators:						
No. of people receiving family planning services	50000)	2622	2		
No. of people immunised	55000)	2789	0		
No. of antenatal cases	35000)	1880	0		
Output Cost:	UShs Bn:	0.162	UShs Bn:	0.052	% Budget Spent:	32.3%
Output: 085677	Purchase of Specialised M	achin	ery & Equipment			
Description of Performance:			N/A		N/A	
Output Cost:	UShs Bn:	0.400	UShs Bn:	0.005	% Budget Spent:	1.2%
Output: 085680	Hospital Construction/reh	abilita	ation			
Description of Performance:	1KM roads and walkway t private wing& labaratory	О	Fencing and paving the compound of nurses hoste Installation of plastic water reservior tanks	1,	Priority given to com external works at the nurses hostel	
Performance Indicators:						
No. reconstructed/rehabilitated general wards	0		0			
No. of hospitals benefiting from the rennovation of existing facilities.	1		1			
Output Cost:	UShs Bn:	0.255	UShs Bn:	0.088	% Budget Spent:	34.6%
Vote Function Cost	UShs Bn:	4.447	UShs Bn:	1.949	% Budget Spent:	43.8%
Cost of Vote Services:	UShs Bn:	4.447	UShs Bn:	1.949	% Budget Spent:	43.8%

^{*} Excluding Taxes and Arrears

The data requirement needs raw counting yet there are other statistics compiled on monthly basis that do not match with OBT data. The departments in OBT are different from actual departments in hospital setting

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 168 Kabale Referral Hospital		
Vote Function: 08 56 Regional Referral Ho	spital Services	
Improving on staff accomodation	Fencing and paving of the nurses hostel, Installation of plastic water reservior tanks	N/A
Updating assets register and engraving new items.	Updating the asset register, Disposal of most obsolute items	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*

table 13.1. God Releases and Expenditure by Output									
Approved	Released	Spent	% GoU	%~GoU	%GoU				
Budget			Budget	Budget	Releases				
			Released	Spent	Spent				
4.30	2.48	1.89	57.6%	43.9%	76.2%				
3.25	1.83	1.76	56.3%	54.1%	96.1%				
0.13	0.99	0.99	740.1%	735.0%	99.3%				
0.11	0.06	0.05	51.8%	44.8%	86.5%				
	Approved Budget 4.30 3.25 0.13	Approved Budget Released 4.30 2.48 3.25 1.83 0.13 0.99	Approved Budget Released Spent 4.30 2.48 1.89 3.25 1.83 1.76 0.13 0.99 0.99	Approved Budget Released Spent % GoU Budget Released 4.30 2.48 1.89 57.6% 3.25 1.83 1.76 56.3% 0.13 0.99 0.99 740.1%	Approved Budget Released Budget Spent % GoU Budget Released Released % GoU Budget Released Spent 4.30 2.48 1.89 57.6% 43.9% 3.25 1.83 1.76 56.3% 54.1% 0.13 0.99 0.99 740.1% 735.0%				

Vote: 168 Kabale Referral Hospital

HALF-YEAR: Highlights of Vote Performance

085603 Medicines and health supplies procured and dispensed	0.01	0.01	0.00	50.0%	46.1%	92.2%
085604 Diagnostic services	0.04	0.02	0.02	50.6%	47.6%	94.2%
085605 Hospital Management and support services	2.79	0.67	0.56	24.0%	20.2%	84.0%
085606 Prevention and rehabilitation services	0.15	0.08	0.13	49.6%	83.9%	169.3%
Class: Capital Purchases	1.05	0.65	0.13	61.8%	12.4%	20.1%
085676 Purchase of Office and ICT Equipment, including Software	0.12	0.06	0.00	50.0%	0.0%	0.0%
085677 Purchase of Specialised Machinery & Equipment	0.40	0.31	0.00	76.5%	1.2%	1.6%
085678 Purchase of Office and Residential Furniture and Fittings	0.28	0.10	0.04	37.0%	13.4%	36.1%
085680 Hospital Construction/rehabilitation	0.26	0.18	0.09	71.2%	34.6%	48.6%
Total For Vote	4.30	2.48	1.89	57.6%	43.9%	76.2%

^{*} Excluding Taxes and Arrears

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	3.23	1.83	1.76	56.5%	54.3%	96.1%
211101 General Staff Salaries	2.39	1.39	1.39	58.4%	58.4%	100.0%
211103 Allowances	0.08	0.04	0.04	57.7%	56.1%	97.2%
213001 Medical expenses (To employees)	0.01	0.01	0.00	50.0%	35.0%	70.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	50.0%	41.2%	82.4%
221001 Advertising and Public Relations	0.01	0.00	0.00	50.0%	22.0%	44.0%
221002 Workshops and Seminars	0.01	0.01	0.00	50.0%	48.0%	96.1%
221003 Staff Training	0.02	0.01	0.01	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	50.0%	40.3%	80.5%
221008 Computer supplies and Information Technology (IT	0.01	0.00	0.00	50.0%	49.7%	99.3%
221009 Welfare and Entertainment	0.01	0.01	0.01	50.0%	50.0%	100.0%
221010 Special Meals and Drinks	0.03	0.02	0.02	53.2%	54.0%	101.5%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.01	0.01	50.0%	36.7%	73.4%
221012 Small Office Equipment	0.01	0.00	0.00	50.0%	27.8%	55.6%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	50.0%	9.3%	18.7%
222001 Telecommunications	0.01	0.00	0.00	50.0%	33.0%	66.0%
22002 Postage and Courier	0.00	0.00	0.00	50.0%	45.0%	90.0%
23001 Property Expenses	0.00	0.00	0.00	50.0%	13.5%	27.1%
23003 Rent – (Produced Assets) to private entities	0.00	0.00	0.00	50.0%	43.6%	87.2%
23004 Guard and Security services	0.01	0.00	0.00	50.0%	43.7%	87.3%
23005 Electricity	0.08	0.04	0.03	44.4%	43.3%	97.5%
223006 Water	0.04	0.02	0.02	50.0%	45.2%	90.3%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	50.0%	33.3%	66.7%
223901 Rent – (Produced Assets) to other govt. units	0.00	0.00	0.00	50.0%	50.0%	100.0%
224002 General Supply of Goods and Services	0.04	0.02	0.02	50.0%	50.0%	100.0%
27001 Travel inland	0.07	0.04	0.04	51.4%	53.3%	103.7%
27004 Fuel, Lubricants and Oils	0.16	0.09	0.06	52.4%	38.7%	73.9%
228001 Maintenance - Civil	0.02	0.01	0.01	50.0%	42.4%	84.8%
28002 Maintenance - Vehicles	0.07	0.04	0.02	50.0%	31.2%	62.5%
28003 Maintenance - Machinery, Equipment & Furniture	0.11	0.06	0.04	52.7%	37.5%	71.3%
Output Class: Outputs Funded	0.01	0.00	0.00	0.0%	0.0%	N/A
21422 Conditional transfers to Contracts committee/DSC/	0.01	0.00	0.00	0.0%	0.0%	N/A
Output Class: Capital Purchases	1.15	0.65	0.13	56.4%	11.3%	20.1%
31005 Machinery and equipment	0.52	0.36	0.00	70.6%	0.9%	1.3%
31006 Furniture and fittings (Depreciation)	0.28	0.10	0.04	37.0%	13.4%	36.1%
31007 Other Fixed Assets (Depreciation)	0.26	0.18	0.09	71.2%	34.6%	48.6%
312206 Gross Tax	0.10	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	4.40	2.48	1.89	56.3%	42.9%	76.2%
Total Excluding Taxes and Arrears:	4.30	2.48	1.89	57.6%	43.9%	76.2%

Vote: 168 Kabale Referral Hospital

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	% GoU Budget	% GoU Releases
				Released	Spent	Spent
VF:0856 Regional Referral Hospital Services	4.30	2.48	1.89	57.6%	43.9%	76.2%
Recurrent Programmes						
01 Kabale Referral Hospital Services	3.06	1.73	1.68	56.5%	54.9%	97.1%
02 Kabale Referral Hospital Internal Audit	0.01	0.00	0.00	50.0%	47.4%	94.8%
03 Kabale Regional Maintenance Workshop	0.18	0.09	0.07	52.4%	40.9%	78.1%
Development Projects						
1004 Kabale Regional Hospital Rehabilitaion	1.05	0.65	0.13	61.8%	12.4%	20.1%
Total For Vote	4.30	2.48	1.89	57.6%	43.9%	76.2%

^{*} Excluding Taxes and Arrears

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

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)

(i) Excluding	Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
	Wage	2.574	1.287	1.181	1.181	45.9%	45.9%	100.0%
Recurrent	Non Wage	0.898	0.451	0.451	0.329	50.3%	36.6%	72.9%
	GoU	0.706	0.516	0.513	0.103	72.6%	14.6%	20.1%
Developme	nt Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	4.178	2.254	2.145	1.613	51.3%	38.6%	75.2%
Total GoU+D	onor (MTEF)	4.178	N/A	2.145	1.613	51.3%	38.6%	75.2%
(ii) Arrears	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
and Taxes	Taxes**	0.020	N/A	0.000	0.000	0.0%	0.0%	N/A
	Total Budget	4.198	2.254	2.145	1.613	51.1%	38.4%	75.2%
(iii) Non Tax	Revenue	0.387	N/A	0.000	0.000	0.0%	0.0%	N/A
	Grand Total	4.585	2.254	2.145	1.613	46.8%	35.2%	75.2%
Excluding	Taxes, Arrears	4.565	2.254	2.145	1.613	47.0%	35.3%	75.2%

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:0856 Regional Referral Hospital Services	4.57	2.15	1.61	47.0%	35.3%	75.2%
Total For Vote	4.57	2.15	1.61	47.0%	35.3%	75.2%

^{*} Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The entity has had no procurement officer

NTR funds to procure mattresses and patient linen not yet realised

Delayed releases from treasury hence delay in implementation

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)
(i) Major unpsent balances
(ii) Expenditures in excess of the original approved budget
* Excluding Taxes and Arrears

HALF-YEAR: Highlights of Vote Performance

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0856 Region	al Referral Hospital Services		
Output: 085601	Inpatient services		
Description of Performance:	36,000 admissions	18188 patient admissions	There were three surgical camps in December 2013 hence an
	114,000 inpatient days	58,240 inpatient days	increase in operations
	8000 deliveries	4,460 deliveries	Distribution of LLITNs and functionality of lower facilities
		1,690 major surgical operations	has contributed significantly to reduction in general Out Patient
		7,142 minor operations	Services and admissions.
		96 % Bed occupancy rate	Improved quality of Out Patient Care has contributed to a
		3 days ALOS	decrease in admissions.
			Introduction of new services (Neonatal Services) has lead to an increase in bed occupancy rate.
Performance Indicators:			
No. of in patients admitted	36000	18188	
Bed occupancy rate inpatients)	85	96	
Average rate of stay for inpatients (no. days)	4	3	
Output Cost:	UShs Bn: 3.06	3 UShs Bn: 1.319	9 % Budget Spent: 43.1%
Output: 085602	Outpatient services		
Description of Performance:	90,000 general outpatient contacts	33981 general outpatient contacts	There is general increase in utilisation of specialised services
	6,000 surgical patient contacts	9,782 surgical patient contacts	There is slight decrease in utilisation of general Out
	3,500 Specialized pediatric patient contacts	2,157 Specialized pediatric patient contacts	Patient Services due to functionality of lower facilities and distribution of LLITNs.
	8,000 Ear Nose and Throat patient contacts	4,425 Ear Nose and Throat patient contacts	Introduction of safe male circumcision leading to marked
	25,500 Specialized Medical Outpatient contacts	10,491 Specialized Medical Outpatient contacts	increase in surgical OPD contacts
	53,000 HIV/AIDS patient contacts	32,088 HIV/AIDS patient contacts	
	10,000 Mental health patient contacts	583 Skin Clinic contacts	
	2,000 specialized Obs/ Gynea	5,561 Eye contacts	
	patient cases	5,525 mental Out patient contacts	
		- 4-	

HALF-YEAR: Highlights of Vote Performance

Key Output	Approved Budget and Planned outputs		Cumulative Expenditure and Performance	any Variation from Plans
	300 Sexual Gender Based Domestic violence cases har	ndled	1015 Gynaecological patient contacts	
Performance Indicators:				
No. of specialised outpatients attended to	45000		60541	
No. of general outpatients attended to	156000)	33981	
Output Cost:	UShs Bn:	0.084	UShs Bn: 0.022	2 % Budget Spent: 25.9%
Output: 085603	Medicines and health suppli	ies pr	ocured and dispensed	
Description of Performance:	EHMS worth 1.00 shs and N supplies worth 0.091 billion shs delivered by NMS	n	One Bimonthly EMHS orders worth 208,975,071 Submitted to NMS	under supply of medicines and other Essentail Medical Supplies by NMS
			EMHS worth 172,179,434.85 procured and dispensed.	
Performance Indicators:				
Value of medicines received/dispensed (Ush bn)	2.0		0.172	
Output Cost:	UShs Bn:	0.165	UShs Bn: 0.007	7 % Budget Spent: 4.5%
	Diagnostic services			
Description of Performance:	: 8,000 Ultra Sound examinations		0 Ultra Sound examinations	The only Ultra Sound Machine
	100,000 laboratory tests		88,960 laboratory tests	in the hospital broke down. Improved supply of laboratory reagents from NMS and
	100,000 VCT/RCT tests done		57,440 VCT/RCT tests done	development partners
	8, 000 x-ray examinations		4746 x-ray examinations	
	500 Histopathology exams, postmortems		142 Histopathology exams, postmortems	
	1,000 forensic clinic special tests	lized	611 forensic clinic specialized tests	
			2,459 Blood Transfusions	
Performance Indicators:				
Patient xrays (imaging) No. of labs/tests	16000 200000)	4746 146400	
Output Cost:		0.093		2 % Budget Spent: 23.5%
•	Hospital Management and			
Description of Performance:			Salaries for staff were processed	Some staff suffered over
1 3	provided to the Hosp for.		All Goods and Services provided to the Hospital paid	deductions for PAYE in the month of December 2013. One staff member has failed to access the payroll since July 2013 up-to-date.
			workshops and seminars	Eight intern doctors facilitated
			8 Intern Doctors facilitated to undertake internship	during the quarter.
			Bills for Utilities were paid	

HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budge Planned outputs	t and	Cumulative Exp and Performance		Status and Reasons if any Variation from I	
			Motor vehicles, p			
			Hospital Buildin	gs maintained		
			Hospital Clinics, and drains fumig			
Output Cost.	: UShs Bn:	0.387	UShs Bn:	0.12	7 % Budget Spent:	32.8%
Output: 085606	Prevention and rel	nabilitation se	ervices			
Description of Performance:	2,500 physiothera held	py sessions	1090 physiothera held	apy sessions	No variation in perform	rmance
	500 occupational sessions held	therapy	177 occupationa sessions held	al therapy		
	600 orthopedic ap formulated	pliances	291 orthopedic a formulated	ppliances		
	15,000 Immunizat	ions' given	6248 Immunizat	tions' given		
	2,750 Family planning contacts		1073 Family plan	nning contacts		
	9,000 PMTCT con	ntacts	4,869 PMTCT c	contacts		
	15,000 ANC conta	acts	6762 ANC Cont	tacts		
	4 specialist's outre	eaches done	6 specialist's ou	treach		
Performance Indicators:						
No. of people receiving family planning services		2750		1073		
No. of people immunised		15000		6248		
No. of antenatal cases		15000		6762		
Output Cost.		0.045			3 % Budget Spent:	28.8%
	Purchase of Specia	lised Machine				
Description of Performance:			Contract for suppultrasound probe		The only available Ul machine in the hospit down in Q1 hence ch procurement prioritie procurement of US procurement of U	al broke nange of s to
Output Cost.		0.040	0.0110 - 111	0.02	7 % Budget Spent:	67.2%
	Hospital Construc		tion			
Description of Performance:	Construction of th complex	e diagnostic	NA		Due to budgetery con maternity and pediatr was prioritised over d complex.	ic complex
Performance Indicators:						
No. reconstructed/rehabilitated general wards				0		
No. of hospitals benefiting from the rennovation of existing facilities.				0		
Output Cost.	: UShs Bn:	0.080	UShs Bn:	0.00	0 % Budget Spent:	0.0%
		0.000	C 2110 D11.	0.00	. , o zaagot opont.	0.070

HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expen and Performance		Status and Reasons any Variation from	
Description of Performance:	completion of retention and Payment for the Retaining vand stone pitching			NA	
Performance Indicators:					
No. of staff houses constructed/rehabilitated	1		1		
Output Cost:	UShs Bn:	0.088 UShs Bn:	0.076	% Budget Spent:	85.6%
Output: 085682	Maternity ward construction	on and rehabilitation			
Description of Performance:	Construction of maternity V Complex	Vard Procurement of Con Services for: Feasil studies, Designs and construction of Mat Gyanecological war Unit and Paediatric completed.	bility d plans for ternity, rd, Neonatal	The hospital had no procurement officer and Q2 FY 2013/14.	during Q1
Performance Indicators:					
No. of maternity wards rehabilitated	1		0		
No. of maternity wards constructed	1		1		
Output Cost:	UShs Bn:	0.488 UShs Bn:	0.000	% Budget Spent:	0.0%
Vote Function Cost	UShs Bn:	4.565 UShs Bn:	1.613	% Budget Spent:	35.3%
Cost of Vote Services:	UShs Bn:	4.565 UShs Bn:	1.613	% Budget Spent:	35.3%

^{*} Excluding Taxes and Arrears

Reduction in OPD utilisation due to improved service delivery at lower facilities

Reduction in admissions following the distribution of LLITNs

Increase in utilisation of specialised services

Introduction of safe male Medical circumcision

Introduction of neonatal services

Underreporting due to parallel vertical programs

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	4.18	2.15	1.61	51.3%	38.6%	75.2%
Class: Outputs Provided	3.47	1.63	1.51	47.0%	43.5%	92.5%
085601 Inpatient services	2.93	1.36	1.32	46.3%	45.0%	97.3%
085602 Outpatient services	0.07	0.03	0.02	41.9%	30.7%	73.2%

HALF-YEAR: Highlights of Vote Performance

085603	Medicines and health supplies procured and dispensed	0.02	0.01	0.01	54.5%	33.3%	61.2%
085604	Diagnostic services	0.09	0.03	0.02	38.8%	25.1%	64.7%
085605	Hospital Management and support services	0.32	0.17	0.13	55.1%	40.3%	73.1%
085606	Prevention and rehabilitation services	0.04	0.03	0.01	60.7%	28.8%	47.5%
Class:	Capital Purchases	0.71	0.51	0.10	72.6%	14.6%	20.1%
085673	Roads, Streets and Highways	0.02	0.01	0.00	33.0%	1.3%	4.0%
085676	Purchase of Office and ICT Equipment, including Software	0.01	0.00	0.00	33.0%	5.7%	17.4%
085677	Purchase of Specialised Machinery & Equipment	0.02	0.02	0.03	100.0%	133.3%	133.3%
085680	Hospital Construction/rehabilitation	0.08	0.03	0.00	32.7%	0.0%	0.0%
085681	Staff houses construction and rehabilitation	0.09	0.03	0.08	33.0%	85.6%	259.4%
085682	Maternity ward construction and rehabilitation	0.49	0.43	0.00	87.6%	0.0%	0.0%
Total	For Vote	4.18	2.15	1.61	51.3%	38.6%	75.2%

^{*} Excluding Taxes and Arrears

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	3.47	1.63	1.51	47.0%	43.5%	92.5%
211101 General Staff Salaries	2.57	1.18	1.18	45.9%	45.9%	100.0%
211103 Allowances	0.10	0.06	0.06	57.0%	54.0%	94.8%
213001 Medical expenses (To employees)	0.00	0.00	0.00	50.0%	52.5%	105.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	50.1%	37.2%	74.2%
221001 Advertising and Public Relations	0.01	0.01	0.00	100.0%	41.8%	41.8%
221002 Workshops and Seminars	0.01	0.01	0.00	60.7%	7.1%	11.8%
221003 Staff Training	0.03	0.01	0.01	50.0%	34.2%	68.3%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	50.0%	53.6%	107.3%
221008 Computer supplies and Information Technology (IT	0.01	0.00	0.00	50.0%	13.3%	26.5%
221009 Welfare and Entertainment	0.02	0.01	0.00	50.6%	16.1%	31.9%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	0.01	73.1%	52.2%	71.4%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	50.0%	33.3%	66.6%
222001 Telecommunications	0.02	0.01	0.01	55.3%	47.9%	86.5%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	0.0%	0.0%
223001 Property Expenses	0.01	0.00	0.00	63.8%	0.0%	0.0%
223005 Electricity	0.12	0.07	0.07	53.2%	53.2%	100.0%
223006 Water	0.12	0.00	0.00	0.0%	0.0%	N/A
224002 General Supply of Goods and Services	0.19	0.12	0.08	59.6%	39.0%	65.4%
227001 Travel inland	0.05	0.03	0.02	62.4%	47.3%	75.8%
227002 Travel abroad	0.01	0.00	0.00	60.9%	62.2%	102.2%
227004 Fuel, Lubricants and Oils	0.10	0.06	0.05	59.5%	48.3%	81.1%
228001 Maintenance - Civil	0.02	0.01	0.01	58.2%	32.8%	56.4%
228002 Maintenance - Vehicles	0.03	0.02	0.01	53.8%	24.0%	44.6%
228003 Maintenance - Machinery, Equipment & Furniture	0.04	0.02	0.01	57.7%	16.4%	28.5%
Output Class: Capital Purchases	0.73	0.51	0.10	70.6%	14.2%	20.1%
231001 Non Residential buildings (Depreciation)	0.50	0.43	0.00	86.5%	0.0%	0.0%
231002 Residential buildings (Depreciation)	0.09	0.03	0.08	33.0%	85.6%	259.4%
231003 Roads and bridges (Depreciation)	0.01	0.00	0.00	33.0%	0.0%	0.0%
231005 Machinery and equipment	0.03	0.02	0.03	77.7%	90.8%	116.9%
281502 Feasibility Studies for Capital Works	0.02	0.00	0.00	33.0%	0.0%	0.0%
281503 Engineering and Design Studies & Plans for capital	0.05	0.01	0.00	33.0%	0.0%	0.0%
281504 Monitoring, Supervision & Appraisal of capital wor	0.02	0.01	0.00	33.0%	1.6%	4.8%
312206 Gross Tax	0.02	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	4.20	2.15	1.61	51.1%	38.4%	75.2%
Total Excluding Taxes and Arrears:	4.18	2.15	1.61	51.3%	38.6%	75.2%

HALF-YEAR: Highlights of Vote Performance

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

Billion Uganda Shillings	on Uganda Shillings Approved Released Budget				% GoU Budget Spent	% GoU Releases Spent
VF:0856 Regional Referral Hospital Services	4.18	2.15	1.61	51.3%	38.6%	75.2%
Recurrent Programmes						
01 Masaka Referral Hospital Services	3.46	1.63	1.51	47.1%	43.7%	92.7%
02 Masaka Referral Hospital Internal Audit	0.01	0.00	0.00	26.4%	0.0%	0.0%
03 Masaka Regional Maintenance	0.00	0.00	0.00	N/A	N/A	N/A
Development Projects						
1004 Masaka Rehabilitation Referral Hospital	0.71	0.51	0.10	72.6%	14.6%	20.1%
Total For Vote	4.18	2.15	1.61	51.3%	38.6%	75.2%

^{*} Excluding Taxes and Arrears

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

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)

(i) Excluding	Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
	Wage	3.826	1.913	1.260	1.090	32.9%	28.5%	86.5%
Recurrent	Non Wage	1.498	0.760	0.478	0.386	31.9%	25.8%	80.7%
D 1	GoU	0.538	0.538	0.545	0.466	101.3%	86.6%	85.5%
Developmen	nt Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	5.861	3.210	2.282	1.941	38.9%	33.1%	85.1%
Total GoU+D	onor (MTEF)	5.861	N/A	2.282	1.941	38.9%	33.1%	85.1%
(ii) Arrears	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
and Taxes	Taxes**	0.050	N/A	0.000	0.000	0.0%	0.0%	N/A
	Total Budget	5.911	3.210	2.282	1.941	38.6%	32.8%	85.1%
(iii) Non Tax	Revenue	0.180	N/A	0.000	0.000	0.0%	0.0%	N/A
	Grand Total	6.091	3.210	2.282	1.941	37.5%	31.9%	85.1%
Excluding	Taxes, Arrears	6.041	3.210	2.282	1.941	37.8%	32.1%	85.1%

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:0856 Regional Referral Hospital Services	6.04	2.28	1.94	37.8%	32.1%	85.1%
Total For Vote	6.04	2.28	1.94	37.8%	32.1%	85.1%

^{*} Excluding Taxes and Arrears

(ii) Matters to note in budget execution

There was a challenge to procure an ambulance because of procurement cycle

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

Table V1.5: Figh Unspent Dalances and Over-Expenditure in the Domestic Dauget (Usis Di)							
(i) Major unpsent balances							
(ii) Expenditures in excess of the original approved budget							
* Excluding Taxes and Arrears							

V2: Performance Highlights

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

HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget a Planned outputs	and	Cumulative Experand Performance	nditure		Status and Reasons for Pariation from P	
Vote Function: 0856 Region	al Referral Hospital	Services					
Output: 085601							
Description of Performance:	60,000 inpatients se	een	30,856 patients adr	nitted	N	No	
Performance Indicators:							
No. of in patients admitted		60000		30856			
Bed occupancy rate (inpatients)		85		87			
Average rate of stay for inpatients (no. days)		5		6			
Output Cost.	: UShs Bn:	0.681	UShs Bn:	0.0)38	% Budget Spent:	5.6%
Output: 085602	Outpatient services						
Description of Performance:	102,000 out patients seen	s cases to be	52,371 cases seen i Out patient Departi the Months of Octo November 2013	nent during		No Variation	
Performance Indicators:							
No. of specialised outpatients attended to		5800		2546			
No. of general outpatients attended to		102000		52371			
Output Cost		0.305	UShs Bn:	0.0)39	% Budget Spent:	12.9%
	Diagnostic services						
Description of Performance:	72,000 LAB TEST DONE,40,000 X-R DONE		58,980 cases seen			Oue to the brakedown Machines	of X-Ray
Performance Indicators:							
Patient xrays (imaging)		45000		2952			
No. of labs/tests		65000		21209			
Output Cost.	: UShs Bn:	0.064	UShs Bn:	0.0	006	% Budget Spent:	8.8%
Output: 085605	Hospital Manageme	ent and supp	ort services				
Description of Performance:			we performed 100% NWR . However,dowas at 67% only			No	
Output Cost.	: UShs Bn:	4.382	UShs Bn:	1.0)64	% Budget Spent:	24.3%
- · · · I · · · · · · · · · · · · · · ·	Prevention and reha		ervices				
Description of Performance:	17000 ANC cases so cases of specialized 2500 cases of pysion to be seen and 9000 be immunized	l clinics, thrapy cases	9530 cases seen		N	No	
Performance Indicators:							
No. of people receiving family planning services		2500		321			
No. of people immunised		9000		2499			
No. of antenatal cases		7000		1804			
Output Cost	: UShs Bn:	0.071	UShs Bn:	0.0	002	% Budget Spent:	2.8%
Output: 085677	Purchase of Speciali	ised Machine	ery & Equipment				
Description of Performance:			There was no budg vote	et for this	N	No	
Output Cost.	: UShs Bn:	0.200	UShs Bn:	0.0	000	% Budget Spent:	0.0%

HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs			umulative Expen nd Performance	diture	Status and Reasons any Variation from	
Output: 085681	Staff houses construction	and re	ehal	bilitation			
Description of Performance:	accrued Interst on delayed payments of 138,000,000s			7% received settle tersts	accrued	No	
Performance Indicators:							
No. of staff houses constructed/rehabilitated					91800000		
Output Cost	: UShs Bn:	0.13	8	UShs Bn:	0.04	6 % Budget Spent:	33.3%
Vote Function Cost	UShs Bn:	6.04	1 U	Shs Bn:	1.94	1 % Budget Spent:	32.1%
Cost of Vote Services:	UShs Bn:	6.04	1 U	Shs Bn:	1.94	1 % Budget Spent:	32.1%

^{*} Excluding Taxes and Arrears

Developments funds was released in quarter two. This helped us execute our budget as planned though procurement process over laped to quarter 3 of the FY 2013/14

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation						
Vote: 170 Mbale Referral Hospital								
Vote Function: 08 56 Regional Referral Hospital Services								
To submit all vacant posts to public service and MOH	All vacant posts submitted to public service and MOH	Normal transfers, retiremen, and Deaths						

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered 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		Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0856 Regional Referral Hospital Services	5.86	2.28	1.94	38.9%	33.1%	85.1%
Class: Outputs Provided	5.32	1.73	1.47	32.5%	27.7%	85.0%
085601 Inpatient services	0.55	0.18	0.05	33.8%	9.6%	28.5%
085602 Outpatient services	0.29	0.17	0.16	59.5%	56.1%	94.2%
085604 Diagnostic services	0.03	0.09	0.10	291.4%	326.2%	111.9%
085605 Hospital Management and support services	4.38	1.20	1.07	27.3%	24.3%	89.2%
085606 Prevention and rehabilitation services	0.07	0.08	0.09	118.0%	119.4%	101.2%
Class: Capital Purchases	0.54	0.55	0.47	102.3%	87.2%	<i>85.2%</i>
085675 Purchase of Motor Vehicles and Other Transport Equipment	0.20	0.20	0.15	100.0%	75.1%	75.1%
085676 Purchase of Office and ICT Equipment, including Software	0.00	0.00	0.04	N/A	N/A	N/A
085677 Purchase of Specialised Machinery & Equipment	0.20	0.14	0.09	72.4%	44.4%	61.4%
085680 Hospital Construction/rehabilitation	0.00	0.00	0.00	N/A	N/A	10.0%
085681 Staff houses construction and rehabilitation	0.14	0.20	0.19	145.2%	138.0%	95.0%
085699 Arrears	0.00	0.00	0.00	N/A	N/A	100.0%
Total For Vote	5.86	2.28	1.94	38.9%	33.1%	85.1%

^{*} Excluding Taxes and Arrears

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	5.31	1.73	1.47	32.7%	27.7%	84.9%
211101 General Staff Salaries	3.83	1.26	1.09	32.9%	28.5%	86.5%
211103 Allowances	0.16	0.04	0.04	24.0%	23.5%	97.8%
213001 Medical expenses (To employees)	0.01	0.01	0.01	55.3%	55.1%	99.5%

HALF-YEAR: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.00	33.3%	25.0%	75.0%
221001 Advertising and Public Relations	0.01	0.00	0.00	35.0%	35.0%	100.0%
221002 Workshops and Seminars	0.03	0.01	0.01	34.6%	34.6%	99.9%
221003 Staff Training	0.03	0.01	0.01	34.3%	37.3%	108.8%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	56.3%	56.3%	100.0%
221008 Computer supplies and Information Technology (IT	0.01	0.01	0.01	159.6%	163.5%	102.4%
221009 Welfare and Entertainment	0.04	0.03	0.03	81.6%	73.6%	90.2%
221010 Special Meals and Drinks	0.07	0.03	0.01	42.0%	20.1%	47.7%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.01	0.01	13.2%	23.4%	176.8%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	147.2%	147.2%	100.0%
221016 IFMS Recurrent costs	0.01	0.00	0.00	19.1%	19.1%	100.0%
222001 Telecommunications	0.01	0.00	0.00	34.6%	34.6%	100.0%
222002 Postage and Courier	0.00	0.01	0.01	200.0%	200.0%	100.0%
222003 Information and communications technology (ICT)	0.01	0.00	0.00	20.7%	20.7%	100.0%
223001 Property Expenses	0.02	0.00	0.00	10.6%	10.6%	100.0%
223003 Rent – (Produced Assets) to private entities	0.00	0.00	0.00	38.9%	38.9%	100.0%
223004 Guard and Security services	0.01	0.05	0.05	392.3%	392.3%	100.0%
223005 Electricity	0.17	0.04	0.05	23.3%	29.0%	124.7%
223006 Water	0.17	0.06	0.02	33.9%	13.4%	39.6%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.02	0.02	161.0%	161.0%	100.0%
223901 Rent – (Produced Assets) to other govt. units	0.01	0.01	0.01	109.9%	109.9%	100.0%
224002 General Supply of Goods and Services	0.14	0.05	0.02	38.5%	11.8%	30.7%
225001 Consultancy Services- Short term	0.03	0.01	0.01	20.8%	20.8%	100.0%
227001 Travel inland	0.07	0.01	0.00	7.5%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.10	0.02	0.01	21.4%	9.6%	45.1%
228001 Maintenance - Civil	0.11	0.01	0.01	11.8%	11.8%	100.0%
228002 Maintenance - Vehicles	0.04	0.03	0.03	80.4%	80.4%	100.0%
228003 Maintenance - Machinery, Equipment & Furniture	0.16	0.00	0.00	0.0%	0.0%	N/A
Output Class: Outputs Funded	0.01	0.00	0.00	25.0%	25.0%	100.0%
263322 Conditional transfers for Contracts committee/DSC	0.00	0.00	0.00	N/A	N/A	100.0%
321422 Conditional transfers to Contracts committee/DSC/	0.01	0.00	0.00	0.0%	0.0%	N/A
Output Class: Capital Purchases	0.59	0.54	0.47	92.7%	79.3%	85.5%
231002 Residential buildings (Depreciation)	0.14	0.05	0.05	33.3%	33.3%	100.0%
231004 Transport equipment	0.20	0.05	0.00	23.0%	0.0%	0.0%
231005 Machinery and equipment	0.20	0.20	0.19	100.0%	93.5%	93.5%
231007 Other Fixed Assets (Depreciation)	0.00	0.25	0.23	N/A	N/A	92.1%
312206 Gross Tax	0.05	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	5.91	2.28	1.94	38.6%	32.8%	85.1%
Total Excluding Taxes and Arrears:	5.86	2.28	1.94	38.9%	33.1%	85.1%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget	% GoU Budget	% GoU Releases
				Released	Spent	Spent
VF:0856 Regional Referral Hospital Services	5.86	2.28	1.94	38.9%	33.1%	85.1%
Recurrent Programmes						
01 Mbale Referral Hospital Services	5.07	1.54	1.35	30.3%	26.5%	87.5%
02 Mbale Referral Hospital Internal Audit	0.02	0.12	0.05	805.6%	351.0%	43.6%
03 Mbale Regional Maintenance	0.24	0.08	0.08	32.3%	31.9%	98.7%
Development Projects						
1004 Mbale Rehabilitation Referral Hospital	0.54	0.54	0.47	101.3%	86.6%	85.5%
Total For Vote	5.86	2.28	1.94	38.9%	33.1%	85.1%

^{*} Excluding Taxes and Arrears

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)

(i) Excluding	Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
	Wage	2.671	1.335	1.267	1.267	47.4%	47.4%	100.0%
Recurrent	Non Wage	0.899	0.449	0.452	0.427	50.3%	47.5%	94.5%
D 1	GoU	1.600	1.027	0.979	0.538	61.2%	33.6%	55.0%
Developmer	nt Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
· · · · · · · · · · · · · · · · · · · 	GoU Total	5.169	2.812	2.698	2.232	52.2%	43.2%	82.7%
Total GoU+D	onor (MTEF)	5.169	N/A	2.698	2.232	52.2%	43.2%	82.7%
(ii) Arrears	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
and Taxes	Taxes**	0.020	N/A	0.000	0.000	0.0%	0.0%	N/A
	Total Budget	5.189	2.812	2.698	2.232	52.0%	43.0%	82.7%
(iii) Non Tax	Revenue	0.045	N/A	0.012	0.006	27.6%	12.2%	44.3%
	Grand Total	5.234	2.812	2.710	2.238	51.8%	42.7%	82.6%
Excluding	Taxes, Arrears	5.214	2.812	2.710	2.238	52.0%	42.9%	82.6%

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:0856 Regional Referral Hospital Services	5.21	2.71	2.24	52.0%	42.9%	82.6%
Total For Vote	5.21	2.71	2.24	52.0%	42.9%	82.6%

^{*} Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Delayed release of funds affects implementation of planned activities

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

Table V1.5: High Unspent Dalances and Over-Expenditure in the Domestic Budget (Usis Bil)
(i) Major unpsent balances
(ii) Expenditures in excess of the original approved budget
* Excluding Taxes and Arrears

V2: Performance Highlights

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

HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget an Planned outputs	d	Cumulative Expe and Performance		Status and Reasons any Variation fron	
Vote Function: 0856 Region	al Referral Hospital Se	ervices				
Output: 085601	Inpatient services					
Description of Performance:	28578 inpatients, BOI ALOS 5 days	R 100%,	10,695 in patients	5,	Improved performathealth units	nce of lower
Performance Indicators:	·					
No. of in patients admitted	2	8600		5348		
Bed occupancy rate (inpatients)	1	00		98		
Average rate of stay for inpatients (no. days)	5			4.2		
Output Cost.	UShs Bn:	0.381	UShs Bn:	0.1	86 % Budget Spent:	48.9%
=	Outpatient services				- •	
Description of Performance:	56000 Outpatient atter 48000 specialized clir attendances		37,429 General ou 22,127 specialized			nce of lower
Performance Indicators:						
No. of specialised outpatients attended to	4	8000		10839		
No. of general outpatients attended to	5	6000		16435		
Output Cost.	UShs Bn:	0.276	UShs Bn:	0.0	98 % Budget Spent:	35.6%
-	Medicines and health	supplies pi	rocured and dispe		- *	
Description of Performance:					Improved performan	nce by NMS
Performance Indicators:						
Value of medicines received/dispensed (Ush bn)	9	90000000		46000000	00	
Output Cost.	UShs Bn:	0.029	UShs Bn:	0.0	13 % Budget Spent:	45.0%
Output: 085604	Diagnostic services					
Description of Performance:	lab tests120000 image	es 3600	68,635 laboratoty 1,321 xrays done	tests done,	Renovation of labor by SUSTAIN Project	
Performance Indicators:						
No. of labs/tests	1	20000		30685		
Patient xrays (imaging)	3	600		881		
Output Cost.	UShs Bn:	0.038	UShs Bn:	0.0	23 % Budget Spent:	60.1%
	Hospital Management	and supp	ort services			
Description of Performance:					% Limited funding on allowances	item of
Output Cost.	UShs Bn:	2.897		-	99 % Budget Spent:	24.1%
	Prevention and rehab	ilitation se	ervices		· .	
Description of Performance:	6000 ANC 8000 imm and 3500 family plant		4,043 ANC, 4,325 immunizations, 1,4 planning cases		Availability of staff	and vaccines
Performance Indicators:			-			
No. of people receiving family planning services	3	500		678		
No. of people immunised	8	000		2216		
No. of antenatal cases	6	000		2101		
Output Cost.	UShs Bn:	0.044	UShs Bn:	0.0	27 % Budget Spent:	61.0%
					U 1	

HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs		Cumulative Expen	diture	Status and Reasons any Variation from	
Description of Performance:			N/A		N/A	
Output Cost:	UShs Bn:	0.000	UShs Bn:	0.000	% Budget Spent:	N/A
Output: 085678	Purchase of Office and R	Residenti	ial Furniture and F	ittings		
$Description\ of\ Performance:$			Asorted office furni	iture procured	N/A	
Output Cost:	UShs Bn:	0.100	UShs Bn:	0.033	% Budget Spent:	33.0%
Output: 085681	Staff houses construction	and rel	habilitation			
Description of Performance:	Construction of staff houses(Phase 1)- First flo completion - Hire of consultancy ser monitor progress of work	vices to	2nd floor constructic completed, column to being erected		N/A	
Performance Indicators:						
No. of staff houses constructed/rehabilitated	1			12		
Output Cost:	UShs Bn:	1.200	UShs Bn:	0.392	% Budget Spent:	32.7%
Output: 085682	Maternity ward construc	ction and	d rehabilitation			
Description of Performance:	renovated maternity ward	d 1 unit	N/A		Priority changed to re of TFC into a private	
Performance Indicators:						
No. of maternity wards rehabilitated	1			0		
No. of maternity wards constructed	0			0		
Output Cost:	UShs Bn:	0.100	UShs Bn:	0.033	% Budget Spent:	33.0%
Vote Function Cost	UShs Bn:	5.214	UShs Bn:	2.238	% Budget Spent:	42.9%
Cost of Vote Services:	UShs Bn:	5.214	UShs Bn:	2.238	% Budget Spent:	42.9%

^{*} Excluding Taxes and Arrears

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget	% GoU Releases
VF:0856 Regional Referral Hospital Services	5.17	2,70	2.23	52.2%	Spent 43.2%	Spent 82,7%
Class: Outputs Provided	3.62	2.19	1.73	60.5%	47.7%	78.8%
085601 Inpatient services	0.34	0.84	0.85	249.6%	252.6%	101.2%
085602 Outpatient services	0.28	0.11	0.10	39.3%	35.6%	90.6%
085603 Medicines and health supplies procured and dispensed	0.03	0.01	0.01	44.0%	45.0%	102.3%
085604 Diagnostic services	0.04	0.02	0.02	62.7%	60.1%	95.9%
085605 Hospital Management and support services	2.90	1.18	0.72	40.7%	24.7%	60.8%
085606 Prevention and rehabilitation services	0.04	0.03	0.03	66.4%	61.0%	91.9%
Class: Capital Purchases	1.55	0.51	0.51	32.7%	32.7%	100.0%
085673 Roads, Streets and Highways	0.15	0.05	0.05	32.2%	32.2%	100.0%
085678 Purchase of Office and Residential Furniture and Fittings	0.10	0.03	0.03	33.0%	33.0%	100.0%

^{1.} Change in priority areas necessating reallocation of capital development funds

HALF-YEAR: Highlights of Vote Performance

085681 Staff houses construction and rehabilitation	1.20	0.39	0.39	32.7%	32.7%	100.0%
085682 Maternity ward construction and rehabilitation	0.10	0.03	0.03	33.0%	33.0%	100.0%
Total For Vote	5.17	2.70	2.23	52.2%	43.2%	82.7%

^{*} Excluding Taxes and Arrears

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	3.62	1.73	1.71	47.9%	47.3%	98.8%
211101 General Staff Salaries	2.67	1.27	1.27	47.4%	47.4%	100.0%
211103 Allowances	0.11	0.05	0.04	45.7%	37.6%	82.1%
213001 Medical expenses (To employees)	0.00	0.00	0.00	57.1%	64.2%	112.4%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	48.7%	59.5%	122.1%
221001 Advertising and Public Relations	0.02	0.01	0.01	58.9%	32.0%	54.2%
221002 Workshops and Seminars	0.00	0.00	0.00	41.6%	34.2%	82.3%
221003 Staff Training	0.01	0.01	0.00	61.3%	31.7%	51.7%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	54.3%	87.6%	161.3%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	54.2%	44.9%	82.8%
221008 Computer supplies and Information Technology (IT	0.01	0.00	0.01	54.2%	69.6%	128.3%
221009 Welfare and Entertainment	0.03	0.02	0.02	70.2%	58.1%	82.8%
221010 Special Meals and Drinks	0.02	0.01	0.01	49.8%	51.9%	104.2%
221011 Printing, Stationery, Photocopying and Binding	0.05	0.03	0.03	59.1%	54.1%	91.5%
221012 Small Office Equipment	0.00	0.00	0.00	48.0%	31.7%	66.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	54.4%	61.4%	113.0%
222001 Telecommunications	0.01	0.01	0.00	61.3%	42.9%	70.1%
22002 Postage and Courier	0.00	0.00	0.00	64.9%	96.5%	148.7%
23003 Rent – (Produced Assets) to private entities	0.00	0.00	0.00	63.4%	33.2%	52.4%
23004 Guard and Security services	0.00	0.00	0.00	69.4%	66.1%	95.2%
23005 Electricity	0.14	0.05	0.05	35.3%	37.1%	105.1%
23006 Water	0.14	0.05	0.07	37.1%	48.4%	130.5%
23007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	82.0%	71.4%	87.0%
24002 General Supply of Goods and Services	0.06	0.03	0.03	49.9%	48.2%	96.8%
27001 Travel inland	0.08	0.05	0.03	55.9%	40.2%	71.9%
227002 Travel abroad	0.01	0.00	0.00	56.5%	26.7%	47.2%
27004 Fuel, Lubricants and Oils	0.12	0.07	0.08	58.8%	64.8%	110.3%
28001 Maintenance - Civil	0.03	0.01	0.01	46.1%	33.2%	72.1%
228002 Maintenance - Vehicles	0.04	0.03	0.03	60.6%	65.9%	108.8%
28003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.00	64.3%	45.7%	71.0%
28004 Maintenance – Other	0.03	0.01	0.01	39.3%	33.0%	84.1%
282104 Compensation to 3rd Parties	0.00	0.00	0.00	36.8%	22.8%	61.8%
Output Class: Outputs Funded	0.00	0.00	0.00	31.5%	31.5%	100.0%
21422 Conditional transfers to Contracts committee/DSC/	0.00	0.00	0.00	31.5%	31.5%	100.0%
Output Class: Capital Purchases	1.57	0.97	0.52	61.5%	33.2%	54.0%
31001 Non Residential buildings (Depreciation)	0.10	0.03	0.04	33.0%	43.8%	132.8%
31002 Residential buildings (Depreciation)	1.08	0.81	0.36	74.7%	33.0%	44.2%
31003 Roads and bridges (Depreciation)	0.14	0.05	0.05	35.4%	32.1%	90.9%
231006 Furniture and fittings (Depreciation)	0.10	0.03	0.03	33.0%	33.0%	100.0%
281504 Monitoring, Supervision & Appraisal of capital wor	0.13	0.04	0.03	33.3%	33.3%	100.0%
12206 Gross Tax	0.02	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	5.19	2.70	2.23	52.0%	43.0%	82.7%
Total Excluding Taxes and Arrears:	5.17	2.70	2.23	52.2%	43.2%	82.7%

HALF-YEAR: Highlights of Vote Performance

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

Billion Uganda Shillings	Approved	Released	Spent	% GoU	%~GoU	% GoU
	Budget			Budget	Budget	Releases
				Released	Spent	Spent
VF:0856 Regional Referral Hospital Services	5.17	2.70	2.23	52.2%	43.2%	82.7%
Recurrent Programmes						
O1 Soroti Referral Hospital Services	3.47	1.67	1.65	48.0%	47.6%	99.3%
O2 Soroti Referral Hospital Internal Audit	0.01	0.00	0.00	28.4%	35.5%	125.0%
O3 Soroti Regional Maintenance	0.09	0.05	0.04	58.7%	42.2%	72.0%
Development Projects						
1004 Soroti Rehabilitation Referral Hospital	1.60	0.98	0.54	61.2%	33.6%	55.0%
Total For Vote	5.17	2.70	2.23	52.2%	43.2%	82.7%

^{*} Excluding Taxes and Arrears

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

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)

(i) Excluding	Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
	Wage	2.569	1.284	1.144	1.144	44.5%	44.5%	
Recurrent	Non Wage	0.901	0.433	0.422	0.421	46.8%	46.7%	99.7%
	GoU	0.500	0.500	0.500	0.492	100.0%	98.5%	98.5%
Developme	nt Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	3.970	2.217	2.066	2.057	52.0%	51.8%	99.6%
Total GoU+D	onor (MTEF)	3.970	N/A	2.066	2.057	52.0%	51.8%	99.6%
(ii) Arrears	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
and Taxes	Taxes**	0.100	N/A	0.000	0.000	0.0%	0.0%	N/A
	Total Budget	4.070	2.217	2.066	2.057	50.8%	50.5%	99.6%
(iii) Non Tax	Revenue	0.015	N/A	0.000	0.000	0.0%	0.0%	N/A
	Grand Total	4.085	2.217	2.066	2.057	50.6%	50.4%	99.6%
Excluding	g Taxes, Arrears	3.985	2.217	2.066	2.057	51.8%	51.6%	99.6%

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:0856 Regional Referral Hospital Services	3.98	2.07	2.06	51.8%	51.6%	99.6%
Total For Vote	3.98	2.07	2.06	51.8%	51.6%	99.6%

^{*} Excluding Taxes and Arrears

(ii) Matters to note in budget execution

inadquate staffing

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

(i) Major unpsent balances	
(ii) Expenditures in excess of the original approved budget	
* Excluding Taxes and Arrears	

V2: Performance Highlights

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

HALF-YEAR: Highlights of Vote Performance

In Referral Hospital Inpatient services 20,000 Admissions, Occupancy 90%, Al					
20,000 Admissions,	Rad				
	Rad				
		10,907 Admissions Days, Bed occupan		Improved quality of c patients	are of
	22,000		5622		
	90		89		
	5		6		
UShs Bn:	2.826	UShs Bn:	1.257	% Budget Spent:	44.5%
Outpatient services					
				Increased HIV/AIDS (attendance	Clinic
	90000		1557		
	220000		60632		
				% Budget Spent:	36.2%
Medicines and healt	h supplies p	rocured and disper	ised		
				•	n
	1.1		441487439.	9	
UShs Bn:	0.009	UShs Bn:	0.004	% Budget Spent:	44.1%
				O 1	
66000 lab tests, 850				there is inadequate und	derstaffing
	15000		2322		
	66000		31136		
UShs Bn:	0.026	UShs Bn:		% Budget Spent:	48.6%
	nt and supp	ort services		2 1	
	•	1 hospital board me 2 senior manageme held. 2 general staff mee 12 top managemen	ent meeting tings held.		
		Quarterly performa prepared. Procurement and p	ayment for		
			0.182	% Budget Spent:	48.0%
Prevention and reha	bilitation se	ervices			
	UShs Bn: UShs Bn: Medicines and healt Medicines worth sh delivered by NMS a dispensed. UShs Bn: Diagnostic services 66000 lab tests, 850 imagings, Ultra sour UShs Bn: Hospital Manageme UShs Bn:	UShs Bn: 2.826 Outpatient services 220,000 outpatients attendance, 90,000 specialised clinic attendance 90000 220000 UShs Bn: 0.070 Medicines and health supplies properties worth sh. 1.1 B delivered by NMS and dispensed. 1.1 UShs Bn: 0.009 Diagnostic services 66000 lab tests, 8500 x-ray imagings, Ultra sound 6500 UShs Bn: 0.026 Hospital Management and supplication and rehabilitation services 22000 antenatal cases 34000	UShs Bn: 2.826 UShs Bn: Outpatient services 220,000 outpatients attendance, 90,000 specialised clinic attendance 90000 220000 UShs Bn: 0.070 UShs Bn: Medicines and health supplies procured and disper Medicines worth sh. 1.1 B delivered by NMS and dispensed. 1.1 UShs Bn: 0.009 UShs Bn: Diagnostic services 66000 lab tests, 8500 x-ray imagings, Ultra sound 6500 UShs Bn: 0.026 UShs Bn: 15000 66000 UShs Bn: 0.026 UShs Bn: Hospital Management and support services 1 hospital board mc 2 senior managemenheld. 2 general staff mee: 12 top managemenheld. Quarterly performa prepared. Procurement and prepared.	UShs Bn: 2.826 UShs Bn: 1.257 Outpatient services 220,000 outpatients attendance, 90,000 specialised clinic attendance 90000 1557 220000 60632 UShs Bn: 0.070 UShs Bn: 0.025 Medicines and health supplies procured and dispensed Medicines worth sh. 1.1 B delivered by NMS and dispensed. 1.1 441487439.9 UShs Bn: 0.009 UShs Bn: 0.004 Diagnostic services 66000 lab tests, 8500 x-ray imagings, Ultra sound 6500 15000 2322 66000 31136 UShs Bn: 0.026 UShs Bn: 0.012 Hospital Management and support services 1 hospital board meeting held. 2 senior management meetings held. 12 top management meetings held. 13 top management meetings held. 14 procurement and payment for goods and services done. UShs Bn: 0.379 UShs Bn: 0.182 Prevention and rehabilitation services 22000 antenatal cases 34000 7892 Antenatal cases, 17022	UShs Bn: 2.826 UShs Bn: 1.257 % Budget Spent: Outpatient services 220,000 outpatients attendance, 90,000 specialised clinic attendance 410,000 specialised clinic attendance 90000 1557 220000 60632 UShs Bn: 0.070 UShs Bn: 0.025 % Budget Spent: Medicines and health supplies procured and dispensed Medicines worth sh. 1.1 B delivered by NMS and dispensed. 1.1 441487439.9 UShs Bn: 0.009 UShs Bn: 0.004 % Budget Spent: Diagnostic services 66000 lab tests, 8500 x-ray imagings, Ultra sound 6500 1500 2332 66000 31136 UShs Bn: 0.026 UShs Bn: 0.012 % Budget Spent: Hospital Management and support services 1 hospital board meeting held. 2 general staff meetings held. 12 top management meetings held. 12 top management meetings held. Quarterly performance report prepared. Procurement and payment for goods and services done. UShs Bn: 0.379 UShs Bn: 0.182 % Budget Spent: Prevention and rehabilitation services

HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget Planned outputs	and	Cumulative Expe			Status and Reasons any Variation from	
	receiving family pl services	anning	planning services	offered,			
Performance Indicators:							
No. of people receiving family planning services		4000		1612			
No. of people immunised		34000		7942			
No. of antenatal cases		22000		3767			
Output Cost.	: UShs Bn:	0.176	UShs Bn:		0.084	% Budget Spent:	47.9%
Output: 085672	Government Build	ings and Adm	ninistrative Infrast	ructure			
Description of Performance:			N/A]	N/A	
Output Cost.	: UShs Bn:	0.072	UShs Bn:		0.066	% Budget Spent:	91.1%
Output: 085677	Purchase of Specia	lised Machin	ery & Equipment				
Description of Performance:			N/A]	N/A	
Output Cost	UShs Bn:	0.428	UShs Bn:		0.427	% Budget Spent:	99.7%
Vote Function Cost	UShs Bn:	3.985	UShs Bn:		2.057	% Budget Spent:	51.6%
Cost of Vote Services:	UShs Bn:	3.985	UShs Bn:		2.057	% Budget Spent:	51.6%

^{*} Excluding Taxes and Arrears

increased awareness on HIV has increased Attendences to HIV clinic

Table V2.2: Implementing Actions to Improve Vote Performance

1 8		
Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 172 Lira Referral Hospital		
Vote Function: 08 56 Regional Referral H		
Procurement of medical equipment for Theatre/ ICU (PHASE 2)	Equipment procured in the last Financial year still adequate.	Inadquate staff to run all ICUs.

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget	% GoU Budget	% GoU Releases
	Duuget			Released	Spent	Spent
VF:0856 Regional Referral Hospital Services	3.97	2.07	2.06	52.0%	51.8%	99.6%
Class: Outputs Provided	3.47	1.57	1.56	45.1%	45.1%	99.9%
085601 Inpatient services	2.82	1.26	1.26	44.6%	44.6%	100.0%
085602 Outpatient services	0.07	0.03	0.03	36.4%	36.2%	99.3%
085603 Medicines and health supplies procured and dispensed	0.01	0.00	0.00	46.3%	44.1%	95.2%
085604 Diagnostic services	0.03	0.01	0.01	49.2%	48.6%	98.7%
085605 Hospital Management and support services	0.37	0.18	0.18	48.7%	48.6%	99.8%
085606 Prevention and rehabilitation services	0.18	0.08	0.08	48.1%	47.9%	99.7%
Class: Capital Purchases	0.50	0.50	0.49	100.0%	98.5%	98.5%
085672 Government Buildings and Administrative Infrastructure	0.07	0.07	0.07	100.0%	91.1%	91.1%
085677 Purchase of Specialised Machinery & Equipment	0.43	0.43	0.43	100.0%	99.7%	99.7%
Total For Vote	3.97	2.07	2.06	52.0%	51.8%	99.6%

^{*} Excluding Taxes and Arrears

HALF-YEAR: Highlights of Vote Performance

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	3.46	1.56	1.56	45.1%	45.1%	99.9%
211101 General Staff Salaries	2.57	1.14	1.14	44.5%	44.5%	100.0%
211103 Allowances	0.07	0.03	0.03	48.6%	48.6%	99.9%
213001 Medical expenses (To employees)	0.01	0.00	0.00	52.8%	37.0%	70.1%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	50.0%	54.1%	108.2%
221001 Advertising and Public Relations	0.01	0.00	0.00	50.0%	50.0%	100.0%
221002 Workshops and Seminars	0.01	0.01	0.01	70.3%	70.0%	99.6%
221003 Staff Training	0.03	0.02	0.02	57.6%	57.2%	99.3%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	25.0%	25.0%	100.0%
221008 Computer supplies and Information Technology (IT	0.02	0.01	0.01	48.9%	48.9%	100.0%
221009 Welfare and Entertainment	0.05	0.02	0.02	51.9%	51.9%	100.0%
221010 Special Meals and Drinks	0.02	0.01	0.01	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.01	0.01	34.2%	34.2%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	55.7%	55.7%	100.0%
221016 IFMS Recurrent costs	0.01	0.00	0.00	0.0%	0.0%	N/A
222001 Telecommunications	0.02	0.01	0.01	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 (ICT)	0.01	0.01	0.01	40.0%	40.0%	100.0%
223001 Property Expenses	0.00	0.00	0.00	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.01	0.00	0.00	50.0%	50.0%	100.0%
223005 Electricity	0.10	0.05	0.05	48.4%	48.4%	100.0%
223006 Water	0.16	0.07	0.07	42.9%	42.9%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	83.7%	83.5%	99.8%
224002 General Supply of Goods and Services	0.05	0.01	0.01	24.6%	24.6%	100.0%
225001 Consultancy Services- Short term	0.00	0.00	0.00	50.0%	50.0%	100.0%
227001 Travel inland	0.03	0.02	0.02	55.1%	55.0%	99.9%
227004 Fuel, Lubricants and Oils	0.12	0.06	0.06	47.8%	47.7%	99.9%
228001 Maintenance - Civil	0.01	0.00	0.00	54.4%	54.0%	99.2%
228002 Maintenance - Vehicles	0.03	0.01	0.01	47.4%	47.4%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.06	0.03	0.03	50.6%	50.6%	100.0%
228004 Maintenance – Other	0.01	0.01	0.01	66.7%	66.6%	99.9%
Output Class: Outputs Funded	0.01	0.01	0.00	50.0%	50.0%	100.0%
321422 Conditional transfers to Contracts committee/DSC/	0.01	0.01	0.00	50.0%	50.0%	100.0%
Output Class: Capital Purchases	0.60	0.50	0.49	83.3%	82.0%	98.5%
231001 Non Residential buildings (Depreciation)	0.07	0.07	0.07	100.0%	91.1%	91.1%
231005 Machinery and equipment	0.43	0.43	0.43	100.0%	99.7%	99.7%
312206 Gross Tax	0.10	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	4.07	2.07	2.06	50.8%	50.5%	99.6%
Total Excluding Taxes and Arrears:	3.97	2.07	2.06	52.0%	51.8%	99.6%

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

D:11: 11 1. CL:11:	Approved	Released	Spent	% GoU	% GoU	% GoU
Billion Uganda Shillings	Budget			Budget	Budget	Releases
				Released	Spent	Spent
VF:0856 Regional Referral Hospital Services	3.97	2.07	2.06	52.0%	51.8%	99.6%
Recurrent Programmes						
01 Lira Referral Hospital Services	3.39	1.53	1.53	45.0%	45.0%	99.9%
02 Lira Referral Hospital Internal Audit	0.02	0.01	0.01	45.0%	45.0%	100.0%
03 Lira Regional Maintenance	0.06	0.03	0.03	51.2%	51.1%	100.0%
Development Projects						
1004 Lira Rehabilitation Referral Hospital	0.50	0.50	0.49	100.0%	98.5%	98.5%
Total For Vote	3.97	2.07	2.06	52.0%	51.8%	99.6%

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)

(i) Excluding	Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
	Wage	3.279	1.640	0.678	0.678	20.7%	20.7%	100.0%
Recurrent	Non Wage	1.078	0.555	0.554	0.554	51.4%	51.4%	100.0%
	GoU	0.750	0.675	0.675	0.522	90.0%	69.6%	77.3%
Development	nt Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	5.107	2.869	1.907	1.754	37.3%	34.4%	92.0%
Total GoU+D	onor (MTEF)	5.107	N/A	1.907	1.754	37.3%	34.4%	92.0%
(ii) Arrears	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
and Taxes	Taxes**	0.200	N/A	0.000	0.000	0.0%	0.0%	N/A
	Total Budget	5.307	2.869	1.907	1.754	35.9%	33.1%	92.0%
(iii) Non Tax	Revenue	0.400	N/A	0.308	0.308	77.0%	77.0%	100.0%
	Grand Total	5.707	2.869	2.216	2.062	38.8%	36.1%	93.1%
Excluding	Taxes, Arrears	5.507	2.869	2.216	2.062	40.2%	37.5%	93.1%

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

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

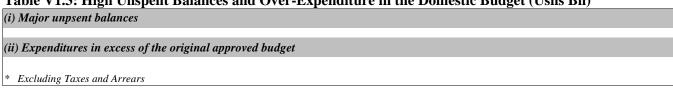
Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0856 Regional Referral Hospital Services	5.51	2.22	2.06	40.2%	37.5%	93.1%
Total For Vote	5.51	2.22	2.06	40.2%	37.5%	93.1%

^{*} Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Budget execution has not experienced any variances so far. However a lot of issues and challenges at hand are as a result of unbalanced allocation of funds across the items where we were required to allocate over 50% of the total budget for Non wage recurent for water and electricity leaving the other items suffocated. This has left the entity struggling to run the services. Execution of capital development projects has been derailed by an inneficient procurement and disposal unit.

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



V2: Performance Highlights

HALF-YEAR: Highlights of Vote Performance

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

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

Vote, Vote Function Key Output	Approved Budget ar Planned outputs	ıd	Cumulative Expe and Performance			Status and Reasons fo any Variation from P	
Vote Function: 0856 Region	al Referral Hospital S	ervices					
Output: 085601	Inpatient services						
Description of Performance:	ance: 30,000 admissions 80 % Occupancy rate 5.5 days average length of stay		14,714 admissions 73 % bed occupancy rate 5 days average length of stay			Due to increase in spec outpatient services the small variation in adm against the planned	re is a
Performance Indicators:							
No. of in patients admitted	3	0000		14714			
Bed occupancy rate (inpatients)	8	0		73			
Average rate of stay for inpatients (no. days)	5	5.5		5			
Output Cost	: UShs Bn:	0.799	UShs Bn:	0.	.507	% Budget Spent:	63.4%
	Outpatient services						
Description of Performance:	40,000general outpati attended 110,000 special clinic attended		19,586 general ou 59,809 special clin outpatients			There is a slight variate patient turn up due to it presence of specialists	
Performance Indicators:							
No. of specialised outpatients attended to	1	10000		59809			
No. of general outpatients attended to	4	0000		19586			
Output Cost	: UShs Bn:	0.193	UShs Bn:	0.	.097	% Budget Spent:	50.2%
Output: 085604	Diagnostic services						
Description of Performance:	nance: 6,000 X-ray examinations done 6,000 Ultra sound examinations performed 240 CT Scans' done		1,725 X-ray examinations 1,763 Ultra sound examinations 59,552 lab examinations 257 CT Scans 348 ECGs' 295 ECHOs'			There was higher turn clients than anticipated	
Performance Indicators:							
Patient xrays (imaging) No. of labs/tests		8540 0000		4388 59552			
Output Cost	: UShs Bn:	0.109	UShs Bn:	0.	.055	% Budget Spent:	50.6%
Output: 085605	Hospital Managemen	t and supp	ort services				
Description of Performance:			1,185 nutrition ca 11 contracts commeetings held 38 evaluation commeetings held 8 other staff meeting 42 medical equipment and maintained. 14 servicing of verepairs done	nittee nmittee ngs held nents repair	red	No board meeting held failure to raise quorum	

HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	l	Cumulative Expen	diture	Status and Reasons any Variation from	
			21,500 cubic meters provided 239,255Kwh/KVA provided First quarter report 46,406 pieces of lin	of power		
Output Cost:	UShs Bn:	3.576	UShs Bn:	0.159	% Budget Spent:	4.5%
1	Prevention and rehabil	itation s				
Description of Performance:	30,000 immunizations 11,000 antenatal attend 3,000 family planning 4,000 PMTCT contacts	contacts	14,284 immunizatio 4,981 antenatal atte 1,153 family planni 12,934 PMTCT & Contacts made	ndances ng contacts	The variations were c shortage of supplies v some other cases ther higher turn up of clie anticipated	while in e was
Performance Indicators:						
No. of people receiving family planning services	30	00		1153		
No. of people immunised	30	000		14284		
No. of antenatal cases	15	000		17915		
Output Cost:	UShs Bn:	0.081	UShs Bn:	0.044	% Budget Spent:	55.0%
Output: 085677	Purchase of Specialised	l Machin	ery & Equipment			
$Description\ of\ Performance:$			N/A		N/A	
Output Cost:	UShs Bn:	0.550	UShs Bn:	0.322	% Budget Spent:	58.5%
	Staff houses construction					
Description of Performance:	Completion of the 4 level house	vel staff	Block of flat with 8 completed	units	Delay was caused by flow	poor cash
Performance Indicators:						
No. of staff houses constructed/rehabilitated	1			1		
Output Cost:	UShs Bn:	0.100	UShs Bn:	0.100	% Budget Spent:	100.0%
Output: 085683	OPD and other ward c	onstructi	on and rehabilitatio	n		
Description of Performance:			Partial overhaul of system completed	the sewerage	No variations	
Performance Indicators:						
No. of other wards rehabilitated				0		
No. of other wards constructed				0		
No. of OPD wards rehabilitated				0		
No. of OPD wards constructed				1		
Output Cost:	UShs Bn:	0.100	UShs Bn:	0.100	% Budget Spent:	100.0%
Vote Function Cost	UShs Bn:	5.507	UShs Bn:	2.062	% Budget Spent:	37.5%
Cost of Vote Services:	UShs Bn:	5.507	UShs Bn:	2.062	% Budget Spent:	37.5%

^{*} Excluding Taxes and Arrears

Delivery of specialised services continues to be a night mare in light of the challenge of not accessing specilized services from National Medical stores. As a result most of them rely on the patients themselves and yet the bulk of the clientele is rural poor without the means to buy these crutuial items that are life saving. The requirement to fix prepaid meters for the utilities has not been met because we are required to clear outstanding domestic areas and make a pre-payment before this can be done. Compilation of data especially the outputs continues to be a challenge because there are multiple points of data collection that lead to loss of data. To solve this

HALF-YEAR: Highlights of Vote Performance

challenge we need more human resources in medical records department.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 173 Mbarara Referral Hospital		
Vote Function: 08 56 Regional Referral Hos	spital Services	
Continue capacity building, close support supervision and computerization	Trainning in HMIS carried out and stationing of staff at all points of data generation.	Many data generation points that need more staff to manage efficiently
Continue to submit staffing gaps to M.O.H	Submissions of existing mapower gaps that need to be flled made to MOH and recruitment plans made and submitted to Health Service Commission. Clearance sought to fill atrition cases	Ban on new recruitments due to wage limitations

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget	% GoU Budget	% GoU Releases
				Released	Spent	Spent
VF:0856 Regional Referral Hospital Services	5.11	1.91	1.75	37.3%	34.4%	92.0%
Class: Outputs Provided	4.36	1.23	1.23	28.3%	28.3%	100.0%
085601 Inpatient services	0.40	0.88	0.88	219.9%	219.9%	100.0%
085602 Outpatient services	0.19	0.10	0.10	50.2%	50.2%	100.0%
085604 Diagnostic services	0.11	0.06	0.06	50.6%	50.6%	100.0%
085605 Hospital Management and support services	3.58	0.16	0.16	4.5%	4.5%	100.0%
085606 Prevention and rehabilitation services	0.08	0.04	0.04	55.0%	55.0%	100.0%
Class: Capital Purchases	0.75	0.67	0.52	90.0%	69.6%	77.3%
085677 Purchase of Specialised Machinery & Equipment	0.55	0.47	0.32	86.4%	58.5%	<i>67.8%</i>
085681 Staff houses construction and rehabilitation	0.10	0.10	0.10	100.0%	100.0%	100.0%
085683 OPD and other ward construction and rehabilitation	0.10	0.10	0.10	100.0%	100.0%	100.0%
Total For Vote	5.11	1.91	1.75	37.3%	34.4%	92.0%

^{*} Excluding Taxes and Arrears

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	4.36	1.23	1.23	28.3%	28.3%	100.0%
211101 General Staff Salaries	3.28	0.68	0.68	20.7%	20.7%	100.0%
211103 Allowances	0.01	0.00	0.00	49.7%	49.7%	100.0%
213001 Medical expenses (To employees)	0.00	0.00	0.00	49.6%	49.6%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	49.6%	49.6%	100.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	49.7%	49.7%	100.0%
221002 Workshops and Seminars	0.01	0.00	0.00	49.6%	49.6%	100.0%
221003 Staff Training	0.01	0.00	0.00	49.7%	49.7%	100.0%
221006 Commissions and related charges	0.00	0.00	0.00	49.7%	49.7%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	49.7%	49.7%	100.0%
221008 Computer supplies and Information Technology (IT	0.00	0.00	0.00	49.7%	49.7%	100.0%
221009 Welfare and Entertainment	0.02	0.01	0.01	49.7%	49.7%	100.0%
221010 Special Meals and Drinks	0.01	0.01	0.01	49.7%	49.7%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.01	49.7%	49.7%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	49.6%	49.6%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	49.7%	49.7%	100.0%

HALF-YEAR: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
222001 Telecommunications	0.01	0.01	0.01	49.7%	49.7%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	49.6%	49.6%	100.0%
222003 Information and communications technology (ICT)	0.01	0.01	0.01	49.7%	49.7%	100.0%
223001 Property Expenses	0.14	0.07	0.07	49.7%	49.7%	100.0%
223004 Guard and Security services	0.01	0.00	0.00	49.7%	49.7%	100.0%
223005 Electricity	0.20	0.10	0.10	49.7%	49.7%	100.0%
223006 Water	0.32	0.16	0.16	49.7%	49.7%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	49.6%	49.6%	100.0%
224002 General Supply of Goods and Services	0.08	0.04	0.04	56.3%	56.3%	100.0%
227001 Travel inland	0.05	0.03	0.03	63.6%	63.6%	100.0%
227002 Travel abroad	0.00	0.00	0.00	49.7%	49.7%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	49.7%	49.7%	100.0%
227004 Fuel, Lubricants and Oils	0.08	0.05	0.05	60.7%	60.7%	100.0%
228001 Maintenance - Civil	0.01	0.00	0.00	49.7%	49.7%	100.0%
228002 Maintenance - Vehicles	0.03	0.01	0.01	48.0%	48.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.01	0.01	45.6%	45.6%	100.0%
Output Class: Capital Purchases	0.95	0.67	0.52	71.1%	54.9%	77.3%
231002 Residential buildings (Depreciation)	0.09	0.09	0.09	100.0%	100.0%	100.0%
231005 Machinery and equipment	0.55	0.47	0.32	86.4%	58.5%	67.8%
231007 Other Fixed Assets (Depreciation)	0.10	0.10	0.10	100.0%	100.0%	100.0%
281504 Monitoring, Supervision & Appraisal of capital wor	0.01	0.01	0.01	100.0%	100.0%	100.0%
312206 Gross Tax	0.20	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	5.31	1.91	1.75	35.9%	33.1%	92.0%
Total Excluding Taxes and Arrears:	5.11	1.91	1.75	37.3%	34.4%	92.0%

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	5.11	1.91	1.75	37.3%	34.4%	92.0%
Recurrent Programmes						
01 Mbarara Referral Hospital Services	4.33	1.22	1.22	28.3%	28.3%	100.0%
02 Mbarara Referral Hospital Internal Audit	0.02	0.01	0.01	33.3%	33.3%	100.0%
03 Mbarara Regional Maintenance	0.00	0.00	0.00	N/A	N/A	N/A
Development Projects						
1004 Mbarara Rehabilitation Referral Hospital	0.75	0.67	0.52	90.0%	69.6%	77.3%
Total For Vote	5.11	1.91	1.75	37.3%	34.4%	92.0%

^{*} Excluding Taxes and Arrears

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

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)

(i) Excluding	Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
	Wage	1.807	0.904	0.406	0.406	22.5%	22.5%	100.0%
Recurrent	Non Wage	0.718	0.372	0.372	0.372	51.8%	51.8%	100.0%
D 1	GoU	1.152	0.980	0.980	0.076	85.1%	6.6%	7.8%
Development	t Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	3.677	2.255	1.758	0.855	47.8%	23.2%	48.6%
Total GoU+Do	onor (MTEF)	3.677	N/A	1.758	0.855	47.8%	23.2%	48.6%
(ii) Arrears	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
and Taxes	Taxes**	0.040	N/A	0.000	0.000	0.0%	0.0%	N/A
	Total Budget	3.717	2.255	1.758	0.855	47.3%	23.0%	48.6%
(iii) Non Tax	Revenue	0.010	N/A	0.007	0.000	65.4%	0.0%	0.0%
	Grand Total	3.727	2.255	1.765	0.855	47.3%	22.9%	48.4%
Excluding	Taxes, Arrears	3.687	2.255	1.765	0.855	47.9%	23.2%	48.4%

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:0856 Regional Referral Hospital Services	3.69	1.76	0.85	47.9%	23.2%	48.4%
Total For Vote	3.69	1.76	0.85	47.9%	23.2%	48.4%

^{*} Excluding Taxes and Arrears

(ii) Matters to note in budget execution

There were no variances In budget execution this quarter

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

(i) Major unpsent balances Programs , Projects and Items 0.90 Bn Shs Programme/Project: 1004 Mubende Rehabilitation Referal Hospital Reason: . Items 0.77 Bn Shs Item: 231001 Non Residential buildings (Depreciation) Reason: . (ii) Expenditures in excess of the original approved budget * Excluding Taxes and Arrears

HALF-YEAR: Highlights of Vote Performance

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget an Planned outputs	nd	Cumulative Expe		Status and Reasons any Variation from	
Vote Function: 0856 Regiona	al Referral Hospital S	Services				
Output: 085601	Inpatient services					
Description of Performance:	: No. of patients admitted 15,000; BOR 100%, ALOS 4.5 days, Deliveries 4,500 Caesareans sections 900. Surgical Operations Minor 15,000 Major 2,000, Eye Operations 40 and No. Of Blood transfusion 3,000, no of meals fed to patients 67,500, patients transported to Mulago 240. 7899 patients admitted, BOR 243% ALOS 10 DAYS, 1843 Deliveries, 318 Ceasarean sections, 3668 surgical minor, surgical major 692, eye operations 39, blood transfusion 1029			243% ALOS 10 DAYS, 1843 Deliveries, 318 Ceasarean sections, 3668 surgical minor, surgical major 692, eye operations 39, blood transfusion		
Performance Indicators:						
No. of in patients admitted		13332		4196		
Bed occupancy rate (inpatients)	İ	100		130		
Average rate of stay for inpatients (no. days)	2	4.5		5		
Output Cost:	UShs Bn:	0.127	UShs Bn:	0.075	% Budget Spent:	58.7%
Output: 085602	Outpatient services					
Description of Performance:	160,000, No. Of spec outpatients 30,000 No. of emergencies a 7,200, no of outreach out 36. no of antenat attendances 11,000, started on ART 600. dental extractions 2,4	etalized ettended nes carried tal HIV+ves no of	Number of general seen in OPD 4332 outpatients, emergattended to 4761, carried out 66,no attendances 4821, started on ART 31 dental extractions	24, specialised gencies outreaches of antenatal HIV +ves 18, no of	Big catchement area population.	mu iigii
Performance Indicators:						
No. of specialised outpatients attended to	9	9900		0		
No. of general outpatients attended to	8	85800		17901		
Output Cost:		0.075	UShs Bn:	0.038	% Budget Spent:	51.2%
-	Diagnostic services					
Description of Performance:	No. of Lab tests done Xrays done 4,000; No Ultrasounds done 5,0 Mortems Performed 2	o of 000; Post	Number of lab tes 42005, x-rays don sounds done 1060 done	e 1689, ultra	Under Staffing	
Performance Indicators:						
Patient xrays (imaging)	3	3300		750		
No. of labs/tests	:	52800		20021		
Output Cost:		0.031		0.018	% Budget Spent:	58.1%
Output: 085605	Hospital Managemen	t and supp				
Description of Performance:			4 top manangement held,2 senior staff		As planned	

HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget Planned outputs	and	Cumulative Expe and Performance		Status and Reason any Variation from	
			21 departmental m held,laundry, clean transport allowance facilitation paid, 7 committee meeting change reports pre	ning done, ses duty contracts gs held, 3 pay	y	
Output Cost:	UShs Bn:	2.146	UShs Bn:	0.1	58 % Budget Spent:	7.3%
Output: 085606	Prevention and reh	abilitation se	ervices			
Description of Performance:	No. of immunisatio No. of person receiplanning 3,600, No pregnant mothers p B+400, VCT/RCT of patients started of 1,400 HIV +ves on 1,500, exposed infa on prophylaxis 360	ving Family . of HIV +ve ut on option 5 50,000, no n ART septrin nts started	Number of immun persons receiving planning 1516,HI's pregnant women p B+ 109, VCT/RTG 16688,patients sta 318, HIV +ves sta septrin 888, expos treated with proph	family V +ve put on option C rted on ART rted on ed infants	mothers about child immunisation, Incre	d eased
Performance Indicators:	1 1 2			-		
No. of people receiving family planning services		3300		930		
No. of people immunised		33000		3681		
No. of antenatal cases		4950		2239		
Output Cost:	UShs Bn:	0.156	UShs Bn:	0.0	82 % Budget Spent:	52.3%
Output: 085677	Purchase of Special	ised Machine	ery & Equipment			
Description of Performance:			Not applicable		Not applicable	
Output Cost:	UShs Bn:	0.032	UShs Bn:	0.0	00 % Budget Spent:	0.0%
Output: 085680	Hospital Constructi	on/rehabilita	tion			
Description of Performance:	construct a roofed (30m), completion yard (50m)		Construction of a walkway in progreyard completed		Not applicable	
Performance Indicators:						
No.		3		0		
reconstructed/rehabilitated general wards						
No. of hospitals benefiting from the rennovation of existing facilities.		3		0		
Output Cost:	UShs Bn:	0.400	UShs Bn:	0.0	00 % Budget Spent:	0.0%
1	OPD and other war	d construction		on		
Description of Performance:	available		N/A		Not applicable	
Performance Indicators:						
No. of other wards rehabilitated		1		0		
No. of other wards constructed		1		0		
No. of OPD wards rehabilitated		0		0		
No. of OPD wards constructed		1		0		
Output Cost:	UShs Bn:	0.570	UShs Bn:	0.0	56 % Budget Spent:	9.9%
Vote Function Cost	UShs Bn:	3.687	UShs Bn:	0.8.	55 % Budget Spent:	23.2%
Cost of Vote Services:	UShs Bn:	3.687	UShs Bn:	0.8	55 % Budget Spent:	23.2%

^{*} Excluding Taxes and Arrears

HALF-YEAR: Highlights of Vote Performance

understaffing, lack of a enough blood at the station, failure to have surficient funds to accomplish some project in time.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation			
Vote: 174 Mubende Referral Hospital					
Vote Function: 08 56 Regional Referral Ho	spital Services				
Fill gaps as per guidance from Ministry of Public Service	More staff needed and not yet posted	Staff not posted			
Procure more equipment	Not yet done	Not applicable			
Vote: 174 Mubende Referral Hospital					
Vote Function: 08 56 Regional Referral Ho	spital Services				
construction of one more ward and a medicines store and maintainance workshop	Work in progress	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	Released	Spent	% GoU	%~GoU	% GoU
Simon o Sunat Simon Si	Budget			Budget	Budget	Releases
				Released	Spent	Spent
VF:0856 Regional Referral Hospital Services	3.68	1.76	0.85	47.8%	23.2%	48.6%
Class: Outputs Provided	2.53	0.78	0.78	30.8%	30.8%	100.0%
085601 Inpatient services	0.13	0.48	0.48	378.7%	378.7%	100.0%
085602 Outpatient services	0.07	0.04	0.04	51.2%	51.2%	100.0%
085604 Diagnostic services	0.03	0.02	0.02	58.1%	58.1%	100.0%
085605 Hospital Management and support services	2.14	0.16	0.16	7.4%	7.4%	100.0%
085606 Prevention and rehabilitation services	0.16	0.08	0.08	52.3%	52.3%	100.0%
Class: Capital Purchases	1.15	0.98	0.08	85.1%	6.6%	7.8%
085673 Roads, Streets and Highways	0.15	0.15	0.02	100.0%	13.3%	13.3%
085677 Purchase of Specialised Machinery & Equipment	0.03	0.00	0.00	0.0%	0.0%	N/A
085680 Hospital Construction/rehabilitation	0.40	0.27	0.00	67.5%	0.0%	0.0%
085683 OPD and other ward construction and rehabilitation	0.57	0.56	0.06	98.2%	9.9%	10.1%
Total For Vote	3.68	1.76	0.85	47.8%	23.2%	48.6%

^{*} Excluding Taxes and Arrears

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	2.53	0.78	0.78	30.8%	30.8%	100.0%
211101 General Staff Salaries	1.81	0.41	0.41	22.5%	22.5%	100.0%
211103 Allowances	0.03	0.02	0.02	59.2%	59.2%	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	0.00	0.00	0.00	50.0%	50.0%	100.0%
221002 Workshops and Seminars	0.01	0.00	0.00	52.1%	52.1%	100.0%
221003 Staff Training	0.01	0.00	0.00	45.2%	45.2%	100.0%
221006 Commissions and related charges	0.02	0.01	0.01	62.8%	62.8%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	56.3%	56.3%	100.0%
221008 Computer supplies and Information Technology (IT	0.02	0.01	0.01	48.6%	48.6%	100.0%
221009 Welfare and Entertainment	0.01	0.01	0.01	65.7%	65.7%	100.0%
221010 Special Meals and Drinks	0.05	0.02	0.02	50.3%	50.3%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	0.01	50.4%	50.4%	100.0%

HALF-YEAR: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
221012 Small Office Equipment	0.00	0.00	0.00	58.0%	58.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	50.0%	50.0%	100.0%
222001 Telecommunications	0.01	0.01	0.01	51.2%	51.2%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	50.0%	50.0%	100.0%
223001 Property Expenses	0.00	0.00	0.00	50.0%	50.0%	100.0%
223004 Guard and Security services	0.02	0.01	0.01	55.6%	55.6%	100.0%
223005 Electricity	0.07	0.03	0.03	53.7%	53.7%	100.0%
223006 Water	0.06	0.04	0.04	58.1%	58.1%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	50.0%	50.0%	100.0%
224002 General Supply of Goods and Services	0.10	0.05	0.05	53.4%	53.4%	100.0%
225001 Consultancy Services- Short term	0.00	0.00	0.00	50.0%	50.0%	100.0%
227001 Travel inland	0.11	0.05	0.05	40.6%	40.6%	100.0%
227004 Fuel, Lubricants and Oils	0.07	0.04	0.04	57.0%	57.0%	100.0%
228001 Maintenance - Civil	0.04	0.02	0.02	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.01	0.01	50.0%	50.0%	100.0%
228003 Maintenance - Machinery, Equipment & Furniture	0.03	0.01	0.01	43.5%	43.5%	100.0%
228004 Maintenance - Other	0.00	0.00	0.00	50.0%	50.0%	100.0%
Output Class: Capital Purchases	1.19	0.98	0.08	82.2%	6.4%	7.8%
231001 Non Residential buildings (Depreciation)	0.97	0.83	0.06	85.6%	5.8%	6.8%
231003 Roads and bridges (Depreciation)	0.05	0.06	0.02	120.0%	40.0%	33.3%
231005 Machinery and equipment	0.03	0.00	0.00	0.0%	0.0%	N/A
231007 Other Fixed Assets (Depreciation)	0.10	0.09	0.00	90.0%	0.0%	0.0%
312206 Gross Tax	0.04	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	3.72	1.76	0.85	47.3%	23.0%	48.6%
Total Excluding Taxes and Arrears:	3.68	1.76	0.85	47.8%	23.2%	48.6%

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

Billion Uganda Shillings		Released	Spent	%~GoU	%~GoU	% GoU	
2 2	Budget			Budget	Budget	Releases	
				Released	Spent	Spent	
VF:0856 Regional Referral Hospital Services	3.68	1.76	0.85	47.8%	23.2%	48.6%	
Recurrent Programmes							
01 Mubende Referral Hospital Services	2.52	0.78	0.78	30.8%	30.8%	100.0%	
02 Mubende Referral Hospital Internal Audit	0.01	0.00	0.00	50.0%	50.0%	100.0%	
03 Mubende Regional Maintenance	0.00	0.00	0.00	N/A	N/A	N/A	
Development Projects							
1004 Mubende Rehabilitation Referal Hospital	1.15	0.98	0.08	85.1%	6.6%	7.8%	
Total For Vote		1.76	0.85	47.8%	23.2%	48.6%	

^{*} Excluding Taxes and Arrears

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

Vote: 175 Moroto Referral Hosptial

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)

(i) Excluding	g Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
	Wage	1.403	0.701	0.599	0.599	42.7%	42.7%	100.0%
Recurrent	Non Wage	0.638	0.340	0.340	0.340	53.4%	53.4%	100.0%
D 1	GoU	1.388	1.125	1.111	0.191	80.0%	13.7%	17.2%
Developme	nt Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	3.428	2.167	2.050	1.130	59.8%	33.0%	55.1%
Total GoU+L	Oonor (MTEF)	3.428	N/A	2.050	1.130	59.8%	33.0%	55.1%
(ii) Arrears	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
and Taxes	Taxes**	0.025	N/A	0.000	0.000	0.0%	0.0%	N/A
	Total Budget	3.453	2.167	2.050	1.130	59.4%	32.7%	55.1%
(iii) Non Tax	Revenue	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Grand Total	3.453	2.167	2.050	1.130	59.4%	32.7%	55.1%
Excluding	g Taxes, Arrears	3.428	2.167	2.050	1.130	59.8%	33.0%	55.1%

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:0856 Regional Referral Hospital Services	3.43	2.05	1.13	59.8%	33.0%	55.1%
Total For Vote	3.43	2.05	1.13	59.8%	33.0%	55.1%

^{*} Excluding Taxes and Arrears

(ii) Matters to note in budget execution

- Delays in starting the procurement process leads to failure to start projects in time
- Laxity by contractors in executing awarded contracts resulting in not achieving the deadlines and following agreed time frames
- Many suppliers not interested in providing services to the hospital due to the high cost of services such as poor road network and poor terrain of the region. This leads to re-advertisement of contracts hence extending procurement lead-time.
- Suppliers in the region are scanty and this lead to lack of competition and failure to get the supplies and services needed in time

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)						
(i) Major unpsent balances						
Programs , Projects and Items						
0.92Bn Shs Programme/Project: 1004 Moroto Rehabilitation Referal Hospital						

Vote: 175 Moroto Referral Hosptial

HALF-YEAR: Highlights of Vote Performance

Reason: .

Items

0.91Bn Shs Item: 231002 Residential buildings (Depreciation)

Reason: .

(ii) Expenditures in excess of the original approved budget

* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

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 Region	al Referral Hospital Services			
Output: 085601	Inpatient services			
Description of Performance:	12,500 general admissions 5 days average length of stay 95% bed occupancy rate	0 general admissions 6,413 General Admissions s average length of stay 6 days of Average Length of		
Performance Indicators:				
No. of in patients admitted	12500	6413		
Bed occupancy rate (inpatients)	85%	141		
Average rate of stay for inpatients (no. days)	5	6		
Output Cost:	UShs Bn: 0.783	3 UShs Bn: 0.350) % Budget Spent: 44.7%	
Output: 085602	Outpatient services			
Description of Performance: Performance Indicators:	-50,650 patients attended to in general out-patient clinic 5,000 patients attended to in specialized outpatient clinic	10,097 Patients attended to in General OPD 6,932 Patients attended to in specialised outpatient clinics	The under performance in general outpatient attendancies is due to the seasonal variation in disease prevalences especially for malaria and resperatory infections which are the top 2 causes of morbidity in patients attending outpatient services. Also due to the poor health seeeking behaviour during the long festive season.	
J.	5000	(022		
No. of specialised outpatients attended to	5000	6932		
No. of general outpatients attended to	50000	10097		
Output Cost:		5 UShs Bn: 0.158	B % Budget Spent: 44.5%	
	Diagnostic services			
Description of Performance:	11,000 lab tests done 900 X-rays (imaging) done	7,540 Lab test done 384 X-Rays done	The over performance in Lab services is attributed to the	

Vote: 175 Moroto Referral Hosptial

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
		78 Ultrasound scan done.	improved staffing, equipment and constant power supply by the solar installations. The under performance in ultra sound scans is due to understaffing since 1 radiographer is on sick leave and the other was on maternity leave.
Performance Indicators:			
Patient xrays (imaging)	900	384	
No. of labs/tests	11000	7540	
Output Cost.			44.8% Budget Spent: 44.8%
-	Hospital Management and supp		
Description of Performance:	4 Specialists outreaches to general and PNFP Hospitals and HC IV. 5 Doctors facilitated to do their duties Night allowances paid to staff for 432 nights. Disturbance/settlement allowance paid to 40 staff posted. Safari day allowance paid to 120 staff. Special duty allowance (evening, night and weekend calls) paid on daily basis to senior staff. Medical expenses paid to staff who require services not available in the hospital. Funeral and burrial expenses made for staff and their immediate family members. Adverts for procurement of goods and services made in the gazzetes. Four workshops conducted for staff. Staff facilitated for short and long term training. Facilities for workshops hired. Five board meetings held. Magazines and relevant books for management functions and service delivery procured. Computers serviced, accessories and parts procured. Medical and administrative forms printed, stationery procured and photocopying and binding services procured. Small office equipment procured Bad debts paid. Bank charges and bank related costs met.	0 specialist outreach to general and PNFP hospitalsand HC IV 3 Doctors facilitated to do their duties Night alllwances paid to staff for 27 nights Disturbance allowance/settlement allowances paid to 6 new staff Safari day allowance paid to 40 staff	The under performance in specialist outreaches and facilitation to Doctors was due to under funding and few Doctors working in the hospital. The over performance was as a result of recruitment and posting of contract staff by the Ministry of Health.

Vote: 175 Moroto Referral Hosptial

HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and	Cumulative Expenditure	Status and Reasons for		
кеу Ошрш	Planned outputs	and Performance	any Variation from Plans		
	Subscriptions made to some proffessional bodies to which staff belong. Telecommunication services procured. Expenses on hospital property made. Rental services for staff (doctors) accomodation procured from private entities. Services of armed security guards procured. Long and Short-term consultancy services procured. Radio messages for community				
	sensitization made				
Output Cost:			44 % Budget Spent: 48.7%		
-	Prevention and rehabilitation so				
Description of Performance:	-1800 people attended antenatal clinic -7000 mothers and children immunized -660 familiy planning contacts	2,071 mothers and children immunized	The over performance was due to improved staffing in OPD due to recruitment by TASO and improvement in health seeking behaviour by the community.		
D I 1:		257 family planning contacts			
Performance Indicators:					
No. of people receiving family planning services	660	257			
No. of people immunised	7000	2071			
No. of antenatal cases	1800	745			
Output Cost:	UShs Bn: 0.077	7 UShs Bn: 0.03	33 % Budget Spent: 43.3%		
Output: 085677	Purchase of Specialised Machin	ery & Equipment			
$Description\ of\ Performance:$		N/A	N/A		
Output Cost:	UShs Bn: 0.030	UShs Bn: 0.00	00 % Budget Spent: 0.0%		
Output: 085681	Staff houses construction and re	habilitation			
Description of Performance:	- Construction of three 2 bedroomed staff houses completed - First phase of 30 unit storied staff house construction	Contract for the 1st phase of 30 units signed and site handed over to contractor. Works on the variations on the 6 units still in progress	The delay in construction process of the First Phase (10 units) of the 30 units was due to delay in contract award for the supervising consultant. The delay in completion of the 6 units was caused by the contractor.		
Performance Indicators:					
No. of staff houses constructed/rehabilitated	30	6			
Output Cost:	UShs Bn: 1.338	B UShs Bn: 0.15	59 % Budget Spent: 11.9%		
Vote Function Cost	UShs Bn: 3.428	8 UShs Bn: 1.13	30 % Budget Spent: 33.0%		

^{*} Excluding Taxes and Arrears

The soil type in Karamoja requires the soil to be excavated before foundation work making foundation work very expensive. It may also require change in foundation design from columns to raft foundation which is more expensive.

Vote: 175 Moroto Referral Hosptial

HALF-YEAR: Highlights of Vote Performance

Local materials like sand and bricks are scanty and of poor quality. This forces contractors to obtain these materials from distant places like Mbale or they do shoddy work with the local materials. Obtaining these materials from distant places makes the contracts to be expensive and delays the works.

The local labour both skilled and unskilled is scanty and illusive forcing the contractors to obtain labour from distance places like central region.

The poor and unpredictable weather affects transportation of materials in that they get stuck on the roads and further delay the works.

The negative perception of the region towards people from outside who have to provide the services.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 175 Moroto Referral Hosptial		
Vote Function: 08 56 Regional Referral Ho		
Recruitment Plan prepared and submitted to MOH, HSC, MOPS	Recruitment Plan prepared and submitted to MOH, HSC, MOPS	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	Released	Spent	% GoU	% GoU	% GoU
	Budget			Budget	Budget	Releases
				Released	Spent	Spent
VF:0856 Regional Referral Hospital Services	3.43	2.05	1.13	59.8%	33.0%	55.1%
Class: Outputs Provided	2.04	0.94	0.94	46.0%	46.0%	100.0%
085601 Inpatient services	0.78	0.35	0.35	44.7%	44.7%	100.0%
085602 Outpatient services	0.36	0.16	0.16	44.5%	44.5%	100.0%
085604 Diagnostic services	0.12	0.05	0.05	44.8%	44.8%	100.0%
085605 Hospital Management and support services	0.71	0.34	0.34	48.7%	48.7%	100.0%
085606 Prevention and rehabilitation services	0.08	0.03	0.03	43.3%	43.3%	100.0%
Class: Capital Purchases	1.39	1.11	0.19	80.0%	13.7%	17.2%
085676 Purchase of Office and ICT Equipment, including Software	0.01	0.01	0.03	58.0%	316.1%	545.0%
085677 Purchase of Specialised Machinery & Equipment	0.03	0.03	0.00	100.0%	0.0%	0.0%
085678 Purchase of Office and Residential Furniture and Fittings	0.01	0.00	0.00	33.0%	0.0%	0.0%
085681 Staff houses construction and rehabilitation	1.34	1.07	0.16	80.1%	11.9%	14.9%
Total For Vote	3.43	2.05	1.13	59.8%	33.0%	55.1%

^{*} Excluding Taxes and Arrears

Table V3.2: 2013/14 GoU Expenditure by Item

1 abic 13.2. 2013/14 GOC Expenditure by 1	tttiii					
Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	2.04	0.94	0.94	46.0%	46.0%	100.0%
211101 General Staff Salaries	1.40	0.60	0.60	42.7%	42.7%	100.0%
211103 Allowances	0.07	0.03	0.03	48.2%	48.2%	100.0%
213001 Medical expenses (To employees)	0.01	0.00	0.00	62.1%	62.1%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	49.6%	49.6%	100.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	83.3%	83.3%	100.0%
221002 Workshops and Seminars	0.01	0.01	0.01	56.4%	56.4%	100.0%
221003 Staff Training	0.01	0.01	0.01	79.3%	79.3%	100.0%
221004 Recruitment Expenses	0.00	0.00	0.00	33.3%	33.3%	100.0%

Vote: 175 Moroto Referral Hosptial

HALF-YEAR: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
221006 Commissions and related charges	0.01	0.00	0.00	14.3%	14.3%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	80.3%	80.3%	100.0%
221008 Computer supplies and Information Technology (IT	0.01	0.01	0.01	78.0%	78.0%	100.0%
221009 Welfare and Entertainment	0.01	0.01	0.01	45.0%	45.0%	100.0%
221010 Special Meals and Drinks	0.01	0.01	0.01	68.0%	68.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.01	62.8%	62.8%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	66.5%	66.5%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	40.0%	40.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	50.0%	50.0%	100.0%
222001 Telecommunications	0.01	0.00	0.00	36.1%	36.1%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	40.0%	40.0%	100.0%
223001 Property Expenses	0.03	0.01	0.01	40.0%	40.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.04	0.02	0.02	57.9%	57.9%	100.0%
223004 Guard and Security services	0.01	0.00	0.00	57.3%	57.3%	100.0%
223005 Electricity	0.03	0.01	0.01	39.2%	39.2%	100.0%
223006 Water	0.03	0.01	0.01	29.0%	29.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	50.0%	50.0%	100.0%
223901 Rent – (Produced Assets) to other govt. units	0.02	0.01	0.01	53.5%	53.5%	100.0%
224002 General Supply of Goods and Services	0.09	0.05	0.05	51.8%	51.8%	100.0%
225001 Consultancy Services- Short term	0.00	0.00	0.00	75.0%	75.0%	100.0%
227001 Travel inland	0.10	0.06	0.06	63.6%	63.6%	100.0%
227002 Travel abroad	0.00	0.00	0.00	88.9%	88.9%	100.0%
227004 Fuel, Lubricants and Oils	0.04	0.02	0.02	63.1%	63.1%	100.0%
228001 Maintenance - Civil	0.02	0.01	0.01	31.8%	31.8%	100.0%
228002 Maintenance - Vehicles	0.04	0.03	0.03	67.1%	67.1%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.00	0.00	0.00	52.3%	52.3%	100.0%
228004 Maintenance - Other	0.00	0.00	0.00	66.7%	66.7%	100.0%
Output Class: Capital Purchases	1.41	1.11	0.19	78.6%	13.5%	17.2%
231002 Residential buildings (Depreciation)	1.34	1.07	0.16	80.1%	11.9%	14.9%
231005 Machinery and equipment	0.04	0.04	0.03	89.5%	79.0%	88.3%
231006 Furniture and fittings (Depreciation)	0.01	0.00	0.00	33.0%	0.0%	0.0%
312206 Gross Tax	0.03	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	3.45	2.05	1.13	59.4%	32.7%	55.1%
Total Excluding Taxes and Arrears:	3.43	2.05	1.13	59.8%	33.0%	55.1%

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

Billion Uganda Shillings	Approved	Released	Spent	% GoU	%~GoU	% GoU
buiton Oguntu butungs	Budget			Budget	Budget	Releases
				Released	Spent	Spent
VF:0856 Regional Referral Hospital Services	3.43	2.05	1.13	59.8%	33.0%	55.1%
Recurrent Programmes						
01 Moroto Referral Hosptial Services	2.04	0.94	0.94	46.0%	46.0%	100.0%
Moroto Referral Hospital Internal Audit	0.00	0.00	0.00	44.4%	44.4%	100.0%
Moroto Regional Maintenance	0.00	0.00	0.00	N/A	N/A	N/A
Development Projects						
1004 Moroto Rehabilitation Referal Hospital	1.39	1.11	0.19	80.0%	13.7%	17.2%
Total For Vote	3.43	2.05	1.13	59.8%	33.0%	55.1%

^{*} Excluding Taxes and Arrears

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

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)

(i) Excluding	Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
	Wage	3.420	1.710	0.710	0.717	20.8%	21.0%	100.9%
Recurrent	Non Wage	2.278	1.154	1.154	0.464	50.7%	20.4%	40.2%
D 1	GoU	3.551	3.399	3.399	0.155	95.7%	4.4%	4.6%
Developmen	nt Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	9.248	6.263	5.264	1.336	56.9%	14.5%	25.4%
Total GoU+D	onor (MTEF)	9.248	N/A	5.264	1.336	56.9%	14.5%	25.4%
(ii) Arrears	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
and Taxes	Taxes**	0.300	N/A	0.000	0.000	0.0%	0.0%	N/A
	Total Budget	9.548	6.263	5.264	1.336	55.1%	14.0%	25.4%
(iii) Non Tax	Revenue	0.171	N/A	0.004	0.000	2.2%	0.0%	0.0%
	Grand Total	9.719	6.263	5.267	1.336	54.2%	13.8%	25.4%
Excluding	Taxes, Arrears	9.419	6.263	5.267	1.336	55.9%	14.2%	25.4%

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:0856 Regional Referral Hospital Services	9.42	5.27	1.34	55.9%	14.2%	25.4%
Total For Vote	9.42	5.27	1.34	55.9%	14.2%	25.4%

^{*} Excluding Taxes and Arrears

(ii) Matters to note in budget execution

public awareness of services offered

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

i) Major unpsent balances
Programs , Projects and Items
3.24Bn Shs Programme/Project: 1004 Naguru Rehabilitation Referal Hospital
Reason:
tems
1.00 Bn Shs Item: 311101 Land
Reason:
Programs , Projects and Items
0.68 Bn Shs Programme/Project: 01 Naguru Referral Hosptial Services

HALF-YEAR: Highlights of Vote Performance

Reason: .

(ii) Expenditures in excess of the original approved budget

* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

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 Region	al Referral Hospital Services		
Output: 085601	Inpatient services		
Description of Performance:	8,400 in patients 10,800 deliveries 2,280 Surgical operations (includes emergencies &C/sections 1200 Internal medicine 140 Paediatrics contacts	6,720 in patients 3,871 deliveries 2,859 Surgical operations (includes emergencies &C/sections 560 Internal med 1,111 Paediatrics	public awareness of services offered
Performance Indicators:			
No. of in patients admitted	8400	6720	
Bed occupancy rate (inpatients)	100	93	
Average rate of stay for inpatients (no. days)	4 days	5	
Output Cost:	UShs Bn: 0.31	9 UShs Bn: 0.	100 % Budget Spent: 31.5%
	Outpatient services		
Description of Performance:	- 144,000 MCH contacts - ANC - Family planning - Specialised Gynae contacts - Immunisations - PMTCT - 9500 surgical outpatient contacts - Orthopaedic - Urology - Neurology - General - 117,000 MedicaL out patient contacts communicable,non communicable and HIV - 9000 dental contacts - 2,00 specialised Paediatric patient contacts - 200 Ear, Nose and Throat patient contacts - 200 eye patient contacts - 1000 Acupuncture patient contacts - 36,000 teenage contacts	- 82,371 MCH contacts - ANC (6,971) - Family planning(743) - Immunisations(9,647) - PMTCT(2,740) - 2,981 surgical outpatient contacts - 31,253 general outpatients - 28,036 specialised out patient clinics which include - medical opd (10,260) - pead specialised (7,605) - Surgical specialised (2,981) - Dental specialised (1,613) - HIV Clinic (3,651) - Gastro entorology (518) - Urology (102) - ENT (268) - Hypetension (506) - Acupuncture (532)	public awareness of services offered
Performance Indicators:	, ,		
No. of specialised outpatients attended to	9500	19997	

Vote, Vote Function Key Output	Approved Budget and Planned outputs		Cumulative Expenditur and Performance	e	Status and Reasons any Variation from	
No. of general outpatients attended to	117000	0	101	169	·	
Output Cost.	: UShs Bn:	0.256	UShs Bn:	0.032	% Budget Spent:	12.7%
	Medicines and health suppl					
Description of Performance:		d l	medicines received from National medical stores a alowances paid to staff in deparment		public awareness of s offered	services
Performance Indicators:						
Value of medicines received/dispensed (Ush bn)	1,592,1	154,20	0			
Output Cost.	: UShs Bn:	0.078	UShs Bn:	0.000	% Budget Spent:	0.6%
Output: 085604	Diagnostic services					
Description of Performance:	200 CT Scans 10,000 ultra sound examinations (both general scans & specialised scans) 5,544 x-ray examinations (SOPDS, Medical, Ips) 40,000 Laboratory tests (for dental, MCH, SOPDs, MOI Paediatrics, ENT, Eye, Teer clients)	r PDs, on	13CT Scans 24,773 ultra sound ation general scans & specialis scans) 1,750 x-ray examinations Medical, Ips) 22,854 Laboratory tests CH, SOPDs, MOPDs, Paediatrics, ENT, Eye, T clients)	sed s (S,	public awareness of s offered	ervices
Performance Indicators:						
Patient xrays (imaging)	15744		1750)		
No. of labs/tests	40000		228:			
Output Cost.	: UShs Bn:	0.290	UShs Bn:	0.019	% Budget Spent:	6.4%
-	Hospital Management and	suppo	rt services			
Description of Performance:	_		All Staff salaries paid questaff medical expenses pestaff welfare catered for Good Hospital Public reattained. Community and patients sensitized and counselled Comm, council & Board minutes. Computer supplies proceinpatients fed	paid elations	public awareness of s offered	services
Output Cost.	: UShs Bn:	4.700	UShs Bn:	0.984	% Budget Spent:	20.9%
Output: 085606	Prevention and rehabilitati	ion ser	vices			
P	10.000		1,177 client contacts/sess		public awareness of s	services
Description of Performance:	client contacts/sessions (Includes Physiotherapy, Occupational therapy, socia rehabilitation, appliances to and Ops)	a l 1	(Includes Physiotherapy Occupational therapy, so rehabilitation, appliances and Ops)	cial	onorea	
Description of Performance:	client contacts/sessions (Includes Physiotherapy, Occupational therapy, socia rehabilitation, appliances to	a l 1	Occupational therapy, so rehabilitation, appliances	cial	onorea	
Description of Performance: Performance Indicators: No. of people receiving	client contacts/sessions (Includes Physiotherapy, Occupational therapy, socia rehabilitation, appliances to	a l 1	Occupational therapy, so rehabilitation, appliances	cial s to Ips,	Onc.ed	
Description of Performance: Performance Indicators: No. of people receiving family planning services	client contacts/sessions (Includes Physiotherapy, Occupational therapy, socia rehabilitation, appliances to and Ops)	al i	Occupational therapy, so rehabilitation, appliances and Ops)	cial s to Ips,	O. C.	
Description of Performance: Performance Indicators:	client contacts/sessions (Includes Physiotherapy, Occupational therapy, socia rehabilitation, appliances to and Ops)	al no Ips,	Occupational therapy, so rehabilitation, appliances and Ops)	cial to Ips,	O. C.	

HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs		umulative Expen nd Performance	diture		Status and Reasons any Variation from	
Output: 085672	Government Buildings ar	nd Admini	strative Infrastrı	ucture			
Description of Performance	:	N	'A			N/A	
Output Cos	t: UShs Bn:	0.577	UShs Bn:		0.000	% Budget Spent:	0.0%
Output: 085677	Purchase of Specialised I						
Description of Performance	:	N	'A			N/A	
Output Cos	t: UShs Bn:	0.352	UShs Bn:		0.000	% Budget Spent:	0.0%
Output: 085680	Hospital Construction/re						
Description of Performance	: designing of the hospital and investment plan	master N	'A			N/A	
Performance Indicators:							
No. reconstructed/rehabilitated general wards	0			0			
No. of hospitals benefiting from the rennovation of existing facilities.	0			0			
Output Cos	t: UShs Bn:	0.200	UShs Bn:		0.000	% Budget Spent:	0.0%
Output: 085681	Staff houses construction	and rehal	oilitation				
Description of Performance	: staff houses constructed	N	'A			N/A	
Performance Indicators:							
No. of staff houses constructed/rehabilitated	50			0			
Output Cos	t: UShs Bn:	0.500	UShs Bn:		0.000	% Budget Spent:	0.0%
Output: 085685	Purchase of Medical Equ	iipment					
Description of Performance	: assorted medical equipm	ent N	/A			public awareness of s offered	ervices
Performance Indicators:							
Value of medical equipment procured (Ush Bn)	4000	00000		0			
Output Cos	t: UShs Bn:	0.041	UShs Bn:		0.000	% Budget Spent:	0.0%
Vote Function Cost	UShs Bn:	9.419 U	Shs Bn:		1.336	% Budget Spent:	14.2%
Cost of Vote Services:	UShs Bn:	9.419 U.	Shs Bn:		1.336	% Budget Spent:	14.2%

^{*} Excluding Taxes and Arrears

public awareness on the increase

Table V2.2: Implementing Actions to Improve Vote Performance

1 0		
Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 176 Naguru Referral Hospital		
Vote Function: 08 56 Regional Referral Ho	ospital Services	
- Continue lobbying for recruitment of critical staff and lobby for increament of the wage bill	staff recruited	N/A
- Payment of mileage and footage allowance to staffs per scale	allowances provided to staff	N/A
procurement of an incinerator, but continue to support KCCA with fuel to dispose of the medical waste	procrement process is underway	delays in procurement process

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	9.25	5.26	1.34	56.9%	14.5%	25.4%
Class: Outputs Provided	5.70	1.86	1.18	32.7%	20.7%	<i>63.4%</i>
085601 Inpatient services	0.32	0.48	0.10	151.3%	31.5%	20.8%
085602 Outpatient services	0.26	0.14	0.03	56.4%	12.7%	22.4%
085603 Medicines and health supplies procured and dispensed	0.08	0.04	0.01	50.0%	13.4%	26.7%
085604 Diagnostic services	0.29	0.09	0.02	31.7%	6.4%	20.1%
085605 Hospital Management and support services	4.53	0.99	0.98	22.0%	21.7%	98.9%
085606 Prevention and rehabilitation services	0.23	0.11	0.04	49.6%	15.8%	31.9%
Class: Capital Purchases	3.55	3.40	0.15	95.7%	4.4%	<i>4.6%</i>
085671 Acquisition of Land by Government	1.00	1.00	0.00	100.0%	0.0%	0.0%
085672 Government Buildings and Administrative Infrastructure	0.58	0.58	0.00	100.0%	0.0%	0.0%
085673 Roads, Streets and Highways	0.13	0.11	0.02	89.5%	16.8%	18.8%
085675 Purchase of Motor Vehicles and Other Transport Equipment	0.34	0.34	0.01	100.0%	2.2%	2.2%
085676 Purchase of Office and ICT Equipment, including Software	0.21	0.21	0.11	100.0%	51.5%	<i>51.5%</i>
085677 Purchase of Specialised Machinery & Equipment	0.35	0.35	0.00	100.0%	0.0%	0.0%
085678 Purchase of Office and Residential Furniture and Fittings	0.20	0.20	0.02	100.0%	8.4%	8.4%
085680 Hospital Construction/rehabilitation	0.20	0.20	0.00	100.0%	0.0%	0.0%
085681 Staff houses construction and rehabilitation	0.50	0.36	0.00	72.4%	0.0%	0.0%
085685 Purchase of Medical Equipment	0.04	0.04	0.00	100.0%	0.0%	0.0%
Total For Vote	9.25	5.26	1.34	56.9%	14.5%	25.4%

^{*} Excluding Taxes and Arrears

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	5.70	1.86	1.18	32.7%	20.7%	63.4%
211101 General Staff Salaries	3.42	0.71	0.72	20.8%	21.0%	100.9%
211103 Allowances	0.57	0.33	0.19	56.8%	33.6%	59.1%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.02	0.01	0.00	50.0%	17.3%	34.5%
221002 Workshops and Seminars	0.01	0.01	0.00	50.0%	12.5%	25.0%
221003 Staff Training	0.02	0.01	0.00	37.9%	3.1%	8.2%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.00	50.0%	20.7%	41.3%
221008 Computer supplies and Information Technology (IT	0.04	0.01	0.00	21.0%	0.3%	1.3%
221009 Welfare and Entertainment	0.04	0.02	0.01	50.0%	32.7%	65.5%
221011 Printing, Stationery, Photocopying and Binding	0.17	0.09	0.04	51.0%	25.6%	50.3%
221012 Small Office Equipment	0.01	0.01	0.00	50.0%	10.8%	21.7%
221016 IFMS Recurrent costs	0.00	0.00	0.00	50.0%	40.0%	80.0%
222001 Telecommunications	0.03	0.01	0.01	48.8%	45.4%	93.0%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	15.7%	31.4%
223001 Property Expenses	0.10	0.05	0.00	51.2%	1.7%	3.4%
223003 Rent – (Produced Assets) to private entities	0.02	0.01	0.00	50.0%	0.3%	0.6%
223004 Guard and Security services	0.01	0.00	0.00	50.0%	25.0%	50.0%
223005 Electricity	0.12	0.05	0.02	44.6%	16.7%	37.4%
223006 Water	0.12	0.06	0.02	52.4%	16.7%	31.8%
224002 General Supply of Goods and Services	0.69	0.33	0.07	48.2%	10.5%	21.8%
225001 Consultancy Services- Short term	0.01	0.01	0.00	50.0%	0.0%	0.0%
227001 Travel inland	0.03	0.02	0.00	50.0%	8.6%	17.1%

HALF-YEAR: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
227002 Travel abroad	0.01	0.00	0.00	50.0%	5.8%	11.6%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.00	0.00	50.0%	8.6%	17.1%
227004 Fuel, Lubricants and Oils	0.17	0.09	0.06	51.0%	36.9%	72.3%
228001 Maintenance - Civil	0.01	0.01	0.00	50.0%	25.5%	51.0%
228002 Maintenance - Vehicles	0.01	0.01	0.00	58.3%	8.5%	14.5%
228003 Maintenance - Machinery, Equipment & Furniture	0.01	0.01	0.00	50.0%	27.6%	55.3%
228004 Maintenance - Other	0.02	0.01	0.00	47.5%	2.9%	6.1%
Output Class: Capital Purchases	3.85	3.40	0.15	88.3%	4.0%	4.6%
231001 Non Residential buildings (Depreciation)	0.45	0.45	0.00	100.0%	0.0%	0.0%
231002 Residential buildings (Depreciation)	0.45	0.32	0.00	72.1%	0.0%	0.0%
231003 Roads and bridges (Depreciation)	0.02	0.00	0.01	25.0%	47.5%	189.9%
231004 Transport equipment	0.34	0.34	0.01	100.0%	2.2%	2.2%
231005 Machinery and equipment	0.60	0.60	0.11	100.0%	18.0%	18.0%
231006 Furniture and fittings (Depreciation)	0.20	0.20	0.02	100.0%	8.4%	8.4%
231007 Other Fixed Assets (Depreciation)	0.18	0.18	0.01	100.0%	7.3%	7.3%
281503 Engineering and Design Studies & Plans for capital	0.31	0.30	0.00	96.0%	0.0%	0.0%
311101 Land	1.00	1.00	0.00	100.0%	0.0%	0.0%
312206 Gross Tax	0.30	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	9.55	5.26	1.34	55.1%	14.0%	25.4%
Total Excluding Taxes and Arrears:	9.25	5.26	1.34	56.9%	14.5%	25.4%

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

Billion Uganda Shillings		Released	Spent	%~GoU	%~GoU	%~GoU
2 min o ganda ominigo	Budget			Budget	Budget	Releases
				Released	Spent	Spent
VF:0856 Regional Referral Hospital Services	9.25	5.26	1.34	56.9%	14.5%	25.4%
Recurrent Programmes						
01 Naguru Referral Hosptial Services	5.68	1.86	1.17	32.7%	20.7%	63.2%
02 Naguru Referral Hospital Internal Audit	0.02	0.01	0.01	41.1%	37.1%	90.3%
03 Naguru Regional Maintenance	0.00	0.00	0.00	N/A	N/A	N/A
Development Projects						
1004 Naguru Rehabilitation Referal Hospital	3.55	3.40	0.15	95.7%	4.4%	4.6%
Total For Vote	9.25	5.26	1.34	56.9%	14.5%	25.4%

^{*} Excluding Taxes and Arrears

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

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)

(i) Excluding	g Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget % Spent	Releases Spent
	Wage	4.185	1.998	0.000	1.193	0.0%	28.5%	N/A
Recurrent	Non Wage	4.377	2.008	2.007	1.312	45.8%	30.0%	65.4%
D 1	GoU	142.016	70.859	64.853	41.699	45.7%	29.4%	64.3%
Developme	Ext Fin.	151.690	N/A	13.379	13.379	8.8%	8.8%	100.0%
	GoU Total	150.578	74.865	66.859	44.205	44.4%	29.4%	66.1%
Total GoU+Ex	t Fin. (MTEF)	302.267	N/A	80.239	57.584	26.5%	19.1%	71.8%
(ii) Arrears	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
and Taxes	Taxes**	11.900	N/A	0.039	0.039	0.3%	0.3%	100.0%
	Total Budget	314.167	74.865	80.277	57.623	25.6%	18.3%	71.8%

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:0901 Rural Water Supply and Sanitation	30.61	13.26	6.39	43.3%	20.9%	48.2%
VF:0902 Urban Water Supply and Sanitation	150.13	32.77	26.93	21.8%	17.9%	82.2%
VF:0903 Water for Production	20.05	11.53	6.45	57.5%	32.2%	<i>56.0%</i>
VF:0904 Water Resources Management	40.19	3.87	3.46	9.6%	8.6%	89.3%
VF:0905 Natural Resources Management	30.78	11.84	11.14	38.5%	36.2%	94.2%
VF:0906 Weather, Climate and Climate Change	13.30	1.61	1.15	12.1%	8.6%	71.5%
VF:0949 Policy, Planning and Support Services	17.20	5.37	2.06	31.2%	12.0%	38.3%
Total For Vote	302.27	80.24	57.58	26.5%	19.1%	71.8%

^{*} Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The overall variances in the budget execution are mainly due to delays in the procurement processes but implementation of the planned activities are still ongoing

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

(i) Major unpsent balances Programs , Projects and Items

VF: 0903 Water for Production

5.14Bn Shs Programme/Project: 0169 Water for Production

Reason: Construction of valley tanks using Ministry equipment delayed by procurement of Inputs.

Construction of Rakai Bulk Water supply scheme was affected by advance ground conditions which necessitated review of Contractor's construction method resulting into delayed progress by the Contractor.

Installation of drip irrigation demonstration units was delayed by procurement of inputs by the Contractors.

Supply of equipment delayed by procurement process. Supply contract has now been signed.

Installation of drip irrigation demonstration units was delayed by procurement of inputs by the Contractors

1 drip irrigation demonstration units was delayed by proci

3.70Bn Shs Item: 231007 Other Fixed Assets (Depreciation)

Item

HALF-YEAR: Highlights of Vote Performance

Reason: Construction of valley tanks using Ministry equipment delayed by procurement of Inputs.

Construction of Rakai Bulk Water supply scheme was affected by advance ground conditions which necessitated review of Contractor's construction method resulting into delayed progress by the Contractor.

Installation of drip irrigation demonstration units was delayed by procurement of inputs by the Contractors

0.78 Bn Shs Item: 231005 Machinery and equipment

Reason: Supply of equipment delayed by procurement process. Supply contract has now been signed.

Programs, Projects and Items

VF: 0901 Rural Water Supply and Sanitation

4.00 Bn Shs Programme/Project: 0163 Support to RWS Project

Reason: Delay in the procurement process for purchase of equipment.

Items

2.43 Bn Shs Item: 231007 Other Fixed Assets (Depreciation)

Reason: Delay in the procurement process for purchase of equipment.

1.25Bn Shs Item: 263104 Transfers to other govt. units

Reason: Delay in the procurement process for purchase of equipment.

Programs, Projects and Items

VF: 0949 Policy, Planning and Support Services

3.21Bn Shs Programme/Project: 0151 Policy and Management Support

Reason: The contractor had not submitted invoices for payment of certificates for construction of the Ministry's Headquarters. The Construction works are still on going.

Items

3.10Bn Shs Item: 231002 Residential buildings (Depreciation)

Reason: The contractor had not submitted invoices for payment of certificates for construction of the Ministry's Headquarters. The Construction works are still on going.

Programs, Projects and Items

VF: 0902 Urban Water Supply and Sanitation

3.16Bn Shs Programme/Project: 1188 Protection of Lake Victoria-Kampala Sanitation Program

Reason: For Nakivubo and Kinawataka sewers(WWTP), there were delays at various approval levels for contract amendment arising from relocation of project from initial site to Bugolobi site.

Delays in approval of tender evaluation outcomes by Donors (KFW & ADB)

Items

3.16Bn Shs Item: 231007 Other Fixed Assets (Depreciation)

Reason: For Nakivubo and Kinawataka sewers(WWTP), there were delays at various approval levels for contract amendment arising from relocation of project from initial site to Bugolobi site.

Delays in approval of tender evaluation outcomes by Donors (KFW & ADB)

Programs, Projects and Items

VF: 0901 Rural Water Supply and Sanitation

2.82Bn Shs Programme/Project: 0158 School & Community Water-IDPs

Reason: Delays in processing of funds to pay Certificates for Construction of Alwi Dry water corridor

Items

2.15Bn Shs Item: 263104 Transfers to other govt. units

Reason: Delays in processing of funds to pay Certificates for Construction of Alwi Dry water corridor

0.60 Bn Shs Item: 231007 Other Fixed Assets (Depreciation)

Reason: Delays in processing of funds to pay Certificates for Construction of Alwi Dry water corridor

Programs, Projects and Items

VF: 0902 Urban Water Supply and Sanitation

2.34Bn Shs Programme/Project: 1193 Kampala Water Lake Victoria Water and Sanitation Project

Reason: Buloba Water Supply Extension Project

Construction of civil structures has been delayed by long process of land acquisition for the reservoir and booster station sites arising from Landlords refusing land valuation by the Gonernment valuer.

HALF-YEAR: Highlights of Vote Performance

Items

2.34Bn Shs Item: 231007 Other Fixed Assets (Depreciation)

Reason: Buloba Water Supply Extension Project

Construction of civil structures has been delayed by long process of land acquisition for the reservoir and booster station sites

arising from Landlords refusing land valuation by the Gonernment valuer.

Programs, Projects and Items

VF: 0906 Weather, Climate and Climate Change

0.54Bn Shs Programme/Project: 0140 Meteorological Support for PMA

Reason: Delay in the procurement process for purchase of equipment.

(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.

Vote, Vote Function Key Output	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	
Description of Performance:		Held 06 site meetings for Bududa-Nabweya GFS, Tororo- Manafwa extension and Lirima GFS.	Achieved
		Carried out 04 stakeholder workshop for construction of Wadelai RGC.	
		Followed up on framework on engaging HPMAs by the local Government	
		The framework contract to support the HPMAs has been cleared by PPDA	
		Set up management structures for; Luanda piped water supply system and yet to be trained, in Nwoya district for the respective water points, Kabumba water supply system under the Rwashamire Town Board.	
Performance Indicators:			
No. of LG staff trained on Opearations and Maintenance**.		0	
Output Cost	: UShs Bn: 2.493	3 UShs Bn: 0.715	% Budget Spent: 28.7%
Output: 090103	Promotion of sanitation and hyg	iene education	
Description of Performance:	Conduct sanitation promotion and hygiene improvement campaigns in Alwi, Kabumba and Kahama pipe water systems; Conduct campaigns to improve household sanitation in the constructed solar powered systems, train 120 LG staff in	Hygiene and Sanitation campaigns were conducted in Nwoya district in the villages of Lodi, Pawatomero East, Pawatomero Central and Patira East. 588	Trainings and compaigns in Alwi, Kabumba and Kahama piped water systems to be carried in Q3 & 4.

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	sanitation and hygiene; undertake 9 national sanitation hygiene campaigns		
Performance Indicators:			
No. of national sanitation and hygiene campaigns undertaken**	9	01	
No. of LG staff trained in Sanitation and Hygiene	120	0	
Output Cost:			6 % Budget Spent: 43.2%
	Research and development of ap	opropriate water and sanitation t	
Description of Performance:		Carried out a review of the NETWAS performance for management of ATC and a quarterly meeting was held to this effect.	Done
		Evaluated demonstration of IRPs and, constructed and tested First Flash Rain Water Harvesting gutters were	
Output Cost:	UShs Bn: 0.14	6 UShs Bn: 0.057	% Budget Spent: 39.2%
	Construction of Piped Water Su		
zeserquon of 1 erjormunce.	Construction of 2 Solar power Water systems and set up management structures in Amuru; Extension of Tororo Manafwa Water supply scheme (100%), upto 50% completion of Bududa-Nabweya and Lirima in Manafa district. Luanda/Rakai (100%), Commence construction of Bukwo(20%), complete construction of Ongino/Kumi and Kanyampanga Gravity flow scheme to 100% level of completion. 5 Designs for large GFSs, in Mt. Elgon region, South and Mid- west, West Nile, Central and Northern Uganda prepared	systems are completed and this includes laying of the main pipeline, 60% of the works for the Kanyampanga GFs have been completed, 10% works have been completed for the	Delayed completion of the designs for Bukwo water supply system. Delay in implementation of works on Ongino piped water supply system was due to the survey that had to be redone as a result of identifying a new water source
		GFSs, in Mt. Elgon region, South and Mid-West, West Nile, Central and Northern Uganda	
Performance Indicators:		South and Mid-West, West Nile, Central and Northern Uganda	
No. of piped water systems/GFS constructed in	5	South and Mid-West, West Nile, Central and Northern	
No. of piped water systems/GFS constructed in rural areas** No. of piped water supply systems designed in preparation for	5 3	South and Mid-West, West Nile, Central and Northern Uganda	
Performance Indicators: No. of piped water systems/GFS constructed in rural areas** No. of piped water supply systems designed in preparation for commencement of construction**		South and Mid-West, West Nile, Central and Northern Uganda	

HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	d	Cumulative Expe and Performance	nditure		Status and Reasons any Variation from	
Output: 090181	Construction of Point	Water Sou	irces				
Description of Performance:	Drilling and construction production wells and be in selected areas in resemergencies. Domestic rainwater hat tanks supplied and contrain 70 LG staff in open and maintenance	poreholes ponse to rvesting astructed;	Drilled 61 point water sources;			Delays in processing and new finanicial guand regulations has gaffected requisition o 3rd party persons.	idelines reatly
Performance Indicators:							
No. of LG staff trained on Operations and Maintenance	70)		0			
No. Boreholes constructed	10	00		47			
Output Cost:	UShs Bn:	1.194	UShs Bn:		0.280	% Budget Spent:	23.4%
Output: 090182	Construction of Sanita	tion Facil	ities (Rural)				
Description of Performance:	Construct 2 line pit lat the RGCs	rines in	Not done				
Output Cost:	UShs Bn:	0.060	UShs Bn:		0.015	% Budget Spent:	25.0%
Vote Function Cost	UShs Bn:	30.613	UShs Bn:		6.394	% Budget Spent:	20.9%
Vote Function: 0902 Urban	== -						
Output: 090204 Description of Performance:	Backup support for O		nd Maintainance Monitored defects			nil	
	piped water supply systowns; Test running of completed water suppl Sanitation Systems Implementation of frar for Operation and Mai Support to piped water for Karamoja sub-region Monitoring of defects period of newly compleconstruction works; Water operators traine services management to Promotional campaign effective O&M Backufor towns under Opera Maintenance.	fly and mework ntenance r systems on; liability leted d in water chrough is for up support	Alebtong and Ana Conducted assess system assets and a performance of tra mechanics and plu 05 towns of Pakwa Koboko, Moyo an (under Assets Mar projects)	wi, Ser Zirobw authoriti ews to so ws for of northed te Omu aka systement of the ined Ele mbers fach, Net d Adjuntagement	ere, ee es. ecure ern ectro-or the obi, nani		
			Gazetted and Hand Apach / Aduku and water supply syste &SC for effective and Appointed 02 in Zirobwe and Nt Water Supply syste gazetted Kasanje, Bweyale and Zirob authorities	d Paidhams to N manage No. WS wetwe T ems and Ntwetwe	w town W ment SSBs Towns		

undertake management of the

		G 14 F 14	Ct. t. ID. 0
Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		Water supply system on behalf of the Town Council.	
		Promoted yard connections through door to door sensitization and radio announcements and	
		communities were mobilized to apply for yard connections and so far; Omugo 160 out 222,	
		Paidha 750 out of 926, and Agweng 20 out of 131 have applied.	
		One-week training for 20 Electro-Mechanics from ten towns under Capacity Development for Assets	
		Management project was conducted by NWSC at its training wing in Ggaba,	
		Kampala – equipping them with skills and knowledge to detect and carry-out preventive	
		maintenance. Developed O & M support	
		framework for Karamoja and Katakwi water supply schemes.	
		Conducted various trainings and promotional campaigns in O & M in the towns of Bweyale,	
		Kasanje, Ntwetwe & Zirobwe in conjunction with CUWS, Katakwi (in towns of Toroma,	
		Magoro and Usuk) Omugo, Budongo, Bugoigo and Walukuba, Kaabong district (clusters of Karenga, Kapedo,	
		Kalapata and Kaabong town council), Omugo, Held an O & M meeting in Anaka TC and	
		restored the water supply system to the town.	
Performance Indicators:			
Length of water supply pipeline extensions made	HGL D. 1.573	0	0 0 P 1 4 C 4 12 20 /
Output Cost. Output: 090205	: UShs Bn: 1.573 Improved sanitation services and		B % Budget Spent: 13.2%
Description of Performance:	•	• •	Monitored defects liability in 4
Description of 1 erjormance.	and sanitation through designing of small town behavior change and	behavior change and Sustainability Criteria against which management options will	towns of Kasanje, Wakiso, Kakiri and Kako. Kasanje, Ntwetwe, Bweyale, Kaabong,
	communication system; - Sanitation and socio-economic baseline surveys completed and disseminated in the 10 towns.	be assessed were developed and distributed for comments. Developed and pre tested Hygiene and Sanitation	Nakapiripit, Katakwi, Serere, Napak, Abim and Zirobwe gazetted as water authorities.
	- Community level trainings covering sanitation related issues will be undertaken for	Promotional Materials in towns of Koboko, Adjumani and Yumbe.	Conducted interviews to secure a manager for nUws for effective running of northern
	community leaders and households through drama shows, workshops, sanitation	Carried out assessment and surveys o 591 impact of Water,	umbrella. Conducted assessment of
	surveys and house to house	Sanitation and Hygiene	applicants to operate Omugo,

IALF-YEAR: Highlights of Vote Performance						
ote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans			
	visits At least two masons for each	interventions in the towns of Koboko, Adjumani, Yumbe,	Alebtong andAnaka system.			
	RGC will be trained in various technology options for	Busia, Bugiri, Kagadi, Kakumiro, Najjembe, Zirobwe,	Conducted assessment of system assets and the			
	improved toilets. - Training of 33 scheme operators in improved sanitation and hygiene, Hygiene and sanitation promotion conducted in selected Towns.	Bweyale, Kinogozi, Nkoni, Kyamulibwa and Research is being conducted to identify best practices for pro-poor sanitation service delivery.				
		Carried out 3 of Trainings of Elders and beneficiary	Gazetted and Handed over			
		household in O & M of Ecosan facilities in Agwenge, Omugo and Paidha, Community sensitization in the towns:	Apach / Aduku and Paidha town water supply systems to NW &SC for effective management and Appointed 2 WSSBs in			
		Paidha, Aduku & Apac through 40 announcements and 20 DJ mentions, Drama Group trainings and performances;	Zirobwe and Ntwetwe Towns Water Supply systems and gazetted Kasanje, Ntwetwe, Bweyale and Zirobwe as water			
		Omugo 10, Paidha 13, Agweng 10 to sensitize communities on	authorities			
		hygiene and sanitation, Follow- ups on completed sanitation facilities in the following towns; Amolatar, Olilim, Alebtong,	facilities Procured Private			
		Okwang and Pader.	Operator for Adjumani town to undertake management of the Water supply system on behalf			
		Continued with hygiene and sanitation improvement practices in the towns i.e.	of the Town Council.			
		Karenga-95%.	Promoted yard connections through door to door			
		In Katakwi, a few new latrines have been constructed in the core without affecting the 68%.	sensitization and radio announcements and communities were mobilized to apply for yard connections and			
		In Bukedea 82.5% increase was realized.	so far; Omugo 160 out 222, Paidha 750 out of 926, and Agweng 20 out of 131 have			
		Training of users on ecosan technology in towns of Suam, Karenga and Ochero.	applied. One-week training for 20 Electro-Mechanics from ten			
		Continued with Sanitation and socio-economic baseline surveys.	towns under Capacity Development for Assets Management project was			
		Continued with implementation of Regional Sanitation and Socio-economic baseline survey	conducted by NWSC at its training wing in Ggaba, Kampala – equipping them with skills and knowledge to detect			
		for WSDF-C achieved at 95% (Regional & Districts Reports Submitted for review).	and carry-out preventive maintenance.			
		Conducted 11 community and	Developed O&M support framework for Karamoja and			
		household level Trainings in Kagadi, Kakumiro, Najjembe, Zirohwa Byyayala Kinogozi	Katakwi water supply schemes.			
		Zirobwe, Bweyale, Kinogozi, Nkoni, Kyamulibwa on Ecosan Usage, Hygiene & Sanitation	Conducted various trainings and promotional campaigns in O&M in the towns of Bweyale,			
		promotion, sanitation options and CLTS.	Kasanje, Ntwetwe & Zirobwe in conjunction with CUWS, Katakwi (in towns of Toroma,			
		Conducted 20mmunity mobilization and awareness campaigns.	Magoro and Usuk) Omugo, Budongo, Bugoigo and Walukuba, Kaabong district			

campaigns.

Budongo, Bugoigo and Walukuba, Kaabong district

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
			(clusters of Karenga, Kapedo, Kalapata and Kaabong town council), Omugo, Held an O & M meeting in Anaka TC and restored the water supply system to the town.
erformance Indicators:			
Io. of masons trained to onstruct toilet facilities	150	30	
No. of hygiene promotion ampaigns (Urban) ndertaken	200	75	
Output Cost	t: UShs Bn: 1.570	UShs Bn: 0.33:	5 % Budget Spent: 21.4%
Output: 090206	Monitoring, Supervision, Capac		ies and Private Operators
Description of Performance:	Support to Urban Authorities in monitoring and supervision of feasibility study, detailed design and documentation of urban piped water systems in selected towns. Monitoring and support	assessment of renewable energy	Done
	supervision of Urban Water Authorities and Private Operators in fulfillment of their	Alebtong & Alero) schemes. Carried out performance assessment of renewable energy	
	mandate.	water pumping schemes and construction Supervision in	
	On job training of Water Supply Boards and Private Operators on scheme specific operations	selected schemes in Lot 2 (Anaka, Parabong, Adwari, Okwang, Palenga & Purongo)	
	and maintenance activities in towns.	and Lot 5 (Muchini, Orum, Alebtong & Alero) schemes.	
	Development of asset registers, As-built drawings and O & M manuals and delivery of related trainings to Urban Authorities and Private Operators in support of sustainable management of completed water systems.	Trained newly gazette Water Boards in Management, Operation and Maintenance Techniques and Procedures of	
		The five Umbrella	
		Organizations were closely supervised and provided guidance to the Secretariat.	
		The formation of the North Eastern (Karamoja) Umbrella is in the process of formation.	
		Conducted Performance Monitoring was carried out in 38 Water Authorities.	
		Finalized Training Programme and Budget for the use of the New Billing Software finalized and training has commenced in the Eastern Region.	
		Quarter One Performance Monitoring Report on 98 Small Towns Water Authorities has been issued out. 593	
		ToR for the Technical and	

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		Management Audit on National Water and Sewerage Corporation have been developed.	
		Business Planning Tool was updated and the training programme developed.	
		Held 2 stakeholder meetings in Dokolo to develop way forward on phased implementation of water supply system of the town.	
		Carried out 8 compliance Monitoring Visits in Wakiso (Kasanje), Kiryandongo (Bweyale), Kyankwanzi (Ntwetwe), Luwero (Zirobwe), Lwengo (Nkoni) Kalungu (Kyamulibwa) and Kibaale (Kagadi, Kakumiro).	
		Held 10 Advocacy meetings in Busaana, Busiika, Namulonge- Kiwenda, Katovu, Lwengo, Lukaya, Kabulasoke, Bukandula, Butenga and Kifampa.	
		Introduced private operators to Katakwi, Kapchorwa, Moroto, Karenga, Abim and Kaabong towns. Carried out on Job training for Moroto water board through exchange visits to Sironko and Katakwi water supply systems, Completed Establishment of the first Asset register for Tirinyi-Kibuku and Kaabong towns and is	
		continuously being developed in other towns like Abim and O & M manuals.	
		Monitored, supervised and provided backup support to water authorities, water boards and scheme operators in the completed schemes of Kiruhura, Kakyanga, Kazo through workshops and on job trainings to ensure that they are run as designed.	
Output Cost.			2 % Budget Spent: 10.9%
Output: 090280 Description of Performance:	Construction of Piped Water Su Complete construction of ongoing Town water supply systems in all the Water and sanitation Development Facilities. Commence construction of new town water supply systems; Commence extension works on Pakwach to Pacego and Lira to	pply Systems (Urban) Completed 6 designs of Butare-Mashonga, Nyahuka, Najjembe, Bugoigo, Nkoni and Kyamulibwa Piped Water Supply Systems were presented to the respective communities and attained construction completion levels and completed in 1 RGC of Kakyanga.	

HALF-YEAR: Highlights of Vote Performance

No. of sewage connections

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Amach town water supply		.
	systems; Design of 20 Town	Continued construction of town	
	water supply systems in Loro,	water supply systems of Kazo	
	Okokoro, Bibia, Pabbo, Acholibur, Agago TC, Rackoko	(100%), Lyantonde (98%), Kakuto (90%) Ntwetwe (90%	
	and Namasale.	Completion), Zirobwe (90%	
	und I vaniasure.	completion), and Bweyale (90%	
	Hydrogeological investigations,	completion)Karenga (82.1%),	
	siting and drilling of 30	Bukedea (98%) and Katakwi	
	Production wells in 15 towns in	(75%), Amolatar, Agweng,	
	Ovujo, Opit, Kalongo, Purongo,	Paidha and Omugo, and an	
	Patongo, Okokoro, Ibuje,	extension of Lira NWSC to the	
	Moyo, Barr, Pajule, Amach, Loro, Acholibur, Agago TC,	un-served Ngetta community – all have reached way above	
	Pabbo, Bibia).	85% completion s. Works	
	1 4000, 21014).	continued in 9 RGCs of	
	With-Holding Tax arrears (GoU	Kyempene, Kikagati, Matete,	
	counterpart funding).	Rutokye, Kahunge, Kabuga,	
		Kinoni-Mbr, Source protection	
	Retention releases on Oyam,	in Kanungu, Rugaaga Iron	
	Adjumani, Amolatar;	removal plant.	
	Construction of 1 Additional Water Source – Kinoni.	3 designs (Kinogozi, Najjembe,	
	water Source – Killoni.	and Kiganda) were approved by	
		Design Review Committee	
		(DRC) and 2 communities of	
		Kasesero and Ntusi fulfilled	
		their obligations and applied for	
		construction.	
		Construction of an Additional	
		Water Source for Kinoni/Rugadu commenced and	
		work is progressing on well.	
		work is progressing on wen.	
		The designing and feasibility	
		studies, inclusive of their	
		production well siting and	
		drilling, are under-way in 2	
		towns of Moyo T.C and Barr	
		RGC.	
		The Consultant, in addition to	
		feasibility studies and detailed	
		engineering designs, is	
		conducting Socio-Economic	
		Baseline survey and Water	
		Resource Assessment in the towns of Kotido, Moroto,	
		Kacheri-Lokona, and Bugadde	
		Nakaperimoru Town WSS.	
		12 production boreholes	
		constructed in Kapelebyong,	
		Kadungulu, Buwuni, Bugadde,	
		Naluwoli and Buyende.	
		Continued Designing in 7 towns	
		of Kiboga, Kakumiro, Kagadi,	
		Zigoti, Buliisa, Bukomansimbi	
		and Kasambya, Commenced	
		designs and mobilization in	
		Budongo, Ssunga, Kamuzinda,	
		Butenga.	
erformance Indicators:		595	

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
made*			
No. of piped water supply systems under construction in urban areas**	16	14	
No. of piped water supply systems designed in urban areas**	20	5	
No. of designs completed in preparation for	10	6	
commencement of construction**			
Output Cost.	UShs Bn: 32.688	3 UShs Bn: 2.891	% Budget Spent: 8.8%
Output: 090281	Energy installation for pumped	water supply schemes	-
Description of Performance:	production wells in 8 towns Dokolo, Ovujo, Patongo, Purongo, Opit, Ibuje, Oyam and Adjumani; Extension of power line to Sembabule, Kyotera and Mutukula; National Grid: Sanga, Rwenkobwa, Kasagama, Kinuka, Kikagati, Matete, Gasiiza, Kahunge. Solar: Kabuga and Rutokye: 10 Standby by Generetors; Replacement of system components i.e. inverters and	boreholes works in Bukedea, extension of the powerline to Sembabule, Kyotera and Mutukula is on-going. Commenced construction works (in Patongo, Purongo, Ovujo, Opit and Ibuje) and grid power extension to the production wells inclusive.Power was extended to Dokolo pump station. Rehabilitated Migeera water supply system with a submersible pump installation, installation of water pumping equipment was realized in Bukedea and Abim. Grid Power extension to 1 production well in Kasambya is on-going.	Retendering of the extension process.
Doufour an oo Ladioatous	Kinogozi.		
Performance Indicators: No. of energy packages for pumped water schemes installed	15	03	
Output Cost.	UShs Bn: 7.416	6 UShs Bn: 0.360	9 % Budget Spent: 4.9%
	Construction of Sanitation Facil		
Description of Performance:	140 Ecosan and demonstration toilets constructed in all the selected towns.44 Public sanitation facilities	Continued with construction of public toilets in Bukedea Town Council to 95% progress, 50 household demonstration Ecosan toilets were constructed	Construction works are still going.
	(public places including schools, markets etc) constructed in Towns.	to completion and handed over to users in Kagadi and Kakumiro, Kagadi, Nkoni, and Kyamulibwa,10 Household	
	Design and construction supervision for sanitation facilities conducted.	Ecosan toilets constructed in Najjembe Ragadi & Kakumiro Sanitation facilities were	

	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans	
	Construction of toilet facilities in schools.	technically handed over to the communities. 14 demonstration toilets in Kyempene, Rutokye.		
	Construction of demonstration toilet facilities at household level in towns of Mbulamuti, Buwuni, Kapelebyong, Nakapiripit, Bukwo and Bulegeni. Rehabilitation and Modifications of existing Sewer network. Construction of a new advanced Waste Water treatment Plant (45,000m3/day) in Nakivubo	6 Public Sanitation VIP Toilets were constructed for schools in Kyamulibwa, Nkoni, Kagadi, Kakumiro and 1No. In Ntwetwe, 8 Public Sanitation Facilities constructed in the communities of Zirobwe, Bweyale, Kiganda, Kakumiro and Ntwetwe. Construction of public and institutional toilets is ongoing: Ntungamo the progress is 90%, in Mayuge is at 50% and Kayabwe & Buwama is at 30%.		
	Wetland. Construction of a new advanced waste water treatment plant in Kinawataka wetland with an initial capacity of 4,500m3/day.	Construction of solid waste management structures in; Mayuge town started in July 2013, Ntungamo will start in January 2014 while Kayabwe and Buwama will start in		
	Construction of Nakivubo Sewer System.	February 2014.		
	Construction of Kinawataka Sewer System.	On Lubigi Sewage System Project, the New sewer network progressed to 95% done and Civil works at Sewage Plant are at 90% completion level, Clay lining and placing concrete slabs were done for one facultative pond and Pipe laying activity at 93% completion. Construction of pump house was completed and Administration building is largely completed, Transformer and generator were both installed.		
		For Nakivubo and Kinawataka sewers, works contract was signed in December 2013 while for Nakivubo WWTP Project, demolition works at the new site are in progress. Works contract was signed in November 2013 for the rehabilitation of Gaba I & II and Improvement of Transmission Mains.		
Performance Indicators:				
No. of sanitation facilities constructed (ecosan and ecological toilets)	140	88		
Output Cost:	UShs Bn: 90.450	UShs Bn: 8.779	% Budget Spent: 9.	7%
Vote Function Cost Vote Function: 0903 Water fo		UShs Bn: 26.927	% Budget Spent: 17.9	9%
		on management systems establisl	ned	
Description of Performance:		Made progress in installation of drip irrig 597 kits as completion levels are; on		7

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Production Facilities (drip irrigation, aquaculture, e.t.c) at selected sites countrywide. Improving the environment through Watershed management). Establishment of appropriate Management Structures of Water for Production Facilities at all the ongoing and completed projects. Provision of technical assistance in the field of irrigation and soil improvement.	Akwera dam in Otuke district is at (60%), Leye dam in Kole district (60%), Arechek dam in Napak district (85%), Longorimit dam in Kaabong district (85%), Kagango dam in Isingiro district (20%) and Kakinga dam in sembabule district (65%). Established management structures in all ongoing and completed WfP facilities, conducted watershed management trainings, advocacies and sensitizations: 25% level of supervision and monitoring of the ongoing and	-
		new Engineering services and Construction WfP projects.	
Performance Indicators:		Constituction will projects.	
No. of water management committees formed	12	0	
Output Cost:	UShs Bn: 0.989	UShs Bn: 0.358	Budget Spent: 36.2%
	Construction of Bulk Water Sup		
Description of Performance:	Completion of Nyakiharo water supply system in Kabale district		Delays in the procurement process and adverse changes in ground conditions and
	Construction of a bulk water scheme in Rakai district up to 80% cumulative progress	Construction of a bulk water scheme in Rakai district up to 40% cumulative progress	unexpected rains hindered the contractors progress.
Performance Indicators:			
No. of Bulk Water supply systemsunder construction	1	0	
Output Cost:			2 % Budget Spent: 34.4%
Output: 090381 Description of Performance:	Adwari dam Kole district and Otuke district respectively. Continue construction of Rwengaaju Irrigation scheme (up to 40% cumulative progress), Kikatsi, Sanga, Kanyaryeru bulk water scheme in Kiruhura (up to 30% cumulative progress); f Andibo dam in Nebbi up to 50% cumulative progress; Acanpii dam in Oyam District up to 50%; Namatata dam in Nakapiripirit distirct (up to 30% cumulative progress); Construction of four (4) multipurpose valley tanks in Kyenjojo and Pallisa Districts; Rehabilitation of Six (6) valley tanks in selected districts of the Country; Completion of installation of windmills in	Installation and rehabilitation of all 09 windmills progressed to 97% completion levels in Karamoja region;	More valley tanks were constructed using Off Budget funds.
	Karamoja region; Completion of Nakakabala valley tank in Kyankwanzi district, Nyamiringa valley tank in	598	

Vote, Vote Function Key Output	Approved Budget and Planned outputs		Cumulative Expendite and Performance	ure	Status and Reasons fo any Variation from P	
	Kiboga district and Nyar valley tank in Kiboga dis (5% retention).					
Performance Indicators:	,					
Numer of Valley Tanks under Construction	6		34	ŀ		
No. of Dams under Construction	2		0			
Output Cost:	UShs Bn:	10.545	UShs Bn:	2.382	% Budget Spent:	22.6%
Vote Function Cost	UShs Bn:	20.050	UShs Bn:	6.454	% Budget Spent:	32.2%
Vote Function: 0904 Water R	Resources Management					
-	Water resources availabi		-			
Description of Performance:	97 surface water monitor stations operated and maintained.	ring	Data from 10 surface a ground water monitorin stations collected, anal- stored in the databases	ng yzed and	nil	
	32 groundwater monitoristations operated and maintained.	ng	Accuracy of rating curregularly monitored; 30 water monitoring static operated and maintaine	0 surface ons		
	16 new surface water monitoring, 10 ground w stations, 6 hydro metrolo stations constructed.		groundwater monitorin stations operated and maintained.			
	40 surface water monitor stations rehabilitated.	ring	3 databases (ground wasurface water, GIS) ope and maintained.			
	Telemetry systems on 10 surface water monitoring stations established.		2 quality assurance trip conducted, Surface and groundwater monitorin network stations maint accuracy of rating curv regularly monitored an reviewed.	d ag ained and res		
			There is continuous 15 automatic data acquisit data loggers for all the automatic Weather State	tion to the		
			GPS equipment received calibrated and tested. A touch GPS was the typereceived.	Ascreen		
			A GIS mobile laptop re from the same program laptop was well installe IT and ready for use.	and the		
			4 maps produced.			
			3 databases (ground was surface water, GIS) ope and maintained.			
			Final groundwater map reports for Hoima and districts produced and	Buliisa		
Performance Indicators: No. of hydrological monitoring stations that are	169		599 ³⁰)		

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans	
Output Cost:	UShs Bn: 5.508	3 UShs Bn: 0.265	% Budget Spent:	4.8%
Output: 090404	The quality of water resources r	egularly monitored and assessed		
Description of Performance:		32 new water permits applications assessed and permits issued, 13 new drilling permits were issued.	nil	
	15 staff trained in Laboratory Quality Assurance.	15 staff trained in Laboratory Quality Assurance.		
	1 Quality Assurance trip conducted to Kyoga and Upper Nile.	1 Quality Assurance trip conducted to Kyoga and Upper Nile.		
	500 water and wastewater samples from water Quality Monitoring network tested and reports disseminated.	500 water and wastewater samples from water Quality Monitoring network tested and reports disseminated.		
	Compliance monitoring and enforcement of water permit conditions undertaken for 80 permit holders.	Compliance monitoring and enforcement of water permit conditions undertaken for 80 permit holders.		
	Pre-shipment Inspection firm procured and Inspection process initiated.	Pre-shipment Inspection firm procured and Inspection process initiated.		
	Water quality sampling undertaken in districts of Sheema, Mitooma, Bushenyi, Kisoro, Kabale, Kanungu and Rukungiri.	Water quality sampling undertaken in districts of Sheema, Mitooma, Bushenyi, Kisoro, Kabale, Kanungu and Rukungiri.		
	Water quality analysis done on 20 samples from each of the district.	Water quality analysis done on 20 samples from each of the district.		
Performance Indicators:				
% of permit holders monitored for compliance to permit conditions to permit conditions(water discharge)*	90	40		
% of permit holders monitored for compliance to permit conditions to permit conditions(water abstraction)*	90	40		
Output Cost:	UShs Bn: 3.726	6 UShs Bn: 0.139	% Budget Spent:	3.7%
	Water resources rationally plans			
Description of Performance:		Harmonized Regional Water Policy for the Lake Victoria Basin and was adopted by the sectoral Council of Ministers.	nil	
	Standards and procedures for improving water resources regulation (waste water discharge, borehole drilling, dam safety and reservoir	The Draft EAC Regional draft Water Management Bill and MoU were reviewed and legal input provided by the Office of the Solicitor General.		
	regulation) finalized and disseminated.	2 feasibility studies for Kirinya waste water treatment plant in Jinja and waste water		
	Use of Water Sector EIA sectoral guidelines promoted	treatment plant in Kampala progressed to 80%.		

Vote, Vote Function Key Output	Approved Budget and Planned outputs		Cumulative Expenditure and Performance		Status and Reasons fo any Variation from P	
	through 2 workshops.		1 unit of water hyacinth			
	36 EIA reports reviewed and comments submitted to NEM		harvesting equipment was procured and delivered to MAAIF the user department	nt to		
	Two Water Policy Committee meeting held to provide guidance on integrated and sustainable water resources development and management One of the meetings to included trip for the members.	ent.	facilitate the removal of the water hyacinth.			
	Regulatory framework for hydrogeologists and shallow well contractors finalized an operationalised.					
Output Cost:		0.329		0.087	% Budget Spent:	26.3%
	Degraded watersheds restor	red a			NT:1	
Description of Performance: Output Cost:	UShs Bn: 19	9.355	Nil UShs Bn:		Nil % Budget Spent:	1.3%
Vote Function Cost			UShs Bn:		% Budget Spent:	8.6%
vote Function Cost Vote Function: 0905 Natural		,,100	oons on.	J. 4 3/	o Duugei Speiii:	0.070
	Promotion of Knowledge of	Envi	iroment and Natural Reso	urces		
	indicators prepared and disseminated to stakeholders. National Wetland Informatic System linked to all WMD offices and 4 RTSUs. National Wetland Inventory date plan developed and disseminated to 112 districts. Economic valuation of Nabajjuzi in RAMSAR site wetland in Masaka. Detailed study to assess the impact of encroachment and degradation of wetland ecosystem in Kampala conducted. Wetland research strategy reviewed and operationalize Conduct meetings, prepare training materials for the growers, and conduct trainin Publication of Journal of the Forestry Subsector.	up- s.	System (NWIS) up-graded Arc-Map 10.1 version soft functional and linked to the WMD offices. Linking pro to the 04 RSTU offices and pilot LGs is on-going with training of 106 DEOs and WMD staff. This is contrib to the timely gathering, and storage and dissemination of wetland information to the and will ease access to wet information and reporting a levels. Plan is underway to the NWIS to all 111 LGs in FY2014-15. The MoWE is undertaking TEV of Namajjuzi RAMS as it wetland in Masaka. The report will contribute to the knowledge base for wetland values and will be used to justify the economic and scontribution of wetland infrastructure to the nation economy. The department also planned to conduct TE for Nyaruzinga urban wetla Bushenyi in FY 2014-15. The process for developing printing and disseminating wetland atlas has been initiand will be completed and disseminated to stakeholde FY 2013-2014. Disseminating	ware, ee cess d 20 the 14 outing allysis, of LGs lands at all link in the the AR ee ed d ocial all has EV and in the tated ars in		

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		wetlands by types and functions too support decision making for wetland p0lanningand management at all levels.	
		Drafted ENR PMF baseline indicators which are undergoing verification by LGs. The PMF indicators is planned to be disseminated to all stakeholders in FY 2014-15.	
Performance Indicators:			
No. of Natural resources valuation studies disseminated	1	0	
Output Cost:			Budget Spent: 20.6%
	Restoration of degraded and Pro	<u> </u>	
Description of Performance:	120 Kms of the boundaries of 4 critical municipal wetlands in Arua, Iganga, Masindi and Mukono; and 02 rural wetlands in Bulambuli and Kaliro demarcated and gazetted. 66Ha of the degraded sections of 11 wetlands in Kampala, Gulu, Mbale, Bushenyi, Jinja, Lira, Wakiso, Mukono, Masaka, Iganga and Kaliro restored. 11 critical urban wetland systems in Kampala, Gulu, Lira, Mbale, Jinja, Masaka and Bushenyi gazettement finalized. 50Kms of River Nile banks demarcated with pillar and beacons and restore 20 ha of the degraded sections. 02 Local tree farmer groups with land adjacent R.Nile facilitated to engage in agroforestry enterprise. 02 Management plans of L. Nakuwa and Mabamba bay RAMSAR site wetland reviewed and operationalized. 02 District Range land Action	2014-15. 44.3 Ha of the 66 Ha degraded section of wetlands were restored in Kampala, Jinja, Wakiso, Bushenyi, and Isingiro in FY2012-13. With the lessons learned, more 97.2 Ha of	
	plans in Luwero and Nakaseke developed.	Coding of all the wetlands in Uganda, giving out unique identifier at basin level in terms of primary, secondary, tertiary and quarterly wetlands categories has been completed as an initial process for gazettement process. The department plans to start gazzetting the 17 critical urban wetlads, 602 reated in Kampala, Gulu, Lira, Mbale,	

Vote, Vote Function Key Output	Approved Budget and Planned outputs		mulative Expenditure d Performance	Status and Reasons fo any Variation from Pl	
		Iga Ma in I crit Doi Luv 15. wet	ja, Bushenyi, Masaka, nga, Mukono, Arua, isindi, Kaliro and Bulambuli FY 2013-14 and more six tical urban wetlands in kolo, Kisoro, Hoima, wero, and Pallisa in FY 2014 Gazzetment of these tlands will raise their legal tus for ease of enforcement I compliance.	-	
		frai froi Liri Mb plai Gui Jinj Kal Ma dev Mo mai to b The sou and pur mei	consultation with LGs, five mework management plans in major wetlands systems in a, Mbale, Kumi, Mukono, parara and 20 Management ins for critical wetlands in lu, Lira, Mbale, Bushenyi, ja, Kasese, Kamwenge, barole, Lwengo, Kumi and isaka in FY 2013-14 were veloped and implemented ore 10 critical wetlands in agement plans are planned be developed in FY 2014-15 in the see are wetlands that serve as a surce of water for urban areas it sink for urban waste water iffication. The plans are ant to ensure equitable use of that developed in FY 2014-15 in the plans are and in the plans are and in the second consumer of the plans are and the second consumer in the plans are and the second consumer in the plans are and the second consumer in the plans are and in the		
		32 DD DL pla for mai are	oported 32 LGs and prepared DWAPs and integrated into DPs. The DWAPs assist the Gs in the prioritization, mining and budget allocation wetland for immediate nagement. More 32 DLGs planned to be supported to velop 32 DWAPs in FY 2014		
Performance Indicators:			•		
No. of wetlands management plans developed Length of wetland boundary	20 170		0 156.1		
demarcated (Km) Area of the degraded	66		44.3		
wetlands restored (Ha)		1.002		0 0/ D-1-4 C	25 (0/
Output Cost.		1.993		0 % Budget Spent:	35.6%
Vote Function Cost Vote Function: 0906 Weathe	UShs Bn: r. Climate and Climate C	30.782 US. hange	ns bn: 11.14	5 % Budget Spent:	36.2%
	Weather and Climate ser	_			
Description of Performance:		ired Ma info Nal Ma SY	intained 8 Climate ormation centers in Kaliro, kasongola, Namulonge and lkerere; Transmitted 37,430 NOPSGOSMETARS on obal Telecom System (GTS);	Procurement of spares repairing of Radio telep and stabilizing stations supply, rehabilitation o observatories and react and automatic weather	phones power f weather ivation

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	250 Stations provided with Postage and Courier services.	6,136 Flight folders, 732 TAFS and 3,056 standard aviation	is still ongoing.
	I ostage and Courier services.	forecasts, 366 daily forecasts	
	50 Computer facilities repaired	and updates, 18 Dekadal	
	and upgraded.	bulletins and 6 monthly bulletins and 2 seasonal	
	50 Station Internet Data	forecasts. Equipped and	
	connectivity improved.	provided 20 Stations with consumables, 250 stations with	
	10 Stations provided with Night	Weather registers. Reactivated	
	security services.	operations of 47 rain gauges and 20 automatic weather	
	20 Stations Health and Safety	stations in Karamoja and Teso	
	improved.	regions; Rehabilitated 5 weather	
	20 Stations equipped with	observatories at WRMD - Entebbe, Jinja, Entebbe, Upper	
	consumables.	Air and Kibanda; Improved	
	250 stations provided with	internet data connectivity of 40 stations.	
	Weather registers.	stations.	
	-	Observed 37,430 Synops and	
	732 daily forecasts produced.	Metars, Exchanged 37,430 Synops and Metars on GTS,	
	36 Dekadal bulletins produced.	Conducted 05 climate radio talk	
	12 monthly bulletins produced.	shows on Bukedde radio. Conducted 03 Regional climate	
	12 monthly bulletins produced.	Workshop in Kotido and Lira in	
	4 seasonal forecasts produced.	September and December 2013.	
	Climate data digitized.	Provided 150 stations with pre- paid postage facilities and repaired and upgraded 10	
	Climate Prediction system established.	computers	
		Held 3 East African	
	Climate data management system upgraded.	Meteorological meetings in Tanzania, Kenya and Burundi;	
	system upgraded.	Prepared 05 Draft partnerships	
	Access to international weather	agreements with local	
	data improved.	governments; Attended 04 International meetings in	
	Uganda's capacity and	Tanzania, China and Burundi;	
	coordination for undertaking climate change activities	Mbarara office block is still under renovation; Procurement	
	strengthened; COP 19	process of Accommodation for	
	preparatory thematic group	Meteorological Headquarters is	
	meetings; A national Forum on Uganda's Position at the	ongoing; Awareness materials still in the process of	
	UNFCCC COP 19 Meeting; A	production; 07 thematic pre-	
	Well-prepared Ugandan delegation at the UNFCCC	cop meetings held and one national cop conference held; A	
	COP 19 meeting.	performance measurement	
	Climate Change Unit visibility	framework workshop was	
	Climate Change Unit visibility and; coordination capacity	carried out. Conducted a National Forum on Uganda's	
	enhanced.	position to UNFCCC COP 19	
	Support Climate Change	and a well prepared Ugandan delegation was sent to Poland	
	integration into Uganda's National, District and sector	for COP 19.	
	policies, strategies, plans and	Other activities included	
	budgets.	meetings for the Second National Communication held;	
		Monitoring and Evaluation of	
		NAPA projects carried out; 1	
		meeting for the CCPC held, carried out QMS training and	
		calibration in Entebbe, carried	

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Vote, Vote Function Key Output Approved Planned on			Cumulative Experand Performance		Status and Reasons for any Variation from Plans		
			out Pre audit for co Quality management two routine audit of conducted, Product	nt system, of QMS			
Performance Indicators:							
No. of seasonal forecasts an advisories issued	d	4		2			
No. of active Weather and Climate Stations throughout the year		300		150			
Output Cos	t: UShs Bn:	3.183	UShs Bn:	0.219	% Budget Spent:	6.9%	
Vote Function Cost	UShs Bn:	13.303	UShs Bn:	1.149	% Budget Spent:	8.6%	
Vote Function: 0949 Policy	, Planning and Sup	pport Services					
Vote Function Cost	UShs Bn:	17.20 3	UShs Bn:	2.059	% Budget Spent:	12.0%	
Cost of Vote Services:	UShs Bn:	302.267	UShs Bn:	57.584	% Budget Spent:	19.1%	

^{*} Excluding Taxes and Arrears

Rural Water Supply and Sanitation Vote Function (VF) during the FY 2013-14 several activities aimed at increasing safe water coverage and accessibility in rural areas were planned and by the end of second quarter of Financial Year 2013/2014 the following have been achieved: - Completed 65% of construction works for the Kanyampanga GFs; Acquired land for Kalait water office under the Tororo Manafwa GFS, continued with construction of Ongino water supply system to 10% level of completion; completed the extension of Tororo-Manafwa Water supply to (100%); continued with construction of Bududa-Nabweya to 10% level of completion and 16% for Lirima in Manafwa district; Prepared the TORs for the detailed designs for the extension and rehabilitation of the large GFS; Drilled 38 boreholes in the selected areas with emergencies and 61 boreholes (47) and production wells (14) in selected areas in response to emergencies; 50 % completion construction levels of Wadelai and Singila piped water systems in Alwi dry corridor; purchased Land for the Singila Water supply system. 45% of the construction works on Jezza-Muduma piped water systems and this includes lying of the main pipeline was also completed. In addition, detailed engineering designs for Large GFSs and piped water supply in water stressed areas of Ngoma-Wachato (Nakaseke) at 10% level of completion were done.

Other outputs included setting up of Management structures in Nwoya district for the respective water points; carried out Hygiene and Sanitation campaigns in Nwoya district in the villages of Lodi, Pawatomero East, Pawatomero Central and Patira East; carried out 05 monitoring and supervision visits of ongoing water supply and sanitation projects of Alwi and Kabumba piped water supply systems.

Under Urban Water Supply Vote Function (VF) – the key outputs achieved by the end of the second of the FY 2013-14, included following: - commenced construction works (for water and sanitation facilities) for the 05 towns of Patongo, Purongo, Opit, Ovujo and Ibuje and grid power extension to the production wells inclusive. Conducted a training on Cross-cutting issues and continued incorporating issues of gender and HIV-AIDS in all activities conducted, especially during water board trainings in Karenga, Mbulamuti, Moroto, Alerek and Moroto and Women assigned key responsibilities on the board. Construction of an Additional Water Source for Kinoni/Rugadu commenced; Extension of the power line to Sembabule, Kyotera and Mutukula is on-going. Attained construction completion levels of Kazo(100%), Lyantonde(98%),Kakuto(90%) and completed in 1 RGC of Kakyanga. 28 masons trained in Kyempene, Rutokye, Kinoni-Mbr; carried out performance assessment of renewable energy water pumping schemes; Newly gazetted Water Boards were trained in Management, Operation and Maintenance Techniques and Procedures of piped water supply systems and in Contract Management; Developed and pretested Hygiene and Sanitation Promotional Materials in towns of Koboko, Adjumani and Yumbe.

In all the three projects under development; the distribution networks have been equitably extended to the unserved vulnerable areas. 3 No of Training of Elders and beneficiary household in O&M of Ecosan facilities in Agwenge, Omugo and Paidha. Carried out Community sensiting on in the following towns; Paidha, Aduku & Apac through 40 announcements and 20 DJ mentions Carried out a Follow-up on completed sanitation facilities

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in the following towns; Amolatar, Olilim, Alebtong, Pader. Continuous hygiene and sanitation promotions were under-taken in the 03 towns of Paidha, Omugo and Agweng.

Continued with hygiene and sanitation improvement practices in the towns i.e. Karenga-95% in Katakwi, a few new latrines have been constructed in the core without affecting the 68% In Bukedea 82.5% increase was realized. Training of users on ecosan technology in towns of Suam, Karenga and Ochero.

Completed Establishment of the first Asset register for Tirinyi-Kibuku and Kaabong towns and is continuously being developed in other towns like Abim and O&M manuals. Design of WSDF-E offices commenced and inception report awaits presentation to WSDF-E management. The generator and air blowers were installed in Kapchorwa water supply system. The Consultant, in addition to feasibility studies and detailed engineering designs, is conducting Socio –Economic Baseline survey and Water Resource Assessment in the towns of Kotido, Moroto, Kacheri-Lokona, and Bugadde Nakaperimoru Town WSS. Continued with construction of piped water systems in towns of Karenga (82.1%), Bukedea (98%) and Katakwi (75%) completion levels

12 production boreholes constructed in Kapelebyong, Kadungulu, Buwuni, Bugadde, Naluwoli and Buyende. In Bukedea Town Council construction of public toilet continued to 95% progress. Conducted 04 staff trainings; planning for Technical Designs, Gender Planning & Mainstreaming/GEB, Financial Management and Bi-annual performance review). Conducted Environmental catchment protection in Wakiso (Kasengejje), Kiryandongo (Bweyale), Kiboga (Ntwetwe), Luwero (Zirobwe)

Conducted Dissemination of Sanitation and Hygiene policy in Wakiso, Kiryandongo, Luwero, Kyankwanzi, Lwengo, Kalungu, Masaka, Hoima and Buliisa. Conducted 04 O&M promotional campaigns in Bweyale, Kasanje, Ntwetwe & Zirobwe in conjunction with CUWS.

Appointed 02 WSSBs in Zirobwe and Ntwetwe Towns Water Supply systems and gazetted Kasanje, Ntwetwe, Bweyale and Zirobwe as water authorities

Carried out Defects liability monitoring in Wakiso (Kasanje, Kakiri & Wakiso), Masaka (Kako). Formulated and trained 03 WSC for Budongo, Bugoigo and Walukuba. Carried out 8 compliance Monitoring Visits in Wakiso (Kasanje), Kiryandongo (Bweyale), Kyankwanzi (Ntwetwe), Luwero (Zirobwe), Lwengo (Nkoni) Kalungu (Kyamulibwa) and Kibaale (Kagadi, Kakumiro). Held 10 advocacy meetings in Busaana, Busiika, Namulonge-Kiwenda, Katovu, Lwengo, Lukaya, Kabulasoke, Bukandula, Butenga and Kifampa.

Carried out 3 HIV/AIDS trainings in Zirobwe, Ntwetwe and Bweyale STs. Construction of WSDF-Central regional office reached 25%. Completed drilling in Kasambya (30m3/hr –driller's yield) and it is still on-going in Bukomansimbi .Continued construction of Ntwetwe (90% Completion), Zirobwe (90% completion), and Bweyale (90% completion).

3 designs (Kinogozi, Najjembe, and Kiganda) were approved by Design Review Committee (DRC). Continued Designing in 7 towns of Kiboga, Kakumiro, Kagadi, Zigoti, Buliisa, Bukomansimbi and Kasambya. Grid Power extension to 1 production well in Kasambya is on-

Commenced designs and mobilization in Budongo, Ssunga, Kamuzinda, Butenga.04 designs for the towns of Najjembe, Bugoigo, Nkoni and Kyamulibwa were presented to the respective communities. Installation of water pumping equipment was realized in Bukedea and Abim. 50 household demonstration Ecosan toilets were constructed to completion and handed over to users in Kagadi and Kakumiro, Kagadi, Nkoni, and Kyamulibwa. 10 Household Ecosan toilets constructed in Najjembe. Kagadi & Kakumiro Sanitation facilities were technically handed over to the communities 6 Public Sanitation VIP Toilets were constructed for schools in Kyamulibwa, Nkoni, Kagadi, Kakumiro and 1 in Ntwetwe.

08 Public Sanitation Facilities constructed in the communities of Zirobwe, Bweyale, Kiganda, Kakumiro and Ntwetwe. On Lubigi Sewage System Project, the New sewer network progressed to 95% done and Civil works at Sewage Plant are at 90% completion level. Clay lining and placing concrete slabs were done for one facultative pond and Pipe laying activity at 93% completion; Construction of pump house was completed, Administration building is largely completed. And transformer and generator were both installed.

For Nakivubo and Kinawataka sewers, works contract was signed in December 2013 while for Nakivubo WWTP Project, demolition works at the new site are in progress. conducted 04 community mobilization and awareness campaigns. Signed contracts for supply of; 8 tractors with trailers and 77 skips and 4 sludge exhausters and 5 sludge vacutugs, on 13th September 2013 and 24th July 2013 respectively. Construction of Mayuge town WSS started in July 2013. Construction of Ntu 626 www. WSS will start in January 2014 while Kayabwe and Buwama will start in February 2014. Construction of solid waste management structures in

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Mayuge town started in July 2013. Construction of solid waste management structures in Ntungamo will start in January 2014 while Kayabwe and Buwama will start in February 2014.

Construction of public and institutional toilets is ongoing: Ntungamo the progress is 90%, in Mayuge is at 50% and Kayabwe & Buwama is at 30%. On Buloba Water Supply Extension Project, 35km of OD 75-315mm uPVC/HDPE pipelines have been laid. i.e. 48% of proposed length. Mbale Project Orders for pipes and fittings (HDPE DN 50, 75mm & uPVC DN 100, 150mm) worth UGX 380Million were placed

Orders for pipes and fittings (HDPE DN 50mm & uPVC DN 100mm) worth UGX 180Million were placed. Carried out evaluation of proposals for the consultancy services to design and supervise construction of Butaleja/Busolwe, Budaka-Kadama-Tiriniy Kumi-Nyero-Ngora, Rukungiri, Busia, Pallisa, Katwe-Kabatoro and Koboko. Staff salaries paid, accountability process enhanced, office establishment, running and coordination enhanced, staff training in budgeting, reporting and other related trainings, 2 monitoring and evaluation report in place, 2 progress report prepared. Conducted community trainings on environmental, sanitation and hygiene policies in Lwemiyaga and Kyabi. Provided back up support for Towns under operation and maintenance .Completed test running Water supply and sanitation systems in Kyempene, Rutokye, Kahunge Kiruhura, Kakyanga. Constructed 14 demonstration toilets in Kyempene, Rutokye

34 community level trainings covering sanitation related issues were undertaken for community leaders and households through workshops, sanitation surveys and house to house visits in Buyamba, Kakyanga, Kazo, Matete, Kyempene, Gasiiza, Kabuga, Kahunge, Rutokye, Kikagati, Kakuto. Monitored, supervised and provided backup support to water authorities, water boards and scheme operators in the completed schemes of Kiruhura, Kakyanga, Kazo through workshops and on job trainings to ensure that they are run as designed. 4 monitoring/supervision report were produced. Completed 02 designs of Butare-Mashonga and Nyahuka Piped Water Supply Systems and presented to the community. 2 communities of Kasesero and Ntusi fulfilled their obligations and applied for construction.

34 community level trainings covering sanitation related issues were undertaken for community leaders and households through workshops, sanitation surveys and house to house visits in Buyamba, Kakyanga, Kazo, Matete, Kyempene, Gasiiza, Kabuga, Kahunge, Rutokye, Kikagati, Kakuto. Supervised all 05 Umbrella Organizations of; South western Umbrella of WATSAN (swUws), Eastern Umbrella of WATSAN (eUws), Midwestern Umbrella of WATSAN (mwUws), Northern Umbrella of WATSAN (nUws) and Central Umbrella of WATSAN (cUws).

The O&M structures are being developed, such that all large and medium size towns being managed by Private Operators are being transferred to NWSC for better management. Private Operators are being left to manage small towns. So far, Mityana, Kisoro, Kitgum/Pader and Nebbi WSS have been transferred to NWSC effective 1st July 2013.

Visited and supervised 19 urban water supply systems, including the towns of Kinoni, Kyazanga, Kalisizo, Kyotera, Matany, Usuk, Ntungamo, Bweyale, Kiryandongo and Kamwenge.

Water for Production Vote Function

Under Water for Production Vote Function (VF), the key outputs achieved by the end of the second of the FY 2013-14, included following:- Constructed the bulk water scheme in Rakai district to 40% level of completion, installed and rehabilitated 9 windmills in Karamoja region to 97% level of completion levels. Installation of drip irrigation demonstration units on Akwera dam in Otuke district is at (60%), Leye dam in Kole district (60%), Arechek dam in Napak district (85%), Longorimit dam in Kaabong district (85%), Kagango dam in Isingiro district (20%) and Kakinga dam in sembabule district (65%). Completed watershed management trainings for Akwera, Leye, Kailong, Kawomeri, Arechet and Longoromit Dams. Started construction of 3 valley tanks in Amudat (Kaigenoi, Lonojanita and Kakaadoma), Construction of 8 valley tanks in Kyankwanzi, 3 valley tanks in Nakasongola and 1 valley tank in Bweyale. Completed construction of Nakakabala valley tank to 100%, Nyamiringa valley tank (95%), Kajodi valley tank (100%), Constructed 34 valley tanks using ministry equipment in Amudat (Kaigenoi, Lonojanita and Kakaadoma (Kakaadoma), Nakasongola and Bweyale

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Under Water Resource Management Vote Function – The Following outputs were achieved by the end of the second quarter of FY 2013-14: 180 National and Trans boundary water quality monitoring Stations were setup; 69 Water supply and 38 Waste water facilities visited; 1 Technical Audit of laboratory Quality Assurance System were conducted,1 Quality Assurance & Supervision visit conducted to laboratories and field; 893 water and wastewater samples were received and analyzed; 15 staff were trained and appraised in Laboratory Quality Assurance; 129 Rural, 03 Large and 17 Small Town Water supplies were visited respectively. 2 (33%) wastewater facilities visited.10% of the Water and demand determined in one catchment in Albert Water Management Zone.

275 Water and waste water samples tested and reports disseminated; 90% of Water resources development and management strategy and action plan developed for KWMZ; completed 86% of works on Water Resources Regulation office block. Extension workers in 7 Districts of (Sheema, Mitooma, Bushenyi, Kisoro, Kabale, Kanungu and Rukungiri) in groundwater data collection were trained and facilitated, Final groundwater maps and reports for Hoima and Buliisa districts were also produced and printed. Water quality sampling was undertaken in districts of Sheema, Mitooma, Bushenyi, Kisoro, Kabale, Kanungu Butalejja, Manafwa and Rukungiri and Water quality analysis done on 25 samples from each of the districts.

07 Automatic Weather Stations were upgraded in the districts of Masaka, Kampala, Mpigi, Mityana, Buikwe, and Wakiso and feasibility studies for Kirinya plant in Jinja and Gaba waste water treatment plant in Kampala progressed to 80% level of completion; Carried out Training needs assessment with 340 individuals in 9 districts.

72 permit applications were received and reviewed, 55 permit applications assessed and 61 permits issued. Compliance monitoring and enforcement of water permit conditions undertaken for 100 permits. Undertook data collection for the development of a Dam Safety Management Strategy in 8 districts of Kyoga WMZ namely; Mbale, Butaleja, Bugiri, Luuka, Kaliro, Iganga, Kapchorwa, and Budaka. Established a catchment based WRM coordination structure in Upper Aswa. 100% enquires and data requests from the public were promptly attended to and properly handled.

0 1 quality assurance trip implemented in the Albert Water Management Zone. 01 national office for the Nile Basin and Lake Victoria basin was also supported and properly maintained. Data from 10 surface and 4 ground water monitoring stations collected analyzed and stored in the databases.

Natural Resources and Management Vote Function:-During the FY period of July to December 2013/14 the Natural Resources Vote Function achieved among others the following: Carried out defects Liability Monitoring on 3 rehabilitated schemes of Doho, Agoro and Mubuku; fenced three rehabilitated Irrigation scheme water reservoirs of Doho, Agoro and Mubuku, Concluded assessment of the requirements for inputs to undertake protection of the buffer zones for Mubuku and Doho scheme; completed and commissioned the Agoro scheme, Carried out technical training for Mubuku scheme management committees; Conducted mini EIA and prepared Environment and Social Management Plan for Olweny Irrigation scheme. Finalized consultancy for supervision of Olweny irrigation scheme; Provided technical backstopping to 35 Local governments of Moroto, Nakapiripiriti, Kumi, Soroti, Dokolo, Arua, Koboko, Mbarara, Bushenyi, Kamuli, Jinja, Iganga, Pallisa, Mbale, Bukedea, Rukungiri, Lyantonde, Nakasongola, Luwero, Hoima, Masaka, Rakai, Bugiri, Amolatar, Lira, Kitgum, Gulu, Nwoya, Budaka and Manafwa. 828.6ha of commercial plantations established and acquired seedlings for communities to plant.

Other Vote Function achievements included: National Wetlands Information System (NWIS) up-graded to Arc-Map 10.1 version software, functional and linked to the WMD offices. Linking process to the 04 RSTU offices and 20 pilot LGs is on-going with the training of 106 DEOs and 14 WMD staff; The department drafted ENR PMF baseline indicators which is undergoing verification by LGs.

Five framework management plans from major wetlands systems in Lira, Mbale, Kumi, Mukono, Mbarara and 20 Management plans for critical wetlands in Gulu, Lira, Mbale, Bushenyi, Jinja, Kasese, Kamwenge, Kabarole, Lwengo, Kumi and Masaka in FY 2013-14 were developed and implemented.

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internet data connectivity of 20 stations, reactivated operations of 47 rain gauges and 10 automatic weather stations in Karamoja and Teso regions, rehabilitated 5 weather observatories at WRMD -Entebbe, Jinja, Entebbe, Upper Air and Kibanda, produced and issued 732 TAFS and 1,368 standard aviation forecasts; Conducted a National Forum on Uganda's position to UNFCCC COP 19, National Climate Change Policy presented to and approved by the National Environment Policy Committee, carried out Monitoring and evaluation of NAPA projects across the country.

Policy, Planning and Support Services Vote Function- the following has been achieved: - Prepared and submitted the Budget Framework Paper to the MFPED, Prepared and submitted quarter one report for the FY 2013/14 to the MFPED, Prepared payment to Ministry Providers; Prepared and submitted Final Accounts for the FY 2012/13; carried out financial monitoring and evaluation; Prepared Monthly procurement reports for quarter I & II FY 2013/14; Conducted Sector Working Group meetings with the Development Partners; carried out support visits on gender and community management undertaken in the districts of Tororo, busia, manafa, Sironko, Mbale, Soroti, Masaka, Bukomansimbi, Lwengo and Kalungu.

The Cabinet Memoranda for Water and Environment sector was prepared. Provided leadership on climate change issues; coordinated technical departments for compliance to service regulations. Implemented Civil service reforms; various public relations activities were undertaken such as Print Media Publications, Press Statements among others.

Provided back up support to other stakeholders in budgeting and planning during FY 2014/15 to all vote functions in the sector. There was also quarterly monitoring of key Government projects for FY 2013-14 to validate the data submitted in the quarterly reports for Q1 in the districts of Mbarara, Kanungu, Ntungamo, Ibanda, Kiruhura, Iganga, Pallisa, Lira, Sembabule, Bugiri, Mbale, Kumi, Masaka, Mityana and Butalejja and in all the Water and Sanitation Development Facilities.

Data collection, analysis and preparation of reports, follow-up issues and responses to the Ministerial Policy Statement in alignment to key national reports and directives was started and is still ongoing. Coordinated ENR - PMF data collection. Joint WESWG meetings were held and minutes prepared and submitted to stakeholders. Prepared project proposal for development funding of REDD+. Updated and aligned sector PIP with the NDP. 01-Finalized Bi-annual JSM field monitoring trips for FY 2013/14 and reports prepared and disseminated to stakeholders.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 019 Ministry of Water and Environ	ment	
Vote Function: 09 01 Rural Water Supply a	nd Sanitation	
Review the entire CBMS and improve on the availability of spare parts, monitor the quality of construction of facilties for compliance to BoQs, involve communities in planning and design of facilities	CBMS has been reviewed and rolled out to 17 districts.	Delay in clearance of framework for engaging the HPMA by PPDA.
Procure specialised equipment to respond to emergency borehole rehabilitation at the centre. Promote latrine construction together with handwashing with soap.	The department acquired hi-tech cameras which are being used to repair emergency boreholes when broken down.	•
	The districts are constructing public latrines in various areas and the department is holding hand washing campaigns in various districts.	
Vote Function: 09 02 Urban Water Supply a	and Sanitation	
Business Planning Tool is to be updated to ensure that derived tariffs cover operation & maintenance costs & replacement of components with lifespan of less than ten years. Water Authorities will be closely monitored and supervised	The Business Planning Tool contained to be updated to ensure that the derived tariffs cover operation and maintenance costs and replacement of components with lifespan of less than ten years. Business Planning Workshops are scheduled to take place in Q2 to support the Water Authorities in the preparation of Business Plans. Dedicated Field Monitoria Units have been established to monitor the performance of Water Authorities.	nil

Planned Actions:	Actual Actions:	Reasons for Variation
The Regulation Unit will be strengthened through training, appointment of addition staff and acquisition of regulatory tools to ensure effective regulation of the water and sewerage services and the	Rehabilitation of poorly functioning water supply facilities is still on-going to restore functionality. Solar powered pumps are being installed where feasible and Water Supply Services Boards are being trained	nil
implementation of the pro-poor strategy.	in the Operation and Maintenance of Water Supply systems and Contract Management	
Rehabilitation of water supply and sewerage facilities to restore functionality. Solar powered pumps will be installed where feasible and capacities of Water Supply Services Boards will be strengthened to improve service delivery.	The Regulation Unit has been strengthened with the appointment of a Regulation Advisor with support from CIM/GIZ. The Regulation Unit Staff have undertaken training in Pro-poor Regulation and Monitoring of Quality of Service.	Recruitment of staff is still ongoing
Vote Function: 09 03 Water for Production		
strengthen Technical Support Units (TSUs) with WfP personel to support Districts especially in O&M, Finalise development of policy & regulatory	A consultant has undertaken carrying out design review and construction supervision.	Nil
framework and commence implementation.	Construction of a bulk water scheme is at 40%	
Continue with sensitization of all stakeholders to ensure proper handling and management of the WfP facilities.	Sensitization of all stakeholders to ensure proper handling and management of the WfP facilities	Its an ongoing process on all the facilities that are under construction
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	Drip irrigation:- Leye dam in Kole district at 60%, Akwera dam in Otuke district at 60%, Kakinga dam in sembabule district 65%, kagango dam in Isingiro district at 20%, Arechek in Napak district at 85%, longoromit in Kaboong district at 80%	Establishment of water management structures was not implemented due to the new financial guidelines that restrict third party payments, in the process of procuring service providers.
Vote: 019 Ministry of Water and Environ	ment	
Vote Function: 09 01 Rural Water Supply a	nd Sanitation	
Gradually roll out to provide piped water systems to rural areas in a new paradigm shift to replace the simple borehole/handpump technology which often gets surpassed/overwhelmed by population growth. Procure specialised drilling equipment at the centre	The designs for Large Gravity flow schemes are being prepared to ensure that there is a regional intervention to improve service delivery in the whole country.	Activity still on going and was delayed by the delays in the procurement process.
Vote Function: 09 04 Water Resources Man	agement	
Upscale implementation of catchment based IWRM, promote implementation of catchment planning and water source protection guidelines.	Nil	Nil
Improved issuance of waste water discharge permits and compliance monitoring, improved laboratory & analytical capacity, improvement of catchment based WRM, implementation of water source protection guidelines, improved awareness raising campaigns	Nil	Nil
Vote: 019 Ministry of Water and Environ		
Vote Function: 09 05 Natural Resources Ma		
Restoration and protection of critical/ fragile ecosystem	Restoration and protection of critical/ fragile ecosystem is still ongoing	Nil
Continue with Strengthening collaboration with relevant institutions, recruit staff to beef capacity of existing staff at national district and sub-county levels	Initiated review Performance Contracts for NFA	Review of the performance contracts of NEMA and UNAMA are to be intiated in the 3rd quarter
Review of policies and regulations for environmental management undertaken	Final review meeting of the forestry regulations done on the 18th 64.0 mber 2013	Reviewing of policies still on going

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V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered 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	27.05	13.23	6.37	48.9%	23.5%	48.1%
Class: Outputs Provided	3.01	1.19	1.11	39.5%	36.8%	93.2%
090101 Back up support for O & M of Rural Water	2.03	0.70	0.72	34.4%	35.3%	102.5%
090102 Administration and Management services	0.26	0.14	0.10	53.2%	38.0%	71.4%
090103 Promotion of sanitation and hygiene education	0.29	0.14	0.13	49.6%	43.2%	87.1%
990104 Research and development of appropriate water and sanitation technologies	0.15	0.07	0.06	46.9%	39.2%	83.7%
990105 Monitoring and capacity building of LGs,NGOs and CBOs	0.29	0.14	0.11	49.0%	38.6%	78.9%
Class: Outputs Funded	13.60	6.80	3.40	50.0%	25.0%	50.0%
090151 Alwi Dry Corridor	8.00	4.00	2.00	50.0%	25.0%	50.0%
990152 Kahama Gravity Flow Scheme	0.60	0.30	0.15	50.0%	25.0%	50.0%
990153 Kanyampaga Gravity Flow Scheme	5.00	2.50	1.25	50.0%	25.0%	50.0%
Class: Capital Purchases	10.44	5.24	1.86	50.2%	17.8%	35.5%
990171 Acquisition of Land by Government	0.40	0.15	0.05	37.5%	12.5%	33.3%
990175 Purchase of Motor Vehicles and Other Transport Equipment	0.96	0.00	0.00	0.0%	0.0%	N/A
990180 Construction of Piped Water Supply Systems (Rural)	7.95	4.43	1.51	55.8%	19.1%	34.2%
990181 Construction of Point Water Sources	1.08	0.63	0.28	58.3%	25.9%	44.4%
990182 Construction of Sanitation Facilities (Rural)	0.06	0.03	0.02	50.0%	25.0%	50.0%
/F:0902 Urban Water Supply and Sanitation	55.27	21.18	15.34	38.3%	27.8%	72.4%
Class: Outputs Provided	2.92	1.55	1.50	52.9%	51.3%	97.0%
90201 Administration and Management Support	1.00	0.37	0.43	37.5%	43.0%	114.7%
190202 Policies, Plans, standards and regulations developed	0.26	0.18	0.18	67.6%	66.7%	98.7%
190204 Backup support for Operation and Maintainance	0.34	0.22	0.21	64.1%	60.7%	94.7%
190205 Improved sanitation services and hygiene	0.69	0.37	0.34	53.7%	48.8%	90.9%
90206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators	0.64	0.41	0.35	63.9%	55.3%	86.7%
Class: Capital Purchases	52.35	19.64	13.84	37.5%	26.4%	70.5%
90271 Acquisition of Land by Government	0.05	0.03	0.03	50.0%	50.0%	100.0%
190272 Government Buildings and Administrative Infrastructure	1.40	0.90	0.90	64.3%	64.3%	100.0%
190275 Purchase of Motor Vehicles and Other Transport Equipment	0.09	0.02	0.02	18.1%	18.1%	100.0%
190276 Purchase of Office and ICT Equipment, including Software	0.15	0.09	0.08	57.9%	54.5%	94.1%
190277 Purchase of Specialised Machinery & Equipment	2.94	0.47	0.47	16.0%	15.9%	99.4%
190278 Purchase of Office and Residential Furniture and Fittings	0.22	0.33	0.31	152.7%	145.1%	95.1%
190279 Acquisition of Other Capital Assets	0.02	0.01	0.01	58.3%	58.3%	100.0%
990280 Construction of Piped Water Supply Systems (Urban)	5.38	3.08	2.89	57.1%	53.7%	94.0%
190281 Energy installation for pumped water supply schemes	0.78	0.42	0.36	54.1%	46.5%	86.0%
990282 Construction of Sanitation Facilities (Urban)	41.33	14.30	8.78	34.6%	21.2%	61.4%
VF:0903 Water for Production	20.05	11.53	6.45	57.5%	32.2%	56.0%
Class: Outputs Provided	2.05	0.91	0.72	44.2%	35.3%	79.7%
90301 Supervision and monitoring of WfP activities	0.71	0.38	0.26	53.1%	37.1%	69.9%
990302 Administration and Management Support	0.35	0.03	0.10	9.3%	28.7%	309.6%
190306 Suatainable Water for Production management systems established	0.99	0.50	0.36	50.2%	36.2%	72.1%
Class: Capital Purchases	18.00	10.62	5.73	59.0%	31.8%	54.0%
90371 Acquisition of Land by Government	0.40	0.20	0.13	50.0%	32.8%	65.6%
90376 Purchase of Office and ICT Equipment, including Software	0.03	0.03	0.03	100.0%	100.0%	100.0%
90377 Purchase of Specialised Machinery & Equipment	4.00	2.91	2.13	72.7%	53.2%	73.2%
190378 Purchase of Office and Residential Furniture and Fittings	0.03	0.03	0.03	100.0%	100.0%	100.0%
90380 Construction of Bulk Water Supply Schemes	3.00	1.70	1.03	56.7%	34.4%	60.7%
90381 Construction of Water Surface Reservoirs	10.54	5.76	2.38	54.6%	22.6%	41.4%
F:0904 Water Resources Management	6.48	2.49	2.08	38.5%	32.1%	83.5%
Class: Outputs Provided	3.67	1.30	1.34	35.6%	36.6%	102.8%
90401 Administration and Management support	1.79	0.40	0.59	22.3%	32.8%	146.9%
190402 Uganda's interests in tranboundary water resources secured	0.25	0.13	0.12	51.3%	47.9%	93.5%
90403 Water resources availability regularly monitored and assessed	6.31.1 6.31.1	0.31	0.27	51.7%	43.6%	84.3%
190404 The quality of water resources regularly monitored and assessed	0.32	0.16	0.14	51.0%	43.4%	85.0%
990405 Water resources rationally planned, allocated and regulated	0.23	0.11	0.09	49.5%	37.8%	76.3%

HALF-YEAR: Highlights of Vote Performance

TIALT-TEAK, Highlights of Vote Terror	mance					
090406 Catchment-based IWRM established	0.47	0.19	0.14	39.3%	30.4%	77.5%
Class: Outputs Funded	1.03	0.38	0.25	37.0%	24.3%	65.7%
090451 Degraded watersheds restored and conserved	1.03	0.38	0.25	37.0%	24.3%	65.7%
Class: Capital Purchases	1.78	0.81	0.49	45.4%	27.5%	60.7%
090471 Acquisition of Land by Government	0.10	0.05	0.05	50.0%	50.0%	100.0%
090472 Government Buildings and Administrative Infrastructure	1.00	0.50	0.25	50.0%	25.0%	50.0%
090475 Purchase of Motor Vehicles and Other Transport Equipment	0.41	0.00	0.00	0.0%	0.0%	N/A
090477 Purchase of Specialised Machinery & Equipment	0.25	0.25	0.19	99.6%	74.6%	74.9%
090478 Purchase of Office and Residential Furniture and Fittings	0.03	0.01	0.01	50.0%	25.0%	<i>50.0%</i>
VF:0905 Natural Resources Management	21.98	11.84	11.14	53.8%	50.7%	94.2%
Class: Outputs Provided	6.76	2.45	2.08	36.3%	30.8%	84.8%
090501 Promotion of Knowledge of Environment and Natural Resources	0.64	0.18	0.13	28.1%	20.6%	73.1%
090502 Restoration of degraded and Protection of ecosystems	1.99	0.94	0.71	47.1%	35.6%	<i>75.6%</i>
090503 Policy, Planning, Legal and Institutional Framework.	1.25	0.34	0.25	27.1%	20.2%	74.5%
090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.	0.94	0.31	0.25	32.8%	26.2%	80.0%
090505 Capacity building and Technical back-stopping.	0.68	0.35	0.30	51.0%	43.9%	86.0%
090506 Administration and Management Support	1.26	0.34	0.44	27.2%	35.2%	129.2%
Class: Outputs Funded	0.86	0.42	0.23	48.3%	26.6%	55.1%
090551 Operational support to private institutions	0.86	0.42	0.23	48.3%	26.6%	55.1%
Class: Capital Purchases	14.37	8.97	8.84	62.4%	61.5%	98.5%
090572 Government Buildings and Administrative Infrastructure	13.50	8.60	8.60	63.7%	63.7%	100.0%
090575 Purchase of Motor Vehicles and Other Transport Equipment	0.08	0.00	0.00	0.0%	0.0%	N/A
090576 Purchase of Office and ICT Equipment, including Software	0.07	0.04	0.02	50.0%	25.0%	50.0%
090577 Purchase of Specialised Machinery & Equipment	0.05	0.03	0.01	50.0%	25.0%	50.0%
090578 Purchase of Office and Residential Furniture and Fittings	0.01	0.01	0.00	50.0%	30.8%	61.5%
090579 Acquisition of Other Capital Assets	0.66	0.30	0.20	45.3%	30.2%	66.7%
VF:0906 Weather, Climate and Climate Change	5.34	1.61	1.15	30.1%	21.5%	71.5%
Class: Outputs Provided	4.51	1.35	1.02	29.9%	22.7%	75.9%
090601 Weather and Climate services	0.68	0.31	0.22	45.3%	32.1%	70.7%
090602 Policy legal and institutional framework	0.70	0.29	0.22	41.2%	32.0%	77.7%
090603 Administration and Management Support	2.02	0.39	0.37	19.3%	18.4%	95.4%
090604 Adaptation and Mitigation measures.	0.97	0.30	0.17	31.2%	17.9%	57.4%
090606 Strengthening institutional and coordination capacity	0.14	0.06	0.04	43.1%	26.6%	61.7%
Class: Capital Purchases	0.83	0.26	0.13	31.0%	15.0%	48.4%
090672 Government Buildings and Administrative Infrastructure	0.03	0.01	0.00	25.0%	0.0%	0.0%
090675 Purchase of Motor Vehicles and Other Transport Equipment	0.30	0.00	0.00	0.0%	0.0%	N/A
090677 Purchase of Specialised Machinery & Equipment	0.50	0.25	0.13	50.0%	25.0%	50.0%
VF:0949 Policy, Planning and Support Services	14.40	4.98	1.67	34.6%	11.6%	33.5%
Class: Outputs Provided	3.28	1.16	1.15	35.4%	35.1%	99.3%
094901 Policy, Planning, Budgeting and Monitoring.	0.68	0.34	0.26	50.1%	38.2%	76.2%
094902 Ministerial and Top management services.	1.80	0.44	0.57	24.2%	31.5%	130.3%
094903 Ministry Support Services	0.80	0.38	0.32	48.0%	40.7%	84.7%
Class: Outputs Funded	0.95	0.40	0.20	42.7%	21.3%	50.0%
094951 Membership to International Organisations and support to LGs and NGOs.	0.95	0.40	0.20	42.7%	21.3%	50.0%
Class: Capital Purchases	10.17	3.42	0.31	33.6%	3.1%	9.1%
094972 Government Buildings and Administrative Infrastructure	9.68	3.29	0.19	34.0%	1.9%	5.6%
094975 Purchase of Motor Vehicles and Other Transport Equipment	0.39	0.08	0.08	19.2%	19.2%	100.0%
094976 Purchase of Office and ICT Equipment, including Software	0.04	0.02	0.02	50.0%	50.0%	100.0%
	0.0.				50.0%	100.0%
094977 Purchase of Specialised Machinery & Equipment	0.03	0.02	0.07.)[[1170)(/ 1/70	
094977 Purchase of Specialised Machinery & Equipment 094978 Purchase of Office and Residential Furniture and Fittings	0.03 0.04	0.02	0.02	50.0% 50.0%	50.0%	100.0%

^{*} Excluding Taxes and Arrears

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent	
Output Class: Outputs Provided	26.19	9.91	8.93	37.8%	34.1%	90.1%	
211101 General Staff Salaries	4.18	0.00	1.19	0.0%	28.5%	N/A	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3.31	1.45	1.26	43.9%	38.2%	87.0%	
211103 Allowances	1.04	0.52	0.50	50.1%	47.9%	95.7%	
212101 Social Security Contributions	0.24	0.11	0.09	47.1%	36.4%	77.4%	
212201 Social Security Contributions	0.01	6121	0.00	50.0%	25.0%	50.0%	
213001 Medical expenses (To employees)	0.02	0.01	0.01	45.9%	45.9%	100.0%	

Vote: 019 Ministry of Water and Environment

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.01	45.9%	32.7%	71.2%
221001 Advertising and Public Relations	0.32	0.13	0.09	42.3%	27.6%	65.3%
221002 Workshops and Seminars	0.50	0.26	0.17	51.9%	32.9%	63.3%
221003 Staff Training	0.63	0.27	0.19	43.2%	29.4%	68.2%
221004 Recruitment Expenses	0.03	0.01	0.01	46.7%	33.5%	71.8%
221005 Hire of Venue (chairs, projector, etc)	0.07	0.03	0.03	49.1%	40.5%	82.4%
221006 Commissions and related charges	0.08	0.04	0.02	47.1%	28.1%	59.7%
221007 Books, Periodicals & Newspapers	0.28	0.11	0.06	37.8%	22.9%	60.6%
221008 Computer supplies and Information Technology (IT	0.42	0.20	0.12	46.6%	28.5%	61.2%
221009 Welfare and Entertainment	0.16	0.06	0.05	40.8%	31.4%	77.1%
221011 Printing, Stationery, Photocopying and Binding	0.64	0.23	0.12	36.5% 45.0%	19.5% 31.7%	53.6%
221012 Small Office Equipment	0.17	0.08	0.05	45.0% 37.5%	37.5%	70.5%
221014 Bank Charges and other Bank related costs 221016 IFMS Recurrent costs	0.01	0.00	0.00	45.9%	22.8%	100.0%
	0.01	0.01	0.00	45.9% 25.0%	0.0%	49.7% 0.0%
221017 Subscriptions 222001 Telecommunications	0.00	0.00	0.00	43.2%	24.2%	56.1%
222001 Peteconfindifications 222002 Postage and Courier	0.02	0.13	0.08	43.2%	23.6%	53.1%
223001 Property Expenses	1.22	0.61	0.39	50.0%	31.9%	63.9%
223003 Rent – (Produced Assets) to private entities	0.25	0.01	0.07	30.3%	27.1%	89.5%
223004 Guard and Security services	0.10	0.05	0.04	51.0%	40.6%	79.6%
223005 Electricity	0.11	0.04	0.02	39.3%	21.6%	54.9%
223006 Water	0.07	0.03	0.02	42.9%	26.2%	61.2%
224001 Medical and Agricultural supplies	0.13	0.06	0.05	49.0%	43.3%	88.4%
224002 General Supply of Goods and Services	0.66	0.26	0.17	39.7%	25.1%	63.3%
225001 Consultancy Services- Short term	2.66	1.17	0.92	43.7%	34.6%	79.2%
225002 Consultancy Services- Long-term	1.70	0.50	0.46	29.6%	26.7%	90.4%
226001 Insurances	0.03	0.02	0.02	51.3%	51.3%	100.0%
227001 Travel inland	2.08	1.02	0.87	49.0%	42.0%	85.7%
227002 Travel abroad	0.73	0.47	0.38	64.7%	52.1%	80.6%
227004 Fuel, Lubricants and Oils	2.18	1.06	0.97	48.4%	44.3%	91.6%
228001 Maintenance - Civil	0.18	0.06	0.02	33.6%	11.4%	33.9%
228002 Maintenance - Vehicles	0.73	0.45	0.32	60.8%	43.4%	71.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.80	0.31	0.13	38.5%	16.7%	43.3%
228004 Maintenance - Other	0.02	0.01	0.01	50.0%	26.1%	52.3%
273102 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	45.9%	22.8%	49.7%
Output Class: Outputs Funded	16.43	8.00	4.08	48.7%	24.8%	51.0%
262101 Contributions to International Organisations (Curre	0.27	0.11	0.05	40.6%	17.0%	41.9%
262201 Contributions to International Organisations (Capit	0.00	0.00	0.00	0.0%	0.0%	N/A
263104 Transfers to other govt. units	16.16	7.89	4.03	48.8%	25.0%	51.1%
Output Class: Capital Purchases	119.85	48.99	31.24	40.9%	26.1%	63.8%
231001 Non Residential buildings (Depreciation)	8.14	1.04	0.79	12.8%	9.6%	75.2%
231002 Residential buildings (Depreciation)	3.47	3.29	0.19	94.7%	5.3%	5.6%
231004 Transport equipment	2.23	0.09	0.09	4.1%	4.1%	100.0%
231005 Machinery and equipment	8.16	4.12	3.08	50.5%	37.8%	74.8%
231006 Furniture and fittings (Depreciation)	0.32	0.40	0.37	124.2%	116.4%	93.7%
231007 Other Fixed Assets (Depreciation)	81.29	37.99	25.42	46.7%	31.3%	66.9%
281502 Feasibility Studies for Capital Works	0.07	0.06	0.06	93.2%	93.2%	100.0%
281503 Engineering and Design Studies & Plans for capital	2.22	0.99	0.56	44.7%	25.4%	56.7%
281504 Monitoring, Supervision & Appraisal of capital wor	0.44	0.24	0.17	53.4%	38.9%	72.8%
311101 Land	0.95	0.43	0.26	44.7%	27.0%	60.3%
312206 Gross Tax	11.90	0.04	0.04	0.3%	0.3%	100.0%
312301 Cultivated Assets	0.66	0.30	0.20	45.3%	30.2%	66.7%
312302 Intangible Fixed Assets	0.02	0.01	0.01	58.3%	58.3%	100.0%
Grand Total:	162.48	66.90	44.24	41.2%	27.2%	66.1%
Total Excluding Taxes and Arrears:	150.58	66.86	44.21	44.4%	29.4%	66.1%

Vote: 019 Ministry of Water and Environment

HALF-YEAR: Highlights of Vote Performance

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

Billioi	n Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:09	01 Rural Water Supply and Sanitation	27.05	13.23	6.37	48.9%	23.5%	48.1%
Recur	rent Programmes						
05	Rural Water Supply and Sanitation	0.56	0.05	0.16	8.7%	27.9%	321.4%
	opment Projects						
	School & Community Water-IDPs	10.98	5.59	2.77	50.9%	25.2%	49.5%
0163	Support to RWS Project	14.94	7.28	3.28	48.8%	22.0%	45.1%
1191	Provision of Improved Water Sources for Returned IDPs-Acholi Sub Reg	0.57	0.31	0.16	53.7%	27.5%	51.2%
VF:09	902 Urban Water Supply and Sanitation	55.27	21.18	15.34	38.3%	27.8%	72.4%
	rent Programmes						
04	Urban Water Supply & Sewerage	0.40	0.06	0.13	13.7%	32.3%	235.4%
Devel	opment Projects						
)124	Energy for Rural Transformation	0.20	0.10	0.06	52.6%	29.7%	56.5%
)142	Mid-Western Towns Water and Sanitation	0.00	0.00	0.00	N/A	N/A	N/A
)148	North Eastern -TWSP BADEA	0.00	0.00	0.00	N/A	N/A	N/A
)154	Small towns WSS Project ADB	0.00	0.00	0.00	N/A	N/A	N/A
)160	South Western TWSP - Austria	0.00	0.00	0.00	N/A	N/A	N/A
)164	Support to small town WSP	3.54	1.67	1.42	47.2%	40.0%	84.8%
)168	Urban Water Reform	0.64	0.32	0.24	50.0%	37.9%	75.7%
)426	KFW Support to NWSC	0.00	0.00	0.00	N/A	N/A	N/A
015	Gulu Town Water Supply	0.00	0.00	0.00	N/A	N/A	N/A
074	Water and Sanitation Development Facility-North	1.57	1.15	1.15	73.1%	73.1%	100.0%
075	Water and Sanitation Development Facility - East	1.68	1.06	1.06	63.3%	63.3%	100.0%
130	WSDF central	2.82	1.88	1.88	66.9%	66.9%	100.0%
188	Protection of Lake Victoria-Kampala Sanitation Program	31.92	8.50	5.34	26.6%	16.7%	62.8%
192	Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project	0.35	0.13	0.10	36.8%	28.2%	76.5%
193	Kampala Water Lake Victoria Water and Sanitation Project	9.37	5.34	3.00	57.0%	32.0%	56.1%
	Water Management and Development Project	1.23	0.00	0.00	0.0%	0.0%	N/A
	Water Management and Development Project II	0.20	0.00	0.00	0.0%	0.0%	N/A
	Water and Sanitation Development Facility-South Western	1.35	0.97	0.97	71.5%	71.3%	99.7%
	003 Water for Production	20.05	11.53	6.45	57.5%	32.2%	56.0%
	rent Programmes	0.25	0.02	0.40	0.207	20.50/	200 607
13	Water for Production	0.35	0.03	0.10	9.3%	28.7%	309.6%
	opment Projects	10.70	11.50	ć 0 7	50.40/	22.20/	55 20/
	Water for Production	19.70	11.50	6.35	58.4%	32.2%	55.3%
	004 Water Resources Management rent Programmes	6.48	2.49	2.08	38.5%	32.1%	83.5%
(10)	Water Resources M & A	0.47	0.02	0.14	3.9%	28.5%	729.3%
11	Water Resources Regulation	0.47	0.02	0.14	30.9%	23.9%	77.5%
12	Water Quality Management	0.52	0.10	0.21	19.9%	28.1%	141.2%
	opment Projects	0.32	0.10	0.13	19.970	20.170	171.2/0
)137	Lake Victoria Envirn Mgt Project	0.72	0.36	0.36	50.1%	50.1%	100.0%
143	Mit. Of Lake Kyoga Floods	0.00	0.00	0.00	N/A	N/A	N/A
149	Operational Water Res. Mgt NBI	0.27	0.14	0.12	53.1%	46.3%	87.2%
165	Support to WRM	3.37	1.53	1.07	45.5%	31.7%	69.6%
021	Mapping of Ground Water Resurces in Uganda	0.14	0.07	0.04	50.0%	29.2%	58.5%
	Water Management and Development Project	0.12	0.00	0.00	0.0%	0.0%	N/A
	005 Natural Resources Management	21.98	11.84	11.14	53.8%	50.7%	94.2%
	rent Programmes	21.50	11.01	11.11	001070	001.70	<i>y</i> 112 / 0
4	Environment Support Services	0.22	0.03	0.06	13.5%	29.2%	215.6%
5	Forestry Support Services	0.64	0.22	0.17	34.2%	26.4%	77.4%
6	Wetland Management Services	0.30	0.02	0.09	8.4%	28.9%	346.5%
	opment Projects						
146	National Wetland Project Phase III	2.54	1.28	0.82	50.2%	32.1%	63.9%
152	Reducing Biodiversity Loss at Cross Border Points	0.00	0.00	0.02	N/A	N/A	N/A
947	FIEFOC - Farm Income Project	17.41	9.85	9.57	56.6%	55.0%	97.2%
189	Sawlog Production Grant Scheme Project	0.88	0.44	0.44	49.9%	49.9%	100.0%
	906 Weather, Climate and Climate Change	5.34	1.61	1.15	30.1%	21.5%	71.5%
	rent Programmes	614					
)7	Meteorology	0.86	0.05	0.25	5.9%	29.5%	500.5%
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Vote: 019 Ministry of Water and Environment

HALF-YEAR: Highlights of Vote Performance

Development Projects						
0140 Meteorological Support for PMA	3.69	1.15	0.60	31.1%	16.4%	52.6%
1102 Climate Change Project	0.80	0.41	0.29	51.2%	36.6%	71.4%
VF:0949 Policy, Planning and Support Services	14.40	4.98	1.67	34.6%	11.6%	33.5%
Recurrent Programmes						
01 Finance and Administration	1.81	0.58	0.59	32.0%	32.6%	101.9%
08 Office of Director DWD	0.18	0.07	0.06	39.0%	31.0%	79.5%
09 Planning	0.93	0.35	0.24	38.2%	25.8%	67.5%
17 Office of Director DWRM	0.10	0.03	0.03	31.1%	33.2%	106.9%
18 Office of the Director DEA	0.09	0.02	0.03	21.9%	29.6%	134.8%
19 Internal Audit	0.12	0.04	0.05	28.5%	37.1%	130.3%
20 Nabyeya Forestry College	0.15	0.07	0.07	45.8%	45.8%	100.0%
Development Projects						
0151 Policy and Management Support	10.19	3.53	0.31	34.6%	3.1%	8.8%
0162 Support to PQAD	0.00	0.00	0.00	N/A	N/A	N/A
1190 Support to Nabyeya Forestry College Project	0.59	0.30	0.30	50.0%	50.0%	100.0%
1231d Water Management and Development Project	0.24	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	150.58	66.86	44.21	44.4%	29.4%	66.1%

^{*} Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0901 Rural Water Supply and Sanitation	3.56	0.03	0.03	0.8%	0.8%	100.0%
Development Projects						
0163 Support to RWS Project	3.56	0.03	0.03	0.8%	0.8%	100.0%
VF:0902 Urban Water Supply and Sanitation	94.86	11.58	11.58	12.2%	12.2%	100.0%
Development Projects						
0124 Energy for Rural Transformation	2.00	0.00	0.00	0.0%	0.0%	N/A
0164 Support to small town WSP	1.23	0.62	0.62	50.2%	50.2%	100.0%
0168 Urban Water Reform	1.49	0.03	0.03	2.1%	2.1%	100.0%
1074 Water and Sanitation Development Facility-North	8.55	0.50	0.50	5.8%	5.8%	100.0%
1075 Water and Sanitation Development Facility - East	9.15	0.57	0.57	6.3%	6.3%	100.0%
1130 WSDF central	15.58	4.83	4.83	31.0%	31.0%	100.0%
1188 Protection of Lake Victoria-Kampala Sanitation Program	21.70	0.00	0.00	0.0%	0.0%	N/A
1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project	1.37	0.00	0.00	0.0%	0.0%	N/A
1193 Kampala Water Lake Victoria Water and Sanitation Project	20.74	0.00	0.00	0.0%	0.0%	N/A
1231b Water Management and Development Project	3.29	0.00	0.00	0.0%	0.0%	N/A
1231c Water Management and Development Project II	1.20	0.00	0.00	0.0%	0.0%	N/A
1283 Water and Sanitation Development Facility-South Western	8.56	5.04	5.04	58.8%	58.8%	100.0%
VF:0904 Water Resources Management	33.71	1.38	1.38	4.1%	4.1%	100.0%
Development Projects						
0137 Lake Victoria Envirn Mgt Project	26.08	0.00	0.00	0.0%	0.0%	N/A
0149 Operational Water Res. Mgt NBI	1.00	0.00	0.00	0.0%	0.0%	N/A
0165 Support to WRM	3.00	1.38	1.38	45.8%	45.8%	100.0%
1021 Mapping of Ground Water Resurces in Uganda	1.53	0.00	0.00	0.0%	0.0%	N/A
1231a Water Management and Development Project	2.10	0.00	0.00	0.0%	0.0%	N/A
VF:0905 Natural Resources Management	8.80	0.00	0.00	0.0%	0.0%	N/A
Development Projects						
1189 Sawlog Production Grant Scheme Project	8.80	0.00	0.00	0.0%	0.0%	N/A
VF:0906 Weather, Climate and Climate Change	7.96	0.00	0.00	0.0%	0.0%	N/A
Development Projects						
1102 Climate Change Project	7.96	0.00	0.00	0.0%	0.0%	N/A
VF:0949 Policy, Planning and Support Services	2.80	0.39	0.39	14.0%	14.0%	100.0%
Development Projects						
0151 Policy and Management Support	2.00	0.39	0.39	19.6%	19.6%	100.0%
1231d Water Management and Development Project	0.80	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	151.69	13.38	13.38	8.8%	8.8%	100.0%

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)

(i) Excluding	g Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
	Wage	0.000	24.518	0.000	0.000	N/A	N/A	N/A
Recurrent	Non Wage	0.010	5.803	0.007	0.007	75.0%	75.0%	100.0%
Developmen	GoU	0.000	24.725	0.000	0.000	N/A	N/A	N/A
	nt Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
·	GoU Total	0.010	55.046	0.007	0.007	75.0%	75.0%	100.0%
Total GoU+I	Oonor (MTEF)	0.010	N/A	0.007	0.007	75.0%	75.0%	100.0%
(ii) Arrears	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
and Taxes	Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Total Budget	0.010	55.046	0.007	0.007	75.0%	75.0%	100.0%
(iii) Non Tax	Revenue	6.343	N/A	3.388	3.388	53.4%	53.4%	100.0%
	Grand Total	6.353	55.046	3.396	3.396	53.5%	53.5%	100.0%
Excluding	g Taxes, Arrears	6.353	55.046	3.396	3.396	53.5%	53.5%	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:0908 Sanitation and Environmental Services	6.35	3.40	3.40	53.5%	53.5%	100.0%
Total For Vote	6.35	3.40	3.40	53.5%	53.5%	100.0%

^{*} Excluding Taxes and Arrears

(ii) Matters to note in budget execution

In comparison with the first quarter of the FY 2013/14, there was a 6% decline in the waste disposed at the landfill by both KCCA and private garbage collectors. The decline was attributed to the rains in November.

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

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (U	sns Bn)
(i) Major unpsent balances	
(ii) Expenditures in excess of the original approved budget	
* Excluding Taxes and Arrears	

V2: Performance Highlights

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

HALF-YEAR: Highlights of Vote 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 f any Variation from I	~-				
Vote Function: 0908 Sanitation and Environmental Services								
Vote Function Cost	UShs Bn:	6.353 UShs Bn:	3.396 % Budget Spent:	53.5%				
Cost of Vote Services:	UShs Bn:	6.353 UShs Bn:	3.396 % Budget Spent:	53.5%				

^{*} Excluding Taxes and Arrears

- 83,968 tons of solid waste was collected, transported and disposed at the Landfill. 61% of the waste was disposed by KCCA and the rest by private garbage collectors
- Eight (8) solid waste trucks were procured; these included three (3) compactors with a capacity of 20 tonnes and five (5) skip loading trucks with a capacity of 10 tonnes each.
- A total of 1402 cesspool trips have been made in the five divisions.
- Out of 18 projects, 3 were required to submit Environment Social and Monitoring Plan (ESMP). 6 projects were recommended to NEMA for EIA certificates while the rest were rejected. The 9 rejected projects included; Industrial Park Mpererwe-Steel Processing Plant, Bay Watch Villas, Russell Courts ,Water Lane Apartments Naguru, Kisugu Business Complex, Shopping mall & hotel facilities along Nakivubo road, Nob View Hotel Ntinda, Marina Apartments and Miami beach.
- 7 VIP latrines have been constructed in Pro-poor schools, 2 water based toilets in Pro-poor schools with support from WaterAid, CIDI and AEE
- 10 Construction of Ferro cement tanks in Pro-poor schools has been done with support from WaterAid, CIDI and AEE

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	% GoU Budget	% GoU Releases
				Released	Spent	Spent
VF:0908 Sanitation and Environmental Services	0.01	0.01	0.01	75.0%	75.0%	100.0%
Class: Outputs Provided	0.01	0.01	0.01	75.0%	75.0%	100.0%
090801 Policies, laws and strategic plans	0.01	0.01	0.01	75.0%	75.0%	100.0%
Total For Vote	0.01	0.01	0.01	75.0%	75.0%	100.0%

^{*} Excluding Taxes and Arrears

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	0.01	0.01	0.01	75.0%	75.0%	100.0%
225001 Consultancy Services- Short term	0.01	0.01	0.01	75.0%	75.0%	100.0%
Grand Total:	0.01	0.01	0.01	75.0%	75.0%	100.0%
Total Excluding Taxes and Arrears:	0.01	0.01	0.01	75.0%	75.0%	100.0%

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	% GoU Budget	% GoU Releases
				Released	Spent	Spent
VF:0908 Sanitation and Environmental Services	0.01	0.01	0.01	75.0%	75.0%	100.0%
Recurrent Programmes						
12 Environment	0.01	0.01	0.01	75.0%	75.0%	100.0%
Total For Vote	0.01	0.01	0.01	75.0%	75.0%	100.0%

^{*} Excluding Taxes and Arrears

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

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)

(i) Excluding	g Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
	Wage	2.769	1.385	1.430	1.430	51.6%	51.6%	
Recurrent	Non Wage	5.621	2.991	2.990	2.972	53.2%	52.9%	99.4%
Developmen	GoU	0.000	0.000	0.000	0.000	N/A	N/A	N/A
	nt Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	8.390	4.376	4.420	4.402	52.7%	52.5%	99.6%
Total GoU+D	Oonor (MTEF)	8.390	N/A	4.420	4.402	52.7%	52.5%	99.6%
(ii) Arrears	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
and Taxes	Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Total Budget	8.390	4.376	4.420	4.402	52.7%	52.5%	99.6%
(iii) Non Tax	Revenue	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Grand Total	8.390	4.376	4.420	4.402	52.7%	52.5%	99.6%
Excluding	g Taxes, Arrears	8.390	4.376	4.420	4.402	52.7%	52.5%	99.6%

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:0951 Environmental Management	8.39	4.42	4.40	52.7%	52.5%	99.6%
Total For Vote	8.39	4.42	4.40	52.7%	52.5%	99.6%

^{*} Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Activities not done in quarter one as a result of some quarter 4 activities being done in Quarter one were done in this quarter including payment for CDM services. This led to dropping of some activities while others were again pushed to coming quarters.

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

1 more + 1 more 2 more
(i) Major unpsent balances
(ii) Expenditures in excess of the original approved budget
* Excluding Taxes and Arrears

V2: Performance Highlights

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0951 Environ	ımental Management		
Output: 095102	Environmental compliance and	enforcement of the law, regulation	ons and standards
Description of Performance:	Albertine Graben Equipped and Operated Lake Victoria Shoreline Fragile Ecosystems restoration project commenced	NEMA field office in the Albertine Graben Equipped and Operated Environmental Protection Force is already established, trained and equipped and has strengthened enforcement.	Waste collection and management in the 12 municipalities has improved greatly (70% of the solid waste is safely collected and disposed-off as compared to 45% reported before the project; in FY 2009/10).
	High level inspections and train environmental inspectors undertaken Environmental Protection Force trained and equipped Capacity in sustainable oil and gas development and monitoring enhanced 900 environmental compliance audit inspections for red and yellow flagged industries and land uses carried out 480 EIA reports reviewed and approved Promotion of value addition activities on Shea Nut in 3 districts of Otuke, Lira, Agago, in the Shea Nut belt as an incentive for protection	522 environmental compliance audit inspections for red and yellow flagged industries and land uses carried out Reviewed and approved 390 EIAs in Information Communication Technology, Infrastructure – Roads, Housing, Renovations, Processing, Manufacturing Industries, Fuel Facility, Minerals, Mining, Quarry, Energy Production / Transmission Line, Wildlife, Hotels, Leisure, Tourism, Waste Management / Infrastructure, Education Facility, Oil/Gas Exploration / Drilling, Land-use Change – Agriculture, Forestry, Livestock 12 CDM sites have been maintained and operated. Promotion of value addition activities on Shea Nut in 3 districts of Otuke, Lira, Agago, in the Shea Nut belt as an	The number of EIAs reviewed and approved was affected by the number of personnel in NEMA and the time taken by lead agencies in reviewing EIAs while the stable and reliable funding from Government of Uganda from last two quarters and the involvement of other lead agencies improved the level of environmental inspections and audits.
Description of the discrete		incentive for protection	
Performance Indicators: No. of environmental inspections and audits carried on facilities and investments	900	552	
No. of EIA reports (development projects approved) approved	480	390	
No. of solid waste composite sites constructed/maintained in municipalities	09	12	
Output Cost:	UShs Bn: 1.677	7 UShs Bn: 0.879	9 % Budget Spent: 52.4%
Vote Function Cost	UShs Bn: 8.390		? % Budget Spent: 52.5%
Cost of Vote Services:	UShs Bn: 8.39 0	<i>UShs Bn</i> : 4.40 2	2 % Budget Spent: 52.5%

HALF-YEAR: Highlights of Vote Performance

* Excluding Taxes and Arrears

During the quarter, 16 districts were trained and supervised on effective integration of environment and natural resource management into plans, programs and budgets. These are of Masaka, Lwengo, Kasese, Kabarole, Iganga, Mukono, Kayunga, Namutumba,,Moroto, Nakapiripirit, Napak, Kotido,Manafa, Tororo, Mbale and Busia. More 5 districts of: Kasese, Rubirizi, Kibaale, Bullisa and Kiryandongo (200 participants) were trained in mainstreaming Oil and gas issues (Impact mitigation) into DDPs in the five districts thus increasing appreciation and planning of oil and gas activities in the plans and budgets. Also planners and policy analysts (100 No.) from Government Ministries, Departments and agencies were trained on integration of environmental concerns and sustainability reporting was also trained to the private sector in partnership with ICPA-Uganda. The districts of Moroto, Nakapiripirit, Amudat & Napak were trained on formulation and enforcement of ordinances and bylaws (80 district officials). The districts are drafting ordinances and by-laws on environment and natural resources with technical and legal assistance from NEMA.

TORs for the study of economic valuation of soils developed. TORs for the study of Development of economic instruments for oil and gas drawn and procurement process initiated.

355 environmental compliance monitoring and audit inspections carried across the country but mainly within the urban centres of Jinja, Mukono, Masaka, Lira, Gulu Wakiso, Kampala and Entebbe. High level inspection carried out by NEMA management and Minister of State for Environment in Nwoya, Buliisa and Hoima districts.

The vote carried out nspection and monitoring with in Lake Kyoga basin in the districts of Pallisa, Kumi, Ngora, Serere and Soroti; and more encroachment zones have been demarcated for restoration. Also on Shea nut conservation continued in Northern Uganda with sensitizing District Environment Officers. 12 restoration and livelihood projects were undertaken in the 3 districts of Pallisa, Kumi and Kibuku. The wetland ecosystem of Akadot in Kumi was restored while 11 schools of Kasasira P/S, Buseta P/S, Tirinyi P/S (Kibuku district), Apopong, p/s, Kabwangasi Demonstration P/S, Nalufenya P/S, Kalaki P/S (Pallisa district), Omurang P/S, Kabwale P/S, and Kabukol P/S (Kumi district) were supported with 79850 tree seedling to restore degraded sites

During the quarter, 59 field verifications and post-EIA inspections and 263 EIA Reports reviewed and approved in Information Communication Technology, Infrastructure – Roads, Housing, Renovations, Processing, Manufacturing Industries, Fuel Facility, Minerals, Mining, Quarry, Energy Production / Transmission Line, Wildlife, Hotels, Leisure, Tourism, Waste Management / Infrastructure, Education Facility, Oil/Gas Exploration / Drilling, Land-use Change – Agriculture, Forestry, Livestock.

The EPF NEMA EPF regulated 22 Music Concerts/Events, registered 34 complaints regarding noise pollution, 32 environmental crimes related such as emitting noise, Illegal sand excavation, discharging wastes, transporting wastes, commencing a project without approval, impersonation as Environmental Inspectors and forgery of NEMA documents among others. 08 Noise pollution Equipments confiscated and 20 Motor Vehicles impounded committing Environmental Crimes. 02 Restorations of degraded areas in Jinja and Kampala were made.

The 1st Draft of amended National Environment (Audit) Regulations were received and reviewed in a technical review workshop in October 2013 while the 1st draft of amended National Environment (Standards for Discharge of Effluent into Water or on Land) Regulations were received and are yet to be reviewed by a technical review workshop.

TV programmes were produced on the economic and health importance of wetlands conservation and NEMA's visibility. 2012 NSOER has been produced and is ready for publication and launch.

HALF-YEAR: Highlights of Vote Performance

Procured furniture, books/reference material on Oil and Gas, an E-board database was procured for the Oil and Gas hub, Established networks for the supply of information on Oil and Gas activities, created a section on Oil and Gas in the NEMA Library and Staff was trained on Oil and Gas.

1000 copies of Christmas cards distributed, NEMA 3rd Quarter news letter, 350 Executive Diaries, 2000 copies of NEMA brochure and 1000 copies of NEMA Calendars were developed and ready for printing. 1000 facts sheets, 500 posters of awareness materials on Shea Nut tree and Kidepo landscape conservation was developed and disseminated. Public awareness materials on oil and gas in the Albertine Graben developed (5 fact sheets, 3 posters, 3 tickers, and 3 chats). In addition, 3 radio spots, and a talk show were carried out. Training and awareness programmes for stakeholders in the oil and gas sector in the local governments were conducted in 10 districts of: Masindi, Hoima, Buliisa,Ntoroko, Kiryandongo, Nwoya, Nebbi, Kibaale, Kasese and Rubiriizi. 40 teachers from Mbale sub region (Mbale, Manafwa, Bududa and Sironko) mainly tutors of St. John Bosco-Nyondo CORE PTC were trained in mainstreaming ESD into the curriculum and practicing it in their daily activities.

TORs for the development of a National Action Plan for the Implementation of post-Rio+20 commitments developed and procurement process for a national consultant to develop National Action Plan for the Implementation of post-Rio+20 initiated. Support for Uganda's participation in the Open Working Group meetings in New York was obtained and 3 meetings were attended Open Working Group Sessions (Post 2015 Development Agenda and the proposed Sustainable Development Goals (SDGs)).

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 150 National Environment Manage	ment Authority	
Vote Function: 09 51 Environmental Manag	gement	
Continue equiping, training and retooling the EPF	The EPF has continiously been equipped and trained.	The EPF is now established and is fully
Continue equiping and strengthening the NEMA field office in the Albertine graben	The NEMA field office is now established in Masindi.	on track
Continue Lobbying for ENR conditional grants and increased local government allocations to the entire ENR sector	Lobbying for increased funding by LGs for ENR management done and some LGs implementing programmes such as PRDP have increased funding for ENR	on track

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered 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		Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0951 Environmental Management	8.39	4.42	4.40	52.7%	52.5%	99.6%
Class: Outputs Provided	8.39	4.42	4.40	52.7%	52.5%	99.6%
095101 Integration of ENR Management at National and Local Government levels	0.77	0.78	0.79	101.4%	102.5%	101.1%
095102 Environmental compliance and enforcement of the law, regulations and standards	1.68	0.87	0.88	52.1%	52.4%	100.7%
095103 Acess to environmental information/education and public participation increased	1.32	0.66	0.64	50.2%	48.7%	96.8%
095104 The institutional capacity of NEMA and its partners enhanced	4.49	2.03	2.02	45.2%	45.0%	99.4%
095105 National, regional and international partnerships and networking strengthened	0.13	0.07	0.07	54.5%	54.5%	100.0%
Total For Vote	8.39	4.42	4.40	52.7%	52.5%	99.6%

HALF-YEAR: Highlights of Vote Performance

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	8.39	4.42	4.40	52.7%	52.5%	99.6%
211101 General Staff Salaries	2.42	1.26	1.26	51.9%	51.9%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.35	0.18	0.18	50.0%	50.0%	100.0%
211103 Allowances	0.09	0.06	0.06	65.6%	65.6%	100.0%
212101 Social Security Contributions	0.28	0.14	0.14	50.6%	50.5%	100.0%
213004 Gratuity Expenses	0.36	0.00	0.00	0.0%	0.0%	N/A
221001 Advertising and Public Relations	0.23	0.10	0.10	43.6%	43.6%	100.0%
221002 Workshops and Seminars	0.61	0.27	0.27	43.9%	45.2%	103.0%
221003 Staff Training	0.24	0.09	0.09	36.8%	36.8%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.00	0.00	0.0%	0.0%	N/A
221007 Books, Periodicals & Newspapers	0.03	0.02	0.02	63.7%	63.7%	100.0%
221008 Computer supplies and Information Technology (IT	0.27	0.18	0.16	66.3%	58.0%	87.4%
221009 Welfare and Entertainment	0.05	0.03	0.03	50.5%	50.5%	100.0%
221010 Special Meals and Drinks	0.00	0.00	0.00	0.0%	0.0%	N/A
221011 Printing, Stationery, Photocopying and Binding	0.08	0.05	0.05	66.5%	66.5%	100.0%
221012 Small Office Equipment	0.02	0.00	0.00	0.0%	0.0%	N/A
222001 Telecommunications	0.09	0.06	0.06	65.9%	73.2%	111.1%
222002 Postage and Courier	0.01	0.01	0.01	50.0%	50.0%	100.0%
223001 Property Expenses	0.04	0.02	0.02	65.7%	71.3%	108.4%
223002 Rates	0.02	0.01	0.01	65.0%	32.5%	50.0%
223004 Guard and Security services	0.03	0.02	0.02	64.0%	62.7%	97.9%
223005 Electricity	0.09	0.04	0.04	49.8%	49.8%	100.0%
223006 Water	0.01	0.01	0.01	63.2%	63.2%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.04	0.01	0.01	33.3%	33.2%	99.7%
225001 Consultancy Services- Short term	0.30	0.42	0.42	140.1%	140.1%	100.0%
226001 Insurances	0.17	0.10	0.15	60.4%	90.1%	149.3%
227001 Travel inland	0.37	0.24	0.24	64.4%	65.5%	101.6%
227002 Travel abroad	0.16	0.09	0.09	53.4%	53.4%	100.0%
227004 Fuel, Lubricants and Oils	0.25	0.17	0.17	66.1%	66.5%	100.6%
228001 Maintenance - Civil	0.03	0.02	0.02	66.7%	72.4%	108.6%
228002 Maintenance - Vehicles	0.07	0.05	0.05	66.7%	66.7%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	1.61	0.76	0.70	47.3%	43.5%	91.9%
228004 Maintenance – Other	0.09	0.05	0.05	56.1%	56.1%	100.0%
Grand Total:	8.39	4.42	4.40	52.7%	52.5%	99.6%
Total Excluding Taxes and Arrears:	8.39	4.42	4.40	52.7%	52.5%	99.6%

Table V3.3: GoU Releases and Expenditure by Projection	ect and P	rogramn	ne*			
Billion Uganda Shillings	Approved	Released	Spent	%~GoU	% GoU	% GoU
billon Ogunda Shillings	Budget			Budget	Budget	Releases
				Released	Spent	Spent
VF:0951 Environmental Management	8.39	4.42	4.40	52.7%	52.5%	99.6%
Recurrent Programmes						
01 Administration	8.39	4.42	4.40	52.7%	52.5%	99.6%
Development Projects						
0126 NEMA	0.00	0.00	0.00	N/A	N/A	N/A
Total For Vote	8.39	4.42	4.40	52.7%	52.5%	99.6%

^{*} Excluding Taxes and Arrears

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

^{*} Excluding Taxes and Arrears

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)

(i) Excluding	Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
	Wage	5.400	2.700	1.485	2.614	27.5%	48.4%	176.0%
Recurrent	Non Wage	0.133	0.057	0.057	0.032	42.9%	23.7%	55.3%
D 1	GoU	0.925	0.463	0.463	0.314	50.0%	33.9%	67.9%
Developmen	nt Donor*	0.000	N/A	0.155	0.009	N/A	N/A	6.0%
	GoU Total	6.459	3.220	2.005	2.960	31.0%	45.8%	147.6%
Total GoU+D	onor (MTEF)	6.459	N/A	2.160	2.969	33.4%	46.0%	137.5%
(ii) Arrears	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
and Taxes	Taxes**	0.400	N/A	0.000	0.000	0.0%	0.0%	N/A
	Total Budget	6.859	3.220	2.160	2.969	31.5%	43.3%	137.5%
(iii) Non Tax	Revenue	14.246	N/A	2.921	0.588	20.5%	4.1%	20.1%
	Grand Total	21.105	3.220	5.080	3.557	24.1%	16.9%	70.0%
Excluding	Taxes, Arrears	20.705	3.220	5.080	3.557	24.5%	17.2%	70.0%

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:0952 Forestry Management	20.70	5.08	3.56	24.5%	17.2%	70.0%
Total For Vote	20.70	5.08	3.56	24.5%	17.2%	70.0%

^{*} Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Insufficient funding continues to affect the organization to fully deliver on its mandate as most of the planned activities are not implemented due to limited resources.

Illegal activities such as encroachment have remained high due to weak enforcement capacity; the EPF established to counter illegal activities is still facing many challenges ranging from the low numbers to inadequate facilities/ facilitation. There has been little change in the status of illegal activities; low staffing at forest level and minimal participation of communities in forest management coupled with old vehicle fleet which have high maintenance costs has hindered proper monitoring and evaluation of forest activities.

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

Table V1.5: High Unspent Balances and Over-Expenditure in the Domestic Budget (Usns Bn)
(i) Major unpsent balances
(ii) Expenditures in excess of the original approved budget
* Excluding Taxes and Arrears

HALF-YEAR: Highlights of Vote Performance

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0952 Forestr	y Management		
Output: 095201	Mangement of Central Forest R	eserves	
Description of Performance:	146 hectares of formerly encroached land planted, 196 Km of boundary reopened, 313 patrol men employed & 150 armed Environmental Protection Police.	141.5 hectares of formerly encroached land was planted, 90 Km of boundary reopened, 313 patrol men & 50 armed Environmental Protection Police were deployed in all CFRs.	Activities on track
		93 Km of Boundary resurvey was conducted in Buhingiro, Rwesambya, Kionda and Bukaleba CFRs.	
Performance Indicators:			
No. of Patrol personnel employed	313	313	
Distance (Km) of forest boundary resurveyed and marked	196	93	
Area (Ha) of formerly encroached planted	146	141.5	
Output Cost:	UShs Bn: 13.600	UShs Bn: 2.690	% Budget Spent: 19.8%
Output: 095205	Supply of seeds and seedlings		
Description of Performance:	10,964,511 tree and fruit seedlings produced at the National Tree Seed Centre and the regional nurseries.	2480234 fruit seedlings and 6593727 tree seedlings were raised at the National Tree Seed Centre and the regional nurseries.	Nursery activities were limited by late funding during the quarter.
Performance Indicators:			
No. of tree Seedlings raised	10850831	6593727	
No. of fruit seedlings raised	113680	2480234	
Output Cost:	UShs Bn: 3.514	UShs Bn: 0.434	4 % Budget Spent: 12.4%
Vote Function Cost	UShs Bn: 20.705		7 % Budget Spent: 17.2%
Cost of Vote Services:	UShs Bn: 20.705	5 UShs Bn: 3.557	7 % Budget Spent: 17.2%

^{*} Excluding Taxes and Arrears

The main activities carried out included; forest protection from illegalities and fires, restoration planting in natural forests, plantation development and maintenance, boundary re-opening and revenue mobilization. The support activities carried out include establishing and implementing partnerships with communities, community tree planting and infrastructure and logistics. The implementation of the activities was however constrained by logistical constraints with some of them not implemented especially restoration planting and weeding in plantations.

Management of CFRs

Boundary re-survey/opening: 93 Km of Boundary resurvey was conducted in Buhingiro, Rwesambya, Kionda and Bukaleba CFRs:19 km of boundary verification was conducted in Mabira and Ibambaro CFRs. 116 boundary Pillars were established in Kikonda (76) and Buhingiro (40)

HALF-YEAR: Highlights of Vote Performance

161.5 ha of restoration planting was carried out mainly in Lakeshore Range; A total of 90ha of demo planting was carried out in Kyoga Range 59ha and 31 ha in Natyonko CFR; 12 ha corporate planting was conducted in Mbale and West Bugwe; 38 Ha of 1st thinning was carried out in Nile Bank and 95 Ha was marked for 2nd thinning in Namavundu CFRs in Kyoga Range.

Law enforcement; Due to escalation of illegal activities and hostility of illegal produce dealers, a total of fifty (50) out of the one hundred and fifty (150) Environmental Protection Force (Police) was deployed to beef up forest enforcement and ensure compliance with the law.

Plantation establishment: During the period under review, 338.8ha of new plantations were established out of the planned 985 in Mafuga (182), Mbarara(172), Mwenge(28). Clearing of land for tree planting was carried out in Mafuga(250) and Mbarara(150).

Plantation management:

A total of 1,272ha out of the planned 4,847ha across all plantation areas were weeded by slashing in Mafuga (477ha), Mwenge(23ha), Katuugo(11ha), South Busoga(350ha), Opit(30ha), Lendu (221ha) and North Rwenzori(130), while 164.2ha out of the planned 663ha across all plantation areas were weeded by spot in Mafuga (50ha), Mbarara (103) and in Mwenge (11ha).

100ha were pruned in Lendu and 353ha were thinned in Mafuga(200ha), Mwenge(43ha), South Busoga (10ha) and Lendu (97ha). 115ha of plantations were maintained by climber cutting in Lendu plantation area; Firebreak maintenance of 114km distance was carried out in Katuugo(6), South Busoga(44) and Opit(14), while 7,320ha of Fire patrols were conducted in Mafuga(1,700), Katuugo(2,498), South Busoga(1,452) and North Rwenzori plantations(1,670). 45 General patrols were conducted in Mafuga(18), Katuugo(14), South Busoga(5) and North Rwenzori(10) during the reporting period.

Supply of Seeds and Seedlings

Seeds

2,557 Kgs of both local and imported seed variety were procured.

Seedlings: During the period under review, a total of 6,843,223 seedlings were produced/ raised against a target of 12,008,486:- 3,749,063 seedlings were produced for commercial production, 375,500 seedlings were produced for NFA planting and a total of 2,718,660 seedlings were produced for Community Tree Planting Project. In addition to this, 2,155,800 seedlings were issued under NCTPP

NOTE: All Seedling production was brought under the Management of NTSC and now Range/Plantation Managers report on seedling production directly to NTSC.

Supply of forest products and services

Forest products: During the period under review, 5,995,133 cubic meters of round wood was produced/harvested from Mafuga plantations while 1,659 m3 of round wood was harvested in the reserves of Budongo, Matiri, Lwamunda and Mpanga Forests as compensation by corporate agencies of UNRA, REA and UETCL. In total, 5,996,792m3 of round wood was produced in plantations and natural forests. In addition, 540 Treated fencing posts were produced in Mwenge plantations.

Other products and services

7 Contracts for Ecotourism development were ready for signing in the CFRs of Mabira, Budongo, Lutoboka, and Kyewaga; Follow up was done on Telecom companies that had defaulted payment namely UTL and UBC and legal action was taken on them by the Legal Unit but the court process had not been concluded. NFA was also in court with MTN(Alerek and Kigulya); Airtel (Ogera hills, Aduku, and Siabona). New masts were established

HALF-YEAR: Highlights of Vote Performance

on Nyangea- Napore CFR by MTN in Kit gum District.

Infrastructure and assets

57 KM of road(Biking Trail) was improved in Budongo under USAID Tourism for Biodiversity Project and expansion of the trails in Kaniyo Pabidi to improve Tourist access to the Chimps is on-going. T4B Project will contribute to improving the attractions in Kalinzu and Budongo, Initiate income projects for CFM groups and build capacity of staff in tourism and Marketing among others.

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		
Continue tending by thinning and pruning crop above 4 years and weeding by either slashing/ spot hoeing, climber cutting or herbicide application all crop below 3 years. Protect the entire plantation estate of 15,000ha against fire and animal damage.	1,272ha of plantation areas were maintained by slashing weeding in Mafuga (477ha), Mwenge(23ha), Katuugo(11ha), South Busoga(350ha), Opit(30ha), Lendu (221ha) and North Rwenzori(130) while 164.2ha of plantation were weeded by spot.	Activities on track
	353ha were thinned and 100ha were pruned. 1,272ha of plantation areas were maintained by slashing weeding in Mafuga (477ha), Mwenge(23ha), Katuugo(11ha), South Busoga(350ha), Opit(30ha), Lendu (221ha) and North Rwenzori(130) while 164.2ha of plantation were weeded by spot.	
	353ha were thinned and 100ha were pruned.	
	115ha of plantations were maintained by climber cutting, Firebreak maintenance of 114km distance was carried out. 115ha of plantations were maintained by climber cutting, Firebreak maintenance of 114km distance was carried out.	
Continue sale of mature trees in plantations&production zones of natural forests, mill thinnings from plantations.Map areas planted by tree farmers licensed on CFRs.Sell bamboo for production of tooth picks&mats, utility&constrn poles, treated fence posts	Sale of mature trees in plantations & production zones of natural forests has continued in form of mill thinning from plantations. 52,675ha area planted by tree farmers licensed on CFRs was mapped. Sell bamboo for production of tooth picks & mats, utility & construction poles, treated fence posts continued.	Activities on track
Sensitization of local leaders on need to remove encroachers from CFRs. Restoration planting of degraded CFRs for ecological/environmental functions. Establish plantations resource base for industial production & sustainable supply of forest products.	Sensitization was done in collaboration with the District authorities and Security Agencies. Removal of encroachers continued in the CFRs where 235 encroachers were evicted and over 1,435 ha freed.	Activities on track
	Patrols were done in most of the CFRs to control illegal activities.	
	90ha of restoration planting was done, mainly in Lakeshore Range; 6 ha of demo planting was also done in Kyoga Range.	

HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
	382.8ha of new plantations were established in Mafuga (162), Mbarara (149), Mwenge (27.8). Clearing of land for tree planting was carried out in Mafuga(250) and Mbarara(150).	
Vote: 157 National Forestry Authority Vote Function: 09 52 Forestry Managemen	4	
Develop Pine seed stands, increase local tree seed collection. Promote indigenous tree seed & increase number of nurseries&seedling production for commercial plantation/woodlot development & individual tree planting during the 4 National tree planting days	Development of Pine seed stands has been carried out; local tree seed collection has tremendously increased to a tune of about 6,843,223 seedlings. Promotion of indigenous tree seed species has also increased to about 5000kgs and the number of nurseries & seedling production for commercial plantation/woodlot development & individual tree planting has also increased during the 4 National tree planting days.	Activities on track
Continued increase of land under forest cover by NFA own planting and private sector planting under license on CFRs.	338.8ha of new plantations were established by NFA, Clearing of land for tree planting was carried out in 400 ha.	Activities on-giong
Expansion of collaborative forest management arrangments to more groups.	Two CFM agreements were signed with two communities around Kalinzu CFR with support of funding from WWF, 11 CBOs were initiated into CFM, 5 CFM agreements were reviewed in Budongo Range and the communities have been engaged in contracts on biking trail in Budongo CFR.CFR and the 6th round of FK exchange program with Ngorongoro conservation area authority Tanzania and the Directorate of Forestry and environment of Burundi is still on going in addition, there are two NFA forest Supervisors in Burundi and Tanzania.	Activities on track

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered 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	* *	oroved Budget	Released	Spent	% GoU Budget	% GoU Budget	% GoU Releases
					Released	Spent	Spent
VF:0952 Forestry Management		6.46	2.00	2.96	31.0%	45.8%	147.6%
Class: Outputs Provided		6.46	2.00	2.96	31.0%	45.8%	147.6%
095201 Mangement of Central Forest Reserves		5.53	1.54	2.65	27.9%	47.8%	171.5%
095205 Supply of seeds and seedlings		0.93	0.46	0.31	50.0%	33.9%	67.9%
Total For Vote		6.46	2.00	2.96	31.0%	45.8%	147.6%

^{*} Excluding Taxes and Arrears

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	6.46	2.00	2.96	31.0%	45.8%	147.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5.40	1.49	2.61	27.5%	48.4%	176.0%

HALF-YEAR: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
211103 Allowances	0.02	0.01	0.01	66.7%	33.3%	50.0%
221011 Printing, Stationery, Photocopying and Binding	0.00	0.00	0.00	0.0%	0.0%	N/A
223006 Water	0.02	0.00	0.00	0.0%	0.0%	N/A
224001 Medical and Agricultural supplies	0.22	0.00	0.00	0.0%	0.0%	N/A
224002 General Supply of Goods and Services	0.69	0.47	0.31	67.7%	45.6%	67.3%
227001 Travel inland	0.08	0.04	0.03	51.1%	31.7%	61.9%
227004 Fuel, Lubricants and Oils	0.01	0.00	0.00	0.0%	0.0%	N/A
228004 Maintenance – Other	0.01	0.00	0.00	0.0%	0.0%	N/A
Output Class: Capital Purchases	0.40	0.00	0.00	0.0%	0.0%	N/A
312206 Gross Tax	0.40	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	6.86	2.00	2.96	29.2%	43.2%	147.6%
Total Excluding Taxes and Arrears:	6.46	2.00	2.96	31.0%	45.8%	147.6%

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:0952 Forestry Management	6.46	2.00	2.96	31.0%	45.8%	147.6%
Recurrent Programmes						
01 Headquarters	5.53	1.54	2.65	27.9%	47.8%	171.5%
Development Projects						
0161 Support to National Forestry Authority	0.93	0.46	0.31	50.0%	33.9%	67.9%
Total For Vote	6.46	2.00	2.96	31.0%	45.8%	147.6%

^{*} Excluding Taxes and Arrears

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

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)

(i) Excluding	g Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget % Spent	% Releases Spent
	Wage	2.509	1.255	1.015	1.015	40.4%	40.4%	100.0%
Recurrent	Non Wage	16.259	6.796	6.794	6.279	41.8%	38.6%	92.4%
D 1	GoU	16.637	2.894	2.894	1.929	17.4%	11.6%	66.7%
Developme	ent Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	35.406	10.945	10.703	9.223	30.2%	26.0%	86.2%
otal GoU+Ex	t Fin. (MTEF)	35.406	N/A	10.703	9.223	30.2%	26.0%	86.2%
(ii) Arrears	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
and Taxes	Taxes**	1.800	N/A	0.000	0.000	0.0%	0.0%	N/A
	Total Budget	37.206	10.945	10.703	9.223	28.8%	24.8%	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*

the same and the production of the same and production of the same and						
Approved	Released	Spent	% Budget	% Budget	%	
Budget			Released	Spent	Releases Spent	
			_			
2.03	1.04	0.92	51.0%	45.2%	88.7%	
1.70	0.79	0.78	46.7%	46.0%	98.5%	
3.93	1.74	1.54	44.1%	39.0%	88.4%	
10.04	3.83	2.77	38.1%	27.6%	72.3%	
17.70	3.31	3.22	18.7%	18.2%	97.2%	
35.41	10.70	9.22	30.2%	26.0%	86.2%	
	2.03 1.70 3.93 10.04 17.70	2.03 1.04 1.70 0.79 3.93 1.74 10.04 3.83 17.70 3.31	Budget 2.03 1.04 0.92 1.70 0.79 0.78 3.93 1.74 1.54 10.04 3.83 2.77 17.70 3.31 3.22	Budget Released 2.03 1.04 0.92 51.0% 1.70 0.79 0.78 46.7% 3.93 1.74 1.54 44.1% 10.04 3.83 2.77 38.1% 17.70 3.31 3.22 18.7%	Budget Released Spent 2.03 1.04 0.92 51.0% 45.2% 1.70 0.79 0.78 46.7% 46.0% 3.93 1.74 1.54 44.1% 39.0% 10.04 3.83 2.77 38.1% 27.6% 17.70 3.31 3.22 18.7% 18.2%	

^{*} Excluding Taxes and Arrears

(ii) Matters to note in budget execution

By the end of the 2nd Quarter FY2013/14, the Ministry had received Shs10.703Bn out of 37.206Bn total annual Budget for the Ministry (Wage, Non Wage Recurrent and Domestic Development), representing 28.5% performance. The Wage was Shs1.015Bn out of the total Shs2.509Bn was released showing 40.4% performance; non wage recurrent was Shs6.794Bn out of Shs16.259Bn representing 41.8% performance on the Non-Wage Recurrent Budget while on the Domestic Development Budget Shs2.894Bn was released out Shs16.637Bn showing 17.4% performance. observed performance in the Domestic Development was because of the supplementary that was given to the Ministry through the Corrigenda. The Donor Development funds were provided for as off Budget and are outside the IFMS. Such funds are managed by a 3rd party agency.

Out of the Shs10.703Bn released to the Ministry only Shs9.223Bn had been spent by the end of December. The wage performed at 100% i.e all released was spent on the wage recurrent. Out of Shs6.794Bn released only Shs6.279Bn was spent representing 92.4% performance while, under the development budget out of Shs2.894Bn released only Shs1.929Bn was spent showing 66.7% performance. The observed performance of the development budget was mainly due to procurement procures that must be adhered to.

The major challenge the Ministry faced during the period under review was insufficient cash limit. The Non Wage Budget requirements for 2nd quarter under the administration and programmed expenditures were over 100% of the cash limit. The Departments were left with no funds to deliver on their mandate. This explains the low performance on the targets.

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HALF-YEAR: Highlights of Vote Performance

The Budget allocations to the consumptive items were insufficient as the major mandate of the Ministry is community mobilization. The Ministry needed more allocation of funds on items like Travel in land; Fuel and Oil Lubricants; Vehicle Maintenance; Travel abroad; General Supply of Goods and Services as well as Workshops and Seminars, Printing, Stationery and Photocopying. Insufficient funding on consumptive items has constrained the delivery on the mandate of the Departments.

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

i) Major unpsent balances					
Programs , Projects and Items					
F: 1004 Social Protection for Vulnerable Groups					
0.66Bn Shs Programme/Project: 1157 Social Assistance Grant for Empowerment					
Reason:					
tems					
0.61 Bn Shs Item: 321440 Other grants					
Reason:					
ii) Expenditures in excess of the original approved budget					
Excluding Taxes and Arrears					

V2: Performance Highlights

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1001 Commi	ınity Mobilisation and Empoweri	nent	
Output: 100101	Policies, Sector plans Guidelines	and Standards on Community I	Mobilisation and Empowerment
	1,000 copies of the Community Development Policy disseminated to the stakeholders (710 copies to LGs, 50 copies NGOs and FBOs, 200 copies to parliament, 40 copies to the Ministries) 1,000 copies of the National Family Policy printed and disseminated (475 copies to Parliament, 339 copies to the district, 20 copies to the Library, 50 copies to Civil Society Organizations, 20 copies to Faith Based Organizations, 50 copies to Semi / Autonomous Bodies, 10 copies to MGLSD resource centre and 36 copies to the technical officers MGLSD); 400 copies of the National Community Development Policy printed and disseminated (320 copies to LGs, 10 copies for Development Parterres, 25	•	These were: - National Action Plan on Community Development Policy reviewed; - Draft Creative Economy Action Plan developed; - National Family Policy finalised; and - Traditional leaders Act reviewed.
	copies for CSOs, 10 for FBOs and 35 copies to MDAs); and		
	100 copies of Adult Literacy Guidelines and Standards printed and distributed.	631	

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	1,000 copies of the National Library Policy printed and disseminated		
Performance Indicators:			
Number of community mobilization and empowerment policy guidelines developed	2	4	
Output Cost:	UShs Bn: 0.374	UShs Bn: 0.147	% Budget Spent: 39.4%
	Advocacy and Networking 500 participants mobilized to commemorate the World Culture Day on 21st May 2014;	34 districts provided with technical backstopping, evaluation and monitoring services;	Met the target
	500 participants mobilized to commemorate the International Day of Families on 15 May 2014;	Exchange of Cultural Troupes under the China-Uganda Cultural Agreement met;	
	Convention on the protection of the diversity of cultural expressions Operationalised;	Draft strategy on inventorying ICH developed;	
	Community inventorying in four regions conducted;	-	
	1,000 stakeholders mobilised to commemorate International	Consultations on conventions done;	
	Literacy Day on 8th September (100 Stakeholders from Parliament, 50 from CSOs, 200	PMC meeting held; International Literacy Day	
	MDAs, 400 form LGs and 250 communities around.);	commemorated on 8th September, 2013;	
	200 copies of the FAL statistical Abstract for FY12/13 printed and disseminated;	Supplement of the International Literacy Day run in the newspaper;	
	Policy Guidelines on FGM Abandonment Printed and disseminated to Stakeholders;	Ministerial Statement read on TV; and	
	and	Draft FAL Statistical Abstract in place	
	Community Facilitators Manual on FGM Abandonment disseminated to 100 Stakeholders (50 in each of the regions of Karamoja and Sabiny;		
Output Cost:			6 % Budget Spent: 33.1%
Output: 100104 Description of Performance:	Primers, 2,000 Instructors	Parenting guidelines finalised;	Insufficient funds to print the primers in other languages
	Guide, 4,000 Follow- up Readers and 50,000 FAL learners Certificates) printed and disseminated to LGs;	FAL instruction materials (Primers, Instructors Guide, Follow up Readers) developed; and	
	5 Staff of the Literacy Section trained in FAL Materials Development;	2,000 Primers printed in Luganda.	
	10,000 Reading Materials acquired and distributed to Public and Community	632	

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	libraries;		
	200 copies of vol. 6 and 7 of the National Bibliography of Uganda printed and distributed;		
	20 Communities sensitized on parenting skills; and		
	Three (3) Public Libraries supported in Book Week Activities;		
Performance Indicators:			
Proportion of sub counties implementing Functional Adult Literacy programme	50	50	
No. of FAL materials printed	58,000	2,000	
No. of enrolled FAL learners	200,000	200,000	
Output Cost:			% Budget Spent: 42.5%
Output: 100105	Monitoring, Technical Support	Supervision and Backstopping	
Description of Performance:	40 Local governments provided with technical backstopping, evaluation and motoring on Community Mobilization (10 LGs from each of the 4 Regions: North, East, West and Central); 16 LGs monitored on the Culture and Family Function; 40 LGS monitored and supervised on FAL (10LGs from each of the four (4) Traditional Regions of Uganda; Four (4) Quarterly, Two (2) Bi-Annual and Annual Reports prepared; 32 Public and 67 Community libraries supported, inspected, monitored and evaluated; Four (4) Public Libraries established in Kitgum, Budaka,Ntungamo and Rakai; One (1) National Library of Uganda Vehicle fuelled and maintained; and Six (6) Local Governments monitored, evaluated and provided with support supervision on FGM/C Abandonment.	34 districts provided with technical backstopping, evaluation and monitoring services on community development, (They included: Kaliro, Namutumba, Mbale, Bugiri, Namayingo, Busia, Budaka, Butaleja, Bukedea, Pallisa, Ngora, Serere, Buikwe, Kayunga, Buyende, Mayuge, Kisoro, Kabale, Hoima, Buliisa, Amolata Apac, Nwoya, Amuru, Lyantonde, Kiruhura, Lamwo, Kitgum, Masindi, Kiryandongo, Lira, Dokolo, Nebbi, and Zombo) 4 Local Governments monitored on the Culture and Family Function. These included Mayuge, Kabarole Rakai and Soroti 22 LGs provided with technical backstopping, evaluation and motoring services on Functional Adult Literacy. (The districts included: Kayunga, Ngora, Budaka, Buikwe, Pallisa, Mbale, Mayuge, Namayingo, Busia, Butaleja, Bukedea, Serere, Buyende and Bugiri in the Eastern Region, Mubende, Kyegegwa, Kyenjojo, Kabarole, Ntoroko, Bundibugyo, Kamwenge, Kasese, Kabarole Municipality, Kasese Municipality in the Western region); and	Met the target
Output Control	Light Day 0.140	One (1) Quarterly and Bi- Annual Reports prepared.	0 / Pudant Country 4/ 20/
Output Cost: Output: 100151	UShs Bn: 0.147 Support to Traditional Leaders	000	Budget Spent: 46.2%

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:	11 traditional / Cultural Leaders supported with Shs0.005bn monthly. The Traditional / Cultural Leaders are of Alur Kingdom, Acholi Kingdom, Bunyoro Kitara Kingdom, Obwo Kamuswaga Bwa Kooki, Toro Kingdom, Langi Chiefdom, Buruli Chiefdom, Teso chiefdom, Obusinga Bwarwenzururu, Tiengadhola Chiefdom, Inzi-Yamabasaba and Busoga Kingdom.	11 Traditional / Cultural Leaders of Alur Kingdom, Acholi Kingdom, Bunyoro Kitara Kingdom, Obwo Kamuswaga Bwa Kooki, Toro Kingdom, Langi Chiefdom, Buruli Chiefdom, Teso chiefdom, Obusinga Bwarwenzururu, Tiengadhola Chiefdom and Inzi- Yamabasaba each supported with Shs0.005Bn per month.	Met the target
Performance Indicators:			
No of traditional / cultural leaders supported	11	11	
Output Cost:			5 % Budget Spent: 49.3%
•			Wage and Non Wage Subvention)
Description of Performance:	supported with Shs0.458bn for Wage and Non- Wage Subventions i.e the National Library of Uganda supported with Shs0.281bn and Shs0150bn as Wage and Non-Wage Subvention respectively to monitor and evaluate Public Library activities country wide.	One Autonomous Institution (the National Library of Uganda) supported with Shs0.206Bn for Wage and Non-Wage Subventions to monitor and evaluate Public Library activities country wide.	Met the target
Output Cost:	•	UShs Bn: 0.206	6 % Budget Spent: 47.8%
	Support to the Promotion of Cul		
-	The Uganda National Culture Centre (UNCC) supported with Shs0.027Bn for Wage Subvention for the Nommo Gallery Staff.	The Uganda National Culture Centre (UNCC) supported with Shs0.056Bn for Wage Subvention for the Nommo Gallery Staff.	Met the target
Performance Indicators:			
Number of institutions supported	2	2	
Number of communities sensitised on family values	0	0	
Output Cost:	UShs Bn: 0.115	UShs Bn: 0.056	6 % Budget Spent: 48.3%
Vote Function Cost		OUShs Bn: 0.918	8 % Budget Spent: 45.2%
Vote Function: 1002 Mainst			0.1 0.1-5 0.5
	Policies, Guidelines and Standar Capacity of 2 MDAs built to mainstream Gender and Rights into their Policies, Plans and Programmes (MOES and OPM);	Contributed to salaries for 13 officers Draft National guidelines on mainstreaming gender in	Met the target
	500 copies of the National Gender Based Violance Policy printed and disseminated to	policies and plans of MDAs developed; Guidelines on the National	
	Stakeholders (280 copies to	Referral Pathway for prevention	
	LGs and 220 to National level stakeholders); and	and response to GBV finalized and printed;	
	LGs and 220 to National level	and response to GBV finalized	

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans		
		guidelines for MDAs held in Masaka; and			
		One (1) national dissemination workshop for the Referral Pathway for prevention and response to GBV held.			
Performance Indicators:					
No of sectors that have mainstreamed gender and other social development concerns into their Plans, Budgets, etc No of policies, guidelines and standards for mainstreaming Gender &	1	2			
other Social Development Concerns					
Output Cost:	UShs Bn: 0.398	3 UShs Bn: 0.168	8 % Budget Spent: 42.2%		
Output: 100202	Advocacy and Networking				
Description of Performance:	3,000 Stakeholders mobilised to attend the International Women's Day on 8th March 2014; and	level GBV reference group meetings conducted;	Outputs achieved with support from off Budget Interventions		
	100 Local Government Staff and other Stakeholders, from Organisations focussing on the	The NOC for 16 days of activism against GBV constituted;			
	Rights of vulnerable groups in Northern and Eastern Regions sensitised on the Rights of the vulnerable groups (80 participants from Local Governments and 20 participants from the different	16 days of activism campaign against GBV launched on 25 Nov 2013 at Grand Imperial Hotel; and UN Report on Economic Social and Cultural Rights finalised			
	organizations).	-			
=	UShs Bn: 0.104		6 % Budget Spent: 53.6%		
Output: 100204 Description of Performance:	Capacity building for Gender ar 40 Local Government Staff monitored, mentored and supervised on mainstreaming Gender and Rights in 20 districts. (5 districts in each of the four regions: North, East, West and Central);	20 local government staff monitored, mentored and supervised on mainstreaming gender and rights in five (5) local governments of Rakai, Mpigi, Nebbi,Palisa and Kweeni;	Met the target		
	40 LGs provided with technical support supervision on the mainstreaming of Equity and Rights; and	150 stakeholders trained in Human Rights Based Approach in development programming (HRBAP) and Equity Promotion Strategy in 6 LGs of Kiboga (25), Kyankwanzi (25), Hoima (25), jinja (25), Bugiri (25) and Iganga (25); and			
		5 LGs provided with Technical support supervision on the mainstreaming of Equity and Rights in districts of Masaka, Kalungu, Mukono, Buikwe and Kayunga.			
Output Cost:	UShs Bn: 0.109	UShs <u>Bn:</u> 0.054	% Budget Spent: 49.1%		

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Council with a wage and a non- wage subvention of Shs0.085Bn and Shs0.970Bn respectively to monitor women activities;		
	Shs0.200bn to support the REACH and other NGOs to implement Female Genital Mutilation/ Cutting Activities;	The REACH supported with Shs0.09Bn to implement activities related to stopping of the Female Genital Mutilation/Cutting.	
	Shs0.070bn to commemorate the National Women's Day on 8th March 2014.		
Output Cost:	UShs Bn: 1.08s	5 UShs Bn: 0.5	04 % Budget Spent: 46.4%
Vote Function Cost	UShs Bn: 1.69%	7 UShs Bn: 0.7	81 % Budget Spent: 46.0%
	ion of Labour Productivity and I		on the state of th
Output: 100301	Policies, Laws, Regulations and	Guidelines on Employment	and Labour Productivity
Description of Performance:		Contributed to payment of 38	Met
	6 Regulations on Labour Laws disseminated;	Seven (7) sets of Occupational safety and Health Regulations are ready for gazetting;	
	6 Labour Laws and Regulations monitored and enforced;	Industrial Court offices secured in Ntinda;	d
	Policy on labour productivity developed;	Procurement for furniture of the Court is on-going;	e
	Labour productivity levels monitored;	Appointment of support staff f Industrial Court in final stages	
	Policy on Apprenticeship and Internship developed;	Guidelines for external recruitment agencies reviewed	
	4 Sets of Regulations on Occupational Safety and Health developed. These are	Data on the Labour market information collected for vocational training institutions	;
	Occupational Safety, Health and Welfare regulations;	Draft Guidelines on Informal Sector Strategy developed;	
	Oil and Gas exploration and production regulations;	Guidelines for external recruitment agencies / companies finalized;	
	Occupational Safety and Health Practitioners regulations;	Consultations on the Draft Guidelines on Informal Sector	
	Safety and Health in Mines regulation.	Strategy carried out; and Terms of Reference for	
	50 copies of Guidelines for External Recruitment Agencies/ Companies printed and disseminated to Stakeholders (5 copies to Immigration, 5 copies to Foreign Affairs, 10 for the Ministry and 30 for the Recruitment Agencies);	development of OSH Act developed.	
	250 copies of Guidelines for Internal Recruitment Agencies / Companies printed and disseminated to Stakeholders	636	

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	(140 copies to LGs i.e 1 copy per Higher Local Government, 100 for the Internal Recruitment Agencies, 10 copies for the Ministry);		
	50 copies of the Statutory Instruments No.62 of 2005; and		
	The National Action Plan and the Regulations of Children disseminated		
Performance Indicators:			
Number of labour policies, laws and guidelines reviewed, operationalized and enforced	13	12	
Output Cost:	UShs Bn: 1.617	UShs Bn: 0.656	6 % Budget Spent: 40.5%
	Inspection of Workplaces and In	vestigation on violation of labou	ır standards
Description of Performance:	200 Workplaces inspected country wide and reports produced; 200 Reported cases of violation of Labour Standards settled in work places; Annual labour administration report produced; Annual labour officer's workshop conducted; 400 workplaces (300 workplaces from central region and 100 from up country LGs) assessed for compliance with the Safety and Health Standards; 5 Follow-up visits to monitor working conditions of Ugandan migrant workers performance in (Afghanistan, Iraq, Kuwait, South Sudan and United Arab Emirates); and 20 Recruitment Companies activities monitored.	830 inspections conducted (114 Lab and Industrial relations inspections, 120 OSH inspections were conducted, 196 workplaces and equipments OSH based inspections conducted and 500 SSAW related); 50 Reported cases of violation of labour standards settled in work places; and Annual labour officer's workshop conducted. Six (6) Recruitment Companies activities monitored (Middle east consultants Limited in Muyenga and Round Off International in Seguku and etc	The out put was due to the timely release of funds
Performance Indicators:			
No. of workplace inspections carried out	800	530	
No of labour disputes investigated and settled	15 UShs Bn: 0.875	145 UShs Bn: 0.346	6 9/ Pudget Sports 20 59/
Output Cost: Output:100304	Settlement of Complaints on Nor		5 % Budget Spent: 39.5%
	-	180 workers' complaints and disputes settled;	Target not met
	4 Tripartite Consultation Meetings on labour issues held in Kampala; and	150 reported complaints and disputes countrywide investigated;	
	Labour productivity Standards	4 tripartite consultation meetings on labour issues held	

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans		
	assessed in 8 MDAs and 24 LGs.	in Kampala;			
Performance Indicators:					
No of labour complaints registered	4,480	2,200			
Output Cost.	UShs Bn: 0.020	0 UShs Bn: 0.0	009 % Budget Spent:	43.0%	
Output: 100305 Description of Performance:	Arbitration of Labour Disputes na	Industrial Court Judges	Met		
		appointed; Industrial Court offices secure	ed		
		in Ntinda;			
		Procurement for furniture of the Court is on-going;	he		
		Appointment of support staff final stages	in		
Output Cost.			182 % Budget Spent:	46.9%	
	Training and Skills Developmer 30 Labour Officers trained in Labour Administration;	50 Labour Officers trained in Labour Administration;	Met the target		
	Training Materials on labour productivity developed;	2 OSH Inspectors trained;			
	500 Stakeholders trained on Labour productivity;	30 operators of recruitment companies trained in combatin trafficking in persons; and	ng		
	Newly recruited Labour Officers inducted;	Newly recruited labour officer inducted.	rs		
	36 Labour Officers oriented in the new Labour Laws and Regulations;				
	2 OSH Inspectors trained;				
	60 operators of recruitment companies trained in combating trafficking in persons; and				
	35 District Labour Officers trained in Labour Market Information.				
Performance Indicators:					
Number of job placements carried out by the recruitment agencies	1,000	570			
Number of job placements carried out by the labour offices across the country labour offices across the country	6,000	2,000			
Output Cost.			% Budget Spent:	39.5%	
Vote Function Cost Vote Function: 1004 Social i	UShs Bn: 3.934 Protection for Vulnerable Group		536 % Budget Spent:	39.0%	
	Policies, Guidelines, Laws, Regi		nerable Groups		
	1,000 copies of the National Policy for Older Persons printed and disseminated (100 copies to	Contributed to the payment of salaries for 25 staff;	-		
	Older person associations, 800 copies to the LGs and 100	outline of Social Gerontology	in		

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	copies to the MDAs);	place;	
Older Persons Act 2012 printed and disseminated to Stakeholders;		200 copies of the Social Gerontology Manual printed;	
		Draft copy of the National Council for Older Persons Act	
	1,000 copies of the National Youth Action Plan printed and	in place;	
	disseminated; PWD Amendment Act finalised	47 youth projects monitored in 13 districts (Arua, Nebbi, Bushenyi, Rukungiri, Kiruhura.	
	and disseminated;	Busia, Sironko, Kumi, Soroti, Katakwi, Kiboga, Wakiso and	
	Older persons disseminated to	Mukono);	
	30 older persons with disabilities; and	18 programme districts supported to monitor youth and children activities; and	
	100 copies of Non Formal Vocational Skills Training	15 Local Governments	
	Manual for Youth Institutions printed.	supported and monitored to implement Social Assistance Grant for Empowerment (SAGE)
Performance Indicators:		Zimo tot Zinpo normone (D/10L)	,
No of policies, guidelines, standards and action plans for support to the vulnerable groups developed and mplemented	6	4	
Output Cost	t: UShs Bn: 0.342	UShs Bn: 0.142	2 % Budget Spent: 41.5%
Output: 100403	Monitoring and Evaluation of P		
Description of Performance:	Eight (8) Institutions namely, Kireka, Lweza, Mpumudde, Ruti, Ocoko, Jinja, Mbale,	Contributed to the payment of 14 staff salaries;	Met
	Buyaga Resettlement Centres	12 Children and Babies Homes	
	provided with support supervision and monitoring;	inspected, Naguru Reception Centre, Naguru Remand Home, Gulu Remand Home, Mbale	
	Five (5) groups of Older Persons and 4 SAGE LGs	RH, Fortportal RH, Watoto Children's Home, Suubi	
	monitored and evaluated;	Village, Noah Family children's Home, Kampriringisa NRC,	
	50 Children and Babies Homes inspected;	Kampala School of Excellence Children Home,	
	18 CBR Districts monitored;	47 youth projects monitored in 13 districts (Arua, Nebbi,	
	100 Youth projects from 19 project LGs and 5 others monitored;	Busheyni, Rukungiri, Kiruhura, Busia, Sironko, Kumi, Soroti, Katakwi, Kiboga, Wakiso and Mukono); and	
	Field monitoring of the delivery of SAGE grants in all 14 active SAGE districts;	18 programme districts supported to monitor youth and children activities - One (1)	
	Births and Deaths Registration Systems implemented leading to the establishment of the baseline from which impact of SAGE	Quarterly Kampiringisa Board of Visitors' meetings held on	
	-	E: 11 '4 ' C/L 11'	
	can be measured; and Four (4) Quarterly Meetings	Field monitoring of the delivery of SAGE grants in all 14 active SAGE districts; and	

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans		
		Systems implemented leading to the establishment of the baseline			
		from which impact of SAGE			
		can be measured.			
		150 copies of the Social			
		Gerontology Manual			
		disseminated to stakeholders;			
		1,000 Stakeholders were			
		mobilized to celebrate the day			
		for the Older Persons and Day			
		of the Persons with Disabilities			
		on 1st October and 3rd			
D (1.1)		December 2013 respectively			
Performance Indicators:					
Number of programmes	4	4			
for vulnerable groups					
monitored and evaluated	LICL - D) HGL D 0.110	0/ D 1-4 Co		
Output Cost:			9 % Budget Spent: 34.8%		
	Training and Skills Developmen		Th. 5 200		
Description of Performance:	5,300 Youth trained in Entrepreneurship Skills;	Training Syllabus for Vocational Rehabilitation	The 5,300 youth not trained because the youth livelihood		
	Entrepreneursing 5kms,	Institutions finalised;	programme had not been		
	15 MGLSD technical officers	mstitutions imanseu,	launched		
	trained in Sign Language;	200 PWDs equipped with			
		employable skills (50 trainees in			
	Training materials for	each of the Kireka, Lweza, Ruti			
	Vocational Training Centres	and Mpumudde centres);			
	procured;	22 131 3 1 66			
	Training Cullabus for	33 children in Institutions supported for formal Education;			
	Training Syllabus for Vocational Rehabilitation	and			
	Institutions developed;	unu			
	r ,	50 youth trained in			
	200 PWDs equiped with	Entrepreneurial and Business			
	employable skills (50 trainees in	Skills.			
	each of the Kireka, Lweza, Ruti	15 MGLOD (1 : 1 05			
	and Mpumudde centres);	15 MGLSD technical officers			
	171 Youth trained in Vocational	trained in Sign Language;			
	Skills; 54 from Northern	Training materials for			
	Region, 54 from Eastern Region				
	, 45 from Central Region and 18				
	from Western Region;	m			
	20 abildon in Touris di	Training Syllabus for			
	20 children in Institutions supported for formal Education;	Vocational Rehabilitation Institutions developed;			
	supported for formal Education,	montunono uevelopeu,			
	200 youth trained in	171 Youth trained in Vocational			
	Entrepreneurial and Business	Skills; 54 from Northern			
	Skills;	Region, 54 from Eastern Region			
	Training for a discrete 1 1 1	, 45 from Central Region and 18			
	Training for national and sub	from Western Region;			
	national Government officers involved in implementing	Training for national and sub			
	SAGE in all 14 active SAGE	national Government officers			
	districts conducted;	involved in implementing			
	,	SAGE in all 14 active SAGE			
	30 MPs provided with training	districts conducted; and			
	to raise awareness of ESPP; and				
	Today and the state of the stat	International study tour			
	International study tour delivered for selected key	delivered for selected key Ministers 6.40 MPs.			
	Ministers and MPs.	IVITIIISUCI SCATTUUIVIF S.			

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
No. Of vulnerable persons trained in vocational, entrepreneurial and life skills	5,771	500	
Output Cost:			We Budget Spent: 13.9%
	50 youth groups empowered	and Protection of Vulnerable Gro 28 youth groups empowered	Timely release of funds
Description of Telformance.	with seed/start up capital in 22 districts;	with seed/start up capital in 1 district (Tororo);	Timely release of failed
	Organise bi-weekly coordination meetings for Youth &Children Department as well as Institution staff;	Organised bi-weekly coordination meetings for Youth &Children Department as well as Institution staff;	
	Organise Annual Staff Conference for Youth Officers in the districts;	Organised Annual Staff Conference for Youth Officers in the districts;	
	Toolkits provided for 171 youth in 19 Programme districts empowered; and	110 Toolkits provided for 110 youth in 2 PCY Programme districts; and	
	Operations of Children and youth institutions supported.	7 Operations of Children and youth institutions supported.	
Performance Indicators:			
Number of vulnerable groups supported and empowered to participate and benefit from the development process	55	28	
No. of vulnerable individuals supported	95,000	108,239	
No. Of vulnerable and marginalized groups accessed with seed/start-up capital	226	220	
Output Cost:	UShs Bn: 2.07:	5 UShs Bn: 0.398	8 % Budget Spent: 19.2%
-	Support to councils provided		
Description of Performance:	Three (3) Autonomous Institutions supported with Shs2.211bn i.e (National Council for Disability) supported with Shs0.036bn and Shs0.800bn as wage and non wage subvention to monitor activities tor the PWDs; National Youth Council and the National Council for Children supported with Shs1.375bn for:	Three (3) Autonomous Institutions i.e National council for disability, youth council and council for disability supported with Shs1.116bn to monitor activities for the PWDs, youth and children activities.	Met
	Wage subvention (0.298bn); and		
Performance Indicators:	Non wage subvention (1.057bn)		
No.of councils suppored	3	3	
Output Cost:			6 % Budget Spent: 50.9%
		Maintenance of Centres for Vuln	
Description of Performance:	200 PWDS Trainees in institution supported, cared for	170 PWDS Trainees in institutions supported, cared for	MET
	and protected;	and protected; 641	

HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs		Cumulative Expenditure and Performance Status and Reasons any Variation from			
	i.e Lweza and Kirka Rehabilitation) supported, renovated and Maintained.		Naguru Remand Home, For Portal Remand Home, Mbal Remand Home, Naguru Reception Centre and			
	1,734 children in 5 Instituti 710 children in Naguru Ret Home, 139 children in Fort Portal Remand Home, 186 children in Mbale Remand	mand t	Kampiringisa National Rehabilitation Centre provide with food and non food materials.	ded		
	Home, 158 children in Nag Reception Centre and 541 children in Kampiringisa National Rehabilitation Cer provided with food and nor food materials.	guru ntre	BOQs for renovation of Kampiringisa reviewed			
	Renovation of buildings at Kampiringisa completed					
Output Cost:		0.734		0.402	% Budget Spent:	54.8%
Vote Function Cost			UShs Bn:	2.767	% Budget Spent:	27.6%
Vote Function: 1049 Policy,			4**4*			
	Support to the street childr				3.6	
Description of Performance:		y, and	800 children and adults from the Streets of Kampala City, other towns withdrawn and settled;	, and	Met	
	Multi- sectoral strategy on children implemented; and		Multi - Sectoral Strategy on Street Children implemented and			
	Salary for 5 Political assista paid.	ants'	Salary for 5 Political Assista	ants'		
Output Cost:	UShs Bn:	0.951	UShs Bn:	0.492	% Budget Spent:	51.8%
Vote Function Cost					% Budget Spent:	18.2%
Cost of Vote Services:	UShs Bn: 3	35.406	UShs Bn:	9.223	% Budget Spent:	26.0%

 $^{* \ \ \}textit{Excluding Taxes and Arrears}$

The performance by the Vote Functions on the budget was as follows: Community Mobilization and Empowerment Vote Function received Shs1.04Bn out of Shs2.03Bn representing 51.0%; Mainstreaming Gender and Rights received 0.79Bn out of Shs1.70Bn representing 46.0%; Promotion of Labour, Productivity and Employment received Shs1.74Bn out of Shs3.93Bn representing 44.1%; Social Protection for the Vulnerable Groups received Shs3.83Bn out of Shs10.04Bn representing 38.1% and the Policy, Planning and support Services received Shs3.31Bn out of Shs17.70Bn representing 18.7%performance.

The low performance under the Policy, Planning and support Services Vote Function was a result of the Corrigenda adjustments resulting from supplementary budget for the Youth Livelihood Programme. The funds for the Youth Livelihood Programme have not been released.

The performance on the releases by the vote function was as follows: the Community Mobilization and Empowerment Vote Function spent Shs0.92Bn out of Shs1.04Bn representing 88.7%; Mainstreaming Gender and Rights spent Shs0.78Bn out of Shs0.79Bn representing 98.5%; Promotion of Labour, Productivity and Employment spent Shs1.54Bn out of Shs1.74Bn representing 88.4%; Social Protection for the Vulnerable Groups spent Shs2.77Bn out of Shs3.83Bn representing 72.3% and the Policy, Planning and support Services spent Shs3.22Bn out of Shs3.31Bn representing 97.2%.

The overall performance of the release was Shs9.22Bn out of Shs10.70Bn representing 86.2%

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 018 Ministry of Gender, Labour and	d Social Development	
Vote Function: 1001 Community Mobilisat	tion and Empowerment	
The ministry intends to implement the approved recruitment plan.	The ministry intends to implement the approved Recruitment Plan. Eight posts were advertised internally and the reucruitment exercise is ongoing	Met
The Ministry plans to continue with the implementation of the Communication Strategy through which awareness on community mobilisation and empowerment policies and programmes is sensitized to the public.	The Ministry continued with the implementation of the Communication Strategy through which awareness on community mobilisation and empowerment policies and programmes was sensitized to the public. It was also done on gazetted and non gazetted national and international days	Met
Community mobilization concerns mainstreamed into policies and plans of other sectors and the activities included into their work plans and presenting the work plans to the donors, CSO and other Stake holders for funding Vote Function: 10 02 Mainstreaming Gende	Community mobilization concerns were mainstreamed into policies and plans of other sectors and the activities were also included into their work plans. The work plans were presented to the donors, CSO and other stake holders for funding. The UNICEF funded the Community Development Officers Annual Conference in January 2014.	Met the target
-	-	Net Met
The Ministry plans to integrate the activities of the statistics Unit into the work plans submitted to donors for funding besides the funding from UBOS to collect data for the Ministry	The Ministry integrated the activities of the statistics Unit into the work plans submitted to donors for funding besides the funding from UBOS to collect Gender disaggregated data for the Ministry. The UN - Women Fund has a component of Statistics and E-Resources Centre of the Ministry.	Net Met
Gender Mainstreaming Committee Strengthen to oversee the implementation of Gender Mainstreaming action in other sectors and NDP. The Gender Focal Point Officers in the different sectors meet regularly.	Gender Mainstreaming Committee Strengthened to oversee the implementation of Gender Mainstreaming action in other sectors and NDP. The Gender Focal Point Officers in the different sectors meet Quarterly.	Met
Vote: 018 Ministry of Gender, Labour and	l Social Development	
Vote Function: 1002 Mainstreaming Gende	er and Rights	
The Joint Monitoring and evaluation Committee strengthened with more representation from all departments to operationalise the M&E Framework.	The Joint Monitoring and evaluation Committee has not been strengthened as proposed. The M&E plan that guide the integrated monitoring to the Ministry has not been actualised.	Not met
The M&E plan will guide the integrated monitoring to the Ministry.		
Vote Function: 10 03 Promotion of Labour	Productivity and Employment	
Lobby development partners and other sectors to fund the Action Plans.	Lobbied development Partners and other sectors to fund the Action Plans but not yet successful.	Not met
Vote Function: 10 04 Social Protection for	Vulnerable Groups	
Promote Public - Private partnership with development partners, CSOs and the private sector in service delivery to the vulnerable groups.	Promoted Public - Private partnership with development partners, CSOs and the private sector in service delivery to the vulnerable groups.	Met
Expand and strengthen the social protection working group forum and the network.	Expanded and strengthened the social protection working group forum and the network.	Met
Conduct regular Social protection policies	Conducted regular reviews of Social	met
and programmes reviews to adequately include all the vulnerable groups.	protection policies and programmes and adequately included all the vulnerable groups. 643	

HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Ministry of Public Service followed up to speed the recruitment process.	Ministry of Public Service followed up to speed the recruitment process and 8 posts have been internally advertised.	met
All the budget neutral posts declared to the Ministry of Public Service and the Public Service Commission for filling	All the budget neutral posts were declared to the Ministry of Public Service and the Public Service Commission for filling. They have been advertised internally	met
lobby and Strengthen collaboration with Development Partners and requested them to fund some of the activities directly;	lobbied and Strengthened collaboration with Development Partners and requested them to fund some of the activities directly e.g the Irish Aid	met
lobby and strengthen linkage and collaboration with other government programmes.	lobbied and strengthened linkage and collaboration with other government programmes.	
Vote: 018 Ministry of Gender, Labour and	d Social Development	
Vote Function: 1003 Promotion of Labour	Productivity and Employment	
Lobby Development partners and civil society organization to conduct massive campaign on sensitization of the employers on the benefits of workers unions	Lobbied Development Partners and civil society organization to conduct massive campaigns on sensitization of the employers on the benefits of workers unions	met
Review the current labour laws, standards and regulations to reflect the current labour market conditions	Has reviewed the current labour laws, standards and regulations to reflect the current labour market conditions and the review is on going.	Met
Implement the M&E framework. The M&E plan will guide the integrated monitoring to the Ministry	The M&E framework has not yet been implemented.	not met
Implement the M&E framework. The M&E plan will guide the integrated monitoring to the Ministry.	The M&E framework not Implemented.	Not 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	2.03	1.04	0.92	51.0%	45.2%	88.7%
Class: Outputs Provided	0.82	0.43	0.33	52.1%	40.2%	77.1%
100101 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment	0.37	0.16	0.15	44.1%	39.4%	89.6%
100102 Advocacy and Networking	0.14	0.07	0.05	52.5%	33.1%	63.0%
100104 Training, Skills Development and Training Materials	0.16	0.11	0.07	67.7%	42.5%	62.8%
100105 Monitoring, Technical Support Supervision and Backstopping	0.15	0.08	0.07	54.8%	46.2%	84.2%
Class: Outputs Funded	1.21	0.61	0.59	50.2%	48.7%	96.9%
100151 Support to Traditional Leaders provided	0.66	0.34	0.33	51.8%	49.3%	95.2%
100152 Support to National Library of Uganda (Development Project, Wage and Non Wage Subvention)	0.43	0.21	0.21	48.3%	47.8%	98.9%
100153 Support to the Promotion of Culture and family provided	0.12	0.06	0.06	48.3%	48.3%	100.0%
VF:1002 Mainstreaming Gender and Rights	1.70	0.79	0.78	46.7%	46.0%	98.5%
Class: Outputs Provided	0.61	0.29	0.28	46.9%	45.4%	96.7%
100201 Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns	0.40	0.17	0.17	43.5%	42.2%	97.0%
100202 Advocacy and Networking	0.10	0.06	0.06	55.6%	53.6%	96.3%
100204 Capacity building for Gender and Rights Equality and Equity	0.11	0.06	0.05	51.1%	49.1%	96.1%
Class: Outputs Funded	1.08	0.51	0.50	46.6%	46.4%	99.5%
100251 Support to National Women's Council and the Kapchorwa Women Development Group	1.08	0.51	0.50	46.6%	46.4%	99.5%
VF:1003 Promotion of Labour Productivity and Employment	5 24/	1.74	1.54	44.1%	39.0%	88.4%
Class: Outputs Provided	3.71	1.71	1.51	46.1%	40.7%	88.4%

HALF-YEAR: Highlights of Vote Performance

100301 Policies, Laws, Regulations and Guidelines on Employment and Labour Productivity	1.62	0.73	0.66	44.9%	40.5%	90.4%
100302 Inspection of Workplaces and Investigation on violation of labour standards	0.87	0.41	0.35	46.6%	39.5%	84.8%
100304 Settlement of Complaints on Non-Observance of Working Conditions	0.02	0.01	0.01	48.3%	43.0%	89.0%
100305 Arbitration of Labour Disputes (Industrial Court)	0.39	0.19	0.18	48.2%	46.9%	97.5%
100306 Training and Skills Development	0.10	0.05	0.04	48.9%	39.5%	80.8%
100307 Advocacy and Networking	0.72	0.34	0.28	46.8%	39.5%	84.4%
Class: Outputs Funded	0.05	0.02	0.02	48.3%	44.5%	92.0%
100351 Contribution to Membership of International Organisations (ILO, ARLAC, EAC, OPCW)	0.05	0.02	0.02	48.3%	44.5%	92.0%
Class: Capital Purchases	0.17	0.00	0.00	0.0%	0.0%	N/A
100375 Purchase of Motor Vehicles and Other Transport Equipment	0.17	0.00	0.00	0.0%	0.0%	N/A
VF:1004 Social Protection for Vulnerable Groups	10.04	3.83	2.77	38.1%	27.6%	72.3%
Class: Outputs Provided	7.12	2.27	1.25	31.9%	17.5%	54.9%
100401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups	0.34	0.14	0.14	41.9%	42.0%	100.1%
100402 Advocacy and Networking	0.23	0.02	0.02	7.0%	6.6%	94.9%
100403 Monitoring and Evaluation of Programmes for Vulnerable Groups	0.34	0.16	0.12	48.3%	34.8%	72.2%
100404 Training and Skills Development	4.13	0.92	0.57	22.3%	13.9%	62.3%
100405 Empowerment, Support, Care and Protection of Vulnerable Groups	2.08	1.03	0.40	49.6%	19.2%	38.7%
Class: Outputs Funded	2.92	1.55	1.52	53.1%	51.9%	97.8%
100451 Support to councils provided	2.19	1.15	1.12	52.4%	50.9%	97.3%
100452 Support to the Renovation and Maintenance of Centres for Vulnerable Groups	0.73	0.40	0.40	55.2%	54.8%	99.3%
VF:1049 Policy, Planning and Support Services	17.70	3.31	3.22	18.7%	18.2%	97.2%
Class: Outputs Provided	10.76	2.70	2.62	25.1%	24.3%	97.2%
104901 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services	6.25	0.48	0.45	7.6%	7.2%	95.1%
104902 Support Services (Finance and Administration) to the Ministry Provided	3.71	1.86	1.81	50.2%	48.8%	97.2%
104903 Ministerial and Top Management Services Provided	0.81	0.36	0.36	44.4%	44.4%	100.0%
Class: Outputs Funded	0.95	0.50	0.49	52.7%	51.8%	98.2%
104951 Support to the street children activities	0.95	0.50	0.49	52.7%	51.8%	98.2%
Class: Capital Purchases	5.99	0.11	0.11	1.9%	1.8%	94.4%
104972 Government Buildings and Administrative Infrastructure	0.05	0.00	0.00	0.0%	0.0%	N/A
104975 Purchase of Motor Vehicles and Other Transport Equipment	2.04	0.00	0.00	0.0%	0.0%	N/A
104976 Purchase of Office and ICT Equipment, including Software	0.05	0.03	0.03	57.6%	57.4%	99.7%
104977 Purchase of Specialised Machinery & Equipment	3.50	0.00	0.00	0.0%	0.0%	N/A
104978 Purchase of Office and Residential Furniture and Fittings	0.35	0.09	0.08	24.7%	22.9%	92.7%
Total For Vote	35.41	10.70	9.22	30.2%	26.0%	86.2%

^{*} Excluding Taxes and Arrears

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	17.23	5.75	5.29	33.4%	30.7%	92.1%
211101 General Staff Salaries	2.45	1.01	1.01	41.3%	41.3%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.03	0.20	0.08	19.7%	8.1%	41.3%
211103 Allowances	1.06	0.48	0.48	45.2%	45.0%	99.6%
211104 Statutory salaries	0.05	0.00	0.00	0.0%	0.0%	N/A
213001 Medical expenses (To employees)	0.04	0.02	0.01	57.6%	38.8%	67.4%
213002 Incapacity, death benefits and funeral expenses	0.11	0.05	0.04	46.2%	34.9%	75.6%
221001 Advertising and Public Relations	0.19	0.08	0.08	45.0%	40.5%	90.0%
221002 Workshops and Seminars	0.78	0.25	0.22	31.9%	27.7%	86.9%
221003 Staff Training	0.35	0.22	0.21	64.4%	61.1%	94.9%
221005 Hire of Venue (chairs, projector, etc)	0.04	0.02	0.01	48.2%	34.0%	70.6%
221007 Books, Periodicals & Newspapers	0.03	0.02	0.02	54.0%	61.6%	114.1%
221008 Computer supplies and Information Technology (IT	0.01	0.00	0.00	45.9%	35.4%	77.1%
221009 Welfare and Entertainment	0.20	0.09	0.09	44.8%	45.6%	101.9%
221010 Special Meals and Drinks	0.02	645 ₄	0.01	45.1%	45.1%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.40	64.5 ₄	0.16	59.6%	41.1%	69.0%
221012 Small Office Equipment	0.07	0.03	0.03	46.0%	44.4%	96.4%

HALF-YEAR: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
221016 IFMS Recurrent costs	0.06	0.03	0.03	48.1%	45.9%	95.5%
222001 Telecommunications	0.14	0.06	0.06	41.5%	39.2%	94.4%
222002 Postage and Courier	0.03	0.01	0.01	46.7%	42.1%	90.2%
223003 Rent – (Produced Assets) to private entities	1.88	1.04	1.04	55.2%	55.2%	100.0%
223004 Guard and Security services	0.10	0.03	0.03	33.9%	33.8%	99.8%
223005 Electricity	0.12	0.06	0.06	47.5%	47.4%	99.9%
223006 Water	0.07	0.04	0.04	50.0%	48.7%	97.3%
224002 General Supply of Goods and Services	4.43	0.34	0.30	7.7%	6.8%	87.7%
225001 Consultancy Services- Short term	0.07	0.03	0.03	46.2%	41.5%	89.8%
225002 Consultancy Services- Long-term	0.32	0.15	0.11	45.6%	35.8%	78.5%
227001 Travel inland	1.10	0.45	0.41	40.7%	37.6%	92.3%
227002 Travel abroad	0.47	0.13	0.13	27.8%	26.6%	95.6%
227004 Fuel, Lubricants and Oils	1.10	0.43	0.40	39.0%	36.7%	94.1%
228002 Maintenance - Vehicles	0.28	0.12	0.09	43.9%	30.6%	69.7%
228004 Maintenance - Other	0.13	0.06	0.06	45.6%	45.3%	99.2%
273102 Incapacity, death benefits and funeral expenses	0.12	0.05	0.05	40.5%	40.5%	100.0%
Output Class: Outputs Funded	12.02	4.84	3.82	40.3%	31.8%	79.0%
262201 Contributions to International Organisations (Capit	0.05	0.02	0.02	48.3%	44.5%	92.0%
263106 Other Current grants	0.14	0.07	0.06	48.3%	46.4%	96.0%
263206 Other Capital grants	0.60	0.34	0.34	56.7%	56.7%	100.0%
264101 Contributions to Autonomous Institutions	4.08	2.08	2.04	51.0%	49.9%	98.0%
264102 Contributions to Autonomous Institutions (Wage S	0.69	0.34	0.33	48.9%	48.5%	99.2%
264103 Grants to Cultural Institutions/ Leaders	0.66	0.34	0.33	51.8%	49.3%	95.2%
321422 Conditional transfers to Contracts committee/DSC/	0.02	0.00	0.00	0.0%	0.0%	N/A
321440 Other grants	5.78	1.65	0.70	28.5%	12.1%	42.3%
Output Class: Capital Purchases	7.96	0.11	0.11	1.4%	1.4%	94.4%
231001 Non Residential buildings (Depreciation)	0.05	0.00	0.00	0.0%	0.0%	N/A
231004 Transport equipment	2.21	0.00	0.00	0.0%	0.0%	N/A
231005 Machinery and equipment	3.55	0.03	0.03	0.8%	0.8%	99.7%
231006 Furniture and fittings (Depreciation)	0.35	0.09	0.08	24.7%	22.9%	92.7%
312206 Gross Tax	1.80	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	37.21	10.70	9.22	28.8%	24.8%	86.2%
Total Excluding Taxes and Arrears:	35.41	10.70	9.22	30.2%	26.0%	86.2%

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

Billio	n Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:10	001 Community Mobilisation and Empowerment	2.03	1.04	0.92	51.0%	45.2%	88.7%
Recur	rent Programmes						
13	Community Development and Literacy	0.59	0.28	0.27	47.1%	46.5%	98.6%
14	Culture and Family Affairs	1.02	0.50	0.47	49.1%	46.2%	94.2%
Devel	opment Projects						
0333	Functional Adult Literacy	0.43	0.26	0.18	60.8%	41.0%	67.6%
0343	Rehabilitation of Public libraries	0.00	0.00	0.00	N/A	N/A	N/A
1001	GoU-UNICEF Community Dialogue Project	0.00	0.00	0.00	N/A	N/A	N/A
VF:10	002 Mainstreaming Gender and Rights	1.70	0.79	0.78	46.7%	46.0%	98.5%
Recur	rent Programmes						
11	Gender and Women Affairs	1.48	0.70	0.69	47.2%	46.6%	98.6%
12	Equity and Rights	0.22	0.09	0.09	43.5%	42.5%	97.7%
Devel	opment Projects						
1000	GOU-UNFPA Gender Project	0.00	0.00	0.00	N/A	N/A	N/A
VF:10	003 Promotion of Labour Productivity and Employment	3.93	1.74	1.54	44.1%	39.0%	88.4%
Recur	rent Programmes						
06	Labour and Industrial Relations	0.44	0.19	0.19	44.4%	43.9%	98.9%
07	Occupational Safety and Health	0.60	0.27	0.27	44.7%	45.1%	101.0%
08	Industrial Court	0.36	0.17	0.17	48.9%	47.1%	96.4%
15	Employment Services	0.54	0.24	0.22	45.2%	41.3%	91.3%
Devel	opment Projects	646	;				
0338	Elimination of Child Labour	646	0.00	0.00	N/A	N/A	N/A

Strengthening Safeguards, Safety and Health at Workplaces	2.00	0.86	0.68	42.8%	34.1%	79.7%
(SSASHEW)						
04 Social Protection for Vulnerable Groups	10.04	3.83	2.77	38.1%	27.6%	72.3%
rent Programmes						
Disability and Elderly	1.21	0.66	0.63	54.7%	52.1%	95.3%
Youth and Children Affairs	6.21	1.79	1.45	28.8%	23.3%	80.8%
opment Projects						
Community Based Rehabilitation	0.00	0.00	0.00	N/A	N/A	N/A
PEARL	0.00	0.00	0.00	N/A	N/A	N/A
Promotion of Children and Youth	0.62	0.46	0.43	74.3%	69.6%	93.7%
Social Assistance Grant for Empowerment	2.00	0.91	0.26	45.6%	12.9%	28.2%
49 Policy, Planning and Support Services	17.70	3.31	3.22	18.7%	18.2%	97.2%
rent Programmes						
Headquarters, Planning and Policy	5.81	2.81	2.75	48.3%	47.2%	97.8%
Office of the D/G&CD D/SP and D/L	0.13	0.06	0.05	42.1%	36.6%	86.8%
Internal Audit	0.16	0.05	0.05	27.7%	27.6%	99.7%
opment Projects						
Strengthening MSLGD	11.59	0.40	0.38	3.5%	3.3%	94.3%
For Vote	35.41	10.70	9.22	30.2%	26.0%	86.2%
	(SSASHEW) 04 Social Protection for Vulnerable Groups rent Programmes Disability and Elderly Youth and Children Affairs rent Projects Community Based Rehabilitation PEARL Promotion of Children and Youth Social Assistance Grant for Empowerment 49 Policy, Planning and Support Services rent Programmes Headquarters, Planning and Policy Office of the D/G&CD D/SP and D/L Internal Audit repment Projects	(SSASHEW) 10.04 O4 Social Protection for Vulnerable Groups 10.04 Penent Programmes 1.21 Disability and Elderly 1.21 Youth and Children Affairs 6.21 Opment Projects 0.00 Community Based Rehabilitation 0.00 PEARL 0.00 Promotion of Children and Youth 0.62 Social Assistance Grant for Empowerment 2.00 49 Policy, Planning and Support Services 17.70 Vent Programmes 14.70 Headquarters, Planning and Policy 5.81 Office of the D/G&CD D/SP and D/L 0.13 Internal Audit 0.16 Opment Projects 11.59	(SSASHEW) 10.04 3.83 Operator Programmes 10.04 3.83 Disability and Elderly 1.21 0.66 Youth and Children Affairs 6.21 1.79 Opment Projects 0.00 0.00 Community Based Rehabilitation 0.00 0.00 PEARL 0.00 0.00 Promotion of Children and Youth 0.62 0.46 Social Assistance Grant for Empowerment 2.00 0.91 49 Policy, Planning and Support Services 17.70 3.31 vent Programmes Headquarters, Planning and Policy 5.81 2.81 Office of the D/G&CD D/SP and D/L 0.13 0.06 Internal Audit 0.16 0.05 opment Projects 5trengthening MSLGD 11.59 0.40	(SSASHEW) 104 Social Protection for Vulnerable Groups Penett Programmes Disability and Elderly Youth and Children Affairs Community Based Rehabilitation PEARL Promotion of Children and Youth Social Assistance Grant for Empowerment 49 Policy, Planning and Support Services Penett Programmes Headquarters, Planning and Policy Office of the D/G&CD D/SP and D/L Internal Audit Disability and Elderly 1.21 0.66 0.63 0.62 0.46 0.00 0.00 11.59 0.40 0.38	(SSASHEW) 10.04 Social Protection for Vulnerable Groups Pent Programmes Disability and Elderly Youth and Children Affairs Community Based Rehabilitation PEARL Promotion of Children and Youth Social Assistance Grant for Empowerment 4.9 Policy, Planning and Support Services Headquarters, Planning and Policy Office of the D/G&CD D/SP and D/L Internal Audit Strengthening MSLGD 10.04 3.83 2.77 38.1% 10.04 3.83 2.77 38.1% 10.04 3.83 2.77 38.1% 10.04 0.66 0.63 54.7% 10.06 0.63 54.7% 10.00 0.00 0.00 0.00 0.00 N/A 10.00 0.00 0.00	SSASHEW

^{*} Excluding Taxes and Arrears

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

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)

(i) Excluding	Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
	Wage	0.000	24.518	0.000	0.000	N/A	N/A	N/A
Recurrent	Non Wage	0.171	5.803	0.127	0.056	74.2%	32.4%	43.7%
D 1	GoU	1.376	24.725	0.959	0.931	69.7%	67.6%	97.1%
Developme	nt Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	1.548	55.046	1.086	0.987	70.2%	63.7%	90.8%
Total GoU+D	onor (MTEF)	1.548	N/A	1.086	0.987	70.2%	63.7%	90.8%
(ii) Arrears	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
and Taxes	Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Total Budget	1.548	55.046	1.086	0.987	70.2%	63.7%	90.8%
(iii) Non Tax	Revenue	0.376	N/A	0.142	0.142	37.9%	37.9%	100.0%
	Grand Total	1.924	55.046	1.229	1.129	63.9%	58.7%	91.9%
Excluding	Taxes, Arrears	1.924	55.046	1.229	1.129	63.9%	58.7%	91.9%

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:1005 Gender, Community and Economic Development	1.92	1.23	1.13	63.9%	58.7%	91.9%
Total For Vote	1.92	1.23	1.13	63.9%	58.7%	91.9%

^{*} Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Inadquate funding and transport limits field/ community activities

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

Table V1.5: High Unspent Dalances and Over-Expenditure in the Domestic Budget (Usils Bil)
(i) Major unpsent balances
(ii) Expenditures in excess of the original approved budget
* Excluding Taxes and Arrears

V2: Performance Highlights

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

Vote: 122 Kampala Capital City Authority

HALF-YEAR: Highlights of Vote Performance

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	d Cumulative Exper and Performance		Status and Reasons for any Variation from Plans			
Vote Function: 1005 Gend	ler, Community and Econ	nomic Development					
Output: 100551	Small scale business pr	romotion					
Description of Performance	e: N/A	UGX 2,205,050,00 distributed to 1,320 beneficiaries under scale enterprise dev component (SSED)	youth number of youth the small funds of the small elopment enterprise devel	n accessing loan all scale opment ED) . This is			
Output Co	st: UShs Bn:	1.376 UShs Bn:	0.931 % Budget Spe	nt: 67.6%			
Vote Function Cost	UShs Bn:	1.924 UShs Bn:	1.129 % Budget Spei	nt: 58.7%			
Cost of Vote Services:	UShs Bn:	1.924 UShs Bn:	1.129 % Budget Spen	t: 58.7%			

^{*} Excluding Taxes and Arrears

A total of 206 groups were assessed during the second quarter out of which 120 groups were selected to benefit from CDD funds.

136 child welfare cases were handled: these include 116 cases which were related to failure to provide maintenance, 13 cases were related to custody of children, 6 cases were related to denial of access to children by one of parents, and 1 case was related to proof of parentage of children. The rest of the cases have been referred to court.

Organised a training on alternative care frame work for 20 Managers and Social workers from babies/children homes in Kampala. This was conducted to guide their operations and ensure compliance to standards. This was done in partnership with Ministry of Gender, Labour and Social Development.

The five year Strategic Plan (2013/14-2017/18) for the Youth Council (KCCA Youth Council) was launched this quarter by representative from UN Habitat.

10 PWD groups received grants worth 2,000,000/= under the Special Grant for PWD program for setting up or expanding income generating activities.

113 children were rescued from the streets and transferred to Kampiringisa. The centre was supported with food stuffs to be able to maintain the children while plans for resettlement are undertaken, meanwhile a visit was conducted by the First Lady with officials from KCCA, OPM, and MGLSD to the Karamojong settlements in Katwe Kinyoro to establish the status and also discuss plans for resettlement back in Karamoja.

22 youths were trained under the INTEL Easy Steps program. The trainings offered were in leadership, ICT, Basic computer skills, MS office packages, Entrepreneurship, branding, marketing and sales skills. Training was carried out in partnership with Kibo Foundation and UNHABITAT.

During the second quarter, 6 community service events were held in Kasanga Kiwafu zone, Mengo Kisenyi, Nalukolongo, Mutungo Biina road, Kawempe I Parish Kizza zone and Kataza zone Nakawa division. The activities involved drainage systems desilting, garbage collection and sweeping of roads and community sensitization on sanitation and hygiene through forum theatre.

A total of 433 labour disputes were reported in all the five divisions and were disposed of with payments amounting to UGX 120,438,554 = /

Table V2.2: Implementing Actions to Improve Vote Performance

Vote: 122 Kampala Capital City Authority

HALF-YEAR: Highlights of Vote Performance

V3: Details of Releases and Expenditure

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

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

THE TOTAL OF THE THE TANK THE	7 62 6					
Billion Uganda Shillings	Approved	Released	Spent	%~GoU	%GoU	%~GoU
Buion Oganaa Buiings	Budget			Budget	Budget	Releases
				Released	Spent	Spent
VF:1005 Gender, Community and Economic Development	1.55	1.09	0.99	70.2%	63.7%	90.8%
Class: Outputs Provided	0.17	0.13	0.06	74.2%	32.4%	43.7%
100501 Policies, laws, strategies and guidelines	0.17	0.13	0.06	74.2%	32.4%	43.7%
Class: Outputs Funded	1.38	0.96	0.93	69.7%	67.6%	97.1%
100551 Small scale business promotion	1.38	0.96	0.93	69.7%	67.6%	97.1%
Total For Vote	1.55	1.09	0.99	70.2%	63.7%	90.8%

^{*} Excluding Taxes and Arrears

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	0.17	0.13	0.06	74.2%	32.4%	43.7%
221002 Workshops and Seminars	0.02	0.02	0.00	68.3%	16.5%	24.2%
221007 Books, Periodicals & Newspapers	0.08	0.06	0.02	69.9%	19.8%	28.3%
224002 General Supply of Goods and Services	0.01	0.00	0.00	62.8%	33.8%	53.9%
282101 Donations	0.06	0.05	0.03	82.5%	53.8%	65.2%
Output Class: Outputs Funded	1.38	0.96	0.93	69.7%	67.6%	97.1%
263334 Conditional transfers for community development	1.38	0.96	0.93	69.7%	67.6%	97.1%
Grand Total:	1.55	1.09	0.99	70.2%	63.7%	90.8%
Total Excluding Taxes and Arrears:	1.55	1.09	0.99	70.2%	63.7%	90.8%

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:1005 Gender, Community and Economic Development	1.55	1.09	0.99	70.2%	63.7%	90.8%
Recurrent Programmes						
10 Gender and Community Services	0.17	0.13	0.06	74.2%	32.4%	43.7%
Development Projects						
0115 LGMSD (former LGDP)	1.38	0.96	0.93	69.7%	67.6%	97.1%
1215 Job Stimulus Package	0.00	0.00	0.00	N/A	N/A	N/A
Total For Vote	1.55	1.09	0.99	70.2%	63.7%	90.8%

^{*} Excluding Taxes and Arrears

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

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)

(i) Excluding	Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget % Spent	% Releases Spent
	Wage	0.453	0.227	0.224	0.141	49.5%	31.2%	63.1%
Recurrent	Non Wage	1.000	0.469	0.472	0.327	47.2%	32.7%	69.3%
D 1	GoU	0.300	0.132	0.132	0.000	43.9%	0.0%	0.0%
Developmen	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	1.753	0.827	0.827	0.468	47.2%	26.7%	56.6%
otal GoU+Ext	Fin. (MTEF)	1.753	N/A	0.827	0.468	47.2%	26.7%	56.6%
(ii) Arrears	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
and Taxes	Taxes**	0.250	N/A	0.000	0.000	0.0%	0.0%	N/A
	Total Budget	2.003	0.827	0.827	0.468	41.3%	23.4%	56.6%

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	Released	Spent	% Budget	% Budget	%
Bittion Oganaa Shittings	Budget			Released	Spent	Releases
						Spent
VF:1006 Promotion of equal opportunities and redressing inbalances	1.75	0.83	0.47	47.2%	26.7%	<i>56.6%</i>
Total For Vote	1.75	0.83	0.47	47.2%	26.7%	<u>56.6%</u>

^{*} Excluding Taxes and Arrears

(ii) Matters to note in budget execution

By the end of the 2nd Quarter FY2013/14, the Commission had received Shs0.827Bn out of 1.753Bn total annual Budget for the Commission (Wage, Non Wage Recurrent and Domestic Development, representing 47.2% performance.

The Wage was Shs0.224Bn out of the total Shs0.453Bn was released showing 49.5% performance; non wage recurrent was Shs0.472Bn out of Shs1.000Bn representing 47.2% performance on the Non-Wage Recurrent Budget while on the Domestic Development Budget Shs0.132Bn was released out Shs0.300Bn showing 43.9% performance.

The under performance in the Domestic Development was because the release that was given to the Commission was not enough to purchase the two vehicles as planned, this will be effected in the subsequent quarters dependent of the release.

Out of the Shs0.827Bn released to the Commission only Shs0.468Bn had been spent by the end of December.

The wage performed at 63.1% i.e. all released was not spent on the wage recurrent due to unfulfilled appointment of the vice chairperson to the Commission.

Out of Shs0.472Bn Non Wage released only Shs0.327Bn was spent representing 69.3% performance at half year.

Under the development budget 0.132Bn released only Shs. 0.000Bn was spent showing 00.0% performance. The observed performance of the development budget was mainly due to actual costs versus procurement procedures that have to be adhered to. The under performance in the Donestic Development was because the release that was given to the Commission was not enough to purchase the two vehicles as planned, this will be effected in

HALF-YEAR: Highlights of Vote Performance

the subsequent quarters dependent of the release.

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

(i) Major unpsent balances

(ii) Expenditures in excess of the original approved budget

* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons f any Variation from I	
Vote Function: 1006 Pron	notion of equal opportuniti	es and redressing inbalances		
Vote Function Cost	UShs Bn:	1.753 UShs Bn:	0.468 % Budget Spent:	26.7%
Cost of Vote Services:	UShs Bn:	1.753 UShs Bn:	0.468 % Budget Spent:	26.7%

^{*} Excluding Taxes and Arrears

Variances:

Being the first time for the institution to operate the OBT and IFMS, there were major challenges in forecasting what was implied so this constrained the implementation of the entire budget.

Challenges;

Performance under the hybrid system, both the accounting officer and the accountant found challenges in working off station due to lack of IFMS on site.

The release of development fund in the quarter system made it hard for the EOC to carry out development activities for the institution which majorly included purchase of vehicles.

There is also need for Staff recruitment of the remaining staff in the approved structure in order for the EOC to be able to perform as planned.

There is need for purchase of 24 motor vehicles to ease field operations.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 124 Equal Opportunities Commission	on	
Vote Function: 1006 Promotion of equal op	pportunities and redressing inbalances	
Recruit 30 staff, infrastructural facilities in place, build the capacity of staff, tooling & retooling, development of EOC operational policies. Production of IEC materials, Media campaigns, Publications, public dialogues, civic education.	Recruit 30 staff, infrastructural facilities in place, build the capacity of staff, tooling & retooling, development of EOC operational policies. Production of IEC materials, Media campaigns, Publications, public dialogues, civic education.	Inadequate capacity to implement the Commission's mandate. Inadequate wage provision for enhanced salary structure.
Strengthen the capacity of the tribunal. Review laws, proposed laws, policies, cultures, traditions, usages, customs or plans. Hear complaints and rectify, settle or remedy any act, omission, circumstance, practice, tradition, culture, usage or custom.	Strengthen the capacity of the tribunal. Review laws, proposed laws, policies, cultures, traditions, usages, customs or plans. Hear complaints and rectify, settle or remedy any act, omission, circumstance, practice, tradition, culture, usage or custom.	Inadequate visisbility and awareness of the Commission and its functions.
Vote: 124 Equal Opportunities Commission	on	
Vote Function: 1006 Promotion of equal op	pportunities and redressing inbalances	
Strengthen the Investigation, Research, Compliance Monitoring and Evaluation functions of the Commission. Produce the	Strengthen the Investigation, Research, Compliance Monitoring and 652 ation functions of the Commission. Produce the	Indequate researched data to foster informed equal opportunities interventions.

HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation	
mandatory Annual state of Equal	mandatory Annual state of Equal		
Opportunities Report.	Opportunities Report.		

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1006 Promotion of equal opportunities and redressing inbalance	1.75	0.83	0.47	47.2%	26.7%	56.6%
Class: Outputs Provided	1.45	0.70	0.47	47.9%	32.2%	<i>67.3%</i>
100601 Policies, Advocacy and Tribunal Operations	0.52	0.25	0.16	48.6%	30.3%	62.3%
100602 Investigations and Follow up of cases and complaints	0.19	0.09	0.07	46.7%	35.5%	76.0%
100603 Administration and support services	0.28	0.15	0.11	53.0%	39.3%	74.2%
100604 Monitoring, Evaluation and compliance with equal opportunities	0.24	0.10	0.07	42.9%	29.5%	<i>68.7%</i>
100605 Promotion of Public awareness on equal opportunities and	0.18	0.09	0.05	47.0%	29.6%	62.9%
affirmative action						
100606 Production of IEC Materials	0.05	0.02	0.01	43.6%	23.7%	<i>54.5%</i>
Class: Capital Purchases	0.30	0.13	0.00	43.9%	0.0%	0.0%
100675 Purchase of Motor Vehicles and Other Transport Equipment	0.25	0.12	0.00	46.0%	0.0%	0.0%
100678 Purchase of Office and Residential Furniture and Fittings	0.05	0.02	0.00	33.3%	0.0%	0.0%
Total For Vote	1.75	0.83	0.47	47.2%	26.7%	<u>56.6%</u>

^{*} Excluding Taxes and Arrears

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	1.45	0.70	0.47	47.9%	32.2%	67.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.45	0.22	0.14	49.5%	31.2%	63.1%
211103 Allowances	0.13	0.07	0.04	51.4%	28.1%	54.7%
212101 Social Security Contributions	0.04	0.01	0.01	26.2%	16.0%	61.0%
212201 Social Security Contributions	0.01	0.00	0.00	50.0%	25.0%	50.0%
213001 Medical expenses (To employees)	0.00	0.00	0.00	18.8%	13.8%	73.3%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.00	52.2%	40.7%	78.0%
221001 Advertising and Public Relations	0.05	0.02	0.01	43.7%	26.3%	60.2%
221002 Workshops and Seminars	0.05	0.01	0.01	29.1%	23.7%	81.2%
221003 Staff Training	0.04	0.02	0.01	56.0%	33.0%	58.8%
221004 Recruitment Expenses	0.01	0.00	0.00	33.3%	33.3%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.03	0.01	0.00	42.1%	17.3%	41.1%
221007 Books, Periodicals & Newspapers	0.04	0.02	0.02	51.0%	46.8%	91.6%
221008 Computer supplies and Information Technology (IT	0.02	0.01	0.01	43.1%	43.1%	100.0%
221009 Welfare and Entertainment	0.01	0.00	0.00	52.9%	41.1%	77.8%
221010 Special Meals and Drinks	0.00	0.00	0.00	52.5%	38.3%	72.9%
221011 Printing, Stationery, Photocopying and Binding	0.05	0.03	0.02	51.4%	42.0%	81.7%
221012 Small Office Equipment	0.00	0.00	0.00	14.3%	14.3%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.0%	0.0%	N/A
221016 IFMS Recurrent costs	0.00	0.00	0.00	62.3%	38.9%	62.5%
221017 Subscriptions	0.02	0.01	0.00	33.3%	32.6%	97.7%
222001 Telecommunications	0.02	0.01	0.01	52.5%	36.1%	68.8%
222002 Postage and Courier	0.00	0.00	0.00	55.7%	47.7%	85.7%
223004 Guard and Security services	0.01	0.01	0.01	58.3%	58.3%	100.0%
223005 Electricity	0.01	0.01	0.00	58.3%	49.3%	84.5%
223006 Water	0.01	0.00	0.00	58.3%	38.3%	65.7%
224002 General Supply of Goods and Services	0.05	0.03	0.02	56.5%	37.5%	66.4%
225001 Consultancy Services- Short term	0.08	0.03	0.02	33.4%	26.3%	78.5%
227001 Travel inland	0.06	0.03	0.02	54.7%	34.9%	63.8%
227002 Travel abroad	0.08	0.03	0.03	39.8%	35.2%	88.6%
227004 Fuel, Lubricants and Oils	0.13	653 ⁷	0.04	56.3%	33.3%	59.1%
228002 Maintenance - Vehicles	0.04	0.02	0.02	54.7%	46.8%	85.5%

HALF-YEAR: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Capital Purchases	0.55	0.13	0.00	24.0%	0.0%	0.0%
231004 Transport equipment	0.25	0.12	0.00	46.0%	0.0%	0.0%
231006 Furniture and fittings (Depreciation)	0.05	0.02	0.00	33.3%	0.0%	0.0%
312206 Gross Tax	0.25	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	2.00	0.83	0.47	41.3%	23.4%	56.6%
Total Excluding Taxes and Arrears:	1.75	0.83	0.47	47.2%	26.7%	56.6%

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:1006 Promotion of equal opportun	ities and redressing inbalance	1.75	0.83	0.47	47.2%	26.7%	56.6%
Recurrent Programmes							
01 Statutory		0.52	0.25	0.16	48.6%	30.3%	62.3%
02 Legal Services, Investigations and	Compliance	0.19	0.09	0.07	46.7%	35.5%	76.0%
O3 Administration, Finance and Planr	ing	0.28	0.15	0.11	53.0%	39.3%	74.2%
Nesearch, Monitoring and Evaluat	on	0.24	0.10	0.07	42.9%	29.5%	68.7%
D5 Education, Training, Information a	nd Communications	0.23	0.11	0.07	46.3%	28.3%	61.2%
Development Projects							
1269 Strengthening the Capacity of Equ	al Opportunities Commission	0.30	0.13	0.00	43.9%	0.0%	0.0%
Total For Vote		1.75	0.83	0.47	47.2%	26.7%	56.6%

^{*} Excluding Taxes and Arrears

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

Vote: 001 Office of the President

HALF-YEAR: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

		l	l			l		
(i) Excluding .	Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
	Wage	22.811	16.040	11.406	11.406	50.0%	50.0%	100.0%
Recurrent	Non Wage	8.388	21.676	7.282	7.257	86.8%	86.5%	99.7%
D 1	GoU	0.652	2.764	0.617	0.641	94.7%	98.4%	103.9%
Developmen	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	31.852	40.480	19.305	19.304	60.6%	60.6%	100.0%
Total GoU+Ext	Fin. (MTEF)	31.852	N/A	19.305	19.304	60.6%	60.6%	100.0%
(ii) Arrears	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
and Taxes	Taxes**	0.200	N/A	0.000	0.000	0.0%	0.0%	N/A
	Total Budget	32.052	40.480	19.305	19.304	60.2%	60.2%	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:1111 Internal security	31.85	19.31	19.30	60.6%	60.6%	100.0%
Total For Vote	31.85	19.31	19.30	60.6%	60.6%	100.0%

^{*} Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The variations in budget execution is a result of overall budgetary limitations coupled with the need for funding unbudgeted for emegencies which occured within the first and second quarter. The other issues and challenges under Non Wage Recurrent budget execution is budget utilisation by 87% leaving only 13% to cover third and fourth quarter. Futher more, there is a systems error where the column for cash limits by end reflects non existent figures which are even far beyond the approved budgets.

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

Table V1.5. High Unspent Balances and Over-Expenditure in the Domestic Budget (Usis Bil)
(i) Major unpsent balances
(ii) Expenditures in excess of the original approved budget
* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1111 Interna	ıl security		
Output: 111101	Collection of Internal intelligenc	e	
Description of Performance:	Daily/ Weekly/ Monthly Security and intelligence reports will be generated & remitted.	104 intelligence repots were generated and remitted. 655	No variations.
Performance Indicators:			

Vote: 001 Office of the President

HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative E and Performa	•	Status and Reasons f any Variation from F	×-
Staff trained	Yes		Yes		
Technical intelligence collected	Yes		Yes		
Human intelligence collected	Yes		Yes		
Output Cost:	UShs Bn:	27.196 UShs Bn:	16.83	34 % Budget Spent:	61.9%
Vote Function Cost	UShs Bn:	31.852 UShs Bn:	19.30	04 % Budget Spent:	60.6%
Cost of Vote Services:	UShs Bn:	31.852 UShs Bn:	19.30	04 % Budget Spent:	60.6%

^{*} Excluding Taxes and Arrears

Budgetary limitations, and need for funding of extra unbudgeted for emergencies in the subsquent quarters since the budget is exhausted. Further more, the data generated from the IFMS and imported to the OBT does not reflect actual releases against expenditures, e.g. there was a systems error where it is reported under item 231004 under capital purchases having a budget of 0.14bn, releases 0.11bn, and expenditure of 0.14bn, reflecting an exaggerated position of 129% as release / spent.

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		
debrief intelligence collection net work .	intelligence collection net work was debriefed.	No variation
Provide refresher training courses for 100 members of staff.	Refresher training courses for 50 members of staff was provided.	No variation
Acquire assorted classified equipment.	Acquired assorted classified equipment.	No variation
Vote: 001 Office of the President		
Vote Function: 11 11 Internal security		
Procure and acquire assorted technical and communition equipment.	Procured and acquired assorted technical and communition equipment.	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	Released	Spent	% GoU	% GoU	% GoU
Billion Ogunda Shillings	Budget			Budget	Budget	Releases
				Released	Spent	Spent
VF:1111 Internal security	31.85	19.31	19.30	60.6%	60.6%	100.0%
Class: Outputs Provided	31.23	18.72	18.68	59.9%	59.8%	99.8%
111101 Collection of Internal intelligence	27.20	16.83	16.83	61.9%	61.9%	100.0%
111102 Administration	4.03	1.88	1.85	46.7%	45.8%	98.2%
Class: Capital Purchases	0.62	0.59	0.62	94.6%	99.9%	105.5%
111175 Purchase of Motor Vehicles and Other Transport Equipment	0.48	0.48	0.48	99.7%	100.0%	100.3%
111177 Purchase of Specialised Machinery & Equipment	0.14	0.11	0.14	77.1%	99.5%	129.0%
Total For Vote	31.85	19.31	19.30	60.6%	60.6%	100.0%

^{*} Excluding Taxes and Arrears

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	31.23	18.72	18.68	59.9%	59.8%	99.8%
211101 General Staff Salaries	22.81	11.41	11.41	50.0%	50.0%	100.0%
211103 Allowances	0.13	0.04	0.04	32.4%	32.4%	100.0%
212201 Social Security Contributions	0.37	0.17	0.17	47.2%	47.2%	100.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	28.7%	32.4%	113.1%
221003 Staff Training	0.03	0.01	0.01	32.4%	32.4%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	32.4%	32.4%	100.0%
221009 Welfare and Entertainment	0.14	65 ₆	0.05	32.4%	32.4%	100.0%

Vote: 001 Office of the President

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
221011 Printing, Stationery, Photocopying and Binding	0.01	0.00	0.00	32.4%	32.4%	100.0%
221012 Small Office Equipment	0.01	0.00	0.00	32.4%	32.4%	100.0%
222001 Telecommunications	0.32	0.15	0.15	47.2%	47.2%	100.0%
223001 Property Expenses	0.01	0.00	0.00	32.4%	32.4%	100.0%
223003 Rent – (Produced Assets) to private entities	0.15	0.07	0.07	47.2%	47.2%	100.0%
223005 Electricity	0.27	0.13	0.10	47.2%	38.2%	80.8%
223006 Water	0.05	0.02	0.02	47.2%	46.7%	98.9%
224002 General Supply of Goods and Services	0.03	0.03	0.02	95.6%	66.7%	69.8%
224003 Classified Expenditure	6.57	6.52	6.52	99.3%	99.3%	100.0%
227001 Travel inland	0.02	0.01	0.01	32.4%	32.4%	100.0%
227002 Travel abroad	0.02	0.01	0.01	32.4%	32.4%	100.0%
227004 Fuel, Lubricants and Oils	0.06	0.02	0.02	32.4%	32.4%	100.0%
228002 Maintenance - Vehicles	0.22	0.07	0.07	32.4%	32.4%	100.0%
Output Class: Capital Purchases	0.82	0.59	0.62	71.6%	75.6%	105.5%
231004 Transport equipment	0.48	0.48	0.48	99.7%	100.0%	100.3%
231005 Machinery and equipment	0.14	0.11	0.14	77.1%	99.5%	129.0%
312206 Gross Tax	0.20	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	32.05	19.31	19.30	60.2%	60.2%	100.0%
Total Excluding Taxes and Arrears:	31.85	19.31	19.30	60.6%	60.6%	100.0%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget	% GoU Budget	% GoU Releases
				Released	Spent	Spent
VF:1111 Internal security	31.85	19.31	19.30	60.6%	60.6%	100.0%
Recurrent Programmes						
08 Internal Security Organisation	31.20	18.69	18.66	59.9%	59.8%	99.9%
Development Projects						
0982 Strengthening of Internal Security	0.65	0.62	0.64	94.7%	98.4%	103.9%
Total For Vote	31.85	19.31	19.30	60.6%	60.6%	100.0%

^{*} Excluding Taxes and Arrears

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

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)

				<u> </u>				
(i) Excluding	Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spen
	Wage	338.113	169.057	112.608	83.935	33.3%	24.8%	74.5%
Recurrent	Non Wage	320.144	172.738	80.036	74.419	25.0%	23.2%	93.0%
- I	GoU	103.395	51.697	25.849	20.712	25.0%	20.0%	80.1%
Developmen	nt Ext Fin.	244.452	N/A	0.000	0.000	0.0%	0.0%	N/A
	GoU Total	761.652	393.492	218.492	179.065	28.7%	23.5%	82.0%
Total GoU+Ext	t Fin. (MTEF)	1,006.104	N/A	218.492	179.065	21.7%	17.8%	82.0%
(ii) Arrears	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
and Taxes	Taxes**	10.000	N/A	0.000	0.000	0.0%	0.0%	N/A
	Total Budget	1,016.104	393.492	218.492	179.065	21.5%	17.6%	82.0%

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:1101 National Defence (UPDF)	990.81	214.73	175.55	21.7%	17.7%	81.8%
VF:1149 Policy, Planning and Support Services	15.29	3.76	3.52	24.6%	23.0%	93.6%
Total For Vote	1,006.10	218.49	179.07	21.7%	17.8%	82.0%

^{*} Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The major challenge that the Ministry of Defence is facing is underfunding. The most affected areas are food, fuel, medical, maintenance of aircrafts, logistical items and welfare issues.

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

Table V1.3: High	Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)						
(i) Major unpsent bald	unces						
Programs , Projects and	Programs , Projects and Items						
VF: 1101 National Defen	ce (UPDF)						
33.33Bn Shs Prog	gramme/Project: 02 UPDF Land forces						
Reason: Paym	nents are ongoing						
Items							
28.18Bn Shs Item	: 211101 General Staff Salaries						
	ge in strength due to death, arrests affect the wage bill. However, by end of the FY all payments will be made and gs if any presented						
1.96Bn Shs Item	: 224002 General Supply of Goods and Services						
Reason: Paym	nents are ongoing						
1.82Bn Shs Item	: 223005 Electricity						
Reason: Paym	nents will be fully effected as soon as bills are presented						
0.54Bn Shs Item	: 223006 Water						
Reason: Paym	nents will be fully effected as soon as bills are presented						
Programs , Projects and	Items						
VF: 1101 National Defen	ce (UPDF) 658						

HALF-YEAR: Highlights of Vote Performance

5.14Bn Shs Programme/Project: 0023 Defence Equipment Project

Reason: Payments ongoing

Items

3.26Bn Shs Item: 231002 Residential buildings (Depreciation)

Reason: Payments ongoing

1.29Bn Shs Item: 231004 Transport equipment

Reason: Payments ongoing

Programs, Projects and Items

VF: 1101 National Defence (UPDF)

0.71 Bn Shs Programme/Project: 03 UPDF Airforce

Reason: Payments are still 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 impelemented to improve section performance.

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs				Status and Reasons for any Variation from Plans		
Vote Function: 1101 Nationa	al Defence (UPDF)						
Output: 110102	Logistical support						
Description of Performance:	Logistics procured a delivered to quality, and time; Aircrafts re maintained and open	quantity efurbished,	The required logistics were procured and delivered to quality, quantity and time. These included; - Food, fuel, accommodation items, tyres, spare-parts, uniforms, beds, mattresses and other logistical stores - Aircrafts and all other Air force equipment were refurbished, maintained and operated.		Over expenditure is m the areas of food and a mainly because of unc	fuel	
Performance Indicators:							
Value of uniforms procured and supplied		10.9		2.061			
Value of food stuffs procured and supplied		18.895		21.712			
Value of petroleum Oil and Lubricants (POL) procured		10.304		13.201			
Output Cost:	UShs Bn:	86.644	UShs Bn:	8.913	% Budget Spent:	10.3%	
Output: 110104	Classified UPDF sup	port/ Capab	ility consolidation				
Description of Performance:	Strategic capabilitie and Information gat		Strategic capabilitie acquired and Inform gathered as planned	nation was	N/A		
Output Cost:	UShs Bn:	301.501	UShs Bn:	74.220	% Budget Spent:	24.6%	
Output: 110105	Force welfare						
Description of Performance:	Pay salaries on time allowances; Provide Welfare projects (W Defence Forces Sho spouses)	medicare; aSACCO,	Welfare of the troop sustained through; - Payment of salarie - Payment of allows other emotionents	es	N/A		

HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget Planned outputs	and	Cumulative Expenand Performance	diture	Status and Reasons any Variation from	
			- Provided formal e the soldier's troops			
			- Provision of medic troops and their fam			
			- Welfare projects (Defence Forces Sho spouses)			
Performance Indicators:						
Value of wages and salaries paid		Yes		Yes		
No. of children enrolled in UPDF formal schools.		41179		41179		
% of required medicare services accessible to UPDF		66		67		
Output Cost:	UShs Bn:	550.069	UShs Bn:	89.022	% Budget Spent:	16.2%
Output:110106	Train to enhance co	ombat readin	ess			
Description of Performance:	Implemented. The	courses are ed, basic and	The UPDF training Quarter was Implen Training locally and carried out to enhant soldier's capability.	nented. d abroad was	N/A	
Performance Indicators:						
Number of Courses conducted for officers and militants		8		8		
Output Cost:	UShs Bn:	8.090	UShs Bn:	2.008	% Budget Spent:	24.8%
Vote Function Cost	UShs Bn:		UShs Bn:	175.547	% Budget Spent:	17.7%
Vote Function: 1149 Policy,	Planning and Supp	ort Services				
Vote Function Cost	UShs Bn:		UShs Bn:		% Budget Spent:	23.0%
Cost of Vote Services:	UShs Bn:	1,006.104	UShs Bn:	179.065	% Budget Spent:	17.8%

^{*} 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 (UP	PDF)	
Create and strengthen partnerships to compliment the Defence budget	Partnerships yet to be done	To be done
Vote Function: 11 49 Policy, Planning and S	Support Services	
Strengthen the monitoring and evaluation mechanisms in the ministry	Strengthened the monitoring and Evaluation mechanisms in the ministry	N/A
Vote: 004 Ministry of Defence		
Vote Function: 11 01 National Defence (UP	PDF)	
Development of Manpower skills	Training and re-training of personnel is ongoing	N/A
Build and rehabilitate more accomodation and health facilities	Building and rehabilitation of accomodation and Health facilities is ongoing	N/A

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	% GoU Budget	% GoU Releases
				Released	Spent	Spent
VF:1101 National Defence (UPDF)	746.36	214.73	175.55	28.8%	23.5%	81.8%
Class: Outputs Provided	721.27	208.46	174.41	28.9%	24.2%	83.7%
110102 Logistical support	56.28	14.14	8.94	25.1%	15.9%	63.2%
110103 Other areas (Legal, CISM and Bank Charges)	0.88	0.22	0.22	25.0%	24.7%	98.8%
110104 Classified UPDF support/ Capability consolidation	296.88	74.22	74.22	25.0%	25.0%	100.0%
110105 Force welfare	359.13	117.85	89.02	32.8%	24.8%	75.5%
110106 Train to enhance combat readiness	8.09	2.02	2.01	25.0%	24.8%	99.3%
Class: Capital Purchases	25.09	6.27	1.14	25.0%	4.5%	18.1%
110171 Acquisition of Land by Government	1.12	0.28	0.00	25.0%	0.3%	1.2%
110172 Government Buildings and Administrative Infrastructure	16.41	4.10	0.93	25.0%	5.7%	22.6%
110175 Purchase of Motor Vehicles and Other Transport Equipment	5.16	1.43	0.14	27.6%	2.7%	9.7%
110177 Purchase of Specialised Machinery & Equipment	2.23	0.42	0.00	18.9%	0.1%	0.5%
110178 Purchase of Office and Residential Furniture and Fittings	0.17	0.04	0.07	25.0%	37.7%	150.8%
VF:1149 Policy, Planning and Support Services	15.29	3.76	3.52	24.6%	23.0%	93.6%
Class: Outputs Provided	15.29	3.76	3.52	24.6%	23.0%	93.6%
114901 Policy, consultation, planning and monitoring services	0.54	0.13	0.12	25.0%	21.5%	85.8%
114902 Ministry Support Services (Finance and Administration)	14.75	3.63	3.40	24.6%	23.1%	93.8%
Total For Vote	761.65	218.49	179.07	28.7%	23.5%	82.0%

^{*} Excluding Taxes and Arrears

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	736.56	212.22	177.93	28.8%	24.2%	83.8%
211101 General Staff Salaries	338.11	112.61	83.94	33.3%	24.8%	74.5%
211103 Allowances	2.48	0.14	0.14	5.6%	5.6%	99.3%
213001 Medical expenses (To employees)	0.71	0.15	0.15	21.5%	21.5%	99.9%
213002 Incapacity, death benefits and funeral expenses	0.06	0.01	0.01	25.0%	25.0%	100.0%
221001 Advertising and Public Relations	0.09	0.02	0.02	25.0%	24.7%	98.8%
221003 Staff Training	8.29	2.07	2.07	25.0%	24.9%	99.8%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	N/A	N/A	N/A
221006 Commissions and related charges	1.06	0.26	0.26	25.0%	24.6%	98.3%
221008 Computer supplies and Information Technology (IT	0.12	0.03	0.03	25.0%	24.8%	99.2%
221009 Welfare and Entertainment	19.26	4.82	4.76	25.0%	24.7%	98.9%
221011 Printing, Stationery, Photocopying and Binding	0.50	0.12	0.05	24.8%	9.7%	38.9%
221012 Small Office Equipment	0.22	0.06	0.04	25.0%	19.3%	77.3%
221016 IFMS Recurrent costs	0.02	0.00	0.01	25.0%	44.6%	178.4%
221017 Subscriptions	0.01	0.00	0.00	25.0%	3.9%	15.7%
222001 Telecommunications	2.53	0.73	0.55	28.9%	21.8%	75.3%
222003 Information and communications technology (ICT)	0.00	0.00	0.00	N/A	N/A	N/A
223001 Property Expenses	0.03	0.01	0.01	25.0%	24.9%	99.7%
223002 Rates	0.49	0.12	0.09	25.0%	18.1%	72.4%
223005 Electricity	7.47	1.87	0.05	25.0%	0.6%	2.5%
223006 Water	3.68	0.92	0.38	25.0%	10.4%	41.7%
224001 Medical and Agricultural supplies	2.19	0.55	0.48	25.0%	21.7%	86.9%
224002 General Supply of Goods and Services	12.04	3.01	1.05	25.0%	8.8%	35.0%
224003 Classified Expenditure	294.75	74.22	74.22	25.2%	25.2%	100.0%
225001 Consultancy Services- Short term	4.79	1.15	1.16	23.9%	24.2%	100.9%
227001 Travel inland	6.35	1.56	1.62	24.6%	25.5%	103.6%
227002 Travel abroad	3.48	0.83	0.75	24.0%	21.7%	90.4%
227003 Carriage, Haulage, Freight and transport hire	1.13	0.28	0.27	25.0%	24.2%	96.8%
227004 Fuel, Lubricants and Oils	10.98	2.75	2.45	25.0%	22.3%	89.3%
228001 Maintenance - Civil	0.49	66.12	0.12	25.0%	25.2%	100.9%
228002 Maintenance - Vehicles	14.81	661 ²	3.14	24.9%	21.2%	85.0%

HALF-YEAR: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
282104 Compensation to 3rd Parties	0.40	0.10	0.10	25.0%	24.5%	97.9%
Output Class: Capital Purchases	35.09	6.27	1.14	17.9%	3.2%	18.1%
231002 Residential buildings (Depreciation)	16.41	4.10	0.84	25.0%	5.1%	20.4%
231004 Transport equipment	5.16	1.43	0.14	27.6%	2.7%	9.7%
231005 Machinery and equipment	2.23	0.42	0.00	18.9%	0.1%	0.5%
231006 Furniture and fittings (Depreciation)	0.17	0.04	0.07	25.0%	37.7%	150.8%
311101 Land	1.12	0.28	0.00	25.0%	0.3%	1.2%
312101 Non-Residential Buildings	0.00	0.00	0.09	N/A	N/A	N/A
312206 Gross Tax	10.00	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	771.65	218.49	179.07	28.3%	23.2%	82.0%
Total Excluding Taxes and Arrears:	761.65	218.49	179.07	28.7%	23.5%	82.0%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget	% GoU Budget	% GoU Releases
				Released	Spent	Spent
VF:1101 National Defence (UPDF)	746.36	214.73	175.55	28.8%	23.5%	81.8%
Recurrent Programmes						
02 UPDF Land forces	626.90	184.46	151.13	29.4%	24.1%	81.9%
03 UPDF Airforce	16.07	4.42	3.71	27.5%	23.1%	83.9%
Development Projects						
0023 Defence Equipment Project	103.39	25.85	20.71	25.0%	20.0%	80.1%
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	15.29	3.76	3.52	24.6%	23.0%	93.6%
Recurrent Programmes						
01 Headquarters	15.13	3.72	3.49	24.6%	23.0%	93.7%
04 Internal Audit Department	0.16	0.04	0.03	25.0%	20.2%	80.9%
Total For Vote	761.65	218.49	179.07	28.7%	23.5%	82.0%

^{*} Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget	% GoU Budget	% GoU Releases
				Released	Spent	Spent
VF:1101 National Defence (UPDF)	244.45	0.00	0.00	0.0%	0.0%	N/A
Development Projects						
1178 UPDF Peace Keeping Mission in Somalia (AMISOM)	244.45	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	244.45	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 (UShs Billion)

(i) Excluding	Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
	Wage	6.937	3.468	3.468	3.468	50.0%	50.0%	100.0%
Recurrent	Non Wage	3.215	1.622	1.622	1.618	50.5%	50.3%	99.7%
Development	GoU	0.392	0.145	0.145	0.145	36.9%	36.9%	100.0%
	nt Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	10.544	5.236	5.236	5.231	49.7%	49.6%	99.9%
otal GoU+Ex	t Fin. (MTEF)	10.544	N/A	5.236	5.231	49.7%	49.6%	99.9%
(ii) Arrears	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
and Taxes	Taxes**	0.050	N/A	0.000	0.000	0.0%	0.0%	N/A
	Total Budget	10.594	5.236	5.236	5.231	49.4%	49.4%	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:1151 External Security	10.54	5.24	5.23	49.7%	49.6%	99.9%
Total For Vote	10.54	5.24	5.23	49.7%	49.6%	99.9%

^{*} 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 affected perfomance.

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

Table VI.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)							
(i) Major unpsent balances							
(ii) Expenditures in excess of the original approved budget							
* Excluding Taxes and Arrears							

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1151 Externo	al Security		
Output: 115101	Foreign intelligence data collecti	on	
Description of Performance:	Improved quality and timely intelligence, Improved technical intelligence gathered, Enhanced participation in peace keeping	Monitored and countered terror threats. Improved technical intelligence gathered	Inadequate funding
	missions	Participated in regional peace initiatives such as the African - led Regional cooperation	

Vote: 159 External Security Organisation

HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs		Cumulative Expenditur and Performance		Status and Reasons for any Variation from Plans		
			initiative on the LRA (AULRA).	J-RCI-			
			Provided timely Intelligent reports .	nce			
Performance Indicators:							
Technical intelligence data collected	Yes		Yes				
Human intelligence data collected	Yes		Yes				
Output Cost:	UShs Bn:	4.660	UShs Bn:	2.363	% Budget Spent:	50.7%	
Output: 115102	Analysis of external intell	igence	information				
Description of Performance:	Improved Techinical intelligence gathered,Imp management of intelligence information		Supported operations of International Organisatio Migration (IOM). Provided intelligence on and international terrorist groups. Complemented sister sect agencies in curtailing org crime. Conducted specialised tra	n for local urity anised	Inadequate Funding		
Performance Indicators:							
Weekly intelligence reports	Yes		Yes				
Daily briefings to the president	Yes		Yes				
Output Cost:	UShs Bn:	2.779	UShs Bn:	1.334	% Budget Spent:	48.0%	
Vote Function Cost	UShs Bn:		UShs Bn:		% Budget Spent:	49.6%	
Cost of Vote Services:	UShs Bn:	10.544	UShs Bn:	5.231	% Budget Spent:	49.6%	

^{*} Excluding Taxes and Arrears

ESO has undergone expansion. Added to the expansion and growth, present dynamics (security challenges, terrorism threats, Walk to work, LRA, ADF, AMISOM Operations) have led to the overstreching of the limited resource envelope. This coupled with emergency security operations that do not have a budget line have led to persistent domestic arrears and supplementary budget requests. There is need for additional funding to enable ESO fulfill its mandate.

Table V2.2: Implementing Actions to Improve Vote Performance

	_	
Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 159 External Security Organisation		
Vote Function: 1151 External Security		
Not applicable due to inadequate funding.	Not applicable due to inadequate funding.	Inadequate funding
Not applicable due to inadequate funding.Request for additional funding	Not applicable due to inadequate funding.Request for additional funding	Inadequate funding
Not applicable due to inadequate funding. Request for additional funding	Not applicable due to inadequate funding.Request for additional funding	Inadequate funding

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1151 External Security	1664	5.24	5.23	49.7%	49.6%	99.9%
Class: Outputs Provided	10.20	5.11	5.10	50.1%	50.0%	99.9%

Vote: 159 External Security Organisation

HALF-YEAR: Highlights of Vote Performance

115101 Foreign intelligence data collection	4.66	2.37	2.36	50.8%	50.7%	99.9%
115102 Analysis of external intelligence information	2.78	1.33	1.33	48.0%	48.0%	100.0%
115103 Administration	2.76	1.41	1.40	50.9%	50.9%	99.9%
Class: Capital Purchases	0.34	0.13	0.13	37.4%	37.4%	100.0%
115176 Purchase of Office and ICT Equipment, including Software	0.06	0.04	0.04	55.6%	55.6%	100.0%
115177 Purchase of Specialised Machinery & Equipment	0.28	0.09	0.09	33.3%	33.3%	100.0%
Total For Vote	10.54	5.24	5.23	49.7%	49.6%	99.9%

^{*} Excluding Taxes and Arrears

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	10.20	5.11	5.10	50.1%	50.0%	99.9%
211101 General Staff Salaries	6.94	3.47	3.47	50.0%	50.0%	100.0%
211103 Allowances	0.27	0.14	0.13	50.0%	49.8%	99.7%
212101 Social Security Contributions	0.09	0.00	0.00	0.0%	0.0%	N/A
212201 Social Security Contributions	0.60	0.35	0.35	57.7%	57.7%	100.0%
213001 Medical expenses (To employees)	0.05	0.02	0.02	50.0%	50.0%	100.0%
221002 Workshops and Seminars	0.01	0.00	0.00	50.0%	50.0%	100.0%
221003 Staff Training	0.12	0.05	0.05	43.9%	43.4%	98.9%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.00	45.3%	37.9%	83.7%
221008 Computer supplies and Information Technology (IT	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	0.02	0.02	50.0%	50.0%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	50.0%	50.0%	100.0%
222001 Telecommunications	0.29	0.15	0.15	50.0%	50.0%	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	0.04	0.04	50.0%	50.0%	100.0%
223006 Water	0.03	0.02	0.01	50.0%	40.9%	81.8%
224003 Classified Expenditure	0.92	0.48	0.48	51.6%	51.6%	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: Capital Purchases	0.39	0.13	0.13	32.7%	32.7%	100.0%
231005 Machinery and equipment	0.34	0.13	0.13	37.4%	37.4%	100.0%
312206 Gross Tax	0.05	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	10.59	5.24	5.23	49.4%	49.4%	99.9%
Total Excluding Taxes and Arrears:	10.54	5.24	5.23	49.7%	49.6%	99.9%

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

Table v 3.3. Goo Releases and Expenditure by 110j						
Billion Uganda Shillings	Approved	Released	Spent	% GoU	% GoU	% GoU
Billon Ogunda Shillings	Budget			Budget	Budget	Releases
				Released	Spent	Spent
VF:1151 External Security	10.54	5.24	5.23	49.7%	49.6%	99.9%
Recurrent Programmes						
01 Headquarters	10.15	5.09	5.09	50.1%	50.1%	99.9%
Development Projects						
0983 Strengthening ESO	0.39	0.14	0.14	36.9%	36.9%	100.0%
Total For Vote	10.54	5.24	5.23	49.7%	49.6%	99.9%

Excluding Taxes and Arrears

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

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)

(I) = 1 II		Approved	Cashlimits	Released	Spent by	% Budget	% Budget	
(1) Excluding	Arrears, Taxes	Budget	by End	by End	End Dec	Released	Spent	Spent
_	Wage	4.156	2.078	1.557	1.557	37.5%	37.5%	100.0%
Recurrent	Non Wage	11.942	11.951	11.951	10.534	100.1%	88.2%	88.1%
Davidanman	GoU	23.611	13.939	13.939	13.332	59.0%	56.5%	95.6%
Developmen	Ext Fin.	2.084	N/A	0.000	0.000	0.0%	0.0%	N/A
	GoU Total	39.708	27.968	27.446	25.422	69.1%	64.0%	92.6%
Cotal GoU+Ext	Fin. (MTEF)	41.793	N/A	27.446	25.422	65.7%	60.8%	92.6%
(ii) Arrears	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
and Taxes	Taxes**	2.500	N/A	0.000	0.000	0.0%	0.0%	N/A
	Total Budget	44.293	27.968	27.446	25.422	62.0%	57.4%	92.6%

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:1201 Legislation and Legal services	2.94	1.30	1.21	44.1%	41.2%	93.3%
VF:1202 Registration Births, Deaths, Marriages & Business	0.00	0.00	0.00	N/A	N/A	N/A
/F:1203 Administration of Estates/Property of the Deceased	0.76	0.33	0.30	43.7%	39.6%	90.6%
/F:1204 Regulation of the Legal Profession	0.47	0.22	0.20	47.3%	42.9%	90.6%
/F: 1205 Support to the Justice Law and Order Sector	25.68	13.94	13.33	54.3%	51.9%	95.6%
/F:1206 Court Awards (Statutory)	4.35	4.17	4.03	95.9%	92.7%	96.6%
/F:1249 Policy, Planning and Support Services	7.60	7.49	6.35	98.5%	83.6%	84.8%
Total For Vote	41.79	27.45	25.42	65.7%	60.8%	92.6%

^{*} Excluding Taxes and Arrears

(ii) Matters to note in budget execution

In some instances, late release of funds hampered the timely delivery of the ministry's planned output But never the less, the attained performance was to viable levels.

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

) Major unpsent balances						
Programs , Projects and Items						
F: 1249 Policy, Planning and Support Services						
1.09 Bn Shs Programme/Project: 01 Head	lquarters					
Reason:						
tems						
0.51Bn Shs Item: 227002 Travel abroad						
Reason:						
rograms , Projects and Items						
F: 1205 Support to the Justice Law and Order Secto	r					
0.61Bn Shs Programme/Project: 0890 Supp	ort to Justice Law and Order Sector					
Reason:	666					

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 impelemented to improve section performance.

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons any Variation from	
Vote Function: 1201 Legisla	-			
	Bills, Acts, Statutory Instrume			
Description of Performance:	15 Bills to be drafted and published; 10 Acts to be Published; 55 Statutory Instruments; 3 Ordinances; 3 Bye Laws to be published; and 5 Legal notices		Variation in perform because the Director able to process a hig of bills than was pla This is also dependa stakeholders like Mover which the direct	rate was gher number unned. ant on other inistries
Performance Indicators:			no control.	
J				
No. of bills drafted and Published	15	10		
Output Cost:	UShs Bn: 0.8	308 UShs Bn:	0.315 % Budget Spent:	39.0%
	Civil Suits defended in Court			
Description of Performance:	Effective representation of Government in Court; Effective supervision of State Attorneys to defend Government in Courts;	By the end of September 20 the Attorney General conclu- 14 Cases, of which 9 Cases were won saving Governme UGX. 6,206,000,000 =/ and Cases worthy UGX	nded	
	Effective negotiation of out of	2,091,580,000 = / were lost.		
Performance Indicators:	court settlement			
J.	••			
Percentage (% decrease) of ex parte proceedings against the Attorney General	30	18		
Output Cost:	UShs Bn: 1.1	UShs Bn:	0.513 % Budget Spent:	43.2%
Vote Function Cost	UShs Bn: 2.9 ation Births, Deaths, Marriage		1.209 % Budget Spent:	41.2%
Vote Function Cost Vote Function: 1202 Registra Vote Function Cost	ation Births, Deaths, Marriage UShs Bn: 0.0	es & Business 000 UShs Bn:	1.209 % Budget Spent: 0.000 % Budget Spent:	41.2% N/A
Vote Function Cost Vote Function: 1202 Registra Vote Function Cost	ation Births, Deaths, Marriage	es & Business 000 UShs Bn:	-	
Vote Function Cost Vote Function: 1202 Registra Vote Function Cost Vote Function: 1203 Admini	ation Births, Deaths, Marriage UShs Bn: 0.0	es & Business 2000 UShs Bn: 5the Deceased	-	
Vote Function Cost Vote Function: 1202 Registra Vote Function Cost Vote Function: 1203 Admini Output: 120301	ation Births, Deaths, Marriage UShs Bn: 0.0 stration of Estates/Property of Estates Registration and Inspe	es & Business 2000 UShs Bn: 5the Deceased	0.000 % Budget Spent:	N/A
Vote Function Cost Vote Function: 1202 Registra Vote Function Cost Vote Function: 1203 Admini Output: 120301	UShs Bn: 0.0 stration of Estates/Property of Estates Registration and Inspe 4,000 new files for clients to be opened; 100 estates to be inspected.	es & Business 2000 UShs Bn: The Deceased ection Deceased 1,983 new files for clients was registered,77 estates were inspected.	0.000 % Budget Spent: vere Registration of files	N/A
Vote Function Cost Vote Function: 1202 Registre Vote Function Cost Vote Function: 1203 Admini Output: 120301 E Description of Performance: Output Cost:	UShs Bn: 0.0 stration of Estates/Property of Estates Registration and Inspe 4,000 new files for clients to be opened; 100 estates to be inspected.	es & Business 2000 UShs Bn: The Deceased ection Deceased 1,983 new files for clients was registered,77 estates were inspected. 191 UShs Bn:	0.000 % Budget Spent: vere Registration of files client turn up	N/A depends on
Vote Function Cost Vote Function: 1202 Registre Vote Function Cost Vote Function: 1203 Admini Output: 120301 E Description of Performance: Output Cost:	UShs Bn: 0.0 Estration of Estates/Property of Estates Registration and Inspe 4,000 new files for clients to be opened; 100 estates to be inspected. UShs Bn: 0.1 Letters of Administration and	es & Business 2000 UShs Bn: The Deceased ection Deceased 1,983 new files for clients was registered,77 estates were inspected. 191 UShs Bn:	0.000 % Budget Spent: vere Registration of files client turn up 0.075 % Budget Spent:	N/A depends on 39.3%
Vote Function Cost Vote Function: 1202 Registra Vote Function Cost Vote Function: 1203 Admini Output: 120301 E Description of Performance: Output Cost: Output: 120302	UShs Bn: 0.0 Estration of Estates/Property of Estates Registration and Inspe 4,000 new files for clients to be opened; 100 estates to be inspected. UShs Bn: 0.1 Letters of Administration and Apply to Court to grant 25	es & Business 2000 UShs Bn: Cithe Deceased ection Deceased 1,983 new files for clients were inspected. 191 UShs Bn: Land Tranfers Letters of Administration w	o.000 % Budget Spent: vere Registration of files client turn up 0.075 % Budget Spent: ere The department is w target.	N/A depends on 39.3%
Vote Function Cost Vote Function: 1202 Registra Vote Function Cost Vote Function: 1203 Admini Output: 120301 E Description of Performance: Output Cost: Output: 120302	UShs Bn: 0.0 Estration of Estates/Property of Estates Registration and Inspe 4,000 new files for clients to be opened; 100 estates to be inspected. UShs Bn: 0.1 Letters of Administration and Apply to Court to grant 25 letters of administration; 200Estates to be Filed for	es & Business 2000 UShs Bn: Cithe Deceased ection Deceased 1,983 new files for clients were inspected. 191 UShs Bn: Land Tranfers Letters of Administration we not applied for; 13 applications for winding	o.000 % Budget Spent: vere Registration of files client turn up 0.075 % Budget Spent: ere The department is w target.	N/A depends on 39.3%
Vote Function Cost Vote Function: 1202 Registre Vote Function Cost Vote Function: 1203 Admini Output: 120301 F Description of Performance: Output Cost: Output: 120302 I Description of Performance:	UShs Bn: 0.0 Estration of Estates/Property of Estates Registration and Inspe 4,000 new files for clients to be opened; 100 estates to be inspected. UShs Bn: 0.1 Letters of Administration and Apply to Court to grant 25 letters of administration; 200Estates to be Filed for	es & Business 2000 UShs Bn: Cithe Deceased ection Deceased 1,983 new files for clients were inspected. 191 UShs Bn: Land Tranfers Letters of Administration we not applied for; 13 applications for winding	o.000 % Budget Spent: vere Registration of files client turn up 0.075 % Budget Spent: ere The department is w target.	N/A depends on 39.3%

Vote, Vote Function Key Output	Approved Budget and Planned outputs		Cumulative Expenand Performance	diture		Status and Reasons f any Variation from F	
certificate of no objection							
Output Cost:	UShs Bn:	0.191	UShs Bn:	0.	.078	% Budget Spent:	41.0%
Output: 120303 E	Estates administration						
Description of Performance:	400 land transfers; and 2,2 certificates of no objection issued.		585 certificates of n were issued;	o objection	on	with in the target	
	issucu.		40 land transfers we	ere issued			
Performance Indicators:							
No. of estates wound up	80			13			
Output Cost:	UShs Bn:	0.191	UShs Bn:	0.	.071	% Budget Spent:	37.0%
	amily arbitrations and me	ediatio	ns				
Description of Performance:	1,000 family arbitrations a mediations to be conducte		550 family arbitration mediations to be co			with in target	
Performance Indicators:							
No of family arbitrations and mediations	1,000			250			
Output Cost:	UShs Bn:	0.191		0.	078	% Budget Spent:	41.2%
Vote Function Cost	UShs Bn:		UShs Bn:	0.	302	% Budget Spent:	39.6%
Vote Function: 1204 Regular							
	Conclusion of disciplinary						
Description of Performance:	Hold Dsciplinary Committee meetings and conclude at least 150 cases in 60 sittings.		Held Dsciplinary Committee meetings and concluded at least 22 cases in 27 sittings;		Delayed Delivery of Rulings		
	Carrying out research and consultations		Conducted out rese consultations.	earch and			
Performance Indicators:							
Number of disciplinary cases disposed off	150			22			
Output Cost:	UShs Bn:	0.233	UShs Bn:	0.	103	% Budget Spent:	44.4%
Vote Function Cost	UShs Bn:		UShs Bn:	0.	200	% Budget Spent:	42.9%
Vote Function: 1205 Support							
-	Ministry of Justice and Co						
Description of Performance:	Completion of Mbale office	ce;	10 bills, 30 statutor Instruments and 16			no variation	
	Fast track Succession laws		drafted and published	ed;			
	develop legislative trackin system; work process revie		Concluded 22 discipagainst errant layers		ses		
	Print priority bills; 2 Vehi	cles	J 27 222 107 010	,			
	for court attendance;		inspected 122 advochambers;	cates			
	Phase 2 of automation of A General's Dept;	Admin	opened 1,983 new f				
	Specialised training;		clients were registered,55 estates of the deceased were				
	Civil witness support fund	l;	inspected. And 10 s attorneys are recruit				
	Law Firms Inspection; starsystem	ff log					
Performance Indicators:							
Proportion of districts with the basic JLOS frontline services (Functional)	12			0			
Output Cost:	UShs Bn:	1.372	UShs Bn:	0	651	% Budget Spent:	47.4%
- mp m cosn				0.	1	-0P*****	.,,
Output: 120552 N	Ainistry Of Internal Affair	rsII.C)S				

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans			
	handbook on community service;	Marked firearms in regions of UPS and 5 regions of ISO;				
	NGO Monitoring Committees; Set up 10 CS rehabilitative	CEWERU strategic plan launched;				
	projects; Set up WAN; Train staff; Procure LC/MS;	consultations on National DNA Criminal Databank held;				
	Analysis of 1,270 forensic	expert opinion offered in court sessions;				
	cases; conduct Advocacy & sensitization;	Implemented Trafficking in Person Act;				
		Completed construction of Gulu and Mbarara;				
		Trained 10 reporters & victims;				
		Set up 10 offender rehabilitation projects;				
		procured 10 motor cycles for CS in districts;				
		conducted monitoring in one region-Western, Registered 27 abscondments, 13 re-arrests for absconder;				
		Trained 35 Data entry officers from UPDF, UPS ISO.				
Output Co	ost: UShs Bn: 1.580 Law Development Center-JLOS	UShs Bn: 1.080) % Budget Spent: 68.3%			
	ce: Review LDC Act; Train 45 staff; Procure reference materials, On line legal	Construction of boundary wall was completed;	No varation			
	resources, 10 mobile Shelves, Self issue machine, bicyles;	Construction of the auditoriums ongoing;				
	Completion of Auditorium;	Procured 3 vehicles;				
	Computerise registry and Model Court; Counseling 660 Juveniles Offenders;	LDC trained 405 Bar Course students, 363 Diploma in Law Students, 600 Administrative Officers Law Course; and procured more books for the library and published 3,000 copies of law reports.				
		Legal Aid Clinic handled 1,000 juvenile cases, trained 100 police officers, 20 Magistrates on the diversion programme, trained 200 Community leaders and 400 fit persons on the diversion programme, reconciled 250 cases at Court of Law and 150 cases at police, trained 405 Bar Course students in Clinical Legal Education;				
Output Co	ost: UShs Bn: 0.765 Judiciary - JLOS	_	2 % Budget Spent: 55.2%			

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:	Carry out bar-bench meetings;	Training of the Registrar,	no varation
	train judicial officers;	Planning and Development in Strategic Management awaits	
	Roll out Small Claims	approval by the Judiciary Training Committee, 37 Grade	
	procedure and justice centres t		
	provide legal aid;	Western region have been trained in the Small Claims	
	Construct Kabale & Makindye court;		
	Re-Engineer the Court Case Administration System;	CCAS and acquisition of Court Recording Equipment were placed in papers, so	
	Acquire Court Recording equipment;	procurement process is ongoing, Criminal sessions were held in Bushenyi (40 cases), Rukungiri	
	Case backlog Clearance;	(52 Cases), 10 Mitigation sessions in Kampala, and Tororo (40 Cases);	
		The mediators that were trained	
		in the mediation roll out need to	
		be accredited before they can be deployed to the courts;	
		Preliminary preparations for the	
		development of the Judiciary	
		Annual Report are under way;	
		Supervision of construction works is ongoing;	
		The procurement of reference	
		material for the Court of Appeal is pending agreement on the	
		type of books; 40 Court	
		interpreters were trained;	
		10 Chief Magistrates and 15 GI	
		Magistrates were trained in Judgment Writing;	
		10 Chief Magistrates and 25 GI	
		Magistrates were trained in Land Justice; the newly	
		appointed Justices and Judges	
		were inducted; JSI in conjunction with the Kigula	
		task Force Committee and the	
		Criminal Division organized a	
		workshop on Mitigation and Resentencing for 10 Judges, 10	
		State Attorneys and 10	
		Advocates; M&E was carried	
		out in Kabale, Mbarara, Isingiro, and Ngora Construction works.	
erformance Indicators:		Constitution works.	
6 of completed cases	160,000	7,544	
Output Cost.	UShs Bn: 2.3	91 UShs Bn: 1.449	9 % Budget Spent: 60.6%
-	Jganda Police Force-JLOS		
Description of Performance:	Anti-Torture Act Sensitization	Conducted Investigation of	no varation
	Police Standing Orders Review	SGBV cases in 16 Police v; regions in which 1,900 sex	

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Procure 50 SOCO sets;	crime cases were investigated;	
	Construct Koboko Station, at Nagalama Breeding center fence, 10 canine units.	Supported postmortem examinations and thus 140 postmortem examinations;	
	counseling to police families;	The procurement process for opening up of 5 PSU offices in Lira and Soroti is ongoing. The	
	Various training;	procurement process for computers and accessories and	
	3 motor vehicles for investigations;	5 motor cycles is ongoing.	
	investigation of SGBV; Procur 50 speed guns	Initiated procurement for Database establishment for profiling detainees the newly amended Police Form 3 was launched.	
		Identification and Selection of the staff for training done.	
Performance Indicators:		the start for training done.	
Police Population ratio	1:600	1:1,000	
Output Cost		43 UShs Bn: 1.074	4 % Budget Spent: 61.6%
Output: 120557 Description of Performance:	Uganda Prisons Service-JLOS	Construction of Mbarara and	no varation
	Review; Construction of reception centers Kabong, Amuru and Isingiro, Masindi classrooms, Ruimi, water borne toilets; automation of Prisoner data management; mechanisation of Prison farm; Feeding prisoners at Court	Nakasongola low cost staff houses is at advanced stages; Renovation and expansion of Mbarara main prison and expansion of Gulu prison is ongoing; Phase II of Moroto prison & rehabilitation centre at Namalu almost complete; Construction of 32 low cost staff housing units at 3 prisons	
		complete; Fencing of Murchison Bay, Bushenyi prison, Kapchorwa wards plastered & roofing of twin ward at Ruimi completed;	
		Procurement of contractor of a new prison at Lamwo at bidding stage;	
		Construction of water borne toilets in 20 prisons await production;	
		Construction works for Nebbi prison ongoing. procured 6 computers, server plus Network software for data center; and	
		Constructed energy saving stoves in central Region. escape rates in prisons have reduced to less than for compared to the target of 5%.	

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans	
Proportion of remands in Prison	52	0		
Average length of stay on emand for capital offenders months)	14	0		
Output Cost	:: UShs Bn: 1.78	31 UShs Bn: 1.149	9 % Budget Spent: 64.59	%
Output: 120558	Judicial Service Commission-JL	os		
Description of Performance:		11 Grade One Magistrates recruited and 07 Judicial Officers confirmed. Recommendations made for appointment of: Deputy Chief Justice, 5 Justices of SC, 8 Justices of CoA and 17 Judges of the High Court; 12 Commission meetings; 36 Radio talk shows conducted; 3 Press briefings; 763 Copies of Citizen Hand Book printed; Spot messages on radio stations; 3 Performance Management workshops for judicial officers; 4 Sub-County workshops; 19,000 brochures and charts on Land Law, Succession Law and Resolution of Land disputes	no varation	
	Directorate Of Public Prosecution		0 % Budget Spent: 61.86	%
Description of Performance:	develop standards for handling	operationalized 4 offices.		
	children & SGBV cases;	Prosecuted 1,283 cases in 41		
	-	High court sessions and 113,722 cases in the Magistrate's court with an		
	children & SGBV cases; Open & resource 8 new DPP	High court sessions and 113,722 cases in the		
	children & SGBV cases; Open & resource 8 new DPP offices; major renovation of 3 DPP	High court sessions and 113,722 cases in the Magistrate's court with an overall conviction rate of 53%. 87% of offices meeting minimum performance standards (quality of legal opinions), 82% of public complaints against		
	children & SGBV cases; Open & resource 8 new DPP offices; major renovation of 3 DPP buildings; Construct and furnish 1 new	High court sessions and 113,722 cases in the Magistrate's court with an overall conviction rate of 53%. 87% of offices meeting minimum performance standards (quality of legal opinions), 82% of public complaints against staffyperformance and		
	children & SGBV cases; Open & resource 8 new DPP offices; major renovation of 3 DPP buildings; Construct and furnish 1 new DPP office in Kapchorwa;	High court sessions and 113,722 cases in the Magistrate's court with an overall conviction rate of 53%. 87% of offices meeting minimum performance standards (quality of legal opinions), 82% of public complaints against		
Performance Indicators:	children & SGBV cases; Open & resource 8 new DPP offices; major renovation of 3 DPP buildings; Construct and furnish 1 new DPP office in Kapchorwa; Solar equipment in 5 stations; Train 40 staff	High court sessions and 113,722 cases in the Magistrate's court with an overall conviction rate of 53%. 87% of offices meeting minimum performance standards (quality of legal opinions), 82% of public complaints against staffvperformance and conductvconcluded, 77.8% of public complaints against criminal justice processes concluded and 66% of recommendations of internally conducted research implemented.		
Performance Indicators: No. of cases prosecuted Directorate of Public Prosecutions)	children & SGBV cases; Open & resource 8 new DPP offices; major renovation of 3 DPP buildings; Construct and furnish 1 new DPP office in Kapchorwa; Solar equipment in 5 stations;	High court sessions and 113,722 cases in the Magistrate's court with an overall conviction rate of 53%. 87% of offices meeting minimum performance standards (quality of legal opinions), 82% of public complaints against staffvperformance and conductvconcluded, 77.8% of public complaints against criminal justice processes concluded and 66% of recommendations of internally conducted research		

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Output: 120560	Other JLOS Funded Services		
	Equip passport centres; Review of Probation Act;	trained in counseling and social reintegration in Nakasongola,	no varation
	development of the ULS Council charter;	Sembabule, Lira, Mukono, Kayunga, Mbale, Kapchorwa and Isingiro among others.	
	Interconnect borders with		
		In addition, 40 magistrates were	
	(PISCES); Building capacity to	trained on best practices in	
	combat human trafficking; Conduct satellite checks /	Community Service with the help of Penal Reform	
	Border surveillance;	International (PRI).	
	Construct Ngom Oromo and	The department has renewed its	
	Ntoroko border posts;	partnership with VSO to support two international	
	staff accommodation at Mpondwe and Oraba;	volunteers.	
	77.1.1.D	To promote advocacy, the	
	Kabale Remand Home, ULS	department conducted 18 Radio	
	Resource Centre;	Programs in various parts of the country, that is, on Mega Fm	
	Conduct tax education;	and Radio King in the North,	
	Conduct tan caucation,	Dunamis and Baba Fm in	
	Develop LC court Registers	Kampala Extra, Signal fm in the	
		East and Better fm in the west.	
		In addition, 1,248 IEC materials were distributed in the various regions to enhance awareness on community service as a	
		sentencing option.	
Output Cost	: UShs Bn: 4.32	1 UShs Bn: 1.374	4 % Budget Spent: 31.8%
Vote Function Cost	UShs Bn: 25.68	4 UShs Bn: 13.332	2 % Budget Spent: 51.9%
Vote Function: 1206 Court	, •	D-:-1	
	Court Awards & Compesations Effect payment of court award claimants	in Q2 Various court award claimants were paid a total of 832,831,000/= as approved by the committee	inadequate provision for court awards in the MTEF ceiling
Performance Indicators:			
Proportion of verified and approved compensation claims arrears paid	0.1	0	
Proportion of current court awards cleared	2	0	
Proportion of court awards arrears paid	1	0	
Output Cost	: UShs Bn: 4.34	7 UShs Bn: 4.028	8 % Budget Spent: 92.7%
Vote Function Cost			8 % Budget Spent: 92.7%
	Planning and Support Services	11020	7217
Vote Function Cost		8 UShs Bn: 6.35	1 % Budget Spent: 83.6%
			2 % Budget Spent: 60.8%

^{*} Excluding Taxes and Arrears

Capital Budget

The Ministry of Justice and Constitutional Affairs is grateful to Ministry of Finance Planning and Economic Development for the two new capital development budget projects created under the Ministry Vote 007 at the commencement of FY 2012/13, namely:
673

HALF-YEAR: Highlights of Vote Performance

- Project 1228:Support to Ministry of Justice and Constitutional Affairs and
- Project 1242: Construction of JLOS House.

To kick start these capital development projects, the Ministry reallocated UGX.10m and UGX.1m from its non wage recurrent budget to activate Project 1,228 and project 1,242 respectively. However, since the creation, no funds have been provided for these projects in the MTEF. An initial UGX700m would enable the Ministry buy office equipment, vehicles and furniture. On the other hand the Ministry is keen to know the supplementary funding which the Ministry of Finance Planning and Economic Development is committed towards the construction of the JLOS house.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 007 Ministry of Justice and Constitu	utional Affairs	
Vote Function: 12 03 Administration of Est	ates/Property of the Deceased	
Restructuring the Administrator General's department inorder to improve service delivery to the public.	pending	Mandate lies with Ministry of Public service
Vote Function: 1205 Support to the Justice	Law and Order Sector	
Construction of 3 new Justice Centers, Police Stations, JLOS Hse, 3 reception centers, Courts, DPP offices, 2 border posts, staff accommodation, Kabale Remand Home, offices, LDC Auditorium; Equipping offices;	Construction of newPolice Stations, JLOS House, 3 reception centers, Courts and border posts, on going Equipping offices is also on going	on going activity
Recruit more Judges, Pilot Performance Management in Judiciary and DPP; train JLOS officers; Roll out Small Claims procedure; Carry out bar-bench meetings; Conduct Prosecution led investigations	New judges were recruited as planned	No variation
Vote Function: 12 06 Court Awards (Statut	ory)	
Continous sensitisation, revision of radio/Tv publicity materials, establish 10 more projects and roll out counselling to 20 more districts	Various senstistaion program conducted under JLOS	No variation
Sensitisation of Government officials on breach of contracts and violation of Human Rights	Activity was under taken. A senstistaion workshop was done in Mbale.	No variation
Vote: 007 Ministry of Justice and Constitu	utional Affairs	
Vote Function: 1201 Legislation and Legal	services	
Completion of the construction of Mbale Regional Office and Moroto Staff quarters; open up the 5th Regional Office; Completion of the Mini JLOS House in Moroto.	Completion of the construction of Mbale Regional Office and Moroto Staff quarters was done.	No variation
Pay allowances and provide transport to staff to attend courts and other Tribunals.	Allowances and transport for state attorneys to attend court sessions provided.	No variation.
Purchase – motor vehicles and motor cycles to enhance mobility		
implement partial restructuring	15 state attorneys were recruited	No variation
Train more State Attorneys and other staff		
Recruit 15 new staff		
Vote Function: 12 03 Administration of Est	ates/Property of the Deceased	
Effect payments to the service and product suppliers as well as Judgement credit and ex-gratia payments.	Suppliers paid on time as planned	No variation
Computerization of the Records of phase 1 of the Administrator General. Accounts and Land sections to be computerised.	Computersation of the department is still on going but in advanced sta § 74	No variation

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Planned Actions:	Actual Actions:	Reasons for Variation
Vote Function: 12 04 Regulation of the Leg	al Profession	
Case backlog clearance and also clear the current cases by holding more sittings	Sittings being organised with extra funding support from JLOS	no variation
Vote Function: 1249 Policy, Planning and	Support Services	
Purchase of stationery for communication and reports production	Purchase of stationery and Furniture tools for departments was done.	No variation
Purchase of office tools & furniture for productivity		
Pay per diems and purchase of air tickets		
Conclude the construction of Mbale Regional Office and Moroto Staff quarters; open moroto mini JLOS House the 5th Regional Office;		
Recruited new State Attorneys and other professionals.	15 state attorneys were recriuted	No variation
Vote: 007 Ministry of Justice and Constitu	utional Affairs	
Vote Function: 12 04 Regulation of the Leg	al Profession	
Restructuring the Law Council in order to improve the public service delivery.	Yet to be done.	process is still on going
Vote Function: 12 05 Support to the Justice	Law and Order Sector	
	Uganda police spear headed this acivity of ensuring law and order	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:1201 Legislation and Legal services	2.94	1.30	1.21	44.1%	41.2%	93.3%
Class: Outputs Provided	2.94	1.30	1.21	44.1%	41.2%	93.3%
120101 Bills, Acts, Statutory Instruments, Ordinances, Bye Laws	0.81	0.35	0.32	43.1%	39.0%	90.6%
120102 Contracts, Legal Advice/opinion	0.94	0.42	0.38	44.2%	40.6%	91.8%
120103 Civil Suits defended in Court	1.19	0.53	0.51	44.8%	43.2%	96.3%
VF:1203 Administration of Estates/Property of the Deceased	0.76	0.33	0.30	43.7%	39.6%	90.6%
Class: Outputs Provided	0.76	0.33	0.30	43.7%	39.6%	90.6%
120301 Estates Registration and Inspection	0.19	0.08	0.07	44.4%	39.3%	88.4%
120302 Letters of Administration and Land Tranfers	0.19	0.08	0.08	43.9%	41.0%	93.5%
120303 Estates administration	0.19	0.08	0.07	43.3%	37.0%	85.4%
120304 Family arbitrations and mediations	0.19	0.08	0.08	43.3%	41.2%	94.9%
VF:1204 Regulation of the Legal Profession	0.47	0.22	0.20	47.3%	42.9%	90.6%
Class: Outputs Provided	0.47	0.22	0.20	47.3%	42.9%	90.6%
120401 Conclusion of disciplinary cases	0.23	0.11	0.10	47.3%	44.4%	93.7%
120402 Inspection and Supervision	0.23	0.11	0.10	47.3%	41.4%	87.5%
VF:1205 Support to the Justice Law and Order Sector	23.60	13.94	13.33	59.1%	56.5%	95.6%
Class: Outputs Provided	4.44	2.42	1.87	54.5%	42.0%	77.1%
120501 Ministry of Justice and Constitutional Affairs-JLOS	1.37	0.80	0.65	58.0%	47.4%	81.8%
120506 Program Management	3.07	1.62	1.21	52.9%	39.5%	74.7%
Class: Outputs Funded	14.06	8.64	8.59	61.5%	61.1%	99.4%
120552 Ministry Of Internal Affairs-JLOS	1.58	1.08	1.08	68.3%	68.3%	100.0%
120553 Uganda Law Reform Commission - JLOS	0.98	0.48	0.48	49.5%	49.5%	100.0%
120554 Law Development Center-JLOS	0.77	0.42	0.42	55.2%	55.2%	100.0%
120555 Judiciary - JLOS	2.39	1.45	1.45	60.6%	60.6%	100.0%
120556 Uganda Police Force-JLOS	1.74	1.07	1.07	61.6%	61.6%	100.0%
120557 Uganda Prisons Service-JLOS	1.78	1.15	1.15	64.5%	64.5%	100.0%
120558 Judicial Service Commission-JLOS	0.68	0.42	0.42	61.8%	61.8%	100.0%
120559 Directorate Of Public Prosecutions	1 ₉ 1 ₋	1.14	1.14	59.8%	59.8%	100.0%
120560 Other JLOS Funded Services	2.24	1.43	1.37	63.7%	61.4%	96.4%

HALF-YEAR: Highlights of Vote Performance

Class: Capital Purchases	5.09	2.87	2.87	56.5%	56.5%	100.0%
120572 Government Buildings and Administrative Infrastructure	5.09	2.87	2.87	56.5%	56.5%	100.0%
VF:1206 Court Awards (Statutory)	4.35	4.17	4.03	95.9%	92.7%	96.6%
Class: Outputs Provided	4.35	4.17	4.03	95.9%	92.7%	96.6%
120601 Court Awards & Compesations Paid	4.35	4.17	4.03	95.9%	92.7%	96.6%
VF:1249 Policy, Planning and Support Services	7.60	7.49	6.35	98.5%	83.6%	84.8%
Class: Outputs Provided	7.30	7.33	6.24	100.4%	85.5%	<i>85.1%</i>
124901 Policy, consultation, planning and monitoring services	0.22	0.13	0.11	59.7%	47.8%	80.0%
124902 Ministry Support Services (Finance and Administration)	0.16	0.08	0.08	51.0%	48.4%	95.0%
124903 Ministerial and Top Management Services	6.92	7.11	6.06	102.9%	87.6%	85.1%
Class: Outputs Funded	0.29	0.16	0.11	55.2%	38.9%	70.4%
124951 Contributions to International Organisations	0.03	0.02	0.00	55.2%	0.0%	0.0%
124952 Other Grants	0.20	0.11	0.10	55.2%	51.1%	92.6%
124953 Contributions to Autonomous Institutions (CADER)	0.03	0.02	0.00	55.2%	13.3%	24.2%
124954 Contributions to Autonomous Institutions (Wage Subvention)	0.03	0.02	0.01	55.2%	23.2%	42.0%
Class: Capital Purchases	0.01	0.00	0.00	0.0%	0.0%	N/A
124972 Government Buildings and Administrative Infrastructure	0.00	0.00	0.00	0.0%	0.0%	N/A
124975 Purchase of Motor Vehicles and Other Transport Equipment	0.00	0.00	0.00	0.0%	0.0%	N/A
124976 Purchase of Office and ICT Equipment, including Software	0.01	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	39.71	27.45	25.42	69.1%	64.0%	92.6%

^{*} Excluding Taxes and Arrears

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	20.25	15.77	13.84	77.9%	68.4%	87.8%
211101 General Staff Salaries	4.16	1.56	1.56	37.5%	37.5%	100.0%
11102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.81	0.91	0.77	50.0%	42.5%	85.0%
11103 Allowances	0.41	0.24	0.24	58.9%	58.6%	99.5%
13001 Medical expenses (To employees)	0.03	0.02	0.01	61.3%	17.3%	28.3%
13004 Gratuity Expenses	0.78	0.44	0.21	56.2%	26.6%	47.3%
21001 Advertising and Public Relations	0.19	0.10	0.08	55.6%	45.0%	81.0%
21002 Workshops and Seminars	0.24	0.13	0.08	56.2%	35.8%	63.8%
21003 Staff Training	0.61	0.41	0.37	66.5%	60.7%	91.3%
21006 Commissions and related charges	0.08	0.05	0.04	55.2%	51.9%	94.1%
21007 Books, Periodicals & Newspapers	0.08	0.04	0.02	55.6%	31.3%	56.3%
21008 Computer supplies and Information Technology (IT	0.00	0.00	0.00	55.2%	0.0%	0.0%
21009 Welfare and Entertainment	0.12	0.06	0.06	52.5%	49.2%	93.9%
21011 Printing, Stationery, Photocopying and Binding	0.44	0.25	0.17	55.6%	38.8%	69.7%
21012 Small Office Equipment	0.01	0.01	0.00	55.2%	29.4%	53.3%
21016 IFMS Recurrent costs	0.01	0.00	0.00	55.2%	32.6%	59.0%
21017 Subscriptions	0.01	0.00	0.00	55.2%	32.0%	58.0%
22001 Telecommunications	0.18	0.10	0.10	55.2%	55.2%	100.0%
22002 Postage and Courier	0.01	0.00	0.00	55.2%	55.0%	99.7%
22003 Information and communications technology (ICT)	0.03	0.02	0.02	55.2%	55.2%	100.0%
23003 Rent – (Produced Assets) to private entities	3.38	2.32	2.32	68.6%	68.6%	100.0%
23005 Electricity	0.07	0.05	0.05	67.7%	67.7%	100.0%
23006 Water	0.03	0.01	0.01	55.2%	32.8%	59.4%
24002 General Supply of Goods and Services	0.08	0.05	0.04	60.3%	49.2%	81.5%
25001 Consultancy Services- Short term	0.18	2.45	2.00	1395.3%	1136.8%	81.5%
25002 Consultancy Services- Long-term	0.08	0.04	0.03	56.1%	40.0%	71.4%
27001 Travel inland	0.47	0.29	0.29	62.1%	62.8%	101.2%
27002 Travel abroad	0.65	1.36	0.80	209.1%	123.6%	59.1%
27004 Fuel, Lubricants and Oils	0.44	0.25	0.23	55.4%	51.3%	92.5%
28001 Maintenance - Civil	0.10	0.06	0.05	55.2%	50.7%	91.9%
28002 Maintenance - Vehicles	0.52	0.31	0.18	58.9%	35.5%	60.3%
28003 Maintenance – Machinery, Equipment & Furniture	0.14	0.07	0.06	54.6%	45.1%	82.6%
32104 Compensation to 3rd Parties	4.92	4.17	4.03	84.7%	81.8%	96.6%
utput Class: Outputs Funded	14.35	8.80	8.71	61.3%	60.6%	98.9%
62101 Contributions to International Organisations (Curre	0.03	0.02	0.00	55.2%	0.0%	0.0%
63104 Transfers to other govt. units	0.03	0.02	0.01	55.2%	23.2%	42.0%
63106 Other Current grants	0.20	67.61	0.10	55.2%	51.1%	92.6%
63204 Transfers to other govt. units	14.06	8.64	8.59	61.5%	61.1%	99.4%

HALF-YEAR: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
264101 Contributions to Autonomous Institutions	0.03	0.02	0.00	55.2%	13.3%	24.2%
Output Class: Capital Purchases	7.60	2.87	2.87	37.8%	37.8%	100.0%
231001 Non Residential buildings (Depreciation)	5.09	2.87	2.87	56.4%	56.4%	100.0%
231004 Transport equipment	0.00	0.00	0.00	0.0%	0.0%	N/A
231005 Machinery and equipment	0.01	0.00	0.00	0.0%	0.0%	N/A
312206 Gross Tax	2.50	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	42.21	27.45	25.42	65.0%	60.2%	92.6%
Total Excluding Taxes and Arrears:	39.71	27.45	25.42	69.1%	64.0%	92.6%

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

Billio	n Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget	% GoU Budget	% GoU Releases
	101 Y 11 (1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	2.04	1.20	1.01	Released	Spent	Spent
	201 Legislation and Legal services	2.94	1.30	1.21	44.1%	41.2%	93.3%
	rent Programmes	0.10	0.10	0.00	40.507	45 407	05.50/
02	Civil Litigation	0.19	0.10	0.09	49.7%	47.4%	95.5%
)3	Line Ministries	0.28	0.13	0.12	44.1%	43.2%	97.9%
)4	Institutions	0.27	0.12	0.12	45.9%	45.1%	98.2%
)5	Local Gov't Institutions (Litigation)	0.44	0.19	0.18	42.5%	40.1%	94.4%
06	First Parliamentary Counsel	0.13	0.06	0.05	47.1%	39.3%	83.5%
)7	Principal Legislation	0.18	0.08	0.07	43.8%	39.8%	90.8%
8(Subsidiary Legislation	0.21	0.09	0.08	42.6%	38.7%	90.8%
09	Local Government (First Parliamentary Counsel)	0.28	0.12	0.11	41.0%	38.6%	94.2%
10	Legal Advisory Services	0.16	0.09	0.08	55.4%	50.7%	91.5%
11	Central Government	0.19	0.08	0.08	43.0%	39.6%	92.2%
12	Local Government (Legal Advisory Services)	0.19	0.08	0.07	43.1%	38.5%	89.4%
13	Contracts and Negotiations	0.40	0.16	0.15	40.8%	37.9%	92.8%
VF:12	202 Registration Births, Deaths, Marriages & Business	0.00	0.00	0.00	N/A	N/A	N/A
Recur	rent Programmes						
14	Registrar General	0.00	0.00	0.00	N/A	N/A	N/A
VF:12	203 Administration of Estates/Property of the Deceased	0.76	0.33	0.30	43.7%	39.6%	90.6%
Recur	rent Programmes						
16	Administrator General	0.76	0.33	0.30	43.7%	39.6%	90.6%
VF:12	204 Regulation of the Legal Profession	0.47	0.22	0.20	47.3%	42.9%	90.6%
Recur	rent Programmes						
15	Law Council	0.47	0.22	0.20	47.3%	42.9%	90.6%
VF:12	205 Support to the Justice Law and Order Sector	23.60	13.94	13.33	59.1%	56.5%	95.6%
Devel	opment Projects						
)890	Support to Justice Law and Order Sector	23.60	13.94	13.33	59.1%	56.5%	95.6%
1108	Judicial Service Enhancement - PRDP	0.00	0.00	0.00	N/A	N/A	N/A
VF:12	206 Court Awards (Statutory)	4.35	4.17	4.03	95.9%	92.7%	96.6%
Recur	rent Programmes						
18	Statutory Court Awards	4.35	4.17	4.03	95.9%	92.7%	96.6%
VF:12	249 Policy, Planning and Support Services	7.60	7.49	6.35	98.5%	83.6%	84.8%
Recur	rent Programmes						
)1	Headquarters	7.01	7.16	6.07	102.1%	86.6%	84.8%
17	Policy Planning Unit	0.22	0.13	0.11	59.7%	47.8%	80.0%
19	Internal Audit Department	0.16	0.08	0.08	51.0%	48.4%	95.0%
20	Office of the Attorney General	0.20	0.12	0.10	59.0%	50.8%	86.2%
	opment Projects						
228	Support to Ministry of Justice and Constitutional Affairs	0.01	0.00	0.00	0.0%	0.0%	N/A
242	Construction of the JLOS House	0.00	0.00	0.00	0.0%	0.0%	N/A
	l For Vote	39.71	27.45	25.42	69.1%	64.0%	92.6%

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

Billion Uganda Shillings	Approved	Released	Spent	%~GoU	% GoU	%~GoU
Builon Oganaa Shuungs	Budget			Budget	Budget	Releases
				Released	Spent	Spent
VF:1205 Support to the Justice Law and Order Sector	2.08	0.00	0.00	0.0%	0.0%	N/A
Development Projects						
0890 Support to Justice Law and Order Sector	2.08	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	160187	7 0.00	0.00	0.0%	0.0%	N/A

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)

(i) Excluding	Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
	Wage	2.340	0.977	1.343	1.343	57.4%	57.4%	100.0%
Recurrent	Non Wage	7.505	4.075	4.073	3.776	54.3%	50.3%	92.7%
D 1	GoU	1.033	0.638	0.271	0.199	26.2%	19.3%	73.5%
Developmen	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	10.878	5.690	5.687	5.319	52.3%	48.9%	93.5%
otal GoU+Ext	Fin. (MTEF)	10.878	N/A	5.687	5.319	52.3%	48.9%	93.5%
(ii) Arrears	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
and Taxes	Taxes**	0.038	N/A	0.000	0.000	0.0%	0.0%	N/A
	Total Budget	10.916	5.690	5.687	5.319	52.1%	48.7%	93.5%

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:1212 Peace Building	2.74	1.14	1.12	41.6%	40.8%	98.1%
VF:1213 Forensic and General Scientific Services.	1.30	0.63	0.52	49.0%	40.1%	81.9%
VF:1214 Community Service	0.56	0.23	0.22	41.8%	40.1%	96.0%
VF: 1215 NGO Registration and Monitoring.	0.31	0.16	0.16	51.1%	49.6%	97.1%
VF:1249 Policy, Planning and Support Services	5.97	3.52	3.30	58.9%	55.3%	93.8%
Total For Vote	10.88	5.69	5.32	52.3%	48.9%	93.5%

^{*} Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Inadequate and late releases affected the implementation of activities and this has led to the difference in some of the activities planned for second quarter.

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

Table V1.3. High Unspent Datances and Over-Expenditure in the Domestic Dauget (Usils Dil)
(i) Major unpsent balances
(ii) Expenditures in excess of the original approved budget
* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1212 Peace I	Building		
Output: 121201	Prevention of proliferation of ill	icit SALW.	
Description of Performance:	Reduction of illicit small arms and light weapons	Acquired service explosives, Detonato (5.78) des and Safety Fuses.	Additional support from development partners

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Fire arms officers trained on best practice guidelines of arms management.	Demolished 250 tones of UXOs at Karama Mubende District.	
	Information on the dangers of SALWs shared	Marked ISO and ESO arms in the Central region Districts of Mubende, Mityana, Butambala, Mpigi and Gomba.	
		Marked Private Security and Civilian Owned Arms in Western and Mid-Eastern regions.	
Performance Indicators:			
Tonnes of unexploded ordnances and explosives remnants identified for destruction	100	250	
No. of security regions identified with obsolete and surplus arms, unexploded ordnances and explosive remnants of wars for disposal	5	07	
No. of regions covered in arms marking	18	250	
Output Cost:	UShs Bn: 0.21.	3 UShs Bn: 0.093	3 % Budget Spent: 43.7%
= = = = = = = = = = = = = = = = = = =	- · · · · · · · · · · · · · · · · · · ·	l education on SALW and CEWI	
Description of Performance:	Print and disseminate more copies of the CEWERU operational guidelines and the policy on SALWs. Create awareness on SALWs and CEWERU	Disseminated and distributed 250 copies of the National Policy on Fire Arms in the central Region Districts of Kayunga, Mubende, Luwero, Nakasongola and Mpigi.	Additional support from development partners
		Trained 100 Peace Committee members in basic conflict management prevention and resolution in Abim, Agago, Bulambuli and Lamwo Districts.	
		Printed 100 copies of the CEWERU operational guidelines and disseminated in the Districts of Abim and Kaabong.	
Performance Indicators:			
No. of peace committes established in the districts neighbouring Karamoja cluster	03	04	
No. of peace committee members trained in conflict prevention and management resolutions	200	100	
No. of District Task Forces (DTF) sensitised	10	05	
Output Cost:	UShs Bn: 0.04:	5 UShs Bn: 0.013	B % Budget Spent: 30.3%
Output: 121251	Demobilisation of reporters/ex o	combatants.	
Description of Performance:	Demobilization, documentation, dialogue and reconciliation of reporters.	Demobilized 102 reporters from various fighting groups such as ADF and LRA who had been repatriated from DR Congo,	N/A
	Management of the	South Sudan and Central	

Vote, Vote Function Key Output	Approved Budget and Planned outputs		Cumulative Expenditure and Performance		Status and Reasons f any Variation from F	
	Commission, 6 DRTs, recept centers and Beni Liaison of Mobilization of reporters and communities for skills training	fice;	African Republic. Managed the commission offices, the 6 DRTs and Be Liaison office.	eni		
	Monitoring and supervision of The implementation of AC 2 activities in 4 DRTs in PRDP v		Trained and provided skills 270 reporters and victims i various life skills.			
	areas. Reporters and beneficiaries trained and provided with to		Monitored the implementa of AC activities in the 4 Di			
	and inputs		Mobilized reporters and communities for skills train	ning		
Performance Indicators:						
No. of reporters demobilised.	200		102			
No. of reporters and victims trained	605		270			
No. of communities recociled with reporters.	24		10			
Output Cost:		1.469		0.664	% Budget Spent:	45.2%
Output: 121252 In Description of Performance:	Resettlement/reinsertion of Reporters given reinsertion support.		rters 82 Reporters were provide with reinsertion support.	d	N/A	
	Monitor the resettlement an reinsertion of reporters.		02 reporters were reunited their families.	with		
	Family tracing and reunion reporters.		P rovided 102 traumatised reporters with psycho-soci support.			
			M onitored the implementa of AC activities of resettler and reintegration.			
Performance Indicators:						
No.of reporters given psychosocio support.	50		102			
No. of reporters given re- insertion support	150		82			
Output Cost: Vote Function Cost		0.210 2.735	UShs Bn:		% Budget Spent: % Budget Spent:	50.5% 40.8%
Vote Function: 1213 Forensi	c and General Scientific Sei	rvices	•			
Output: 121301	Forensic and General Scien	ntific	Services,			
Description of Performance:	undertaken in administration		539 cases received, 182 ca analyzed and disposed.	ses	N/A	
	justice		56 court summons received upcountry and 24 within Kampala, 12 courts attendo within Kampala and 3 cour attended in Iganga, Kabale Fort Portal)	ed rts		
			Turn around time for concluding forensic examinations is estimated a months due to the inadequi- chemicals and reagents			
			Principle 680 roved by call and forwarded to First	oinet		

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance		Status and Reasons f any Variation from I	
		Parliamentary Council for establishment of National D Databank	NA		
Performance Indicators:					
Average time taken to conclude forensic investigations (Days)	90	365	0.020	0/ D 1 + G	5 (00 /
Output Cost: Output: 121302	UShs Bn: 0.0 Scientific, Analytical and Adv		0.039	% Budget Spent:	56.0%
Description of Performance:		UGX. 11,099,000 collected	as T	The studies are to be	carried out
Description of Terjormanee.	mycotoxins, antibiotics in products for human consumption.	NTR Verification of 73 commercial and illicit produ cases with 200 exhibits conducted 50 environmental	i act	n Q3 and Q4	curried out
	Forensic monitoring of oil and gas industry contaminants in water from Albertine region		50		
	Commercial products verified an effort to protect Governme revenue				
Performance Indicators:					
No. of studies carried out in prevalence of antibiotics in milk, meat and products.	01	0			
No. of forensic studies carried out on oil and gas industry contaminants in water from Albertine region(Bulisa district)	01	0			
No. of commercial products verified	210	123			
Output Cost:			0.028	% Budget Spent:	22.7%
Vote Function Cost Vote Function: 1214 Commu		295 UShs Bn: 0	0.520	% Budget Spent:	40.1%
	Improved Community Service	o Orders			
	Supervision and management 8,800 CS orders issued by Magistrates and Local Council	of 3,666 CSO issued by Magistrate's Court supervise		Additional support fro	om JLOS
	Courts countrywide.	Commenced the developmen			
	Best practices on Community	Policy on communty service	. .		
	Service adopted and applied.	Participated and delivered a paper at the International Probation Conference on Be approaches to community service in Uganda Sensitised 3,715 prisoners out of whom 1,836 were eligible for Cs at 842 were sentenced to CS 6	est d n nd		
		mini-sessions were conducted			
Performance Indicators:					
No. of offenders reintegrated. No. of communitty service orders issued and supervised.	1,600 8,800	314 3,666			
No. of eligible offenders identified.	4,000	1,836			
Output Cost:	UShs Bn: 0	UShs Bn:	0.156	% Budget Spent:	43.9%
=	Community Service Facilitati			- •	
Description of Performance:	Support 17 District Communi Service Committees in the		vice 1	N/A	

Output Cost:	different regions.			;	any Variation from l	rians
			monitor and super	vise offenders		
Vote Function Cost	UShs Bn:	0.068	UShs Bn:	0.023	5 % Budget Spent:	37.0%
	UShs Bn:	0.560	UShs Bn:	0.223	5 % Budget Spent:	40.1%
Vote Function: 1215 NGO Re	gistration and Monite	oring.				
Output: 121501 N	NGOs Registered.					
Description of Performance:	Timely registration an of NGOs.	d renewal	6 board meetings approval of the No		N/A	
			Registered 427 No 371 NGOs permit			
Performance Indicators:						
Average time taken to register NGO's (Days)	6	0		60		
Output Cost:	UShs Bn:	0.240	UShs Bn:	0.11	7 % Budget Spent:	48.6%
•	NGOs Monitored.				<u> </u>	
	NGOs monitored for compliance with the I the terms and condition permits.		Western and Cent	ral regions	Inadqauet budget pro	vision
Performance Indicators:						
No. of NGO monitored	2	00		92		
Output Cost:	UShs Bn:	0.049	UShs Bn:		7 % Budget Spent:	54.8%
	NGOs Regulated.	2.017		0.02		2, 3
Description of Performance:		process	Reviewed literatural amendment of the		N/A	
	Sensitization of NGO services offered by the Board.		Carried out country consultations with on the developme	stakeholders		
			Draft bill on the a NGO Act in place			
Performance Indicators:						
No. of NGOs sensitized on NGO Policy and Regulations	5	00		132		
No. of districts sensitized on NGO Policy and Regulations	4	0		10		
Output Cost:	UShs Bn:	0.013	UShs Bn:	0.00	7 % Budget Spent:	54.8%
Output: 121504 N	NGOs Coordinated.				_	
	Timely holding of coomeetings with MDAs, and Development Par	, NGOs	11 arbitration mee solve NGO disput		Additional support fro	om DGF
	and Development I at		1 meeting held wi harmonization of registration			
			Established NGO committees in Kar and five divisions			
Performance Indicators:						
No. of District NGO Monitoring Committees established and operationalised	5			05		
Average time taken to	6	0		60		
resolve a dispute (days)	· ·					
Output Cost:	UShs Bn:	0.011	UShs Bn:	0.003	5 % Budget Spent:	42.9%
Vote Function Cost Vote Function: 1249 Policy, I	UShs Bn: Planning and Support		UShs Bn: 682	0.15	6 % Budget Spent:	49.6%

HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance		Status and Reasons f any Variation from I	
Description of Performance:	Recruit, induct and deploy State	f; Authority to fill vacancies replacements submitted to			
	Build staff capacity;	MoPS and awaiting a reply			
	Improved working environmen	t; Two staff trained in Forens science.	sic		
	Implement HIV work based				
	policy;	80 Staff trained in fire and			
		rescue services.			
		Sensitized NGO staff on th	ne		
		provision of the HIV/AIDS	S		
		work based policy.			
		Trained all support 110 sta customer care and public relations.	aff in		
Output Cost:	UShs Bn: 1.3	UShs Bn:	0.867	% Budget Spent:	63.5%
Vote Function Cost	UShs Bn: 5.9	74 UShs Bn:	3.304	% Budget Spent:	55.3%
Cost of Vote Services:	UShs Bn: 10.8	78 UShs Bn:	5.319	% Budget Spent:	48.9%

^{*} Excluding Taxes and Arrears

The Ministry requires additional funding in order to implement its mandate effectively. The inadequacy of the funds has equally impacted on all the various departments.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation	
Vote: 009 Ministry of Internal Affairs			
Vote Function: 12 15 NGO Registration and Monitoring.			
Create awareness of the NGO Laws and regulations.	Reviewed literature towards amendment of the Bill.	N/A	
Continue with the amendment of the NGO Act.	Carried out country wide consultations with stakeholders on the development of the Bill.		
	Draft bill on the ammended NGO Act in place.		
Vote Function: 1249 Policy, Planning and Support Services			
Continue with the finalisation of the HIV work based policy.	Sensitized NGO staff on the provision of the HIV/AIDS work based policy.	N/A	
Launched the HIV work based policy.			
Cordination, supervision and monitoring of Ministry operations	Monitored the implementation of MoIA activities in the Karamoja and Eastern regions.	N/A	
	Supported implementation of MoIA programmes and projects through timely planning, budgeting procurement and disbursement of funds.		
Staff trained in various fields;	Two staff trained in Forensic science.	N/A	
Maintain ministry structures;	80 Staff trained in fire and rescue services.		
Ministry wall fence renovated.	Trained all support staff in customer care and public relations.		
Vote: 009 Ministry of Internal Affairs			
Vote Function: 12 12 Peace Building			
Print and disseminate copies of the CEWERU operational guidelines.	Disseminated and distributed 250 copies of the National Policy on Fire Arms in the Central Region Districts of Kayanga,	N/A	

Planned Actions:	Actual Actions:	Reasons for Variation
Policy on SALWs disseminated in 4 regions.	Mubende, Luwero, Nakasongola and Mpigi.	
	Printed and disseminated 100 copies of the CEWERU operational guidelines in the Districts of Abim and, Kaabong.	
Vote Function: 12 13 Forensic and General	Scientific Services.	
Scientific equipment calibrated and maintained.	Proficiency testing conducted for Pesticide Residue Laboratory under UNEP guidelines	N/A
Participate in Inter-laboratory proficiency testing.	DNA laboratory and Food and Drugs laboratory and water and environment	
Carry out QMS audits and gap filling.	laboratory participated each in one proficiency testing awaiting results in April.	
Vote Function: 12 14 Community Service	•	
Awareness raising on community service implementation in four regions.	One tree planting project set up in Rukungiri as part of 51st Independence celebrations	N/A
Staff trained		
Training of stakeholders.	16 radio programmes were conducted in Northern, central, Western and Eastern regions	
Set up 4 projects in four different districts		
	260 process posters and 430 brochures were distributed to stakeholders/placed at government buildings such as police, court, district administration blocks towards improving visibility.	
	Line support provided to 56 people mainly court clerks and volunteers	
	21 staff trained in Training of Trainers Course	
Vote Function: 12 15 NGO Registration and	l Monitoring.	
Continue with data entry of NGOs in the data base.	Access data base updated upto 360 records created to improve data management;	N/A
Registration of NGOs.	Registered 427 NGOs;	
Vote: 009 Ministry of Internal Affairs	Renewed 371 NGOs permits.	
Vote Function: 12 12 Peace Building		
Support dialogue & reconciliation events between reporters & host communities	1. Supported one dialogue and reconciliation meeting between reporters and the affected community in Bobi Gulu	Inadquate release
Train reporters & victims & provide them with tool kits and inputs.	DRT, Kitgum DRT at Lira TC, Gulu DRT at Gulu MC and Mbale DRT at Katakwi TC.	
Monitor Amnesty activities of resettlement, reintegration & provision of ICRS services.	 2. 270 reporters & victims were trained in various life skills & provided with tool kits and inputs. 3. Monitored Amnesty activities of resettlement, reintegration & provision of ICRS services in various DRTs. 	
Continue to demobilize and document reporter returnees.	Demobilized 67 reporters from various fighting groups such as ADF and LRA who had been repatriated from DR Congo,	Inadquate release
Link reporters to other service providers for ICRS services.	South Sudan and Central African Republic.	
Provide reporters with resettlement	82 Reporters were provided 644	

Vote: 009 Ministry of Internal Affairs

HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
packages.	reinsertion support.	
CEWERU District Peace Committees facilitated to conduct CEWERU operations. 2. Train peace committee members in CPRM.	Trained 100 Peace Committee members Late release in basic conflict management prevention and resolution in Abim, Agago,Bulambuli and Lamwo Districts.	Additional support from development partners
	Peace committees from the Districts of Kapchorwa, Bukwo, Nakapiripirit, Moroto, Kotido, Amudat, Kween, Napak and Kaabong facilitated to hold meetings to discuss peace issues.	
Vote Function: 12 13 Forensic and General	Scientific Services.	
Timely Forensic Investigations undertaken in administration of justice.	539 cases received, 182 cases analyzed and disposed.	N/A
Staff capacity strengthened. Regional laboratories strengthened.	3 staff members undergoing training (one in management at UMI and two in chemistry and Biology from Kyambogo University.	
	Procurement process ongoing for Mbale regional Lab reagents.	
Forensic monitoring of antibiotics in products for human consumption.	To be carried out in Third and Fourth	Activity planned for Q3 and Q4 Quarters
Forensic monitoring of oil and gas industry contaminants in water from Albertine region		
Vote Function: 12 14 Community Service		
Best practices on community service adopted and applied.	Monitored for compliance in 75 DCSC of from different regions .	N/A
Conduct monitoring visits	95 home visits were conducted, 32 victim meetings held and 18 peer support persons identified	
Supervision and management of 8,800 CS orders issued	3,666 CSO issued by Magistrate's Court supervised.	N/A
Continue with the development of the CS policy.	Draft Policy document prepared	
Vote Function: 12 15 NGO Registration and	d Monitoring.	
Monitor 100 NGOs for compliance with the Law.	Monitored 92 NGOs in the Mid-western and central regions of Uganda to ensure compliance with their permits	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.

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1212 Peace Building	2.74	1.14	1.12	41.6%	40.8%	98.1%
Class: Outputs Provided	0.30	0.12	0.12	41.7%	40.6%	97.6%
121201 Prevention of proliferation of illicit SALW.	0.21	0.09	0.09	43.7%	43.7%	100.0%
121202 Enhanced public awareness and education on SALW and CEWERU.	0.04	0.02	0.01	37.0%	30.3%	81.8%
121203 Implementing Institutions strengthened.	0.04	0.02	0.02	36.3%	36.3%	100.0%
Class: Outputs Funded	2.35	1.00	0.98	42.5%	41.7%	98.1%
121251 Demobilisation of reporters/ex combatants.	1.47	0.66	0.66	45.2%	45.2%	100.0%
121252 Resettlement/reinsertion of reporters	0.21	0.11	0.11	50.5%	50.5%	100.0%
121253 Improve access to social economic reintegration of reporters.	260	0.20	0.20	33.8%	33.8%	100.0%
121254 Contribution to Regional centre on Small Arms	685	0.03	0.01	37.0%	10.0%	27.0%

Vote: 009 Ministry of Internal Affairs

HALF-YEAR: Highlights of Vote Performance

Class: Capital Purchases	0.09	0.02	0.02	16.7%	16.7%	100.0%
121275 Purchase of Motor Vehicles and Other Transport Equipment	0.09	0.02	0.02	16.7%	16.7%	100.0%
VF:1213 Forensic and General Scientific Services.	1.30	0.63	0.52	49.0%	40.1%	81.9%
Class: Outputs Provided	1.13	0.59	0.49	52.4%	43.6%	83.1%
121301 Forensic and General Scientific Services,	0.07	0.05	0.04	73.3%	56.0%	76.4%
121302 Improved quality of samples and exhibits delivered.	0.12	0.05	0.03	38.6%	22.7%	58.8%
121303 Coordination, Monitoring and Supervision	0.90	0.47	0.41	52.0%	45.5%	87.5%
121304 Support to Service Delivery in regional Laboratories	0.03	0.02	0.01	73.3%	44.2%	60.3%
Class: Capital Purchases	0.17	0.04	0.03	25.6%	16.7%	65.1%
121372 Government Buildings and Administrative Infrastructure	0.10	0.02	0.02	20.3%	20.3%	100.0%
121376 Purchase of Office and ICT Equipment, including Software	0.05	0.02	0.00	33.3%	4.6%	13.8%
121378 Purchase of Office and Residential Furniture and Fittings	0.02	0.01	0.01	33.3%	27.4%	82.2%
VF:1214 Community Service	0.56	0.23	0.22	41.8%	40.1%	96.0%
Class: Outputs Provided	0.49	0.21	0.20	42.4%	40.5%	95.5%
121401 Improved Community Service Orders.	0.36	0.16	0.16	45.8%	43.9%	95.8%
121402 Improve Stakeholder Capacity	0.07	0.02	0.02	33.1%	30.9%	93.3%
121403 Effective Monitoring and supervision	0.07	0.02	0.02	34.2%	32.7%	95.8%
Class: Outputs Funded	0.07	0.03	0.03	37.0%	37.0%	100.0%
121451 Community Service Facilitation	0.07	0.03	0.03	37.0%	37.0%	100.0%
VF:1215 NGO Registration and Monitoring.	0.31	0.16	0.16	51.1%	49.6%	97.1%
Class: Outputs Provided	0.31	0.16	0.16	51.1%	49.6%	97.1%
121501 NGOs Registered.	0.24	0.12	0.12	50.5%	48.6%	96.1%
121502 NGOs Monitored.	0.05	0.03	0.03	54.8%	54.8%	100.0%
121503 NGOs Regulated.	0.01	0.01	0.01	54.8%	54.8%	100.0%
121504 NGOs Coordinated.	0.01	0.00	0.00	42.9%	42.9%	100.0%
VF:1249 Policy, Planning and Support Services	5.97	3.52	3.30	58.9%	55.3%	93.8%
Class: Outputs Provided	3.12	1.87	1.79	60.1%	57.5%	95.7%
124921 Policy consultation, Planning and Budgeting.	0.06	0.04	0.04	59.6%	59.6%	100.0%
124922 Improved procument management.	0.11	0.07	0.07	64.0%	63.5%	99.1%
124923 Financial management Improved.	0.13	0.09	0.09	65.5%	65.5%	100.0%
124924 Enhanced Ministry Operations.	1.45	0.81	0.73	56.2%	50.6%	90.0%
124925 Staff supported.	1.37	0.87	0.87	63.5%	63.5%	100.0%
Class: Outputs Funded	2.73	1.60	1.48	58.8%	54.4%	92.6%
124951 Contribution to UNAFRI	0.32	0.14	0.12	43.5%	36.6%	84.1%
124955 Improved Security of Government Premises/Key Installations	2.40	1.46	1.37	60.9%	56.9%	93.4%
Class: Capital Purchases	0.13	0.04	0.03	33.3%	20.0%	60.0%
124972 Government Buildings and Administrative Infrastructure	0.08	0.03	0.02	33.3%	27.6%	82.9%
124976 Purchase of Office and ICT Equipment, including Software	0.04	0.01	0.00	33.3%	1.9%	5.6%
124978 Purchase of Office and Residential Furniture and Fittings	0.01	0.00	0.00	33.3%	31.3%	94.0%
Total For Vote	10.88	5.69	5.32	52.3%	48.9%	93.5%

^{*} Excluding Taxes and Arrears

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	5.35	2.96	2.76	55.3%	51.6%	93.3%
211101 General Staff Salaries	2.34	1.34	1.34	57.4%	57.4%	100.0%
211103 Allowances	0.27	0.15	0.15	56.5%	56.8%	100.5%
213001 Medical expenses (To employees)	0.03	0.01	0.01	35.0%	35.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.03	0.01	0.01	35.0%	35.0%	100.0%
221001 Advertising and Public Relations	0.03	0.01	0.01	36.5%	26.4%	72.3%
221002 Workshops and Seminars	0.05	0.03	0.03	46.9%	46.9%	100.0%
221003 Staff Training	0.18	0.09	0.09	48.2%	48.2%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.00	0.00	37.0%	37.0%	100.0%
221006 Commissions and related charges	0.13	0.07	0.07	57.6%	57.1%	99.2%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.01	55.8%	52.5%	94.1%
221008 Computer supplies and Information Technology (IT	0.08	0.04	0.03	52.6%	41.9%	79.7%
221009 Welfare and Entertainment	0.03	0.02	0.02	54.5%	54.3%	99.7%
221011 Printing, Stationery, Photocopying and Binding	0.21	0.12	0.09	55.5%	44.6%	80.3%
221012 Small Office Equipment	0.07	0.03	0.03	52.1%	43.4%	83.3%
221016 IFMS Recurrent costs	0.05	0.04	0.04	75.0%	75.0%	100.0%
222001 Telecommunications	0.14	0.08	0.07	53.9%	50.3%	93.2%
222002 Postage and Courier	0.01	6 86 0	0.00	42.4%	42.4%	100.0%
223005 Electricity	0.12	0.06	0.06	51.9%	51.9%	100.0%

Vote: 009 Ministry of Internal Affairs

HALF-YEAR: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
223006 Water	0.06	0.03	0.01	45.8%	16.7%	36.4%
224001 Medical and Agricultural supplies	0.14	0.08	0.04	60.5%	29.4%	48.6%
224002 General Supply of Goods and Services	0.16	0.09	0.06	58.8%	39.7%	67.5%
225001 Consultancy Services- Short term	0.06	0.02	0.00	25.0%	8.2%	32.9%
227001 Travel inland	0.42	0.22	0.23	52.6%	53.6%	102.1%
227002 Travel abroad	0.13	0.07	0.07	58.8%	58.6%	99.7%
227004 Fuel, Lubricants and Oils	0.22	0.12	0.11	51.7%	49.0%	94.7%
228001 Maintenance - Civil	0.04	0.03	0.02	57.0%	52.9%	92.8%
228002 Maintenance - Vehicles	0.24	0.14	0.11	59.3%	45.9%	77.3%
228003 Maintenance - Machinery, Equipment & Furniture	0.07	0.04	0.03	56.5%	37.0%	65.5%
Output Class: Outputs Funded	5.14	2.63	2.49	51.1%	48.4%	94.7%
262101 Contributions to International Organisations (Curre	0.07	0.03	0.01	37.0%	10.0%	27.0%
263104 Transfers to other govt. units	1.51	0.68	0.68	45.2%	45.2%	100.0%
263106 Other Current grants	3.55	1.91	1.79	53.9%	50.5%	93.8%
264102 Contributions to Autonomous Institutions (Wage S	0.01	0.00	0.00	43.1%	43.1%	100.0%
Output Class: Capital Purchases	0.43	0.10	0.07	23.8%	16.2%	68.1%
231001 Non Residential buildings (Depreciation)	0.18	0.05	0.04	26.1%	23.5%	90.3%
231004 Transport equipment	0.09	0.02	0.02	16.7%	16.7%	100.0%
231005 Machinery and equipment	0.09	0.03	0.00	33.3%	3.4%	10.1%
231006 Furniture and fittings (Depreciation)	0.03	0.01	0.01	33.3%	28.7%	86.1%
312206 Gross Tax	0.04	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	10.92	5.69	5.32	52.1%	48.7%	93.5%
Total Excluding Taxes and Arrears:	10.88	5.69	5.32	52.3%	48.9%	93.5%

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

Billion Uganda Shillings		Approved Budget	Released	Spent	% GoU	% GoU	%~GoU
					Budget	Budget	Releases
					Released	Spent	Spent
	212 Peace Building	2.74	1.14	1.12	41.6%	40.8%	98.1%
Recur	rent Programmes						
01A	Finance and Administration (Amnesty Commission)	1.87	0.88	0.88	46.8%	46.8%	100.0%
05	Focal point	0.37	0.15	0.13	40.8%	34.8%	85.4%
Devel	opment Projects						
1126	Support to Internal Affairs (Amnesty Commission)	0.49	0.11	0.11	22.5%	22.5%	100.0%
VF:12	213 Forensic and General Scientific Services.	1.30	0.63	0.52	49.0%	40.1%	81.9%
Recur	rent Programmes						
03	Government Analytical Laboratory	0.00	0.00	0.00	N/A	N/A	N/A
12	GAL - Office of the Director	0.93	0.49	0.42	52.7%	45.4%	86.2%
13	Criminalistics Services	0.07	0.05	0.04	73.3%	56.0%	76.4%
14	Quality and Chemical Verification Services	0.03	0.02	0.02	73.3%	65.2%	88.9%
Devel	opment Projects						
00660	C Support to Internal Affairs (Government Chemist)	0.26	0.07	0.03	25.6%	13.2%	51.5%
VF:12	214 Community Service	0.56	0.23	0.22	41.8%	40.1%	96.0%
Recur	rent Programmes						
04	Community Service	0.56	0.23	0.22	41.8%	40.1%	96.0%
VF:12	215 NGO Registration and Monitoring.	0.31	0.16	0.16	51.1%	49.6%	97.1%
Recur	rent Programmes						
10	NGO Board	0.31	0.16	0.16	51.1%	49.6%	97.1%
VF:12	249 Policy, Planning and Support Services	5.97	3.52	3.30	58.9%	55.3%	93.8%
Recur	rent Programmes						
01	Finance and Administration	5.66	3.41	3.23	60.2%	57.1%	94.8%
11	Internal Audit	0.03	0.02	0.02	56.7%	56.7%	100.0%
Devel	opment Projects						
0066	Support to Ministry of Internal Affairs	0.28	0.09	0.05	33.3%	19.3%	57.8%
Tota	l For Vote	10.88	5.69	5.32	52.3%	48.9%	93.5%

^{*} Excluding Taxes and Arrears

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

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)

(i) Excluding 1	Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
	Wage	24.513	12.257	11.080	11.076	45.2%	45.2%	100.0%
Recurrent	Non Wage	49.768	24.890	22.964	24.261	46.1%	48.7%	105.6%
D 1	GoU	8.790	5.551	5.551	5.191	63.2%	59.1%	93.5%
Developmen	Ext Fin.	0.790	N/A	0.550	0.350	69.6%	44.3%	63.6%
	GoU Total	83.071	42.698	39.596	40.527	47.7%	48.8%	102.4%
Cotal GoU+Ext	Fin. (MTEF)	83.861	N/A	40.146	40.877	47.9%	48.7%	101.8%
(ii) Arrears	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
and Taxes	Taxes**	1.424	N/A	0.000	0.000	0.0%	0.0%	N/A
,	Total Budget	85.285	42.698	40.146	40.877	47.1%	47.9%	101.8%

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

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

Table V1.2. Releases and Expenditure by Vote Fu	псион					
Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases
	Duuget			Keieuseu	Speni	Spent
VF:1251 Judicial services	83.86	40.15	40.88	47.9%	48.7%	101.8%
Total For Vote	83.86	40.15	40.88	47.9%	48.7%	101.8%

^{*} Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Wage recurrent performed below 50% due to the fact that the Judiciary establishment, at the end of the quarter was not fully constituted as per the structure.

The development budget performed above 50% out of the need to finalise the procurement of new vehicles and replacement of the old fleet for the new Judges.

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

Table V1.5. High Chapent Dalances and Over-Expenditure in the Domestic Dauget (Osha Dh)							
(i) Major unpsent balances							
(ii) Expenditures in excess of the original approved budget							
* Excluding Taxes and Arrears							

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans						
Vote Function: 1251 Judicial services									
Output: 125101	put: 125101 Disposal of Appeals in the Supreme Court								
Description of Performance:	300 Criminal Appeals, 140 Civil Appeals and 16 Constitutional Appeals disposed of.	6 Civil Appeals and 8 Civil Applications were disposed of; 688 11 Constitutional Case	The lack of quorum due to ill health has negatively affected performance						

HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget Planned outputs	and	Cumulative Expenand Performance		Status and Reasons for any Variation from Pla	
			Applications and 4 Constitutional Petit were disposed of;	ion cases		
Performance Indicators:						
No. of of Criminal Appeals in the Supreme Court timely disposed off.		300		11		
No. of Civil Appeals in the Supreme Court timely disposed		140		6		
Output Cost:		9.175			% Budget Spent:	61.1%
	Disposal of Appeals					
Description of Performance:	1,400 Civil Appeals criminal appeals dis		62 Civil Appeals ar Applications were of	lisposed of;	The targets set are much than can humanly be po- dispose of.	
	19 Constitutional Case Applications and 19 Constitutional Petition cases were disposed of;)			
			4 Criminal Appeals Criminal Application disposed of;			
Performance Indicators:						
No. of Criminal Appeals in the Court of Appeal Disposed off		1,200		4		
No. of Civil Appeals in the Court of Appeal Disposed off	•	1,400		62		
Output Cost:		9.360		4.619	% Budget Spent:	49.4%
-	Disposal of Appeals			1 1	G	
Description of Performance:	Commercial suits, 3 Criminal suits, 3,05	3,094 6 Family d Cases and	729 Commercial St disposed of (with 1) by Mediation)	uits were	Session method was res for the good performand disposal of the suits.	
			933 Criminal Suits disposed of;	were		
			1,082 Family Suits disposed of;	were		
			867 Land cases wer of;	re disposed		
			11 Anti-Corruption dosposed of;	cases were		
			611 Cases were dip under Execution an			
Performance Indicators:						
No. of Civil and Criminal Suits in the High Court disposed off		4,500		4,910		
No. of Civil and Criminal Appeals in the High Court disposed off		3,500		588		
Output Cost:	UShs Bn:	21.154	UShs Bn:	9.592	% Budget Spent:	45.3%

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
	cases at Chief Magistrates; 25,469 cases at Grade I Courts; 10,805cases at Grade II Courts)	(21,329 cases at the Chief Magistrate Courts, 11,140 cases at the Grade 1 Courts and 5,456 cases at the Grade 2 Courts)	
Performance Indicators:			
No. of Suits (Family, Criminal, Civil, Land and Anti- Coruption) in the Magistrates Courts disposed off	109,261	37,925	
Output Cost:	UShs Bn: 15.899	UShs Bn: 7.205	5 % Budget Spent: 45.3%
Output: 125180	Construction and Rehabilitation	of Judicial Courts	
Description of Performance:	Commence construction of Lugazi and Mayuge Magistrate Grade 1 Courts.	Procurement for constructions is going on	Nil
	Complete ongoing constructions		
Performance Indicators:			
No. of Courts renovated against plan	6	2	
No. of Courts built against plan	2	0	
Output Cost:	UShs Bn: 1.175	UShs Bn: 0.724	We Budget Spent: 61.6%
Vote Function Cost	UShs Bn: 83.861	UShs Bn: 40.877	7 % Budget Spent: 48.7%
Cost of Vote Services:	<i>UShs Bn:</i> 83.86 1	UShs Bn: 40.877	W. Budget Spent: 48.7%

^{*} Excluding Taxes and Arrears

There is need to increase the Judiciary development budget allocaction. The need to replace the old fleet of vehicles needs to be met. In addition, the Judiciary needs to embark on the process of constructing own premises so that the cost of rent is reduced.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 101 Judiciary		
Vote Function: 1251 Judicial services		
Intensify lobby for funds for construction of the JLOS house	JLOS house construction is ongoing with the management of the JLOS Secretariat	nil
Continue with the restructuring process, the computerisation programme and implementation of the performance measurement tool.	Continued with the computerisation proces by procuring court recording equipments and computers	On course
	The restructuring process is ongoing.	
	New Judges were appointed and assumed duty	
Continue to lobby for the operationalisation of Chapter Eight of the 1995 Constitution of Uganda.	Obtained a certificate of financial implications from the Ministry of Finance, Planning and Economic Development, Presented the bill to cabinet and issues raised are being responded to	Issues were raised by cabinet and the Judiciary is addressing them

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered 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	Budget	eased Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1251 Judicial services	8 5 690	39.60 40.53	47.7%	48.8%	102.4%

HALF-YEAR: Highlights of Vote Performance

Class: Outputs Provided	74.28	34.04	35.34	45.8%	47.6%	103.8%
125101 Disposal of Appeals in the Supreme Court	9.18	5.65	5.61	61.6%	61.1%	99.2%
125102 Disposal of Appeals and Constitutional Matters in the Court of Appeal	9.36	4.77	4.62	50.9%	49.4%	96.9%
125103 Disposal of Appeals and Suits in the High Court	21.15	8.98	9.59	42.5%	45.3%	106.8%
125104 Disposal of Suits and Appeals in the Magistrate Courts	15.90	6.21	7.20	39.0%	45.3%	116.1%
125105 Capacity Builling of staff in the Judiciary	8.97	4.03	3.97	44.9%	44.3%	98.5%
125106 Judiciary Support Services	9.72	4.41	4.34	45.3%	44.7%	98.5%
Class: Capital Purchases	8.79	5.55	5.19	63.2%	59.1%	93.5%
125175 Purchase of Motor Vehicles and Other Transport Equipment	6.00	4.41	4.36	73.5%	72.7%	98.9%
125176 Purchase of Office and ICT Equipment, including Software	0.25	0.08	0.02	33.3%	8.4%	25.2%
125177 Purchase of Specialised Machinery & Equipment	1.21	0.18	0.04	15.0%	3.4%	23.0%
125178 Purchase of Office and Residential Furniture and Fittings	0.43	0.14	0.04	33.3%	10.3%	30.8%
125180 Construction and Rehabilitation of Judicial Courts	0.90	0.73	0.72	81.8%	80.8%	98.8%
Total For Vote	83.07	39.60	40.53	47.7%	48.8%	102.4%

^{*} Excluding Taxes and Arrears

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	74.28	34.04	35.34	45.8%	47.6%	103.8%
211103 Allowances	9.05	2.60	4.53	28.7%	50.0%	174.2%
211104 Statutory salaries	24.51	11.08	11.08	45.2%	45.2%	100.0%
213001 Medical expenses (To employees)	0.73	0.36	0.36	50.0%	49.6%	99.1%
213002 Incapacity, death benefits and funeral expenses	0.15	0.08	0.07	50.0%	48.7%	97.4%
221001 Advertising and Public Relations	0.54	0.27	0.27	50.0%	49.5%	99.0%
21002 Workshops and Seminars	0.49	0.24	0.24	50.0%	49.8%	99.6%
21003 Staff Training	2.00	1.00	1.02	50.0%	51.0%	102.1%
21005 Hire of Venue (chairs, projector, etc)	0.03	0.01	0.01	50.0%	49.9%	99.9%
21006 Commissions and related charges	9.30	4.65	4.65	50.0%	50.0%	100.0%
21007 Books, Periodicals & Newspapers	0.54	0.27	0.22	50.0%	40.6%	81.1%
21008 Computer supplies and Information Technology (IT	1.16	0.58	0.57	50.0%	49.4%	98.8%
21009 Welfare and Entertainment	0.31	0.15	0.14	50.0%	46.6%	93.2%
21011 Printing, Stationery, Photocopying and Binding	0.73	0.36	0.29	50.0%	39.4%	78.9%
21012 Small Office Equipment	0.14	0.07	0.07	50.0%	47.1%	94.2%
21016 IFMS Recurrent costs	0.25	0.13	0.12	50.0%	49.7%	99.3%
21017 Subscriptions	0.13	0.06	0.06	50.0%	49.9%	99.8%
22001 Telecommunications	0.35	0.18	0.18	50.0%	49.5%	99.1%
22002 Postage and Courier	0.08	0.04	0.03	50.0%	41.9%	83.8%
22003 Information and communications technology (ICT)	0.90	0.45	0.40	50.0%	44.4%	88.8%
23001 Property Expenses	0.83	0.42	0.42	50.0%	49.9%	99.8%
23003 Rent – (Produced Assets) to private entities	7.25	3.65	3.63	50.3%	50.1%	99.5%
23004 Guard and Security services	0.46	0.21	0.21	46.3%	46.2%	99.8%
23005 Electricity	0.82	0.41	0.36	50.0%	43.5%	87.0%
23006 Water	0.26	0.13	0.08	50.0%	29.9%	59.8%
24002 General Supply of Goods and Services	0.50	0.25	0.14	50.0%	28.4%	56.8%
27001 Travel inland	4.05	2.02	2.02	50.0%	50.0%	100.0%
27002 Travel abroad	3.31	1.66	1.65	50.0%	49.9%	99.9%
27003 Carriage, Haulage, Freight and transport hire	0.19	0.09	0.07	50.0%	36.2%	72.4%
27004 Fuel, Lubricants and Oils	2.09	1.05	1.01	50.0%	48.4%	96.8%
28001 Maintenance - Civil	0.65	0.32	0.31	50.0%	47.4%	94.9%
28002 Maintenance - Vehicles	2.21	1.11	0.99	50.0%	44.6%	89.2%
28003 Maintenance – Machinery, Equipment & Furniture	0.18	0.09	0.09	50.0%	48.7%	97.4%
28004 Maintenance – Other	0.03	0.02	0.01	50.0%	40.4%	80.9%
82101 Donations	0.05	0.03	0.03	50.0%	49.1%	98.1%
utput Class: Capital Purchases	10.21	5.55	5.19	54.4%	50.8%	93.5%
31004 Transport equipment	6.00	4.41	4.36	73.5%	72.7%	98.9%
31005 Machinery and equipment	1.46	0.26	0.06	18.1%	4.3%	23.7%
31006 Furniture and fittings (Depreciation)	0.43	0.14	0.04	33.3%	10.3%	30.8%
31007 Other Fixed Assets (Depreciation)	0.90	0.73	0.72	81.8%	80.8%	98.8%
12206 Gross Tax	1.42	0.00	0.00	0.0%	0.0%	N/A
	<u>-</u>	691	0.50	2.270	0.070	- 7,12

HALF-YEAR: Highlights of Vote Performance

Grand Total:	84.49	39.60	40.53	46.9%	48.0%	102.4%
Total Excluding Taxes and Arrears:	83.07	39.60	40.53	47.7%	48.8%	102.4%

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:1251 Judicial services	83.07	39.60	40.53	47.7%	48.8%	102.4%
Recurrent Programmes						
01 Judiciary	74.28	34.04	35.34	45.8%	47.6%	103.8%
Development Projects						
0352 Assistance to Judiciary System	8.79	5.55	5.19	63.2%	59.1%	93.5%
0924 Land Tribunals	0.00	0.00	0.00	N/A	N/A	N/A
1249 Uganda Good Governance Project (UGOGO)	0.00	0.00	0.00	N/A	N/A	N/A
Total For Vote	83.07	39.60	40.53	47.7%	48.8%	102.4%

^{*} Excluding Taxes and Arrears

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

				8		
Billion Uganda Shillings	Approved	Released	Spent	%~GoU	% GoU	%~GoU
Builon Ogundu Shillings	Budget			Budget	Budget	Releases
				Released	Spent	Spent
VF:1251 Judicial services	0.79	0.55	0.35	69.6%	44.3%	63.6%
Development Projects						
1249 Uganda Good Governance Project (UGOGO)	0.79	0.55	0.35	69.6%	44.3%	63.6%
Total For Vote	0.79	0.55	0.35	69.6%	44.3%	63.6%

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)

(i) Freludina	Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
(i) Excluding	Wage	2.399	1.199	1.064	1.064	44.4%	44.4%	100.0%
Recurrent	Non Wage	4.427	2.208	2.208	2.067	49.9%	46.7%	93.6%
- ·	GoU	0.200	0.200	0.200	0.137	100.0%	68.4%	68.4%
Developmen	t Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	7.026	3.607	3.472	3.268	49.4%	46.5%	94.1%
otal GoU+Ext	Fin. (MTEF)	7.026	N/A	3.472	3.268	49.4%	46.5%	94.1%
(ii) Arrears	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
and Taxes	Taxes**	0.035	N/A	0.000	0.000	0.0%	0.0%	N/A
	Total Budget	7.061	3.607	3.472	3.268	49.2%	46.3%	94.1%

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:1252 Legal Reform	7.03	3.47	3.27	49.4%	46.5%	94.1%
Total For Vote	7.03	3.47	3.27	49.4%	46.5%	94.1%

^{*} Excluding Taxes and Arrears

(ii) Matters to note in budget execution

There were no major variances during budget execution.

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

Tuble 11.5. High Chispent Butunees and Over Expenditure in the Bomestic Budget (Csins Bit)					
(i) Major unpsent balances					
(ii) Europe ditunes in average of the enioinal annuous develoct					
(ii) Expenditures in excess of the original approved budget					
* Excluding Taxes and Arrears					

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1252 Legal I	Reform		
Output: 125201	Reform and simplification of law	vs	
Description of Performance:	Reform of the following Acts; Registration of Births and Deaths Act, Penal code Act, Review of the Prisons Act.	5 issues papers developed for reform of the Births and Deaths Registration Act, Prisons Act, Electoral laws, Money Lenders Act and development of	The bills submitted to line ministries include Financial leasing Bill, Markets Act and witness protection Bill. All projectes started this year have
	Legislation to govern Electronic Funds Transfer. Finalisation of the Financial Leasing Bill.	legislation to regulate Electronic Funds Transfer for purposes of framing issues to guide the	not reached the bill stage

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
		consultative process.	
		5 Concept papers were developed for reform of the Births and Deaths Registration Act, Prisons Act, Electoral laws, Money Lenders Act and development of legislation to regulate Electronic Funds Transfer, which articulates the methodology to adopt in the reform process and the expected deliverables at the end of the project cycle.	
		The Final reports on Financial leasing, Witness protection and Markets Act were finalised for submission to line ministries.	
		Study instruments were developed to guide field consultations for the reform of Births and Deaths, Electoral laws, Prisons Act and Electronic Funds Transfer	
Performance Indicators:			
No. Of field consultation reports prepared and submitted to the Commission	2	1	
No. of bills submitted to line ministries	4	3	
Output Cost: Output: 125202	UShs Bn: 2.76. Revision of laws	2 UShs Bn: 1.272	Budget Spent: 46.0%
	Preparation of the final report		Act, Medical Practioners Act, Proceeds of Crime Act, Succession laws (Probate, Receiving and Missing Persons
	Preparation of the disposition table and review of subsidiary laws.	Methodology for online publication identified.	Act). The laws revised were hose passed in 2013.
	iaws.	Typsetting volumes I,II,III,IV,V,VI,VIII,IX and X completed, proof reading volumes IV,V and IX of the Principal laws completed.	
Performance Indicators:			
No. of laws identified for amendment	3	5	
No. of laws revised	4	12	
Output Cost:			% Budget Spent: 47.7%
Output: 125203 In Description of Performance:	Publication and translation of la Simplification of the Land Act Cap 227, Publication of the following;	Proof reading of the translated constitution into Luganda and typesetting completed. Procurement process for	Funds for printing Principal laws were not secured
	Principal Laws, translated LCCA, simplified Land Act, Living Law Journal, drafting	printing commenced.	
	manual, Law reform manual.	Update of Index as at December, 2013 completed	

HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget : Planned outputs	and		Cumulative Expe and Performance			Status and Reason any Variation fror	
	Reprint of the follow English version of t			Review of Constitu				
	Simplified and abric Constitution, Const translated Constitut Acholi and Langi	dged itution,		Printed and distributed the Living law journal				
Performance Indicators:								
No. of laws translated		2			0			
No. of laws published		1			1			
Output Cost:	UShs Bn:		0.515	UShs Bn:		0.214	% Budget Spent:	41.5%
Vote Function Cost	UShs Bn:		7.026	UShs Bn:		3.268	% Budget Spent:	46.5%
Cost of Vote Services:	UShs Bn:		7.026	UShs Bn:		3.268	% Budget Spent:	46.5%

^{*} Excluding Taxes and Arrears

The Commission was able to conduct recruitment for vacant posts, Source for the supplier of a station wagon, conducted pre enactment advocacy for members of parliament on selected bills, accomplish the typesetting of the principal laws and participated in a number of EAC meetings.

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	Chaired the EAC meetings of the subcommittee and task force on approximation of laws in the EAC context, consequent to which;	N/A
	a. Model contract law for EAC partner states drafted; b. Principles for harmonization of Intellectual Property laws in the EAC context identified; c. Participated in meetings of the Legal and Judicial Affairs Committee and the Council of Ministers, leading to the development of protocols e.g. Monetary Union; d. Second batch of laws for alignment to the Common Market protocol identified; e. Terms of Reference for the consultant	
	for alignment of laws to the Common Market Protocol developed and contracting process commenced in partnership with Trade mark East Africa".	
Continue training staff on both long term basis and short term basis on relevant skills.	Held a performance management training for senior staff at Garuga, Held a performance review workshop to sensitize staff on quality performance reporting at Esella Hotel Najjera, Supported staff on longterm training in MBA at ESSAMI and Bachelor of Information and Management, One organisational development workshop held for all staff in december 2013 to enhance team spirit and team work	N/A
Reform of the following Acts; Registration of Births and Deaths Act, Penal code Act, Review of the Prisons Act. Legislation to govern Electronic Funds Transfer. Finalisation of the Financial Leasing Bill.	The Final report on Financial leasing Bill is being edited for consideration by the Commission before it is submitted to the line ministry. 695	The Commission has prioritised the completion of projects from previous financial year. However, the new projects are also being implemented

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		Released	Spent	% GoU Budget	% GoU Budget	% GoU Releases
				Released	Spent	Spent
VF:1252 Legal Reform	7.03	3.47	3.27	49.4%	46.5%	94.1%
Class: Outputs Provided	6.83	3.27	3.13	47.9%	45.9%	95.7%
125201 Reform and simplification of laws	2.76	1.28	1.27	46.3%	46.0%	99.5%
125202 Revision of laws	0.77	0.38	0.37	49.1%	47.7%	97.1%
125203 Publication and translation of laws	0.52	0.26	0.21	49.7%	41.5%	83.4%
125204 Capacity building to revise and reform laws	0.49	0.24	0.23	49.4%	46.9%	95.0%
125205 Advocacy for Law Reform	0.56	0.27	0.24	48.6%	43.2%	88.9%
125206 LRC Support Services	1.72	0.84	0.80	48.9%	46.7%	95.4%
Class: Capital Purchases	0.20	0.20	0.14	100.0%	68.4%	68.4%
125275 Purchase of Motor Vehicles and Other Transport Equipment	0.14	0.14	0.13	100.0%	90.1%	90.1%
125276 Purchase of Office and ICT Equipment, including Software	0.04	0.04	0.00	100.0%	0.0%	0.0%
125278 Purchase of Office and Residential Furniture and Fittings	0.02	0.02	0.01	100.0%	60.6%	60.6%
Total For Vote	7.03	3.47	3.27	49.4%	46.5%	94.1%

^{*} Excluding Taxes and Arrears

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	6.83	3.27	3.13	47.9%	45.9%	95.7%
211103 Allowances	2.14	1.06	1.06	49.7%	49.5%	99.5%
211104 Statutory salaries	2.40	1.06	1.06	44.4%	44.4%	100.0%
212101 Social Security Contributions	0.24	0.12	0.12	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.02	0.01	0.01	50.0%	42.4%	84.7%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	50.0%	21.1%	42.2%
213004 Gratuity Expenses	0.01	0.01	0.00	50.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.07	0.03	0.02	50.0%	28.0%	56.1%
221002 Workshops and Seminars	0.23	0.11	0.11	50.0%	50.0%	100.0%
221003 Staff Training	0.07	0.04	0.03	50.0%	37.7%	75.5%
221004 Recruitment Expenses	0.06	0.03	0.02	50.0%	38.3%	76.7%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.00	0.00	50.0%	39.3%	78.6%
221006 Commissions and related charges	0.13	0.07	0.06	50.0%	48.2%	96.5%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	50.0%	21.6%	43.1%
221008 Computer supplies and Information Technology (IT	0.03	0.01	0.01	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.03	0.01	0.01	50.0%	34.9%	69.8%
221011 Printing, Stationery, Photocopying and Binding	0.29	0.15	0.10	50.0%	33.6%	67.2%
221012 Small Office Equipment	0.00	0.00	0.00	50.0%	25.0%	50.0%
222001 Telecommunications	0.02	0.01	0.01	50.0%	49.1%	98.2%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	21.7%	43.4%
223003 Rent – (Produced Assets) to private entities	0.60	0.30	0.30	50.0%	49.5%	98.9%
223005 Electricity	0.05	0.02	0.02	50.0%	46.0%	92.0%
224002 General Supply of Goods and Services	0.01	0.00	0.00	50.0%	38.4%	76.8%
227001 Travel inland	0.06	0.03	0.02	50.0%	31.2%	62.5%
227002 Travel abroad	0.07	0.04	0.03	50.0%	47.9%	95.8%
227004 Fuel, Lubricants and Oils	0.14	0.07	0.07	50.0%	49.2%	98.4%
228001 Maintenance - Civil	0.02	0.01	0.01	50.0%	45.3%	90.7%
228002 Maintenance - Vehicles	0.11	0.05	0.04	50.0%	36.4%	72.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.00	50.0%	25.0%	50.0%
228004 Maintenance – Other	0.00	0.00	0.00	50.0%	25.0%	50.0%
Output Class: Capital Purchases	0.24	0.20	0.14	85.1%	58.2%	68.4%
231004 Transport equipment	0.14	0.14	0.13	100.0%	90.1%	90.1%
231005 Machinery and equipment	0.04	0.04	0.00	100.0%	0.0%	0.0%
231006 Furniture and fittings (Depreciation)	0.02	0.02	0.01	100.0%	60.6%	60.6%
312206 Gross Tax	0.04	69.6 0	0.00	0.0%	0.0%	N/A

HALF-YEAR: Highlights of Vote Performance

Grand Total:	7.06	3.47	3.27	49.2%	46.3%	94.1%
Total Excluding Taxes and Arrears:	7.03	3.47	3.27	49.4%	46.5%	94.1%

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

Approved	Released	Spent	%GoU	% GoU	% GoU
Budget			Budget	Budget	Releases
			Released	Spent	Spent
7.03	3.47	3.27	49.4%	46.5%	94.1%
6.83	3.27	3.13	47.9%	45.9%	95.7%
0.20	0.20	0.14	100.0%	68.4%	68.4%
7.03	3.47	3.27	49.4%	46.5%	94.1%
	7.03 6.83 0.20	Approved Budget Released 7.03 3.47 6.83 3.27 0.20 0.20	Approved Budget Released Spent 7.03 3.47 3.27 6.83 3.27 3.13 0.20 0.20 0.14	Approved Budget Released Released Spent Released % GoU Budget Released 7.03 3.47 3.27 49.4% 6.83 3.27 3.13 47.9% 0.20 0.20 0.14 100.0%	Approved Budget Released Budget Spent Released % GoU Budget Released Spent % GoU Budget Released Spent 7.03 3.47 3.27 49.4% 46.5% 6.83 3.27 3.13 47.9% 45.9% 0.20 0.20 0.14 100.0% 68.4%

^{*} Excluding Taxes and Arrears

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

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)

(i) Excluding	Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
	Wage	3.590	1.795	1.678	1.542	46.7%	42.9%	91.9%
Recurrent	Non Wage	5.968	3.433	3.433	3.917	57.5%	65.6%	114.1%
D 1	GoU	0.143	0.053	0.053	0.046	37.4%	32.3%	86.3%
Developmer	it Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	9.700	5.281	5.164	5.505	53.2%	56.8%	106.6%
otal GoU+Ext	Fin. (MTEF)	9.700	N/A	5.164	5.505	53.2%	56.8%	106.6%
(ii) Arrears	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
and Taxes	Taxes**	0.100	N/A	0.000	0.000	0.0%	0.0%	N/A
	Total Budget	9.800	5.281	5.164	5.505	52.7%	56.2%	106.6%

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:1253 Human Rights	9.70	5.16	5.51	53.2%	56.8%	106.6%
Total For Vote	9.70	5.16	5.51	53.2%	56.8%	106.6%

^{*} Excluding Taxes and Arrears

(ii) Matters to note in budget execution

UHRC depends on development partners funding for core activities and all MOU's were ending 31st december 2013 which caused increased competition for the human resources.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)
(i) Major unpsent balances
(ii) Expenditures in excess of the original approved budget
* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1253 Human	n Rights		
Output: 125302	Human rights education		
Description of Performance:	To Conduct constituttional education through 108 community barazas targeting 13,956 people	72 community barazas conducted. 11,714 people sensitized of which 4,097 females and 7,617 males.	- The activities were implemented as planned. The number of security trained is 770 people in 12 trainings conducted in the period under
	Conducting human rights education and awareness	10 kraal outgaches conducted, 1,507 people sensitized of 834	review.

HALF-YEAR: Highlights of Vote Performance

ote, Vote Function Yey Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	through 36 radio talkshows and 3,383 spot messages.	were males and 673 females.	
	, ,	59 radio talkshows and 394 spot	
	Conducting human rights	messages aired out, 4 TV	
	education and awreness through	informercials on NTV on the	
	2 krall outreaches and sensitise	vienna declaration conference	
	778 people	held at Munyonyo,1 and a half pages on public notice on	
	Conducting constitutional and	relocation of UHRC offices run	
	civic education using a well	in New Vision,	
	branded and specialised film	Rupiny, Bukedde, Orumuri,	
	van fitted with loud speakers	Etop and Monitor news papers.	
	0 11 11 11 1	378 radio annoucements placed	
	Support human rights clubs to	in Hioma, masindi and Kibaale	
	make talking compounds with human rights messages	districts informing the public about the existence of the	
	numan rights messages	UHRC new regional office	
	Production and distribution of	(Hoima regional office).	
	3,000 copies of the quarterly		
	"Your Rights Magazine" for 2	12 trainings of security agents	
		conducted. A total of 770	
	June	participants of which 610 males	
	Commemoration of human	and 160 females were trained.	
	rights days through 4 drama	4 trainings of district human	
	shows	rights desks/committees	
		(DHRD's) conducted. Atotal of	
	Develop, translation and printing	101 particioants of which 69	
	of 5,000 brochures and 500	were males and 32 females were	
	posters in Luganda for civbic education	trained.	
		7 trainings of community	
		leaders in Lango, Acholi and	
		Karamoja sub -regions conducted. A total of 229	
		leaders of which 176 were	
		males and 53 females were	
		trained.	
		A two day training workshop on	
		HRBA conducted for District	
		Councilors from Masaka, Lwengo, Bukomansimbi, Rakai	
		and Kalungu. A total of 50	
		councilors of which 25 were	
		males and 25 females were	
		trained.	
		The UHRC commemorated the	
		international human rights day	
		and the celebrations attracted	
		over 450 people.	
		The Commission received a	
		total number of 303 (247 male	
		& 56 Female) valid calls on its	
		installed Toll free line number; 0800122444.	
		1,000 bronchures were	
		developed, translated and distributed. The bronchures	
		were in different languages	
		including English, Luganda,	
		Runyankole, Runyoro-Rutooro,	
		including English, Luganda,	

others.

HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget Planned outputs	and	Cumulative Experand Performance		Status and Reasons f any Variation from I	~ -
			16,000 posters wer developed and diss			
Performance Indicators:						
Number of security agents trained on different human rights		10		770		
Number of IEC materials on human rights made and circulated		30,000		26,000		
Output Cost:	UShs Bn:	0.066	UShs Bn:	0.042	% Budget Spent:	63.4%
Vote Function Cost	UShs Bn:	9.700	UShs Bn:	5.505	% Budget Spent:	56.8%
Cost of Vote Services:	UShs Bn:	9.700	UShs Bn:	5.505	% Budget Spent:	56.8%

^{*} Excluding Taxes and Arrears

High performance in this quarter is as has a result of availability of funds from development partners including UNDP- Social Cohesion project, DGF, GIZ- strengthening human rights in Uganda project among others.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 106 Uganda Human Rights Comm		
Vote Function: 12 53 Human Rights		
continued lobbying	Continued lobbying for funds	n/a
UHRC planned to open 2 regional office in Hoima and Kampala regional offices for the start.UHRC plans to do preliminary work i.e. advertising and preparation of drawings and plans and BOQs for the construction of Gulu office since land is acquired.	Hoima regional office was opened and its operational. The Office covers six districts of Hoima, Masindi, Kiryandongo, Bulisa, Kibale and Kyankwanzi. This has reduced the operational costs and the problem of long distance.	Kampala regional office awaits release of funds from DGF.
Vote: 106 Uganda Human Rights Comm		
Vote Function: 12 53 Human Rights		
Finalise MOU with DGF; Continue lobbying for funds from MOFPED and other development partners	Continued lobbying for funds from development partners.	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:1253 Human Rights	9.70	5.16	5.51	53.2%	56.8%	106.6%
Class: Outputs Provided	9.56	5.11	5.46	53.5%	57.1%	<i>106.8%</i>
125302 Human rights education	0.07	0.03	0.04	50.0%	63.4%	126.8%
125305 Administration and support services	9.49	5.08	5.42	53.5%	57.1%	<i>106.7%</i>
Class: Capital Purchases	0.14	0.05	0.05	37.4%	32.3%	86.3%
125376 Purchase of Office and ICT Equipment, including Software	0.03	0.02	0.02	46.2%	44.5%	96.3%
125377 Purchase of Specialised Machinery & Equipment	0.02	0.01	0.00	42.1%	0.0%	0.0%
125378 Purchase of Office and Residential Furniture and Fittings	0.09	0.03	0.03	33.3%	33.3%	100.0%
Total For Vote	9.70	5.16	5.51	53.2%	56.8%	106.6%

^{*} Excluding Taxes and Arrears

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	9.56	76 0 1	5.46	53.5%	57.1%	106.8%
211103 Allowances	1.35	0.68	0.69	50.0%	50.8%	101.6%

HALF-YEAR: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
211104 Statutory salaries	3.59	1.68	1.54	46.7%	42.9%	91.9%
212101 Social Security Contributions	0.37	0.09	0.09	25.0%	25.0%	100.0%
213001 Medical expenses (To employees)	0.18	0.09	0.09	50.0%	50.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	50.0%	25.0%	50.0%
213004 Gratuity Expenses	0.78	0.50	0.50	63.6%	63.6%	100.0%
221001 Advertising and Public Relations	0.07	0.04	0.05	50.0%	65.2%	130.4%
221002 Workshops and Seminars	0.02	0.01	0.02	50.0%	69.7%	139.4%
221003 Staff Training	0.10	0.05	0.05	50.0%	48.1%	96.2%
221004 Recruitment Expenses	0.02	0.01	0.01	50.0%	50.1%	100.2%
221007 Books, Periodicals & Newspapers	0.08	0.04	0.05	50.0%	65.0%	129.9%
221008 Computer supplies and Information Technology (IT	0.01	0.01	0.01	50.0%	53.4%	106.8%
221009 Welfare and Entertainment	0.03	0.01	0.01	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.14	0.07	0.08	50.0%	58.3%	116.6%
221012 Small Office Equipment	0.00	0.00	0.00	50.0%	25.5%	50.9%
221016 IFMS Recurrent costs	0.01	0.00	0.01	50.0%	75.0%	150.0%
221017 Subscriptions	0.04	0.02	0.01	50.0%	25.0%	50.0%
222001 Telecommunications	0.07	0.04	0.03	50.0%	48.6%	97.3%
222002 Postage and Courier	0.01	0.00	0.00	50.0%	56.0%	111.9%
222003 Information and communications technology (ICT)	0.05	0.03	0.03	50.0%	52.5%	105.0%
223002 Rates	0.00	0.00	0.00	50.0%	25.0%	50.0%
223003 Rent – (Produced Assets) to private entities	1.36	1.12	1.57	81.9%	114.8%	140.2%
223004 Guard and Security services	0.10	0.05	0.05	50.0%	53.1%	106.1%
223005 Electricity	0.05	0.02	0.03	50.0%	52.8%	105.6%
223006 Water	0.02	0.01	0.01	50.0%	52.1%	104.2%
224002 General Supply of Goods and Services	0.05	0.02	0.03	50.0%	56.4%	112.8%
227001 Travel inland	0.31	0.16	0.15	50.0%	49.6%	99.2%
227002 Travel abroad	0.11	0.06	0.06	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.22	0.11	0.11	50.0%	50.7%	101.4%
228001 Maintenance - Civil	0.02	0.01	0.01	50.0%	53.2%	106.4%
228002 Maintenance - Vehicles	0.33	0.17	0.15	50.0%	46.3%	92.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.02	0.02	50.0%	49.0%	98.0%
Output Class: Capital Purchases	0.24	0.05	0.05	22.0%	19.0%	86.3%
231005 Machinery and equipment	0.05	0.02	0.02	44.9%	30.3%	67.6%
231006 Furniture and fittings (Depreciation)	0.09	0.03	0.03	33.3%	33.3%	100.0%
312206 Gross Tax	0.10	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	9.80	5.16	5.51	52.7%	56.2%	106.6%
Total Excluding Taxes and Arrears:	9.70	5.16	5.51	53.2%	56.8%	106.6%

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

14010 (0101 000 110100000	,	108100				
Billion Uganda Shillings	Approved	Released	Spent	%~GoU	% GoU	%~GoU
Button Oganaa Shittings	Budget			Budget	Budget	Releases
				Released	Spent	Spent
VF:1253 Human Rights	9.70	5.16	5.51	53.2%	56.8%	106.6%
Recurrent Programmes						
01 Statutory	9.56	5.11	5.46	53.5%	57.1%	106.8%
Development Projects						
0358 Support to Human Rights	0.14	0.05	0.05	37.4%	32.3%	86.3%
Total For Vote	9.70	5.16	5.51	53.2%	56.8%	106.6%

^{*} Excluding Taxes and Arrears

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

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 (UShs Billion)

(i) Excluding	Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
	Wage	3.024	1.512	1.512	1.512	50.0%	50.0%	100.0%
Recurrent	Non Wage	1.500	1.500	1.500	1.500	100.0%	100.0%	100.0%
	GoU	0.873	0.873	0.873	0.873	100.0%	100.0%	100.0%
Developmen	t Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
· ·	GoU Total	5.397	3.885	3.885	3.885	72.0%	72.0%	100.0%
Total GoU+Do	onor (MTEF)	5.397	N/A	3.885	3.885	72.0%	72.0%	100.0%
(ii) Arrears	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
and Taxes	Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Total Budget	5.397	3.885	3.885	3.885	72.0%	72.0%	100.0%
(iii) Non Tax I	Revenue	4.000	N/A	2.418	2.429	60.4%	60.7%	100.5%
	Grand Total	9.398	3.885	6.303	6.315	67.1%	67.2%	100.2%
Excluding	Taxes, Arrears	9.398	3.885	6.303	6.315	67.1%	67.2%	100.2%

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:1254 Legal Training	9.40	6.30	6.31	67.1%	67.2%	100.2%
Total For Vote	9.40	6.30	6.31	67.1%	67.2%	100.2%

^{*} Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Entry examiniations by Law Council reduced Bar Course in-take and liberalisation of private universities has reduced Diploma in Law intake hence reduction in NTR.

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

Tuble 11.5. High enspent butunees and over Expenditure in the bonnesite budget (estis bit)
(i) Major unpsent balances
(ii) Expenditures in excess of the original approved budget
* 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 impelemented to improve section performance.

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons f any Variation from I	
Vote Function: 1254 Legal T	raining			
Output: 125401	Legal Training			
Description of Performance:	Train 500 Bar Course students 350 Diploma in Law students and 1,200 Administrative officers	s, Trained 301 Bar Course students, 485 Diploma in La students and 400 Administr officers		
Performance Indicators:				
No of students trained on Diploma in Law	350	485		
No of students trained on Bar Course	550	301		
No of students trained in Administrative Law Course	1,200	400		
% of students who qualify on Bar Course	50	72		
% of students who pass diploma in Law as a proportion of those trained	50	75		
Output Cost:	UShs Bn: 2.4	UShs Bn:	1.418 % Budget Spent:	58.9%
Output: 125404	Community Legal Services			
Description of Performance:	Train 500 Bar Course Student in Clinical Education and AD 100 Policeofficers, handle 100 juvenile offenders and handle 600 petty offenders	R, Students in Clinical Educati	le	
Performance Indicators:				
No. of police officers, magistrates, community leaders in legal practice.	150	25		
No. of juvenile cases handled	1,000	250		
No of petty criminals trained and accepted back in society	1,000	500		
Output Cost:	UShs Bn: 0.	68 UShs Bn:	0.068 % Budget Spent:	40.7%
Vote Function Cost	UShs Bn: 9.3	398 UShs Bn:	6.315 % Budget Spent:	67.2%
Cost of Vote Services:	UShs Bn: 9.3	398 UShs Bn:	6.315 % Budget Spent:	67.2%

^{*} Excluding Taxes and Arrears

Reduction in NTR due to overall reduction in the overall student intake.

Table V2.2: Implementing Actions to Improve Vote Performance

Vote: 109 Law Development Centre

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:1254 Legal Training	5.40	3.89	3.89	72.0%	72.0%	100.0%
Class: Outputs Provided	4.52	3.01	3.01	66.6%	66.6%	100.0%
125401 Legal Training	1.09	2.04	2.04	187.8%	187.8%	100.0%
125402 Law Reporting	0.12	0.06	0.06	50.0%	50.0%	100.0%
125403 Research	0.07	0.03	0.03	50.0%	50.0%	100.0%
125404 Community Legal Services	0.12	0.06	0.06	50.0%	50.0%	100.0%
125405 LDC Administrative Support Services	3.12	0.81	0.81	26.0%	26.0%	100.0%
Class: Capital Purchases	0.87	0.87	0.87	100.0%	100.0%	100.0%
125472 Government Buildings and Administrative Infrastructure	0.87	0.87	0.87	100.0%	100.0%	100.0%
Total For Vote	5.40	3.89	3.89	72.0%	72.0%	100.0%

^{*} Excluding Taxes and Arrears

Table V3.2: 2013/14 GoU Expenditure by Item

Tuble 10121 2010/11 Goe Expenditure by 1						
Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	4.52	3.01	3.01	66.6%	66.6%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3.02	1.51	1.51	50.0%	50.0%	100.0%
213003 Retrenchment costs	1.50	1.50	1.50	100.0%	100.0%	100.0%
Output Class: Capital Purchases	0.87	0.87	0.87	100.0%	100.0%	100.0%
231001 Non Residential buildings (Depreciation)	0.87	0.87	0.87	100.0%	100.0%	100.0%
Grand Total:	5.40	3.89	3.89	72.0%	72.0%	100.0%
Total Excluding Taxes and Arrears:	5.40	3.89	3.89	72.0%	72.0%	100.0%

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

Billion Uganda Shillings	Approved	Released	Spent	%~GoU	% GoU	%~GoU
mon o ganda simingo				Budget	Budget	Releases
				Released	Spent	Spent
VF:1254 Legal Training	5.40	3.89	3.89	72.0%	72.0%	100.0%
Recurrent Programmes						
O1 Administration	4.52	3.01	3.01	66.6%	66.6%	100.0%
Development Projects						
0010 Support to Law Development Centre	0.87	0.87	0.87	100.0%	100.0%	100.0%
Total For Vote	5.40	3.89	3.89	72.0%	72.0%	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)

(i) Excluding	Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
	Wage	5.974	2.987	2.987	2.978	50.0%	49.8%	99.7%
Recurrent	Non Wage	2.741	1.371	1.371	0.822	50.0%	30.0%	60.0%
- I	GoU	0.000	0.000	0.000	0.000	N/A	N/A	N/A
Developme	nt Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
·	GoU Total	8.715	4.358	4.358	3.800	50.0%	43.6%	87.2%
Total GoU+D	Oonor (MTEF)	8.715	N/A	4.358	3.800	50.0%	43.6%	87.2%
(ii) Arrears	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
and Taxes	Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Total Budget	8.715	4.358	4.358	3.800	50.0%	43.6%	87.2%
(iii) Non Tax	Revenue	0.500	N/A	0.000	0.000	0.0%	0.0%	N/A
	Grand Total	9.215	4.358	4.358	3.800	47.3%	41.2%	87.2%
Excluding	g Taxes, Arrears	9.215	4.358	4.358	3.800	47.3%	41.2%	87.2%

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:1259 VF - Uganda Registration Services Bureau	9.22	4.36	3.80	47.3%	41.2%	87.2%
Total For Vote	9.22	4.36	3.80	47.3%	41.2%	87.2%

^{*} Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Low MTEF thus no funds to meet the Vote Un-funded priorities

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

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)
(i) Major unpsent balances
Programs , Projects and Items
0.53Bn Shs Programme/Project: 05 Directorate of Finance & Administration
Reason: The funds that were unspent are for gratuity.
(ii) Expenditures in excess of the original approved budget
* Excluding Taxes and Arrears

Vote: 119 Uganda Registration Services Bureau

HALF-YEAR: Highlights of Vote Performance

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs		Cumulative Expenditure nd Performance		Status and Reasons fo any Variation from P	
Vote Function: 1259 VF - Ug	ganda Registration Services	Bureau	ı			
Output: 125901	Births, Deaths, Marriages	and Ado	options Registrations			
Description of Performance:	75,000 births registeres, 3, deaths and 3500 marriages, Adoptions registered					
Output Cost:	UShs Bn:	0.325	UShs Bn:	0.153	% Budget Spent:	47.2%
Output: 125903	Patents, trademarks, copy	rights, i	ndustrial designs Regist	rations	;	
Description of Performance:	1,800 Trademarks. 20 Copyrights, 2 Patents, 1 industrial designs registered					
Output Cost:	UShs Bn:	0.816	UShs Bn:	0.153	% Budget Spent:	18.8%
Output: 125904	Company Liquidation					
Description of Performance:	1 companies liquidated, 20 Properties sold, 20 liabilities settled, filed, 52 Consultati meetings, 50 Court appeara	es ve				
Output Cost:	UShs Bn:	0.316	UShs Bn:	0.152	% Budget Spent:	48.1%
Vote Function Cost	UShs Bn:	9.215 U	Shs Bn:	3.800	% Budget Spent:	41.2%
Cost of Vote Services:	UShs Bn:	9.215 <i>U</i>	Shs Bn:	3.800	% Budget Spent:	41.2%

^{*} Excluding Taxes and Arrears

Non-tax Revenue Collection of UGX 5,009,702,750 from all Registrations

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	Released	Spent	% GoU	% GoU	% GoU
	Budget			Budget Released	Budget Spent	Releases Spent
VF:1259 VF - Uganda Registration Services Bureau	8.72	4.36	3.80	50.0%	43.6%	87.2%
Class: Outputs Provided	8.72	4.36	3.80	50.0%	43.6%	87.2%
125901 Births, Deaths, Marriages and Adoptions Registrations	0.32	0.16	0.15	49.2%	47.2%	95.9%
125903 Patents, trademarks, copy rights, industrial designs Registrations	0.32	0.16	0.15	49.2%	48.5%	98.6%
125904 Company Liquidation	0.32	0.16	0.15	49.2%	48.1%	97.7%
125905 Policy, consultation, planning and monitoring services	7.76	3.89	3.34	50.1%	43.1%	86.0%
Total For Vote	8.72	4.36	3.80	50.0%	43.6%	87.2%

^{*} Excluding Taxes and Arrears

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	8.72	4.36	3.80	50.0%	43.6%	87.2%

Vote: 119 Uganda Registration Services Bureau

HALF-YEAR: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5.97	2.99	2.98	50.0%	49.8%	99.7%
211103 Allowances	0.16	0.11	0.05	66.7%	28.9%	43.4%
212101 Social Security Contributions	0.57	0.30	0.29	52.2%	50.3%	96.3%
213004 Gratuity Expenses	1.43	0.57	0.37	39.9%	26.1%	65.5%
221003 Staff Training	0.02	0.01	0.00	25.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.08	0.04	0.03	50.0%	39.9%	79.9%
221011 Printing, Stationery, Photocopying and Binding	0.07	0.05	0.00	75.4%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.05	0.05	0.02	100.0%	29.9%	29.9%
223004 Guard and Security services	0.03	0.02	0.01	73.3%	40.4%	55.1%
223005 Electricity	0.06	0.04	0.03	58.3%	45.7%	78.3%
224002 General Supply of Goods and Services	0.04	0.03	0.00	70.8%	0.0%	0.0%
225001 Consultancy Services- Short term	0.06	0.08	0.00	129.6%	0.0%	0.0%
227001 Travel inland	0.02	0.01	0.00	50.0%	11.3%	22.7%
227002 Travel abroad	0.01	0.03	0.00	290.5%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.11	0.03	0.03	25.0%	25.0%	100.0%
228002 Maintenance - Vehicles	0.03	0.02	0.00	58.2%	0.0%	0.0%
Grand Total:	8.72	4.36	3.80	50.0%	43.6%	87.2%
Total Excluding Taxes and Arrears:	8.72	4.36	3.80	50.0%	43.6%	87.2%

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

Rillion	u Uganda Shillings	Approved	Released	Spent	%~GoU	%~GoU	%~GoU
Dillion	i Ogunuu Shiiings	Budget			Budget	Budget	Releases
					Released	Spent	Spent
VF:12	59 VF - Uganda Registration Services Bureau	8.72	4.36	3.80	50.0%	43.6%	87.2%
Recur	rent Programmes						
01	Office of the Registrar General	0.36	0.17	0.17	47.9%	47.2%	98.5%
)2	Directorate of Civil Registration	0.32	0.16	0.15	49.2%	47.2%	95.9%
)3	Directorate of Intellectual Property Registration	0.32	0.16	0.15	49.2%	48.5%	98.6%
)4	Directorate of Business Registration & Liquidation	0.32	0.16	0.15	49.2%	48.1%	97.7%
)5	Directorate of Finance & Administration	7.04	3.54	3.01	50.3%	42.7%	85.0%
)6	Regional Offices	0.05	0.02	0.01	39.8%	23.9%	60.1%
07	Internal Audit	0.31	0.16	0.15	49.7%	48.5%	97.6%
Devel	opment Projects						
1152	Support to Uganda Registration Services Bureau	0.00	0.00	0.00	N/A	N/A	N/A
Total	For Vote	8.72	4.36	3.80	50.0%	43.6%	87.2%

^{*} Excluding Taxes and Arrears

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

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)

(i) Excluding	Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
	Wage	2.362	1.117	1.249	1.249	52.9%	52.9%	100.0%
Recurrent	Non Wage	5.773	2.886	2.886	1.368	50.0%	23.7%	47.4%
D 1	GoU	30.286	15.143	15.143	1.122	50.0%	3.7%	7.4%
Developmen	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	38.421	19.146	19.279	3.739	50.2%	9.7%	19.4%
otal GoU+Ext	Fin. (MTEF)	38.421	N/A	19.279	3.739	50.2%	9.7%	19.4%
(ii) Arrears	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
and Taxes	Taxes**	23.000	N/A	0.000	0.000	0.0%	0.0%	N/A
	Total Budget	61.421	19.146	19.279	3.739	31.4%	6.1%	19.4%

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:1211 Citizenship and Immigration Services	38.42	19.28	3.74	50.2%	9.7%	19.4%
Total For Vote	38.42	19.28	3.74	50.2%	9.7%	19.4%

^{*} Excluding Taxes and Arrears

(ii) Matters to note in budget execution

No major challenge was encountered in the quarter, except there was need for adequate preparation for implementation of the NSIS Project. There was need to develop a concrete and comprehensive multi-sectoral strategy to guarantee successful implementation. This therefore created a time lag which impeded implementation of planned activities and released funds remained unspent.

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

(i) Major unpsent balance	(i)	Major	unpsent	bal	lance
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Programs, Projects and Items

13.66Bn Shs Programme/Project: 1167 National Security Information Systems Project

Reason: Implementation of several planned activities for the NSIS Project were halted until after approval of the strategy for mass enrollment by Cabinet which was done on Nov 1st 2013.

Items

2.98Bn Shs Item: 211103 Allowances

Reason: Most planned activities for the NSIS Project were halted pending approval of the strategy for mass enrollment by Cabinet which was done on Nov 1st 2013.

1.72Bn Shs Item: 231001 Non Residential buildings (Depreciation)

Reason: The plan to establish an Authentication center for National I.Ds has changed according to the reorganized strategy for mass registration. The National ID Card Authentication center will be established upon finalisation of mass enrollment and issuance of National I.D cards.

1.62Bn Shs Item: 227004 Fuel, Lubricants and Oils

Reason: Most planned activities for the NSIS Project were halted pending approval of the strategy for mass enrollment by Cabinet which was done on Nov 1st 2013.

1.48Bn Shs Item: 231004 Transport equipment 708

Reason: The strategy for mass enrollment plans to utilise transport logistics from the stakeholder institutions (UBOS, EC, NITA U etc).

HALF-YEAR: Highlights of Vote Performance

Therefore funds earlier planned for procurement of vehicles will be utilised to implement other activities for the project.

1.12Bn Shs Item: 211102 Contract Staff Salaries (Incl. Casuals, Temporary)

Reason: Staff for the NSIS Project are yet to be recruited

0.89 Bn Shs Item: 221001 Advertising and Public Relations

Reason: Most planned activities for the NSIS Project were halted pending approval of the strategy for mass enrollment by Cabinet.

0.81Bn Shs Item: 221011 Printing, Stationery, Photocopying and Binding

Reason: Most planned activities for the NSIS Project were halted pending approval of the strategy for mass enrollment by Cabinet.

Programs, Projects and Items

0.77Bn Shs Programme/Project: 03 Citizenship and Passport Control

Reason: Procurement of blank passports delayed due to need to review the current contract for supply of passports and consumables.

Items

0.50Bn Shs Item: 224002 General Supply of Goods and Services

Reason: Procurement of blank passports delayed due to need to review the current contract for supply of passports and consumables.

(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.

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1211 Citizen	ship and Immigration Services		
Output: 121101	Citizens facilitated to travel in	and out of the country.	
Description of Performance:	Facilitate travel for Uganda citizens by issuing 95% of all passport applications received	Mbarara and Mbale regional passport issuance centers operationalized.	Given the decentralisation of passport issuance centers and the increased demands for
		Issued 40,952 national passports issued of which 195 diplomatic, 63 official and 40,694 ordinary.	passports, DCIC needs to procure a batch of 150,000 passports. However, the budget constraints permits us to procure only 100,000 passports.
		224 East African passports issued.	
		Issued 148 certificates of identity and 67 Conventional Travel documents.	
		Granted citizenship to 75 foreigners of which 70 were by registration and 5 due to marriage.	
		Granted 127 Dual Citizenship certificates of which 42 foreigners, and 85 Ugandans in diaspora.	
Performance Indicators:			
Proportion of passports issued out of applications received	95	95	
No. of days taken to issue of a passports.	10	10	
Output Cost.	UShs Bn: 2.65	0.365 UShs Bn: 0.365	5 % Budget Spent: 13.8%
Output: 121102	Facilitated entry, stay and exit	of foreigne 7 :09	

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
	applications received (for work permits, dependant passes,	entry visa, work permit and students passes among others.	stickers for work permits, visas, and passes, but the delayed procurement of the hardware
	residence permits, students passes, visas) from non citizens.	3,839 Aliens facilitated with work permits.	and software for personalisation of these stickers have delayed
		90 Multiple entry visas were considered	their use.
		2,338 special passes were issued.	
		1,562 students passes issued to foreign students studying in the country.	
		2,032 Dependant passes issued of which 680(33.4%) were for children, 1257(61.9) for spouses and 95 (4.7%) other relatives of work permit holders.	
Performance Indicators:			
No. of days taken to issue a work permit	10	10	
Output Cost Output:121103		UShs Bn: 0.892 mpliance and removal of ilegal in	2 % Budget Spent: 36.7%
		546 immigration offenders were arrested and/or investigated of which 271 had valid facilities. 136 illegal immigrants removed from the country.	
		140 appeals against rejected Work Permit applications processed.	
		404 Quit notices to leave the country served out of 678 rejected entry permit applications received.	
		12 immigration suspects succesfully prosecuted and 9 were convicted, fined and deported.	
		Provided legal advise and presented the principles on the proposed Uganda Citizenship and Immigration Control Ammendment Act 2013 to Cabinet.	
		Provided legal advisory on the Uganda Citizenship and Immigration Control(Fees) Regulations 2013.	
		General Legal advice provided on 121 cases of passports and citizenship applications.	
Performance Indicators:			
erjormance maicaiors.		710 ₉₅	

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
against those registered			
Average number of days	7	7	
taken to process an appeal	LICh - D	166 Light Dec. 0.22	(0/ Dudget County 42 90/
Output Cost:	UShs Bn: 0.7 Border Control.	766 UShs Bn: 0.33	6 % Budget Spent: 43.8%
- · · · <u>I</u> · · · ·	Continue to facilitate at least	36,853 foreigners entering the	Given the porous nature of the
Description of Ferformance.	95% of all visa prone traveller into the country with visas.	rs country issued visas. Procured one Double Cabin	country's borders and the number of unmanned entry points into the country, routine
	Maintain and operate 34 immigration border posts.	Pick Up(under JLOS Support) for enhanced monitoring and surveillance of borders.	border surveillance and inspection is limited. There is need to recruit more staff for improved service and reduction
		Maintained PISCES Software ir six major borders i.e Entebbe, Malaba, Busia, Mutukula, Mpondwe and Katuna	illegal entry and loss of revenue.
Performance Indicators:			
Proportion of immigration service delivery points which meet set standards	30	23.5	
Lead time in clearing travelers	2	2	
Output Cost:	UShs Bn: 0.3	338 UShs Bn: 0.13	6 % Budget Spent: 40.1%
Output: 121106	Identity Cards issued.		
Description of Performance:	18 million citizens registered.	Project Governance: Operationalization of the	Delayed delivery of the required additional equipment for mass
	8,000 project staff recruited	Governance Structure and project Team working in a	enrollment has delayed the start of mass enrollment which had
	Data personalisation center established I.D machinery installed tested	project mode.	been slated for January 2014.
		- Project implementation Plan developed.	
	and commissioned.	- Constituted Project Implementation Team adopting a multi-sectoral philosophy.	
		Setting up of a Home for the Project:	
		- Kololo tenancy agreement signed between Ministry of Defence and MIA to house the operations of the National ID Project.	
		- Operationalization of Kololo Offices	
		- Customized Kololo facility into a Personalisation and Datacentre (i.e. compression machine system and server system installed).	
		NSIS System Readiness	
		 Sign-off of enrollment Software and central system software specifications completed. 	
		711 - All National I.D Equipment	

HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budge Planned outputs	t and		umulative Expe nd Performance		Status and Reasons any Variation from	
				e enrollment kit iifted from Entel	, .		
			ca	CT deployment abling and install completed.			
Performance Indicators:							
Proportion of Ugandans 18 years and above issued with National Identity cards		50			0.01		
Output Cost:	UShs Bn:		23.018	UShs Bn:	0.725	% Budget Spent:	3.1%
Vote Function Cost	UShs Bn:		38.421 U	Shs Bn:	3.739	% Budget Spent:	9.7%
Cost of Vote Services:	UShs Bn:		38.421 <i>U</i>	Shs Bn:	3.739	% Budget Spent:	9.7%

^{*} Excluding Taxes and Arrears

Due to the delay in procurement and delivery of the additional equipment for mass enrollment, the date to start mass registration has been rescheduled by three months. The project implementation plan has therefore changed, and its envisaged implementation of planned activities earlier slated for this FY may have to cross over to the next FY

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 120 National Citizenship and Immi	gration Control	
Vote Function: 12 11 Citizenship and Immi	gration Services	
Construct Ngomoromo border posts with funding from JLOS. Construct Busunga and Kaiso Tonya from MTEF funds.	Bid evaluation completed for Ngomoromo and Ntoroko border posts(under JLOS Support).	Construction of Busunga border post is is deferred due to UNRA taking over the project. Instead, Sebagolo border post is to be constructed pending successful acquisition of land.
Finalise development of the ICT MasterPlan, Operationalise ICT Masterplan and develop the DCIC Strategic Investment Plan. Undertake electronic issuance of visa and work permit stickers	Service provider Devinovit awarded the contract to develop strategic plan and the ICT Strategy.	Developing of the DCIC Strategic Plan slowed a bit following the need to conduct further consultations. Assorted stickers for work permits, visas and passes procured. Consultancy to provide software solution for electronic vias issuance is being sought(at advertisement level).
Start mass enrollment of citizens for ID card issuance, establish data personalisation center, recruit and train staff	Operationalization of the Governance Structure and project Team working in a project mode.	Delay in delivery of the additional equipment for mass enrollment has led to rescheduling of mass enrollment.
Sull.	Project implementation plan developed and being implemented in a multi-sectoral philosophy.	
	Kololo tenancy agreement signed between MoD and MoIA to house the operations of the National ID Project.	
	Operationalization of Kololo Offices.	
	Customization of Kololo facility into a Personalisation and Datacentre.	
	Sign-off of Software Specifications completed, development of software is ongoing.	
	All National I.D Equipment shifted from Entebbe to Kololo	
	Procurement of additional equipment completed, and contracts sign 2 2 2 90% of the additional equipment	

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		Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1211 Citizenship and Immigration Services	38.42	19.28	3.74	50.2%	9.7%	19.4%
Class: Outputs Provided	31.15	14.86	3.34	47.7%	10.7%	22.5%
121101 Citizens facilitated to travel in and out of the country.	2.65	1.14	0.37	42.9%	13.8%	32.1%
121102 Facilitated entry, stay and exit of foreign expatriates.	2.43	1.27	0.89	52.2%	36.7%	70.3%
121103 Legal advisory, enforcement, compliance and removal of ilegal immigrants.	0.77	0.42	0.34	54.9%	43.8%	79.9%
121104 Policy, monitoring and public relations.	1.72	1.00	0.79	58.2%	45.8%	78.7%
121105 Border Control.	0.34	0.18	0.14	52.7%	40.1%	<i>76.0%</i>
121106 Identity Cards issued.	23.02	10.73	0.73	46.6%	3.1%	6.8%
121107 Internal Audit Improved	0.11	0.07	0.05	62.7%	43.8%	69.8%
121108 Support to Regional Immigration offices	0.12	0.06	0.05	52.6%	45.5%	86.5%
Class: Capital Purchases	7.27	4.42	0.40	60.7%	5.5%	9.0%
121172 Government Buildings and Administrative Infrastructure	3.12	1.85	0.00	59.4%	0.0%	0.0%
121175 Purchase of Motor Vehicles and Other Transport Equipment	2.13	1.48	0.00	69.4%	0.0%	0.0%
121176 Purchase of Office and ICT Equipment, including Software	0.59	0.20	0.00	33.3%	0.0%	0.0%
121177 Purchase of Specialised Machinery & Equipment	1.43	0.89	0.40	62.0%	27.7%	44.6%
Total For Vote	38.42	19.28	3.74	50.2%	9.7%	19.4%

^{*} Excluding Taxes and Arrears

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	31.15	14.86	3.34	47.7%	10.7%	22.5%
211101 General Staff Salaries	2.36	1.25	1.25	52.9%	52.9%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2.24	1.12	0.00	50.0%	0.0%	0.0%
211103 Allowances	7.98	3.71	0.73	46.5%	9.2%	19.8%
212101 Social Security Contributions	0.22	0.10	0.00	45.5%	0.0%	0.0%
213001 Medical expenses (To employees)	0.03	0.02	0.02	52.7%	52.7%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.18	0.08	0.00	45.5%	2.5%	5.5%
213004 Gratuity Expenses	0.56	0.25	0.00	45.5%	0.0%	0.0%
221001 Advertising and Public Relations	2.11	0.96	0.05	45.8%	2.2%	4.7%
221002 Workshops and Seminars	0.27	0.13	0.04	47.4%	15.5%	32.7%
221003 Staff Training	1.03	0.55	0.14	53.0%	13.6%	25.6%
221004 Recruitment Expenses	0.15	0.07	0.00	45.5%	0.0%	0.0%
221006 Commissions and related charges	1.22	0.57	0.21	46.8%	17.4%	37.2%
221007 Books, Periodicals & Newspapers	0.05	0.03	0.01	51.5%	21.5%	41.7%
221008 Computer supplies and Information Technology (IT	0.25	0.13	0.04	50.5%	14.4%	28.5%
221009 Welfare and Entertainment	0.36	0.17	0.07	47.9%	18.8%	39.3%
221011 Printing, Stationery, Photocopying and Binding	2.15	1.06	0.04	49.3%	1.7%	3.4%
221012 Small Office Equipment	0.48	0.20	0.02	41.0%	4.9%	11.9%
221016 IFMS Recurrent costs	0.07	0.03	0.02	52.7%	33.2%	63.1%
222001 Telecommunications	0.13	0.07	0.04	49.8%	31.3%	62.8%
223003 Rent – (Produced Assets) to private entities	0.41	0.19	0.00	46.4%	0.0%	0.0%
223005 Electricity	0.42	0.20	0.04	46.9%	10.1%	21.6%
223006 Water	0.04	0.02	0.01	51.9%	25.9%	49.9%
224002 General Supply of Goods and Services	1.76	0.74	0.03	42.4%	2.0%	4.7%
225001 Consultancy Services- Short term	0.15	0.07	0.00	45.5%	0.0%	0.0%
227001 Travel inland	0.54	0.27	0.21	49.7%	38.6%	77.6%
227002 Travel abroad	0.54	0.54	0.05	100.0%	9.5%	9.5%
227003 Carriage, Haulage, Freight and transport hire	0.06	0.03	0.00	45.5%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	4.36	1.85	0.23	42.4%	5.2%	12.4%
228001 Maintenance - Civil	0.07	0.03	0.02	52.4%	31.1%	59.3%
228002 Maintenance - Vehicles	0.36	7 37	0.02	47.1%	4.8%	10.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.51	1 1.3	0.01	42.4%	1.5%	3.4%

HALF-YEAR: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
228004 Maintenance - Other	0.06	0.02	0.02	33.3%	33.3%	100.0%
273102 Incapacity, death benefits and funeral expenses	0.04	0.02	0.02	50.0%	50.0%	100.0%
Output Class: Capital Purchases	30.27	4.42	0.40	14.6%	1.3%	9.0%
231001 Non Residential buildings (Depreciation)	3.12	1.85	0.00	59.4%	0.0%	0.0%
231004 Transport equipment	2.13	1.48	0.00	69.4%	0.0%	0.0%
231005 Machinery and equipment	2.02	1.08	0.40	53.7%	19.6%	36.6%
312206 Gross Tax	23.00	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	61.42	19.28	3.74	31.4%	6.1%	19.4%
Total Excluding Taxes and Arrears:	38.42	19.28	3.74	50.2%	9.7%	19.4%

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

Billion Uganda Shillings		Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1211 Citizenship and Immigration Services	38.42	19.28	3.74	50.2%	9.7%	19.4%
Recurrent Programmes						
Office of the Director	1.83	1.07	0.83	58.4%	45.7%	78.1%
22 Legal and Inspection Services	0.77	0.42	0.34	54.9%	43.8%	79.9%
O3 Citizenship and Passport Control	2.65	1.14	0.37	42.9%	13.8%	32.1%
04 Immigration Control	2.89	1.51	1.08	52.2%	37.4%	71.6%
Development Projects						
1167 National Security Information Systems Project	28.87	14.38	0.73	49.8%	2.5%	5.0%
1230 Support to National Citizenship and Immigration Control	1.42	0.76	0.40	53.7%	27.9%	52.0%
Total For Vote	38.42	19.28	3.74	50.2%	9.7%	19.4%

^{*} Excluding Taxes and Arrears

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

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)

(i) Excluding 1	Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget %	% Releases Spent
	Wage	4.984	2.492	2.239	2.229	44.9%	44.7%	99.6%
Recurrent	Non Wage	9.961	4.785	4.799	4.311	48.2%	43.3%	89.8%
D 1	GoU	1.975	0.946	0.946	0.066	47.9%	3.3%	7.0%
Developmen	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	16.921	8.223	7.984	6.606	47.2%	39.0%	82.7%
otal GoU+Ext	Fin. (MTEF)	16.921	N/A	7.984	6.606	47.2%	39.0%	82.7%
(ii) Arrears	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
and Taxes	Taxes**	0.300	N/A	0.000	0.000	0.0%	0.0%	N/A
,	Total Budget	17.221	8.223	7.984	6.606	46.4%	38.4%	82.7%

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: 1255 Public Prosecutions	16.92	7.98	6.61	47.2%	39.0%	82.7%
Total For Vote	16.92	7.98	6.61	47.2%	39.0%	82.7%

(ii) Matters to note in budget execution

Procurement of 2 File servers & Application software proved to be complex and has taken longer than anticipated.

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

(i) Major unpsent balances

Programs, Projects and Items

0.88Bn Shs Programme/Project: 0364 Assistance to Prosecution

Reason: Procurement of 2 File servers & Application software proved to be complex and has taken longer than anticipated Procurement process of 20 computer workstations, 5 laptops, 5 scanners, 5 photocopiers, 5 intercom sets 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 impelemented to improve section performance.

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1255 Public	Prosecutions		
Output: 125501	Criminal Prosecutions		
Description of Performance:	Case files sanctioned within 2 days.	Prosecuti 8n 5 d investigations concluded in an average of 107	Interpol was able to present required evidence in time

HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs		Cumulative Expendit and Performance	ture	Status and Reasons for any Variation from Plan	ns
	Case files for a decision to prosecute or not, perused w 30 days.		prosecute or not perus	used in an		
	Prosecution-led investigatic concluded within 120 days		average time of 28 day Case files sanctioned i average time of 2 days	n an		
Performance Indicators:						
Average time (days) taken to sanction a case to file	2		2			
Average time (days) taken to peruse a case file for a	30		3	1		
decision to prosecute or not Average time (days) taken to conclude prosecution-led- investigations	120		10	00		
Output Cost:	UShs Bn:	7.973	UShs Bn:	3.561	% Budget Spent:	44.7%
-	nternational Affairs & Fie					
Description of Performance:	4 supervisory visits carried in field 50% of reported cross-bord cases prosecuted. Incoming Mutual Legal Assistance requests response	der	50% of cross-border c prosecuted Incoming I Legal Assistance requiresponded to in an ave of 30days 2 field offic supervisory visit carrie	Mutual ests erage time es'	No variation.	
	to in an average of 30 days					
Performance Indicators:						
Proportion (%) of cross porder cases prosecuted	50		51	0		
Number of supervisory visits carried out in field offices	4		1			
Time (days) taken to respond to incoming Mutual Legal Assistance requests	30		30	0		
Output Cost:		1.493		0.583	% Budget Spent:	39.1%
	nspection and Quality Assu			• ,	Q	.***
Description of Performance:	meet minimum performanc standards (quality of legal opinions). 95% of public complaints		75% of Public Complaints against staff performance and conduct addressed 75% of Public Complaints against criminal justice		Some investigations are songoing. Some investigations are sthe process of addressed.	still in
	against criminal justice processes addressed.		70% of DPP offices m	iet		
	80% of complaints against performance and conduct addressed.	staff	minimum performance standards (quality of lo opinions)	e		
Performance Indicators:						
Proportion(%) of public complaints against staff performance and conduct addressed	80		7	0		
Proportion (%) of public complaints against criminal ustice processes addressed	95		90	0		
Proportion (%) of offices that meet minimum performance standards(70		716	0		

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	
quality of legal opinions)				
Output Cost	: UShs Bn:	0.674 UShs Bn:	0.294 % Budget Spent: 43.7%	6
Vote Function Cost	UShs Bn:	16.921 UShs Bn:	6.606 % Budget Spent: 39.0%	6
Cost of Vote Services:	UShs Bn:	16.921 UShs Bn:	6.606 % Budget Spent: 39.0 %	o

Using expression of interest procurement method needs to be reviewed since it takes long period of time. Need to have continuous training of officers involved in data collection and reporting.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 133 Directorate of Public Prosecuti	ons	
Vote Function: 12 55 Public Prosecutions		
9 vehicles procured	Nil	Awaiting delivery of 2 pick-ups and 2 saloon cars.
Vote: 133 Directorate of Public Prosecuti	ons	
Vote Function: 1255 Public Prosecutions		
72 staff recruited.	5 PSAs, 17 SSAs, 30 Secretaries submitted to PSC for recruitment.	These were the only positions whose funds had been cleared. Others are awaiting clearance from MoPS Vacant positions were not yet filled. Funds were not adequate for the number targeted.
Commence construction of DPP office in Kapchorwa. Complete constructions of DPP offices in Busia, Ntungamo, Kalangala, Kumi and Dokolo. Open 5 new field offices Upgrade 10 RSPs offices to RSA status	Construction of DPP office in Kapchorwa- land acquired DPP offices in Busia- Completed Ntungamo- In final touches Kalangala- In final touches Kumi- In final touches Dokolo- In final touches Nil Nil	For Kalangala construction, it was hard to deliver matreials to the site.

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered 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	Released	Spent	% GoU	% GoU	% GoU
Builon Oganaa Siiliings	Budget			Budget	Budget	Releases
				Released	Spent	Spent
VF:1255 Public Prosecutions	16.92	7.98	6.61	47.2%	39.0%	82.7%
Class: Outputs Provided	14.95	7.04	6.54	47.1%	43.8%	92.9%
125501 Criminal Prosecutions	7.97	3.69	3.56	46.2%	44.7%	96.6%
125502 Information Management and Communication	0.95	0.44	0.39	47.0%	40.8%	86.9%
125503 International Affairs & Field Operations	1.49	0.71	0.58	47.6%	39.1%	82.1%
125504 Human Resource and Admnistration support	3.81	1.85	1.69	48.7%	44.4%	91.3%
125505 Inspection and Quality Assurance	0.67	0.32	0.29	47.3%	43.7%	92.3%
125506 Internal Audit	0.05	0.02	0.02	46.4%	44.9%	96.7%
Class: Capital Purchases	1.98	0.95	0.07	47.9%	3.3%	7.0%
125575 Purchase of Motor Vehicles and Other Transport Equipment	0.70	0.47	0.00	67.6%	0.0%	0.0%
125576 Purchase of Office and ICT Equipment, including Software	1.22	0.42	0.04	34.3%	3.6%	10.5%
125578 Purchase of Office and Residential Furniture and Fittings	0.06	0.06	0.02	100.0%	40.0%	40.0%
Total For Vote	16.92	7.98	6.61	47.2%	39.0%	82.7%

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	14.95	7.04	6.54	47.1%	43.8%	92.9%
211101 General Staff Salaries	4.93	2.21	2.21	44.9%	44.9%	100.0%
211103 Allowances	1.46	0.71	0.71	48.5%	48.5%	100.0%
211104 Statutory salaries	0.05	71.7 3	0.02	50.0%	32.9%	65.8%
213001 Medical expenses (To employees)	0.12	0.06	0.03	48.4%	29.1%	60.1%

HALF-YEAR: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
213002 Incapacity, death benefits and funeral expenses	0.20	0.10	0.06	48.6%	30.8%	63.4%
221001 Advertising and Public Relations	0.09	0.04	0.04	46.5%	43.0%	92.6%
221002 Workshops and Seminars	0.22	0.10	0.10	46.4%	43.2%	93.2%
221003 Staff Training	0.48	0.24	0.24	50.4%	49.0%	97.2%
221004 Recruitment Expenses	0.06	0.03	0.01	48.5%	22.5%	46.3%
221006 Commissions and related charges	1.09	0.50	0.51	45.7%	47.3%	103.3%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	47.3%	37.8%	80.0%
221008 Computer supplies and Information Technology (IT	0.15	0.07	0.04	47.9%	27.0%	56.4%
221009 Welfare and Entertainment	0.22	0.11	0.11	48.3%	49.2%	101.7%
221011 Printing, Stationery, Photocopying and Binding	0.80	0.39	0.32	48.2%	39.8%	82.5%
221012 Small Office Equipment	0.14	0.07	0.07	48.0%	52.5%	109.4%
221016 IFMS Recurrent costs	0.03	0.02	0.01	48.5%	41.5%	85.7%
221017 Subscriptions	0.06	0.03	0.03	47.8%	47.1%	98.4%
222001 Telecommunications	0.19	0.09	0.09	47.9%	47.0%	98.2%
222002 Postage and Courier	0.04	0.02	0.02	46.2%	45.8%	99.1%
222003 Information and communications technology (ICT)	0.04	0.02	0.02	47.0%	44.8%	95.4%
223001 Property Expenses	0.05	0.02	0.01	51.0%	30.1%	59.0%
223003 Rent – (Produced Assets) to private entities	1.18	0.59	0.56	50.0%	47.4%	94.7%
223004 Guard and Security services	0.05	0.02	0.02	49.7%	46.2%	92.9%
223005 Electricity	0.08	0.04	0.04	50.2%	49.2%	98.0%
223006 Water	0.02	0.01	0.00	51.0%	25.2%	49.5%
224002 General Supply of Goods and Services	0.93	0.44	0.33	46.9%	35.6%	75.8%
227001 Travel inland	0.83	0.40	0.41	48.2%	48.9%	101.5%
227002 Travel abroad	0.23	0.11	0.08	47.7%	36.6%	76.8%
227004 Fuel, Lubricants and Oils	0.48	0.23	0.23	48.0%	47.0%	98.0%
228002 Maintenance - Vehicles	0.57	0.28	0.16	49.1%	27.5%	56.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.13	0.06	0.05	47.6%	36.6%	77.0%
Output Class: Capital Purchases	2.28	0.95	0.07	41.6%	2.9%	7.0%
231004 Transport equipment	0.70	0.47	0.00	67.6%	0.0%	0.0%
231005 Machinery and equipment	1.22	0.42	0.04	34.3%	3.6%	10.5%
231006 Furniture and fittings (Depreciation)	0.06	0.06	0.02	100.0%	40.0%	40.0%
312206 Gross Tax	0.30	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	17.22	7.98	6.61	46.4%	38.4%	82.7%
Total Excluding Taxes and Arrears:	16.92	7.98	6.61	47.2%	39.0%	82.7%

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

Billion	ı Uganda Shillings	Approved	Released	Spent	% GoU	% GoU	% GoU
		Budget			Budget	Budget	Releases
					Released	Spent	Spent
VF:12	55 Public Prosecutions	16.92	7.98	6.61	47.2%	39.0%	82.7%
Recur	rent Programmes						
01	Headquarters	3.81	1.85	1.69	48.7%	44.4%	91.3%
02	Prosecutions	7.97	3.69	3.56	46.2%	44.7%	96.6%
03	Inspection and Quality Assurance	0.67	0.32	0.29	47.3%	43.7%	92.3%
04	International Affairs and Field Operations	1.49	0.71	0.58	47.6%	39.1%	82.1%
05	Records, Information and Computer Service	0.95	0.45	0.39	47.5%	41.3%	87.0%
06	Internal Audit	0.05	0.02	0.02	37.0%	35.4%	95.8%
Z2	dummy	0.00	0.00	0.00	N/A	N/A	N/A
Devel	opment Projects						
0364	Assistance to Prosecution	1.98	0.95	0.07	47.9%	3.3%	7.0%
Total	For Vote	16.92	7.98	6.61	47.2%	39.0%	82.7%

Table V3.4: External Financing 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 (UShs Billion)

(i) Excluding	Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget 6 Spent	% Releases Spent
	Wage	186.489	87.184	94.038	94.038	50.4%	50.4%	100.0%
Recurrent	Non Wage	67.195	54.640	54.640	52.140	81.3%	77.6%	95.4%
D 1	GoU	61.664	57.961	59.523	33.274	96.5%	54.0%	55.9%
Developmen	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	315.348	199.785	208.201	179.452	66.0%	56.9%	86.2%
otal GoU+Ext	Fin. (MTEF)	315.348	N/A	208.201	179.452	66.0%	56.9%	86.2%
(ii) Arrears	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
and Taxes	Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Total Budget	315.348	199.785	208.201	179.452	66.0%	56.9%	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	
VF:1256 Police Services	315.35	208.20	179.45	66.0%	56.9%	86.2%
Total For Vote	315.35	208.20	179.45	66.0%	56.9%	86.2%

^{*} Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Threats of terrorist attacks.

Unplanned spending on electoral activities and other political activities, waves of violent crimes, unprecedented economic crimes, demonstrations and riots.

Fluctuations of exchange rates for contractual obligation payments that are to be paid for in foreign currencies. Feeding of personnel in operations and the accompanying expenditure on fuel, vehicle maintenance and related items.

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

(i) Major unpsen	t balances
Programs , Project	ts and Items
23.79 Bn Shs	Programme/Project: 0385 Assistance to Uganda Police
Reason:	These money is for construction of police structures and acquisition of transport & machinery equipment.
Items	
16.49Bn Shs	Item: 231005 Machinery and equipment
Reason:	Tendering process is ongoing for ICT, farm, Counter Terrorism, Traffic, Investigation and general office equipment.
4.26Bn Shs	Item: 231004 Transport equipment
Reason:	Funds awaiting due date of contractual obligation
2.22 Bn Shs	Item: 231001 Non Residential buildings (Depreciation)
Reason:	Funds already committed and call off orders have been raised awaiting delivery of materials for the planned police constructions such as Kololo Medical centre, Nateete Police station currently at shuttering stage of second floor.
0.67 Bn Shs	Item: 231002 Residential buildings (Depreciation)
Reason:	719

Vote: 144 Uganda Police Force

HALF-YEAR: Highlights of Vote Performance

2.46Bn Shs Programme/Project: 1107 Police Enhancement PRDP	2.46Bn Shs	Programme/Project: 1107	Police Enhancement PRDP
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Reason: Contractor documentation awaited for payment processing

Items

0.89Bn Shs Item: 231002 Residential buildings (Depreciation)

Reason: Contractor documentation awaited for payment processing

0.70Bn Shs Item: 231004 Transport equipment

Reason: Contractor documentation awaited for payment processing

0.66Bn Shs Item: 231001 Non Residential buildings (Depreciation)

Reason: Contractor documentation awaited for payment processing

Programs, Projects and Items

Programs, Projects and Items

0.73Bn Shs Programme/Project: 03 Directorate of Human Resource Mangement & Dev't

Reason: Bills on foodstuffs, consumables and stationery are awaited to effect payments.

Items

0.67Bn Shs Item: 221003 Staff Training

Reason: Bills on foodstuffs, consumables and stationery are awaited to effect payments.

Programs , Projects and Items

0.72Bn Shs Programme/Project: 13 Specialised Forces Unit

Reason: These funds are for insuring Boats for which the tendering process is ongoing at the evaluation stage of bids.

(ii) Expenditures in excess of the original approved budget

* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1256 Police	Services		
Output: 125601	Area Based Policing Services		
Description of Performance:	Enhanced public safey and security of property.	Deployed and supervised personnel in all police units.	NA
	Improved handling of public disorders and demonstrations.	Monitored the operations of 69 Private Security Organizations and usage of Private fire arms.	
	Minimised abuse of fire arms.	-	
		Registered 8,919 accidents out	
	Improved safety on roads and minimized fatal accidents.	of which 1,532 were fatal.	
		Supported focal point	
		department of MIA in marking	
		of 430 fire arms (75 for	
		companies, 291 police leased and 64 for civilians).	
		Sensitized road users on road	
		safety and traffic regulations.	
		Carried out traffic operations on	
		drink driving, DMCs and	
		helmets 720	

Vote, Vote Function Key Output	Approved Budget an Planned outputs	nd	Cumulative Expe and Performance		Status and Reasons any Variation from	
			Guided peaceful p and demonstration			
			Inducted 200 traffi officers and recrui inspectors of vehice	ted 30		
			Supported electors on conduct of bye- Buhweju and Ising	-elections in		
Performance Indicators:						
No. of private security organizations that conform to standards	1	111		69		
No of traffic fatalities	2	2,902		1,532		
Output Cost:		23.020	UShs Bn:	12.737	% Budget Spent:	55.3%
	Criminal Investigatio					
Description of Performance:	Enhanced response as investigation of viole Increased crime detect Reduced CID case we	ent crime.	Registered and inv homicide crimes, 1 aggravated robber robberies; 256 cor and 538 drug traff	1986 ies, 52 simple ruption cases	Corruption cases and investigation of viole	nt crimes.
	Improved case manag	gement.	Received 135 ques documents and and finger printed 600 positively identified	alysed 113, suspects and		
			Restructured the E CIID and created t divisions: The Sp Investigations Div Economic Crime I	two more ecial ision and the		
			Inducted 1018 PP making the CID st personnel. However still need of 14,000 enable CID operat	rength 5,483 er, there is 0 personnel to		
			Conducted inspect monitoring and su crime investigation Intelligence related the Regions of Gro Malaba, KMP Non Busoga, Busoga E to strengthen the c investigating office handling and mana Gender Based Vio Child related offer	pervision of n and d activities in eater Masaka, rth, North ast and Kiira apacity of the ers in aging Sexual elence and		
			Conducted a needs for CIID quality as six Pilot regions o KMP South, KMP Savanah, Wamala	ssurance in f KMP East, P North,		
Performance Indicators:						
No. of violet crimes investigated and passed on to DPP		40,900		13,747		
Case work load per CID officer	2	20	721	21		

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Output Cost	: UShs Bn: 29.995	UShs Bn: 17.321	% Budget Spent: 57.7%
Output: 125603	Counter Terrorism		
Description of Performance:	Increased capacity of personnel to identify and respond to terrorist threats/incidents.	Investigated 45 intelligence reports relating to terrorism and submitted 10 files to the DPP for prosecution;	Continued vigilance to avert terror attacks
	Improved public awareness on terrorism. Improved surveillance	conducted surveillance on possible terrorist targets and profiled 40 suspects. Conducted security vulnerability assessments.	
		Continued to provide security during transportation, storage and use of explosives.	
		Carried out 60 counter terrorism searches, 930 explosive canine sweeps, 130 snap checks, 28 vulnerability assessments to secure venues for meetings & events and 64 public awareness sensitization workshops.	
		Responded to 54 bomb incidents and hoaxes.	
		Provided security to 94 public functions and international conferences.	
		Carried out counter terrorism intelligence operations at all border points.	
		Conducted Counter Terrorism Induction course for 620 PPCs and trained 340 personnel on identification and response to terrorist incidents.	
		Protected 31 high value terrorist targets and Vital installations, 1820 VIPs both local and visiting.	
		Enhanced counter terrorism deployments at 42 tourist centres.	
		Investigated cases of terrorist nature in Kenya, Tanzania, Rwanda, Burundi and South Sudan.	
		Conducted Sensitization awareness compaigns at Mulago Hospital , Sheraton Hotel, Green Hill Primary school,Kisubi sss and Nalya Bweyogerere compas, kiseka and Balikuddembe markets.	
		Provided resess control and armed protection at several	

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		events and functions such as International Trade Fair at Lugogo(2-10 october 2013), Kampala Festival, Independence day celebrations at Rukungiri, Breast cancer Marathon at Kololo airstrip, graduation at Nkumba University, GISHA Eclipse at Packwach Nebbi and MTN marathon.	
		Ensured border security and deployed 7 explosive canines at Elegu, Busia and Malaba.	
erformance Indicators:			
Proportion of the public who are sufficiently aware of igns of terrorism	71	53	
Proportion of personnel trained to identify and respond to terroris incidents	69	22	
Output Cost		UShs Bn: 4.155	5 % Budget Spent: 56.1%
Output: 125604	Community Based Policing		<u> </u>
zesenphon of Tesjonnance.	 A more engaged public in crime prevention through community policing. Enhanced Gender and family protection services. Reduced cases of domestic violence and child abuse. 	members & crime preventers to support the fight against crime in their areas of jurisdiction. Registered 18,216 domestic violence cases, counseled 9,979, took 1,188 to court and referred 2,083 to other stakeholders. Trained 180 Police and probation officers on Gender Based Violence and HIV/ AIDS in Kalungu District, 25 Police officers on Child protection laws in Kamwenge District, 64 Child care takers trained in	NA
		Bundibugyo District on child rights and responsibilities and 30 Regional and District CFPO's from Gulu, KMP North, Katonga, Rwenzori, KMP South, Kiira central, West Nile, Greater Masaka, Elgon, Malaba, East Kiyoga, Masindi and Kigezi on Data management. Monitored and inspected Child and Family Protection Units at Agago, Amudat, Dokolo, Lamwo and Apac, Abim, Masaka, Mbarara and Mpigi.	
		In partnership with Human Rights Commission, re-trained 173 Police officers from the Districts of Dokolo, Amudat, Agago, Lamwo and Apac on their role in the protection of Human rights children and women's rights and the Anti-	

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		Trafficking in persons Act.	
		Distributed a total of 200 Compendium of laws (Domestic Violence Act, Anti- trafficking in persons Act 2010, Police Act and Fire arms Act) to police stations of Dokolo, Amudat, Agago, Lamwo and Apac. Conducted 450 sensitization & 13 training workshops, 115 radio programs, 263 school & 411 home visits on SGBV. Trained 846 police officers and 560 community members on child protection and investigation of SGBV/defilement in Rwenzori, Aswa, Busoga, Kigezi, Kidepo & Mt. Elgon regions. Participated in an Inter Ministerial monitoring visit for selected schools & communities in Mbarara, Kasese, Kamuli & Tororo to access level of abuse	
Performance Indicators:		and violence against children.	
-	79	55	
Proportion of reported domestic violence cases resolved	/9	55	
Proportion of complainants satisfied with disposal of their complaints	0.74	0.70	
Output Cost:	UShs Bn: 9.86	UShs Bn: 5.183	8 % Budget Spent: 52.6%
-	Mobile Police Patrols		
Description of Performance:	Improved handling of incidents of public disorders and demonstrations. Reduced incidents of crime. Enhanced law and order.	demonstrations in Kampala, Arua, Kamuli due to land wrangles.	Provision of securityand peace
		Supported in evacuating victims of floods in Elegu.	
		Coordinated with OPM & provided security to refugees in holding centre at Kisoro, Bundibugyo, Yumbe, Odramachaka, Koboko and Rakai enroute to resettlement camps at Sango Bay, Rwamanja, Endiizi/Orukinga in Isingiro and Kyangwale in Kibaale.	
		Provided highway security on motorised and foot patrols in major towns	
		Provided security for KCCA Carnival	
		Provided security for public functions repeterents to avert terrorism.	

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		Policed bye-elections in Isingiro and Buhwezu.	
Performance Indicators:			
Number of Public order incidents managed peacefully	25	06	
Output Cost:		UShs Bn: 19.104	% Budget Spent: 51.8%
	Anti Stock Theft	December of 129 out of 192	NA
<i>Description of Ferformance</i> .	Enhanced peace and security in Karamoja and neighbouring communities.	animals reported rustled. Conducted joint mobile and foot patrols at strategic locations to	NA .
	Minimised incidents of cattle rustling and theft.	enhance security and deter cattle theft.	
	Reduced possesion of illegal guns	Conducted community policing in schools and colleges on domestic violence, drug abuse and theft of animals in the communities within and neighboring Karamoja.	
Performance Indicators:			
Proportion of rustled livestock recovered	0.75	0.75	
No. of livestock reported rustled	3,581	183	
Output Cost: Output: 125607	UShs Bn: 27.285 Other Specialised Police Service		% Budget Spent: 50.6%
Description of Performance:	Enhanced marine security and safety. Timely response to marine incident. Public responsive canine and fire services.	Opened one new upcountry canine unit in Lyantonde and deployed resident counter terror dogs at Sheraton Hotel, Kampala Serena Hotel, Nakumatt/Garden city shopping malls and Uganda Revenue Authority Nakawa. Performed 3,923 canine trackings ending up in 2,393 arrests, 891 persons taken to court resulting into 335 convictions and recovery of 1,052 exhibits.	Expansion of services to upcountry stations
		Opened up canine units at Lyantonde, Serere and Sheema Districts.	
		Conducted refresher course at kigo marine base for 26 personnel in Diving, navigation/coxswain ship, swimming and weapon handling skills as well as general policing knowledge and trained 06 personnel abroad in rural border patrol course in Kenya. Managed 02 rowdy public incidents at Kavenyanja Island on Lake Victoria.	
		Escorted and protected 06 VIPs on Lake Vi215ria and Lake Kyoga. Handled 1,766 maritime	

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		incidents of which 56 fatalities were registered.	
		Policed Total solar eclipse	
		viewing in Albertine region and	
		Festive days /public holiday	
		operations.	
		Monitored and supervised 12	
		detaches to improve and support personnel performance.	
		Participated in Inter forces	
		games 01 and won marine	
		women representatives trophy.	
		Conducted 120 Maritime	
		sensitization and community	
		policing in all the 15 marine establishments.	
		Carried out Maritime patrols	
		and Surveillance in the entire marine establishments.	
		Supported law enforcement by	
		fisheries, BMU and other operatives in combating fishing	
		mal practices on water in all	
		Marine establishments.	
		Carried out rescue services	
		during flooding in Kasese and	
		Elegu.	
		Profiled 30 maritime recreation	
		beaches around kampala,	
		Wakiso and Entebbe.	
		Responded to emergency calls	
		and rescued 03 boats used by	
		tourists near Bulago and 01 ferry at Bukakata in Masaka	
		district.	
		Supported fisheries and beach	
		Management Units in	
		combating 1,580 cases of illegal	
		fishing on Lake Victoria, Lake	
		Albert and Lake Kyoga.	
		Conducted routine patrols and	
		surveillance operations, community policing and	
		sensitization on safe water	
		transport and marine related	
		laws in all the 15 establishments	
		on Lakes Victoria, Albert and Kyoga.	
		Repaired 03 boats and	
		overhauled 01 engine.	
		Conducted fire inspections in	
		165 schools, 19 Supermarkets,	
		17 markets, 23 factories, 12 timber yards, 61 bars/clubs, 01	
		parking yards, 47 petrol	

Vote, Vote Function Key Output	Approved Budget a Planned outputs	nd	Cumulative Expenditure and Performance	Status and Reasons fo any Variation from Pl	
			stations, 21 apartments, 33 hotels/hostels/hospitals and 11 banks at various locations in the country to see whether they conform to fire safety requirements.		
			Responded to 338 emergency calls with 128 of this occurring between 18.00pm in the evening and 24.00 midnight.	5	
			Handled 317 fire incidents with 105 occurring in residential structures, 42 in commercial structures, 30 due to poor electrical installations and 33 in makeshift and grass thatched structures. Of these, 146 were located within Kampala, 53 in Mbarara, 32 in Kiira and 20 in Masaka.		
			Electrical short-circuits were the leading cause of the fire at 73 counts.	,	
			Rescued 56 lives and recovered 37 bodies resulting from various hazards (eg pits and trenches, collapsed construction sites etc)		
			Recovered 07 exhibits cleared 25 accident-related road barriers and 02 fallen electric poles.	;	
			Participated in Community cleaning exercises and sprinkling of dusty roads to avert looming demonstrations.		
			Conducted fire prevention and safety sensitization for 157,360 beneficiaries in 412 schools, 19,067 beneficiaries in 106 markets/factories, 1,273 beneficiaries in 53 timber yards, 71 petrol station operators, 1,931 hoteliers for 82 hotels and 354 Gov't/NGO personnel for 08 institutions on fire safety and prevention strategies.		
Performance Indicators:					
Number of suspects arrested using canines		2,500	2,393		
Number of fatalities/deaths by water incidents		71	56		
Average time taken to respond to fire incidents		13	15		
Output Cost:		49.488		0 % Budget Spent:	52.3%
Output: 125609 Description of Performance:	Police, Command, C Increased police stre reduce Police:Popula	ngth to	Organized and coordinated Regional conferences (EAPCC 727 global crime.	The imperative to curb	crime
	Increased visibility t	o improve			

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	access and reduce crime.	Supported the investigations on	
	Develop human resources with rquired skills.	the terrorist attack on Westgate supermarket in Kenya.	
	Improved human resource management.	Trained 400 police officers on police disciplinary court procedures and laws in Busoga North, Busoga East, Kiira, Kigezi and Greater Masaka region to quicken disposal of disciplinary cases and reduce indiscipline, improve competence and confidence.	
		Monitored and inspected police activities in Aswa and Kioga North region to ensure compliance to SOPs, PSOs and human rights observance.	
		Mobilized the local population in Kasese to embrace community policing strategies for crime prevention and peace promotion.	
		Conducted inspections on the operations of Unit disciplinary court records in Sezibwa and Savana Regions to see compliance to procedures.	
		Championed sensitization of the communities against terrorism. Handed over land to JLOS for the construction of the JLOS house.	
Output Cos	st: UShs Bn: 14.00	1 UShs Bn: 8.806	6 % Budget Spent: 62.9%
Output: 125610	Police Administrative and Supp	ort Services	
Description of Performance	2: Increased police strength to reduce Police:Population ratio. Increased visibility to improve access and reduce crime.	1,488 cases of postmortem conducted (Mulago Mortuary) for medico-legal services, attended to 693 eye clients and 2,441 dental clients.	With an average population of 35M Ugandans, 39000 police strength puts the ratio to 1:897
	Develop human resources with rquired skills. Improved human resource management.	Attended to 219,081 Outpatients. Attended to 804 Mothers on antenatal Visit, and 262 Mothers on postnatal care.	
	goe	Vaccinated 2,132 children and 729 Women given TT.	
		Conducted 32 Major health and sanitation inspections, 12 hygiene and sanitation sensitization sessions of Police communities, 15 Fumigation activities and Community mobilization for cancer screening in 23 KMP Barracks.	
		Conducted sustained awareness for barracks residents on utility utilization, 28 id waste management and principles of	

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		good habitation/discipline.	
		Conducted HIV testing for	
		3,767 clients and distributed	
		101,170 condoms to all the 75 Police Health Centres.	
		Relocated personnel to Busunju	
		to pave way for development of police land at Naguru by JLOS.	
		Coordinated and participated in	
		the 51st independence celebrations in Rukungiri	
		District, 09th October 2013.	
		Participated in the following activities Handover of police	
		land to JLOS, visit of East	
		African community Forensic	
		experts 8th-10th 2013, Visit of senior police officers from	
		Turkey on training assessment	
		programme 6th-10th October 2013, visit of DPR Korean	
		police instructors 14th October	
		2013.meeting.	
		Partnered with Rotary Club	
		Kampala and conducted cancer screening for police women in	
		Nsambya for early detection and	
		treatment.	
		Undertaking upgrade of 5 health	
		centres for accreditation by Ministry of health to provide	
		HIV/AIDS services.	
		Provided support in the 51st	
		independence celebrations in Rukungiri District, MTN	
		marathon. Organized the	
		handed over of police land for	
		the construction of the JLOS house to the chairman steering	
		committee of JLOS.	
		Coordinated the visit of East	
		African community Forensic experts, senior police officers	
		from Turkey on training	
		assessment programme and DPR Korean police instructors.	
		Organized teams to participate	
		in the various sports disciplines.	
		Conducted Headcount of all personnel in the country.	
		Identified and interviewed 39	
		serving police officers to be trained as drivers.	
		Updated the HRMIS system	
		with wastages of up to one hundred twenty five (125)	
		officers which included deaths,	

Vote, Vote Functi Key Output	on	Approved Budge Planned outputs	t and	Cumulative Expenditure and Performance	Status and Reasons f any Variation from I	
				retirements, desertions.		
				T 1 / 1 HD 1 177		
				Inducted all Regional Human		
				Resource Officers on HRM functions.		
				runctions.		
				Processed all files		
				recommended for promotion t	0	
				various ranks for the		
				deliberations of the Promotion		
				and Appointments Committee	.	
				The Police Council Disciplina	rv.	
				Committee concluded sevente		
				(17) disciplinary related cases		
				during this period with variou		
				punishments.		
				Also in the same will I D' 1	•	
				Also in the same period, Eigh hundred nineteen (819) office		
				were declared deserters.		
				Services of twenty five (25)	1)	
				SPCs were terminated, one (0		
				was appointed and re-engaged one hundred seventy eight	ı	
				(178).		
				(-· · ·)·		
				Processed for printing 1,000		
				copies of the Anti-Torture		
				manual. Purchased training		
				equipment for training UPF		
				staff on Social and Electronic Media.		
				iviouiu.		
				Trained 20 personnel on IT, 9		
				personnel on paramedical skil	ls,	
				124 UPF health workers on	-	
				medical-legal examinations, 6		
				crime intelligence analysis and 200 in Public Order	ı.	
				Management.		
				Verified and issued warrant		
				cards to 700 officers, cleaned		
				the payroll using employee da	ta	
				cards.		
				Prepared and advertised for		
				3,500 new recruits and		
				conducted interviews for Police	ce	
				Air wing pilots.		
				Processed retirement for 18		
				officers, maternity leave for 6	6	
				officers, registered 48 obituari		
D (7 1'	4 -					
Performance Indi			0.5			
Proportion of sub			95	95		
with manned police Police: Population			1:649	1:897		
-	n rauo Dutput Cost.	UShs Bn:	1:049		089 % Budget Spent:	56.9%
Output: 125651	-	Cross Border Crii			70 Duuget Spent.	30.7/0
				Issued 20 733(2) certificates of	Terrorist threats in the	e country
p	. jo. manec.	entry points.	at obtain	good conduct for Ugandans	and region	

HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons any Variation from	
	Enhanced cooperation with partner states on Transnational	seeking foreign services and employment.		
	crime.	Participated in 13 International workshops/conferences on	al	
	Increased participation in UN/AU peace-keeping missions	global crime and peace		
		Tracked 1,008 motor vehicles reported stolen from Uganda using Interpol databases.		
		Coordinated investigations of various transnational crime; 1 on hi-tech, 12 on human trafficking and 09 on drugs.		
		Investigated 100 cases on iller immigrants and fraudulent acquisition of travel documen took 41 cases to court and secured 28 convictions.		
		Deported 46 fugitives to India Nigeria, Brazil, Somalia, German, Mali, Kenya, Congolese, Rwandese and Eritrea.	,	
		Coordinated a benchmark vision of students of Musanzi Police academy in Rwanda		
Performance Indicators:				
No of international criminals repatriated	180	46		
Output Cost:	UShs Bn: 0.46	8 UShs Bn: 0.4	160 % Budget Spent:	98.2%
Vote Function Cost	UShs Bn: 315.34		452 % Budget Spent:	56.9%
Cost of Vote Services:	<i>UShs Bn:</i> 315.34	8 UShs Bn: 179.4	152 % Budget Spent:	56.9%

^{*} Excluding Taxes and Arrears

There are issues on unpaid rent for rented premises countrywide and unsettled arrears bills for services and goods offered to the police.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 144 Uganda Police Force		
Vote Function: 12 56 Police Services		
Procure and set up the AFIS in pilot Division and Districts and also 50 complete SOCO kits.	Concluded on the concept paper for phased procurement of AFIS and modalities of financing being discussed.	Financing for AFIS is not adequate. The cost involved in procuring the AFIS is 16.6bn which funding is not available and therefore requires phased procurement over the medium term.
Vote: 144 Uganda Police Force		
Vote Function: 12 56 Police Services		
Recruit 5,500 personnel to replenish wastages. Train 2000 personnel in various investigation and command skills.	Recruitment advetisement for 3,500 personnel was placed for suitable candidates to apply and undergo interviews in third quarter.	Advert placed for recruiment in January 2014
Vote: 144 Uganda Police Force		
Vote Function: 12 56 Police Services		
Ensure provision of adequate and better accommodation for personnel through the	Evacuated personnel from th Φ / B Φ S site in Naguru to Busunju to pave way for the	Need to provide office and residential accommodation for police officers

HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
PPP and hydrafoam technology. Construct dormitories and classroom blocks at PTS Kabalye to improve the learning environment. Provide transport for the CIID.	construction project of Police headquarters at Naguru. Engaged in the construction of low cost housing in Mbale and Lira.	

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered 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	Released	Spent	% GoU	% GoU	% GoU
Buion Ogundu Shuungs	Budget			Budget	Budget	Releases
				Released	Spent	Spent
VF:1256 Police Services	315.35	208.20	179.45	66.0%	56.9%	86.2%
Class: Outputs Provided	253.22	148.22	145.72	58.5%	57.5%	98.3%
125601 Area Based Policing Services	23.02	12.81	12.74	55.7%	55.3%	99.4%
125602 Criminal Investigations	29.99	17.70	17.32	59.0%	57.7%	97.8%
125603 Counter Terrorism	7.40	4.18	4.16	56.4%	56.1%	99.5%
125604 Community Based Policing	9.86	5.20	5.18	52.7%	52.6%	99.7%
125605 Mobile Police Patrols	36.89	19.19	19.10	52.0%	51.8%	99.6%
125606 Anti Stock Theft	27.28	13.95	13.81	51.1%	50.6%	99.0%
125607 Other Specialised Police Services	49.49	26.40	25.90	53.3%	52.3%	98.1%
125608 Police Accommodation and Welfare	39.31	30.04	29.62	76.4%	75.3%	98.6%
125609 Police, Command, Control and Planning	14.00	8.87	8.81	63.4%	62.9%	99.3%
125610 Police Administrative and Support Services	15.97	9.89	9.09	61.9%	56.9%	91.9%
Class: Outputs Funded	0.47	0.46	0.46	98.2%	98.2%	100.0%
125651 Cross Border Criminal investigations (Interpol)	0.47	0.46	0.46	98.2%	98.2%	100.0%
Class: Capital Purchases	61.66	59.52	33.27	96.5%	54.0%	55.9%
125671 Acquisition of Land by Government	0.12	0.08	0.00	66.7%	0.0%	0.0%
125672 Government Buildings and Administrative Infrastructure	10.07	6.71	2,27	66.7%	22.6%	33.9%
125675 Purchase of Motor Vehicles and Other Transport Equipment	23.74	22.64	17.67	95.4%	74.4%	78.1%
125677 Purchase of Specialised Machinery & Equipment	27.52	29.95	13.33	108.8%	48.4%	44.5%
125678 Purchase of Office and Residential Furniture and Fittings	0.22	0.14	0.00	66.7%	1.2%	1.8%
Total For Vote	315.35	208.20	179.45	66.0%	56.9%	86.2%

^{*} Excluding Taxes and Arrears

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	253,22	148.22	145.72	58.5%	57.5%	98.3%
211101 General Staff Salaries	186.39	93.99	93.99	50.4%	50.4%	100.0%
211103 Allowances	1.08	0.95	0.83	88.3%	76.7%	86.9%
211104 Statutory salaries	0.10	0.05	0.05	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.06	0.05	0.04	75.0%	73.3%	97.7%
213002 Incapacity, death benefits and funeral expenses	0.11	0.05	0.04	50.0%	36.0%	72.0%
221001 Advertising and Public Relations	0.09	0.04	0.04	50.0%	44.9%	89.9%
221002 Workshops and Seminars	0.02	0.01	0.01	50.0%	50.0%	100.0%
221003 Staff Training	4.18	3.24	2.57	77.7%	61.6%	79.3%
221004 Recruitment Expenses	0.02	0.02	0.02	100.0%	86.0%	86.0%
221006 Commissions and related charges	0.21	0.10	0.11	50.0%	52.2%	104.4%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	66.7%	66.7%	100.0%
221008 Computer supplies and Information Technology (IT	0.17	0.13	0.10	75.0%	59.0%	78.7%
221009 Welfare and Entertainment	0.13	0.06	0.06	50.0%	49.9%	99.8%
221011 Printing, Stationery, Photocopying and Binding	0.35	0.34	0.33	97.4%	96.0%	98.6%
221012 Small Office Equipment	0.08	0.06	0.03	75.0%	31.7%	42.3%
221016 IFMS Recurrent costs	0.03	0.02	0.01	50.0%	48.3%	96.5%
221017 Subscriptions	0.01	0.00	0.00	50.0%	50.0%	100.0%
222001 Telecommunications	0.84	0.52	0.52	61.9%	61.9%	100.0%
223001 Property Expenses	0.11	0.05	0.05	50.0%	43.1%	86.2%
223003 Rent – (Produced Assets) to private entities	1.60	732°	1.60	100.0%	99.7%	99.7%
223005 Electricity	11.67	5.83	5.83	50.0%	50.0%	100.0%

HALF-YEAR: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
223006 Water	4.03	2.01	2.01	50.0%	50.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.11	0.05	0.05	50.0%	46.6%	93.2%
224001 Medical and Agricultural supplies	0.08	0.04	0.04	50.0%	48.0%	96.0%
224002 General Supply of Goods and Services	19.61	19.55	19.27	99.7%	98.3%	98.5%
224003 Classified Expenditure	3.82	2.96	2.79	77.3%	72.8%	94.2%
225002 Consultancy Services- Long-term	0.40	0.30	0.30	75.0%	75.0%	100.0%
226001 Insurances	0.96	0.50	0.03	52.3%	3.4%	6.4%
226002 Licenses	0.03	0.02	0.00	50.0%	1.2%	2.4%
227001 Travel inland	0.89	0.82	0.82	92.6%	92.5%	99.9%
227002 Travel abroad	0.82	0.82	0.55	100.0%	66.7%	66.7%
227003 Carriage, Haulage, Freight and transport hire	0.07	0.04	0.02	50.0%	24.1%	48.2%
227004 Fuel, Lubricants and Oils	9.72	9.72	9.65	100.0%	99.2%	99.2%
228001 Maintenance - Civil	1.00	0.85	0.60	85.0%	60.2%	70.8%
228002 Maintenance - Vehicles	2.33	2.33	2.31	100.0%	98.8%	98.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.08	0.05	0.04	65.9%	47.2%	71.6%
229201 Sale of goods purchased for resale	2.00	1.00	1.00	50.0%	50.0%	100.0%
282101 Donations	0.04	0.02	0.02	50.0%	43.0%	85.9%
Output Class: Outputs Funded	0.47	0.46	0.46	98.2%	98.2%	100.0%
262101 Contributions to International Organisations (Curre	0.47	0.46	0.46	98.2%	98.2%	100.0%
Output Class: Capital Purchases	61.66	59.52	33.27	96.5%	54.0%	55.9%
231001 Non Residential buildings (Depreciation)	7.70	5.13	2.25	66.7%	29.2%	43.8%
231002 Residential buildings (Depreciation)	2.37	1.58	0.03	66.7%	1.1%	1.6%
231004 Transport equipment	12.96	22.64	17.67	174.7%	136.4%	78.1%
231005 Machinery and equipment	27.52	29.95	13.33	108.8%	48.4%	44.5%
231006 Furniture and fittings (Depreciation)	0.22	0.14	0.00	66.7%	1.2%	1.8%
311101 Land	0.12	0.08	0.00	66.7%	0.0%	0.0%
312205 Aircrafts	10.78	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	315.35	208.20	179.45	66.0%	56.9%	86.2%
Total Excluding Taxes and Arrears:	315.35	208.20	179.45	66.0%	56.9%	86.2%

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

Billion	a Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:12	56 Police Services	315.35	208.20	179.45	66.0%	56.9%	86.2%
Recur	rent Programmes						
1	Command and Control	12.21	7.85	7.80	64.3%	63.9%	99.3%
2	Directorate of Administration	4.02	2.19	2.18	54.5%	54.2%	99.4%
13	Directorate of Human Resource Mangement & Dev't	8.85	5.80	5.08	65.6%	57.4%	87.5%
4	Directorate of Police Operations	3.79	2.23	2.18	58.8%	57.5%	97.7%
5	Directorate of Criminal Intellegence and Invest'ns	27.93	16.55	16.20	59.3%	58.0%	97.9%
6	Directorate of Counter Terrorism.	7.40	4.18	4.16	56.4%	56.1%	99.5%
7	Directorate of Logistics and Engineering	39.31	30.04	29.62	76.4%	75.3%	98.6%
8	Directorate of Interpol & Peace Support Operations	2.54	1.62	1.58	63.7%	62.4%	98.0%
19	Directorate of Information and Communications Tech	2.90	1.71	1.69	59.1%	58.4%	98.7%
0	Directorate of Political Commissariat	9.86	5.20	5.18	52.7%	52.6%	99.7%
1	Directorate of Research, Planning and Development	1.80	1.02	1.01	56.7%	56.0%	98.8%
2	Kampala Metropolitan Police	19.23	10.59	10.56	55.0%	54.9%	99.8%
3	Specialised Forces Unit	113.66	59.53	58.81	52.4%	51.7%	98.8%
4	Internal Audit Unit	0.20	0.18	0.14	88.3%	70.4%	79.7%
Devel	opment Projects						
385	Assistance to Uganda Police	57.66	56.86	33.07	98.6%	57.3%	58.2%
107	Police Enhancement PRDP	4.00	2.67	0.21	66.7%	5.2%	7.8%
Total For Vote		315.35	208.20	179.45	66.0%	56.9%	86.2%

^{*} Excluding Taxes and Arrears

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

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)

(i) Excluding	g Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
	Wage	31.377	15.594	15.647	15.647	49.9%	49.9%	100.0%
Recurrent	Non Wage	44.116	23.118	23.107	21.927	52.4%	49.7%	94.9%
Development	GoU	10.187	5.093	5.093	1.937	50.0%	19.0%	38.0%
	nt Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
·	GoU Total	85.680	43.805	43.848	39.511	51.2%	46.1%	90.1%
Total GoU+D	Oonor (MTEF)	85.680	N/A	43.848	39.511	51.2%	46.1%	90.1%
(ii) Arrears	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
and Taxes	Taxes**	0.878	N/A	0.000	0.000	0.0%	0.0%	N/A
	Total Budget	86.558	43.805	43.848	39.511	50.7%	45.6%	90.1%
(iii) Non Tax	Revenue	7.751	N/A	0.000	0.000	0.0%	0.0%	N/A
	Grand Total	94.308	43.805	43.848	39.511	46.5%	41.9%	90.1%
Excluding	g Taxes, Arrears	93.431	43.805	43.848	39.511	46.9%	42.3%	90.1%

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:1257 Prison and Correctional Services	93.43	43.85	39.51	46.9%	42.3%	90.1%
Total For Vote	93.43	43.85	39.51	46.9%	42.3%	90.1%

^{*} Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The variances in budget execution are majorly under;

- 1. Assistance to Uganda Police Services with UGX 2.68bn of UGX4.59bn released not yet spent. This included UGX 0.7bn under residential buildings. Payments under construction works are determined by terms as specified in the contract. Payments will therefore be made after completion of specified stages of construction. However, funds are already committed. UGX 0.9bn meant for consultancy (irrigation, seed processing and Human Resource Development Plan) this has been delayed due to prolonged procurement process
- 2. Programme 7: Welfare and rehabilitation with UGX 0.5bn out of the UGX 16bn released not yet spent. This amount was part of funds meant to pay suppliers of prisoners' food . By the end of the quarter, the payments were still being processed as bills had to be received from upcountry stations.

HALF-YEAR: Highlights of Vote Performance

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

(i) Major unpsent balances

Programs, Projects and Items

2.68Bn Shs Programme/Project: 0386 Assistance to the UPS

Reason: The unspent is mainly composed of;

- 1. Shs. 0.7bn for residential buildings. The award of contracts for the residential buildings delayed due to prolonged procurement procedures which has in turn led to delayed payments. However, the contracts are at signing stage, and funds not yet paid out
- 2. Shs 0.49bn on consultancy (irrigation, seed production and processing and Human Resource Development Plan) The procurement process for the consultances is ongoing. Funds are not yet paid out.
- 3. Shs 0.47 on Machinery and equipment (establishment of ICT and purchase of security equipment) The procurement process was initiated, payments will be made after execution of the contract
- 4. Shs 0.25bn on non residential buildings. This includes funds for construction of a farm store at Mubuku whose contract is pending approval by the Solicitor General and payments for the show room which has just been completed

Items

0.71Bn Shs Item: 231002 Residential buildings (Depreciation)

Reason: The award of contracts for the residential buildings delayed due to prolonged procurement procedures which has in turn led to delayed payments. However, the contracts are at signing stage, and funds will be commited

Programs, Projects and Items

0.54Bn Shs Programme/Project: 07 Welfare & Rehabilitation

Reason: This amount was part of funds meant to pay suppliers of prisoners' food . By the end of the quarter, the payments were still on processed as deliveries were made to upcountry stations

(ii) Expenditures in excess of the original approved budget

* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1257 Prison	and Correctional Services		
Output: 125701	Rehabilitation & re-integration	of offenders	
Description of Performance:	8,000 prisoners imparted with life skills (5,000 with agricultural skills and 3,000 with vocational skills - Carpentry, tailoring, metal fabrication, hand craft and screen printing);	6,366 prisoners imparted with life skills (5,000 with agricultural skills and 1,366 with vocational skills; 15,000 offenders linked to the outside world; All prisoners and staff given spiritual guidance; 2,000 prisoners on educational	The positive variation in the number of prisoners receiving rehabilitative counseling was due to the intensity in counseling by the service social workers
	20,000 offenders linked to the outside world;	programmes in 10 prisons supported with scholastic materials; Guidance and	
	All prisoners and staff given spiritual guidance;	counseling given to 10,475prisoners; 403 inmates reintegrated back to their	
	2,000 prisoners on educational programmes in 10 prisons	communities; 4,440 inmates benefited from sports and other	

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	supported with scholastic materials;	recreation activities; 161 prisons running rehabilitation programmes; 2,100 inmates	
	Guidance and counseling given to all prisoners and particular staff;	trained in behavioral change	
	16,000 prisoners given rehabilitative guidance and counseling - this will contribute towards reducing the rate of recidivism from 26.7% to 26%		
Performance Indicators:			
Number of prisoners on formal education programmes	2,000	2,000	
Number of offenders rehabilitated	8,000	6,366	
Number of offenders receiving rehabilitative counselling services	16,000	10,475	
Output Cost:	UShs Bn: 4.499	UShs Bn: 1.535	% Budget Spent: 34.1%
=	Prisoners and Staff Welfare	0.011.0 11.000	70 Budget Spent. 57.170
Description of Performance:	A daily average of 38,684 prisoners looked after; 33,333 prisoners dressed with a pair of uniform each;	A daily average of 38,815 prisoners looked after; 33,000 prisoners dressed with a pair of uniform each; All staff dressed with a pair of uniform each; a	The daily average of prisoner population (38,815) was beyond the projected (38,684); UPS has no direct control on the prisoner population growth; The
	All staff dressed with a pair of uniform each;	daily average of 1,177 prisoners produced to 213 courts spread countrywide; sanitary items	staff houses at Moroto, Mbarara and Nakasongola on final stages - being half year,
	a daily average of 1,153 prisoners produced to 213 courts spread countrywide;	provided to prisoners; all stations provided with kitchen utensils; Duty free shop	completion will be in the second half of the financial year
	20,000 prisoners provided with a piece of blanket each;	materials procured and sold to staff enabling at least 343 staff to construct homes; 114	
	sanitary items provided to prisoners;	vehicles maintained; 175 babies staying with their mothers in prison looked after; 5,021 in- patients & 185,398 Out patients	
	all stations provided with kitchen utensils (cooking pots, service trays, feeding pans,	treated; Contracts for construction of 14 blocks of staff houses at Muinanina,	
	service ladles etc);	Kiyunga, Ruimi and Kapchworwa are pending	
	402 felt mattresses procured for the sick and female prisoners;	approval by the Solicitor General; Construction of staff houses at Nebbi at foundation	
	Duty free shop materials procured and sold to staff	stage; Renovation of 3 blocks of staff houses at Mbarara	
	enabling at least 500 staff to construct homes through duty free shop;	completed; Renovation and construction of staff houses at Mbarara and Nakasongola ongoing (4 blocks of staff	
	114 vehicles maintained; 150 babies staying with their mothers in prison looked after;	houses roofed, internal plastering of 3 blocks completed); construction of 2 blocks of staff houses at Moroto	

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Support 600 staff living with HIV/AIDS (provide nutritional supplementation and drugs for opportunistic infections);	prison completed	
	3,000 in-patients & 100,000 Out patients treated and morbidity rate reduced;		
Performance Indicators:			
Number of prisoners dressed with prisoners uniform	33,333	33,000	
Number of staff housing units constructed	124	33	
A daily average of prisoners looked after (fed)	38,684	38,815	
Output Cost	: UShs Bn: 37.373	UShs Bn: 15.680	% Budget Spent: 42.0%
Output: 125705	Prisons Management		
Description of Performance:	Offices, 21 Divisions and 58 Prison Districts- operational; service delivery standards enforced in all prisons; Human Rights committees established in 25 prisons; all eligible convicts provided with transport on release; Prisons buildings Maintained; utility bills (Water, Electricity and telephone) paid;	235 Prisons, 14 Regional Offices, 21 Divisions and 58 Prison Districts- operational; service delivery standards enforced in all prisons; All human rights activities monitored and cases (5) of human rights violations handled; Maintenance works(sanitation and water supply) done at Upper, Arua, Jinja, Oyam, Masaka SSaza, Mbale, Kigo(women), Nakasongola, Prisons HQ, and Kisoro prisons; utility bills (Water, Electricity and telephone) paid; equipment such as water pumps, boilers, radios etc maintained; Staff development plan concept paper developed; 03 prisons land surveyed at Lamwo, Kaabong, and Kyenjojo; all prisons farms and development activities monitored; construction of the showroom at Lugogo completed	The daily average of prisoners delivered to courts (1,177) surpassed the projected number (1,153) - no direct control over the number of prisoners to attend court
Performance Indicators: Number of prisons whose	9	3	
land has been surveyed A daily average of prisoners delivered to courts	1,153	1,177	

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Output Cost	: UShs Bn: 38.426	6 UShs Bn: 18.940	% Budget Spent: 49.3%
•	Murchison Bay Hospital 3,000 in-patients and 100,000 out patients treated; hospital machinery maintained; HIV/AIDS patients supported with drugs and nutritional supplements	5,021 in-patients and 185,398 out patients treated; hospital machinery maintained; 626 HIV/AIDS patients supported with drugs and nutritional supplements	The number of patients treated depends on the number of cases that report to the health units. The increase in the number of HIV/AIDS patients supported from 600 to 626 was as a result registering more HIV/AIDS cases than projected
Output Cost	: UShs Bn: 0.419	UShs Bn: 0.194	% Budget Spent: 46.3%
-	Construction and Rehabilitation		
Description of Performance:		Contracts for construction of a twin ward at Ruimi, 14 blocks of staff houses at Muinanina, Kiyunga, Ruimi and Kapchworwa; supply of 80 Uniports for the 10 prisons, renovation of 4 prisoners' wards at Tororo, and construction of Kaabong prison are pending approval by the Solicitor General; Construction of Dokolo Prison, classrooms at Gulu Prison, works at Kapchorwa Prison (completion of one ward, Chainlinked fencing and construction of new septic tank) completed; Construction of Moroto prison is at finishing stage; Renovation and expansion of Mbarara Prison (3 blocks of staff houses and toilets completed, Administration block is at ring beam level and a block of wards is at foundation level, chain link fence and sewage ongoing); Renovation and construction of new staff houses at Mbarara and Nakasongola ongoing; Construction of water borne toilets in 20 Prisons of FY2012/2013 - Kole, Bwera, Nyabirongo, Kaliro, Bugiri, Nyabuhikye, Rukungiri, Lwengo, Mugoye, Kasanda, Kagadi, Lugazi, Kigumba, Ntwetwe, Kiboga, Butaleja, Kamuge, Dokolo, Katakwi and Bukedea, completed in 19 prisons; Re-construction of water and sanitation system at Tororo Prison is on the final stages with the fixing of water cisterns as the remaining activity - all the tanks have been	delayed by the prolonged procurement process

HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expend and Performance		Status and Reasons for any Variation from Plans	
		procured;			
Performance Indicators:		Construction of New Prison is ongoing (V administration block roofing stage, staff h at foundation stage); system installed and old Kitalya prison an is ongoing; Procurer contractors for constreception centers at Amuru, and re-modi Ndorwa prison is at signing stage; Procu materials for construwater borne toilets in awaits award of confi	Vards and a are at thouses still solutions of a truction of a truction of contract rement of a truction of a truction of contract rement of a truction of a		
Prisons holding capacity	640		210		
created	040		210		
Output Cost.	: UShs Bn:	5.280 UShs Bn:	0.436	% Budget Spent:	8.3%
Vote Function Cost	UShs Bn:	93.431 UShs Bn:	39.511	% Budget Spent:	42.3%
Cost of Vote Services:	UShs Bn:	93.431 UShs Bn:	39.511	% Budget Spent:	12.3%

^{*} Excluding Taxes and Arrears

During this quarter (Q2), the prisoner population hasincreased from a daily average of 38,332 to 39, 297 and to 38,815 for half year compared to the projected 38,864. This has led to increase in the cost of feeding prisoners. The feeding budget which was approved with a shortfall of Shs.21.677bn has been further affected by the increase in prisoner population.

The increase in the prisoner population beyond the projected has also negatively impacted on accommodation and staff to prisoner ratio

With misalignment of prisons and other Criminal Justice Agences (Courts, Police and DPP), the cost of producing prisoners to courts has remained high especially in terms of fuel and vehicle maintenance.

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 Correction	nal Services	
8,000 prisoners imparted with life skills (in agriculture and vocational studies); 2,000 prisoners on formal education programme supported; rate of recidivism reduced from 26.7% to 26%	6,366 prisoners imparted with life skills (5,000 with agricultural skills and 1,366 with vocational skills - Carpentry, tailoring, metal fabrication, hand craft and screen printing; 2,000 prisoners on formal education programme supported	This is half year report. With tartgeted prisoners to be rehabilitated being less by 1,634, at half year, the target will be achieved by the end of the financial year
3 Vehicles procured for transportation of prisoners to court; 33,333 prisoners dressed with a pair of uniform each; all staff (6,562)provided with a pair of uniform each	Procuring of 6 vehicles for delivery of prisoners to court and enhancing other service delivery areas cleared by the Solicitor General; 33,000 prisoners dressed with a pair of uniform each; all staff (6,562) provided with a pair of uniform each	Increase in the number of vehicles to be procured was enabled by JLOS support under the SWAP
Mbarara prison expanded; a ward and	Contracts for construction of a twin ward	1. For the construction of water borne

HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
staff houses constructed at Ruimi; Staff houses constructed at Muinaina, Kiyunga, and Kapchorwa prisons; Emergency prisons established at Buhweju, Mitoma, Amuru; Amita prison reconstructed; 3 wards at Patiko renovated	at Ruimi, 14 blocks of staff houses at Muinanina, Kiyunga, Ruimi, Kapchworwa; supply of 80 Uniports for the 10 prisons, renovation of 4 prisoners' wards at Tororo, and construction of Kaabong prison are pending approval by the Solicitor General; Construction of New Nebbi Prison is ongoing; Renovation and expansion of Mbarara Prison (3 blocks of staff houses and toilets completed, wards is at foundation level, and fencing is ongoing); Construction of staff houses at Mbarara and Nakasongola ongoing; Construction of water borne toilets in 20 Prisons of FY2012/2013 - Kole, Bwera, Nyabirongo, Kaliro, Bugiri, Nyabuhikye, Rukungiri, Lwengo, Mugoye, Kasanda, Kagadi, Lugazi, Kigumba, Ntwetwe, Kiboga, Butaleja, Kamuge, Dokolo, Katakwi and Bukedea, completed in 19 prisons; Work for Reconstruction of water and sanitation system at Tororo Prison is on the final stages; Completion of works at Kapchorwa Prison, and Construction of Dokolo Prison completed; fencing at old Kitalya prison is ongoing; Construction of Moroto prison is at finishing stage; Procurement of a contractor for construction of reception centers at Isingiro and Amuru, and remodification of Ndorwa prison is at contract signing stage; Contracts for supply of materials for construction of water borne toilets in 40 prisons expansion awaits award	toilets, 01 prison, ie Kole is not yet worked on due to Land issues. However, materials for Kole may be relocated to another prison); 2. The positive variations are due to projects funded by JLOS under the SWAP (Moroto, Kitalya, construction of water borne toilets, and Tororo) and projects brought forward from previous years

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered 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	Released	Spent	%~GoU	% GoU	%~GoU
	Budget			Budget	Budget	Releases
				Released	Spent	Spent
VF:1257 Prison and Correctional Services	85.68	43.85	39.51	51.2%	46.1%	90.1%
Class: Outputs Provided	78.88	40.76	38.64	51.7%	49.0%	94.8%
125701 Rehabilitation & re-integration of offenders	4.25	2.35	1.54	55.4%	36.1%	65.2%
125702 Prisoners and Staff Welfare	29.87	16.29	15.68	54.5%	52.5%	96.2%
125703 Administration, planning, policy & support services	6.34	2.88	2.48	45.4%	39.2%	86.3%
125705 Prisons Management	38.43	19.24	18.94	50.1%	49.3%	98.4%
Class: Outputs Funded	0.42	0.20	0.19	47.0%	46.3%	98.4%
125751 Murchison Bay Hospital	0.42	0.20	0.19	47.0%	46.3%	98.4%
Class: Capital Purchases	6.38	2.89	0.68	45.3%	10.7%	23.6%
125772 Government Buildings and Administrative Infrastructure	0.39	0.21	0.08	54.1%	21.3%	39.4%
125775 Purchase of Motor Vehicles and Other Transport Equipment	0.39	0.25	0.11	64.3%	28.4%	44.1%
125776 Purchase of Office and ICT Equipment, including Software	0.17	0.17	0.00	100.0%	0.0%	0.0%
125777 Purchase of Specialised Machinery & Equipment	0.15	0.35	0.05	233.3%	33.3%	14.3%
125780 Construction and Rehabilitation of Prisons	5.28	1.91	0.44	36.2%	8.3%	22.9%
Total For Vote	85.68	43.85	39.51	51.2%	46.1%	90.1%

HALF-YEAR: Highlights of Vote Performance

* Excluding Taxes and Arrears

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	78.88	40.76	38.64	51.7%	49.0%	94.8%
211101 General Staff Salaries	31.27	15.60	15.60	49.9%	49.9%	100.0%
211103 Allowances	1.08	0.54	0.53	49.9%	49.1%	98.4%
211104 Statutory salaries	0.10	0.05	0.05	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.20	0.09	0.06	47.0%	27.4%	58.2%
213002 Incapacity, death benefits and funeral expenses	0.04	0.02	0.02	47.0%	47.0%	100.0%
221001 Advertising and Public Relations	0.02	0.01	0.01	47.0%	44.7%	95.0%
221002 Workshops and Seminars	0.41	0.17	0.16	40.5%	39.5%	97.6%
221003 Staff Training	1.97	0.86	0.64	43.4%	32.4%	74.5%
21004 Recruitment Expenses	0.03	0.01	0.01	47.0%	46.1%	98.1%
221006 Commissions and related charges	0.40	0.19	0.15	47.0%	37.4%	79.7%
21007 Books, Periodicals & Newspapers	0.01	0.00	0.00	47.0%	45.2%	96.0%
21008 Computer supplies and Information Technology (IT	0.10	0.05	0.01	47.0%	11.1%	23.5%
21009 Welfare and Entertainment	0.10	0.05	0.05	50.5%	45.8%	90.6%
21010 Special Meals and Drinks	0.10	0.05	0.05	47.0%	45.9%	97.7%
221011 Printing, Stationery, Photocopying and Binding	0.43	0.18	0.09	43.4%	21.8%	50.2%
21012 Small Office Equipment	0.02	0.01	0.01	47.0%	31.1%	66.1%
21014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.0%	0.0%	N/A
21016 IFMS Recurrent costs	0.20	0.07	0.07	36.9%	36.7%	99.6%
21017 Subscriptions	0.01	0.01	0.01	47.0%	45.6%	97.1%
22001 Telecommunications	0.19	0.09	0.09	47.0%	47.0%	100.0%
22003 Information and communications technology (ICT)	0.03	0.02	0.02	47.0%	46.8%	99.6%
23003 Rent – (Produced Assets) to private entities	0.10	0.05	0.03	47.0%	30.0%	63.8%
23005 Electricity	3.75	1.95	1.95	52.0%	52.0%	100.0%
23006 Water	1.26	0.63	0.63	49.9%	49.9%	100.0%
23007 Other Utilities- (fuel, gas, firewood, charcoal)	0.78	0.37	0.33	47.0%	42.7%	90.8%
24001 Medical and Agricultural supplies	0.16	0.07	0.05	47.0%	30.5%	64.9%
24002 General Supply of Goods and Services	29.25	16.40	15.64	56.1%	53.5%	95.3%
25001 Consultancy Services- Short term	0.90	0.49	0.00	54.3%	0.0%	0.0%
27001 Travel inland	1.58	0.76	0.72	48.5%	45.5%	93.8%
27002 Travel abroad	0.24	0.11	0.10	47.0%	40.3%	85.7%
27004 Fuel, Lubricants and Oils	1.25	0.59	0.59	47.0%	47.0%	100.0%
28001 Maintenance - Civil	0.21	0.10	0.10	47.0%	46.7%	99.3%
28002 Maintenance - Vehicles	1.13	0.54	0.41	47.7%	36.4%	76.4%
28003 Maintenance – Machinery, Equipment & Furniture	0.49	0.25	0.10	52.4%	21.3%	40.7%
29201 Sale of goods purchased for resale	1.06	0.39	0.38	36.2%	35.6%	98.1%
utput Class: Outputs Funded	0.42	0.20	0.19	47.0%	46.3%	98.4%
64101 Contributions to Autonomous Institutions	0.42	0.20	0.19	47.0%	46.3%	98.4%
Output Class: Capital Purchases	7.25	2.89	0.68	39.8%	9.4%	23.6%
31001 Non Residential buildings (Depreciation)	0.97	0.33	0.08	34.3%	8.6%	25.0%
31002 Residential buildings (Depreciation)	4.13	1.57	0.41	38.1%	10.0%	26.1%
31004 Transport equipment	0.39	0.25	0.11	64.3%	28.4%	44.1%
31005 Machinery and equipment	0.32	0.52	0.05	163.1%	15.8%	9.7%
81503 Engineering and Design Studies & Plans for capital	0.50	0.17	0.00	33.3%	0.3%	0.9%
81504 Monitoring, Supervision & Appraisal of capital wor	0.08	0.05	0.02	66.7%	32.2%	48.4%
12206 Gross Tax	0.88	0.00	0.00	0.0%	0.0%	N/A
Frand Total:	86.56	43.85	39.51	50.7%	45.6%	90.1%
otal Excluding Taxes and Arrears:	85.68	43.85	39.51	51.2%	46.1%	90.1%

HALF-YEAR: Highlights of Vote Performance

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

Rillion	ı Uganda Shillings	Approved	Released	Spent	% GoU	% GoU	% GoU
Dillion	i Ogundu Shirings	Budget			Budget	Budget	Releases
					Released	Spent	Spent
VF:12	57 Prison and Correctional Services	85.68	43.85	39.51	51.2%	46.1%	90.1%
Recur	rent Programmes						
01	Headquaters	4.12	1.82	1.63	44.3%	39.5%	89.2%
02	Prison Industries	0.26	0.12	0.09	47.0%	33.9%	72.1%
03	Prison Farms	0.65	0.31	0.24	47.0%	36.4%	77.5%
04	Prison Medical Services	0.86	0.40	0.33	47.0%	38.6%	82.2%
05	Prison Inspection & Regional Services	32.14	16.00	15.99	49.8%	49.7%	99.9%
06	Staff Training and Training School	1.12	0.53	0.46	47.0%	40.7%	86.6%
07	Welfare & Rehabilitation	29.43	16.09	15.54	54.7%	52.8%	96.6%
08	Planning & Institutional Reforms	0.74	0.36	0.24	47.7%	31.8%	66.6%
09	Communication, Lands & Estates	5.82	2.96	2.91	50.9%	50.0%	98.2%
10	Internal Audit	0.36	0.17	0.16	47.9%	45.7%	95.5%
Development Projects							
0386	Assistance to the UPS	9.19	4.60	1.91	50.0%	20.8%	41.6%
1109	Prisons Enhancement - Northern Uganda	1.00	0.50	0.02	49.8%	2.4%	4.9%
Total	For Vote	85.68	43.85	39.51	51.2%	46.1%	90.1%

 $^{* \ \ \}textit{Excluding Taxes and Arrears}$

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

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)

(:) F 1 1:	A T	Approved	Cashlimits	Released	Spent by	% Budget	% Budget	
(i) Excluding	Arrears, Taxes	Budget	by End	by End	End Dec	Released	Spent	Spent
_	Wage	0.780	0.390	0.264	0.264	33.8%	33.8%	100.0%
Recurrent	Non Wage	1.443	0.712	0.790	0.711	54.8%	49.3%	90.0%
Davidanna	GoU	0.028	0.014	0.014	0.000	50.0%	0.0%	0.0%
Developmen	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	2.250	1.115	1.067	0.974	47.4%	43.3%	91.3%
otal GoU+Ext	Fin. (MTEF)	2.250	N/A	1.067	0.974	47.4%	43.3%	91.3%
(ii) Arrears	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
and Taxes	Taxes**	0.043	N/A	0.000	0.000	0.0%	0.0%	N/A
	Total Budget	2.293	1.115	1.067	0.974	46.5%	42.5%	91.3%

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:1258 Recruitment, Discipline, Research &Civic Education	2.25	1.07	0.97	47.4%	43.3%	91.3%
Total For Vote	2.25	1.07	0.97	47.4%	43.3%	91.3%

^{*} Excluding Taxes and Arrears

(ii) Matters to note in budget execution

There was maximum performance in the wage with all the salaries paid by the end of the quarter. The non wage recurrent also performed well with 90% of the funds released all utilised by the end of the quarter. The performance would have been even better with the elimination of the transport problem. Absence of enough technical staff also contributes to less than maximum performance.

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

Table V1.5: High Unspent Balances and Over-Expenditure in the Domestic Budget (Usis Bil)					
(i) Major unpsent balances					
(ii) Expenditures in excess of the original approved budget					
* Excluding Taxes and Arrears					

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans				
Vote Function: 1258 Recruitment, Discipline, Research & Civic Education							
Output: 125801							
Description of Performance:	Number of Judicial Officers recruited depending on the submissions made by the Judiciary, Confirmations of Judicial officers due for	Four(4) Acting Justices of the Supreme Court recruited and appointed. 743 Four Judges of the High Court,	There was over performance in the recruitement of Judicial Officers. The Commission received axtra funding from the Justice Law and Order Sector				

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	confirmation made, Training of Judicial Officers undertaken	the Chief Judge of the Industrial Court, one Judge of the Industrial Court were recruited and recommended to the appointing Authority for appointment. One Chief Registrar and two Registrars for the Court of Jadicature appointed, ten Deputy Registrars appointed.	which was front loaded in the period under review.
		Eleven Chief Magistrates, six Senior Principle Magistrates Grade One and one principle Magistrate appointed. 26 Magistrates Grade One were confirmed in service, one Magistrate Grade two and one Magistrate Grade one were retrospectively confirmed in service. Three shortlisting meetings were held. One public notice as advert for dismissed magistrate was placed.	
Performance Indicators:			
Average time taken to make recommendations for appointment of judges to the President	4 months	4	
Average time takeb to recruit judicial officers up to Chief Magistrate	3 months	3	
Output Cost:		UShs Bn: 0.135	% Budget Spent: 36.2%
	Public Complaints System	El D' : 1' C :"	** * * * * * * * * * * * * * * * * * *
Description of Performance:	investigated.	Eleven Disciplinary Committee meetings held.	Variation in the cases investigated sometimes is caused by factors outside the
	Number of seese investigated		
	Number of cases investigated concluded by the Disciplinary Committee	Two investigative teams were constituted to investigate complaints.	operations of the commission. These include the misplacement of files at the
	concluded by the Disciplinary	constituted to investigate	operations of the commission. These include the
	concluded by the Disciplinary Committee 24 trips for court inspections	constituted to investigate complaints. Two teams were constituted to carry out inspections in the	operations of the commission. These include the misplacement of files at the place where the complaint originated. Sometimes the complainant becomes difficult to get as in most cases their telephone lines are switched off by the time the investigators arrive. It is sometimes difficult to get evidence about the case as some cases are heard without
Performance Indicators:	concluded by the Disciplinary Committee 24 trips for court inspections undertaken 20 Suggestion boxes procured	constituted to investigate complaints. Two teams were constituted to carry out inspections in the courts, Workshops held to sensitise public on the public complaints	operations of the commission. These include the misplacement of files at the place where the complaint originated. Sometimes the complainant becomes difficult to get as in most cases their telephone lines are switched off by the time the investigators arrive. It is sometimes difficult to get evidence about the case
3	concluded by the Disciplinary Committee 24 trips for court inspections undertaken 20 Suggestion boxes procured	constituted to investigate complaints. Two teams were constituted to carry out inspections in the courts, Workshops held to sensitise public on the public complaints system.	operations of the commission. These include the misplacement of files at the place where the complaint originated. Sometimes the complainant becomes difficult to get as in most cases their telephone lines are switched off by the time the investigators arrive. It is sometimes difficult to get evidence about the case as some cases are heard without
Proportion of registered complaints investigated Proportion of investigated	concluded by the Disciplinary Committee 24 trips for court inspections undertaken 20 Suggestion boxes procured and installed in new areas	constituted to investigate complaints. Two teams were constituted to carry out inspections in the courts, Workshops held to sensitise public on the public complaints	operations of the commission. These include the misplacement of files at the place where the complaint originated. Sometimes the complainant becomes difficult to get as in most cases their telephone lines are switched off by the time the investigators arrive. It is sometimes difficult to get evidence about the case as some cases are heard without
Proportion of registered complaints investigated Proportion of investigated cases disposed off(Disposal Rate)	concluded by the Disciplinary Committee 24 trips for court inspections undertaken 20 Suggestion boxes procured and installed in new areas 50% 75%	constituted to investigate complaints. Two teams were constituted to carry out inspections in the courts, Workshops held to sensitise public on the public complaints system.	operations of the commission. These include the misplacement of files at the place where the complaint originated. Sometimes the complainant becomes difficult to get as in most cases their telephone lines are switched off by the time the investigators arrive. It is sometimes difficult to get evidence about the case as some cases are heard without written down proceedings.
Proportion of registered complaints investigated Proportion of investigated cases disposed off(Disposal Rate) Output Cost:	concluded by the Disciplinary Committee 24 trips for court inspections undertaken 20 Suggestion boxes procured and installed in new areas 50% 75% UShs Bn: 0.504	constituted to investigate complaints. Two teams were constituted to carry out inspections in the courts, Workshops held to sensitise public on the public complaints system. 50 67 UShs Bn: 0.248	operations of the commission. These include the misplacement of files at the place where the complaint originated. Sometimes the complainant becomes difficult to get as in most cases their telephone lines are switched off by the time the investigators arrive. It is sometimes difficult to get evidence about the case as some cases are heard without
Proportion of registered complaints investigated Proportion of investigated cases disposed off(Disposal Rate) Output Cost: Output: 125803	concluded by the Disciplinary Committee 24 trips for court inspections undertaken 20 Suggestion boxes procured and installed in new areas 50% 75% UShs Bn: 0.504 Public awareness and participat	constituted to investigate complaints. Two teams were constituted to carry out inspections in the courts, Workshops held to sensitise public on the public complaints system. 50 67 UShs Bn: 0.248 ion in justice administration	operations of the commission. These include the misplacement of files at the place where the complaint originated. Sometimes the complainant becomes difficult to get as in most cases their telephone lines are switched off by the time the investigators arrive. It is sometimes difficult to get evidence about the case as some cases are heard without written down proceedings.
Output: 125803	concluded by the Disciplinary Committee 24 trips for court inspections undertaken 20 Suggestion boxes procured and installed in new areas 50% 75% UShs Bn: 0.504	constituted to investigate complaints. Two teams were constituted to carry out inspections in the courts, Workshops held to sensitise public on the public complaints system. 50 67 UShs Bn: 0.248	operations of the commission. These include the misplacement of files at the place where the complaint originated. Sometimes the complainant becomes difficult to get as in most cases their telephone lines are switched off by the time the investigators arrive. It is sometimes difficult to get evidence about the case as some cases are heard without written down proceedings.

HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	l	Cumulative Expenditure and Performance	Status and Reasons fo any Variation from P	· -
	English, Luganda, Ates Swahilli, Nga'Karimojo and Runyakitara. 4 subcounty workshops Forum for Judicial Offi	ong, Luo s held	Hoima, Kasese, Kyenjojo and Mubende districts. Performance Management workshops held in Masaka and Mbale on Law and Administration of Justice. 384 citizens hand books printe in Swahili, 1,000 citizens hand books printed in Enlgish and delivered. 4,000 Brocures and 1400 charman in the state of the stat	d ed d	
			printed and delivered. Translation of Citezens handbooks into Lugbara is underway.		
Performance Indicators:					
Number of sub counties covered	4		8		
Number of radio talk shows conducted	36	i	17		
Output Cost:	UShs Bn:	0.425	5 UShs Bn: 0.1	88 % Budget Spent:	44.2%
Vote Function Cost	UShs Bn:	2.250	UShs Bn: 0.9	974 % Budget Spent:	43.3%
Cost of Vote Services:	UShs Bn:	2.250	<i>UShs Bn</i> : 0.9	074 % Budget Spent:	43.3%

^{*} Excluding Taxes and Arrears

The wage performance will even improve with the recent reforms where the Commission is responsible for payment of staff salaries.

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, Disciplin	ne, Research &Civic Education	
Introduce retainer allowances to enable regular Commission Disciplinary Committee meetings.	A presidential directive to pay commissioners retainer allowance is due for implementation in the FY 2013/2014. Proposal for the appointment of the 9th	NA
Propose an amendment for at least two members to be full time.	member of the Commission to be submitted to overcome the challenge of the quorum in Commission and DC meetings.	
Vote: 148 Judicial Service Commission		
Vote Function: 12 58 Recruitment, Disciplin	ne, Research &Civic Education	
More emphasis to be put on radio programmes which deliver better on civic education. More involving programmes like drama productions to be taken to districts.	Civic education programmes on radios have been intensified by the commission to educate the public on their rights and administration of Justice	NA
Continue with the sensitisation seminars about the public complaints system.	Strengthened regular court inspections and opening of suggestion boxes.	NA
Full implementation of the Automated Public Complaints System.		

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	Released	Spent	%GoU	% GoU	% GoU
Simon Ogunda Simings	Budget			Budget	Budget	Releases
				Released	Spent	Spent
VF:1258 Recruitment, Discipline, Research & Civic Education	2.25	1.07	0.97	47.4%	43.3%	91.3%
Class: Outputs Provided	2.22	1.05	0.97	47.4%	43.8%	92.5%
125801 Recruitment of Judicial Officers	0.37	0.15	0.14	40.2%	36.8%	91.4%
125802 Public Complaints System	0.50	0.26	0.26	52.4%	51.5%	98.3%
125803 Public awareness and participation in justice administration	0.43	0.23	0.19	54.1%	44.2%	81.8%
125804 Internal audit	0.02	0.01	0.01	50.0%	50.1%	100.2%
125805 Administrative and human resource support	0.73	0.33	0.31	45.6%	42.7%	93.6%
125806 Research and planning for administration of justice	0.17	0.07	0.07	39.4%	40.2%	102.0%
Class: Capital Purchases	0.03	0.01	0.00	50.0%	0.0%	0.0%
125876 Purchase of Office and ICT Equipment, including Software	0.01	0.01	0.00	100.0%	0.0%	0.0%
125877 Purchase of Specialised Machinery & Equipment	0.01	0.01	0.00	52.1%	0.0%	0.0%
125878 Purchase of Office and Residential Furniture and Fittings	0.01	0.00	0.00	22.2%	0.0%	0.0%
Total For Vote	2.25	1.07	0.97	47.4%	43.3%	91.3%

^{*} Excluding Taxes and Arrears

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	2.22	1.05	0.97	47.4%	43.8%	92.5%
211101 General Staff Salaries	0.78	0.26	0.26	33.8%	33.8%	100.0%
211103 Allowances	0.37	0.15	0.15	41.8%	41.8%	100.0%
213001 Medical expenses (To employees)	0.01	0.01	0.01	46.6%	37.2%	79.8%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	N/A	N/A	34.3%
221001 Advertising and Public Relations	0.08	0.04	0.05	52.0%	56.3%	108.2%
221002 Workshops and Seminars	0.07	0.06	0.05	86.9%	70.6%	81.2%
221003 Staff Training	0.01	0.01	0.01	160.0%	160.3%	100.2%
221004 Recruitment Expenses	0.06	0.02	0.02	35.9%	35.9%	100.1%
221006 Commissions and related charges	0.17	0.07	0.07	41.4%	41.2%	99.5%
221008 Computer supplies and Information Technology (IT	0.03	0.02	0.01	53.2%	30.8%	57.9%
221009 Welfare and Entertainment	0.05	0.03	0.03	57.9%	57.9%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.11	0.07	0.04	68.7%	35.8%	52.1%
221012 Small Office Equipment	0.00	0.00	0.00	N/A	N/A	100.0%
221016 IFMS Recurrent costs	0.01	0.01	0.01	50.0%	73.8%	147.7%
221017 Subscriptions	0.01	0.01	0.01	100.6%	72.6%	72.2%
222001 Telecommunications	0.02	0.01	0.01	54.1%	56.9%	105.3%
223001 Property Expenses	0.01	0.00	0.00	50.0%	49.6%	99.3%
223004 Guard and Security services	0.02	0.01	0.01	58.2%	37.1%	63.7%
223005 Electricity	0.04	0.02	0.02	36.3%	36.3%	100.0%
223006 Water	0.00	0.00	0.00	50.0%	50.0%	100.0%
224002 General Supply of Goods and Services	0.01	0.01	0.01	135.9%	139.3%	102.5%
225001 Consultancy Services- Short term	0.01	0.03	0.02	212.3%	124.2%	58.5%
227001 Travel inland	0.15	0.10	0.10	65.3%	64.4%	98.7%
227002 Travel abroad	0.04	0.02	0.01	63.9%	37.9%	59.4%
227004 Fuel, Lubricants and Oils	0.05	0.03	0.03	54.8%	54.8%	99.9%
228002 Maintenance - Vehicles	0.08	0.04	0.04	49.1%	49.3%	100.3%
Output Class: Capital Purchases	0.07	0.01	0.00	19.6%	0.0%	0.0%
231005 Machinery and equipment	0.02	0.01	0.00	69.8%	0.0%	0.0%
231006 Furniture and fittings (Depreciation)	0.01	0.00	0.00	22.2%	0.0%	0.0%
312206 Gross Tax	0.04	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	2.29	1.07	0.97	46.5%	42.5%	91.3%
Total Excluding Taxes and Arrears:	2.25	1.07	0.97	47.4%	43.3%	91.3%

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:1258 Recruitment, Discipline, Research & Civic Education	2.25	1.07	0.97	47.4%	43.3%	91.3%
Recurrent Programmes						
01 Finance and Administration	1.11	0.49	0.45	43.8%	40.7%	92.9%
02 Education and Public Affairs	0.43	0.23	0.19	54.1%	44.2%	81.8%
03 Planning, Research and Inspection	0.67	0.33	0.33	49.1%	48.6%	99.0%
04 Internal Audit	0.02	0.01	0.01	50.0%	50.1%	100.2%
Development Projects						
0390 Judicial Service Commission	0.03	0.01	0.00	50.0%	0.0%	0.0%
Total For Vote	2.25	1.07	0.97	47.4%	43.3%	91.3%

^{*} Excluding Taxes and Arrears

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

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)

(i) Excluding	Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
	Wage	2.115	1.058	0.981	0.981	46.4%	46.4%	100.0%
Recurrent	Non Wage	26.610	13.173	13.173	10.191	49.5%	38.3%	77.4%
D 1	GoU	77.496	54.051	54.051	18.183	69.7%	23.5%	33.6%
Developmer	Ext Fin.	70.606	N/A	56.576	55.704	80.1%	78.9%	98.5%
	GoU Total	106.221	68.282	68.205	29.355	64.2%	27.6%	43.0%
otal GoU+Ext	Fin. (MTEF)	176.828	N/A	124.781	85.059	70.6%	48.1%	68.2%
(ii) Arrears	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
and Taxes	Taxes**	16.414	N/A	0.000	0.000	0.0%	0.0%	N/A
	Total Budget	193.241	68.282	124.781	85.059	64.6%	44.0%	68.2%

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:1301 Policy Coordination, Monitoring and Evaluation	13.82	6.72	5.06	48.6%	36.6%	75.2%
VF: 1302 Disaster Preparedness, Management and Refugees	22.83	15.42	5.72	67.5%	25.1%	37.1%
VF:1303 Management of Special Programs	137.32	101.22	73.25	73.7%	53.3%	72.4%
VF:1349 Administration and Support Services	2.86	1.42	1.03	49.6%	36.1%	72.8%
Total For Vote	176.83	124.78	85.06	70.6%	48.1%	68.2%

^{*} Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The main challenge in the budget execution was still the long procurement process which affected the achievement of most of the outputs under the department of Pacification and Development, which holds the highest percentage of the Development Budget for the Vote. These procurements are ongoing and are expected to be finalized in 3rd and 4th quarters. The above therefore explains the poor performance in the Development Budget.

The Vote was continously affected by the change of priorities shortly after the budget approval which necessitated re-allocation and virements in some items.

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

(i) Major unpsent balances

Programs, Projects and Items

VF: 1303 Management of Special Programs

21.44Bn Shs Programme/Project: 0932 Post-war Recovery, and Presidential Pledges

Reason: These funds are intended for restocking in the sub regions of; Acholi, Lango, Teso, and West Nile . OPM's Contracts Committee awarded contracts for restocking Northern Uganda on 7/01/2014. Delivery of the animals expected within a month. (19.9Bn)

These funds are intended to procure ox-ploughs whose contracts were awarded and delivery expected within two weeks. (0.78Bn)

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19.87Bn Shs Item: 224002 General Supply of Goods and Services

HALF-YEAR: Highlights of Vote Performance

Reason: These funds are intended for restocking in the sub regions of; Acholi, Lango, Teso, and West Nile. OPM's Contracts Committee awarded contracts for restocking Northern Uganda on 7/01/2014. Delivery of the animals expected within a month.

0.78Bn Shs Item: 224001 Medical and Agricultural supplies

Reason: These funds are intended to procure ox-ploughs whose contracts were awarded and delivery expected within two weeks.

Programs, Projects and Items

VF: 1302 Disaster Preparedness, Management and Refugees

8.23Bn Shs Programme/Project: 0922 Humanitarian Assistance

Reason: These funds are intended to procure land to resettle the disaster affected people in the Elgon region. As the procurement process was underway, some bidders raised complaints to the PPDA which directed that the tender be re-advertized. This was done and the expression of interest for acquisition of land will be received on 10th January 2014. The procurement process is expected to be completed within two months from now.

Items

7.82Bn Shs Item: 311101 Land

Reason: These funds are intended to procure land to resettle the disaster affected people in the Elgon region. As the procurement process was underway, some bidders raised complaints to the PPDA which directed that the tender be re-advertized. This was done and the expression of interest for acquisition of land will be received on 10th January 2014. The procurement process is expected to be completed within two months from now.

Programs, Projects and Items

VF: 1303 Management of Special Programs

2.97Bn Shs Programme/Project: 1078 Karamoja Intergrated Development Programme(KIDP)

Reason: These funds are earmarked to support Community Empowerment program in Karamoja Sub-Region (Provision of Oxen, heifers, goats and Ox-ploughs). The procurement process has been completed with the award of contracts. Delivery of the items is expected to be completed within one month. (0.8Bn)

Work is in progress and the funds are committed to be utilized in the 3rd quarter (0.75Bn)

The funds have been comitted and the contracts have been awarded awaiting delivery by the supplier. (0.74Bn)

Items

0.80Bn Shs Item: 224002 General Supply of Goods and Services

Reason: These funds are earmarked to support Community Empowerment program in Karamoja Sub-Region (Provision of Oxen, heifers, goats and Ox-ploughs). The procurement process has been completed with the award of contracts. Delivery of the items is expected to be completed within one month.

0.75Bn Shs Item: 231001 Non Residential buildings (Depreciation)

Reason: Work is in progress and the funds are committed to be utilized in the 3rd quarter

0.74Bn Shs Item: 231005 Machinery and equipment

Reason: The funds have been comitted and the contracts have been awarded awaiting delivery by the supplier.

Programs, Projects and Items

VF: 1303 Management of Special Programs

1.19Bn Shs Programme/Project: 0022 Support to LRDP

Reason: These funds are intended to procure service providers for the establishment of six (6) crop nurseries and five (5) banana plantations to provide planting materials to former war zones under the anti-poverty campaign among Civilian Veterans. The procurement process for the acquistion of the service providers is on going and expected to be completed within two months (0.51Bn)

These funds are earmarked to support 20 micro projects in 9 district local Governments to enhance household incomes for youth, women and farmer groups. There was need to first appraise and train the beneficiaries before disbursing the funds which has now been finalized and funds will be disbursed to the nine (9) district local governments before the end of January 2014 (0.58n)

Items

0.58Bn Shs Item: 263101 LG Conditional grants

Reason: These funds are earmarked to support 20 micro projects in 9 district local Governments to enhance household incomes for youth, women and farmer groups. There was need to first appraise and train the beneficiaries before disbursing the funds which has now been finalized and funds will be disbursed to the nine (9) district local governments before the end of January 2014.

0.51Bn Shs Item: 224001 Medical and Agricultural supplies

Reason: These funds are intended to procure service providers for the establishment of six (6) crop nurseries and five (5) banana plantations to provide planting materials to former war zones under the anti-poverty campaign among Civilian Veterans. The procurement process for the acquistion of the service providers is on going and expected to be completed within two months

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Programs, Projects and Items

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VF: 1302 Disaster Preparedness, Management and Refugees

HALF-YEAR: Highlights of Vote Performance

0.93Bn Shs Programme/Project: 18 Disaster Preparedness and Management

Reason: These funds are meant for the construction of 25 new houses and renovation of 50 houses for IDPs in Kiryandongo Settlement Camp. The procurement process is at Evaluation stage with the evaluation committee already constituted.

Items

0.62Bn Shs Item: 225002 Consultancy Services- Long-term

Reason: These funds are meant for the construction of 25 new houses and renovation of 50 houses for IDPs in Kiryandongo Settlement Camp. The procurement process is at Evaluation stage with the evaluation committee already constituted.

Programs, Projects and Items

VF: 1301 Policy Coordination, Monitoring and Evaluation

0.74Bn Shs Programme/Project: 16 Monitoring and Evaluation

Reason: These funds are intended to facilitate a Cabinet Retreat which was originally supposed to take place in December 2013 but rescheduled to 17th and 18th January 2014.

Items

0.51Bn Shs Item: 321423 Conditional transfers to feeder roads maintenance workshops

Reason: These funds are intended to facilitate a Cabinet Retreat which was originally supposed to take place in December 2013 but rescheduled to 17th and 18th January 2014. Note that the item reflected in the MPS is regional workshops not Conditional transfers to feeder

Programs, Projects and Items

VF: 1303 Management of Special Programs

0.61Bn Shs Programme/Project: 1251 Support to Teso Development

Reason: These funds are intended for the acquistion of an official vehicle for the Hon. State Mnister for Teso Affairs. Clearance was obtained from the Ministry of Public Service and Contract sent to Solicitor General for clearance and for acquistion of 4 Tractors for Northern Uganda. The Contract for the delivery of the tractors has already been awarded to Ms Farm Engineering U ltd and awaits execution

(ii) Expenditures in excess of the original approved budget

* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1301 Policy	Coordination, Monitoring and Ev	valuation	
Output: 130101	Government policy implementat	ion coordination	
Description of Performance:	Coordination structures	Facilitated the institutional Coordination structures meetings: 2 PSM WG2 ICSC, 3 TICC, 6 CPM&E TWG, 2 PIRT	N/A
Performance Indicators:			
No. of cross and intra sectral issues that were resolved through the coordination framework arrangement.	20	10	
Output Cost	UShs Bn: 1.991	UShs Bn: 0.846	6 % Budget Spent: 42.5%
Output: 130102	Government business in Parlian	ent coordinated	
Description of Performance:	Timely passing of Bills and discuss motions	Timely passing of Bills and discuss motions	Lengthy consultations and quorum associated challenges
Performance Indicators:			
Disposal rate of bills to parliament that are enacted into law within the stipulated period of time	100	⁴³ 750	

Key Output	Approved Budget and Planned outputs		Cumulative Expenance	diture	Status and Reasons any Variation from 1	
Report of Government Business in Parliament Produced	Yes			Yes		
Average Percentage attendance of ministers in Parlimanet for key sessions	100			55		
Output Cost:	: UShs Bn:	3.207	UShs Bn:	1.149	% Budget Spent:	35.8%
Output: 130106	Functioning National Mon	nitoring	and Evaluation			
Description of Performance:	Produce the Half yearly & AGPR; Annual Performan		Produced the Annu Performance report		Professional and cred Evaluations will be de and 4th Quarters	
Performance Indicators:						
No. of professional and credible evaluations on	2			0		
priority areas carried out	100			52		
% coverage of districts on the Baraza initiative						
Government annual and semi-annual performance reports produced	Yes			Yes		
Output Cost:	: UShs Bn:	4.585	UShs Bn:	1.489	% Budget Spent:	32.5%
Vote Function Cost			UShs Bn:	5.057	% Budget Spent:	36.6%
Vote Function: 1302 Disaste						
	Effective preparedness an					
Description of Performance:	disaster preparedness plar all LGs. Capacity building strengthening at national a	ns for p	The National Disaspreparedness plan i form and Training still on going.	s in a draft	Training of DDMCs districts of Kamuli, Is Buyende is on going	
Performance Indicators:						
No. of relief supplies provided to disaster victims in the country				50		
No. of disaster risk and vulnerability assessments	20			14		
carried out in the country						
No. of DDMCs(District Disaster Management Committees) established and	20			3		
No. of DDMCs(District Disaster Management Committees) established and trained		2.10-	VC - 2		A/D 1	
No. of DDMCs(District Disaster Management Committees) established and trained Output Cost:	: UShs Bn:	3.497	UShs Bn:	0.603	% Budget Spent:	17.2%
Output: 130202	: UShs Bn: The clearance of mined a	nd conta	minated areas coo	0.603 ordinated		
No. of DDMCs(District Disaster Management Committees) established and trained Output Cost: Output: 130202	: UShs Bn: The clearance of mined a	nd contains the co		0.603 ordinated have been ty Devt,	The 3 sub committee constituted are working Strategic Implementa which will be finalize end of the financial year.	es ng on the tion Plan , ed by the
No. of DDMCs(District Disaster Management Committees) established and trained Output Cost: Output:130202 Description of Performance: Output Cost:	: UShs Bn: The clearance of mined and Develop a strategic implementation plan for the National Policy for Disast Preparedness and Risk Reduction : UShs Bn:	the deter 1	minated areas coo 3 Sub Committees I constituted (Capaci Preparedness and M far UShs Bn:	0.603 ordinated have been ty Devt, Mitigation) so 0.031	The 3 sub committee constituted are working Strategic Implementa which will be finalized end of the financial years.	es ng on the tion Plan , ed by the
No. of DDMCs(District Disaster Management Committees) established and trained Output Cost: Output:130202 Description of Performance: Output Cost:	: UShs Bn: The clearance of mined an Develop a strategic implementation plan for the National Policy for Disast Preparedness and Risk Reduction	he deter 1 0.072	minated areas coo 3 Sub Committees I constituted (Capaci Preparedness and M far UShs Bn: ugees settled and re	0.603 ordinated have been ty Devt, Aitigation) so 0.031 epatriated	The 3 sub committee constituted are workin Strategic Implementa which will be finalize end of the financial you % Budget Spent:	es ng on the tion Plan, ed by the ear. 42.7%
No. of DDMCs(District Disaster Management Committees) established and trained Output Cost: Output: 130202 Description of Performance: Output Cost:	: UShs Bn: The clearance of mined and Develop a strategic implementation plan for the National Policy for Disast Preparedness and Risk Reduction : UShs Bn: IDPs returned and resettle	he deter 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	minated areas coo 3 Sub Committees I constituted (Capaci Preparedness and M far UShs Bn:	0.603 ordinated have been ty Devt, Mitigation) so 0.031 epatriated ing and	The 3 sub committee constituted are working Strategic Implementa which will be finalize end of the financial year.	es ng on the tion Plan, ed by the ear. 42.7% earget was as 2 the over 20,000 was expected flict in the ent of % of eturn was on of wars

Vote, Vote Function Key Output	Approved Budget and Planned outputs		Cumulative Expenand Performance	diture	Status and Reasons any Variation from	
No. of refugees received and settled	2			42,992		
% of refugees assisted to return	80			20		
Output Cost:	UShs Bn:	2.790	UShs Bn:	0.572	% Budget Spent:	20.5%
Output: 130204	Relief to disaster victims					
Description of Performance:	Support all cases of disast victims across the country food and non-food relief in	with	Supported all cases victims across the c food and non-food	ountry with	Unlike in previously the number of disaste was overwhelming, informed the target for 2013/14, by end of squarter, the total num disaster victims supple across the country was	er victims which or FY second aber of orted
Performance Indicators:						
No. of people supplied with food and non-food items	500,0			75,000		
Output Cost:		5.394	UShs Bn:	2.752	% Budget Spent:	51.0%
	IDPs livelihoods improved	l				
Description of Performance:	Continue to Support and coordinate the return and resettlement IDPs capacity building programmes for national and LGs	7	Continued to Suppo coordinate the retur resettlement IDPs c building programmenational and LGs	n and apacity	All planned ouputs for half of the FY were a planned.	
Output Cost:	UShs Bn:	0.100	UShs Bn:	0.072	% Budget Spent:	71.9%
Output: 130206	Refugees and host commu	nity liv	elihoods improved			
Description of Performance:	Support the livelihood of 10,000 refugees improved		Support the livelihor refugees improved	ood of 2700	Over achievement for half of the FY was as influx of more refuge	a result of
Performance Indicators:						
No. of community homesteads supported with inputs	200			120		
No. of refugee homesteads supported with inputs	200			120		
Output Cost:	UShs Bn:	0.872	UShs Bn:	0.364	% Budget Spent:	41.8%
Output: 130207	Grant of asylum and repa	triatio	n refugees			
Description of Performance:	coordinate the Operation Refugee Act	the	A workshop has been in Arua for local au	-	The department has be handling emergency from DRC and South	of refugees
Performance Indicators:						
No. of refugees asylum claims processed	10,00			7,638		
No. of refugee identification documents processed	5,000			15,000		
Output Cost:		0.275		0.169	% Budget Spent:	61.5%
Vote Function Cost			UShs Bn:	5.721	% Budget Spent:	25.1%
Vote Function: 1303 Manage						
_	Implementation of PRDP				27/4	
Description of Performance:	Enhance the capacity for t LGs GIS monitoring, Increthe monitoring of the PRE	ease	Enhanced the capac LGs and GIS moni been used in monit PRDP	toring has	N/A	
Performance Indicators:						
N CDDDD 1' '	12			6		
No. of PRDP coordination meetings held						

HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget Planned outputs	and	Cumulative Experance			Status and Reasons fo any Variation from Pl	
% of actions from PMC meetings implemented		100		50			
Output Cost:	UShs Bn:	18.641	UShs Bn:		1.555	% Budget Spent:	8.3%
Output: 130302	Payment of gratuity	and coordin	ation of war debts	' clearan	ıce		
Description of Performance:	Pay one off gratuity civilian veterans	to 2,500	1,451 civilian vete one off gratuity	rans paid		The frame work contract supply of Iron sheets are cement expired and awarenewal.	nd
Performance Indicators:							
No. of iron sheets and cement procured and distributed to civilian veterans		4,000		0			
No. of coordination meetings held for civilian veterans		12		3			
No. of civilian veterans paid a one-off gratuity		2,500		1,451			
Output Cost:	UShs Bn:	7.896	UShs Bn:		3.164	% Budget Spent:	40.1%
_	Coordination of the						
Description of Performance:	support the implem LRDP in 14 LGs	entation of	supported the impl LRDP in 14 LGs	lementati	on of	N/A	
Performance Indicators:							
No. of projects supported under LRDP funding		60		20			
No. of households supported for income enhancement*				1,000			
No. of districts supported with funds for infrastructure that supports household incomes		14		14			
Output Cost:	UShs Bn:	1.237	UShs Bn:		0.437	% Budget Spent:	35.3%
	Coordination of the						
Description of Performance:	Implement of PRDI ALREP/KALIP Pro the programme Dist	grammes in	Implemention of P NUSAF ALREP/I Programmes in the programmes	KALIP	t	Implementation on cou	rse
Performance Indicators:							
No. Of monitoring reports produced		4		4			
No. of KIDP coordination meetings held		12		6			
% of actions from the KPC meetings implemented		100		75			
Output Cost:	UShs Bn:	1.219	UShs Bn:		0.481	% Budget Spent:	39.5%
Vote Function Cost	UShs Bn:		UShs Bn:	7	3.246	% Budget Spent:	53.3%
Vote Function: 1349 Admini	stration and Suppor	t Services					
Vote Function Cost	UShs Bn:		UShs Bn:			% Budget Spent:	36.1%
Cost of Vote Services:	UShs Bn:	176.828	UShs Bn:	8	5.059	% Budget Spent:	48.1%

^{*} Excluding Taxes and Arrears

The deviations in some programs and projects planned outputs was on account of emerging and changing priorities for Vote 003 which would have necessitated provision of additional resources but were not available within our MTEF ceiling .

Thus a decision was taken to vary hitherto planned outputs in the approved work plans for some programs and projects by applying efficiency measures and reprioritizing our planned outputs.

This Development was communicated to your office under m \$\frac{1}{3} tter of Ref: ADM/85/01 dated 25th October

HALF-YEAR: Highlights of Vote Performance

2013 which submitted the request for virement and reallocations for Vote 003 for FY 2013/14. in your letter Ref : PAD 63/256/01 dated $\,30th$ October 2013 , authority was granted to Vote 003 for the virements and reallocations requested .

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 003 Office of the Prime Minister		
Vote Function: 13 02 Disaster Preparedness	, Management and Refugees	
Built capacity of existing officers, filling vacant positions	Two more staff were recruited	More staff to be recruited after the on going restructring process
Initiate and facilitate capacity building programmes for MDAs at national and local government staff.	No funding	No funds to conduct capacity building
Vote Function: 1349 Administration and St	upport Services	
The careful recruitment of staff and deployment for key service delivery positions within the establishment continues.	There has been careful recruitment of staff and deployment for key service delivery positions within the establishment continues.	The Restructuring process on going
Vote: 003 Office of the Prime Minister		
Vote Function: 1349 Administration and St	upport Services	
Mobilisation of adequete resources and strengthening existing structures proper utilisation and accountability for its effective use.	Through the project of Strengthening Retooling departments have been equiped with computers etc	N/A
e -governance functions be implemented and strengthened supportte web portal and build capacity of staff in ICT skills	The Government webportal is in place and supported, every staff has an e-mail address and is connected to internet	N/A
Vote: 003 Office of the Prime Minister		
Vote Function: 13 01 Policy Coordination,	Monitoring and Evaluation	
Facilitate continued improvement of coordination between Ministries, Departments and Agencies, conduct 4 independent evaluations, and strengthen the evaluation facility	Finalised the draft Coordination Policy with input from Senior Management Committee, and Heads of departments. Currently, a consultant is on board to spearhead its finalization	The evaluations are to be conducted in the subsquent quarter
Continue with the national guidance through sensitisation programmes in LGs and institutions across the country, and develop the National Guidance Policy.	Continued with the national guidance through sensitisation programmes in LGs and institutions across the country, and develop the National Guidance Policy.	N/A
Develop the capacity of the structures Media council operations strengthened Government Communication Strategy and Amended Press and Journalist Implemented.	Developed the capacity of the structures Media council operations strengthened Government Communication Strategy developed	N/A
Vote Function: 13 02 Disaster Preparedness	, Management and Refugees	
Full scale implementation of the National Disaster Policy, coordinate Capacity building programmes for national and local government staff in DRR.	The policy is being implemented, the department is coming up with the policy implementation strategy to bring other stakeholders on board	Shortage of funding
Vote Function: 13 03 Management of Speci	al Programs	
Build capacity of staff, committees and structures for service delivery.	Built capacity of staff and structures for service delivery.	N/A
Introduce and utilize work plan-based financing of activities both at sector and district levels and Districts LGs submit work plans in time.	Introduced and utilized work plan-based financing of activities both at sector and district levels . The Districts LGs must submit work plans in time.	N/A
LRDP plan implemented in 43 districts: Disbursement made to 14 districts.	Disbursement made to 14 districts((Bundibugyo,Ntoroko,Kasese,Kab arole,Kyenjojo,Kyegegwa,mityana,Muben de,Kyankwanzi,Luwero,Kiboga, Nakaseke,Wakiso and Nakasongola).	The limited funding to handle all the 43 districts

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	% GoU Budget	% GoU Releases
				Released	Spent	Spent
VF:1301 Policy Coordination, Monitoring and Evaluation	13.82	6.72	5.06	48.6%	36.6%	75.2%
Class: Outputs Provided	11.82	6.01	4.35	50.9%	36.8%	72.3%
30101 Government policy implementation coordination	1.99	1.07	0.85	54.0%	42.7%	79.2%
30102 Government business in Parliament coordinated	3.21	1.53	1.18	47.8%	36.8%	77.1%
30104 National guidance	1.01	0.49	0.38	48.0%	37.4%	77.9%
30105 Dissemination of Public Information	1.02	0.56	0.45	55.0%	44.0%	80.0%
30106 Functioning National Monitoring and Evaluation	4.58	2.36	1.49	51.5%	32.5%	63.1%
Class: Outputs Funded	2.00	0.71	0.71	35.4%	35.4%	99.9%
130151 Transfers to government units	2.00	0.71	0.71	35.4%	35.4%	99.9%
VF:1302 Disaster Preparedness, Management and Refugees	20.46	15.42	5.72	75.4%	28.0%	37.1%
Class: Outputs Provided	10.63	6.50	5.31	61.2%	49.9%	81.6%
30201 Effective preparedness and response to disasters	1.13	0.65	0.60	58.0%	53.5%	92.3%
30202 The clearance of mined and contaminated areas coordinated	0.07	0.04	0.03	50.0%	42.7%	85.4%
30203 IDPs returned and resettled, Refugees settled and repatriated	2.79	1.23	0.57	44.0%	20.5%	46.6%
30204 Relief to disaster victims	5.39	3.88	3.50	71.9%	64.8%	90.1%
30205 IDPs livelihoods improved	0.10	0.07	0.07	72.0%	71.9%	99.9%
30206 Refugees and host community livelihoods improved	0.87	0.45	0.36	51.8%	41.8%	80.7%
30207 Grant of asylum and repatriation refugees	0.27	0.18	0.17	66.6%	61.5%	92.3%
Class: Capital Purchases	9.83	8.92	0.41	90.7%	4.2%	4.7%
30271 Acquisition of Land by Government	8.00	8.00	0.19	100.0%	2.3%	2.3%
130275 Purchase of Motor Vehicles and Other Transport Equipment	0.83	0.42	0.01	50.0%	1.3%	2.6%
30279 Acquisition of Other Capital Assets	1.00	0.50	0.22	50.0%	21.6%	43.2%
VF:1303 Management of Special Programs	69.08	44.65	17.54	64.6%	25.4%	39.3%
Class: Outputs Provided	45.28	33.28	10.25	73.5%	22.6%	30.8%
30301 Implementation of PRDP coordinated and monitored	3.72	2.09	1.56	56.1%	41.8%	74.5%
30302 Payment of gratuity and coordination of war debts' clearance	7.90	3.48	3.16	44.1%	40.1%	90.8%
30304 Coordination of the implementation of LRDP	1.24	1.00	0.44	81.2%	35.6%	43.8%
130305 Coordination of the implementation of KIDDP	1.22	0.59	0.48	48.7%	39.5%	81.0%
30306 Pacification and development	11.21	6.11	4.48	54.5%	40.0%	73.4%
130307 Restocking Programme	20.00	20.00	0.13	100.0%	0.7%	0.7%
Class: Outputs Funded	9.43	4.44	3.86	47.0%	40.9%	87.0%
30351 Transfers to Government units	9.43	4.44	3.86	47.0%	40.9%	87.0%
Class: Capital Purchases	14.36	6.93	3.43	48.3%	23.9%	49.4%
30372 Government Buildings and Administrative Infrastructure	6.08	2.80	1.42	46.1%	23.4%	50.9%
30375 Purchase of Motor Vehicles and Other Transport Equipment	1.94	0.97	0.04	50.0%	2.0%	4.0%
30376 Purchase of Office and ICT Equipment, including Software	0.39	0.37	0.04	41.6%	0.0%	0.0%
30377 Purchase of Office and Regidential Euroity and Fittings	5.61	2.86	1.96	50.9% 24.7%	35.0% 0.0%	68.8% 0.0%
130378 Purchase of Office and Residential Furniture and Fittings	0.14	0.03	0.00			
30379 Acquisition of Other Capital Assets	0.21	0.11	0.00	52.8%	0.0%	0.0%
/F:1349 Administration and Support Services	2.86	1.42	1.03	49.6%	36.1%	72.8%
Class: Outputs Provided	2.34	1.16	0.78	49.5%	33.5%	67.6%
34901 Ministerial and Top Management Services	1.26	0.62	0.48	49.4%	38.2%	77.3%
34902 Policy Planning and Budgeting	0.61	0.30	0.18	49.9%	28.7%	57.5%
34903 Ministerial Support Services	0.47	0.23	0.13	49.3%	27.1%	54.9%
Class: Outputs Funded	0.50	0.25	0.25	50.0%	50.0%	100.0%
34951 UVAB Coordinated	0.50	0.25	0.25	50.0%	50.0%	100.0%
Class: Capital Purchases	0.03	0.01	0.00	52.7%	7.2%	13.7%
34976 Purchase of Office and ICT Equipment, including Software	0.03	0.01	0.00	52.7%	7.2%	13.7%
Total For Vote	106.22	68.20	29.35	64.2%	27.6%	43.0%

^{*} Excluding Taxes and Arrears

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	65.94	74 5 .55	18.35	66.7%	27.8%	41.8%
211101 General Staff Salaries	2.12	0.98	0.98	46.4%	46.4%	100.0%

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.20	0.15	0.11	73.4%	52.4%	71.3%
211103 Allowances	1.89	1.16	1.08	61.2%	57.3%	93.6%
213001 Medical expenses (To employees)	0.14	0.05	0.04	39.3%	32.3%	82.1%
213002 Incapacity, death benefits and funeral expenses	0.04	0.01	0.01	22.9%	21.5%	93.8%
221001 Advertising and Public Relations	0.43	0.21	0.19	49.4%	44.2%	89.5%
221002 Workshops and Seminars	1.31	0.89	0.85	68.3%	65.1%	95.3%
221003 Staff Training	0.53 0.01	0.24	0.19	44.4% 22.9%	35.2% 0.0%	79.4% 0.0%
221004 Recruitment Expenses 221005 Hire of Venue (chairs, projector, etc)	0.01	0.00	0.00	57.0%	53.3%	93.5%
221006 Commissions and related charges	0.17	0.10	0.09	22.9%	0.0%	0.0%
221000 Commissions and related charges 221007 Books, Periodicals & Newspapers	0.00	0.00	0.07	43.3%	23.0%	53.2%
221008 Computer supplies and Information Technology (IT	0.90	0.39	0.10	43.0%	11.5%	26.8%
221009 Welfare and Entertainment	0.36	0.18	0.18	51.5%	49.5%	96.0%
221010 Special Meals and Drinks	0.29	0.13	0.11	45.7%	40.0%	87.5%
221011 Printing, Stationery, Photocopying and Binding	1.31	0.63	0.30	47.9%	22.8%	47.6%
221012 Small Office Equipment	0.18	0.07	0.04	41.3%	22.3%	54.0%
221016 IFMS Recurrent costs	0.01	0.01	0.01	76.4%	50.4%	65.9%
222001 Telecommunications	0.31	0.14	0.08	45.3%	25.0%	55.3%
222002 Postage and Courier	0.04	0.01	0.00	35.0%	11.2%	31.9%
222003 Information and communications technology (ICT)	0.46	0.24	0.19	52.0%	40.0%	76.9%
223001 Property Expenses	0.01	0.00	0.00	33.3%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	0.54	0.25	0.14	45.8%	25.6%	55.9%
223004 Guard and Security services	0.07	0.04	0.02	60.0%	35.2%	58.6%
223005 Electricity	0.09	0.04	0.02	46.2%	22.5%	48.6%
223006 Water	0.06	0.03	0.01	51.8%	11.1%	21.5%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.04	0.02	0.02	45.8%	44.7%	97.6%
223901 Rent - (Produced Assets) to other govt. units	0.15	0.06	0.04	40.5%	26.3%	64.9%
224001 Medical and Agricultural supplies	4.64	2.83	1.42	61.0%	30.5%	50.0%
224002 General Supply of Goods and Services	29.24	25.49	4.37	87.2%	15.0%	17.2%
225001 Consultancy Services- Short term	0.73	0.41	0.22	56.4%	30.0%	53.3%
225002 Consultancy Services- Long-term	3.61	0.89	0.23	24.6%	6.4%	26.0%
227001 Travel inland	3.18	1.99	1.92	62.6%	60.5%	96.7%
227002 Travel abroad	1.15	0.52	0.42	45.8%	36.2%	79.1%
227004 Fuel, Lubricants and Oils	2.45	1.41	1.32	57.5%	53.9%	93.8%
228001 Maintenance - Civil	0.19	0.06	0.06	31.9%	30.6%	96.1%
228002 Maintenance - Vehicles	1.08	0.60	0.25	55.6%	23.1%	41.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.44	0.24	0.19	53.2%	43.7%	82.1%
228004 Maintenance – Other	0.11	0.05	0.05	47.0%	47.0%	100.0%
273102 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	22.9%	10.0%	43.7%
282101 Donations	0.00	0.14	0.03	N/A	N/A	23.2%
282104 Compensation to 3rd Parties	7.13	3.14	3.00	44.0%	42.0%	95.5%
Output Class: Outputs Funded	16.07	7.64	6.41	47.6%	39.9%	83.9%
263101 LG Conditional grants	7.58	3.57	2.99	47.1%	39.5%	83.8%
263104 Transfers to other govt. units	3.72	1.53	1.53	41.2%	41.2%	100.0%
263106 Other Current grants	0.13	0.04	0.04	33.3%	33.3%	100.0%
263340 Other grants	0.50	0.25	0.25	50.0%	50.0%	100.0%
264102 Contributions to Autonomous Institutions (Wage S	0.00	0.00	0.00	22.9%	0.0%	0.0%
321423 Conditional transfers to feeder roads maintenance	2.61	1.36	0.85	52.1%	32.6%	62.6%
321427 Conditional transfers to PAF monitoring	0.15	0.08	0.06	53.4%	38.9%	72.8%
321428 Conditional transfers to Rural water	1.22	0.73	0.68	59.7%	55.9%	93.7%
321440 Other grants	0.15	0.08	0.00	50.0%	0.0%	0.0%
Output Class: Capital Purchases	40.63	16.61	4.59	40.9%	11.3%	27.6%
231001 Non Residential buildings (Depreciation)	3.57	1.39	0.48	38.9%	13.5%	34.6%
231002 Residential buildings (Depreciation)	2.43	1.37	0.83	56.4%	34.2%	60.5%
231004 Transport equipment	2.77	1.38	0.05	50.0%	1.8%	3.6%
231005 Machinery and equipment	5.94	2.99	1.92	50.3%	32.3%	64.3%
231006 Furniture and fittings (Depreciation)	0.14	0.03	0.00	24.7%	0.0%	0.0%
281503 Engineering and Design Studies & Plans for capital	0.08	7 563	0.01	33.3%	9.9%	29.6%
281504 Monitoring, Supervision & Appraisal of capital wor	0.30	0.17	0.15	56.5%	51.1%	90.4%

Vote: 003 Office of the Prime Minister

HALF-YEAR: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
311101 Land	8.00	8.75	0.93	109.4%	11.7%	10.7%
312206 Gross Tax	16.41	0.00	0.00	0.0%	0.0%	N/A
312302 Intangible Fixed Assets	1.00	0.50	0.22	50.0%	21.6%	43.2%
Grand Total:	122.63	68.20	29.35	55.6%	23.9%	43.0%
Total Excluding Taxes and Arrears:	106.22	68.20	29.35	64.2%	27.6%	43.0%

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

Billion	n Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:13	01 Policy Coordination, Monitoring and Evaluation	13.82	6.72	5.06	48.6%	36.6%	75.2%
	rent Programmes		***=	2100			
01	Executive Office	0.75	0.39	0.31	51.4%	41.7%	81.2%
08	General Duties	0.09	0.04	0.04	49.8%	39.5%	79.3%
09	Government Chief Whip	3.07	1.47	1.14	47.9%	37.0%	77.2%
14	Information and National Guidance	2.02	0.94	0.83	46.4%	41.1%	88.6%
16	Monitoring and Evaluation	4.10	2.10	1.36	51.3%	33.2%	64.7%
17	Policy Implementation and Coordination	0.13	0.06	0.05	48.6%	42.5%	87.4%
20	2nd Deputy Prime Minister/Deputy Leader of Govt Busniess	0.46	0.24	0.20	53.1%	44.7%	84.2%
	opment Projects	0.40	0.24	0.20	33.170	77.770	04.270
0931	National Integrated M&E Strategy	0.46	0.24	0.12	52.6%	25.3%	48.2%
1006	Support to Information and National Guidance	1.91	0.24	0.12	40.5%	35.2%	86.9%
1006	Support to Information and National Guidance Support to Public Sector Management	0.71	0.77	0.07	55.3%	39.2%	70.8%
1077		0.71		0.28	55.7%	39.2% 46.3%	83.1%
	Coordination of the Avian Flue Project		0.07				
	02 Disaster Preparedness, Management and Refugees	20.46	15.42	5.72	75.4%	28.0%	37.1%
	Princetor Propagations and Management	(20	2.40	250	54.00/	10.207	72.407
18	Disaster Preparedness and Management	6.36	3.49	2.56	54.9%	40.3%	73.4%
19	Refugees Management	1.08	0.58	0.47	53.5%	43.9%	82.0%
	opment Projects	11.01	10.05	2.12	02.404	10.001	20.000
0922		11.21	10.36	2.13	92.4%	19.0%	20.6%
1234	Establishment and Capacity Building of Disaster Management Institutions	0.38	0.21	0.21	55.5%	54.7%	98.5%
1235	Ressettlement of Landless Persons and Disaster Victims	1.43	0.78	0.34	54.3%	24.0%	44.2%
VF:13	03 Management of Special Programs	69.08	44.65	17.54	64.6%	25.4%	39.3%
Recur	rent Programmes						
04	Northern Uganda Rehabilitation	0.37	0.18	0.15	49.9%	41.2%	82.7%
06	Luwero-Rwenzori Triangle	7.90	3.48	3.16	44.1%	40.1%	90.8%
07	Karamoja HQs	0.42	0.20	0.16	48.3%	38.8%	80.3%
21	Teso Affairs	0.12	0.06	0.06	51.9%	45.2%	87.1%
22	Bunyoro Affairs	0.12	0.06	0.06	51.9%	47.0%	90.5%
Develo	opment Projects						
0022	Support to LRDP	9.78	4.96	3.76	50.7%	38.5%	75.9%
0932	Post-war Recovery, and Presidential Pledges	30.02	25.21	3.77	84.0%	12.6%	14.9%
1076	Development of Karamoja	0.00	0.00	0.00	N/A	N/A	N/A
1078	Karamoja Intergrated Development Programme(KIDP)	16.12	8.09	5.11	50.2%	31.7%	63.2%
1112	Monitoring and Evaluation PRDP	1.44	0.81	0.60	56.1%	41.9%	74.7%
	-	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
1251	Support to Teso Development	1.93	1.15	0.54	59.5%	27.8%	46.7%
1251	Support to Teso Development Support to Bunyoro Development	0.87	0.44	0.17	50.8%	19.6%	38.5%
	49 Administration and Support Services	2.86	1.42	1.03	49.6%	36.1%	72.8%
	rent Programmes	4.00	1.42	1.03	47.0%	30.1%	12.0%
	Finance and Administration	1.50	0.77	A = =	10 10/	21 00/	72 20/
02	Internal Audit	1.59	0.77	0.55	48.1%	34.8%	72.3%
15 D1		0.15	0.08	0.06	49.7%	37.6%	75.7%
	opment Projects	1.10	0.50	0.40	E1.00/	27.004	72.104
0019	Strengthening and Re-tooling the OPM	1.12	0.58	0.42	51.8%	37.9%	73.1%

^{*} Excluding Taxes and Arrears

Vote: 003 Office of the Prime Minister

HALF-YEAR: Highlights of Vote Performance

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1302 Disaster Preparedness, Management and Refugees	2.37	0.00	0.00	0.0%	0.0%	N/A
Development Projects	2.31	0.00	0.00	0.070	0.070	IVA
1234 Establishment and Capacity Building of Disaster Management Institutions	2.37	0.00	0.00	0.0%	0.0%	N/A
VF:1303 Management of Special Programs	68.24	56.58	55.70	82.9%	81.6%	98.5%
Development Projects						
1113 NUSAF2	41.65	50.91	50.91	122.2%	122.2%	100.0%
1153 Karamoja Livelihoods Program (KALIP)	13.71	1.99	1.83	14.5%	13.3%	92.1%
1154 Agriculture Livelihoods Recovery Program (ALREP)	12.88	3.68	2.97	28.6%	23.0%	80.6%
Total For Vote	70.61	56.58	55.70	80.1%	78.9%	98.5%

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)

(i) Excluding	Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
	Wage	2.602	1.301	1.067	1.067	41.0%	41.0%	100.0%
Recurrent	Non Wage	292.192	146.192	125.498	125.015	43.0%	42.8%	99.6%
D 1	GoU	1.280	0.616	0.616	0.364	48.1%	28.4%	59.0%
Developme	Ext Fin.	21.485	N/A	14.606	9.737	68.0%	45.3%	66.7%
	GoU Total	296.074	148.109	127.182	126.446	43.0%	42.7%	99.4%
otal GoU+Ext	Fin. (MTEF)	317.558	N/A	141.788	136.183	44.6%	42.9%	96.0%
(ii) Arrears	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
and Taxes	Taxes**	4.771	N/A	0.000	0.000	0.0%	0.0%	N/A
	Total Budget	322.329	148.109	141.788	136.183	44.0%	42.2%	96.0%

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:1312 HR Management	13.95	11.09	5.99	79.5%	42.9%	54.0%
VF:1313 Management Systems and Structures	11.29	5.25	5.19	46.5%	46.0%	98.9%
VF:1314 Public Service Inspection	0.52	0.25	0.22	46.9%	41.4%	88.3%
/F:1315 Public Service Pensions(Statutory)	286.75	122.75	122.68	42.8%	42.8%	99.9%
/F:1316 Public Service Pensions Reform	0.41	0.19	0.17	45.9%	42.8%	93.2%
/F:1349 Policy, Planning and Support Services	4.65	2.27	1.94	48.9%	41.7%	85.3%
Total For Vote	317.56	141.79	136.18	44.6%	42.9%	96.0%

^{*} Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The budget for the Ministry is so meagre to enable it achieve its Mandate. We appeal to the Ministry of Finance, Planning and Economic Development to uplift the MTEF for vote 005.

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

Table V1.3: Figh Unspent Balances and Over-Expenditure in the Domestic Budget (Usis Bil)
(i) Major unpsent balances
(ii) Expenditures in excess of the original approved budget
* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans				
Vote Function: 1312 HR Management							
Output: 131202	Upgrading of the Civil Service (College Facility					
Description of Performance:	Refurbish and equip the CSCU facility	The refur 759 nent of the CSCU is on going and on schedule	Phase one construction to be completed before june 2014				

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Additional staff for CSC recruited.		
	Rent for CSC offices paid		
Output Cost:	UShs Bn: 3.251	UShs Bn: 0.174	We Budget Spent: 5.4%
	MDAs and LGs Capacity Buildi		
Description of Performance:	Gender Equality Lens dissiminated	Gender Equality Lens dissiminated	The performance is in line with the planned workplans
	Implementation strategy for the transformation policy developed	Implementation strategy for the transformation policy developed	
	Quick wins of the	Quick wins of the	
	transformation policy recommendations implemented	transformation policy recommendations implemented	
	2 Schemes of service reviewed.	2 Schemes of service reviewed.	
Output Cost:	UShs Bn: 0.507	UShs Bn: 0.215	5 % Budget Spent: 42.5%
Output: 131204	Public Service Performance man	nagement	
Description of Performance:	Public officers sensitized in performance management concepts.	Implementation of the provisions of the code of conduct monitored.	The meagre resource could not enble delivery of some outputs
	A questions and answers manual in performance management developed.	Implementation of the reward and sanction frame work monitored.	
	Performance agreements rolled out to senior managers. (Secondary school Head Teachers, District Hospitals and in charges of HCIVs		
	Implementation of the revised open performance appraisal system monitored.		
	Implementation of the provisions of the code of conduct monitored.		
	Implementation of the reward and sanction frame work monitored.		
Performance Indicators:			
Percentage staff retention rate in hard to reach areas.	70	37.2	
Output Cost:			6 % Budget Spent: 42.4%
	Management of the Public Servi		TTI C :
Description of Performance:	Pay roll validation Undertaken Pay roll managers trained in	Sensitization and change management activities Undertaken	The performance is on track
	new payroll management processes	Review of the HTR framework undertaken	
	Pay roll support supervision targeting votes with weak payroll management practices provided.	unucitancii	
	Payroll management in the public service monitored.	760	

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons fo any Variation from P	
	Impact assessment of payment of hardship allowance undertaken.			
	Implementation of the Hardship frame work monitored.			
	IPPS Human Resource modules operationalised in phase two sites			
	Technical support and guidance provided to IPPS sites			
	IPPS users trained.			
	Sensitization and change management activities Undertaken			
	Review of the HTR framework undertaken			
Performance Indicators: No. MDAs/LGs where Integrated Public Payroll System has been	28	28		
operationalised. Output Cost.	: UShs Bn: 3.56	9 UShs Bn: 0.	611 % Budget Spent:	17.1%
Vote Function Cost			990 % Budget Spent:	42.9%
Vote Function: 1313 Manag	ement Systems and Structures			
	Organizational Structures for M Final draft restructuring report for BTVET institutions produced.	Technical support and gudane provided to 10 MDAs and 20 LGs on implementation of structures.	ce The resources provide	ntation of
	Cabinet paper on the review and restructuring of BTVET institutions drafted.	i		
	Technical support and gudance provided to 10 MDAs and 20 LGs on implementation of structures.			
Performance Indicators:				
No. of MDAs and LGs reviewed and customised	30	22		
Output Cost.			111 % Budget Spent:	40.2%
Vote Function Cost Vote Function: 1314 Public		0 UShs Bn: 5.	190 % Budget Spent:	46.0%
	Service Inspection Results - Oriented Managemen	t systems strengthened across	MDAs and LGs	
	Institutional out puts, indicators and targets for 4 JBSF sectors and 14 LGs refined.	<u> </u>	ors The meagre resource of	
	Individual out puts and indicators linked to institutional results frameworks including staff performance appraisal.			
	Paramet appraisar.			
Performance Indicators:				

Vote, Vote Function Key Output	Approved Budget and Planned outputs		Cumulative Expendituand Performance	ure	Status and Reasons f any Variation from I	
processes.						
Output Cost:		0.092			% Budget Spent:	40.2%
-	Service Delivery Standard					
Description of Performance:	Guidelines of service deliv standards to 2 JBSF sector 14 LGs disseminated.		Guidelines of service d standards to 2 JBSF sec 14 LGs disseminated.		The performance is or	ı track
	14 LGs supported to docur and use/apply service deliv standards.					
Performance Indicators:						
No. of sectors that have disseminated service delivery standards.	2		1			
Output Cost:	UShs Bn:	0.033	UShs Bn:	0.013	% Budget Spent:	38.9%
	Compliance to service deli	very s	tandards			
Description of Performance:	Joint inspections of 25 LG Undertaken.	s	Compliance inspections MDAs carried out.	s in 12	The indequate resource not enable delivey of soutputs	
	Compliance inspections in MDAs carried out.	12			ouipuis	
	Findings and recommenda in the 12 MDAs followed					
	A harmonized inspection t implemented.	ool				
	Capacity building of inspe conducted	ctors				
Output Cost:	UShs Bn:	0.199	UShs Bn:	0.085	% Budget Spent:	42.5%
	Demand for Service Delive					
Description of Performance:	8 MDAs supported in the client charters.	use of	MDAs and 15 LGs sup institutionalize the client feed back mechanism.			
	MDAs and 15 LGs supporting institutionalize the client confeed back mechanism.					
Performance Indicators:						
No. of MDAs and LGs that have developed and implemented client Charters	23		9			
Output Cost:	UShs Bn:	0.188	UShs Bn:	0.079	% Budget Spent:	41.9%
Vote Function Cost	UShs Bn:	0.523	UShs Bn:		% Budget Spent:	41.4%
Vote Function: 1315 Public	Service Pensions(Statutory					
Output: 131501	Payment of Statutory Pens	sions				
Description of Performance:	<u> </u>	s; lents,	Payments to former lea Presidents and Vice pre Speakers and deputy sp made.	esidents,	The performance is or	ı track
	Monthly pension paida tot 33147 traditional Civil ser a total of 10,287,250,000 shillings .					
	Monthly a total of 17108 teachers a total of 5,188,416,000 shillings.					
	Monthly Pension paid a to 7532 veterans a total of	tal of	762			

HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	d	Cumulative Expe and Performance		Status and Reasons any Variation from	
	2,395,676,665 shilling	ţs			-	
	LG gratuity paid.					
	Gratuity for traditional Service, Teachers and service paid.					
Output Cost:	UShs Bn:	286.745	UShs Bn:	122.677	% Budget Spent:	42.8%
Vote Function Cost	UShs Bn:	286.745	UShs Bn:	122.677	% Budget Spent:	42.8%
Vote Function: 1316 Public S	Service Pensions Refor	m				
	Implementation of the					
Description of Performance:	Reform Awareness, C Care Relationships and Effective Implementat IPPS.	ustomer d	Reform Awareness Care Relationships Effective Impleme IPPS.	s, Customer s and	enable delivey of sor	
	Intensive stake holder: Advocacy and sensitiz carried out in all MDA LGs on the Pension re	ation as and				
	Pension Act reviewed necessary Legal Chang proposed.					
	Pension Information Management System (Efficiently and Effecti Implemented.					
	Information on Pensio 70 Years and above V	_				
	A Pensions Reform Op Simulation (PROST)					
Performance Indicators:						
Percentage of retiring officers who received pre- retirement training	90)		0.00		
Output Cost:	UShs Bn:	0.406	UShs Bn:	0.174	% Budget Spent:	42.8%
Vote Function Cost	UShs Bn:		UShs Bn:	0.174	% Budget Spent:	42.8%
Vote Function: 1349 Policy,	Planning and Support	Services				
Vote Function Cost	UShs Bn:		UShs Bn:		% Budget Spent:	41.7%
Cost of Vote Services:	UShs Bn:	317.558	UShs Bn:	136.183	% Budget Spent:	42.9%

^{*} Excluding Taxes and Arrears

If the MTEF is not uplifed then the performance of the Ministry shall continue to be hampered.

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		
Enhance teachers' salaries	To be provided by the department(HRM)	To be provided by the department(HRM)
Performance Agreements Rolled out to Senior Managers (Secondary School Head Teachers & officers In charges of HC1Vs, & District Hospitals	To be provided by the department (HRM)	To be provided by the department(HRM)
Monitor the implementation of the		
Rewards and Sanctions Framework	763	

HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Implementation of HTR Framework monitored.		
Vote Function: 13 13 Management Systems	and Structures	
Final draft restructuring report produced for BTVET institutions and draft a Cabinet paper on the review and restructuring of BTVET institutions.	Final draft restructuring report produced for BTVET institutions and draft a Cabinet paper on the review and restructuring of BTVET institutions.	Insufficient funds could not enable delivey of other outputs
Technical support and gudance provided to 10 MDAs and 20LGs on implementation of structures.		
Vote Function: 13 14 Public Service Inspec	tion	
Disseminate guidelines of service delivery standards to 2 JBSF sectors and 14 LGs; Support 14 LGs to document and use/apply service delivery standards.	Disseminated guidelines of service delivery standards to 2 JBSF sectors and 14 LGs; Support 14 LGs to document and use/apply service delivery standards was provided	The performance is on track
Support 8 MDAs in the use of Client Charters, as well as support MDAs and 15 LGs to institutionalize the client charter feed back mechanism.	Supported 8 MDAs in the use of Client Charters, as well as MDAs and 15 LGs to institutionalize the client charter feed back mechanism.	The performance is on track
Refine institutional out puts, indicators and targets for 4 JBSF sectors and 14 LGs; Link individual out puts and indicators to institutional results frameworks including staff performance appraisal for 4JBSF sectors and 14 LGs. Vote: 005 Ministry of Public Service	Refined institutional out puts, indicators and targets for 4 JBSF sectors and 14 LGs; Link individual out puts and indicators to institutional results frameworks including staff performance appraisal for 4JBSF sectors and 14 LGs.	The performance is on track
•		
Vote Function: 13 12 HR Management	P. C. 1: 1	
Refurbish and equip Civil Service College facility.In addition roll out Civil Service College programmes to MDAs and LGs	Refurbishment of the Civil Service College facility is on going and in addition Civil Service College programmes are being rolled out to MDAs and LGs	The inadequate resources

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1312 HR Management	2.95	1.36	1.14	46.3%	38.5%	83.3%
Class: Outputs Provided	2.95	1.36	1.14	46.3%	38.5%	83.3%
131202 Upgrading of the Civil Service College Facility	0.50	0.24	0.17	48.5%	34.8%	71.8%
31203 MDAs and LGs Capacity Building	0.51	0.22	0.22	44.3%	42.5%	95.9%
31204 Public Service Performance management	0.32	0.15	0.14	47.2%	42.4%	89.9%
31206 Management of the Public Service Payroll and Wage Bill	1.62	0.75	0.61	46.1%	37.7%	81.9%
VF:1313 Management Systems and Structures	0.80	0.36	0.31	45.3%	38.0%	83.9%
Class: Outputs Provided	0.80	0.36	0.31	45.3%	38.0%	83.9%
131301 Organizational Structures for MDAs developed and reviewed	0.28	0.13	0.11	46.9%	40.2%	85.6%
131302 Review of Dysfunctional Systems in MDAs and LGs	0.05	0.02	0.02	43.5%	36.8%	84.5%
131303 Analysis of Cost Centres/Constituents in MDAs and LGs	0.04	0.02	0.02	44.3%	35.7%	80.6%
131304 Construction of the National Records Centre and Archives	0.23	0.11	0.08	46.1%	34.9%	75.7%
131305 Development and Dissemination of Policies, Standards and Procedures	0.21	0.09	0.08	42.8%	39.2%	91.6%
VF:1314 Public Service Inspection	0.52	0.25	0.22	46.9%	41.4%	88.3%
Class: Outputs Provided	0.52	0.25	0.22	46.9%	41.4%	88.3%
131401 Results - Oriented Management systems strengthened across MDAs and LGs	0.09	0.05	0.04	49.7%	40.2%	80.8%
131402 Service Delivery Standards Developed, Disseminated and Utilized	0.03 76 4	0.02	0.01	47.3%	38.9%	82.1%
31403 Compliance to service delivery standards	0.20	0.09	0.08	47.3%	42.5%	89.9%

HALF-YEAR: Highlights of Vote Performance

131404 Demand for Service Delivery Accountability Strengthened through Client Charters	0.19	0.08	0.08	44.8%	41.9%	93.6%
131405 Dissemination of the National Service Delivery Survey results	0.01	0.01	0.00	50.4%	30.5%	60.6%
VF:1315 Public Service Pensions(Statutory)	286.75	122.75	122.68	42.8%	42.8%	99.9%
Class: Outputs Provided	286.75	122.75	122.68	42.8%	42.8%	99.9%
131501 Payment of Statutory Pensions	286.75	122.75	122.68	42.8%	42.8%	99.9%
VF:1316 Public Service Pensions Reform	0.41	0.19	0.17	45.9%	42.8%	93.2%
Class: Outputs Provided	0.41	0.19	0.17	45.9%	42.8%	93.2%
131601 Implementation of the Public Service Pension Reforms	0.41	0.19	0.17	45.9%	42.8%	93.2%
VF:1349 Policy, Planning and Support Services	4.65	2.27	1.94	48.9%	41.7%	85.3%
Class: Outputs Provided	4.42	2.16	1.86	48.8%	42.0%	86.0%
134911 Ministerial and Support Services	3.27	1.61	1.33	49.2%	40.6%	82.6%
134912 Production of Workplans and Budgets	0.33	0.16	0.16	49.6%	48.2%	97.2%
134913 Financial Management	0.12	0.05	0.05	44.4%	43.2%	97.3%
134914 Support to Top Management Services	0.27	0.13	0.13	48.5%	46.9%	96.6%
134915 Implementation of the IEC Strategy	0.26	0.13	0.12	47.5%	45.1%	95.0%
134916 Monitoring and Evaluation Framework developed and implemented	0.17	0.08	0.07	45.9%	42.4%	92.5%
Class: Outputs Funded	0.15	0.08	0.08	51.5%	51.5%	100.0%
134953 Membership to international Organization (ESAMI, APM)	0.15	0.08	0.08	51.5%	51.5%	100.0%
Class: Capital Purchases	0.07	0.03	0.00	47.6%	1.8%	3.8%
134972 Government Buildings and Administrative Infrastructure	0.02	0.01	0.00	47.6%	0.0%	0.0%
134978 Purchase of Office and Residential Furniture and Fittings	0.05	0.02	0.00	47.6%	2.5%	5.3%
Total For Vote	296.07	127.18	126.45	43.0%	42.7%	99.4%

^{*} Excluding Taxes and Arrears

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	295.85	127.07	126.37	43.0%	42.7%	99.4%
211101 General Staff Salaries	2.60	1.07	1.07	41.0%	41.0%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.03	0.01	0.01	50.0%	21.7%	43.4%
211103 Allowances	1.38	0.75	0.73	54.1%	52.7%	97.4%
211106 Emoluments paid to former Presidents / Vice Presid	0.27	0.13	0.06	50.0%	22.5%	44.9%
212102 Pension for General Civil Service	125.14	42.11	42.11	33.6%	33.6%	100.0%
212103 Pension for Teachers	63.96	26.45	26.45	41.4%	41.4%	100.0%
212104 Pension for Military Service	36.61	17.91	17.91	48.9%	48.9%	100.0%
212105 Pension and Gratuity for Local Governments	34.12	17.28	17.28	50.6%	50.6%	100.0%
213001 Medical expenses (To employees)	0.03	0.02	0.02	50.4%	50.3%	99.7%
213002 Incapacity, death benefits and funeral expenses	0.04	0.02	0.01	50.4%	39.5%	78.3%
213004 Gratuity Expenses	26.65	18.87	18.87	70.8%	70.8%	100.0%
221001 Advertising and Public Relations	0.07	0.03	0.02	47.0%	28.1%	59.7%
221002 Workshops and Seminars	0.34	0.19	0.14	54.1%	41.5%	76.8%
221003 Staff Training	0.45	0.19	0.17	41.9%	37.5%	89.5%
221005 Hire of Venue (chairs, projector, etc)	0.07	0.04	0.02	47.7%	31.3%	65.6%
221006 Commissions and related charges	0.00	0.00	0.00	25.2%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.03	0.01	0.01	50.4%	46.8%	92.8%
221008 Computer supplies and Information Technology (IT	0.11	0.05	0.00	49.7%	2.7%	5.5%
221009 Welfare and Entertainment	0.27	0.14	0.13	50.7%	48.3%	95.3%
221011 Printing, Stationery, Photocopying and Binding	0.78	0.31	0.16	40.1%	21.0%	52.5%
221012 Small Office Equipment	0.04	0.02	0.02	47.5%	39.4%	82.9%
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	0.00	0.00	50.4%	50.4%	100.0%
222001 Telecommunications	0.24	0.10	0.10	40.7%	40.7%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	50.4%	50.4%	100.0%
223001 Property Expenses	0.07	0.04	0.03	50.4%	47.7%	94.5%
223003 Rent – (Produced Assets) to private entities	0.18	0.09	0.02	47.6%	10.2%	21.4%
223005 Electricity	0.08	0.04	0.04	50.4%	50.2%	99.5%
223006 Water	0.05	0.02	0.00	50.4%	9.9%	19.6%
224002 General Supply of Goods and Services	0.66	0.40	0.34	60.6%	51.7%	85.4%
225001 Consultancy Services- Short term	0.28	0.14	0.13	50.2%	45.6%	90.7%
227001 Travel inland	0.42	- 0.21	0.21	50.5%	49.7%	98.3%
227002 Travel abroad	0.06	76.53	0.02	49.5%	25.1%	50.7%

HALF-YEAR: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
227004 Fuel, Lubricants and Oils	0.42	0.21	0.21	50.6%	50.2%	99.2%
228001 Maintenance - Civil	0.13	0.06	0.01	48.9%	8.7%	17.9%
228002 Maintenance - Vehicles	0.21	0.10	0.05	49.9%	24.0%	48.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.02	0.00	48.8%	11.1%	22.6%
Output Class: Outputs Funded	0.15	0.08	0.08	51.5%	51.5%	100.0%
262101 Contributions to International Organisations (Curre	0.15	0.08	0.08	51.5%	51.5%	100.0%
Output Class: Capital Purchases	4.84	0.03	0.00	0.7%	0.0%	3.8%
231001 Non Residential buildings (Depreciation)	0.02	0.01	0.00	47.6%	0.0%	0.0%
231006 Furniture and fittings (Depreciation)	0.05	0.02	0.00	47.6%	2.5%	5.3%
312206 Gross Tax	4.77	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	300.84	127.18	126.45	42.3%	42.0%	99.4%
Total Excluding Taxes and Arrears:	296.07	127.18	126.45	43.0%	42.7%	99.4%

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

Billior	n Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:13	HR Management	2.95	1.36	1.14	46.3%	38.5%	83.3%
Recur	rent Programmes						
03	Human Resource Management	2.04	0.93	0.84	45.7%	41.3%	90.3%
04	Human Resource Development	0.25	0.12	0.11	45.6%	44.0%	96.4%
Devel	opment Projects						
1079a	Uganda Public Service Performance Enhancement Prog- Component a	0.65	0.32	0.18	48.3%	27.8%	57.7%
1220	Establishment of IPPS	0.00	0.00	0.00	N/A	N/A	N/A
1221	Construction of National Records Centre	0.00	0.00	0.00	N/A	N/A	N/A
1222	Establishment of the Civil Service College	0.00	0.00	0.00	N/A	N/A	N/A
VF:13	Management Systems and Structures	0.80	0.36	0.31	45.3%	38.0%	83.9%
Recur	rent Programmes						
07	Management Services	0.36	0.17	0.14	46.2%	39.2%	84.9%
80	Records and Information Management	0.35	0.15	0.14	43.7%	40.7%	93.0%
Devel	opment Projects						
1079d	Uganda Public Service Performance Enhancement Prog- Component d	0.09	0.04	0.02	47.6%	23.3%	49.0%
VF:13	314 Public Service Inspection	0.52	0.25	0.22	46.9%	41.4%	88.3%
Recur	rent Programmes						
06	Public Service Inspection	0.52	0.25	0.22	46.9%	41.4%	88.3%
VF:13	Public Service Pensions(Statutory)	286.75	122.75	122.68	42.8%	42.8%	99.9%
Recur	rent Programmes						
09	Public Service Pensions	286.75	122.75	122.68	42.8%	42.8%	99.9%
VF:13	Public Service Pensions Reform	0.41	0.19	0.17	45.9%	42.8%	93.2%
Recur	rent Programmes						
05	Compensation	0.41	0.19	0.17	45.9%	42.8%	93.2%
VF:13	49 Policy, Planning and Support Services	4.65	2.27	1.94	48.9%	41.7%	85.3%
Recur	rent Programmes						
01	Finance and Administration	3.62	1.79	1.56	49.3%	43.2%	87.6%
02	Administrative Reform	0.43	0.20	0.19	46.8%	43.7%	93.3%
10	Internal Audit	0.06	0.03	0.02	45.8%	41.4%	90.5%
	opment Projects						
0024	Public Service Reform Comp 5 - Support Services	0.00	0.00	0.00	N/A	N/A	N/A
1285	Support to Ministry of Public Service	0.53	0.26	0.16	48.1%	30.0%	62.4%
Total	l For Vote	296.07	127.18	126.45	43.0%	42.7%	99.4%

^{*} Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget	% GoU Budget	% GoU Releases
VF:1312 HR Management	11.00	9.72	4.85	Released 88.4%	Spent 44.1%	Spent 49.9%
Development Projects						
1079a Uganda Public Service Performance Enhancement Prog- Component a	¹¹ 766	9.72	4.85	88.4%	44.1%	49.9%

VF:1313 Management Systems and Structures	10.48	4.88	4.88	46.6%	46.6%	100.0%
Development Projects						
1079d Uganda Public Service Performance Enhancement Prog-	10.48	4.88	4.88	46.6%	46.6%	100.0%
Component d						
Total For Vote	21.48	14.61	9.74	68.0%	45.3%	66.7%

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)

(i) Excluding	Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget 6	% Releases Spent
	Wage	7.203	3.601	2.818	2.818	39.1%	39.1%	100.0%
Recurrent	Non Wage	6.229	2.558	2.552	2.484	41.0%	39.9%	97.3%
Development	GoU	8.369	4.555	4.546	3.621	54.3%	43.3%	79.7%
	nt Ext Fin.	178.402	N/A	98.991	97.594	55.5%	54.7%	98.6%
	GoU Total	21.801	10.715	9.916	8.923	45.5%	40.9%	90.0%
otal GoU+Ext	Fin. (MTEF)	200.202	N/A	108.907	106.517	54.4%	53.2%	97.8%
(ii) Arrears	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
and Taxes	Taxes**	25.752	N/A	0.000	0.000	0.0%	0.0%	N/A
	Total Budget	225.954	10.715	108.907	106.517	48.2%	47.1%	97.8%

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	Released	Spent	% Budget	% Budget	%
Summer Changes	Budget			Released	Spent	Releases Spent
VF:1321 District Administration and Development	188.68	103.35	101.70	54.8%	53.9%	98.4%
VF:1322 Local Council Development	1.54	0.85	0.78	55.6%	50.8%	91.5%
VF:1323 Urban Administration and Development	0.90	0.36	0.34	39.9%	37.8%	94.7%
VF:1324 Local Government Inspection and Assessment	1.99	0.80	0.76	40.3%	38.2%	94.9%
VF:1349 Policy, Planning and Support Services	7.09	3.54	2.94	49.9%	41.5%	83.0%
Total For Vote	200.20	108.91	106.52	54.4%	53.2%	97.8%

^{*} Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Overall, variances in budget execution was largely on account of actual receipt of less than projected financial resources for delivery on the Quarter 1 output targets.

In the case of the development segment of the Ministry's budget, there were challenges that related to VAT payments on capital projects.

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

(i) Major unpsent balances
Programs , Projects and Items
VF: 1349 Policy, Planning and Support Services
0.57Bn Shs Programme/Project: 1089 LGSIP Support to Policy, Planning and Support
Reason: Resources are reserved for vehicle purchase
(ii) Expenditures in excess of the original approved budget
* Excluding Taxes and Arrears

HALF-YEAR: Highlights of Vote Performance

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs		Cumulative Expenditu and Performance	ire	Status and Reasons for any Variation from Plan	ns
Vote Function: 1321 District	Administration and Dev	elopmen	t			
Output: 132101	Monitoring and Support	Superv	ision of LGs.			
Description of Performance:	Support supervision and monitoring visits conduct 64 LGs.		Support supervision and techinical guidance was conducted in 20 Local Governments		On course	
Performance Indicators:						
% of LGs with functional TPCs,PACs,DSCs, Land Boards and contracts committes	94		20			
Output Cost	: UShs Bn:	6.232	UShs Bn:	2.240	% Budget Spent:	35.9%
Output: 132102	Joint Annual Review of	Decentr	alization (JARD).			
Description of Performance:	JARD 2013 conducted.		2013 JARD 2013 premi meetings conducted	inary	JARD conference will be conducted in feb 2014	;
Output Cost	UShs Bn:	0.300	UShs Bn:	0.271	% Budget Spent:	90.2%
Output: 132105	Strengthening local serv	ice deliv	ery and development			
Description of Performance:	30 LGs supported to imp CDD.	olement	11 LGs were supported impliment CDD activiti		In line with the resource envelope	
Output Cost	: UShs Bn:	6.905	UShs Bn:	0.485	% Budget Spent:	7.0%
	Community Infrastructu					
Description of Performance:	3,264 kms of community roads rehabilitated	access	A total of 1,271.3 kms (was completed and hand to Government		On course	
Output Cost	: UShs Bn:	2.147	UShs Bn:	0.117	% Budget Spent:	5.5%
Vote Function Cost Vote Function: 1322 Local (UShs Bn: Council Development	188.684	UShs Bn:	101.696	% Budget Spent:	53.9%
	Local Government Coun	cilors tr	ained.			
Description of Performance: Performance Indicators:			Training of Local Coun Courts Committees was conducted in 9 Districts		More cost effective strate were adopted in the deliv the planned output target financial year	ery of
% of stable LGs(without	96		96			
conflicts)	70		70			
Output Cost.	: UShs Bn:	0.260	UShs Bn:	0.114	% Budget Spent:	44.0%
	LGs supported to imple	nent LE	D and the CDD approa			
Description of Performance:	-		30 LGs were supported implement CDD and LE projects.	to	The coverage was in line the resource envelope	with
Output Cost.	UShs Bn:	0.200	UShs Bn:	0.040	% Budget Spent:	20.0%
Vote Function Cost	UShs Bn:		UShs Bn:	0.780	% Budget Spent:	50.8%
Vote Function: 1323 Urban		-				
	Monitoring and support					
Description of Performance:	Monitoring visits conduction of the Monitoring Visits Councils.	cted in	Monitoring visits condu 37 Urban Councils	icted in	A more cost effective sta was adopted in the implementation of the ac which enabled realization better performance.	tivity
Performance Indicators:						
No. of Urban Councils supported, monitored, supervised and mentored.	60		769 47			

Vote, Vote Function Key Output	Approved Budget and Planned outputs		Cumulative Expenditur and Performance	e	Status and Reasons is any Variation from I	
Output Cost:	UShs Bn:	0.657	UShs Bn:	0.264	% Budget Spent:	40.1%
Output: 132302	Technical support and tr	aining o	of Urban Councils			
Description of Performance:	20 urban councils trained		4 Urban Councils trained		A more cost effective was adopted in the implementation of ac which enabled covera larger than previously number of urban Cou	tivity, age of a
Performance Indicators:						
No. of technical studies conducted on the creation and upgrading of Urban Councils.			5			
Output Cost:		0.080		0.039	% Budget Spent:	48.8%
Output: 132351 Description of Performance:	Support to Urban Service 20 Urban councils supportunded to implement their physical plans	rted to	•), 196	A more cost effective was adopted in the inplimentation of plan	
			supported		activities	
Output Cost:		0.160			% Budget Spent:	22.7%
Vote Function Cost	UShs Bn:		UShs Bn:	0.339	% Budget Spent:	37.8%
Vote Function: 1324 Local G	=					
Output: 132401 Description of Performance:	Inspection and monitorin	g of LC	Routine inspection activi		Coverage of the distri	
	monitoring visits conduct 111 districts, 92 urban co and 272 subcounties	ted in ouncils	was conducted in 45 LGs		inspected was depend the resources actually for the purpose	lent upon
Performance Indicators:						
Number of local governments covered by routine inspection	111		45			
Output Cost:	UShs Bn:	1.224	UShs Bn:	0.509	% Budget Spent:	41.6%
Output: 132402	Financial Management a	nd Acco	outability in LGs Strengt	henned		
Description of Performance:	63 districts and 4 urban c LGs supported with interventions in financial management and account		financial management was provided to 7 LGs during		The coverage was in the resources released activity	
Performance Indicators:						
% of MCs meeting minimum conditions	100		68			
% of LGs with clean audit reports(unqualified opinion)	100		68			
% of districts meeting minimum conditions	100		68			
Output Cost:		0.116		0.022	% Budget Spent:	19.2%
1	Annual National Assessm	ent of l				
Description of Performance:	111 LGs covered by the national assessment exerc	eise.	National assessment exer was conducted in 61 LGs		N/A	
Performance Indicators:						
Number of local governments monitored on PAF	111		0			
Output Cost:	UShs Bn:	0.580	UShs Bn:	0.222	% Budget Spent:	38.4%
Output: 132404	LG local revenue enhanc	ement i	nitiatives implemented.			
Description of Performance:	9 districts and 8 urban co supported on local revenuenhancement activities.		Enhancement of stakehol capacity for revenue mobilization was underta 4 LG. 770		The coverage was in the resouces released activity	
Output Cost:	UShs Bn:	0.073	110	0.008	% Budget Spent:	10.8%

HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance		Status and Reasons any Variation from	
Vote Function Cost	UShs Bn:	1.993 UShs Bn:	0.761	% Budget Spent:	38.2%
Vote Function: 1349 Policy,	Planning and Support Se	ervices			
Vote Function Cost	UShs Bn:	7.093 UShs Bn:	2.940	% Budget Spent:	41.5%
Cost of Vote Services:	UShs Bn:	200.202 <i>UShs Bn</i> :	106.517	% Budget Spent:	53.2%

^{*} Excluding Taxes and Arrears

Generally, there is need for funds release that is consistent with the Quarterly work plans of the Ministry.

In addition, Government's obligations with respect to payment of taxes ought to be adhered to so as to ensure timely implementation of capital projects being executed by the Ministry.

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	on and Development	
	Compilation of sector minimum national standards of service delivery was finalized and the requisite Hand Book developed.	The action to address the performance challenge in question was undertaken as planned.
continue with the filling of vacancies in HCIVs	Training and orientation of local government staff was conducted.	Resource constraints inhibited accomplishment of all planned actions to address human resource and institutional capacity gaps in District Administrations.
Vote Function: 13 22 Local Council Development	opment	
	Sensitized communities to demand for accountability from elected and appointed officials.	N/A
Vote Function: 13 23 Urban Administration	n and Development	
Support Ministry of Lands, Housing and Urban Development to implement policy recommendations.	Conducted advocacy for repeal of outdated laws.	Resource constrcints.
Vote: 011 Ministry of Local Government		
Vote Function: 13 21 District Administration	on and Development	
	Adoption of more cost effective approaches in the implementation of programmed activities.	Resource constraints that inhibited expansion of the logistical base for implementation of programmed activities.
Vote Function: 13 22 Local Council Devel	opment	
Resolution of conflicts in LGs as and when they occur.	Resolution of conflicts in LGs as and when they occurt	Conflicts were resolved as they arose
continue identification of partners to support the Ministry	Adopted cost effective methods in the implementation of activities.	Resource constraints.
Vote Function: 13 23 Urban Administration	•	
identify development partners to support the sector.	Adopted cost effective approaches in the implementation of planned activities.	Resource constraints.
Vote Function: 13 24 Local Government Ir	spection and Assessment	
Advocacy for improved allocation of resources.	Conducted some form of advocacy for improved allocation of resources.	N/A
Recommendations from the study on holistic financing to be tabled before cabinet	Capacity building on revenue enhancement conducted in 1 LG.	Resource constraints.
Vote Function: 13 49 Policy, Planning and	Support Services	
	Adoption of more cost effective approaches in the implementation of programmed activities.	Resource constraints.
table recommendations to parliament	Advancement of advocacy messages while participating in the various interministerial.	N/A
staff development	-10 Ministry staff were trained in strategic human resource management 771	Resource constraints.
Vote: 011 Ministry of Local Government	- 111	

HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote Function: 13 23 Urban Administration	and Development	
11 01	Technical support and training provided to 10 Urban Councils.	Resource constraints
Vote Function: 13 24 Local Government Ins	spection and Assessment	
	Routine inspection of LGs	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	% GoU Budget	% GoU Releases
	Duuget			Released	Spent	Spent
VF:1321 District Administration and Development	10.28	4.36	4.10	42.4%	39.9%	94.0%
Class: Outputs Provided	7.58	3.61	3.36	47.7%	44.4%	93.1%
132101 Monitoring and Support Supervision of LGs.	5.65	2.24	2.24	39.7%	39.6%	100.0%
132102 Joint Annual Review of Decentralization (JARD).	0.30	0.30	0.27	100.0%	90.2%	90.2%
132104 Technical support and training of LG officials.	0.18	0.08	0.08	44.6%	42.8%	96.0%
132105 Strengthening local service delivery and development	1.20	0.87	0.66	72.3%	54.9%	75.9%
132106 Community Infrastructure Improvement (CAIIP).	0.25	0.12	0.12	50.0%	47.5%	94.9%
Class: Capital Purchases	2.70	0.75	0.74	27.7%	27.3%	98.6%
132172 Government Buildings and Administrative Infrastructure	0.95	0.03	0.03	2.8%	2.6%	94.9%
132173 Roads, Streets and Highways	0.07	0.02	0.02	25.0%	25.0%	100.0%
132177 Purchase of Specialised Machinery & Equipment	1.68	0.70	0.69	42.0%	41.4%	98.7%
VF:1322 Local Council Development	1.54	0.85	0.78	55.6%	50.8%	91.5%
Class: Outputs Provided	1.34	0.67	0.60	49.9%	45.2%	90.4%
132201 Local Government Councilors trained.	0.26	0.11	0.11	42.0%	44.0%	104.7%
132202 LG ordinances and bye-laws processed as and when submitted.	0.17	0.05	0.04	31.2%	21.8%	69.8%
132203 Conflicts between appointed and elected officials in LGs resolved.	0.71	0.47	0.41	65.6%	58.1%	88.6%
132205 LGs supported to implement LED and the CDD approaches	0.20	0.04	0.04	20.0%	20.0%	100.0%
Class: Capital Purchases	0.20	0.19	0.18	93.3%	88.8%	95.2%
132272 Government Buildings and Administrative Infrastructure	0.20	0.19	0.18	93.3%	88.8%	95.2%
VF:1323 Urban Administration and Development	0.90	0.36	0.34	39.9%	37.8%	94.7%
Class: Outputs Provided	0.74	0.31	0.30	41.8%	41.1%	98.2%
132301 Monitoring and support to service delivery by Urban Councils.	0.66	0.27	0.26	40.8%	40.1%	98.3%
132302 Technical support and training of Urban Councils	0.08	0.04	0.04	50.0%	48.8%	97.5%
Class: Outputs Funded	0.16	0.05	0.04	31.3%	22.7%	72.7%
132351 Support to Urban Service Delivery	0.16	0.05	0.04	31.3%	22.7%	72.7%
VF:1324 Local Government Inspection and Assessment	1.99	0.80	0.76	40.3%	38.2%	94.9%
Class: Outputs Provided	1.99	0.80	0.76	40.3%	38.2%	94.9%
132401 Inspection and monitoring of LGs	1.22	0.53	0.51	43.2%	41.6%	96.3%
132402 Financial Management and Accoutability in LGs Strengthenned.	0.12	0.02	0.02	20.6%	19.2%	93.0%
132403 Annual National Assessment of LGs	0.58	0.24	0.22	41.5%	38.4%	92.4%
132404 LG local revenue enhancement initiatives implemented.	0.07	0.01	0.01	13.0%	10.8%	83.3%
VF:1349 Policy, Planning and Support Services	7.09	3.54	2.94	49.9%	41.5%	83.0%
Class: Outputs Provided	6.24	2.39	2.32	38.3%	37.2%	97.0%
134921 Policy, planning and monitoring services	2.35	1.00	0.97	42.5%	41.5%	97.6%
134922 Ministry Support Services (Finance and Administration)	2.49	0.88	0.85	35.3%	34.0%	96.4%
134924 LGs supported in the policy, planing and budgeting functions.	1.41	0.52	0.50	36.7%	35.5%	96.7%
Class: Capital Purchases	0.85	1.15	0.62	135.1%	73.0%	54.0%
134973 Roads, Streets and Highways	0.15	0.91	0.43	604.3%	284.6%	47.1%
134975 Purchase of Motor Vehicles and Other Transport Equipment	0.20	0.07	0.06	33.3%	32.1%	96.4%
134976 Purchase of Office and ICT Equipment, including Software	0.40	0.15	0.11	37.5%	26.6%	70.8%
134978 Purchase of Office and Residential Furniture and Fittings	0.10	0.03	0.02	25.0%	23.1%	92.3%
Total For Vote	21.80	9.92	8.92	45.5%	40.9%	90.0%

^{*} Excluding Taxes and Arrears

HALF-YEAR: Highlights of Vote Performance

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	17.64	7.73	7.30	43.8%	41.4%	94.4%
211101 General Staff Salaries	7.20	2.82	2.82	39.1%	39.1%	100.0%
11102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.03	0.01	0.01	50.0%	50.0%	99.9%
211103 Allowances	0.70	0.34	0.33	48.2%	46.7%	96.8%
212101 Social Security Contributions	0.23	0.11	0.11	50.0%	47.6%	95.2%
213001 Medical expenses (To employees)	0.02	0.01	0.01	45.8%	29.9%	65.2%
213002 Incapacity, death benefits and funeral expenses	0.03	0.01	0.01	41.5%	23.0%	55.4%
221001 Advertising and Public Relations	0.10	0.05	0.05	50.5%	46.7%	92.5%
221002 Workshops and Seminars	0.84	0.43	0.43	51.3%	51.0%	99.3%
221003 Staff Training	0.93	0.48	0.45	51.3%	48.3%	94.3%
221005 Hire of Venue (chairs, projector, etc)	0.30	0.25	0.22	82.0%	74.1%	90.4%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.01	34.9%	28.8%	82.5%
221008 Computer supplies and Information Technology (IT	0.41	0.06	0.05	14.3%	13.0%	90.7%
221009 Welfare and Entertainment	0.13	0.11	0.10	79.9%	76.2%	95.3%
221011 Printing, Stationery, Photocopying and Binding	0.45	0.19	0.16	41.9%	35.2%	84.1%
221012 Small Office Equipment	0.01	0.00	0.00	47.5%	32.2%	67.7%
221016 IFMS Recurrent costs	0.06	0.03	0.03	47.3%	48.8%	103.1%
221017 Subscriptions	0.19	0.05	0.03	25.0%	14.7%	58.8%
222001 Telecommunications	0.12	0.04	0.03	33.6%	28.1%	83.6%
22003 Information and communications technology (ICT)	0.00	0.00	0.00	50.0%	25.0%	50.0%
23003 Rent – (Produced Assets) to private entities	1.10	0.27	0.27	24.2%	24.2%	100.0%
23004 Guard and Security services	0.01	0.01	0.01	50.0%	50.0%	100.0%
23005 Electricity	0.03	0.01	0.01	50.0%	50.0%	100.0%
224002 General Supply of Goods and Services	0.55	0.29	0.15	52.1%	27.0%	51.8%
25001 Consultancy Services- Short term	0.33	0.16	0.13	33.8%	30.9%	91.4%
25002 Consultancy Services- Long-term	0.47	0.16	0.14	44.6%	44.5%	99.9%
227001 Travel inland	1.84	0.95	0.93	51.8%	50.6%	97.8%
27001 Travel illiand	0.25	0.93	0.93	41.1%	35.3%	86.0%
227002 Travel abload 227004 Fuel, Lubricants and Oils	0.29	0.10		49.8%	42.2%	84.8%
28002 Maintenance - Vehicles	0.29	0.13	0.12	47.9%	39.4%	82.2%
28003 Maintenance – Machinery, Equipment & Furniture	0.00	0.23		25.0%	6.2%	24.8%
82091 Tax Account			0.00		N/A	86.9%
	0.00	0.20	0.17	N/A		
82104 Compensation to 3rd Parties	0.00	0.00	0.00	12.5%	9.5%	76.0%
Output Class: Outputs Funded	0.41	0.10		25.0%	21.5%	86.0%
263104 Transfers to other govt. units	0.06	0.05	0.04	83.3%	60.6%	72.7%
63204 Transfers to other govt. units	0.10	0.00	0.00	0.0%	0.0%	N/A
21440 Other grants	0.25	0.05	0.05	21.0%	20.7%	98.7%
Output Class: Capital Purchases	29.50	2.08	1.54	7.1%	5.2%	73.7%
31001 Non Residential buildings (Depreciation)	0.90	0.00	0.00	0.0%	0.0%	N/A
31002 Residential buildings (Depreciation)	0.20	0.19	0.18	93.3%	88.8%	95.2%
31003 Roads and bridges (Depreciation)	0.07	0.02	0.02	25.0%	25.0%	100.0%
31004 Transport equipment	0.20	0.07	0.06	33.3%	32.1%	96.4%
31005 Machinery and equipment	2.08	0.85	0.80	41.1%	38.6%	93.8%
31006 Furniture and fittings (Depreciation)	0.10	0.03	0.02	25.0%	23.1%	92.3%
81504 Monitoring, Supervision & Appraisal of capital wor	0.20	0.93	0.45	459.6%	222.7%	48.5%
12206 Gross Tax	25.75	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	47.55	9.92	8.92	20.9%	18.8%	90.0%
Total Excluding Taxes and Arrears:	21.80	9.92	8.92	45.5%	40.9%	90.0%

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

Billion Uganda Shillings	Approved	Released	Spent	%GoU	%~GoU	%~GoU
muon Ogunua Siinings	Budget			Budget	Budget	Releases
				Released	Spent	Spent
/F:1321 District Administration and Development	10.28	4.36	4.10	42.4%	39.9%	94.0%
Recurrent Programmes						
District and Urban Administration	0.00	0.00	0.00	N/A	N/A	N/A
No. 2018 District Administration Department	5.71 77 3	2.26	2.26	39.7%	39.6%	99.8%
Development Projects	773	3				

HALF-YEAR: Highlights of Vote Performance

HALF-TEAK, Highlights of vote 1 citor	mance					
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	1.98	0.90	0.75	45.5%	37.7%	82.9%
1066 District Livelihood Support Programme	0.30	0.11	0.08	35.7%	27.2%	76.2%
1068 CAIIP	0.05	0.03	0.03	50.0%	47.5%	94.9%
1069 Participatory Development Project	0.00	0.00	0.00	N/A	N/A	N/A
1073 LG Management and Service Delivery Programme	0.00	0.00	0.00	N/A	N/A	N/A
1087 CAIIP II	0.25	0.12	0.12	50.0%	47.5%	94.9%
1088 Markets and Agriculture Trade Improvement Project	1.00	0.25	0.21	25.0%	21.1%	84.3%
1089a LGSIP Support to District Development	0.40	0.30	0.27	75.0%	67.7%	90.2%
1156 SUPPORT TO DECENTRALISATION PROGRAMME	0.00	0.00	0.00	N/A	N/A	N/A
1236 Community Agric & Infrastructure Improvement Project (CAIIP)	0.20	0.08	0.08	38.7%	39.3%	101.3%
III						
1286 Uganda Good Governance	0.40	0.32	0.31	79.0%	78.6%	99.5%
VF:1322 Local Council Development	1.54	0.85	0.78	55.6%	50.8%	91.5%
Recurrent Programmes						
03 Local Councils Development Department	0.57	0.21	0.21	36.4%	37.3%	102.5%
Development Projects						
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	0.97	0.65	0.57	66.9%	58.8%	87.9%
VF:1323 Urban Administration and Development	0.90	0.36	0.34	39.9%	37.8%	94.7%
Recurrent Programmes						
09 Urban Administration Department	0.80	0.36	0.34	44.9%	42.5%	94.7%
Development Projects						
1070 Kampala Institutional and Infrastructure Developme	0.00	0.00	0.00	N/A	N/A	N/A
1071 Improvement of Markets in Kampala	0.00	0.00	0.00	N/A	N/A	N/A
1072 Nakawa-Naguru Housing Estates Development	0.00	0.00	0.00	N/A	N/A	N/A
1089e LGSIP Support to Urban Development	0.10	0.00	0.00	0.0%	0.0%	N/A
VF:1324 Local Government Inspection and Assessment	1.99	0.80	0.76	40.3%	38.2%	94.9%
Recurrent Programmes						
04 Local Government Inspection Department	0.00	0.00	0.00	N/A	N/A	N/A
10 District Inspection Department	0.75	0.27	0.25	36.0%	33.7%	93.6%
11 Urban Inspection Department	0.71	0.29	0.29	40.7%	40.0%	98.2%
Development Projects						
1089c LGSIP Support to Local Government Inspection	0.53	0.24	0.22	45.7%	42.2%	92.4%
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	7.09	3.54	2.94	49.9%	41.5%	83.0%
Recurrent Programmes		1.00	4.0=	40.707	20.504	00.007
01 Finance and Administration	4.74	1.90	1.87	40.1%	39.6%	98.8%
05 Internal Audit unit	0.16	0.08	0.08	51.9%	49.7%	95.7%
Development Projects						
1089d LGSIP Support to Policy, Planning and Support	2.20	1.56	0.99	71.0%	44.9%	63.3%
Total For Vote	21.80	9.92	8.92	45.5%	40.9%	90.0%

^{*} Excluding Taxes and Arrears

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

Billion Uganda Shillings		Released	Spent	% GoU Budget	% GoU Budget	% GoU Releases
				Released	Spent	Spent
VF:1321 District Administration and Development	178.40	98.99	97.59	55.5%	<i>54.7%</i>	98.6%
Development Projects						
1066 District Livelihood Support Programme	5.83	5.13	3.74	88.0%	64.1%	72.8%
1068 CAIIP	9.52	8.33	8.33	87.5%	87.5%	100.0%
1087 CAIIP II	90.67	73.88	73.88	81.5%	81.5%	100.0%
1088 Markets and Agriculture Trade Improvement Project	30.33	11.65	11.65	38.4%	38.4%	100.0%
1236 Community Agric & Infrastructure Improvement Project (CAIIP)	39.25	0.00	0.00	0.0%	0.0%	N/A
III						
1286 Uganda Good Governance	2.80	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	178.40	98.99	97.59	55.5%	54.7%	98.6%

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)

(i) Excluding	Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget %	% Releases Spent
	Wage	0.614	0.307	0.509	0.509	83.0%	83.0%	100.0%
Recurrent	Non Wage	18.133	16.665	17.663	17.273	97.4%	95.3%	97.8%
D 1	GoU	0.398	0.199	0.199	0.000	50.0%	0.0%	0.0%
Developmer	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	19.145	17.171	18.371	17.782	96.0%	92.9%	96.8%
otal GoU+Ext	Fin. (MTEF)	19.145	N/A	18.371	17.782	96.0%	92.9%	96.8%
(ii) Arrears	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
and Taxes	Taxes**	0.180	N/A	0.000	0.000	0.0%	0.0%	N/A
	Total Budget	19.325	17.171	18.371	17.782	95.1%	92.0%	96.8%

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:1331 Coordination of the East African Community Affairs	1.13	0.91	0.83	80.1%	73.6%	91.9%
VF:1332 East African Community Secretariat Services	14.19	13.78	13.78	97.1%	97.1%	100.0%
VF:1349 Policy, Planning and Support Services	3.83	3.68	3.17	96.3%	82.9%	86.1%
Total For Vote	19.14	18.37	17.78	96.0%	92.9%	96.8%

^{*} Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The general performance in budget execution for the first quarter of this financial year was good, with the budget absorption rate being 97.8%. Analysis of individual budget lines also indicates that absorption was generally good. However, GoU Development did not perform well with regard to budget absorption because funds so far released were meant for procurement of motor vehicles and as such the status of the procurement process is as here below;

- The contract for the procurement of the Minister's vehicle has been signed. The Vehicle has now been delivered into the country and arrangements are under way to effect payment.
- For the other vehicles, the procurement process is now on, awaiting clearence from Ministry of Public service.

The main challenge in Q2 budget execution was the insufficient funds released for Project 1005. This affected realization of the other planned activities during the second quarter of the financial year.

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

Table V1.5: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bh)	
(i) Major unpsent balances	
(ii) Expenditures in excess of the original approved budget	
* Excluding Taxes and Arrears	

HALF-YEAR: Highlights of Vote Performance

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
ote Function: 1331 Coordi	nation of the East African Comm	unity Affairs	
output: 133101	Harmonized Policies, Laws and	Strategic Frameworks developed	d
Description of Performance:		An omnibus bill proposing to amend 7 laws and 4 subsidiary legislation prepared.	Adequate funding availed
	-Social Security;	EAC Protocol of cooperation in defense affairs prepared and	
	Contracts Acts and	prsented to Cabinet	
	-Contracts Act; and	A Cabinet Memorandum CT	
	-Sale of Goods.	(2013) 116 for ratification of	
	24.0 01 G0045.	the EAC Protocol on	
	Protocols on Cooperation in	cooperation in peace and	
	Defense and Peace and Security	security prepared and prsented	
	ratified.	to Cabinet.	
		Progress report on	
		harmonization of Ugandan laws	
		(into the EAC context) that	
		impact on the implementation of	
		the Common Market Protocol	
		into the EAC context prepared.	
		Cabinet Memoranda for	
		ratification of the Protocols on	
		Cooperation in Defence and	
		Peace and Security prepared	
		and submitted to Cabinet	
		Secretariat.	
		The engagement on the EAC	
		Dialogue framework considered	
		the theme; The EAC We Want;	
		Quick wins. A Country Position	
		for consideration by 2nd	
		Secretary General's forum that	
		took place in October 2013	
		prepared. An engagement	
		report on the outcome of this activity prepared.	
		Engagement with the Disability	
		Persons under the CSOs	
		Dialogue Frame work done.	
		The report of the 10th Sectoral	
		Council on Transport,	
		Communication and	
		Meteorology (TCM) on Priority	
		Infrastructure projects adopted	
		by 2nd infrastructure Summit	
		Retreat was considered by The	
		28th Council of Ministers	
		meeting.	
		Cabimet M76 orandum for	
		ratification of EAC SPS	

ratification of EAC SPS

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		Protocol prepared to validation by stakeholders before submission to Cabinet.	
		A National Climate Change Multisectoral Consultations organized by EAC Secretariat and coordinated by MEACA and Climate Change Unit was conducted from 16th - 17th September 2013, geared towards implementation of the EAC Climate change Policy. A detailed report prepared.	
		One paper on the status of the EAC single Customs produced.	
		A report on harmonization of relevant National policies, and strategic frameworks in conformity with the EAC Customs Union Protocol & EAC Common Market Protocol.	
Performance Indicators:			
Number of Country Position papers and back to office reports for the EAC regional meetings	18	8	
Number of Cabinet Memos drafted and submitted to Cabinet	2	4	
Output Cost. Output: 133102		UShs Bn: 0.109 on of EAC decisions and directive	9 % Budget Spent: 67.4%
	Four quarterly progress reports on the implementation status of EAC decisions and directives prepared.	Q1 and Q2 progress reports on	Availability of funding
Performance Indicators:			
Quartely reports on progress of implementation of EAC decisions and directives	4	2	
Number of Ministerial	2	2	
Statements to Parliament Number of Cabinet information papers on implementation of EAC decisions and directives	4	3	
Output Cost.			5 % Budget Spent: 63.0%
		and Support for EAC regional In	
Description of Performance:	Council Meetings and Sectoral Councils.	2 Country position papers for the 27th & 28th meeting of Council of Ministers prepared.	Availability of funding
	Engagement Reports arising from support supervision of EAC institutions (LVBC, CASSOA, Soroti Flying	A follow-up on legal issues that affect IUCEA in regard to social security of their staff conducted.	
	School, IUCEA) in Uganda prepared. Production of technical paper s	Reports arising out of the national consultations on the model of the structure of EAC Political Federation condensed	

te, Vote Function ey Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	in key areas of economic integration like: further liberalization of labor and	into a matrix and a Cabinet memorandum No. CT (2013) 124 prepared.	
	services in the EAC; the EAMU process; elimination of NTBs, and Common Market implementation	Country position papers for Council and Sectoral Council meetings under political and legal affairs prepared.	
		Directives from the 27th Council communicated to MDAs for implementation.	
		Two consultative meetings for seeking views on the EAC structure, model and action plan on political federation conducted.	
		Country position papers for Council meetings and Sectoral councils under Productive and Social Sectors prepared. These include 28th Council of Ministers, Sectoral Council on; Agriculture and Food Security, Sectoral Council on LVBC, EAC Affairs and TCM among others. Back to Office reports were prepared as well. A study on Value-Addition and its Role and significance in Promoting Uganda's Agricultural Exports to The EAC Market (A Case	
		Study of the Oil Seeds and Fruits Value Chains finalized Two engagement reports arising	
		from support supervision of EAC Institutions (LVFO, CASSOA, IUCEA) in Uganda prepared. On "Operation Save Nile Perch (OPSN) Programme (EAC/CM 24/Decision 95). So far, the Republic of Kenya had deposited 95% of its pledge, the United Republic of Tanzania 31% and Uganda 73%.	
		Council Meetings and Sectoral Councils under the Productive and Social Sectors prepared.	
		Two engagement Reports arising from support supervision of EAC institutions (LVFO, IUCEA) in Uganda prepared.	
		One paper on the status of the EAC single Customs produced.	
		A report on harmonization of relevant National policies, and strategic frameworks in conformity with the EAC	

HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output			Cumulative Expen and Performance	diture	Status and Reasons for any Variation from Plans			
			Customs Union Pro EAC Common Mar					
Output Cost:	UShs Bn:	0.469	UShs Bn:	0.31	7 % Budget Spent:	67.6%		
Output: 133104	Public awareness and Publi	ic parti	icipation in EAC 1	regional Inte	gration enhanced			
Description of Performance:	One report from the meeting Heads of missions on EAC developments/achievements prepared.	s I	A paper was prepar presented in the me Heads of Missions. One engagement re	eeting of	Funds were availed	on time		
	Consultative/Forum of elder persons/ EALA Uganda Chareport with components of	erly e apter S	executives of EAC Secondary schools	Clubs from prepared.				
	productive and social sector a climax the EAC week prepared.	r	Consultative report meeting of Heads o on EAC developme achievements prep	f missions ents				
	Consultative report from the meeting of Heads of mission on EAC developments/achievements	e ns (One Sensitization vector MDAs on EAM	vorkshop for				
	prepared.	I	Sensitization works Private Sector held.					
	Hold sensitization workshop with Private Sector and MD	•						
Performance Indicators:								
Number of Students sensitized about EAC integration	7,000			3,000				
Number of Local Governments sensitized on EAC intergration	45			5				
Number of Information Education Communication(IECs) materials developed and media space obtained for mass media communication	30			16				
Output Cost:	UShs Bn:	0.351	UShs Bn:	0.31	2 % Budget Spent:	88.8%		
Vote Function Cost	UShs Bn:	1.132 U	UShs Bn:	0.83	3 % Budget Spent:	73.6%		
Vote Function: 1332 East Af	rican Community Secretario	at Serv	ices					
Output: 133251	Uganda's Contribution to th	he EA	C Secretariat Rem	itted				
Description of Performance:	Remit Ushs 14.139 bilion to EAC Secretariat	a	Jshs 13,757,500,00 and remitted to the Secretariat by end of 2013.	EAC	Funds were availed of	on time		
Performance Indicators:								
Amount of Funds in US\$ Millions remitted to the EAC Secretariat	4.8			4.7				
Output Cost:	UShs Bn: 14	4.139	UShs Bn:	13.75	8 % Budget Spent:	97.3%		
Vote Function Cost			UShs Bn:	13.77	8 % Budget Spent:	97.1%		
Vote Function: 1349 Policy, A	Planning and Support Servi	ices						
Vote Function Cost	UShs Bn:	3.825 U	UShs Bn:	3.17.	2 % Budget Spent:	82.9%		
Cost of Vote Services:	UShs Bn:	9.145 U	UShs Bn:		2 % Budget Spent:	92.9%		

^{*} Excluding Taxes and Arrears

The Ministry performed well with regard to budget execution for the second quarter of the Financial Year. Table V1.1 shows performance in Wage recurrent, Non-wage Recurrent and Gou development. From this table, it can be seen that there was 100% wage recurrent absorption for Quarter 2 and 97.8% Non-wage recurrent absorption and a 0% absorption rate for funds under GoU development.

HALF-YEAR: Highlights of Vote Performance

the Financial Year is 96.8%.

The emerging performance challenges for third quarter of the Financial Year include the following;

The Ministry's 2013/2014 work plans under the Project 1005 indicate that the Ministry planned to procure two motor vehicles by end of December 2013.

Out of the allocated funds (UGX 300 million), only UGX 190 million was released in the second quarter.

Therefore, the procurements of these transport items needs to be epedited.

Also, the remaining balance (100 million shillings) needes to be released in the third quarter in order to finalize the procurement of the other planned items under GoU development within the shortest possible time.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 021 East African Community		
Vote Function: 13 31 Coordination of the E	ast African Community Affairs	
Operationalize the M&E System for tracking implementation of EAC directives & decisions within Uganda.	Training of EAC Focal point officers on the EAMS was conducted and user right for accessibility of the EAMS System configured	On course with planned actions
Initiate sensitization programmes that target a broad spectrum of Uganda's population especially the key stakeholders in the EAC integration agenda.	The people of Buyende District were sensitized in conjuction with the Political leaders in the area.	On course with planned actions
Vote Function: 13 32 East African Commun	nity Secretariat Services	
Ensure timely release of adequate funds to the Ministry, for remittance to the EAC Secretariat.	The funds were released on time	On course with planned action.
Exchange rate should be taken into consideration when releasing funds for this item.	Echange rate was considered during release of funds	On course.
Vote Function: 13 49 Policy, Planning and	Support Services	
(i) Submit vacant position to the Ministry of Public Service and Public Service Commission for action.	Staff trained in Research methods	On course with planned action.
(ii) Implement the elements in the Ministry Training Plan.		
Informing MFPED through writing and continous engagements of the Ministry's Key Unfunded & Underfunded priorities.	MFPED increased the Vote ceiling especially under the Vote Function 1332 (East African Community Secretariat Services). The increment was to take care of the annual 10% increments in EAC Partner States contribution to the EAC Secretariat.	On course with planned 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	1.13	0.91	0.83	80.1%	73.6%	91.9%
Class: Outputs Provided	1.13	0.91	0.83	80.1%	73.6%	91.9%
133101 Harmonized Policies, Laws and Strategic Frameworks developed	0.16	0.12	0.11	74.0%	67.4%	91.2%
133102 Compliance with implementation of EAC decisions and	0.15	0.11	0.10	72.2%	63.0%	87.3%
directives Monitored and Evaluated		_				
133103 Strategic leadership, Guidance and Support for EAC regional	7.80	0.35	0.32	74.7%	67.6%	90.5%
Integration strengthened						

HALF-YEAR: Highlights of Vote Performance

133104 Public awareness and Public participation in EAC regional	0.35	0.33	0.31	93.4%	88.8%	95.0%
Integration enhanced						
VF:1332 East African Community Secretariat Services	14.19	13.78	13.78	97.1%	97.1%	100.0%
Class: Outputs Provided	0.05	0.02	0.02	50.0%	42.4%	84.7%
133201 Uganda's interest well articulated in International Meetings, Summits and Conferences	0.05	0.02	0.02	50.0%	42.4%	84.7%
Class: Outputs Funded	14.14	13.76	13.76	97.3%	97.3%	100.0%
133251 Uganda's Contribution to the EAC Secretariat Remitted	14.14	13.76	13.76	97.3%	97.3%	100.0%
VF:1349 Policy, Planning and Support Services	3.83	3.68	3.17	96.3%	82.9%	86.1%
Class: Outputs Provided	3.46	3.48	3.17	100.8%	91.7%	91.0%
134931 Policy, consultations, planning and monitoring provided	0.53	0.41	0.32	77.2%	60.2%	77.9%
134932 Ministry Support Services (Finance and Administration) provided	1.45	2.00	1.87	137.8%	129.0%	93.6%
134933 Ministerial and Top Management Services provided	0.35	0.26	0.25	74.9%	70.6%	94.2%
134934 Public awareness on EAC integration coordinated	0.31	0.23	0.23	74.6%	72.5%	97.1%
134935 EAC Finance & Human policies & programmes coordinated and their implementation Monitored	0.74	0.53	0.46	72.0%	62.6%	86.9%
134942 Internal Audit	0.07	0.05	0.05	74.2%	69.0%	92.9%
134943 Statistical Coordination and Management	0.01	0.00	0.00	0.0%	0.0%	N/A
Class: Capital Purchases	0.37	0.20	0.00	54.1%	0.0%	0.0%
134972 Government Buildings and Administrative Infrastructure	0.01	0.00	0.00	0.0%	0.0%	N/A
134975 Purchase of Motor Vehicles and Other Transport Equipment	0.30	0.20	0.00	66.3%	0.0%	0.0%
134976 Purchase of Office and ICT Equipment, including Software	0.05	0.00	0.00	0.0%	0.0%	N/A
134978 Purchase of Office and Residential Furniture and Fittings	0.01	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	19.14	18.37	17.78	96.0%	92.9%	96.8%

^{*} Excluding Taxes and Arrears

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	4.64	4.41	4.02	95.2%	86.8%	91.2%
211101 General Staff Salaries	0.61	0.51	0.51	83.0%	83.0%	100.0%
211103 Allowances	0.36	0.36	0.33	99.3%	91.7%	92.4%
213001 Medical expenses (To employees)	0.01	0.02	0.01	122.3%	91.0%	74.4%
221001 Advertising and Public Relations	0.14	0.16	0.14	112.1%	100.8%	90.0%
221002 Workshops and Seminars	0.09	0.54	0.49	596.6%	534.8%	89.6%
221003 Staff Training	0.05	0.04	0.03	75.0%	58.9%	78.6%
221006 Commissions and related charges	0.08	0.06	0.06	75.0%	74.2%	99.0%
221007 Books, Periodicals & Newspapers	0.08	0.06	0.06	75.0%	74.1%	98.8%
221008 Computer supplies and Information Technology (IT	0.06	0.04	0.04	74.6%	70.4%	94.4%
221009 Welfare and Entertainment	0.17	0.20	0.18	115.1%	105.6%	91.8%
221011 Printing, Stationery, Photocopying and Binding	0.15	0.19	0.17	126.4%	108.3%	85.7%
221012 Small Office Equipment	0.04	0.03	0.02	75.0%	60.2%	80.2%
221016 IFMS Recurrent costs	0.01	0.00	0.00	75.0%	64.0%	85.3%
222001 Telecommunications	0.10	0.08	0.08	75.0%	74.6%	99.5%
222002 Postage and Courier	0.04	0.03	0.03	75.0%	64.0%	85.4%
223002 Rates	0.00	0.29	0.29	N/A	N/A	100.0%
223003 Rent – (Produced Assets) to private entities	0.59	0.15	0.15	25.0%	25.0%	100.0%
223004 Guard and Security services	0.03	0.13	0.13	408.3%	407.4%	99.8%
223005 Electricity	0.00	0.00	0.00	25.0%	0.0%	0.0%
223006 Water	0.00	0.00	0.00	25.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.03	0.00	0.00	0.0%	0.0%	N/A
227001 Travel inland	0.29	0.22	0.21	75.0%	71.9%	95.9%
227002 Travel abroad	1.16	0.84	0.65	72.2%	55.5%	76.9%
227004 Fuel, Lubricants and Oils	0.30	0.26	0.26	85.4%	85.4%	100.0%
228001 Maintenance - Civil	0.06	0.04	0.03	75.0%	61.8%	82.5%
228002 Maintenance - Vehicles	0.14	0.14	0.13	97.9%	95.5%	97.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.03	0.02	75.0%	61.4%	81.9%
Output Class: Outputs Funded	14.14	13.76	13.76	97.3%	97.3%	100.0%
262101 Contributions to International Organisations (Curre	14.14	13.76	13.76	97.3%	97.3%	100.0%
Output Class: Capital Purchases	0.55	0.20	0.00	36.3%	0.0%	0.0%
231004 Transport equipment	0.30	78.1 ₀	0.00	66.3%	0.0%	0.0%
231005 Machinery and equipment	0.05	7 8.J ₀	0.00	0.0%	0.0%	N/A

HALF-YEAR: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
231006 Furniture and fittings (Depreciation)	0.01	0.00	0.00	0.0%	0.0%	N/A
281504 Monitoring, Supervision & Appraisal of capital wor	0.01	0.00	0.00	0.0%	0.0%	N/A
312206 Gross Tax	0.18	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	19.32	18.37	17.78	95.1%	92.0%	96.8%
Total Excluding Taxes and Arrears:	19.14	18.37	17.78	96.0%	92.9%	96.8%

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

Billion Uganda Shillings		Released	Spent	% GoU	% GoU	% GoU Releases
	Budget			Budget Released	Budget Spent	Spent
VF:1331 Coordination of the East African Community Affairs	1.13	0.91	0.83	80.1%	73.6%	91.9%
Recurrent Programmes						
02 Political and Legal Affairs	0.32	0.24	0.21	74.2%	65.9%	88.8%
03 Production and Social services	0.46	0.34	0.32	74.0%	68.6%	92.8%
04 Economic Affairs	0.35	0.32	0.30	93.8%	87.4%	93.2%
VF:1332 East African Community Secretariat Services	14.19	13.78	13.78	97.1%	97.1%	100.0%
Recurrent Programmes						
01A Finance and Administration	14.19	13.78	13.78	97.1%	97.1%	100.0%
VF:1349 Policy, Planning and Support Services	3.83	3.68	3.17	96.3%	82.9%	86.1%
Recurrent Programmes						
Finance and Administration	3.36	3.43	3.12	102.2%	93.0%	91.0%
05 Internal Audit	0.07	0.05	0.05	74.2%	69.0%	92.9%
Development Projects						
1005 Strengthening Min of EAC	0.40	0.20	0.00	50.0%	0.0%	0.0%
Total For Vote	19.14	18.37	17.78	96.0%	92.9%	96.8%

^{*} Excluding Taxes and Arrears

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

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)

		1	1			1		
(i) Excluding	Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
	Wage	4.265	1.831	2.339	2.339	54.8%	54.8%	100.0%
Recurrent	Non Wage	5.264	2.799	2.799	2.758	53.2%	52.4%	98.6%
D 1	GoU	0.405	0.203	0.203	0.203	50.0%	50.0%	100.0%
Developmen	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	9.934	4.833	5.341	5.300	53.8%	53.4%	99.2%
otal GoU+Ext	Fin. (MTEF)	9.934	N/A	5.341	5.300	53.8%	53.4%	99.2%
(ii) Arrears	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
and Taxes	Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Total Budget	9.934	4.833	5.341	5.300	53.8%	53.4%	99.2%

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:1351 National Planning, Monitoring and Evaluation	9.93	5.34	5.30	53.8%	53.4%	99.2%
Total For Vote	9.93	5.34	5.30	53.8%	53.4%	99.2%

^{*} Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Underfunding is a major challenge in Budget Execution. NPA needs to recruit technical staff among others in order to deliver on its mandate.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)
(i) Major unpsent balances
(ii) Expenditures in excess of the original approved budget
* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1351 Nationa	al Planning, Monitoring and Eva	luation	
Output: 135101	Fubctional Planning Systems an	d Frameworks/Plans	
Description of Performance:	Second NDP (2015/16 – 2019/2020) drafted	Formed National Core Technical Committee to oversee the NDP 2015/16-2019/20	Approval of NDPII strategic direction by Cabinet, and inadequate funding towards
	- 30 Year Plan -National Vision 2040 (Disseminated).	process	spatial planning activities
	- Infrastructure Spatial plan	Developed Project Proposal for the NDP 2015/16-2019/20	

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	produced.	process	
	- Planning capacity of MDAs and LGs Planners strengthen	Developed draft Sector Development Plan Guidelines and Clusters	
		Developed NDP 2015/16- 2019/20 Background Paper	
		Identified the NDPII Theme and Strategic Direction	
		Put in place the preliminary Social Accounting Matrix (SAM) for the development of the NDPII macroeconomic framework	
		Collected data on infrastructure, protected areas, wetlands, energy distribution lines and generation sites	
		Introduced the Draft Sector Development Plan Guidelines to the MDAs technical officials	
		Developed draft Local Government development Planning Guidelines	
Performance Indicators:			
No. of institutions (MDAs and LGs) supported in development planning		9	
No. Of Major Planning Instruments finalised (5 & 10 Year NDP and 30 Year	2	0	
Output Cost:	UShs Bn: 2.964	4 UShs Bn: 1.742	2 % Budget Spent: 58.8%
	Functional Think Tank		
Description of Performance:	Policy Evaluation and Review Reports produced National Development Report produced Study / Research Reports and Working Series Papers produced	Produced 6 Mid-Term Review Thematic Reports of the NDP2010/11-2014/15 , i.e. Results Framework, Political Economy, Institutional Framework, Policy and Strategic Direction, Development Partnership and Economic Management and 6 cross cutting studies reports on Human Rights, Child Rights, Environment, Social Protection, political and democratic governance, gender; and and a Synthesis Report	Review of the National Development Plan for FY2011/12 is required before printing
		Completed consultations with 16 MDAs and 134 LGs on the NDP M&E indicators	
		Produced draft Second National Development Report for FY2011/12 784	

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 Plan	s
		Produced 2 final papers: (i scaling up value addion in agricultural products, and curbing corruption to impreservice delivery in Uganda Presidential Economic Cor(PEC)	(ii) rove a for	
		Finalized the NDP Mid-Te Review	erm	
		Prepared the draft Cabinet Memo on the NDP Mid-To Review		
		Produced 1 final paper PEO Paper on Enhancing Ugand Tourism Sector for Growth Employment	da's	
Performance Indicators:				
No. of PEC/researched papers produced		1		
Output Cost	: UShs Bn:	2.502 UShs Bn:	1.434 % Budget Spent:	57.3%
Vote Function Cost	UShs Bn:	9.934 UShs Bn:	5.300 % Budget Spent:	53.4%
Cost of Vote Services:	UShs Bn:	9.934 UShs Bn:	5.300 % Budget Spent:	53.4%

^{*} Excluding Taxes and Arrears

Underfunding is a major challenge in Budget Execution. NPA needs to recruit technical staff among others in order to deliver on its mandate.

The NDPII will require additional funding for it to be produced.

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, M	onitoring and Evaluation	
Jointy Prepare Economic Development Issue Paper with MFPED and OPM	Agree on strategic direction and NDPII priorities	Approval by Cabinet
Vote: 108 National Planning Authority		
Vote Function: 13 51 National Planning, M	onitoring and Evaluation	
-Review of OBT started -LG planning guidelines operationalized	- Institutionalize sector re-clustering such that the constituent MDAs under it are obliged to produce plans in line with the sector strategic direction	Approval by Cabinet
- Roles of OPM and NPA on M&E clarified by MFPED	Comments on the daraft National Policy on Public Sector Monitoring and Evaluation required	The Policy leaves out key function of the NPA on in-depth evaluation as prescribed in the NPA Act, 2002

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered 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	Released	Spent	% GoU	% GoU	% GoU
	Budget			Budget	Budget	Releases
				Released	Spent	Spent
VF:1351 National Planning, Monitoring and Evaluation	9.93	5.34	5.30	53.8%	53.4%	99.2%
Class: Outputs Provided	9.53	5.14	5.10	53.9%	53.5%	99.2%
135101 Production of National Development Planning framework and	2.96	1.74	1.74	58.7%	58.8%	100.1%
systems	785	5				
135102 Policy Analysis, Monitoring and Evaluation	2.50	1.46	1.43	58.3%	57.3%	98.4%

HALF-YEAR: Highlights of Vote Performance

135105 Finance and Administrative Support Services	4.06	1.94	1.92	47.7%	47.3%	99.0%
Class: Capital Purchases	0.41	0.20	0.20	50.0%	50.0%	100.0%
135176 Purchase of Office and ICT Equipment, including Software	0.41	0.20	0.20	50.0%	50.0%	100.0%
Total For Vote	9.93	5.34	5.30	53.8%	53.4%	99.2%

^{*} Excluding Taxes and Arrears

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	9.53	5.14	5.10	53.9%	53.5%	99.2%
211103 Allowances	0.40	0.10	0.10	23.5%	23.5%	100.0%
211104 Statutory salaries	4.26	2.34	2.34	54.8%	54.8%	100.0%
212201 Social Security Contributions	0.34	0.16	0.16	46.9%	46.9%	100.0%
213001 Medical expenses (To employees)	0.11	0.08	0.08	73.2%	73.2%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	41.7%	41.7%	100.0%
213004 Gratuity Expenses	1.13	0.41	0.42	36.7%	37.0%	100.7%
221001 Advertising and Public Relations	0.10	0.04	0.04	36.6%	36.6%	100.0%
221002 Workshops and Seminars	0.42	0.24	0.24	57.1%	56.4%	98.7%
221004 Recruitment Expenses	0.00	0.00	0.00	0.0%	0.0%	N/A
221005 Hire of Venue (chairs, projector, etc)	0.12	0.03	0.02	28.0%	17.4%	62.1%
221006 Commissions and related charges	0.02	0.02	0.02	62.5%	62.5%	100.0%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.01	50.0%	41.8%	83.7%
221008 Computer supplies and Information Technology (IT	0.05	0.02	0.02	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.07	0.03	0.03	50.7%	50.7%	100.0%
221010 Special Meals and Drinks	0.11	0.06	0.06	52.3%	52.3%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.31	0.24	0.22	74.9%	68.8%	91.8%
221012 Small Office Equipment	0.02	0.01	0.00	21.9%	21.9%	100.0%
222001 Telecommunications	0.10	0.05	0.05	50.7%	50.7%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	66.7%	66.7%	100.0%
222003 Information and communications technology (ICT)	0.39	0.39	0.39	100.0%	100.0%	100.0%
223004 Guard and Security services	0.02	0.01	0.01	33.3%	33.3%	100.0%
223005 Electricity	0.06	0.03	0.03	50.0%	50.0%	100.0%
223006 Water	0.01	0.01	0.01	50.0%	50.0%	100.0%
225001 Consultancy Services- Short term	0.09	0.04	0.04	38.9%	38.9%	100.0%
226001 Insurances	0.00	0.00	0.00	50.0%	50.0%	100.0%
227001 Travel inland	0.14	0.07	0.07	48.0%	48.0%	100.0%
227002 Travel abroad	0.15	0.05	0.05	30.0%	30.0%	100.0%
227004 Fuel, Lubricants and Oils	0.53	0.34	0.34	65.5%	65.6%	100.1%
228001 Maintenance - Civil	0.04	0.02	0.02	54.3%	50.8%	93.5%
228002 Maintenance - Vehicles	0.47	0.35	0.34	73.3%	72.1%	98.4%
228004 Maintenance – Other	0.01	0.01	0.01	56.9%	56.9%	100.0%
Output Class: Capital Purchases	0.41	0.20	0.20	50.0%	50.0%	100.0%
231005 Machinery and equipment	0.41	0.20	0.20	50.0%	50.0%	100.0%
Grand Total:	9.93	5.34	5.30	53.8%	53.4%	99.2%
Total Excluding Taxes and Arrears:	9.93	5.34	5.30	53.8%	53.4%	99.2%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget	% GoU Budget	% GoU Releases
	Duuget			Released	Spent	Spent
VF:1351 National Planning, Monitoring and Evaluation	9.93	5.34	5.30	53.8%	53.4%	99.2%
Recurrent Programmes						
O1 Statutory	9.53	5.14	5.10	53.9%	53.5%	99.2%
Development Projects						
National Planning Authority	0.41	0.20	0.20	50.0%	50.0%	100.0%
0987 Uganda Capacity Building Programme	0.00	0.00	0.00	N/A	N/A	N/A
Total For Vote	9.93	5.34	5.30	53.8%	53.4%	99.2%

^{*} Excluding Taxes and Arrears

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

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)

(i) Excluding	Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
	Wage	4.097	24.518	17.166	17.154	419.0%	418.7%	99.9%
Recurrent	Non Wage	5.131	5.803	3.200	2.882	62.4%	56.2%	90.1%
D 1	GoU	0.992	24.725	0.589	0.369	59.4%	37.2%	62.6%
Development	nt Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	10.219	55.046	20.955	20.405	205.1%	199.7%	97.4%
Total GoU+D	onor (MTEF)	10.219	N/A	20.955	20.405	205.1%	199.7%	97.4%
(ii) Arrears	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
and Taxes	Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Total Budget	10.219	55.046	20.955	20.405	205.1%	199.7%	97.4%
(iii) Non Tax	Revenue	49.970	N/A	19.747	19.747	39.5%	39.5%	100.0%
	Grand Total	60.190	55.046	40.702	40.152	67.6%	66.7%	98.6%
Excluding	Taxes, Arrears	60.190	55.046	40.702	40.152	67.6%	66.7%	98.6%

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 Economic Policy Monitoring, Evaluation & Inspection	60.19	40.70	40.15	67.6%	66.7%	98.6%
Total For Vote	60.19	40.70	40.15	67.6%	66.7%	98.6%

^{*} Excluding Taxes and Arrears

(ii) Matters to note in budget execution

There are no big variences in budget execution.

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

Table V1.5: Fight Unspent Balances and Over-Expenditure in the Domestic Budget (Usis Bil)
(i) Major unpsent balances
(ii) Expenditures in excess of the original approved budget
* Excluding Taxes and Arrears

HALF-YEAR: Highlights of Vote Performance

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance		Status and Reasons for any Variation from Plans				
Vote Function: 1349 Econ	nomic Policy Monitoring,E	valuation & Inspection						
Vote Function Cost	UShs Bn:	60.190 UShs Bn:	40.152 % Budget Spent:	66.7%				
Cost of Vote Services:	UShs Bn:	60.190 UShs Bn:	40.152 % Budget Spent:	66.7%				

^{*} Excluding Taxes and Arrears

LEGAL

894 cases were handled; out of which 432 convictions were secured, 31 cases were dismissed for want of prosecution and 363 cases are on-going. No acquittals were registered. UGX.77, 950,000/= was realized in fines.

102 contracts were handled, of which 62 were signed, 23 are pending clearance from Solicitor General's office and 17 are pending signature.

15 MOUs were handled and 6 written legal opinions were issued on various matters including contract provisions and interpretation, procedures and remedies under the relevant laws and other applicable laws.

MoUs were signed and market guidelines for Wandegeya Market were developed.

HUMAN RESOURCE

223 performance agreements for the period July-Dec 2013 were received and compiled. During the quarter 349 staff in the different directorates and health units participated in performance management sensitization as below: Revenue Officers (76), Supervisors in Revenue Directorate (17), Health Centre In-charges (10) and Health Workers (246).

33 staff and 424 staff attended various external and internal trainings respectively.

TREASURY SERVICES

The Treasury Directorate coordinated and prepared the consolidation of the KCCA budget performance report for the first quarter FY 2013/14. This was submitted to Parliament.

A number of revenue collection agreements were reviewed and signed with the Commercial banks authorised to collect revenue on behalf of KCCA.

The treasury directorate engaged in the consolidation of the budget estimates for the FY 2014/15 using the output budgeting tool. The submissions were made to the KCCA sectors and the MoFPED.

INTERNAL AUDIT

Final AUDIT Reports have been prepared these include; Procurement Review, Terminal Benefits, response verification, Risk and Fraud policies.

STRATEGY MANAGEMNET AND BUSINESS DEVELOPMENT

HALF-YEAR: Highlights of Vote Performance

55,000 motorcycles operating in the City were registered between September and November with support from various stakeholders. This included other activities including development of sensitisation and advocacy materials, conducting trainings and sensitisation for stakeholders.

Consultations for various Stakeholders on preparation of KCCA Strategic Plan and Division Plans for 2013 – 2018 were carried out.

Conducting consultative meetings for the at Parish and Division levels for the BFP 2014\15

The Budget Framework Paper and Budget Estimates for Financial Year 2014/15 were prepared and submitted to the Office of the Prime Minister and Minister of Finance Planning and Economic Development.

Fourth Quarter 2012/13 and First Quarter 2013/14 Performance Report were Completed and submitted to MoFPED

Draft Score cards have been developed for the following Directorates, Human Resources and Administration, Internal Audit, Engineering and Technical Services, Legal and Education and Social Services, Gender and Productivity.

Concept notes were developed for Kampala City Lottery, Kampala Development Corporation, Divisional Community Newspaper, and Kampala TV Programme and an application to participate in the Rockefeller 100 resilient Cities was submitted to the Rockefeller foundation. KCCA was not selected in the first round but have been encouraged to prepare for the second round selections.

By 31st December 2013, all the Critical Civil works on Lubigi Channel had progressed significantly to 99% completion levels with minor works remaining on the greening, dredging the channel of the silt and other minor works on the channel. Culvert crossings on Hoima road, Kawaala road, Bombo road & Northern bypass road were completed and the reinstatement works on all these roads done.

Upgrading of Phase 1 roads (Bukoto – Kisaasi; Mpererwe – Kawempe and Kalerwe – Ttula roads) were completed and are in defects liability period.

At project closure, upgrading of both roads had approximately progressed to 80% completion levels. The drainage channel works on both Kimera & Soweto roads were at 90% level of completion, culvert crossings in the valley of both roads were completed, asphalt layers had been laid on the bigger portions of both roads. The pending works on both roads included; side walk ways, street light, road marking and signage done. The remaining works are catered for under payment of materials on site

Landfill extension works at Kiteezi had approximately progressed to 90% completion levels by 31st December, 2013 with construction of the 300mm cell with non-carbonated crush stone gravel 50/100mm completed, excavation works for French drain and disposal of soil placing hardcore for French drain completed, supplying and instalment with all the necessary civil works, gabions stones rehabilitation and extension of the existing road track (611m) along the south border of the existing landfill with 90% completion levels as well as rehabilitation of the cell embankments at 90% completion level.

PUBLIC AND CORPORATE AFFAIRS

Communication Strategy for KCCA was drafted and implemented. It is the PCA guiding tool for information dissemination

A Public Relations Strategy was developed to include communication for change that included institutional

HALF-YEAR: Highlights of Vote Performance

rebranding.

There has been a series of media campaigns on awareness of KCCA activities including the Do's and Don'ts in the city. One such media campaign was rolled out on 8 major radio stations including, Sanyu, Akaboozi, Kingdom, Simba, Star, Super, CBS and Bukedde.

A second documentary was produced and was well-received . It has been placed on our website and YouTube, and distributed a number of DVDs for marketing purposes.

A third documentary about KCCA at three years highlighting our journey was also produced. This documents new projects accomplished as well as the future plans.

The rebranding has been adopted on the Corporate Collateral such as on stationery, banners, t-shirts, caps, diaries, calendars and most vehicles, schools and health centres.

KCCA successfully organized, together with the help of corporate sponsors a very successful city festival on 6th October 2013 that attracted over 300,000 city dwellers. The local food vendors carried out brisk business and security was elaborate.

In conjunction with Airtel and the British Council, an ICT hub was launched at Nakasero Primary School to help build capacity of our teachers through accessing quality information as well as help children attain basic ICT skills.

KCCA has engage various corporate entities to support the monthly cleaning exercises these include; DFCU, UBA, Global Trust Bank, Watoto Church, Coca Cola, Centenary Bank, Warid/Airtel, UBL, Indian Association of Uganda, Orange, Stanbic, Crane Bank and many others have expressed interest to support the initative.

The Executive Director conducted a number of media interviews specifically with Fox5 News, an American Television Station based in New York and the New Vision on KCCA's 2014 plans. The New Vision interview was published in early January 2014.

KCCA Steward Magazine was publised. All the 10 directorates of KCCA continue to contribute enthusiastically to the compilation of the Kampala magazine. PCA has revamped its efforts and now releases the Kampala Steward Magazine on a quarterly basis.

PCA has covered a number of events among which include the commissioning of the new taxi park, Wandegeya market, flagging off of Jinja road works, Mbogo road, Kafumbe Mukasa, etc.

INFORMATION COMMUNICATION TECHNOLOGY

KCCA, Uganda Registration Services Bureau (URSB) in collaboration with UNICEF launched a Mobile Vital Records System (Mobile VRS) that enables the use of mobile phones at community level and internet connected computers at hospital and district level to register births and deaths.

The ICT software solution team is working with a vendor to automate revenue collection and management processes.

The department supported the improvement of IFMS systems efficiency by installing a direct connection from KCCA to the Ministry of Finance, Planning and Economic Development.

KCCA acquired a Short Code (7010) from Uganda Communications Commission to facilitate communication to

HALF-YEAR: Highlights of Vote Performance

Citizens.

Network/ hardware equipment was procured to support network and internet installations in critical offices.

The Extended Power Backup to boost systems stability in the datacenter has been supplied.

ICT staff have conducted repairs, setup new networked offices, maintained the website and offered a lot of support internally.

In the second quarter, the Backup internet link was initiated.

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		Released	Spent	%~GoU	%GoU	%~GoU
Buion Ogunda Shuangs	Budget			Budget	Budget	Releases
				Released	Spent	Spent
VF:1349 Economic Policy Monitoring, Evaluation & Inspection	10.22	20.96	20.40	205.1%	199.7%	97.4%
Class: Outputs Provided	10.22	20.96	20.40	205.1%	199.7%	97.4%
134937 Human Resource Development and organisational restructuring	7.02	18.79	18.75	267.9%	267.3%	99.8%
134938 Financial Systems Development	0.75	0.42	0.30	55.7%	39.9%	71.7%
134939 Internal Audit Services	0.11	0.04	0.01	42.7%	10.8%	25.2%
134941 Policy, Planning and Legal Services	2.35	1.70	1.34	72.4%	57.2%	79.0%
Total For Vote		20.96	20.40	205.1%	199.7%	97.4%

^{*} Excluding Taxes and Arrears

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	10.22	20.96	20.40	205.1%	199.7%	97.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4.10	17.17	17.15	419.0%	418.7%	99.9%
211103 Allowances	0.13	0.07	0.05	52.7%	41.7%	79.2%
221001 Advertising and Public Relations	0.33	0.20	0.16	58.9%	49.7%	84.4%
221002 Workshops and Seminars	0.03	0.01	0.01	22.8%	19.2%	84.1%
221003 Staff Training	0.50	0.33	0.22	65.4%	44.5%	68.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	0.0%	0.0%	N/A
221009 Welfare and Entertainment	0.11	0.06	0.05	52.0%	48.8%	93.9%
221011 Printing, Stationery, Photocopying and Binding	0.20	0.12	0.05	59.4%	25.8%	43.4%
221012 Small Office Equipment	0.08	0.08	0.03	100.0%	32.6%	32.6%
221016 IFMS Recurrent costs	0.27	0.14	0.04	52.8%	15.2%	28.8%
221017 Subscriptions	0.06	0.04	0.01	60.4%	22.2%	36.7%
222002 Postage and Courier	0.01	0.00	0.00	0.0%	0.0%	N/A
222003 Information and communications technology (ICT)	0.50	0.41	0.41	81.3%	81.1%	99.8%
223004 Guard and Security services	0.18	0.10	0.10	56.1%	56.1%	100.0%
223005 Electricity	0.27	0.20	0.20	74.1%	74.1%	100.0%
224002 General Supply of Goods and Services	0.32	0.20	0.20	64.6%	62.6%	97.0%
225001 Consultancy Services- Short term	0.43	0.19	0.12	43.3%	28.7%	66.3%
226001 Insurances	0.20	0.00	0.00	0.0%	0.0%	N/A
227002 Travel abroad	0.28	0.18	0.17	65.5%	62.2%	94.9%

HALF-YEAR: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
227004 Fuel, Lubricants and Oils	0.60	0.38	0.38	63.7%	63.7%	100.0%
228001 Maintenance - Civil	0.15	0.03	0.01	22.8%	6.0%	26.2%
228002 Maintenance - Vehicles	0.70	0.38	0.24	54.0%	34.3%	63.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.16	0.10	0.04	61.6%	25.0%	40.5%
228004 Maintenance – Other	0.08	0.05	0.03	69.5%	41.2%	59.3%
282104 Compensation to 3rd Parties	0.53	0.53	0.71	100.0%	134.9%	134.9%
Grand Total:	10.22	20.96	20.40	205.1%	199.7%	97.4%
Total Excluding Taxes and Arrears:	10.22	20.96	20.40	205.1%	199.7%	97.4%

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:1349 Economic Policy Monitoring, Evaluation & Inspection	10.22	20.96	20.40	205.1%	199.7%	97.4%
Recurrent Programmes						
Administration and Human Resource	6.35	18.37	18.12	289.1%	285.2%	98.7%
2 Legal services	0.79	0.71	0.84	90.0%	106.6%	118.5%
Treasury Services	0.75	0.42	0.30	55.7%	39.9%	71.7%
14 Internal Audit	0.11	0.04	0.01	42.7%	10.8%	25.2%
25 Executive Support and Governance Services	1.23	0.83	0.76	67.2%	62.3%	92.6%
Development Projects						
0115 LGMSD (former LGDP)	0.99	0.59	0.37	59.4%	37.2%	62.6%
Total For Vote		20.96	20.40	205.1%	199.7%	97.4%

^{*} Excluding Taxes and Arrears

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

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)

(i) Evoludina	Arrears, Taxes	Approved	Cashlimits by End	Released	Spent by End Dec	% Budget Released	% Budget	
(i) Excluding	Arreurs, Tuxes	Budget		by End			Spent	Spent
	Wage	1.350	0.675	0.324	0.324	24.0%	24.0%	100.0%
Recurrent	Non Wage	2.394	1.152	1.152	1.147	48.1%	47.9%	99.6%
D1	GoU	0.627	0.306	0.343	0.230	54.6%	36.7%	67.2%
Developmen	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	4.371	2.132	1.819	1.702	41.6%	38.9%	93.6%
otal GoU+Ext	Fin. (MTEF)	4.371	N/A	1.819	1.702	41.6%	38.9%	93.6%
(ii) Arrears	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
and Taxes	Taxes**	0.080	N/A	0.000	0.000	0.0%	0.0%	N/A
	Total Budget	4.451	2.132	1.819	1.702	40.9%	38.2%	93.6%

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:1352 Public Service Selection and Discplinary Systems	4.37	1.82	1.70	41.6%	38.9%	93.6%
Total For Vote	4.37	1.82	1.70	41.6%	38.9%	93.6%

^{*} Excluding Taxes and Arrears

(ii) Matters to note in budget execution

There are no major quarter two budget execution variations

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

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(i) Major unpsent balances
(2) F
(ii) Expenditures in excess of the original approved budget
* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1352 Public	Service Selection and Discplinar	y Systems	
Output: 135201	DSC Monitored and Technical A	Assistance provided	
Description of Performance:	30 DSCs with critical capacity gaps, identified, monitored and technical guidance tendered.	DSC monitoring visits carried out in the districts of Kole, Oyam, Ktigum, Pader, Agago, Otuke, Dokolo and Amolatar	No variance
	The rest will be handled on a regional basis.	Reviewed previous reports and carried out performance audit	
	Complete Appeals submitted	carried out performance audit for the DSCs of Serere,	

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	processed and decisions communicated	Kaberamaido, Kibuku, Gombe, Rakai and Lwengo	
		A total of 16 appeals from Districts were processed and concluded	
Output Cost:			% Budget Spent: 33.7%
	Selection Systems Development		No variance
гементине.	Competence profiles reviewed, Selection instruments developed, capacity of PSC Secretariat staff in competence profiling built.	Administered tests in Districts/Agencies/Ministries below Districts: Amolator, Kisoro, Kabale, Kanugu, Arua, Wakiso Agencies: Parliament of Uganda, NITA-U, EOC, OAG, UBOS Ministries: office of the president, Water and enviroment, Local Government, Agirculture animal industry & fisheries, Public Service, East African Community, Justice & Constitutional affairs, MFPED, Gender labour & social development Developed 10 Selection Instruments. Reviewed existing theoretical & practical concepts in research tools in utility analysis	Two variance
		Developed competence profile for 5 posts of director Trained PSC staff in utility analysis using data analysis statistical packages like SPSS,	
Performance Indicators:		STATA	
No. of competence based selections instruments	20	17	
developed	LIC1 - D - 0.504	LICL D	0/ D 1 - 4 Co 40 00/
Output Cost: Output: 135205	UShs Bn: 0.584 DSC Capacity Building	UShs Bn: 0.238	% Budget Spent: 40.8%
Description of Performance:		Conducted performance enhancement programmes for Serere, Kibuku, Kaberamaido, Gombe, Rakai and Lwengo DSCs	No variance
		Performance audit and enhancement carried out in DSCs of Kole, Oyam, Kitgum, Pader, Agago, Otuke, Dokolo and Amolatar	
		Inducted Chairpersons and Members for districts of Nwoya, Otuke, Alebtong, Lamwo, Kitgum, Adjuman, Napak, Moroto, Arua, Nakapiripirit, Kaabong, Amolatar	

HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs		Cumulative Expenditure and Performance		Status and Reasons any Variation from	
			submissions regarding DSC Chairpersons and Members were approved and decisions communicated	S		
Output Cost:	UShs Bn:	0.308	UShs Bn: 0	0.135	% Budget Spent:	43.9%
Output: 135206	Recruitment Services					
Description of Performance:	6 Adverts to be released		Released two adverts PSC External Advert No. 3/2013 PSC Internal Advert No 4/20 Conducted selection intervie and filled a total of 627 vacancies	and 013	No variance	
Performance Indicators:						
No. of vacancies filled	1,200		627			
No. of recruitment submissions handled and concluded	3,500		1,468			
Output Cost:	UShs Bn:	0.580	UShs Bn: 0).255	% Budget Spent:	44.0%
Vote Function Cost	UShs Bn:	4.371	UShs Bn: 1	.702	% Budget Spent:	38.9%
Cost of Vote Services:	UShs Bn:	4.371	UShs Bn: 1	.702	% Budget Spent:	38.9%

^{*} Excluding Taxes and Arrears

The contracts of the remaining three Members of the commission expired in November 2013.

This explains why some of the planned activities such as Graduate recruitment exercise (GRE) are still on hold awaiting the appointment of new Members of the PSC

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	on and Discplinary Systems	
Systems to enhance to adherence to Human Resource policies, procedures and standards developed	Consultations with stake holders made on the development of the systems on adherance to HR policies procedures.	No variance
Carryout training in utility analysis and development of research tools.	PSC staff trained in use of statistical data analysis packages like SPSS	No variance
Vote: 146 Public Service Commission		
Vote Function: 13 52 Public Service Selection	on and Discplinary Systems	
Computerised Online recruitment system, reviewed and areas of improvement identified	Specifications for the online recruitment application module and other functionalities of the online recruitment system that require improvement collected from system users.	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: Gold Releases and Expenditure by Output*

Billion Uganda Shillings	Approved	Released	Spent	%~GoU	%~GoU	%~GoU
	Budget			Budget	Budget	Releases
				Released	Spent	Spent
VF:1352 Public Service Selection and Discplinary Systems	4.37	1.82	1.70	41.6%	38.9%	93.6%
Class: Outputs Provided	3.96	1.58	1.58	40.0%	39.8%	99.6%
135201 DSC Monitored and Technical Assistance provided	0.47	0.16	0.16	33.8%	33.7%	99.6%
135202 Selection Systems Development	0.58	0.24	0.24	41.0%	40.8%	99.4%
135203 Regulation and Standards Development	0.02	0.01	0.01	54.5%	42.9%	78.7%
135204 Administrative Support Services	7.95	0.79	0.78	39.3%	39.1%	99.5%
135205 DSC Capacity Building	0.31	0.14	0.14	43.9%	43.9%	100.0%

HALF-YEAR: Highlights of Vote Performance

135206 Recruitment Services	0.58	0.25	0.26	43.8%	44.0%	100.5%
Class: Outputs Funded	0.01	0.01	0.01	48.1%	48.1%	100.0%
135251 Membership to International Organisations (CAPAM,		0.01	0.01	48.1%	48.1%	100.0%
AAPSCOM, AAPAM)						
Class: Capital Purchases	0.39	0.23	0.12	57.8%	29.8%	51.6%
135272 Government Buildings and Administrative Infrastructure	0.04	0.02	0.02	49.3%	48.2%	97.6%
135275 Purchase of Motor Vehicles and Other Transport Equipment	0.17	0.09	0.04	50.7%	25.3%	50.0%
135276 Purchase of Office and ICT Equipment, including Software	0.16	0.10	0.05	67.4%	29.0%	43.0%
135278 Purchase of Office and Residential Furniture and Fittings	0.03	0.02	0.01	59.2%	36.3%	61.3%
Total For Vote	4.37	1.82	1.70	41.6%	38.9%	93.6%

^{*} Excluding Taxes and Arrears

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	3.96	1.58	1.58	40.0%	39.8%	99.6%
211101 General Staff Salaries	1.35	0.32	0.32	24.0%	24.0%	100.0%
211103 Allowances	0.61	0.30	0.30	48.3%	48.3%	100.0%
221003 Staff Training	0.04	0.02	0.02	48.1%	39.6%	82.2%
221004 Recruitment Expenses	0.69	0.30	0.31	44.3%	44.5%	100.4%
221007 Books, Periodicals & Newspapers	0.03	0.01	0.01	48.1%	48.1%	99.9%
221009 Welfare and Entertainment	0.03	0.01	0.01	48.1%	44.5%	92.5%
221011 Printing, Stationery, Photocopying and Binding	0.06	0.03	0.03	48.2%	48.1%	99.6%
221016 IFMS Recurrent costs	0.01	0.00	0.00	48.1%	48.1%	100.0%
222001 Telecommunications	0.07	0.01	0.01	20.1%	20.1%	100.0%
223003 Rent – (Produced Assets) to private entities	0.01	0.00	0.00	48.1%	47.5%	98.8%
223005 Electricity	0.03	0.01	0.01	48.1%	48.1%	100.0%
223006 Water	0.01	0.01	0.01	48.1%	48.1%	100.0%
224002 General Supply of Goods and Services	0.06	0.03	0.03	48.1%	49.7%	103.4%
227001 Travel inland	0.61	0.26	0.26	42.9%	42.9%	100.0%
227002 Travel abroad	0.16	0.15	0.15	93.9%	93.8%	99.9%
227004 Fuel, Lubricants and Oils	0.13	0.06	0.06	49.0%	47.2%	96.3%
228001 Maintenance - Civil	0.00	0.00	0.00	48.1%	48.1%	100.0%
228002 Maintenance - Vehicles	0.07	0.04	0.04	57.7%	57.2%	99.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	48.1%	23.7%	49.2%
Output Class: Outputs Funded	0.01	0.01	0.01	48.1%	48.1%	100.0%
262101 Contributions to International Organisations (Curre	0.01	0.01	0.01	48.1%	48.1%	100.0%
Output Class: Capital Purchases	0.47	0.23	0.12	48.1%	24.8%	51.6%
231001 Non Residential buildings (Depreciation)	0.04	0.02	0.02	49.3%	48.2%	97.6%
231004 Transport equipment	0.17	0.09	0.04	50.7%	25.3%	50.0%
231005 Machinery and equipment	0.16	0.10	0.05	67.4%	29.0%	43.0%
231006 Furniture and fittings (Depreciation)	0.03	0.02	0.01	59.2%	36.3%	61.3%
312206 Gross Tax	0.08	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	4.45	1.82	1.70	40.9%	38.2%	93.6%
Total Excluding Taxes and Arrears:	4.37	1.82	1.70	41.6%	38.9%	93.6%

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:13	52 Public Service Selection and Discplinary Systems	4.37	1.82	1.70	41.6%	38.9%	93.6%
Recuri	rent Programmes						
01	Headquarters (Finance and Administration)	2.01	0.79	0.78	39.3%	39.1%	99.5%
02	Selection Systems Department (SSD)	0.58	0.24	0.24	41.0%	40.8%	99.4%
03	Guidance and Monitoring	1.14	0.44	0.44	38.8%	38.9%	100.1%
04	Internal Audit Department	0.01	0.00	0.00	48.1%	48.1%	100.0%
Develo	pment Projects						
0388	Public Service Commission	0.63	0.34	0.23	54.6%	36.7%	67.2%
Total	For Vote	4.37	1.82	1.70	41.6%	38.9%	93.6%

^{*} Excluding Taxes and Arrears

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)

		1	1			l		
(i) Excluding	Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.919	0.459	0.390	0.399	42.4%	43.4%	102.3%
	Non Wage	2.939	1.463	1.419	1.360	48.3%	46.3%	95.9%
	GoU	0.122	0.059	0.058	0.000	47.9%	0.0%	0.0%
Developmer	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	3.979	1.981	1.867	1.759	46.9%	44.2%	94.2%
otal GoU+Ext	Fin. (MTEF)	3.979	N/A	1.867	1.759	46.9%	44.2%	94.2%
(ii) Arrears	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
and Taxes	Taxes**	0.050	N/A	0.000	0.000	0.0%	0.0%	N/A
	Total Budget	4.029	1.981	1.867	1.759	46.3%	43.6%	94.2%

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

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

Table 11:2: Releases and Expenditure by 10te Full	iction					
Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	
VF:1353 Coordination of Local Government Financing	3.98	1.87	1.76	46.9%	44.2%	94.2%
Total For Vote	3.98	1.87	1.76	46.9%	44.2%	94.2%

^{*} Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The budget did not have a major variances. Budget Consumption was at 98% of the released Budget.

The greatest challenge in Budget Execution is the allocation of funds when the funding is below what is expected.

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

Table v 1.3. High Unspent Dalances and Over-Expenditure in the Domestic Dudget (Usils Dil)
(i) Major unpsent balances
(ii) Expenditures in excess of the original approved budget
* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1353 Coordi	nation of Local Government Find	ancing	
Output: 135302	LGs Budget Analysis		
Description of Performance:	Analyze 133 LG Budgets and provided feedback to LGs	They were not budgets analysed in this quarter 797	Delayed submission of approved budgets by local governments caused by updating of the OBT tool by MoFPED. Analysis is expected

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans			
D (1 11			to start in Q3			
Performance Indicators:	422	^				
No. of Local Government annual budgets analysed	133	0				
Output Cost:			% Budget Spent: 8.4%			
	Enhancement of LG Revenue M Provide support to 60 LGs with		The original plan was to			
оезсприон од 1 слјоппансе.	skills and approaches to establish fiscal databases. Support 40 LGs to improve methods of collecting property rates Undertake review of the legal provisions and framework that govern local revenue administration and management Hold 4 LRECC meetings will be held to discuss the challenges in local revenue	8 districts) with skills and approaches to establish local revenue MS Excel data bases. These LGs included: Jinja, Tororo, Soroti, Kabale, Mbarara, Kabarole and Arua districts and their municipal councils of Jinja, Tororo, Soroti, Kabale, Mbarara, Masaka, Fort Portal and Arua. Four (4) urban councils were supported in collection of property rates. These LGs included Bugembe, Lukaya, Bududa and Kyotera town councils.	implement and complete the establishment of local revenue data bases in 60 LGs Q1 and Q2, however, a management decision was taken to spread out and implement this activity across the four quarters. Out of the planned target of 60 LGs, 28 have been supported. It is expected that the remaining 32 LGs may be supported in Q3 and A4. Similarly, the remaining target of provision of technical support (26 urban councils) may be supported in the remaining quarters 3 and 4. One (1) LRECC policy dialogue meeting is scheduled for Q3 and it is expected that another one may be conducted in Q4.			
		quarter.				
Performance Indicators: No. of LGs applying Best Practices.	90	43				
Output Cost:	UShs Bn: 0.438	B UShs Bn: 0.185	% Budget Spent: 42.1%			
	Equitable Distribution of Grant					
Description of Performance:	Facilitate negotiations on sector conditional grants disseminate and monitor implementation of the agreements reached. Provide support to the operations of the LGBC Conduct review of the grants allocation formula to in-build cross-cutting issues like poverty, gender, HIV/AIDs and environment. Follow and implement the recommendations arising from the study on LG financing.	Held one (1) LGBC meeting to prepare sectors and local government and local governments for dialogue on sector policy issues in preparations for sector negotiations that took place in Q1. Consultations in LGs on the review of allocation formula were made in the following LGs: Arua, Amuru, Oyam, Budaka, Kiryandongo, Kyantode, Kyenjojo, Mubende, Isingiro, Sheema, Rubirizi, Kyegegwa, Mitooma and Kasese.	No major variations occurred in the quarter			
		On follow up on the recommendations of the study of LG financing, the Commiss (1988) continuining to engage with stakeholders and				

HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output				Status and Reasons for any Variation from Plans	S	
		i 1 8 1	draft on the status of implementation of recommendations for submission to the Minister of Local Government has been made.			
Output Cost:	UShs Bn:	1.270	UShs Bn:	0.557	% Budget Spent:	43.8%
Vote Function Cost	UShs Bn:	3.979	UShs Bn:	1.759	% Budget Spent:	44.2%
Cost of Vote Services:	UShs Bn:	3.979	UShs Bn:	1.759	% Budget Spent:	44.2%

^{*} Excluding Taxes and Arrears

The Commission faces challenges in arise of the execution of its work plans as the line items used in the execution of its mandate continue to be cut in some respects as much as 20%.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 147 Local Government Finance Co.	mm	
Vote Function: 13 53 Coordination of Loca	l Government Financing	
Facilitate Negotiation on sector conditional grants	Facilitation of Sector negotiations on sector conditional grants was successfully accomplished.	No variations
Support the operations of LGBC	Finalisation of the review of the grant allocation formual to incorporate cross	
Finalize the review of the grant allocation formula to incorporate cross cutting issues	cutting issues is on truck. Consultations in 14 LGs have been done. The Commission is following up of the	
Follow up recommendations of the study on LG financing	recommendations of the study of LG financing. A draft status report is in place.The Commission has supported at least one LGBC operations.	
Vote: 147 Local Government Finance Co.	mm	
Vote Function: 13 53 Coordination of Loca	Government Financing	
Support 60 LGs on establishing fiscal database management systems	28 LGs were supported with skills to establish and instal local revenue data bases.	Management guided to spread out technical support to LGs across the 4 quarters instead of implementing and
Continue with provision of technical support on the process of collection of property rates in 40 LGs	Out of the target of 40 LGs to be supported in collection of property rates, 14 have been supported. The Commission has identified areas in	completing the intervention in Q1 and Q2 as per OBT quarterly work plan due to limited quarterly cash limits.
Provide advice on the review of legal framework effecting local revenues	the legal framework affecting local revenue administration that require review.	It is expected that the Commission may support the remaining 26 LGs in the collection of property rates in Q3 and Q4.

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered 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		Released	Spent	% GoU Budget	% GoU Budget	% GoU Releases
				Released	Spent	Spent
VF:1353 Coordination of Local Government Financing	3.98	1.87	1.76	46.9%	44.2%	94.2%
Class: Outputs Provided	3.86	1.81	1.76	46.9%	45.6%	97.2%
135301 Human Resource Management	1.08	0.42	0.44	39.3%	41.2%	104.6%
135302 LGs Budget Analysis	0.15	0.11	0.01	75.0%	8.4%	11.2%
135303 Enhancement of LG Revenue Mobilisation and Generation	0.44	0.21	0.18	46.9%	42.1%	89.9%
135304 Equitable Distribution of Grants to LGs	1.27	0.63	0.56	49.7%	43.8%	88.1%
135305 Institutional Capacity Maintenance and Enhancement	0.92	0.43	0.56	47.2%	60.9%	129.1%
Class: Capital Purchases	7.99	0.06	0.00	47.9%	0.0%	0.0%
135375 Purchase of Motor Vehicles and Other Transport Equipment	0.10	0.04	0.00	36.5%	0.0%	0.0%

HALF-YEAR: Highlights of Vote Performance

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%
Total For Vote	3.98	1.87	1.76	46.9%	44.2%	94.2%

^{*} Excluding Taxes and Arrears

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	3.86	1.81	1.76	46.9%	45.6%	97.2%
211101 General Staff Salaries	0.92	0.39	0.40	42.4%	43.4%	102.3%
211103 Allowances	0.22	0.11	0.11	50.0%	51.7%	103.4%
212101 Social Security Contributions	0.22	0.11	0.13	50.0%	58.6%	117.3%
212201 Social Security Contributions	0.04	0.01	0.01	22.8%	22.8%	100.0%
213001 Medical expenses (To employees)	0.01	0.00	0.00	30.5%	49.9%	163.4%
221001 Advertising and Public Relations	0.04	0.01	0.01	31.3%	30.1%	96.1%
221002 Workshops and Seminars	0.22	0.11	0.11	50.0%	50.0%	100.0%
221003 Staff Training	0.03	0.01	0.02	34.7%	50.0%	144.2%
221006 Commissions and related charges	0.34	0.17	0.17	48.3%	50.7%	105.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	43.6%	40.8%	93.5%
221008 Computer supplies and Information Technology (IT	0.01	0.00	0.00	33.8%	42.6%	126.1%
221009 Welfare and Entertainment	0.03	0.01	0.02	37.3%	54.8%	147.0%
221012 Small Office Equipment	0.01	0.00	0.00	42.0%	42.0%	100.0%
221016 IFMS Recurrent costs	0.01	0.00	0.00	32.9%	42.8%	130.1%
222001 Telecommunications	0.04	0.02	0.02	47.1%	49.6%	105.2%
223003 Rent – (Produced Assets) to private entities	0.19	0.13	0.05	72.4%	26.8%	37.0%
223005 Electricity	0.01	0.01	0.01	50.0%	50.0%	100.0%
223006 Water	0.00	0.00	0.00	49.0%	48.0%	98.0%
223901 Rent – (Produced Assets) to other govt. units	0.20	0.07	0.16	33.3%	81.7%	245.2%
224002 General Supply of Goods and Services	0.07	0.03	0.03	37.5%	42.8%	114.2%
225002 Consultancy Services- Long-term	0.42	0.21	0.10	49.8%	24.8%	49.8%
227001 Travel inland	0.68	0.33	0.35	49.3%	51.0%	103.6%
227002 Travel abroad	0.04	0.02	0.01	52.4%	24.5%	46.8%
227004 Fuel, Lubricants and Oils	0.05	0.02	0.02	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.06	0.03	0.01	42.5%	16.0%	37.7%
Output Class: Capital Purchases	0.17	0.06	0.00	34.0%	0.0%	0.0%
231004 Transport equipment	0.10	0.04	0.00	36.5%	0.0%	0.0%
231005 Machinery and equipment	0.01	0.01	0.00	100.0%	0.0%	0.0%
231006 Furniture and fittings (Depreciation)	0.01	0.01	0.00	100.0%	0.0%	0.0%
312206 Gross Tax	0.05	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	4.03	1.87	1.76	46.3%	43.6%	94.2%
Total Excluding Taxes and Arrears:	3.98	1.87	1.76	46.9%	44.2%	94.2%

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:1353 Coordination of Local Government Financing	3.98	1.87	1.76	46.9%	44.2%	94.2%
Recurrent Programmes						
01 Headquarters	3.86	1.81	1.76	46.9%	45.6%	97.2%
Development Projects						
0389 Support LGFC	0.12	0.06	0.00	47.9%	0.0%	0.0%
Total For Vote	3.98	1.87	1.76	46.9%	44.2%	94.2%

^{*} Excluding Taxes and Arrears

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

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)

(i) Excluding	Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget ' Spent	% Releases Spent
	Wage	3.838	1.919	1.596	1.596	41.6%	41.6%	100.0%
Recurrent	Non Wage	60.610	32.096	32.096	29.007	53.0%	47.9%	90.4%
D 1	GoU	174.051	94.694	94.694	90.650	54.4%	52.1%	95.7%
Developmen	nt Ext Fin.	38.126	N/A	7.808	7.808	20.5%	20.5%	100.0%
	GoU Total	238.499	128.709	128.386	121.253	53.8%	50.8%	94.4%
otal GoU+Ext	Fin. (MTEF)	276.625	N/A	136.194	129.061	49.2%	46.7%	94.8%
(ii) Arrears	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
and Taxes	Taxes**	26.000	N/A	0.000	0.000	0.0%	0.0%	N/A
	Total Budget	302.625	128.709	136.194	129.061	45.0%	42.6%	94.8%

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:1401 Macroeconomic Policy and Management	114.06	59.54	58.87	52.2%	51.6%	98.9%
VF: 1402 Budget Preparation, Execution and Monitoring	15.61	8.04	5.50	51.5%	35.2%	68.4%
VF:1403 Public Financial Management	40.05	14.65	12.43	36.6%	31.0%	84.9%
VF:1404 Development Policy Research and Monitoring	44.00	21.93	21.38	49.8%	48.6%	97.5%
VF:1406 Investment and Private Sector Promotion	15.90	7.94	7.78	49.9%	48.9%	98.0%
VF:1408 Microfinance	16.52	8.43	8.23	51.0%	49.8%	97.7%
VF:1449 Policy, Planning and Support Services	30.49	15.66	14.87	51.4%	48.8%	94.9%
Total For Vote	276.63	136.19	129.06	49.2%	46.7%	94.8%

^{*} Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The Ministry experienced minor challenges in GoU budget execution given that releases for quarter two were provided on time and near 100%. External financing performance was low because there was delay in confirmation of donor funding especially for FINMAP II. The difference of release from cash limits arose from the additional cash limit received in the quarter to cater for the National Budget consultative workshops. Other challenges faced during the period were due to internal departmental processes which may have led to postponement of some activities to the subsequent quarters. Notable highlights of the challenges in budget execution during the quarter include;

VF 1401 Macroeconomic Policy and Management

National Lottery Board Services: Minimal collections of Ushs 16m have been made from the National lottery licencing in comparison to the Ushs 500m shillings planned for Q2. This has resulted from slow market response to the lottery sales.

Tax Policy Department: The shortfall in revenue collection for quarter 2 was due to the decline in customs taxes. This resulted from the slowdown in international trade especially in imports.

Pension Liberalisation; Preparation of regulations for the Pen80th Liberalization Bill awaits the Pension

HALF-YEAR: Highlights of Vote Performance

Liberalization Bill which is before Parliament.

VF 1406 Investment and Private Sector Promotion

Uganda Investment Authority: Opening of Lot 2 Roads in Soroti Industrial & Business Park to earth roads finish level was not undertaken because construction of Lot 1 roads is still under implementation therefore UIA could not proceed to the next stage before completing the first phase of Lot1 roads. Jinja Park- is on hold awaiting the lease of the land to Makerere University Car project who will undertake this activity survey of plots as per the Master Plan.

VF 1408 Microfinance

There has been poor Governance & management practices in SACCOs which has led to a slowdown in loan disbursement. In the quarter therefore, all efforts were focused on delinquency control and management with emphasis being put on loan follow-up, recovery and initiating legal action against the defaulters.

As a delinquency control measure, there was a policy shift with a need to provide security for all loans above UGX. 100m, regulating the number of loans a client could have at any one particular time to 3 and to have paid at least 30% of the current loan before a follow-up on loan could be accessed. The new policy measures led to some clients failing to meet the eligibility criteria for loans

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

(i) Major unpsent balances

Programs , Projects and Items

VF: 1402 Budget Preparation, Execution and Monitoring

1.24Bn Shs Programme/Project: 0059 Support to Poverty Action Fund

Reason: OBT automation procurement process is ongoing

Items

1.23Bn Shs Item: 225002 Consultancy Services- Long-term

Reason: Funds earmaked under the Support to PAF Project for the automation of the OBT to enable online access were not utilised because the procurement process was delayed. The activity has been re-scheduled to Q3.

Programs, Projects and Items

VF: 1403 Public Financial Management

1.01Bn Shs Programme/Project: 1197 FINMAP Comp. 3,4&5 - FMS, LGPFM and Oversight

Reason: Delay to effect claims for Contract Staff salaries under FINMAP with the MoFPED Central Accounts

Items

0.85Bn Shs Item: 225002 Consultancy Services- Long-term

Reason: The Bank profile of staff under FINMAP was not updated at the time given that staff are paid in USD yet IFMS transactions are cleared in UGX. Claim had not yet been cleared by the end of the quarter. The claims will be settled in Q3 and funds utilised.

Programs , Projects and Items

VF: 1402 Budget Preparation, Execution and Monitoring

0.83Bn Shs Programme/Project: 11 Budget Policy and Evaluation

Reason: The funds had been earmarked for the National Budget Consultative workshop. The workshop was not undertaken in Q2 as a result of delay in conducting regional workshops which provide an input. The National workshop was rescheduled to Q3.

Programs , Projects and Items

VF: 1403 Public Financial Management

0.66Bn Shs Programme/Project: 05 Financial Management Services

Reason: IFMS deepening was not comprehensively handled in the quarter.

Items

0.56Bn Shs Item: 221016 IFMS Recurrent costs

Reason: The Ministry could not continue IFMS depending, the FMS department concentrated to the core areas of TSA

HALF-YEAR: Highlights of Vote Performance

implementation and IFMS upgrade from R11i to R12.1.2.

Programs, Projects and Items

VF: 1404 Development Policy Research and Monitoring

0.55Bn Shs Programme/Project: 09 Economic Development and Policy Research

Reason: Funds had been earmarked for research activities which were not completed in the Quarter. The research includes; Work on the sustainable Development Report which was delayed by the procurement process, work on the Research programme for FY 2014/15 and consultations on the research outputs and impact evaluations on the thematic areas in the research programme

(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.

Vote, Vote Function Key Output	Approved Budget and Planned outputs	l	Cumulative Experand Performance	nditure	Status and Reasons for any Variation from F	
Vote Function: 1401 Macroe	economic Policy and Me	anagemen	nt			
Output: 140101 N	Macroeconomic Policy,	Monitori	ng and Analysis			
Description of Performance:	Fiscal and Monetary po program approved and implemented		Fiscal programme Q2 FY 2013/14 wa Revised monetary programme for 201	as developed and fiscal	Target for external sou mobilisation as a perce the National budget w to 18.9%	entage of
	Financial sector performagnetic perf		Reports on econom financial sector de			
	Economic and financia performance reports an selected monthly econ	nd	produced for Q1 at 2013/14	nd Q2 FY		
	indicators disseminated	1	Produced a progres	,		
	Progress reports on the African Community M Union protocol negotia produced.	onetary	establishment of th African Communit Union			
	18.9% of the National mobilized from externa to finance the Budget f 2013/14.	al sources				
	20 Grant Financing Ag with Development Part concluded.					
Performance Indicators:						
Number of Tax Amendments Bills produced	5			5		
Number of progress reports on Macroeconomic model produced	4			2		
Number of macro economic reports produced	20)		10		
Output Cost:		11.516			% Budget Spent:	12.6%
-	Domestic Revenue and					
Description of Performance:	harmonized and compecompiled.	endium	Amendments to the Tax, Excise Tariff, Acts and Finance I presented to Parlia	VAT, Stamp Bill 2013	The shortfall in revenu collection was due to a decline in customs tax has resulted from the s	the es. This slowdown
	URA monitored and su to collect UShs 8,486.5		URA monitored ar	nd supervised	in international trade e imports	especially

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	in tax revenues to finance the FY 2013/14 Budget. MDAs and URA monitored to ensure that the NTR target of UShs 275 billion is realized to finance the FY 2013/14 Budget. Macroeconomic framework and the government cash flow statement that reflect the overall performance of domestic revenues, loan repayments, external loans and grants and other financing updated	Financial Year 2013/14 Updated Government cash flow statement and macroeconomic framework that reflect the overall government performance of revenues, expenditures and financing requirements for July, August,	
D		September, October and	
Performance Indicators:	1.4		
Number of revenue performance reports produced	14	6	
Number of MDAs monitored for Non Tax Revenue	50	55	
External resources mobilized as a Percentage of the National Budget.	16.5	7.4	
Output Cost:	UShs Bn: 2.034	UShs Bn: 0.797	% Budget Spent: 39.2%
Output: 140103	Capitalisation of Financial Instit	utions	
Description of Performance:	Graduate venture capital disbursed (Ushs16bn) Youth Venture funds disbursed (Ushs 3.25bn) Agriculture Guarantee funds disbursed (Ushs. 30 bn)	Ushs 7.500bn for Agricultural Credit Guarantee funds disbursed Ushs 1.990bn disbursed for capitalisation of UDB Ushs 5.060 bn disbursed for capitalisation of EADB	The Graduate and Youth Venture Funds were transferred to the Ministry of Gender. The disbursement of 6bn in the half year to the Youth Livelihood Programme was VoA
	UDB capitalised to meet long term development financing needs Uganda share subscription	Ushs 6.417bn disbursed for Youth Livelihood Programme	
	requirement with EADB met		
	Uganda share subscription requirement with IDB met		
Output Cost:		UShs Bn: 0.250	% Budget Spent: 50.0%
	Pension Regulation services	D. (1) (2) (3) (4)	D 14: 4 2 5 :
Description of Performance:	Regulations and guidelines for the Uganda Retirement Benefit Regulatory Act 2011 developed	Retirement Benefits Sector best practices on pension reforms, risk based supervision frameworks and compliance	Regulations to the Pension Liberalization Bill are waiting for the pension Liberalization Bill to be passed by parliament
	Systems of internal controls to safeguard financial assets of the organization developed and maintained	based frameworks benchmarked in Nigeria and Namibia Umbrella schemes regulations, corporate governance	The process of passing the Retirement Benefit Liberalization Bill is not yet Finalized.
	Systems for monitoring retirement benefits developed	regulations developed	i manzoa.
	Uganda Pension Liberalization process with peer countries benchmarked	804	

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Policy papers and studies on retirement benefit, social protection and/or pension reforms produced		
Output Cost:	UShs Bn: 0.600	UShs Bn: 0.279	% Budget Spent: 46.6%
Output: 140153	ax Appeals Tribunal Services		
Description of Performance:	100 tax disputes projected to be worth UShs 200bn Countrywide resolved .		One workshop could be held in the quarter
	Tax payers trained in tax litigation procedures to create awareness	The Tribunal trained five (5) officials in taxation and accounting to enhance efficiency in tax dispute resolution.	
Performance Indicators:			
Value of tax disputes resolved (Ushs Bn)	200	62	
Number of Tax-payer sensitization workshops held	4	1	
Output Cost:		UShs Bn: 0.502	% Budget Spent: 48.3%
	ottery Services		
Description of Performance:	collected through the continued Operationalisation of the new regulations on Lottery, Gaming and Pool Betting UGX 2 Billion collected from the National Lottery as government share on the Lottery collections. National Lottery and Gaming Act 2012 in place to better the monitoring, regulation and management of the gambling sector hence increasing government revenue. Electronic monitoring system to monitor Lotteries, Gaming and Pool Betting for enhanced monitoring of revenue generation by URA and the lottery Board in place	and pool betting tax Supervised and engaged lottey operator in strategic planning. Collected 58 million shillings Engaged national Lottery operator in strategic planning to improve lottery sales. Field inspections and supervison done to ensure enough is being done to maximise sales.	Short fall in collections from lottery is mainly due to poor public perception of lotteries. This continues to hinder the operators sales. However the the Board together with operator continue reviewing strategy to increase sales.
Output Cost:			<u> </u>
Vote Function Cost			8 % Budget Spent: 51.6%
=	Preparation, Execution and Mon	=	1.
_	Policy, Coordination and Monitor		
Description of Performance:	Release Schedules and Budget Estimates Book for FY 2013/14 produced and disseminated.	Release Schedules and Budget Estimates Book for FY 2013/14 produced and disseminated.	None
	Public Investment Plan & BCCs for FY 2014/15 Produced.	Public Investment Plan & BCCs for FY 2014/15 Produced.	
	The Output Budgeting Tool automated for online access to ease budgeting and reporting	Quarterly work plans for sectors analyzed and reviewed.	
	processes Annual and Quarterly work	Medium Term Expenditure Framework (MTEF) for the National Budget Framework for	

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	plans for sectors analyzed and reviewed.	FY 2014/15 updated.	
	Budget Options Paper for FY 2014/15 prepared.	Sector Budget Framework Papers for FY 2014/15 coordinated, prepared, analyzed and consolidated into the	
	Monitoring reports, Medium Term Expenditure Framework (MTEF) for the FY 2014/15 and the National Budget Framework	National Budget Framework paper.	
	for FY 2014/15 produced.	Oil and Gas projects carried out.	
	Sector Budget Framework Papers for FY 2014/15 coordinated, prepared analyzed	Q2 cash limits produced	
	and consolidated into the National Budget Framework paper.	OBT updated to include parastatals, to capture staff lists	
	Value for Money Review for Oil and Gas projects carried out.	Supplementary expenditure schedules prepared and submitted to cabinet	
	Coordination and evaluation of Oil and Gas cross cutting sectoral Issues undertaken		
Performance Indicators:			
rrears as a % of total xpenditures FY N-2	4	3	
of funds utilized against unds released (CG on IFMS)	98	85	
Output Cost:			4 % Budget Spent: 23.5%
	Policy, Coordination and Monito		
Description of Performance:	Local Government Approved Budget Estimates for FY 2013/14 (Vol II) consolidated and published.	Local Government Approved Budget Estimates for FY 2013/14 (Vol II) consolidated and blished.	None
	Capacity of LG officials enhanced on the Output Budgeting Tool (OBT) to ease Budget preparation and reporting	Capacity of LG officials enhanced on the Output Budgeting Tool (OBT) to ease Budget preparation and reporting	
	Draft Local Government Planning Figures for FY 2014/15 issued.	Local Government Planning Figures for FY 2014/15 issued.	
	Report on the Local Government Budget Consultations for the FY 2014/15 prepared and published.	Report on the Local Government Budget Consultations for the FY 2014/15 prepared and published.	
	Local Government Quarterly Release Schedules FY 2013/14 consolidated and issued.	Local Government Quarterly Release Schedules FY 2013/14 consolidated and issued.	
	Local Government Quartely Budget Performance Reports FY 2013/14 analysed. Proft Local Government Budget	93 Local Government Quarter one Budget Performance progress Reports FY 2013/14	
	Draft Local Government Budget Estimates (Vol II) Consolidated and printed.	analysed. Approved Local Government	

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		printed.	
		LG OBT updated to capture wage estimates, staff lists and political leaders	
		Quarter 2 Local Government Releases and operations committee (LGR&OC) meeting held	
Performance Indicators:			
% of Local Governments submitting the final Quarter 4 performance report within 3 months of the end of year	80	89	
Output Cos	t: UShs Bn:	3.039 UShs Bn: 2.11	2 % Budget Spent: 69.5%
	Coordination and Monitorin Budget Speech Policy Matri for the FY 2014/15 updated Annual Budget Performance	. Report for the FY 2012/13 published.	Adget Implementation None
	Report for the FY 2012/13 published.	Budget Speech Policy Matrix for the FY 2014/15 updated.	
	First Budget Execution Circ for the FY 2014/15 Issued.	rular First Budget Execution Circular for the FY 2014/15 Issued.	
Output Cos	LICI. D		
Output Cos	t: UShs Bn:	2.203 UShs Bn: 0.92	4 % Budget Spent: 42.0%
Vote Function Cost	UShs Bn: 15		4 % Budget Spent: 42.0% 7 % Budget Spent: 35.2%
Vote Function Cost Vote Function: 1403 Public	UShs Bn: 15 Financial Management	5.612 UShs Bn: 5.49	7 % Budget Spent: 35.2%
Vote Function Cost Vote Function: 1403 Public Output: 140301	UShs Bn: 15 Financial Management Accounting and Financial M IFMS to 4 hybrid Votes in Central Government and 11		7 % Budget Spent: 35.2%
Vote Function Cost Vote Function: 1403 Public Output: 140301	UShs Bn: 15 Financial Management Accounting and Financial M : IFMS to 4 hybrid Votes in	Sanagement Policy, Coordination and Upgraded IFMS to all sites including 8 projects and 14 Local Governments IFMS data centres and 107 sites	7 % Budget Spent: 35.2% d Monitoring Audit of Foreign not done due to inadequate funding Audit of IT activities to be done in Q3 and Q4 according to the
Vote Function Cost Vote Function: 1403 Public Output: 140301	UShs Bn: 13 Financial Management Accounting and Financial M : IFMS to 4 hybrid Votes in Central Government and 11 Donor Financed Projects deepened IPPS interfaced with IFMS. IFMS data centers and 107 supported to remain connect to the network	Sanagement Policy, Coordination an Upgraded IFMS to all sites including 8 projects and 14 Local Governments IFMS data centres and 107 sites supported to remain connected to the network sites ted MS NAV 2009 Support and Monitoring provided to the 32 Missions	7 % Budget Spent: 35.2% d Monitoring Audit of Foreign not done due to inadequate funding Audit of IT activities to be done in Q3 and Q4 according to the
Vote Function Cost Vote Function: 1403 Public Output: 140301	UShs Bn: 13 Financial Management Accounting and Financial M : IFMS to 4 hybrid Votes in Central Government and 11 Donor Financed Projects deepened IPPS interfaced with IFMS. IFMS data centers and 107 s supported to remain connec	Sanagement Policy, Coordination an Upgraded IFMS to all sites including 8 projects and 14 Local Governments IFMS data centres and 107 sites supported to remain connected to the network sites ted MS NAV 2009 Support and Monitoring provided to the 32 Missions	7 % Budget Spent: 35.2% d Monitoring Audit of Foreign not done due to inadequate funding Audit of IT activities to be done in Q3 and Q4 according to the
Vote Function Cost Vote Function: 1403 Public Output: 140301	UShs Bn: 13 Financial Management Accounting and Financial M IFMS to 4 hybrid Votes in Central Government and 11 Donor Financed Projects deepened IPPS interfaced with IFMS. IFMS data centers and 107 supported to remain connect to the network MS NAV 2009 Support and Monitoring for the 32 Missi	Sanagement Policy, Coordination an Upgraded IFMS to all sites including 8 projects and 14 Local Governments IFMS data centres and 107 sites supported to remain connected to the network sites MS NAV 2009 Support and Monitoring provided to the 32 Missions Budget upload for IFMS Sites and Legacy Votes Database Updated on ded Non-Current Assets (NCAs) Accounting Policy: - Coordinated and held task	7 % Budget Spent: 35.2% d Monitoring Audit of Foreign not done due to inadequate funding Audit of IT activities to be done in Q3 and Q4 according to the
Vote Function Cost Vote Function: 1403 Public Output: 140301	UShs Bn: 13 Financial Management Accounting and Financial M IFMS to 4 hybrid Votes in Central Government and 11 Donor Financed Projects deepened IPPS interfaced with IFMS. IFMS data centers and 107 supported to remain connect to the network MS NAV 2009 Support and Monitoring for the 32 Missi undertaken. Legacy Financial Application systems reviewed and upgrain harmony with changes in	anagement Policy, Coordination an Upgraded IFMS to all sites including 8 projects and 14 Local Governments IFMS data centres and 107 sites supported to remain connected to the network sites MS NAV 2009 Support and Monitoring provided to the 32 Missions Budget upload for IFMS Sites and Legacy Votes Database Updated Mon-Current Assets (NCAs) the Accounting Policy: Coordinated and held task force meetings for the development of the NCAs policy. Reviewed the three reports that were received from task	d Monitoring Audit of Foreign not done due to inadequate funding Audit of IT activities to be done in Q3 and Q4 according to the Work plan
Vote Function Cost Vote Function: 1403 Public Output: 140301	UShs Bn: 13 Financial Management Accounting and Financial M IFMS to 4 hybrid Votes in Central Government and 11 Donor Financed Projects deepened IPPS interfaced with IFMS. IFMS data centers and 107 supported to remain connect to the network MS NAV 2009 Support and Monitoring for the 32 Missi undertaken. Legacy Financial Application systems reviewed and upgrain harmony with changes in Government policy 13 Supervisory reports on internal audit activities in 13 Regional Referral Hospitals	fanagement Policy, Coordination an Upgraded IFMS to all sites including 8 projects and 14 Local Governments IFMS data centres and 107 sites supported to remain connected to the network sites ted MS NAV 2009 Support and Monitoring provided to the 32 Missions Ions Budget upload for IFMS Sites and Legacy Votes Database Updated On ded Non-Current Assets (NCAs) the Accounting Policy: - Coordinated and held task force meetings for the development of the NCAs By policy Reviewed the three reports that were received from task force members on data collected from Ministries, Agencies and ed. Departments - Reviewed comments received	d Monitoring Audit of Foreign not done due to inadequate funding Audit of IT activities to be done in Q3 and Q4 according to the Work plan

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Public Expenditure and Financial Accountability (PEFA) reform strategy enacted	(PEFA) reform strategy enacted Finalized the PEFA reform strategy, awaiting for a joint launch by both Central and Local government.	
		Public Finance Bill - The draft Public Finance Bill, 2012 was discussed by the three (3) Committees of Parliament, Finance, Budget, and Natural Resources. Awaiting for Parliament to Schedule meetings - Prepared responses to issues raised by various stakeholders, Bank of Uganda, Office of the Auditor General, Non Governmental Organisations etc Followed up comments from ICPAU and Leader of Opposition in Parliament on the Bill Followed up with Accountant General- Botswana and Parliament on pending benchmarking study tour to Botswana.	
Performance Indicators:			
Number of Payroll audit reports produced.	2	2	
Number of foreign missions audited.	12	0	
Number of Audit reports on IT Activities produced.	2	0	
Output Cost:			% Budget Spent: 39.1%
Description of Performance:	Management and Reporting on the All bank Accounts of Government reviewed and reconciled	Consolidated Final Accounts produced	Procurement process for the service provider is not finalised
	Consolidated Final Accounts produced	Computerised Financial Management System (NAV Post implementation support) in Uganda's Foreign Missions:	
	Statutory Financial Statements for Treasury Operations Vote produced.	 Conducted NAV training of 12 Auditors from the Office of the Auditor General. Provided on line technical 	
	Computerized Financial Management System (NAV Post implementation support) in Uganda's Foreign Missions provided	assistance during the preparation of six months	
	8 Public Universities and Self Accounting Tertiary Institutions computerized.	Missions	
	Government payroll data for the non-IPPS Votes processed		
	Payroll database updated		
	Salary payment schedules for over 68,000 Government employees and other payroll	808	

UShs Bn: 11.931 popment and Management of al Management for various poses e.g. investigations, roll audits, research, ning, wage bill monitoring paratory stages for migration gacy data to an electronic sitory system undertaken	f Internal Audit and Controls 16 Inspection reports produced from District Local Governments of Bulambuli, Sironko, Kyegegwa, Kyenjonjo. Maracha, Koboko, Bukomansimbi, Sembabule,Kamwenge, Kasese,	Audit of Foreign not done due to inadequate funding Audit of IT activities to be done in Q3 and Q4 according to the Work plan
UShs Bn: 11.931 ppment and Management of al Management /information generated for ernment for various poses e.g. investigations, foll audits, research, ning, wage bill monitoring paratory stages for migration egacy data to an electronic	8 I UShs Bn: 2.409 I Internal Audit and Controls 16 Inspection reports produced from District Local Governments of Bulambuli, Sironko, Kyegegwa, Kyenjonjo. Maracha, Koboko, Bukomansimbi, Sembabule,Kamwenge, Kasese, Arua, Arua MC, Nebbi, Kiboga,	Audit of Foreign not done due to inadequate funding Audit of IT activities to be done in Q3 and Q4 according to the
UShs Bn: 11.931 ppment and Management of al Management /information generated for ernment for various poses e.g. investigations, foll audits, research, ning, wage bill monitoring paratory stages for migration egacy data to an electronic	8 I UShs Bn: 2.409 I Internal Audit and Controls 16 Inspection reports produced from District Local Governments of Bulambuli, Sironko, Kyegegwa, Kyenjonjo. Maracha, Koboko, Bukomansimbi, Sembabule,Kamwenge, Kasese, Arua, Arua MC, Nebbi, Kiboga,	Audit of Foreign not done due to inadequate funding Audit of IT activities to be done in Q3 and Q4 according to the
UShs Bn: 11.931 ppment and Management of al Management /information generated for ernment for various poses e.g. investigations, foll audits, research, ning, wage bill monitoring paratory stages for migration egacy data to an electronic	8 I UShs Bn: 2.409 I Internal Audit and Controls 16 Inspection reports produced from District Local Governments of Bulambuli, Sironko, Kyegegwa, Kyenjonjo. Maracha, Koboko, Bukomansimbi, Sembabule,Kamwenge, Kasese, Arua, Arua MC, Nebbi, Kiboga,	Audit of Foreign not done due to inadequate funding Audit of IT activities to be done in Q3 and Q4 according to the
UShs Bn: 11.931 ppment and Management of al Management /information generated for ernment for various poses e.g. investigations, roll audits, research, ning, wage bill monitoring paratory stages for migration egacy data to an electronic	I UShs Bn: 2.409 f Internal Audit and Controls 16 Inspection reports produced from District Local Governments of Bulambuli, Sironko, Kyegegwa, Kyenjonjo. Maracha, Koboko, Bukomansimbi, Sembabule,Kamwenge, Kasese, Arua, Arua MC, Nebbi, Kiboga,	Audit of Foreign not done due to inadequate funding Audit of IT activities to be done in Q3 and Q4 according to the
UShs Bn: 11.931 ppment and Management of al Management /information generated for ernment for various poses e.g. investigations, roll audits, research, ning, wage bill monitoring paratory stages for migration egacy data to an electronic	I UShs Bn: 2.409 f Internal Audit and Controls 16 Inspection reports produced from District Local Governments of Bulambuli, Sironko, Kyegegwa, Kyenjonjo. Maracha, Koboko, Bukomansimbi, Sembabule,Kamwenge, Kasese, Arua, Arua MC, Nebbi, Kiboga,	Audit of Foreign not done due to inadequate funding Audit of IT activities to be done in Q3 and Q4 according to the
UShs Bn: 11.931 ppment and Management of al Management /information generated for ernment for various poses e.g. investigations, roll audits, research, ning, wage bill monitoring paratory stages for migration egacy data to an electronic	I UShs Bn: 2.409 f Internal Audit and Controls 16 Inspection reports produced from District Local Governments of Bulambuli, Sironko, Kyegegwa, Kyenjonjo. Maracha, Koboko, Bukomansimbi, Sembabule,Kamwenge, Kasese, Arua, Arua MC, Nebbi, Kiboga,	Audit of Foreign not done due to inadequate funding Audit of IT activities to be done in Q3 and Q4 according to the
UShs Bn: 11.931 ppment and Management of al Management /information generated for ernment for various poses e.g. investigations, roll audits, research, ning, wage bill monitoring paratory stages for migration egacy data to an electronic	I UShs Bn: 2.409 f Internal Audit and Controls 16 Inspection reports produced from District Local Governments of Bulambuli, Sironko, Kyegegwa, Kyenjonjo. Maracha, Koboko, Bukomansimbi, Sembabule,Kamwenge, Kasese, Arua, Arua MC, Nebbi, Kiboga,	Audit of Foreign not done due to inadequate funding Audit of IT activities to be done in Q3 and Q4 according to the
UShs Bn: 11.931 ppment and Management of al Management /information generated for ernment for various poses e.g. investigations, roll audits, research, ning, wage bill monitoring paratory stages for migration egacy data to an electronic	I UShs Bn: 2.409 f Internal Audit and Controls 16 Inspection reports produced from District Local Governments of Bulambuli, Sironko, Kyegegwa, Kyenjonjo. Maracha, Koboko, Bukomansimbi, Sembabule,Kamwenge, Kasese, Arua, Arua MC, Nebbi, Kiboga,	Audit of Foreign not done due to inadequate funding Audit of IT activities to be done in Q3 and Q4 according to the
al Management of al Management of al Management /information generated for ternment for various poses e.g. investigations, coll audits, research, ning, wage bill monitoring paratory stages for migration egacy data to an electronic	f Internal Audit and Controls 16 Inspection reports produced from District Local Governments of Bulambuli, Sironko, Kyegegwa, Kyenjonjo. Maracha, Koboko, Bukomansimbi, Sembabule,Kamwenge, Kasese, Arua, Arua MC, Nebbi, Kiboga,	Audit of Foreign not done due to inadequate funding Audit of IT activities to be done in Q3 and Q4 according to the
al Management of al Management of al Management /information generated for ternment for various poses e.g. investigations, coll audits, research, ning, wage bill monitoring paratory stages for migration egacy data to an electronic	f Internal Audit and Controls 16 Inspection reports produced from District Local Governments of Bulambuli, Sironko, Kyegegwa, Kyenjonjo. Maracha, Koboko, Bukomansimbi, Sembabule,Kamwenge, Kasese, Arua, Arua MC, Nebbi, Kiboga,	Audit of Foreign not done due to inadequate funding Audit of IT activities to be done in Q3 and Q4 according to the
al Management of al Management of al Management /information generated for ternment for various poses e.g. investigations, coll audits, research, ning, wage bill monitoring paratory stages for migration egacy data to an electronic	f Internal Audit and Controls 16 Inspection reports produced from District Local Governments of Bulambuli, Sironko, Kyegegwa, Kyenjonjo. Maracha, Koboko, Bukomansimbi, Sembabule,Kamwenge, Kasese, Arua, Arua MC, Nebbi, Kiboga,	Audit of Foreign not done due to inadequate funding Audit of IT activities to be done in Q3 and Q4 according to the
al Management /information generated for remment for various roses e.g. investigations, roll audits, research, ning, wage bill monitoring rearatory stages for migration regacy data to an electronic	16 Inspection reports produced from District Local Governments of Bulambuli, Sironko, Kyegegwa, Kyenjonjo. Maracha, Koboko, Bukomansimbi, Sembabule,Kamwenge, Kasese, Arua, Arua MC, Nebbi, Kiboga,	to inadequate funding Audit of IT activities to be done in Q3 and Q4 according to the
/information generated for ernment for various poses e.g. investigations, foll audits, research, ning, wage bill monitoring paratory stages for migration gacy data to an electronic	from District Local Governments of Bulambuli, Sironko, Kyegegwa, Kyenjonjo. Maracha, Koboko, Bukomansimbi, Sembabule,Kamwenge, Kasese, Arua, Arua MC, Nebbi, Kiboga,	to inadequate funding Audit of IT activities to be done in Q3 and Q4 according to the
ernment for various boses e.g. investigations, roll audits, research, ning, wage bill monitoring paratory stages for migration gacy data to an electronic	Governments of Bulambuli, Sironko, Kyegegwa, Kyenjonjo. Maracha, Koboko, Bukomansimbi, Sembabule,Kamwenge, Kasese, Arua, Arua MC, Nebbi, Kiboga,	Audit of IT activities to be done in Q3 and Q4 according to the
oses e.g. investigations, foll audits, research, ning, wage bill monitoring paratory stages for migration gacy data to an electronic	Sironko, Kyegegwa, Kyenjonjo. Maracha, Koboko, Bukomansimbi, Sembabule,Kamwenge, Kasese, Arua, Arua MC, Nebbi, Kiboga,	in Q3 and Q4 according to the
oll audits, research, ning, wage bill monitoring paratory stages for migration gacy data to an electronic	Maracha, Koboko, Bukomansimbi, Sembabule,Kamwenge, Kasese, Arua, Arua MC, Nebbi, Kiboga,	in Q3 and Q4 according to the
ning, wage bill monitoring paratory stages for migration gacy data to an electronic	Bukomansimbi, Sembabule,Kamwenge, Kasese, Arua, Arua MC, Nebbi, Kiboga,	
paratory stages for migration egacy data to an electronic	Sembabule, Kamwenge, Kasese, Arua, Arua MC, Nebbi, Kiboga,	work plan
gacy data to an electronic	Arua, Arua MC, Nebbi, Kiboga,	
gacy data to an electronic		
	y 	
	7 Reports on the following	
audit reports on IT	special assignments produced;	
vities 2 Payroll audit reports	- special audit of operations of	
luced	Amber House Limited;	
1 7 1		
_		
ared.		
ctor Audit Committee		
orts prepared.		
ection of PDEs for		
	- Verification of terminal	
A Act undertaken	benefits to ex-ISO employees.	
	- Reconciliation of releases to	
A Performance monitoring	80 Local Governments.	
ertaken		
	Insurance Regulatory Authority.	
	The eight gesteral andi-	
citaken		
	,	
40	9	
UShs Bn: 4.017	7 UShs Bn: 0.871	% Budget Spent: 21.7%
Government Financial Ma	nagement Reform	
	-	None
	continued to be provided to the	
	six IFMS tier 1 sites, 26 tier 2	
	sites and two regional referral	
	hospitals in Mbale and Lira.	
	The activities included support	
	as preparation of the final	
	price 2 Payroll audit reports fuced apervisory reports on real audit activities in 13 ional Referral Hospitals pared. actor Audit Committee orts prepared. actor of PDEs for lance on compliance to DA Act undertaken DA Performance monitoring ertaken Procurement, training agement and leadership is for staff in MDAs ertaken 40 UShs Bn: 4.017 Government Financial Ma	- special audit of operations of Amber House Limited; - Review report of Nile fishing company ltd, additional costs arising out of a procurement for bicycles/medicine boxes and t-shirts - Report on the verification of VAT arrears arising from three companies MS China Yanjian, FACE Technologies Ltd and Spencon Services Ltd, - Verification of terminal benefits to ex-ISO employees Reconciliation of releases to 80 Local Governments Special Audit of Schools in Rukungiri District Special Audit of operations of Insurance Regulatory Authority. The eight sectoral audit committees were facilitated to convene and approve the first quarter reports for FY13/14. 40 9 UShs Bn: 4.017 UShs Bn: 9 Ushs Bn: 9 Ushs Bn: 4.017 Ushs Bn: 4.018

Vote, Vote Function Key Output	Approved Budget and Planned outputs		Cumulative Expenditure and Performance		Status and Reasons for any Variation from Plan	ıs
Output Cost		5.888		888	% Budget Spent:	15.1%
	Strengthening of Oversight ((OAC				
Description of Performance:			A training and induction exercise was conducted for 91 recently recruited staff of the OAG. The exercise included orientation on government's standing orders, the budgeting and procurement processes. In addition, the staff were trained in financial, value for money, engineering, IT, forensic, special and quality assurance audits and their associated software application tools. A total of 33 staff were	g n d	None	
			registered to undertake professional courses in ACCA CISA, CPA and CIPFA.	Α,		
			On the job training in Engineering audits undertake for 7 staff and two consultants undertaken			
			36 staff Trained in Value For money Auditing			
			Sensitization conducted in six OAG branches for the Quality Assurance, Transport and Leg compliance policy	y		
Output Cost	: UShs Bn:	3.021	UShs Bn: 0.1	124	% Budget Spent:	4.1%
Vote Function Cost				434	% Budget Spent:	31.0%
	pment Policy Research and M		=			
-		g, An	alysis and Advisory Services			
Description of Performance:	Background to the Budget (BTTB) for FY 2014/15 produced and disseminated		Annual Economic performance report for FY2012/13 produce and disseminated.	ed	Appraisals on the Developrojects proposals for inclining the Public Investment I (PIP) FY 2014/15 is still	lusion
	Government Outlays Analys Report (GOAR) for FY 201 produced.			rt	ongoing and is expected t concluded by end of Marc 2014.	
	Annual Economic Performa report for FY 2013/14 produ and disseminated		Draft Public Expenditure Analysis report produced The Second draft of the			
	4 Policy briefs on Business Technical Vocational and		Government Outlays Analysis Report for FY 2011/12 prepar	red		
	Educational Training(BTVE Agriculture paper(especially the NAADs reform), Povert Status Report (PSR) 2014 at Employment evaluation produced and disseminated	y on ty	A report on qualitative Impact Evaluation of the Business Technical and Vocational Educational Training (BTVET in Uganda produced			
	Sector Budget Framework Paper (BFP) analysis reports produced.	īS.	The draft Annual Economic Performance report for FY 2012/13 produced.			
	Technical support provided the Agencies under the department . These agencies		The National Millennium Development Goals (MDGs) progress groot for 2013 produced and disseminated.			

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	include; Population Secretariat, Uganda National Council of Science and Technology, Economic Policy and Research Centre Appraisal of the development projects proposals for inclusion in the Public Investment Plan (PIP) undertaken Monitoring reports on alignment of the Budget, NDP and Vision 2040 produced	Technical Support to MDAs provided; e.g. participated in the validation of United Nations Population activities/ GoU programme of Action 2014; participated in the review of the National Development Plan phase two (NDP II); participated in the strategic meetings for passing of Biotechnology and Bio-safety bill 2012, assisted Population Secretariat (POPSEC) in acquiring the Certificate of Financial Implication and also Supported the African Peer Review Mechanism Secretariat in preparing the Cabinet Comparative analysis on the different modes of appointing the APRM National Structure Qualitative Evaluation of the BTVET(Business Technical Vocational and Educational Training) study completed. Technical reports on issues pertinent to MoFPED from the NDP mid-term review have been produced.	
Performance Indicators:		been produced.	
Number of sectors analyzed.	6	0	
Number of Key Economic Publications produced.	4	2	
Output Cost:	UShs Bn: 6.840	UShs Bn: 2.770	% Budget Spent: 40.5%
Output: 140404 F	Policy Research and Analytical S	tudies	
Description of Performance:	The Participatory Poverty Assessment Report on major government interventions on poverty eradication focusing mainly on BIDCO in Kalangala district produced and disseminated.	Post Millennium Development Goal (MDG) 2015 strategy report produced and disseminated. The Socio-Economic database updated.	Work on the Sustainable Development Report is ongoing though it was delayed by the procurement process Work on the Research programme for FY 2014/15 is
	Post Millennium Development Goal (MDG) 2015 strategy report produced and disseminated. Research programme for FY 2013/14 produced and disseminated.	A concept note on the implementation framework for the Mini Participatory Poverty Assessment (PPA) completed. A paper on the Computable General Equilibrium scooping study on labour market interventions completed.	Ongoing Consultations on the research outputs and impact evaluations on the thematic areas in the research programme is ongoing
	The Socio-Economic database updated The Community Information System fact sheets produced. A paper on government's employment strategy produced and disseminated.	A paper on the Government Policies for Wage and employment Growth using the Computable General Equilibrium (CGE) analysis for Uganda completed and produced. 811 A draft review report on the	

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Research outputs and impact evaluations on thematic areas highlighted in the research programme undertaken.	BIDCO projects that will inform Poverty Status Report (PSR) 2014 prepared.	
	Poverty and Social Impact Assessment 2013 Report produced and disseminated.	A qualitative and quantitative concept note on the Poverty Status Report (PSR) 2014 produced.	
		A draft report on the Employment Evaluation produced	
Output Cost:			% Budget Spent: 32.1%
	Population Development Services		N
Description of Performance:	Population variables in Sectoral,	To strengthen the advocacy	No variations
	District and Sub-county	and district population officers	
	development and Workplans	of the districts, POPSEC	
	ensured	organised a 3 day advocacy	
		skills building workshop for	
	Develop the Population	councilor champions and	
	for tracking population	district population officers. The workshop which took place	
	indicators and variables from	from Sept 25 to 27, 2013 at	
	Sub-county to National level.	Esella Hotel, Kampala was	
		attended by forty five councilor	
	Capacity Needs assessment on	champions and nine District	
	population data management	population Officers.	
	and utilisation in atleast 56 districts.	Participating districts included Bundibugyo, Yumbe, Amudat,	
	districts.	Kotido, Kitgum, Kaabong,	
	Develop and print at least 5,000	Gulu, Arua, Katakwi,	
	copies of the State of Uganda Population Report 2013.	Nakapiripirit and Abim.	
	Made and analytical to do.	Participants were also trained	
	Mark and participate in the occasion to commemorate the World Population Day 2013	on aspects of population data management and utilization.	
	1	To mark the 2013 World	
	The second secon	Population Day, the Population	
	Reports of district monitoring	Secretariat mobilized	
	and assessment of Population variables in 111 districts and 22	stakeholders, implementing partners and development	
	municipalities done with	partners to raise voices and	
	collaboration of Ministry of	actions on the pertinent issue of	
	Local Government	teenage pregnancy with the	
	M	ultimate aim of drawing the	
	Monitoring the extent of	attention of policy makers,	
	implementation of the National Population Policy and The	service providers, communities and young people towards	
	National Population Action	addressing teenage pregnancy as	
	Plan and Evaluating	a development issue in Uganda.	
	implementation impact on the	-	
	socio-economic development of		
	Uganda.	Day was marked under the	
		theme Invest in Preventing Teenage Pregnancy, Let Girls	
		be Girls. Over 3000 people	
		attended the function and these	
		included political leaders,	
		district technical staff, cultural	
		district technical staff, cultural leaders, development partners,	
		district technical staff, cultural	

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		POPSEC also undertook a rigorous mobilization to equip the Ngora maternity health centre with a basic instrument trolley, a patient monitor, an oxygen concentrator, electrical sanction machine and a steam sterilizer.	
		During the quarter, monitoring Visits to District Population offices of Gulu, Nakapiripirit, Amudat, Bundibugyo, Arua, Kitgum, and Abim were made. Results of this exercise are that; there is increased demand for funding of population programs by the District.	
		POPSEC launched the State of Uganda Population Report 2013 alongside the State of World Report on October 31, 2013 at Imperial Royale Hotel, Kampala. The theme for the Uganda population report was 'Population and Social transformation; Addressing the needs of special interest groups'.	
		The report analyzed current population challenges related to special interest groups comprised of youth, women, persons with disability, Persons living with HIV & AIDS and highlighted practical recommendations to address the needs of the above highlighted groups.	
		The launch was attended by over 600 participants comprising of leaders of government, Members of Parliament, high ranking civil servants, religious and cultural leaders, Population champions, district representatives, NGO representatives, members of the diplomatic service, UN representatives in Uganda, academia, civil society representatives, media fraternity and the general public.	
		Population Secretariat organized an Annual Review Meeting of the Population programs at Colline Hotel in Mukono from October 14-18, 2013. The purpose of the annual review meeting was to assess progress towards the implementation of population programs of Sakeholders and also build strong mutual	

		understanding and consensus among implementing partners on issues directly relevant to achieving the planned results in the implementation of the population program. A field monitoring visit was organized and conducted from November 11-14, 2013 in the districts of Oyam, Arua, Yumbe, Moroto, Katakwi and Kaabong. The main objectives of the activity was to review field progress in implementation of the population planned activities and identify areas of synergy between interventions of the partners in the district and recommend follow-up actions; share and discuss key challenges and recommend areas for improved interventions in line with the work plan; and identify factors of success, document lessons learnt and observed good practices. POPSEC also carried out support supervision and mentoring in the districts of Kanungu, Mubende and Bundibugyo from November 20-21 2013. The main aim of the support supervision and monitoring was to review the	
		organized and conducted from November 11-14, 2013 in the districts of Oyam, Arua, Yumbe, Moroto, Katakwi and Kaabong. The main objectives of the activity was to review field progress in implementation of the population planned activities and identify areas of synergy between interventions of the partners in the district and recommend follow-up actions; share and discuss key challenges and recommend areas for improved interventions in line with the work plan; and identify factors of success, document lessons learnt and observed good practices. POPSEC also carried out support supervision and mentoring in the districts of Kanungu, Mubende and Bundibugyo from November 20- 21 2013. The main aim of the support supervision and	
		annual implementation rate against the set annual targets. The specific objectives of the visit were: to review progress towards achieving results based on the annual work plan targets; to support and guide the districts to prepare their district population action plans and	
		profiles as they prepare for the Local Government assessment exercise	
Performance Indicators:			
Number of Sub-counties rained in data management nd utilization.	0	0	
Number of District Planning Juits provided with Jechnical Support Supervision.	25	15	
Number of District Planning Units guided on how to use the National Population Policy Action Plan.	15	15	
Output Cost:	UShs Bn: 2	2.533 UShs Bn: 1.261	% Budget Spent: 49.8%
	nomic Policy Research ar		
	Research reports produce form policy.	ed to 9 research papers to inform policy. 814	No variations

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure Status and Reasons for and Performance any Variation from Pla		
	15 Policy briefs published to guide policy makers.	8 Policy briefs and 2 factsheet to inform policy decision making processes.		
	2 Press releases issued on			
	emerging economic issues	5 commentaries/press releases		
	affecting the country.	that were published in the media.		
	4 Quarterly publications on the state of Ugandan Economy done			
	4 National dissemination workshops/Public dialogues	findings with policy makers and stakeholders.		
	held to share key research	7 public dialogues and targetted		
	findings with key stakeholders.	meetings to engage with policy makers and MDAs.		
	National Annual Budget			
	analysed for easy understanding			
	of all stakeholders.	Uganda Business Climate produced.		
	2 Training sessions to build	4 4 . 1 . 1 . 1		
	capacity for Policy Analysts & CSOs undertaken.	4 capacity building and strengthening activities		
	C503 undertaken.	organised for researchers, senior		
	Technical Support to	management and staff in		
	Government Ministries,	communications and policy		
	Departments & Agencies continued.	engagement, strategic planning, oil and gas accountability and new PPDA regulations.		
	Technical Support to National Development Plan/National Vision continued.	new PPDA regulations.		
Output Cost:		5 UShs Bn: 1.172	% Budget Spent: 48.3%	
<u>-</u>		J USIIS DII. 1.172	, 70 Budget Spent. 40.570	
ote Function Cost	UShs Rn · 44 00	0 UShs Rn 21 381		
	UShs Bn: 44.00 nent and Private Sector Promotic		% Budget Spent: 48.6%	
ote Function: 1406 Investm	nent and Private Sector Promotic			
Vote Function: 1406 Investm Output: 140601 I	nent and Private Sector Promotion nvestment and private sector por 2 new Investment Protection Agreements (IPAs) explored	on		
Vote Function: 1406 Investm Output: 140601 I	nent and Private Sector Promotion nvestment and private sector por 2 new Investment Protection	Dicy framework and monitoring Business Licensing Reforms were implemented Report produced on Uganda's	% Budget Spent: 48.6%	
Vote Function: 1406 Investm Output: 140601 I	nent and Private Sector Promotion nvestment and private sector por 2 new Investment Protection Agreements (IPAs) explored while 6 existing IPAs are to be reviewed Investment Guide updated to	blicy framework and monitoring Business Licensing Reforms were implemented	% Budget Spent: 48.6%	
Vote Function: 1406 Investm Output: 140601 I	nent and Private Sector Promotion nvestment and private sector por 2 new Investment Protection Agreements (IPAs) explored while 6 existing IPAs are to be reviewed	Dicy framework and monitoring Business Licensing Reforms were implemented Report produced on Uganda's Business Licensing Reforms Report produced on Sector Analysis of Business Licenses	% Budget Spent: 48.6%	
Vote Function: 1406 Investm Output: 140601 I	nent and Private Sector Promotion nvestment and private sector por 2 new Investment Protection Agreements (IPAs) explored while 6 existing IPAs are to be reviewed Investment Guide updated to reflect emerging developments	Dicy framework and monitoring Business Licensing Reforms were implemented Report produced on Uganda's Business Licensing Reforms Report produced on Sector Analysis of Business Licenses in Uganda	% Budget Spent: 48.6%	
ote Function: 1406 Investm output: 140601 I	nent and Private Sector Promotion investment and private sector por 2 new Investment Protection Agreements (IPAs) explored while 6 existing IPAs are to be reviewed Investment Guide updated to reflect emerging developments in the Investment environment. Monitoring of investments done and Investor data bank updated.	Dicy framework and monitoring Business Licensing Reforms were implemented Report produced on Uganda's Business Licensing Reforms Report produced on Sector Analysis of Business Licenses in Uganda	% Budget Spent: 48.6%	
Vote Function: 1406 Investm Output: 140601 I	nent and Private Sector Promotion Nestment and private sector por 2 new Investment Protection Agreements (IPAs) explored while 6 existing IPAs are to be reviewed Investment Guide updated to reflect emerging developments in the Investment environment. Monitoring of investments done and Investor data bank updated. The Investment Policy,	Dicy framework and monitoring Business Licensing Reforms were implemented Report produced on Uganda's Business Licensing Reforms Report produced on Sector Analysis of Business Licenses in Uganda Uganda Investment Handbook drafted	% Budget Spent: 48.6%	
Vote Function: 1406 Investm Output: 140601 I	nent and Private Sector Promotion investment and private sector por 2 new Investment Protection Agreements (IPAs) explored while 6 existing IPAs are to be reviewed Investment Guide updated to reflect emerging developments in the Investment environment. Monitoring of investments done and Investor data bank updated.	Business Licensing Reforms were implemented Report produced on Uganda's Business Licensing Reforms Report produced on Sector Analysis of Business Licenses in Uganda Uganda Investment Handbook	% Budget Spent: 48.6%	
Vote Function: 1406 Investm Output: 140601 I	nent and Private Sector Promotion Nestment and private sector por 2 new Investment Protection Agreements (IPAs) explored while 6 existing IPAs are to be reviewed Investment Guide updated to reflect emerging developments in the Investment environment. Monitoring of investments done and Investor data bank updated. The Investment Policy, Investment Code Bill and the Investment Guide finalized and	Dicy framework and monitoring Business Licensing Reforms were implemented Report produced on Uganda's Business Licensing Reforms Report produced on Sector Analysis of Business Licenses in Uganda Uganda Investment Handbook drafted Report prepared of the second Uganda – Rwanda Business	% Budget Spent: 48.6%	
Vote Function: 1406 Investm Output: 140601 I	nvestment and private sector promotion and private sector por 2 new Investment Protection Agreements (IPAs) explored while 6 existing IPAs are to be reviewed Investment Guide updated to reflect emerging developments in the Investment environment. Monitoring of investments done and Investor data bank updated. The Investment Policy, Investment Guide finalized and disseminated. Private Sector Competitiveness indicators tracked. Business Licensing Reforms	Dicy framework and monitoring Business Licensing Reforms were implemented Report produced on Uganda's Business Licensing Reforms Report produced on Sector Analysis of Business Licenses in Uganda Uganda Investment Handbook drafted Report prepared of the second Uganda – Rwanda Business Forum 2013. 1 Investment Mission was	% Budget Spent: 48.6%	
Output: 140601 I	nvestment and private sector por 2 new Investment Protection Agreements (IPAs) explored while 6 existing IPAs are to be reviewed Investment Guide updated to reflect emerging developments in the Investment environment. Monitoring of investments done and Investor data bank updated. The Investment Policy, Investment Guide finalized and disseminated. Private Sector Competitiveness indicators tracked.	Business Licensing Reforms were implemented Report produced on Uganda's Business Licensing Reforms Report produced on Sector Analysis of Business Licenses in Uganda Uganda Investment Handbook drafted Report prepared of the second Uganda – Rwanda Business Forum 2013. 1 Investment Mission was serviced from British American Tobacco (BAT) and KCB bank	% Budget Spent: 48.6%	
Vote Function: 1406 Investm Output: 140601 I	nvestment and private sector promotion and private sector properties of the protection and private sector properties of the protection and private sector properties of the protection and proved while 6 existing IPAs are to be reviewed. Investment Guide updated to reflect emerging developments in the Investment environment. Monitoring of investments done and Investor data bank updated. The Investment Policy, Investment Code Bill and the Investment Guide finalized and disseminated. Private Sector Competitiveness indicators tracked. Business Licensing Reforms implemented to ease business registration and licensing	Business Licensing Reforms were implemented Report produced on Uganda's Business Licensing Reforms Report produced on Sector Analysis of Business Licenses in Uganda Uganda Investment Handbook drafted Report prepared of the second Uganda – Rwanda Business Forum 2013. 1 Investment Mission was serviced from British American Tobacco (BAT) and KCB bank in the Tobacco Industry. A report on Export processing	None 48.6%	

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Policy produced	Report was prepared.	
	Consultancy services provided on a Uganda PPP Comparator, investment feasibility studies	A concept note on the Public-Private Partnerships Status was prepared.	
	and financial analysis, and Investment Modeling.	MSME Policy is at Top Management level awaiting approval	
		Free Zones Bill was approved by Parliament and awaiting Presidential consent	
		Doing Business Report was prepared with focus on Uganda	
Performance Indicators:			
Number of Investor Protection Agreements concluded	5	2	
Number of Investment laws eviewed and harmonized with EAC.	5	1	
Number of business Licensing Reforms mplemented.	20	10	
Output Cost:	UShs Bn: 5.006	UShs Bn: 2.382	2 % Budget Spent: 47.6%
Output: 140651 F	Provision of serviced investment	infrastructure	
Description of Performance:	Lot 2 Roads in Soroti Indusrial & Business Park opened to earth roads finish level. 1 km of water pipeline connecting Soroti Industrial and	3.7 km roads maintained in Luzira Industrial Park-The roads were maintained as per the instructions given to the contractor.	Opening of Lot 2 Roads in Soroti Indusrial & Business Park to earth roads finish level This activity is yet to be undertaken. Construction of Lot 1 roads is still under
	Business Park constructed	1.9km roads maintained for 3 months-Contractor not yet procured.	implementation therefore we could not proceed to the next stage before completing the first phase of Lot1 roads.
		Consultant for 1 km of water pipeline constructed in Soroti connecting to Soroti Industrial and Business Park engaged competitively- Water already at the park	phase of Lott roads.
		Power Consultantfor Soroti Park engaged competitively; Power is already on site	
		Inception report & EIA TORs for Moroto Park-Consultancy Firms have already picked the bid documents after the advert	
		Inception Report and TORs for Kabarole -Park - Consultancy Firms have already picked the bid documents after the advert.	
		River Namanve was maintained	
		Construction of 2.5 km roads at KIBP- 2.2 Km of road was opened b so of the Road resealing unit of Ministry of	

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		Works and Transport	
Output Cost:	UShs Bn: 6.434	•	% Budget Spent: 52.4%
utput: 140653 E	Develop enterpruneur skills & Ei	nterprise Uganda services	
Description of Performance:	5,000 participants both rural and urban households equipped with skills to start enterprises.	2,413 participants trained in Tororo and Kiruhura on how to start and grow their businesses	None
	100 SMEs equipped with management and entrepreneurial skills.	Business Follow up conducted for participants in Rukungiri (736), Kiruhura (451) and Lyantonde (534).	
	Support Supervision and follow up of 2000 start up businesses provided.	GEW SME forum held for two days 21 to 22 November with participants 534 and 581 participants respectively.	
		Financial Literacy training for 450 FIDUGA staff conducted.	
		148 mentors equiped with skills to mentor young ones.	
		95 attached to mentors for mentoring.	
		3 barley farmer association group members in Kanungu, Kisoro and Kabale trained in Saving and investment.	
erformance Indicators:			
lumber of rural and urban articipants mobilized and rained to start businesses.	5000	2413	
Output Cost:	UShs Bn: 2.410	UShs Bn: 1.125	% Budget Spent: 46.7%
=	SME Services	7.120	70 Budget spent. 10.770
	200 MSMEs trained under the Entreprenuership Program & Technical Skills Training. Databse on 3,600 MSMEs in the Oil and Gas sector in the Albertine region created.	Trained 177 MSMEs/ entrepreneurs from the districts of Masindi, Gulu, Koboko and Kiryandogo. - Profiled 2040 businesses/MSMEs in Arua, Maracha, Yumbe, Moyo and Adjumani districts.	None
	4,200 MSMEs profiled in the west Nile region and in put into the UIA database. Six profiling reports generated	- 832 MSMES/ entrepreneurs accessed business advisory and counseling.	
		- Concept note approved for the formation of 7 district investment committees and one investment workshop in west Nile region.	
		- Printed and circulated approximately 700 MSME flyers	
		- Facilitated 45 MSMEs from Katwe Small Scale Association and KASSDA to register their business 817	

Vote, Vote Function Key Output	Approved Budget and Planned outputs		Cumulative Expenditure and Performance	Status and Reasons for any Variation from Pla	
			Incubation CentreThe project Management Team reviewed and adopted both the Feasibility study report and the business plan with amendments. Final Feasibility study report submitted by the consultant.		
			Support for enterprise development /upgrade to service Oil and GAS20 Profiling officers recruited		
			1710 MSMEs profiled from Masindi and Hoima Districts		
			117entrepreneurs /MSMEs trained under the Entrepreneurship and Technical skills programmes from the districts of Hoima, Masindi and Kiryandogo.		
			Facilitated the Nairobi Jua Kali exhibition SME Regional Exhibitions in which 125 MSME exhibitors participated. Four Jua Kali Exhibition consultative meetings held with the members		
			of, the Ministry of Trade, USSIA, UWEAL and Jua Kali Aluminiun Molders Association, Uganda Crafts and Nsambya Furniture Group. - Concept note and Northern Uganda MSME exhibition and Government Expo approved		
			Monitoring and Evaluation of SME activities -Project monitoring and evaluation for		
			Cluster and Technical Skills training being done by ISCP-U and UWEAL under the signed MOUs.		
Output Cost.	: UShs Bn:	0.550	UShs Bn: 0.266	% Budget Spent:	48.3%
Vote Function Cost		15.900	UShs Bn: 7.779	% Budget Spent:	48.9%
Vote Function: 1408 Microft Output: 140801	<i>inance</i> Microfinance framework e	etablici	had		
Description of Performance:		late in	The First Parliamentary Counsel finalised and forwarded the draft Tier 4 Microfinance Bill to MoFPED.	None	
		SMEs funds.	Proposed amendments to the MDI Act were finalized and to		
	Joint Financial literacy and consumer education and protection exercises under	rtaken.	be presented to DEA meeting. One Microfinance Policy review workshop was		
	Microfinance policy roadr implemented	•	conducted in November 2013. The Calendar for the Regional Consultations has been finalized and consultations scheduled for		

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	development undertaken in Microfinance Institutions (MFIs).	third and fourth quarters.	
	Self help groups to serve the financially underserved Ugandans supported.	The department organized a Microfinance Forum and outcomes will aid the Microfinance Policy review process	
		Undertook study tour to Bangladesh and attended the 6th African Microfinance Conference in South Africa in August 2013 to benchmark on Tier IV regulation	
		Undertook study tour to Bangladesh to benchmark Tier IV regulation.	
		Attended the 6th African Microfinance Conference in South Africa in August 2013 and outcomes adided the formulation of Tier Four drafting Instructions	
Performance Indicators:			
Number of SACCOs strengthened through capacity building. Number of SACCOs provided with specialized	300 150	62 57	
training. Number of SACCOs monitored.	735	180	
Output Cos	t: UShs Bn: 6.01	1 UShs Bn: 3.550	% Budget Spent: 59.1%
Output: 140851	SACCOS established in every su	bcounty	
Description of Performance.	: 120 institutions trained in governance, loan management, accounting and financial management.	Undertook quarterly monitoring and supervision of MFIs in Western and Northern region.	Lack of trainining for SACCOs in SACCO formation and governance principles.
	Technical Assistance to 1,200 clients thought-out all Microfinance Support Center Zonal areas provided.	Conducted a midterm review of the implementation of Rural Income and Enhancement Program with ADB and MCSL	
	Microfinance Regulatory Authority (MRA) established Microfinance policy reviewed and amended	The Monthly meetings with implementing agencies were undertaken and the progress of Rural Financial Services	
	SACCO database developed.	Strategy reviewed	
		Members of Parliament from the Finance Committee visited the Northern part of Uganda to assess government efforts in SACCO Development in order to inform future policy decisions 819 The department organized a	

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		Microfinance Forum and outcomes will aid the Microfinance Policy review process.	
		RFSP Project Completion Data Compiled and Documented. - The project Results	
		Framework has been updated with data as at 30th June 2013 i.e. at Project Closure Date A contrywide SACCO	
		Inventory and Mapping exercise was undertaken during the quarter. A total of 1,782 were mapped across the country.	
		Three sets of SACCO Maps have been produced. General information from 1,794 SACCOs was compiled for a	
		SACCO directory, and the detailed information will be used to update the SACCO Regeistry in the Department of Cooperatives in the Ministry of	
		Trade, Industry and Cooperatives. The RFSP Asset Inventory was initiated in the same quarter.	
erformance Indicators:		minute in the sum quinter.	
lo. of SACCOs registered		89	
Output Cost:	UShs Bn: 8.9	28 UShs Bn: 0.583	% Budget Spent: 6.5%
	Aicrofinance Institutions supp		D 0
Description of Performance:	400 loans worth UShs 40.75 billion to all Districts with active clients disbursed.	MSC disbursed 85 loans. The cumulative amount disbursed was UGX 7.154 Bn.	Poor Governance & management practices especially in SACCOs which
	Savings mobilisation increased by UShs2 billion in the FY 2013/14.	Since 2000 to 31st December 2013, the company has disbursed credit funds from	have led to a slowdown in loan disbursement. In the quarter therefore, all efforts were focused on delinquency control
	Technical Assistance in governance, loan management,	various sources namely GOU, RMSP, PAP, NSADP and	and management with emphasis being put on loan follow, recovery and initiating legal
	accounting and financial management offered to 120 institutions	to a total of 2702 Clients amounting to Ushs. 147,905,691,200.	action against the defaulters, As a delinquency control
		Cumulatively MSC offered training & TA to 30 institutions in Q1, 74 in Q 2, and it targeted	measure, there was a policy shift with a need to provide security for all loans above UGX. 100m, regulating the number of loans a client could
		Board members and Managers, District Commercial Officers (DCOs) and Resident District Commissioners (RDCs)	number of loans a client could have at any one particular time to 3 and to have paid at least 30% of the current loan before a follow on loan could be
		The Center also conducted midterm review of the Rural Income and Employment	accessed. The new policy measures led to some clients failing to meet the eligibility criteria for loans
		Enhancement project (RIEEP)	Criteria for foalis
Output Cost: Vote Function Cost			

HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs		Cumulative Expenditure and Performance	2	Status and Reasons any Variation from	
	tax subsidy supported		tax incentives these inclu- Palm (U) Ltd, Lydia Hom Textiles Ltd, Lily Benefit Investments Ltd, Great V InvestmentsLtd, Southerr Range Nyanza Ltd, AYA Investments Ltd,Uganda National Council of Scien Technology, EmmausFoundation.	alue		
Output Cost:		10.000		5.500	% Budget Spent:	55.0%
			nistrative Infrastructure			
Description of Performance:	Treasury building renovated		3 water tanks cleaned and refurbished	l	Contract for the suppartanks is catered for unrenovation	
l	Ministry water and plum system overhauled.		Water system maintained		renovation	
			Treasury building re-roof and ceilings replaced.	ed		
			Painting, refurbishing and remodeling of offices and partitioning done in 20% offices.			
			Terms of reference for cle developed and service pro- procured.			
			1 tank replaced and plum works done at the main F building.			
Output Cost:	UShs Bn:	2.021	UShs Bn:	1.207	U I	59.7%
Vote Function Cost	UShs Bn:		UShs Bn:		% Budget Spent:	48.8%
Cost of Vote Services:	UShs Bn:	276.625	UShs Bn:	129.061	% Budget Spent:	46.7%

^{*} Excluding Taxes and Arrears

Key Vote Performance for the second quarter of FY 2013/14 are highlighted as follows per Vote Function

i. Macroeconomic Management

The Vote Function seeks among other objectives to enhance external and domestic revenue mobilisation. The Ministry has periodically monitored URA performance and evaluated the impact of tax measures on revenue performance. The Ministry further provided data required for revenue analysis which has facilitated Key Performance Indicator review. This has been presented to URA for updating Q1 Revenue Performance Reports as well as medium term Tax revenue forecasts review and compilation

During the quarter, policy interventions resulted into revenue collections of UShs.2,036.93bn against the target of Shs.2,268.05bn and UShs. 21.41bn against the target of Shs.40.69bn in tax and Non Tax Revenue respectively. For the half year, UShs 3,863.62bn against the target of UShs 4,131.74bn and UShs. 57.47bn against the target of UShs 86.75bn in tax and Non Tax Revenue respectively has been collected. The shortfall is attributed to the decline in customs taxes and the slowdown in international trade especially imports.

The Ministry provided its input into the implementation of the Single Customs Territory and on the COMESA_EAC_SADC tripartite FTA. The ministry further prepared a progress report on negotiations for the establishment of the East African Community Monetary Union.

The Tax Appeals Tribunal resolved twenty two (22) tax disputes worth UShs 28bn countrywide. As one of the tax sensitization measures, three (3) officials in taxation and accounting to enhance efficiency in tax dispute resolution. On the other hand, one Taxpayer workshop was held in Arua to educate taxpayers on their rights and

HALF-YEAR: Highlights of Vote Performance

obligations in tax dispute resolution. The Tribunal purchased ten (10) Books on accounting, law to beef up the central tax law reference center so as to enhance the capacity of the tribunal and other stakeholders to conduct research in tax disputes settlement and related tax matters. It further published the digest of the 9th Tax Law Report to enhance tax law literature.

The ministry carried out gaming industry review study and report prepared which forms the basis for implementation of the new regulations. Operations to stamp out illegal operators was carried out together with the Uganda Police which resulted into closure of several illegal operators and increment of the tax base through registration and licensing of new operators. New operators registered yielded Ushs 42 million in license fees. The National Lottery reoperationalised and collected approximately 60 million shillings in government revenue which was below target due to slow market response to the lotteries in Uganda. The Operator is working on restoring the tarnished image of lotteries in Uganda and revenues will thus improve in the subsequent quarters.

The Lottery Board put in place gaming and regulatory policy that led to collection of UShs 2.82bn in gaming and pool betting tax in the quarter under review. The new License fees and licensing procedure introduced under the new regulations were implemented. The Board is working on renewal and review of license application for the year 2014 in process. During the quarter, the two joint industry enforcement exercises together with the Uganda Police was carried out to stamp out illegal operations.

The Ministry mobilised external resources amounting to USD 123,924,027 in grants and USD143,871,113 million in loans for the first quarter from 5 grant agreements and 4 loan agreement. For the half year External resources amounting to USD 179,295,078 in grants and USD 213,871,113 million in loans mobilised for the first quarter from 13 grant agreements and 5 loan agreements. The Ministry has continued roll out of the Public Investment Management Information System (PIMIS). This has been launched on the web, GIS mapping concluded for all projects on the system.

The Ministry also Updated Government cash flow statement and macroeconomic framework that reflect the overall government performance of revenues, expenditures and financing requirements for September, October and November 2013 and revised projections of key macro indicators underlying resource projections.

Under the Capital Markets Authority, the Ministry is reviewing the CMA laws and regulations to match international standards through working with EAC to harmonize EAC securities laws which also includes self assessment of the CMA laws against international standards. The Authority has also published licenses for 9 Advisors/fund managers, 6 collective investment scheme managers and 8 broker dealers during the period.

The Uganda Retirement Benefits Regulatory Authority issued Licenses to additional Retirement Benefits Schemes, Fund Managers, Custodians, Trustees and Administrators. In total the Authority has licensed 44 schemes, 8 Fund Managers, 11 Administrators, 4 Corporate Trustees And 270 Individual Trustees

ii. Budget Preparation, Execution and Monitoring

The Vote Function is mainly mandated to allocate resources and monitor their utilization. In fulfillment of its objectives, The Vote Function compiled, published and distributed the Approved Budget Estimates for Volume 1 for FY 2013/14, prepared and presented the Budget Strategy Paper for FY 2014/15 during the National Budget Consultative Workshop for FY 2014/15.

As a measure of improving planning and budgeting the Output Budgeting Tool was modified and updated during the quarter to include modules on Parastatal, enable preparation of the NBFP FY 2014/15 and capture staff lists and wage estimates. However, the process of automation of the OBT is still ongoing; this will enable online access o the tool. Its implementation has been however delayed by mandatory procurement procedures.

The Vote Function further carried out the following activities in fulfillment of its objectives;

- a). Local Government approved Budget Estimates (Volume II) FY 2013/14 compiled and published.
- b). Q2 Indicative Planning Figures FY 2013/14 issued and disseminated.
- c). Checklist for Local Government BFPs FY 2014/15 and Budget Performance Progress reports for FY 2013/14 issued.
- d). 78 Local Government Budget Framework Papers for FY 2014/15 analyzed and feedback availed.

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- e). Local Government 1st Quarter Performance Reports FY 2013/14 analyzed and feedback availed.
- f). LGOBT updated to capture staff lists, wage estimates and political leaders in the OBT
- g). 2nd Quarter Local Government Releases and Operations Committee (LGROC) meetings conducted.

iii. Public Financial Management

Under the Vote Function, the Ministry ensures safe custody and effective management of public resources and assets, management and reporting on accounts of Government. For the second quarter of FY 2013/14, the Ministry Upgraded IFMS to all sites including 8 projects and 14 Local Governments and supported IFMS data centres and 107 sites to remain connected to the network. The Ministry also updated budget upload for IFMS Sites and Legacy Votes Database and provided MS NAV 2009 Support and Monitoring to the 32 Missions.

The Ministry carried out the following activities regarding the Non-Current Assets (NCAs) Accounting Policy:

- a). Coordinated and held task force meetings for the development of the NCAs policy.
- b). eviewed the three reports that were received from task force members on data collected from Ministries, Agencies and Departments
- c). Reviewed comments received from the consultant.

The Ministry Finalized the PEFA reform strategy, awaiting for a joint launch by both Central and Local government. On the other hand, the draft Public Finance Bill, 2012 was discussed by the three (3) Committees of Parliament, Finance, Budget, and Natural Resources awaiting Parliament to Schedule meetings. The Ministry also prepared responses to issues raised by various stakeholders, Bank of Uganda, Office of the Auditor General, Non Governmental Organisations, followed up comments from ICPAU and Leader of Opposition in Parliament on the Bill and followed up with Accountant General- Botswana and Parliament on pending benchmarking study tour to Botswana.

On Oil and Gas revenue management, the Ministry finalised development of the Government of Uganda Chart of Accounts for Petroleum Exploration and production Companies which was issued by the Accountant General. The Ministry also finalised the development of a comprehensive workplan on Oil and Gas and Concept Note and initiated the procurement process for printing copies of the Oil and Gas Chart of Accounts.

The Vote Function is also in charge of consolidation of Government final Accounts at the end of each Financial Year. The Ministry therefore consolidated and produced Accounts for the Financial Year ending 2012/2013 and further reviewed and reconciled all bank accounts as well as training MDAs to produce financial reports as required by law.

Government is in a bid to strengthen public financial management systems and ensure quick and effective service delivery through quick settlement of financial transactions. The Ministry has on this background introduced the TSA system and has implemented the Treasury Single Account (TSA) across all Central Government Votes.

Under the Inspectorate and Internal audit Department, the Ministry produced 8 inspection reports produced for Kamwenge, Kasese, Arua, Arua MC, Nebbi, Kiboga, Kyankwanzi, Pallisa and produced 4 quarterly Payroll audit reports.

iv. Economic Development and Policy Research:

Under this Vote Function, the Ministry generates evidence based research and carries out data analysis to inform Government decision on Economic policy and national development. During the first quarter, the Ministry produced and disseminated annual Economic performance report for FY2012/13, produced the Draft Economic Outlook report, Draft Public Expenditure Analysis report and prepared the second draft of the Government Outlays Analysis Report for FY 2011/1.

A report on qualitative Impact Evaluation of the Business Technical and Vocational Educational Training (BTVET) in Uganda has also been produced during the quarter. And the EDPR Department has continued to provide technical support to Agencies as follows; Population Segretariat (POPSEC) in acquiring the Certificate of Financial Implication. Supported the African Peer Review Mechanism Secretariat in preparing the Cabinet

HALF-YEAR: Highlights of Vote Performance

Comparative analysis on the different modes of appointing the APRM National Structure.

Other reports handled include; a draft review report on the BIDCO projects that will inform PSR 2014, a qualitative and quantitative concept note on the Poverty Status Report (PSR) 2014, a draft report on the Employment Evaluation and update of the Socio-Economic data sets.

The Population Secretariat launched the State of Uganda Population Report 2013 alongside the State of World Report on October 31, 2013 at Imperial Royale Hotel, Kampala. The theme for the Uganda population report was 'Population and Social transformation; Addressing the needs of special interest groups'. The report analyzed current population challenges related to special interest groups comprised of youth, women, persons with disability, Persons living with HIV & AIDS and highlighted practical recommendations to address the needs of the above highlighted groups.

The Economic Policy Research Center produced 5 Research reports to inform policy including:

- i. Education and Health Services in Uganda: Data for Results and Accountability in collaboration with World Bank
- ii. Final revised fertilizer strategy and investment plan: A strategy approved by the Top Policy Management of the Ministry of Agriculture, Animal Industry and Fisheries
- iii. Uganda 2013 FinScope III Report Findings: Unlocking Barriers to Financial Inclusion (and an Abridged version)
- iv. Overcoming the limits of institutional reform in Uganda in collaboration with Harvard Kennedy School & University of Manchester
- v. Inconsistencies in Trade Statistics in Uganda in collaboration with the World Bank

v. Investment and Private Sector Development

The Ministry under this Vote Function carries out the objective of promoting investment and creating a conducive investment environment. In the period under review, the Ministry produced reports on Uganda's Business Licensing Reforms, Sector Analysis of Business Licenses in Uganda and one for the second Uganda – Rwanda Business Forum 2013.

The Ministry also serviced 1 Investment Mission from British American Tobacco (BAT) and KCB bank in the Tobacco Industry.

Other reports prepared include; a report on Export processing zones in the EAC, a concept note on the Annual Investment Report, concept note on the Competitiveness Assessment and a concept note on the Public-Private Partnerships Status.

Under the Uganda Investment Authority, 122 projects were licensed worth US\$ 402.1 million. These are expected to create employment of 17,511 jobs. The Authority also recommended 49 companies recommended for work permits, assisted 39 companies were assisted to register their businesses and facilitated 119 companies were with tax registration & other tax related issues. Under UIA 107 projects were monitored worth actual investment of US\$ 179.2 million and 4,398 actual jobs created.

Under the SMEs services, UIA developed two Clusters developed i.e. Kampala Poultry Cluster with 120 members (from the Divisions of Kawempe, Makidye, Rubaga, Nakawa etc) and Kamwenge Fish Cluster with 67 Members.

Enterprise Uganda trained 1,122 participants in Tororo on how to start and grow their businesses. It also conducted Business Follow-up for participants in Rukungiri (736), Kiruhura (451) and Lyantonde (534). Enterprise Uganda also held the GEW SME forum for two days 21 to 22 November with participants 534 and 581 participants respectively.

Under the UADSF project, 2 projects valued at UGX 609,841,629 identified, developed and submitted to USADF Washington for compliance review. The projects are Ibanda Growers Cooperative Society valued at UGX 230,758,406 located in Kasese District and Wadelai Produce Marketing Cooperative Society valued at

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UGX 379,083,223 located in Nebbi District. Projects are co-funded 50/50 by GoU and USADF)

vi. Microfinance

Under the Microfinance VF, the Ministry ensures sustainable delivery of affordable financial services country wide. During the quarter, the Ministry finalized the Draft Tier 4 Microfinance Bill. The First Parliamentary Counsel forwarded the draft Tier 4 Microfinance Bill to MoFPED for assessment of financial implication.

The Monthly meetings with implementing agencies were undertaken and the progress of Rural Financial Services Strategy reviewed and 735 SACCOs were monitored and supervised. The MFI/ SACCO database was updated and currently, there are 2025 SACCOs country wide

The Microfinance Support Centre Ltd disbursed 46 loans representing 61 % of the planned 75 loans. The total half year disbursement stands at UGX 4.487bn reflecting 75% of the target of UGX. 6.500bn. Out of the 46 loans disbursed in the quarter 16 were to new clients and 35 to existing clients. The loan amount disbursed to the new clients was UGX 0.992bn which was 22% of the total disbursements of UGX. 4.487bn.

During the quarter, MSC Operations Department concentrated on three (3) main activities i.e. delinquency management, finalizing the data clean up of information on the loan portfolio and Constant loan follow up.

Under the Rural Financial Services program, a total of 30 FEWs that had been retailed under the Loan from IFAD continued monitoring and mentoring SACCOs supported under the project. UCSCU also secured 12 volunteers to provide support in the same area.

vii. Policy Planning and Support Services

The Vote Function is responsible for provision of strategic policy guidance and leadership to the Ministry. During the first quarter of the Financial Year, the Ministry Budget Framework Paper for FY 2014/15 was prepared and submitted to the Accountability Sector Working Group for consolidation of the Sector BFP.

The Ministry has further facilitated local and international high delegation meetings including World Bank and IMF meetings for Top Management. This is aimed at further consolidation and harmonization of macroeconomic policy in line with international agreements and also ensure effective resource mobilisation.

The Ministry provided 7 Organizations with tax incentives; these include Oil Palm (U) Ltd, Lydia Home Textiles Ltd, Lily Benefit Investments Ltd, Great Value Investments Ltd, Southern Range Nyanza Ltd, AYA Investments Ltd, Uganda National Council of Science & Technology, Emmaus Foundation.

Public relations managed (through hosting of delegations, Protocols, conferences which included East African Community ministers of Finance, Chinese Delegation and Development Partners). Facilitated Grant Agreement between GoU & Austrian Development Agency on support to the roll out of alternative dispute resolution in the Justice Law and Order Sector. Facilitated Grant Agreement between GoU & Japan on Rehabilitation of hospitals & supply of medical equipment to western Uganda, JWESSP Grant Agreement with Denmark, Facilitated the increasing access to electricity in rural areas in Uganda with KFW. Facilitated Mutundwe Entebbe transmition line(loan) with Germany KFW. Facilitated Hoima - Kenda transmition with AFD- France. Facilitated the IDB-Dry landintergrated project. Facilitated IDB- Opuyo-Moroto electricity transmition line.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 008 Ministry of Finance, Planning	& Economic Dev.	
Vote Function: 1401 Macroeconomic Police	cy and Management	
Framework and data base for the Micro-Simulation Model constructed	Policy analysis and simulation (test-run) results from the model were produced for policy guidance.	None
Capacity built in Macroeconomic		
Modeling	Macroeconomic Model revie 82 5 and checked for consistency	

Planned Actions:	Actual Actions:	Reasons for Variation
Post Model project support		
	Produced progress report on test-runs of the Micro-Simulation Model and Macro- Econometric Model	
	Progress report on test-runs of static and dynamic CGE model produced	
	Enhanced staff skills in macroeconomic modeling like Financial Modeling and Petroleum Project Economics.	
	2009/10 Social Accounting Matrix /Input out-put tables was transformed into CGE database.	
Official Development Assistance (ODA) disbursement triggers monitored	1st and 2nd round of data collection on Official Development Assistance (ODA) undertaken.	None
External debt stock and repayments monitored in line with the debt strategy	Roll out of the Public Investment Management Information System (PIMIS)	
Database on all Official Development Assistance maintained and updated	continued: with training of Development Partners and recruitment of Training of Trainers (TOT) team, Launched on the web, GIS mapping concluded for all projects on the system.	
Vote Function: 1402 Budget Preparation, E	Execution and Monitoring	
Avail resources in line with the available resource envelope and planned activities in the SIPs	Avail resources in line with the available resource envelope and planned activities in the SIPs	Undue supplementaries and budget cuts arising out of UN expecetd emergencies
Vote Function: 1403 Public Financial Mana	agement	
Implementation of IFMS in Donor Financed Projects supported	DMFAS updated, maintained and users trained on DMFAS	No variation
Regular portifolio analysis using DMFAS 6.0	Withdrawal of applications for donor funds processed	
Need to roll out and deepen IFMS in all Votes and Accounting Units of	Public Debt records reconciled on a monthly basis Upgraded IFMS to all sites including 8 projects and 14 Local Governments	No Variation
Government	IFMS data centres and 107 sites supported to remain connected to the network	
Inspection of PDEs for guidance on compliance to PPDA Act, PPDA Performance monitoring, enhanced financial management IT,Procurement and leadership skills Harmonisation of financial regulations	9 PDEs inspected for guidance on compliance to PPDA Act, PPDA Performance monitoring, enhanced financial management IT, Procurement	Regulations of the Law are awaiting passing of the PFB
Vote Function: 14 08 Microfinance		
Continued training of SACCO members in resource management.	Embarked on SACCO training in Financial Literacy, Governance, Bussiness development	Limited SACCO trainning in finacial literacy
Continued SACCO mentoring work.	Continued training of SACCO members in resource management.	
	Continued SACCO mentoring work.	

Planned Actions:	Actual Actions:	Reasons for Variation
Vote Function: 14 04 Development Policy I	Research and Monitoring	
Continue with negotiations with both local and international organisations for	fit within the resource envelope eg no research grants, reduced national science week events and workshops activities etc. The Council continues with negotiations for lifting of the STI Sector ceiling to enable allocation of adequate resources for implementing the STI activities	None
Implement the Science, Technology and Innovation policy UNCST programme activities were aligned toward implementing the STI Policy eg construction of science parks, popularization of technologies eg wind energy, aquaponics farming techniques, international cooperation agreements etc		None
Vote Function: 1449 Policy, Planning and		
Hold weekly Top Management and Top Technical meetings	Held weekly Top Management and Top Technical meetings	None
Follow up action on recommendations of Top Technical Meetings and Top Management Meetings	Followed- up action on recommendations of Top Technical Meetings and Top Management Meetings	
Vote: 008 Ministry of Finance, Planning &		
Vote Function: 14 01 Macroeconomic Polic		Y.
Existing revenue measures analyzed to generate policy measures for FY2014/15 through regular consultations with key stakeholders	Impact of revenue measures for FY 2013/14 on revenue performance evaluated and draft measures for 2014/15 generated.	None
Business activities in the informal sector monitored to widen the taxbase		
Vote Function: 1402 Budget Preparation, F	-	
Continued refresher training courses in OBT and analytical skills	Continued refresher training courses in OBT and analytical skills.	Limietd funds
Vote Function: 14 04 Development Policy I	-	N.
Increasing technical capacity for undertaking development policy research	Capacity building stata and CGE modelling undertakenfor 10 staff to increase technical capacity for undertaking development policy research	None
	capacity building and strengthening activities for researchers, senior management and staff in communications and policy engagement, strategic planning, oil and gas revenue management	
Vote Function: 1406 Investment and Privat	e Sector Promotion	
Develop the MSME Strategy	Held PIRT meetings with Technical working groups and report of	MSME Policy awaiting Top Management consideration
Follow up PIRT recommendations in the various relevant institutions	recommendations on actions made prepared	N/A
Follow up the legal process of enacting the Bills	Fast tracked enactment of Investment Code, Free Zones Bill and facilitated two MPs benchmarking study visits on PPPs to Malyasia and South Africa	Delay in having Free Zones Bill tabled before Parliament and finalizing of the onestop shop with NITA(U) in the Investment Code
Train 12 Staff in Public Private partnerships (Implementation, costing, structuring, monitoring, appraising and development)	One (1) staff trained in PPP options and development	delayed training programme approval and insufficient funds
Expand and increase the effectiveness of the Inter agency forum	Held meeting with Agencies that promote investment and private sector promotion and road map for the vote function was prepared	N/A

HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote Function: 14 08 Microfinance		
Continue monitoring of SACCOs and training of executives	Following the end of RFSP the Department of Microfinance will take on all its functions including Monitoring and training	End of contracts for some implementing agencies
Implement Tier 4 law	Followed up with First Parliamentary Consel and the Draft Tier IV Bill has now benn submitted to MoFPED. We shall present it to Top management and then Parliament for approval	No variation. There has been progress in formulation of the Tier IV Microfinance Law
Vote Function: 1449 Policy, Planning and	Support Services	
Continued training and professionalisation of all cadre in the Ministry	Continued training and professionalisation of all cadre in the Ministry undertaken	None
Monitoring & Evaluation Framework and the Ministry strategic Plan fully operationalised	Roadmap for training plans of the M&E system developed.	The training of users in the M&E system will be done in Quarter three
		Finalisation of the Ministry strategic plan awaits approval of the restructuring of the ministry

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered 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	106.29	58.51	57.84	55.0%	54.4%	98.8%
Class: Outputs Provided	6.29	3.05	2.49	48.6%	39.7%	81.7%
140101 Macroeconomic Policy, Monitoring and Analysis	3.75	1.82	1.45	48.6%	38.6%	79.3%
140102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis	2.03	0.98	0.80	48.1%	39.2%	81.6%
140103 Capitalisation of Financial Institutions	0.50	0.25	0.25	50.0%	50.0%	100.0%
Class: Outputs Funded	100.01	55.46	55.34	55.5%	55.3%	99.8%
140151 Pension Regulation services	0.60	0.29	0.28	48.3%	46.6%	96.4%
140153 Tax Appeals Tribunal Services	1.04	0.50	0.50	48.3%	48.3%	100.0%
140154 NPART Services	0.25	0.12	0.12	48.3%	48.3%	100.0%
140155 Capital Markets Authority Services	2.44	1.22	1.18	50.0%	48.3%	96.7%
140156 Lottery Services	0.40	0.19	0.13	48.3%	32.6%	67.3%
140157 Uganda Retirement Benefits Regulatory Authority Services	6.00	2.71	2.71	45.2%	45.2%	100.0%
140158 Capitalisation of institutions and financing schemes	89.28	50.42	50.42	56.5%	56.5%	100.0%
VF:1402 Budget Preparation, Execution and Monitoring	12.74	8.02	5.48	63.0%	43.0%	68.3%
Class: Outputs Provided	12.74	8.02	5.48	63.0%	43.0%	68.3%
140201 Policy, Coordination and Monitoring of the National Budget Cycle	7.50	4.29	2.44	57.3%	32.6%	56.9%
140202 Policy, Coordination and Monitoring of the Local Government Budget Cycle	3.04	2.64	2.11	86.9%	69.5%	80.0%
140204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation	2.20	1.09	0.92	49.4%	42.0%	84.9%
VF:1403 Public Financial Management	23.99	11.43	9.21	47.6%	38.4%	80.6%
Class: Outputs Provided	22.38	10.65	8.57	47.6%	38.3%	80.5%
140301 Accounting and Financial Management Policy, Coordination and Monitoring	10.18	4.96	4.27	48.7%	42.0%	86.2%
140302 Management and Reporting on the Accounts of Government	6.47	2.92	2.41	45.1%	37.2%	82.6%
140303 Development and Management of Internal Audit and Controls	2.46	1.15	0.87	46.7%	35.4%	75.9%
140304 Local Government Financial Management Reform	2.70	1.34	0.90	49.6%	33.2%	66.9%
140305 Strengthening of Oversight (OAG and Parliament)	0.57	0.29	0.12	50.0%	21.7%	43.4%
Class: Outputs Funded	1.61	0.78	0.63	48.3%	39.4%	81.5%
140351 Facility and Assets Management	0.51	0.24	0.23	47.0%	45.7%	97.2%
140352 Accountability Sector Secretariat Services	0.70	0.34	0.24	48.3%	33.9%	70.1%
140353 Procurement Policy Unit Services	0.40	0.20	0.16	49.9%	41.0%	82.1%
VF:1404 Development Policy Research and Monitoring	48728	21.93	21.38	51.2%	50.0%	97.5%
Class: Outputs Provided	6.89	3.55	3.17	51.5%	46.1%	89.4%

HALF-YEAR: Highlights of Vote Performance

140401 Policy, Planning, Monitoring, Analysis and Advisory Services	5.63	2.90	2.77	51.5%	49.2%	95.4%
140404 Subcounty Development Model Services	1.26	0.65	0.40	51.4%	32.1%	62.4%
Class: Outputs Funded	13.30	7.08	6.91	53.2%	51.9%	97.6%
140451 Population Development Services	2.53	1.38	1.26	54.5%	49.8%	91.3%
140452 Economic Policy Research and Analysis	2.43	1.17	1.17	48.3%	48.3%	100.0%
140453 NEC services	2.20	1.15	1.15	52.3%	52.3%	100.0%
140454 Support to scientific and other research	6.14	3.38	3.32	55.0%	54.1%	98.4%
Class: Capital Purchases	22.60	11.30	11.30	50.0%	50.0%	100.0%
140472 Government Buildings and Administrative Infrastructure	22.60	11.30	11.30	50.0%	50.0%	100.0%
VF:1406 Investment and Private Sector Promotion	15.90	7.94	7.78	49.9%	48.9%	98.0%
Class: Outputs Provided	5.01	2.48	2.38	49.6%	47.6%	95.9%
140601 Investment and private sector policy framework and monitoring	5.01	2.48	2.38	49.6%	47.6%	95.9%
Class: Outputs Funded	10.89	5.45	5.40	50.1%	49.5%	99.0%
140651 Provision of serviced investment infrastructure	6.43	3.37	3.37	52.4%	52.4%	100.0%
140653 Develop enterpruneur skills & Enterprise Uganda services	2.41	1.13	1.13	46.7%	46.7%	100.0%
140655 SME Services	0.55	0.27	0.27	48.4%	48.3%	99.9%
140656 Public Private Partnership Policy Services	1.50	0.69	0.64	46.1%	42.4%	91.9%
VF:1408 Microfinance	8.76	5.03	4.84	57.4%	55.2%	96.2%
Class: Outputs Provided	6.01	3.65	3.55	60.8%	59.1%	97.2%
140801 Microfinance framework established	6.01	3.65	3.55	60.8%	59.1%	97.2%
Class: Outputs Funded	2.75	1.38	1.28	50.0%	46.7%	93.3%
140851 SACCOS established in every subcounty	1.17	0.59	0.58	50.0%	49.7%	99.4%
140852 Microfinance Institutions supported with matching grants	1.58	0.79	0.70	50.0%	44.4%	88.8 <mark>%</mark>
VF:1449 Policy, Planning and Support Services	28.02	15.53	14.74	55.4%	52.6%	94.9%
Class: Outputs Provided	23.02	12.45	11.84	54.1%	51.4%	95.1%
144901 Policy, planning, monitoring and consultations	5.39	2.74	2.25	50.9%	41.8%	82.1%
144902 Ministry Support Services	5.34	2.89	2.80	54.2%	52.5%	96.8%
144903 Ministerial and Top Management Services	2.30	1.32	1.28	57.3%	55.9%	97.6%
144904 Tax Support to Exempted Service Providers	10.00	5.50	5.50	55.0%	55.0%	100.0%
Class: Outputs Funded	0.35	0.19	0.19	55.6%	55.5%	99.8%
144953 Subscriptions and Contributions to International Organisations	0.35	0.19	0.19	55.6%	55.5%	99.8%
Class: Capital Purchases	4.65	2.88	2.71	62.0%	58.2%	93.8%
144972 Government Buildings and Administrative Infrastructure	2.02	1.21	1.21	59.9%	59.7%	99.7%
144976 Purchase of Office and ICT Equipment, including Software	1.50	0.95	0.95	63.3%	63.0%	99.5%
144977 Purchase of Specialised Machinery & Equipment	0.49	0.30	0.23	62.3%	46.7%	74.9%
144978 Purchase of Office and Residential Furniture and Fittings	0.64	0.42	0.32	65.7%	50.7%	77.1%
Total For Vote	238.50	128.39	121.25	53.8%	50.8%	94.4%

^{*} Excluding Taxes and Arrears

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	65.93	35.14	29.02	53.3%	44.0%	82.6%
211101 General Staff Salaries	3.84	1.60	1.60	41.6%	41.6%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10.49	5.25	4.81	50.0%	45.9%	91.7%
211103 Allowances	3.00	1.72	1.51	57.1%	50.2%	87.9%
212101 Social Security Contributions	0.45	0.23	0.21	50.0%	47.5%	94.9%
212201 Social Security Contributions	0.09	0.05	0.03	50.0%	37.4%	74.8%
213001 Medical expenses (To employees)	0.37	0.16	0.16	44.9%	42.7%	95.1%
213004 Gratuity Expenses	1.21	0.60	0.56	50.0%	46.2%	92.4%
221001 Advertising and Public Relations	0.44	0.23	0.21	53.2%	48.6%	91.4%
221002 Workshops and Seminars	1.83	1.54	1.04	84.1%	57.1%	67.9%
221003 Staff Training	3.02	1.81	1.60	59.9%	53.0%	88.3%
221004 Recruitment Expenses	0.00	0.00	0.00	48.3%	36.6%	75.7%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.00	0.00	50.0%	17.7%	35.4%
221006 Commissions and related charges	0.20	0.10	0.07	48.5%	36.7%	75.6%
221007 Books, Periodicals & Newspapers	0.13	0.06	0.04	48.7%	30.6%	62.8%
221008 Computer supplies and Information Technology (IT	0.38	0.22	0.21	57.8%	54.5%	94.4%
221009 Welfare and Entertainment	0.91	0.49	0.47	54.0%	52.0%	96.3%
221010 Special Meals and Drinks	0.01	0.00	0.00	48.3%	15.4%	31.9%
221011 Printing, Stationery, Photocopying and Binding	3.28	2.05	1.68	62.5%	51.4%	82.2%
221012 Small Office Equipment	0.15	0.08	0.05	48.7%	32.8%	67.3%
221014 Bank Charges and other Bank related costs	0.01	829 0	0.00	0.0%	0.0%	N/A
221016 IFMS Recurrent costs	10.16	5.20	4.60	51.2%	45.3%	88.5%

HALF-YEAR: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
221017 Subscriptions	0.03	0.01	0.01	48.3%	41.1%	85.0%
222001 Telecommunications	0.44	0.22	0.19	48.8%	41.7%	85.5%
222002 Postage and Courier	0.04	0.02	0.01	47.8%	24.3%	50.7%
222003 Information and communications technology (ICT)	0.53	0.32	0.25	59.6%	47.4%	79.6%
223001 Property Expenses	0.22	0.11	0.10	48.3%	45.1%	93.2%
223002 Rates	0.07	0.03	0.03	48.3%	48.3%	100.0%
223003 Rent – (Produced Assets) to private entities	0.15	0.07	0.07	48.3%	48.3%	100.0%
223004 Guard and Security services	0.12	0.06	0.06	48.3%	48.3%	100.0%
223005 Electricity	0.40	0.19	0.19	48.3%	48.3%	100.0%
223006 Water	0.05	0.02	0.02	48.3%	48.3%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.06	0.03	0.03	50.0%	38.9%	77.8%
223901 Rent – (Produced Assets) to other govt. units	0.11	0.06	0.06	50.0%	50.0%	100.0%
224002 General Supply of Goods and Services	0.01	0.01	0.01	48.9%	46.0%	94.2%
225001 Consultancy Services- Short term	6.70	4.01	3.41	59.7%	50.9%	85.2%
225002 Consultancy Services- Long-term	9.21	4.37	1.90	47.5%	20.6%	43.4%
227001 Travel inland	2.77	1.51	1.43	54.4%	51.7%	95.1%
227002 Travel abroad	1.09	0.73	0.69	67.2%	63.4%	94.4%
227003 Carriage, Haulage, Freight and transport hire	0.20	0.10	0.09	48.3%	47.7%	98.8%
227004 Fuel, Lubricants and Oils	1.93	0.95	0.91	49.1%	47.1%	95.8%
228001 Maintenance - Civil	0.08	0.04	0.04	48.3%	48.3%	100.0%
228002 Maintenance - Vehicles	1.25	0.67	0.45	53.5%	36.2%	67.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.31	0.17	0.12	53.5%	39.1%	73.1%
228004 Maintenance – Other	0.07	0.03	0.03	50.0%	45.7%	91.4%
273102 Incapacity, death benefits and funeral expenses	0.13	0.06	0.06	43.1%	43.1%	100.0%
Output Class: Outputs Funded	145.32	79.06	78.23	54.4%	53.8%	98.9%
262101 Contributions to International Organisations (Curre	0.35	0.19	0.19	55.6%	55.5%	99.8%
263104 Transfers to other govt. units	36.94	18.66	18.65	50.5%	50.5%	99.9%
263106 Other Current grants	4.65	2.27	2.08	48.7%	44.8%	91.9%
263204 Transfers to other govt. units	5.88	5.63	5.63	95.8%	95.8%	100.0%
263205 Treasury Transfers to Agencies	1.48	0.66	0.66	44.6%	44.6%	100.0%
263340 Other grants	1.08	1.08	1.08	100.0%	100.0%	100.0%
264101 Contributions to Autonomous Institutions	65.87	35.45	35.26	53.8%	53.5%	99.5%
264102 Contributions to Autonomous Institutions (Wage S	12.65	6.39	6.19	50.5%	48.9%	96.9%
291001 Transfers to Government Institutions	10.00	5.50	5.50	55.0%	55.0%	100.0%
321440 Other grants	6.41	3.22	2.97	50.3%	46.3%	92.2%
Output Class: Capital Purchases	53.25	14.19	14.01	26.6%	26.3%	98.7%
231001 Non Residential buildings (Depreciation)	24.53	12.46	12.46	50.8%	50.8%	100.0%
231005 Machinery and equipment	1.89	1.20	1.14	63.8%	60.2%	94.4%
231006 Furniture and fittings (Depreciation)	0.64	0.42	0.32	65.7%	50.7%	77.1%
231007 Other Fixed Assets (Depreciation)	0.20	0.10	0.09	50.0%	42.7%	85.3%
312206 Gross Tax	26.00	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	264.50	128.39	121.25	48.5%	45.8%	94.4%
Total Excluding Taxes and Arrears:	238.50	128.39	121.25	53.8%	50.8%	94.4%

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

tillion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget	% GoU Budget	% GoU Releases
				Released	Spent	Spent
F:1401 Macroeconomic Policy and Management	106.29	58.51	57.84	55.0%	54.4%	98.8%
ecurrent Programmes						
3 Tax Policy	2.22	1.10	1.02	49.6%	46.2%	93.0%
4 Aid Liaison	0.96	0.46	0.42	47.4%	43.8%	92.3%
8 Macroeconomic Policy	9.89	4.62	4.58	46.7%	46.3%	99.2%
Development Projects						
065 USAID Trust Funds	0.50	0.25	0.25	50.0%	50.0%	100.0%
945 Capitalisation of Institutions	89.28	50.42	50.42	56.5%	56.5%	100.0%
080 Support to Macroeconomic Management	2.06	1.03	0.82	50.0%	39.8%	79.6%
197a FINMAP Component 1	0.88	0.38	0.11	43.0%	12.4%	28.8%
208 Support to National Authorising Officer	6 ² 90	0.10	0.08	50.0%	42.3%	84.6%
211 Belgo-Ugandan study and consultancy Fund	8330	0.15	0.12	49.9%	41.0%	82.2%

HALF-YEAR: Highlights of Vote Performance

	LI ILM. Highights of vote I crion	munce					
	02 Budget Preparation, Execution and Monitoring	12.74	8.02	5.48	63.0%	43.0%	68.3%
	rent Programmes	0.74			45.404	.=	
02	Public Administration	0.51	0.24	0.23	46.4%	45.8%	98.7%
11	Budget Policy and Evaluation	3.91	3.68	2.85	94.2%	73.1%	77.6%
12	Infrastructure and Social Services	1.25	0.56	0.52	44.9%	42.0%	93.7%
	opment Projects						
0039	GoU-UNICEF Cross Sector Cordination	0.00	0.00	0.00	N/A	N/A	N/A
0059	Support to Poverty Action Fund	2.80	1.40	0.16	50.0%	5.6%	11.1%
1017	Rural Roads Programme Coordination	0.39	0.19	0.20	50.0%	51.1%	102.1%
1063	Budget Monitoring and Evaluation	2.38	1.19	1.04	50.0%	43.7%	87.4%
	FINMAP Component 2	1.51	0.76	0.47	50.5%	31.4%	62.1%
	03 Public Financial Management	23.99	11.43	9.21	47.6%	38.4%	80.6%
	rent Programmes						
05	Financial Management Services	8.56	4.18	3.53	48.9%	41.2%	84.3%
06	Treasury Services	1.20	0.56	0.53	46.9%	44.0%	93.8%
07	Uganda Computer Services	1.30	0.73	0.58	55.9%	44.3%	79.2%
10	Inspectorate and Internal Audit	1.99	0.90	0.83	45.2%	41.7%	92.2%
13	Technical and Advisory Services	2.88	1.38	1.08	47.8%	37.5%	78.5%
	opment Projects						
	Financial Management and Accountability Programme	0.00	0.00	0.00	N/A	N/A	N/A
	FINMAP Comp. 3,4&5 - FMS, LGPFM and Oversight	8.05	3.67	2.66	45.6%	33.1%	72.5%
	04 Development Policy Research and Monitoring	42.79	21.93	21.38	51.2%	50.0%	97.5%
	rent Programmes						
09	Economic Development and Policy Research	11.79	6.09	5.54	51.6%	47.0%	91.0%
Develo	opment Projects						
0038	Evidence based decision making	0.00	0.00	0.00	N/A	N/A	N/A
0046	Support to NEC	0.60	0.30	0.30	50.0%	50.0%	99.9%
0061	Support to Uganda National Council for Science	0.84	0.42	0.42	50.0%	50.0%	100.0%
0745	Support to Population Secretariat	0.87	0.52	0.52	59.5%	59.5%	100.0%
0978	Presidential Initiatives on Banana Industry	25.20	12.60	12.60	50.0%	50.0%	100.0%
0986	Millenium Scieince Initiatives	0.00	0.00	0.00	N/A	N/A	N/A
0988	Support to other Scientists	2.97	1.72	1.72	57.7%	57.7%	100.0%
0998	Sub County Development	0.00	0.00	0.00	N/A	N/A	N/A
1060	GEF Country Support Programme	0.06	0.03	0.03	50.0%	50.0%	100.0%
1209	Appropriate renewable technologies for rural Uganda	0.47	0.26	0.26	56.6%	56.6%	100.0%
VF:14	06 Investment and Private Sector Promotion	15.90	7.94	7.78	49.9%	48.9%	98.0%
Recuri	rent Programmes						
18	Investment and Private Sector Development	8.60	4.26	4.18	49.6%	48.6%	98.1%
Develo	opment Projects						
0048	Private Sector Competitiveness	0.00	0.00	0.00	N/A	N/A	N/A
0064	Support to Uganda Investment Authority	0.00	0.00	0.00	N/A	N/A	N/A
0933	Competitiveness & Investment Climate Secretariat	1.72	0.86	0.78	50.0%	45.4%	90.8%
0994	Development of Industrial Parks	2.69	1.35	1.35	50.0%	50.0%	100.0%
1003	African Development Foundation	2.34	1.17	1.17	50.0%	50.0%	100.0%
1059	Value Addition Tea Industry	0.55	0.30	0.30	54.5%	54.5%	100.0%
1207	Support to Investment and Private Sector Development	0.00	0.00	0.00	N/A	N/A	N/A
	08 Microfinance	8.76	5.03	4.84	57.4%	55.2%	96.2%
	rent Programmes	.,					
17	Microfinance	0.57	0.28	0.20	49.0%	35.6%	72.6%
	opment Projects						
0015	Microfinance Support Center Ltd	4.55	2.28	2.28	50.0%	50.0%	100.0%
0031	Rural Financial Services	0.78	1.04	1.04	133.6%	133.6%	100.0%
0997	Support to Microfinance	2.86	1.43	1.31	50.0%	45.9%	91.9%
	49 Policy, Planning and Support Services	28.02	15.53	14.74	55.4%	52.6%	94.9%
	rent Programmes			•			, 0
01	Headquarters	8.25	4.39	4.26	53.2%	51.6%	97.0%
15	Treasury Directorate Services	0.24	0.11	0.10	46.0%	43.5%	94.6%
16	Internal Audit Department	0.33	0.16	0.14	47.4%	40.8%	86.0%
	opment Projects	0.55	0.10	0.14	77.7/0	70.070	30.070
0054	Support to MFPED	16.86	9.64	9.48	57.2%	56.2%	98.3%
0939	Strengthening coordination of accountability sector	0.00	0.00		37.2% N/A	30.2% N/A	98.5% N/A
				0.00 0.76	52.4%	32.4%	61.8%
	FINMAD Comp 6 Management Cuppert						01.0%
1197d	FINMAP Comp. 6 - Management Support For Vote	2.35 238.50	1.23 128.39	121.25	53.8%	50.8%	94.4%

^{*} Excluding Taxes and Arrears

HALF-YEAR: Highlights of Vote Performance

Table V3.4: External F	inancing Releases and	Expenditure by Pro	iect and Programme*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget	% GoU Releases
VF:1401 Macroeconomic Policy and Management	7.76	1.03	1.03	13.3%	Spent 13.3%	Spent 100.0%
Development Projects	71.70	1.00	1.00	13.370	10.070	100.070
1197a FINMAP Component 1	0.62	0.04	0.04	6.3%	6.3%	100.0%
1208 Support to National Authorising Officer	3.80	0.70	0.70	18.5%	18.5%	100.0%
1211 Belgo-Ugandan study and consultancy Fund	3.35	0.29	0.29	8.6%	8.6%	100.0%
VF:1402 Budget Preparation, Execution and Monitoring	2.87	0.02	0.02	0.6%	0.6%	100.0%
Development Projects						
1063 Budget Monitoring and Evaluation	1.07	0.00	0.00	0.0%	0.0%	N/A
1197b FINMAP Component 2	1.80	0.02	0.02	1.0%	1.0%	100.0%
VF:1403 Public Financial Management	16.06	3.23	3.23	20.1%	20.1%	100.0%
Development Projects						
1197c FINMAP Comp. 3,4&5 - FMS, LGPFM and Oversight	16.06	3.23	3.23	20.1%	20.1%	100.0%
VF:1404 Development Policy Research and Monitoring	1.21	0.00	0.00	0.0%	0.0%	N/A
Development Projects						
1209 Appropriate renewable technologies for rural Uganda	1.21	0.00	0.00	0.0%	0.0%	N/A
VF:1408 Microfinance	7.75	3.40	3.40	43.8%	43.8%	100.0%
Development Projects						
0997 Support to Microfinance	7.75	3.40	3.40	43.8%	43.8%	100.0%
VF:1449 Policy, Planning and Support Services	2.47	0.13	0.13	5.4%	5.4%	100.0%
Development Projects						
1197d FINMAP Comp. 6 - Management Support	2.47	0.13	0.13	5.4%	5.4%	100.0%
Total For Vote	38.13	7.81	7.81	20.5%	20.5%	100.0%

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)

(i) Excluding	Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget %	% Releases Spent
(t) Zitetiteinig	Wage	15.180	7.590	7.628	8.385	50.3%	55.2%	109.9%
Recurrent	Non Wage	15.448	9.966	8.845	7.980	57.3%	51.7%	90.2%
	GoU	2.931	1.821	1.821	0.572	62.1%	19.5%	31.4%
Developmen	nt Ext Fin.	1.870	N/A	0.000	0.000	0.0%	0.0%	N/A
	GoU Total	33.559	19.376	18.294	16.937	54.5%	50.5%	92.6%
otal GoU+Ext	t Fin. (MTEF)	35.429	N/A	18.294	16.937	51.6%	47.8%	92.6%
(ii) Arrears	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
and Taxes	Taxes**	0.650	N/A	0.000	0.000	0.0%	0.0%	N/A
	Total Budget	36.079	19.376	18.294	16.937	50.7%	46.9%	92.6%

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:1451 Corruption investigation ,Litigation & Awareness	35.43	18.29	16.94	51.6%	47.8%	92.6%
Total For Vote	35.43	18.29	16.94	51.6%	47.8%	92.6%

^{*} Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The major activities of the Inspectorate of Government involves traveling to carry out investigations, prosecutions, verification of Leaders' assets and payment of rent and utility bills. The expenditures along these activities have been increasing overtime due to prevailing market conditions.

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

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)
(i) Major unpsent balances
Programs , Projects and Items
1.25Bn Shs Programme/Project: 0354 Support to IGG
Reason: Balance of funds is for PRDP activities and taxes for cars whose procurement is on-going.
Items
0.71Bn Shs Item: 231004 Transport equipment
Reason: Funds reserved for purchase of cars and the procurement process is on-going.
(ii) Expenditures in excess of the original approved budget
* Excluding Taxes and Arrears

HALF-YEAR: Highlights of Vote Performance

V2: Performance Highlights

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

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

Vote Function: 1451 Corrupt Output: 145102 In Description of Performance:	nvestigations/oper	-	wareness			Plans	
•	investigate and co	ations	wai eness				
Description of Performance:		ations					
	nigh proffie cases	mplete 500	249 complaints on convestigated and con		the responsibility of handling audit reports and resolving some of the matters therein is		
			162 cases are on go	ing.	no longer being handl directorate which led t achievement of the qu targets.	ed by the to the	
Performance Indicators:							
Annual count of on-going nvestigations.				162			
Annual count of complaints nvestigated and completed		500		116			
Output Cost:	UShs Bn:	2.787	UShs Bn:	1.562	2 % Budget Spent:	56.1%	
Output: 145103 P	Prosecutions & Civ	il Litigation					
	of Performance: complete 20 civil cases Complete 50 corruption cases		4 Corruption Cases concluded.	were	Closure of Anti corruption court affected perfomance as magistrates were transferred to other duty stations. Lack of court bailliffs and auctioneers to execute orders awarded in favour of IG and absence of the		
			8 civil cases conclu-	ded.			
			8 Civil Cases are or	n going.			
			137 prosecution cas ongoing.	ses are	leadership code tribun hindered performance directorate	al	
Performance Indicators:							
Number ofon-going civil cases.							
Number of on-going prosection cases.				137			
Number of corruption cases prosecuted and concluded.		50		1			
Number of civil cases concluded		20		5			
Output Cost:	UShs Bn:	3.373	UShs Bn:	1.181	1 % Budget Spent:	35.0%	
Output: 145104 E	Education and Pub	lic Awareness					
Description of Performance:		•	5 Workshop for dis	strict leaders	delayed approval of N budget and DANIDA	funds	
	Hold 30 electronic 20 Integrity clubs		38 Electronic and m	nedia	being released late affi implementation of Qu activities		
	0 1		15 integrity clubs launched in Universities		activities		
Performance Indicators:							
Number of workshops/seminars organised per year.		15		5			
Number of integrity clubs accilitated in Universities and other Tertiary Institutions		20		13			
Number of electronic and nedia programmes/talk shows organized per year.			834	19			

HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs		Cumulative Expenditure and Performance	:	Status and Reasons fo any Variation from P	
Output Cost:	UShs Bn:	1.945	UShs Bn:	0.782	% Budget Spent:	40.2%
Output: 145105	Decentralised Anti - corru	iption p				
Description of Performance:	Investigate and conclude case	1200	521 complaints investigate completed	ed &	the newly recruited sta undergoing orientation	and
			4327 cases are ongoing		training thus are not per at full capacity. Freque transfers also affect performance.	
Performance Indicators:						
Annual Count of on-going investigated.			4327			
Annual Count of complaints investigated and completed	1200)	295			
Output Cost:	UShs Bn:	9.916	UShs Bn:	5.185	% Budget Spent:	52.3%
Output: 145106 V	erification of Leaders' I	Declara	tions			
Description of Performance:	Verify 78 declarations an breaches.	d	9 Verifications of declarate concluded	ions	lack of proper urban pl makes it difficult to tra assets,accessing and til	ce
			1 Investigation of breach Leadership code conclude		provision of information by the various Government registries delays the search process and	
			39 Investigations into bread of Leadership code are on		difficulties in verifying	income
					difficult due to poor re keeping and this has le perfomance.	
Performance Indicators:						
Percentage of declarations forms distributed to the leaders	1009	⁄o	25			
Annual count of verifications concluded	78		4			
Annual count of on-going verifications.			9			
Output Cost:	UShs Bn:	1.915	UShs Bn:	0.999	% Budget Spent:	52.2%
	Ombudsman Complaints,					
Description of Performance:	To investigate and compl 200 complaints	ete	83 complaints were invest and completed	igated	inadquate staff in the d affected performance. investigations take long	Also
	carry out and conclude 2 systems studies		2 Policy and systems stud completed, 4 are on going		Policy and system stud ongoing because the so the investigations keep increasing thus leading workload which is time consuming.	cope of story to more
Performance Indicators:						
Annual count of Policy and Systems Studies completed.	2		2			
Annual count of on-going Ombudsman investigations.			354			
Annual count of Ombudsman investigations completed.	200		53			
Output Cost:	UShs Bn:	1.708	UShs Bn:	0.838	% Budget Spent:	49.0%
<u> </u>	UShs Bn:	25 420			% Budget Spent:	47.8%
Vote Function Cost	USHS DH.	33.429	USHS DH.	10.737	o Duugei Speni.	47.070

^{*} Excluding Taxes and Arrears

Compared to quarter one, there is greater improvement in performance in the areas of Investigations, prosecutions and public awareness. However, investigations into breaches of leadership code and verfication of

HALF-YEAR: Highlights of Vote Performance

declaration by leaders has registered significant improvement. There is a need for follow-up in this area in order to ensure improvement in performance. The emerging performance challenge is inadequate staffing and the available staff also have indequate skills to effectively carryout their functions. Notable area of skills gap is IT investigations. Government is rolling out IFMS to many sites in MDALs but IG staff have never been trained to use this system and thus cannot carryout any investigations of the abuse of the system.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation						
Vote: 103 Inspectorate of Government (IG)								
Vote Function: 1451 Corruption investigation ,Litigation & Awareness								
strengthen existing regional offices to improve service delivery	Additional resources were allocated to Regional Offices to enable carryout their mandate. In addition, staff were trained in report writing, prosecutios and investigations.	Insufficient funds to eanble them effectively carryout their mandate.						

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1451 Corruption investigation ,Litigation & Awareness	33.56	18.29	16.94	54.5%	50.5%	92.6%
Class: Outputs Provided	30.89	17.04	16.46	55.1%	53.3%	96.6%
145101 Administration & Support services	10.74	5.52	5.86	51.4%	54.5%	106.1%
145102 Investigations/operations	2.79	1.52	1.56	54.5%	56.1%	102.9%
145103 Prosecutions & Civil Litigation	2.36	1.31	1.18	55.5%	50.1%	90.3%
145104 Education and Public Awareness	1.47	1.27	0.83	86.2%	56.6%	65.7%
145105 Decentralised Anti - corruption programmes	9.92	5.43	5.19	54.8%	52.3%	95.5%
145106 Verification of Leaders' Declarations	1.91	1.05	1.00	55.0%	52.2%	94.8%
145107 Ombudsman Complaints, Policy and Systems Studies	1.71	0.94	0.84	54.9%	49.0%	89.3%
Class: Capital Purchases	2.67	1.26	0.48	47.1%	18.1%	38.3%
145171 Acquisition of Land by Government	1.50	0.39	0.39	26.0%	26.0%	100.0%
145175 Purchase of Motor Vehicles and Other Transport Equipment	0.71	0.71	0.00	100.0%	0.0%	0.0%
145176 Purchase of Office and ICT Equipment, including Software	0.37	0.13	0.08	34.1%	20.3%	59.5%
145178 Purchase of Office and Residential Furniture and Fittings	0.09	0.03	0.02	35.8%	19.7%	55.2%
Total For Vote	33.56	18.29	16.94	54.5%	50.5%	92.6%

^{*} Excluding Taxes and Arrears

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	30.89	17.04	16.46	55.1%	53.3%	96.6%
211103 Allowances	2.55	1.47	1.29	57.6%	50.6%	87.8%
211104 Statutory salaries	15.18	7.63	8.39	50.3%	55.2%	109.9%
212101 Social Security Contributions	2.22	1.11	1.09	50.0%	49.0%	98.0%
212201 Social Security Contributions	4.55	3.43	2.96	75.4%	64.9%	86.1%
213001 Medical expenses (To employees)	0.01	0.00	0.00	50.0%	24.8%	49.5%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.00	50.0%	2.6%	5.3%
221001 Advertising and Public Relations	0.04	0.02	0.01	50.0%	30.7%	61.3%
221003 Staff Training	0.01	0.00	0.00	50.0%	43.3%	86.5%
221004 Recruitment Expenses	0.01	0.00	0.00	50.0%	0.0%	0.0%
221006 Commissions and related charges	0.12	0.05	0.04	41.8%	32.0%	76.6%
221007 Books, Periodicals & Newspapers	0.11	0.06	0.02	50.0%	19.3%	38.6%
221008 Computer supplies and Information Technology (IT	0.17	0.08	0.02	44.1%	13.8%	31.3%
221009 Welfare and Entertainment	0.15	0.07	0.05	50.0%	36.1%	72.1%
221010 Special Meals and Drinks	0.01	0.01	0.00	50.0%	23.6%	47.2%
221011 Printing, Stationery, Photocopying and Binding	0.14	0.07	0.04	50.0%	30.4%	60.8%
221012 Small Office Equipment	0.01	836 ¹	0.00	50.0%	0.0%	0.0%
221017 Subscriptions	0.05	0.03	0.01	50.0%	26.1%	52.3%

HALF-YEAR: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
222001 Telecommunications	0.22	0.11	0.09	50.0%	39.8%	79.5%
222002 Postage and Courier	0.01	0.01	0.00	50.0%	13.7%	27.4%
222003 Information and communications technology (ICT)	0.05	0.03	0.01	50.0%	25.0%	50.0%
223001 Property Expenses	0.00	0.00	0.00	50.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	1.80	0.90	0.86	50.0%	47.8%	95.6%
223004 Guard and Security services	0.02	0.01	0.01	44.0%	23.3%	53.1%
223005 Electricity	0.11	0.06	0.03	51.2%	25.0%	48.8%
223006 Water	0.02	0.01	0.00	50.0%	11.2%	22.3%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	50.0%	0.0%	0.0%
224002 General Supply of Goods and Services	0.31	0.13	0.05	44.0%	17.7%	40.3%
224003 Classified Expenditure	0.15	0.07	0.06	50.0%	42.3%	84.6%
225001 Consultancy Services- Short term	0.02	0.01	0.00	50.0%	0.0%	0.0%
227001 Travel inland	1.58	0.90	0.83	56.6%	52.2%	92.2%
227002 Travel abroad	0.20	0.10	0.10	50.0%	47.4%	94.8%
227004 Fuel, Lubricants and Oils	0.52	0.36	0.26	69.2%	49.6%	71.6%
228001 Maintenance - Civil	0.05	0.02	0.02	50.0%	44.8%	89.6%
228002 Maintenance - Vehicles	0.36	0.23	0.17	63.8%	45.7%	71.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.07	0.03	0.03	46.3%	39.6%	85.6%
282101 Donations	0.05	0.01	0.01	25.0%	25.0%	100.0%
Output Class: Capital Purchases	3.32	1.26	0.48	37.9%	14.5%	38.3%
231004 Transport equipment	0.71	0.71	0.00	100.0%	0.0%	0.0%
231005 Machinery and equipment	0.37	0.13	0.08	34.1%	20.3%	59.5%
231006 Furniture and fittings (Depreciation)	0.09	0.03	0.02	35.8%	19.7%	55.2%
311101 Land	1.50	0.39	0.39	26.0%	26.0%	100.0%
312206 Gross Tax	0.65	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	34.21	18.29	16.94	53.5%	49.5%	92.6%
Total Excluding Taxes and Arrears:	33.56	18.29	16.94	54.5%	50.5%	92.6%

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:1451 Corruption investigation ,Litigation & Awa	areness 33.56	18.29	16.94	54.5%	50.5%	92.6%
Recurrent Programmes						
01 Statutory	30.63	16.47	16.37	53.8%	53.4%	99.3%
Development Projects						
0354 Support to IGG	2.93	1.82	0.57	62.1%	19.5%	31.4%
Total For Vote	33.56	18.29	16.94	54.5%	50.5%	92.6%

^{*} Excluding Taxes and Arrears

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

Table 15.4. External Financing Releases and Expe	chaitale by	, <u> </u>	· unu II(Similie		
Billion Uganda Shillings	Approved	Released	Spent	%~GoU	% GoU	% GoU
Button Oguntu Shittings	Budget			Budget	Budget	Releases
				Released	Spent	Spent
VF:1451 Corruption investigation ,Litigation & Awareness	1.87	0.00	0.00	0.0%	0.0%	N/A
Development Projects						
0354 Support to IGG	1.87	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	1.87	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 (UShs Billion)

(i) Excluding	Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
	Wage	0.551	0.276	0.173	0.173	31.4%	31.4%	100.0%
Recurrent	Non Wage	3.642	1.821	1.821	1.812	50.0%	49.7%	99.5%
D 1	GoU	1.211	0.582	0.582	0.489	48.1%	40.4%	83.9%
Developmen	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	5.404	2.679	2.577	2.474	47.7%	45.8%	96.0%
otal GoU+Ext	Fin. (MTEF)	5.404	N/A	2.577	2.474	47.7%	45.8%	96.0%
(ii) Arrears	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
and Taxes	Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Total Budget	5.404	2.679	2.577	2.474	47.7%	45.8%	96.0%

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:1452 Governance and Accountability	5.40	2.58	2.47	47.7%	45.8%	96.0%
Total For Vote	5.40	2.58	2.47	47.7%	45.8%	96.0%

^{*} Excluding Taxes and Arrears

(ii) Matters to note in budget execution

There was variances in budget execution resulting from the variation in the cash release for quarter 2.

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

Table 11.5. Then enspent balances and ever-expenditure in the bolicistic budget (esiis bil)					
(i) Major unpsent balances					
(ii) Expenditures in excess of the original approved budget					
* Excluding Taxes and Arrears					

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1452 Govern	ance and Accountability		
Output: 145201	Formulation and monitoring	of Policies, laws and strategies	
Description of Performance:		Conducted 6 Legal Task Force workshops to develop Zero tolerance to corruption policy, Hand Book and Munual for law enforcement agencies.	limited funds was the reason for the variation
Performance Indicators:			
No. of functional IAF working groups		838 2	

Vote: 112 Ethics and Integrity

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	S
Output Cost:	UShs Bn:	0.864	UShs Bn:	0.316	% Budget Spent:	36.6%
Output: 145202 P	ublic education and aware	iess				
Description of Performance:	10 district integrity promotic forums established and their capacity enhanced		10 district integrity promot forums established and the capacity enhanced			
Output Cost:	UShs Bn:	0.633	UShs Bn:	0.262	% Budget Spent:	41.3%
Output: 145204 N	Sational Anti Corruption St	arteg	y Coordinated			
Description of Performance:	National Anti Corruption Strategy (NACS) dissemina to 20 districts	ted	Conducted IAF / MDAs consultation workshop and developed the Final Draft NACS 2013 - 18 for approby IAF.		The variations was due to limited funds released.	
Output Cost:	UShs Bn:	0.963	UShs Bn:	0.417	% Budget Spent:	43.3%
Vote Function Cost	UShs Bn:	5.404	UShs Bn:	2.474	% Budget Spent:	45.8%
Cost of Vote Services:	UShs Bn:	5.404	UShs Bn:	2.474	% Budget Spent:	45.8%

^{*} Excluding Taxes and Arrears

The Directorate is under staffed thereby leading to limited capacity to implement planned activities. We have however forwarded all vacant post to the Public Service Commission for recruitment. Low absorption of funds released for GoU Development was due to the nature of the procurement which requires bigger amounts of money at once yet the quarterly release is inadequate to vote on account and cash limitations.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 112 Ethics and Integrity		
Vote Function: 1452 Governance and Acco	ountability	
20 new non state organisations was brought on board to Strenghten the Public Private partnership to mobilise the public to demand for service delivery. Strenghten more Integrity promotion forums to provide a platform for the public to dialogue on account	The Anual ACPPP review workshop meant to bring all anti corruption stakeholders to review performance was deferred to 4th Quarter	The variation was due to limited funding to undetake this exercise
Conduct joint Monitoring with sector institutions mandated to undertake monitoring of service delivery.	The Joint sector institutions monitoring exercise is planned for 4th quarter and therefore is still on track.	Planned for 4th quarter
Train 6 staff to enhance their capacity to effectively implement National anti corruption Strategy.	Six staff are currently under going traininh in UMI and Civil Service College.	This exercise is ongoing and is on track.

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1452 Governance and Accountability	5.40	2.58	2.47	47.7%	45.8%	96.0%
Class: Outputs Provided	4.19	1.99	1.98	47.6%	47.3%	99.5%
145201 Formulation and monitoring of Policies, laws and strategies	0.86	0.32	0.32	36.7%	36.6%	99.9%
145202 Public education and awareness	0.63	0.27	0.26	42.2%	41.3%	97.7%
145204 National Anti Corruption Startegy Coordinated	0.96	0.42	0.42	43.3%	43.3%	99.9%
145205 DEI Support Services	1.73	0.99	0.99	57.3%	57.1%	99.7%
Class: Capital Purchases	1.21	0.58	0.49	48.1%	40.4%	83.9%
145275 Purchase of Motor Vehicles and Other Transport Equipment	0.10	0.34	0.34	333.0%	333.0%	100.0%
145276 Purchase of Office and ICT Equipment, including Software	0.40	0.13	0.12	33.3%	31.0%	92.9%
145278 Purchase of Office and Residential Furniture and Fittings	0.71	0.11	0.03	15.9%	4.0%	25.2%
Total For Vote	5.40 839	2.58	2.47	47.7%	45.8%	96.0%

^{*} Excluding Taxes and Arrears

Vote: 112 Ethics and Integrity

HALF-YEAR: Highlights of Vote Performance

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	4.19	1.99	1.98	47.6%	47.3%	99.5%
211101 General Staff Salaries	0.55	0.17	0.17	31.4%	31.4%	100.0%
211103 Allowances	0.43	0.25	0.25	58.4%	58.5%	100.2%
213001 Medical expenses (To employees)	0.02	0.01	0.01	33.3%	33.3%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	33.3%	33.3%	100.0%
221001 Advertising and Public Relations	0.03	0.01	0.01	55.6%	55.6%	100.0%
221002 Workshops and Seminars	1.53	0.67	0.66	43.9%	43.5%	99.1%
221003 Staff Training	0.12	0.03	0.03	26.8%	26.7%	99.9%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.01	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.15	0.08	0.08	54.8%	54.6%	99.7%
221011 Printing, Stationery, Photocopying and Binding	0.06	0.03	0.03	52.2%	52.2%	100.0%
221016 IFMS Recurrent costs	0.03	0.02	0.02	54.8%	54.8%	100.0%
222001 Telecommunications	0.03	0.02	0.02	55.6%	55.6%	100.0%
223003 Rent – (Produced Assets) to private entities	0.42	0.33	0.33	79.5%	79.5%	100.0%
223005 Electricity	0.01	0.01	0.01	58.3%	52.3%	89.7%
224002 General Supply of Goods and Services	0.09	0.05	0.05	55.6%	53.1%	95.5%
224003 Classified Expenditure	0.03	0.01	0.01	33.3%	33.3%	99.8%
225001 Consultancy Services- Short term	0.08	0.00	0.00	0.0%	0.0%	N/A
227001 Travel inland	0.20	0.09	0.09	44.2%	43.9%	99.5%
227002 Travel abroad	0.17	0.09	0.09	50.9%	50.9%	100.0%
227004 Fuel, Lubricants and Oils	0.12	0.06	0.06	51.1%	51.1%	100.0%
228002 Maintenance - Vehicles	0.12	0.06	0.06	50.0%	50.0%	99.9%
Output Class: Capital Purchases	1.21	0.58	0.49	48.1%	40.4%	83.9%
231004 Transport equipment	0.10	0.34	0.34	333.0%	333.0%	100.0%
231005 Machinery and equipment	0.40	0.13	0.12	33.3%	31.0%	92.9%
231006 Furniture and fittings (Depreciation)	0.71	0.11	0.03	15.9%	4.0%	25.2%
Grand Total:	5.40	2.58	2.47	47.7%	45.8%	96.0%
Total Excluding Taxes and Arrears:	5.40	2.58	2.47	47.7%	45.8%	96.0%

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:1452 Governance and Accountability	5.40	2.58	2.47	47.7%	45.8%	96.0%
Recurrent Programmes						
01 Finance and Administration	2.69	1.41	1.40	52.4%	52.3%	99.8%
O2 Ethics Education and Information Management	0.63	0.27	0.26	42.2%	41.3%	97.7%
03 Legal Services	0.81	0.32	0.32	38.9%	38.9%	99.9%
04 Internal Audit Department	0.06	0.00	0.00	5.5%	5.5%	100.0%
Development Projects						
0939 Strengthening Cord of Acct Sector	0.00	0.00	0.00	N/A	N/A	N/A
1028 Anti Corruption Threshold Country Programme	0.00	0.00	0.00	N/A	N/A	N/A
1226 Support to Directorate of Ethics and Integrity	1.21	0.58	0.49	48.1%	40.4%	83.9%
Total For Vote	5.40	2.58	2.47	47.7%	45.8%	96.0%

^{*} Excluding Taxes and Arrears

Table V3.4: External Financing 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)

(i) Excluding	g Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
	Wage	0.000	24.518	0.000	0.000	N/A	N/A	N/A
Recurrent	Non Wage	0.434	5.803	0.249	0.130	57.4%	30.0%	52.2%
- I	GoU	0.000	24.725	0.000	0.000	N/A	N/A	N/A
Developme	nt Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
·	GoU Total	0.434	55.046	0.249	0.130	57.4%	30.0%	52.2%
Total GoU+D	Oonor (MTEF)	0.434	N/A	0.249	0.130	57.4%	30.0%	52.2%
(ii) Arrears	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
and Taxes	Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Total Budget	0.434	55.046	0.249	0.130	57.4%	30.0%	52.2%
(iii) Non Tax	Revenue	2.184	N/A	0.133	0.133	6.1%	6.1%	100.0%
	Grand Total	2.617	55.046	0.382	0.263	14.6%	10.0%	68.8%
Excluding	g Taxes, Arrears	2.617	55.046	0.382	0.263	14.6%	10.0%	68.8%

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:1409 Revenue collection and mobilisation	2.62	0.38	0.26	14.6%	10.0%	68.8%
Total For Vote	2.62	0.38	0.26	14.6%	10.0%	68.8%

^{*} Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Old laws which are limiting enhancenment of revenue collections

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

Table V1.5: High Unspent Dalances and Over-Expenditure in the Domestic Budget (Usils Bil)
(i) Major unpsent balances
(ii) Expenditures in excess of the original approved budget
* Excluding Taxes and Arrears

Vote: 122 Kampala Capital City Authority

HALF-YEAR: Highlights of Vote Performance

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expen and Performance	diture	Status and Reasons fo any Variation from P	
Vote Function: 1409 Revenu	e collection and mobilisati	on			
Output: 140902 I	Local Revenue Collections				
Description of Performance:	68.19Bn Mobilised and collected as NTR.	UGX. 29,404,872,2 as NTR	245 collected	Riots in the City reduc collections in Trading Absence of a Land boa approve revised rent. N collections in St. Balik and Wandegeya marke collections in hotel tax	license. urd to No udembe t. Low
Performance Indicators:					
Proportion of targeted revenue collected	68.19		14.6		
Output Cost:	UShs Bn:	1.917 UShs Bn:	0.263	% Budget Spent:	13.7%
Vote Function Cost	UShs Bn:	2.617 UShs Bn:	0.263	% Budget Spent:	10.0%
Cost of Vote Services:	UShs Bn:	2.617 UShs Bn:	0.263	% Budget Spent:	10.0%

^{*} Excluding Taxes and Arrears

UGX 14,458,106,930 was collected against the targeted UGX 16,232,688,850. This is a performance of 89%.

Review of Local Governments Rating Act 2005 is ongoing.

System analysis Development plan and database design for Public Transport Management System have been carried out. The integration of different modules including Electronic payment with Banks and Telecom Companies was also concluded. Demonstration of the project to the sponsor, owner and management was carried out.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation	
Vote: 122 Kampala Capital City A	uthority		
Vote Function: 1409 Revenue collection	ction and mobilisation		
Building a database on:	Building a database on:	Achieved as planned	
- Properties in theCity	- Properties in theCity		
- Taxis in the city	- Taxis in the city		
- Business license payers	- Business license payers		
- Hotel tax payers	- Hotel tax payers		
- Local services tax payers	 Local services tax payers 		

V3: Details of Releases and Expenditure

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

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

Table 13.1. 000 Releases and Expenditure by Outp	Jut					
Billion Uganda Shillings	Approved	Released	Spent	% GoU	% GoU	%GoU
Billon Ogunda Shillings	Budget			Budget	Budget	Releases
				Released	Spent	Spent
VF:1409 Revenue collection and mobilisation	0.43	0.25	0.13	57.4%	30.0%	52.2%
Class: Outputs Provided	0.43	0.25	0.13	57.4%	30.0%	52.2%
140902 Revenue generating contracts reviewed	0.43	0.25	0.13	57.4%	30.0%	52.2%

Vote: 122 Kampala Capital City Authority

HALF-YEAR: Highlights of Vote Performance

	0.45						
Total For Vote	0.43	0.25	0.13	57.4%	30.0%	52.2%	

^{*} Excluding Taxes and Arrears

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	0.43	0.25	0.13	57.4%	30.0%	52.2%
221011 Printing, Stationery, Photocopying and Binding	0.43	0.25	0.13	57.4%	30.0%	52.2%
Grand Total:	0.43	0.25	0.13	57.4%	30.0%	52.2%
Total Excluding Taxes and Arrears:	0.43	0.25	0.13	57.4%	30.0%	52.2%

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

Billion Uganda Shillings	Approved	Released	Spent	%GoU	%~GoU	% GoU
Button Oganaa Shuungs	Budget			Budget	Budget	Releases
				Released	Spent	Spent
VF:1409 Revenue collection and mobilisation	0.43	0.25	0.13	57.4%	30.0%	52.2%
Recurrent Programmes						
06 Revenue Management	0.43	0.25	0.13	57.4%	30.0%	52.2%
Total For Vote	0.43	0.25	0.13	57.4%	30.0%	52.2%

^{*} Excluding Taxes and Arrears

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

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)

(i) Excluding	Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
	Wage	17.734	8.867	8.532	8.532	48.1%	48.1%	100.0%
Recurrent	Non Wage	23.012	17.564	17.564	13.175	76.3%	57.3%	75.0%
Developmen	GoU	20.620	15.183	15.183	5.585	73.6%	27.1%	36.8%
	nt Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	61.366	41.614	41.279	27.292	67.3%	44.5%	66.1%
otal GoU+Ex	t Fin. (MTEF)	61.366	N/A	41.279	27.292	67.3%	44.5%	66.1%
(ii) Arrears	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
and Taxes	Taxes**	0.240	N/A	0.000	0.000	0.0%	0.0%	N/A
	Total Budget	61.606	41.614	41.279	27.292	67.0%	44.3%	66.1%

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

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

Table 11.2. Releases and Expenditure by 10	ic Function					
Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	
VF:1453 External Audit	61.37	41.28	27.29	67.3%	44.5%	66.1%
Total For Vote	61.37	41.28	27.29	67.3%	44.5%	66.1%

^{*} Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The audit process for the year ended 30th June 2013 started in July 2013 instead of April 2013 due to the expanded scope audits which were concluded in June 2013 hence leading to time overun in the audit process.

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

Programs , Projects and Items 8.98Bn Shs Programme/Project: 1248 Construction of the Audit House Reason: Payment was awaiting invoices and interim certificates of completion from the contractor Items 8.98Bn Shs Item: 231001 Non Residential buildings (Depreciation) Reason: It is the same balance being queried under project 1248. Programs , Projects and Items 2.33Bn Shs Programme/Project: 06 Directorate of Forensic Investigations and Special Audits Reason: For audit of payroll Items 2.21Bn Shs Item: 225001 Consultancy Services- Short term Reason: The same balance querried under programme 06 Programs , Projects and Items 0.86Bn Shs Programme/Project: 04 Directorate of Local Authorities 8444	(i) Major unpsent balances
Reason: Payment was awaiting invoices and interim certificates of completion from the contractor Items 8.98Bn Shs	Programs , Projects and Items
8.98Bn Shs Item: 231001 Non Residential buildings (Depreciation) Reason: It is the same balance being queried under project 1248. Programs , Projects and Items 2.33Bn Shs Programme/Project: 06 Directorate of Forensic Investigations and Special Audits Reason: For audit of payroll Items 2.21Bn Shs Item: 225001 Consultancy Services- Short term Reason: The same balance querried under programme 06 Programs , Projects and Items 0.86Bn Shs Programme/Project: 04 Directorate of Local Authorities 844	8.98Bn Shs Programme/Project: 1248 Construction of the Audit House
8.98Bn Shs	Reason: Payment was awaiting invoices and interim certificates of completion from the contractor
Reason: It is the same balance being queried under project 1248. Programs , Projects and Items 2.33Bn Shs Programme/Project: 06 Directorate of Forensic Investigations and Special Audits Reason: For audit of payroll Items 2.21Bn Shs Item: 225001 Consultancy Services- Short term Reason: The same balance querried under programme 06 Programs , Projects and Items 0.86Bn Shs Programme/Project: 04 Directorate of Local Authorities 8444	Items
Programs , Projects and Items 2.33Bn Shs Programme/Project: 06 Directorate of Forensic Investigations and Special Audits Reason: For audit of payroll Items 2.21Bn Shs Item: 225001 Consultancy Services- Short term Reason: The same balance querried under programme 06 Programs , Projects and Items 0.86Bn Shs Programme/Project: 04 Directorate of Local Authorities 844	8.98Bn Shs Item: 231001 Non Residential buildings (Depreciation)
2.33Bn Shs Programme/Project: 06 Directorate of Forensic Investigations and Special Audits Reason: For audit of payroll Items 2.21Bn Shs Item: 225001 Consultancy Services- Short term Reason: The same balance querried under programme 06 Programs, Projects and Items 0.86Bn Shs Programme/Project: 04 Directorate of Local Authorities 844	Reason: It is the same balance being queried under project 1248.
Reason: For audit of payroll Items 2.21 Bn Shs Item: 225001 Consultancy Services- Short term Reason: The same balance querried under programme 06 Programs, Projects and Items 0.86 Bn Shs Programme/Project: 04 Directorate of Local Authorities 844	Programs , Projects and Items
Items 2.21Bn Shs Item: 225001 Consultancy Services- Short term Reason: The same balance querried under programme 06 Programs, Projects and Items 0.86Bn Shs Programme/Project: 04 Directorate of Local Authorities 844	2.33Bn Shs Programme/Project: 06 Directorate of Forensic Investigations and Special Audits
2.21Bn Shs Item: 225001 Consultancy Services- Short term Reason: The same balance querried under programme 06 Programs, Projects and Items 0.86Bn Shs Programme/Project: 04 Directorate of Local Authorities 844	Reason: For audit of payroll
Reason: The same balance querried under programme 06 Programs , Projects and Items 0.86Bn Shs Programme/Project: 04 Directorate of Local Authorities 844	Items
Programs, Projects and Items 0.86Bn Shs Programme/Project: 04 Directorate of Local Authorities 844	2.21 Bn Shs Item: 225001 Consultancy Services- Short term
0.86Bn Shs Programme/Project: 04 Directorate of Local Authorities 844	Reason: The same balance querried under programme 06
844	Programs , Projects and Items
	0.86Bn Shs Programme/Project: 04 Directorate of Local Authorities
Reason. Faying awaiting submission of invoices by private firms outsourced by Office of the Auditor General to audit Lower Local	Reason: Payment awaiting submission of invoices by private firms outsourced by Office of the Auditor General to audit Lower Local

HALF-YEAR: Highlights of Vote Performance

Governments.

Items

0.68Bn Shs Item: 225001 Consultancy Services- Short term

Reason: Payment awaiting submission of invoices by private firms outsourced by Office of the Auditor General to audit Lower Local

Governments.

Programs, Projects and Items

0.62Bn Shs Programme/Project: 0362 Support to Office of the Auditor General

Reason: Contracts for supply of motor vehicles and office furniture were awaiting approval of the Solicitor General. The procurement process for renovation of regional offices was at bidding stage.

Programs , Projects and Items

0.60Bn Shs Programme/Project: 01 Headquarters

Reason: The procurement process for supply of 75 Laptop computers, 5 projectors and a Portable Scanner was at evaluation stage.

(ii) Expenditures in excess of the original approved budget

* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

Vote, Vote Function Key Output			e	Status and Reasons f any Variation from F		
Vote Function: 1453 Externe	al Audit					
Output: 145301 F	Financial Audits					
Description of Performance:	1,045 financial audits car out and reported on	943 APMs approved for MDAs, 53 Statutory Authorities, 87 Projects, special audits, 681 Local Authorities	17	The audit process for the year ended 30th June 2013 started in July 2013 instead of April 2013 due to the expanded scope audits which were concluded in June 2013. The 1,045 financial audits include 67 Statutory Bodies, 53 special audits, 113 Projects, 97 MDAs and 715 Local Authorities, 636 audits were in		
			637 Management letters produced for 14 MDAs, 16 Statutory Authorities, 59 Projects, 13 special audits, 535 Local Authorities			
			452 Audit Reports produ 1 MDA, 8 Statutory Autl 57 Projects, 25 special at 361 Local Authorities	norities,	progress which includ MDAs, 59 Statutory Authorities, 56 Projec special audits and 420 Authorities.	ed: 96 ts, 5
Performance Indicators:						
No of Statutory Bodies Audited	67		8			
No of special projects audited	51		25			
No of projects audited	113		57			
No of MDAs Audited	97		1			
No of Higher LGs Audited (including Town councils and sub-counties)	715		361			
Output Cost:	UShs Bn:	21.363	UShs Bn:	11.086	% Budget Spent:	51.9%
Output: 145302	Value for Money Audits					
Description of Performance:	16 Audits which include; VFM and 6 Specialised		10 pre study reports appr APMs for 4 public works approved		The audit process was due to implementation voluntary retirement s	of the

HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budge Planned outputs			Cumulative Expendent	nditure	Status and Reasons i any Variation from l	- -
			4	10 VFM audits we 4 public works aud progress		and staff transfer. The procurement procurement procurement additional transfer. Budget audit consultated delayed due to NAO of being on leave.	nt was
Performance Indicators:							
No of VFM Audits		16			0		
% of VFM Audits reviewed and recommendations implemented		0			0		
Output Cost:	UShs Bn:		8.438	UShs Bn:	4.277	% Budget Spent:	50.7%
Vote Function Cost	UShs Bn:		61.366	UShs Bn:	27.292	% Budget Spent:	44.5%
Cost of Vote Services:	UShs Bn:		61.366	UShs Bn:	27.292	% Budget Spent:	44.5%

^{*} Excluding Taxes and Arrears

Failure by auditees to provide audit teams with all the required information may lead to cost and time overruns in audit execution.

Inadequacy of transport facilities hindered supervision of staff in the field.

Unreliable supply of power in the rural areas where the auditors carry out the audit.

High rate of computer breakdown thereby slowing the audit process.

Work overload due to inadequate staffing which does not match with the increasing audit population.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 131 Auditor General		
Vote Function: 1453 External Audit		
Completion of phase 3 of the Audit House and Phase 1 of Mbarara regional office.	66% of the Audit House was completed.	The project scope was revised to provide for omission of prime cost items at the design stage
Connecting 2 branches in Jinja and Mbale to the Wide Area Net wortk; Deployment of teammate version 10 and	Connection of the two offices to WAN was carried forward to FY 2014/15 due to inadequate funding.	The office needed more Laptop Computers for staff recruited following the implementation of the voluntary retirement scheme.
Recruitment of 96 staff and establishment of a new directorate of forensic investigations and special audits	94 staff were recruited and inducted. The Directorate of Forensic Investigatios and IT Audit was established with a current staffing level of 42 employees.	Inadequate wage bill

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget	% GoU Budget	% GoU Releases
				Released	Spent	Spent
VF:1453 External Audit	61.37	41.28	27.29	67.3%	44.5%	66.1%
Class: Outputs Provided	40.75	26.10	21.71	64.0%	53.3%	83.2%
145301 Financial Audits	21.36	12.26	11.09	57.4%	51.9%	90.4%
145302 Value for Money Audits	8.44	7.35	4.74	87.1%	56.1%	64.4%
145303 Policy, Planning and Strategic Management	10.94	6.48	5.89	59.2%	53.8%	90.8%
Class: Capital Purchases	20.62	15.18	5.59	73.6%	27.1%	36.8%
145372 Government Buildings and Administrative Infrastructure	20.09	14.65	5.59	72.9%	27.8%	38.1%
145375 Purchase of Motor Vehicles and Other Transport Equipment	846	0.46	0.00	100.0%	0.0%	0.0%
145378 Purchase of Office and Residential Furniture and Fittings	0.07	0.07	0.00	100.0%	0.0%	0.0%

HALF-YEAR: Highlights of Vote Performance

Total For Vote	61.37	41.28	27.29	67.3%	44.5%	66.1%	

^{*} Excluding Taxes and Arrears

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	40.75	26.10	21.71	64.0%	53.3%	83.2%
211103 Allowances	1.88	1.16	1.09	61.7%	58.0%	94.0%
211104 Statutory salaries	17.73	8.53	8.53	48.1%	48.1%	100.0%
212101 Social Security Contributions	1.92	0.90	0.79	46.8%	41.1%	87.9%
213001 Medical expenses (To employees)	0.83	0.83	0.83	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.04	0.02	0.01	50.0%	28.4%	56.8%
213004 Gratuity Expenses	3.28	3.28	3.23	100.0%	98.5%	98.5%
221001 Advertising and Public Relations	0.03	0.02	0.02	50.0%	50.0%	100.0%
221002 Workshops and Seminars	0.52	0.27	0.27	51.1%	51.1%	100.0%
221003 Staff Training	0.41	0.15	0.15	37.8%	37.2%	98.4%
221004 Recruitment Expenses	0.06	0.04	0.04	69.1%	69.1%	100.0%
221007 Books, Periodicals & Newspapers	0.04	0.02	0.02	50.0%	42.9%	85.9%
221008 Computer supplies and Information Technology (IT	1.59	0.91	0.44	57.7%	27.7%	48.0%
221009 Welfare and Entertainment	0.26	0.13	0.13	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.67	0.33	0.21	48.6%	30.9%	63.6%
221016 IFMS Recurrent costs	0.07	0.04	0.03	50.0%	48.5%	97.1%
221017 Subscriptions	0.07	0.03	0.03	50.0%	50.0%	100.0%
222001 Telecommunications	0.12	0.06	0.05	50.0%	42.8%	85.7%
223003 Rent – (Produced Assets) to private entities	1.12	0.56	0.56	49.7%	49.7%	100.0%
223005 Electricity	0.01	0.01	0.00	50.0%	28.0%	56.1%
223006 Water	0.01	0.00	0.00	50.0%	14.9%	29.9%
224002 General Supply of Goods and Services	0.49	0.23	0.22	46.8%	45.6%	97.4%
225001 Consultancy Services- Short term	3.32	4.47	1.32	134.9%	39.7%	29.5%
227001 Travel inland	4.07	2.68	2.49	65.8%	61.3%	93.1%
227002 Travel abroad	1.03	0.84	0.78	81.6%	75.0%	91.9%
227004 Fuel, Lubricants and Oils	0.56	0.28	0.20	50.0%	36.0%	72.0%
228001 Maintenance - Civil	0.06	0.03	0.03	50.0%	49.5%	98.9%
228002 Maintenance - Vehicles	0.55	0.28	0.23	50.0%	41.8%	83.6%
Output Class: Capital Purchases	20.86	15.18	5.59	72.8%	26.8%	36.8%
231001 Non Residential buildings (Depreciation)	20.09	14.65	5.59	72.9%	27.8%	38.1%
231004 Transport equipment	0.46	0.46	0.00	100.0%	0.0%	0.0%
231006 Furniture and fittings (Depreciation)	0.07	0.07	0.00	100.0%	0.0%	0.0%
312206 Gross Tax	0.24	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	61.61	41.28	27.29	67.0%	44.3%	66.1%
Total Excluding Taxes and Arrears:	61.37	41.28	27.29	67.3%	44.5%	66.1%

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

Billion	u Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:14	53 External Audit	61.37	41.28	27.29	67.3%	44.5%	66.1%
Recur	rent Programmes						
01	Headquarters	10.94	6.48	5.89	59.2%	53.8%	90.8%
02	Directorate of Central Government One	4.54	2.62	2.58	57.6%	56.8%	98.7%
03	Directorate of Central Government Two	4.70	2.78	2.50	59.0%	53.1%	90.0%
04	Directorate of Local Authorities	12.12	6.87	6.01	56.7%	49.6%	87.4%
05	Directorate of Value for Money and Specialised Audits	5.44	3.12	2.83	57.3%	52.0%	90.8%
06	Directorate of Forensic Investigations and Special Audits	3.00	4.23	1.91	141.1%	63.5%	45.0%
Develo	opment Projects						
0362	Support to Office of the Auditor General	0.62	0.62	0.00	100.0%	0.1%	0.1%
1248	Construction of the Audit House	20.00	14.56	5.58	72.8%	27.9%	<i>38.3%</i>
Total	For Vote	61.37	41.28	27.29	67.3%	44.5%	66.1%

 $^{* \ \ \}textit{Excluding Taxes and Arrears}$

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	Cashlimits	Released	Spent by	% Budget	% Budget	% Releases
(i) Excluding	Arrears, Taxes	Budget	by End	by End	End Dec	Released	Spent	Spen
	Wage	107.132	53.566	53.566	53.566	50.0%	50.0%	100.0%
Recurrent	Non Wage	84.089	41.651	41.320	41.320	49.1%	49.1%	100.0%
Developmen	GoU	17.400	8.700	9.917	9.917	57.0%	57.0%	100.0%
	Ext Fin.	2.433	N/A	0.000	0.000	0.0%	0.0%	N/A
	GoU Total	208.620	103.917	104.802	104.802	50.2%	50.2%	100.0%
otal GoU+Ext	Fin. (MTEF)	211.053	N/A	104.802	104.802	49.7%	49.7%	100.0%
(ii) Arrears	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
and Taxes	Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Total Budget	211.053	103.917	104.802	104.802	49.7%	49.7%	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:1454 Revenue Collection & Administration	211.05	104.80	104.80	49.7%	49.7%	100.0%
Total For Vote	211.05	104.80	104.80	49.7%	49.7%	100.0%

^{*} 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)

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(i) Major unpsent balances	
(**) F	
(ii) Expenditures in excess of the original approved budget	
* Excluding Taxes and Arrears	

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1454 Revenu	e Collection & Administration		
Output: 145401 (Customs Tax Collection		
Description of Performance:	18% Growth in customs revenue collectiion	Customs revenue grew by 17.35% (UGX 255.84Bn) in the first half of FY 2013/14	The performance of international trade taxes was influenced by lower than
	70% Reduction in customs arrears portifio	compared to the same period in FY 2012/13. Collections for the first half of FY13/14 amounted to LIGY 1,730,50 Pn compared	projected growth in import volumes. The growth rate of 5.20% for the first half of FY2013/14 was lower than the
	170 Comprehensive Audits &	to UGX 1,730.59 Bn compared to UGX 1474.75 collected in	projected growth rate of 17.7 %.

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
	30 Spot Audits conducted.	the same period in FY 2012/13.	It was also affected by lower than projected exchange rate.
	900 Real time alerts and 30 Risk Alerts issued.	UGX 8.22Bn (33%) out of total Customs arrears of UGX	The applied average exchange rate of UGX 2,570.74 to the
	RISK AICHS ISSUCU.	24.058Bn was paid in the first	USD for the first half of FY
	30 Tax clinics conducted.	half of FY 2013/14.	2013/14 was below the projected rate of UGX 2,685.59
	8 Stakeholder engagements conducted.	104 comprehensive and 10 oil issue audits were completed	to the USD, leading to an estimated revenue loss of UGX
	65% Green and blue lane lane transactions	against a target of 12 comprehensive and 10 oil issue audits for the period.	57.19Bn.
	Average clearance time reduced to 24 hours.	56 system risk alert checks and 27 real time alerts were raised in the half year period.	
	250 in-house and refresher trainings conducted	18 tax clinics were conducted. 5 were in central region, 3 in SouthWestern region, 9 in Eastern region and 1 in Northern	
		region.	
		5 stakeholder engagements were held with Uganda manufacturers Association,	
		Private Sector Foundation,	
		KACITA, Fuel dealers and clearing agents. The	
		engagements were about risk	
		management, arrears management, audit queries and	
		compliance management.	
		14% of Customs transactions in the half year period were cleared through the green and blue lane channels.	
		552 Customs staff were trained on various areas such as ASYCUDA World, physical verification of goods, IDEA,	
		valuation, classification and	
Performance Indicators:			
Proportion of green lane transaction to total lane transactions	65	11	
% of Customs tax Revenue collected against target (Ush bn)	3549.92	1730.59	
Output Cost:	UShs Bn: 51.232	2 UShs Bn: 7.541	% Budget Spent: 14.7%
<u> </u>	Domestic Tax Collection	7.011	
Description of Performance:	87% Average Filing Ratio	The average filing ratio for first half of FY 2013/14 was 87.62%.	taxes revenue collections was
	65% Reduction in Arrears Portfolio	UGX 89.11Bn (34.5%) out of a total debt stock of 258.57Bn of	influenced by deficits registered in withholding tax, corporation tax and local VAT tax heads.
	50% Audit yield	domestic tax arrears were recovered.	WHT performance was attributed to, among others, a
	24% Growth in DT revenue		25.75% reduction in
	collection.	The audi Sztol was 11.64% by the end of the first half FY	withholding tax on government payments influenced by IFMS

HALF-YEAR: Highlights of Vote Performance

	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Growth in Tax payers Register by 30% 77 Tax clinics conducted 0.1% Collected revenue from newly registered value taxpayers. 253 Comprehensive and 1671	2013/14. Out of UGX 268.9Bn agreed assessments from the audits, 31.32Bn was collected. Domestic taxes revenue collections grew by 11.86% (UGX 236.35Bn) for the first half of FY2013/14 compared to the same period in FY 2012/13. Collections in FY 2013/14	System maintenance which led to delayed payments from the government bodies. Corporation tax performance was attributed to unpaid government commitments for some companies ammounting to UGX 16.52 Bn. Local VAT had a deficit of UGX 118Bn influenced by, among others, a drop in prices of sugar by UGX 10,000 per 50 kg bag and cement by UGX 5,000 per bag.
Percentage growth in tax register	30	14.81	
% of Domestic Tax Revenue collected against target (Ush bn)	4906.16	2228.40	
Average filling ratio	86	87.62	
Output Cost:	UShs Bn: 62.621	1 UShs Bn: 9.957	% Budget Spent: 15.9%
Output: 145403 T Description of Performance:	ax Investigations 100% Budget absorption rate 80% Client issues addressed	The tax investigations department budget absorption rate was 62% for the half year period.	NA
	75% Business units employing the TI business Standards in their work	100% of client issues raised within the period were addressed.	
	5 Partners engaged.	100% of business units in tax	
	70% Of partners expectations met	investigations department employed tax investigations standards in the execution of their duties.	
	80% Of Investigation cases handled as per re-engineered investigations processes 50 Investigations cases	14 partners were engaged by the department in the first half year period. These include both internal a850 ternal partners.	

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	
	30% investigated cases recommended for prosecution.	National Social Security Fund, Kenya Revenue Authority, Uganda Communications Commission, National Drug		
	100% Business units complying to the TI business Standards.	Authrity, Uganda National Bureau of Stadards, Uganda Police force and Burundi Revenue Authority.		
	100% Investigations processes re-engineered.4 Stakeholder engagements	100% partner expectations during the half year period were met.		
	4 Innovations and ideas developed and implemented	Investigations of 22 cases were concluded by end of quarter two period.		
	4 Knowledge sources acquired and shared	23% of the investigated cases were recommended for prosecution.		
		100% of investigation cases were handled as per the reengineered business processes.		
Performance Indicators:				
Number of investigations cases completed	30	22		
% of investigated cases recommended for prosecution	80	23		
Output Cost:	UShs Bn: 6.25	33 UShs Bn: 1.268	8 % Budget Spent: 20.3	%
Vote Function Cost			2 % Budget Spent: 49.7	%
Cost of Vote Services:	<i>UShs Bn:</i> 211.05	33 UShs Bn: 104.80 2	2 % Budget Spent: 49.7 9	%

^{*} Excluding Taxes and Arrears

NA

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 141 URA		
Vote Function: 1454 Revenue Collection &	z Administration	
Carry out client training in tax modules; Carry out etax support maintenance; Hold service provider engagements; Roll out of the new driving permit module to all regional offices.	74 tax clinics were conducted with client trainings focusing on filing, registration and payment.	NA
	Service provider engagements were carried out with DHL, East African couriers, UTL, UPDF, Police, clearing agents, solicitor General's office and suppliers.	
	The driving permit process improvements were completed and pending interface with face technology.	
Implement Revenue collection controls; Implement the National Audit plan; Implement Tax payer awareness program; Roll out ASYCUDA World to all customs business areas.	Management and controls of Customs warehouses were reviewed and some of the new initiatives include; - Spot checks for bonded warehouses - Extension of working hours especially over the weekends - Quality assurance of verifiaction accounts - Daily inspections of bonded varehouses	NA
	- Weekly staff engagements	

HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
	- Stock taking for bonded warehouses.	
	The national audit plan was implemented with 397 comprehensive and 543 issue audits completed in the first half of FY 2013/14.	
	Tax payer awareness programs were carried out through engagements, sensitizations and updates of clients on Customs procedures, processes and changes in the clearance processes through tax clinics and Radio/TV talkshows.	
	By the end of the second quarter, ASYCUDA World had been rolled out to major Customs stations and accounting for 95% of Customs transactions. The stations covered include; Kampala, Entebbe, Katuna, Mutukula, Jinja, Malaba and Busia. The roll out is ongoing for the other stations.	
In order to improve staff skills, relevant course modules targeting bridging identified staff competence gaps have been developed and will be implemented during the course of the FY 2013/14. 204 new staff will undergo basic tax administration training.	223 newly recruited graduate trainees are undergoing the totaltaxperson course.	NA

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved	Released	Spent	%~GoU	%~GoU	%~GoU
	Budget			Budget	Budget	Releases
				Released	Spent	Spent
VF:1454 Revenue Collection & Administration	208.62	104.80	104.80	50.2%	50.2%	100.0%
Class: Outputs Provided	191.22	94.89	94.89	49.6%	49.6%	100.0%
145401 Customs Tax Collection	51.23	24.89	24.89	48.6%	48.6%	100.0%
145402 Domestic Tax Collection	62.62	31.31	31.31	50.0%	50.0%	100.0%
145403 Tax Investigations	6.25	3.13	3.13	50.0%	50.0%	100.0%
145404 Internal Audit and Compliance	5.18	2.59	2.59	50.0%	50.0%	100.0%
145405 URA Legal and Administrative Support Services	53.42	26.71	26.71	50.0%	50.0%	100.0%
145406 Public Awareness and Tax Education/Modernization	12.52	6.26	6.26	50.0%	50.0%	100.0%
Class: Capital Purchases	17.40	9.92	9.92	57.0%	57.0%	100.0%
145471 Acquisition of Land by Government	1.00	0.50	0.50	50.0%	50.0%	100.0%
145472 Government Buildings and Administrative Infrastructure	1.60	0.80	0.80	50.0%	50.0%	100.0%
145475 Purchase of Motor Vehicles and Other Transport Equipment	4.00	2.00	2.00	50.0%	50.0%	100.0%
145476 Purchase of Office and ICT Equipment, including Software	2.20	1.10	1.10	50.0%	50.0%	100.0%
45478 Purchase of Office and Residential Furniture and Fittings	0.50	0.25	0.25	50.0%	50.0%	100.0%
45479 Acquisition of Other Capital Assets	8.10	5.27	5.27	65.0%	65.0%	100.0%
Total For Vote	208.62	104.80	104.80	50.2%	50.2%	100.0%

^{*} Excluding Taxes and Arrears

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	191.22	94.89	94.89	49.6%	49.6%	100.0%
211101 General Staff Salaries	0.00	53.57	53.57	N/A	N/A	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	107.13	0.00	0.00	0.0%	0.0%	N/A
211103 Allowances	6.19	852 0	3.10	50.0%	50.0%	100.0%

HALF-YEAR: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
212101 Social Security Contributions	12.10	6.05	6.05	50.0%	50.0%	100.0%
212201 Social Security Contributions	6.46	3.23	3.23	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	5.34	2.67	2.67	50.0%	50.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.35	0.17	0.17	50.0%	50.0%	100.0%
213004 Gratuity Expenses	4.48	2.24	2.24	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	1.98	0.99	0.99	50.0%	50.0%	100.0%
221002 Workshops and Seminars	2.17	1.08	1.08	50.0%	50.0%	100.0%
221003 Staff Training	3.89	2.94	2.94	75.7%	75.7%	100.0%
221004 Recruitment Expenses	0.13	0.07	0.07	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.08	0.04	0.04	50.0%	50.0%	100.0%
221008 Computer supplies and Information Technology (IT	9.07	2.54	2.54	28.0%	28.0%	100.0%
221009 Welfare and Entertainment	0.40	0.20	0.20	49.4%	49.4%	100.0%
221011 Printing, Stationery, Photocopying and Binding	1.74	0.87	0.87	50.0%	50.0%	100.0%
221014 Bank Charges and other Bank related costs	0.12	0.06	0.06	50.0%	50.0%	100.0%
221017 Subscriptions	0.18	0.09	0.09	50.0%	50.0%	100.0%
222001 Telecommunications	0.57	0.29	0.29	50.0%	50.0%	100.0%
222002 Postage and Courier	0.14	0.07	0.07	50.0%	50.0%	100.0%
222003 Information and communications technology (ICT)	6.19	2.95	2.95	47.7%	47.7%	100.0%
223002 Rates	0.20	0.10	0.10	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	3.92	1.96	1.96	50.0%	50.0%	100.0%
223004 Guard and Security services	1.06	0.53	0.53	50.0%	50.0%	100.0%
223004 Guard and Security services 223005 Electricity	1.10	0.55	0.55	50.0%	50.0%	100.0%
223006 Water	0.12	0.06	0.06	50.0%	50.0%	100.0%
224002 General Supply of Goods and Services	0.42	0.21	0.21	50.0%	50.0%	100.0%
225001 Consultancy Services- Short term	0.17	0.09	0.09	50.0%	50.0%	100.0%
226001 Insurances	2.24	1.12	1.12	50.0%	50.0%	100.0%
227001 Travel inland	1.83	0.92	0.92	50.0%	50.0%	100.0%
227002 Travel abroad	1.31	0.63	0.63	48.1%	48.1%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.18	0.09	0.09	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	3.88	1.95	1.95	50.3%	50.3%	100.0%
228001 Maintenance - Civil	0.68	0.36	0.36	53.2%	53.2%	100.0%
228002 Maintenance - Vehicles	1.31	0.92	0.92	70.6%	70.6%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	2.36	0.89	0.89	37.7%	37.7%	100.0%
273102 Incapacity, death benefits and funeral expenses	0.20	0.10	0.10	50.0%	50.0%	100.0%
282091 Tax Account	1.00	0.50	0.50	50.0%	50.0%	100.0%
282102 Fines and Penalties/ Court wards	0.50	0.68	0.68	134.9%	134.9%	100.0%
Output Class: Capital Purchases	17.40	9.92	9.92	57.0%	57.0%	100.0%
231001 Non Residential buildings (Depreciation)	1.60	0.80	0.80	50.0%	50.0%	100.0%
231004 Transport equipment	4.00	2.00	2.00	50.0%	50.0%	100.0%
231005 Machinery and equipment	2.20	1.10	1.10	50.0%	50.0%	100.0%
231006 Furniture and fittings (Depreciation)	0.50	0.25	0.25	50.0%	50.0%	100.0%
311101 Land	1.00	0.50	0.50	50.0%	50.0%	100.0%
312302 Intangible Fixed Assets	8.10	5.27	5.27	65.0%	65.0%	100.0%
Grand Total:	208.62	104.80	104.80	50.2%	50.2%	100.0%
Total Excluding Taxes and Arrears:	208.62	104.80	104.80	50.2%	50.2%	100.0%

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

Tuble velet Goe Releases and Emperialitate by 110	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	- 08- W				
Billion Uganda Shillings	Approved	Released	Spent	%~GoU	% GoU	%~GoU
Bitton Oguitat Stitings	Budget			Budget	Budget	Releases
				Released	Spent	Spent
VF:1454 Revenue Collection & Administration	208.62	104.80	104.80	50.2%	50.2%	100.0%
Recurrent Programmes						
01 Revenue Collection & Administration	191.22	94.89	94.89	49.6%	49.6%	100.0%
Development Projects						
0653 Support to URA Projects	17.40	9.92	9.92	57.0%	57.0%	100.0%
Total For Vote	208.62	104.80	104.80	50.2%	50.2%	100.0%

^{*} Excluding Taxes and Arrears

HALF-YEAR: Highlights of Vote Performance

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

Billion Uganda Shillings	Approved	Released	Spent	%~GoU	% GoU	% GoU
Button Ogunda Shittings	Budget			Budget	Budget	Releases
				Released	Spent	Spent
VF:1454 Revenue Collection & Administration	2.43	0.00	0.00	0.0%	0.0%	N/A
Development Projects						
0653 Support to URA Projects	2.43	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	2.43	0.00	0.00	0.0%	0.0%	N/A

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)

(i) Excluding	Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
	Wage	7.775	3.887	3.887	3.948	50.0%	50.8%	101.6%
Recurrent	Non Wage	13.234	6.604	6.604	5.772	49.9%	43.6%	87.4%
Developmen	GoU	50.548	25.274	25.274	25.274	50.0%	50.0%	100.0%
	t Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	71.556	35.765	35.765	34.995	50.0%	48.9%	97.8%
Total GoU+Do	onor (MTEF)	71.556	N/A	35.765	34.995	50.0%	48.9%	97.8%
(ii) Arrears	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
and Taxes	Taxes**	0.379	N/A	0.000	0.000	0.0%	0.0%	N/A
	Total Budget	71.935	35.765	35.765	34.995	49.7%	48.6%	97.8%
(iii) Non Tax	Revenue	0.030	N/A	0.000	0.000	0.0%	0.0%	N/A
	Grand Total	71.965	35.765	35.765	34.995	49.7%	48.6%	97.8%
Excluding	Taxes, Arrears	71.586	35.765	35.765	34,995	50.0%	48.9%	97.8%

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:1455 Statistical production and Services	71.59	35.76	34.99	50.0%	48.9%	97.8%
Total For Vote	71.59	35.76	34.99	50.0%	48.9%	97.8%

^{*} Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Most activities are process activities and therefore at the time of reporting, Data Analysis was still ongoing for some activities.

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

Tuble (Ties 111gh empend Dalamees and 5 (of Empendion of the Domestic Dauget (estis bit)
(i) Major unpsent balances
(ii) Expenditures in excess of the original approved budget
* Excluding Taxes and Arrears

HALF-YEAR: Highlights of Vote Performance

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*

	Output Indicators and E	xpenuitures	
Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1455 Statistic	cal production and Services		
Output: 145501 H	Economic statistical indicators		
Description of Performance:	Annual Statistical Abstract, Quartely key economic indicators, monthly import and expeort data and monthly inde of production		Data production still ongoing
Performance Indicators:			
Weekly/monthy statistical indicators: inflation rates, import and exports, government fiannce statistics	12	6	
Quarterly GDP and key economic indicators	4	2	
Annual: GDP, informal cross boarder trade, statistical abstract 2012 and environment statistical data 2012	1	0	
Output Cost:	UShs Bn: 2.4	154 UShs Bn: 1.006	6 % Budget Spent: 41.0%
Output: 145502 I	Population and Social Statistic	cs indicators	
Description of Performance:	Uganda National Panel survey report (wave III), Uganda National Panel Survey Report (wave III) disseminated	Panel survey report (wave III),	Data Analysis still ongoing for some of the activities
Performance Indicators:			
preliminery results on the 2012 population and housing census	Yes	Yes	
Information on Uganda Demographic and Health Survey and updated Uganda Info Database	Yes	No	
Information on annual urban	Yes	Yes	
unemployment rate			
Output Cost:			7 % Budget Spent: 50.0%
-	ndustrial and Agricultural in		D. A. 1
Description of Performance:		xx The periods Monthly Consumer Price Index (CPI), Monthly Producer Prices Indice - Manufacturing (PPI-M) have been generated	Data Analysis still ongoing for some of the indicators
Performance Indicators:			
No. of reports on Construction and energy sector statistics compiled	12	6	
•			

HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs		nulative Expendit Performance		Status and Reasons any Variation from	
price indices compiled						
Report on annual census of business establishment complied	Yes		N	0		
Output Cost:	UShs Bn:	2.228	UShs Bn:	0.967	% Budget Spent:	43.4%
Output: 145504 D	District Statistics and Cap	acity Buildi	ng			
Description of Performance:	Local Government Profile Reports, Compilations of Higher Local Government annual statistical abstracts implementation of Commi Informations Systems	Gov Con Gov unity abst Con	Process of Local ernment Profile Re- inpilations of Higher ernment annual sta- racts, implementation munity Information ems is on course	eports, er Local atistical ion of	Data Analysis still o	ngoing
Performance Indicators:						
No. Higher Local Government profiles reports produced and disseminated	1		1			
No. Higher Local Government compiling District Annual Statistical Abstracts	50		35	5		
No. Districts implementing Community Information System .	24		4			
Output Cost:	UShs Bn:	1.578	UShs Bn:	0.634	% Budget Spent:	40.2%
Output: 145505 N	lational statistical system	database m	aintained			
Description of Performance:	updating of the Uganda in data base		updating of the Ug data base is on go	_	N/A	
Performance Indicators:						
Updated National Statistical Database	Yes		Y	es		
operational and updated UBOS website	Yes		Y	es		
Output Cost:	UShs Bn:	1.763	UShs Bn:	0.762	% Budget Spent:	43.2%
Vote Function Cost	UShs Bn:	71.586 USA	s Bn:	34.995	% Budget Spent:	48.9%
Cost of Vote Services:	UShs Bn:	71.586 USh	s Bn:	34.995	% Budget Spent:	48.9%

^{*} Excluding Taxes and Arrears

Most activities are process activities and therefore at the time of reporting, Data Analysis was still ongoing for some activities.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 143 Uganda Bureau of Statistics		
Vote Function: 1455 Statistical production	and Services	
Continous Improvement in Data Collection, Analysis and Publication. Dissemination and Statistical awareness. Resource management improvement and organisational development	Continous Improvement in Data Collection, Analysis and Publication. Dissemination and Statistical awareness. Resource management improvement and organisational development	Data Analysis still ongoing for some activities
Vote: 143 Uganda Bureau of Statistics		
Vote Function: 1455 Statistical production	and Services	
Strenghening of statistical publication in	Strenghening of statistical publication in	Data Analysis still ongoing for some

HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation								
all Districts, Ministries and Government Agencies	all Districts, Ministries and Government Agencies	activities								
Vote: 143 Uganda Bureau of Statistics										
Vote Function: 1455 Statistical production	Vote Function: 1455 Statistical production and Services									
Coordinating statistical publication in all Districts, Ministries and Government Agencies	Coordinating statistical publication in all Districts, Ministries and Government Agencies	Data Analysis still ongoing for some 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:1455 Statistical production and Services	71.56	35.76	34.99	50.0%	48.9%	97.8%
Class: Outputs Provided	71.56	35.76	34.99	50.0%	48.9%	97.8%
145501 Economic statistical indicators	2.45	1.07	1.01	43.8%	41.0%	93.6%
145502 Population and Social Statistics indicators	54.83	27.52	27.44	50.2%	50.0%	99.7%
145503 Industrial and Agricultural indicators	2.23	1.07	0.97	48.0%	43.4%	90.4%
145504 District Statistics and Capacity Building	1.58	0.64	0.63	40.6%	40.2%	99.0%
145505 National statistical system database maintained	1.76	0.87	0.76	49.5%	43.2%	87.3%
145506 Statistical Coordination and Administrative Support Services	8.71	4.59	4.19	52.7%	48.1%	91.3%
Total For Vote	71.56	35.76	34.99	50.0%	48.9%	97.8%

^{*} Excluding Taxes and Arrears

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	anda Shillings Approved Releases Budget		Expend- iture	% Budged Released	% Budget Spent	%Releases Spent	
Output Class: Outputs Provided	71.56	35.76	34.99	50.0%	48.9%	97.8%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10.00	5.00	5.06	50.0%	50.6%	101.2%	
212101 Social Security Contributions	0.87	0.44	0.45	50.0%	51.0%	102.0%	
213001 Medical expenses (To employees)	0.42	0.23	0.22	54.4%	51.7%	95.1%	
221001 Advertising and Public Relations	1.98	1.30	1.29	65.7%	64.9%	98.8%	
221002 Workshops and Seminars	11.94	6.14	6.06	51.4%	50.8%	98.8%	
221003 Staff Training	0.56	0.32	0.20	57.1%	36.4%	63.8%	
221004 Recruitment Expenses	0.01	0.00	0.00	54.4%	27.2%	50.0%	
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	54.1%	27.0%	50.0%	
221008 Computer supplies and Information Technology (IT	3.92	2.22	2.14	56.7%	54.7%	96.4%	
221009 Welfare and Entertainment	0.13	0.07	0.07	54.2%	50.4%	92.9%	
221010 Special Meals and Drinks	0.01	0.00	0.00	54.4%	27.2%	50.0%	
221011 Printing, Stationery, Photocopying and Binding	0.53	0.23	0.19	42.8%	36.5%	85.2%	
221012 Small Office Equipment	0.01	0.01	0.01	54.4%	51.4%	94.5%	
221016 IFMS Recurrent costs	0.11	0.07	0.04	66.7%	33.3%	50.0%	
221017 Subscriptions	0.01	0.00	0.00	54.4%	52.9%	97.3%	
222001 Telecommunications	0.22	0.12	0.12	54.3%	54.3%	100.0%	
222002 Postage and Courier	0.00	0.00	0.00	38.1%	27.2%	71.4%	
223004 Guard and Security services	0.17	0.09	0.06	54.4%	39.0%	71.7%	
223005 Electricity	0.36	0.19	0.19	54.4%	54.4%	100.0%	
223006 Water	0.03	0.02	0.02	54.4%	54.4%	100.0%	
224002 General Supply of Goods and Services	22.84	15.23	15.22	66.7%	66.6%	100.0%	
225001 Consultancy Services- Short term	0.62	0.33	0.29	53.0%	46.9%	88.6%	
226001 Insurances	0.17	0.09	0.08	53.8%	47.4%	88.0%	

HALF-YEAR: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
226002 Licenses	0.21	0.12	0.06	54.4%	27.2%	50.0%
227001 Travel inland	14.27	2.41	2.31	16.9%	16.2%	95.8%
227002 Travel abroad	0.79	0.36	0.32	45.1%	40.8%	90.6%
227004 Fuel, Lubricants and Oils	0.45	0.27	0.23	59.6%	50.8%	85.3%
228001 Maintenance - Civil	0.21	0.12	0.09	57.1%	43.9%	76.9%
228002 Maintenance - Vehicles	0.38	0.21	0.15	54.4%	38.6%	71.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.33	0.17	0.11	53.3%	33.5%	62.8%
228004 Maintenance – Other	0.02	0.01	0.01	54.4%	52.8%	97.1%
Output Class: Capital Purchases	0.38	0.00	0.00	0.0%	0.0%	N/A
312206 Gross Tax	0.38	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	71.94	35.76	34.99	49.7%	48.6%	97.8%
Total Excluding Taxes and Arrears:	71.56	35.76	34.99	50.0%	48.9%	97.8%

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:14	55 Statistical production and Services	71.56	35.76	34.99	50.0%	48.9%	97.8%
Recur	rent Programmes						
01	Population and Social Statistics	1.12	0.52	0.51	46.6%	45.7%	98.0%
02	Macro economic statistics	2.45	1.07	1.01	43.8%	41.0%	93.6%
03	Business and Industry Statistics	1.38	0.61	0.60	44.4%	43.4%	97.7%
04	Statistical Coordination Services	0.85	0.44	0.40	52.0%	47.6%	91.5%
05	District Statistics and Capacity Building	1.58	0.64	0.63	40.6%	40.2%	99.0%
06	Information Technology Services	1.76	0.87	0.76	49.5%	43.2%	87.3%
07	Administrative Services	4.59	2.42	2.26	52.7%	49.2%	93.3%
08	Communication and Public Relations	0.53	0.27	0.25	51.6%	46.3%	89.8%
09	Financial Services	2.28	1.20	1.03	52.5%	45.2%	86.2%
10	Internal Audit Services	0.46	0.26	0.25	56.5%	54.5%	96.6%
11	Social Economic Surveys	2.70	1.49	1.37	55.0%	50.7%	92.2%
12	Agriculture and Environmental Statistics	0.85	0.46	0.37	53.8%	43.4%	80.6%
13	Geo - Information Services	0.46	0.24	0.28	51.6%	61.5%	119.2%
Devel	opment Projects						
0045	Support to UBOS	0.00	0.00	0.00	N/A	N/A	N/A
1058	Support to UBOS	0.00	0.00	0.00	N/A	N/A	N/A
1213	Population and Housing Census 2012	50.55	25.27	25.27	50.0%	50.0%	100.0%
Tota	l For Vote	71.56	35.76	34.99	50.0%	48.9%	97.8%

Excluding Taxes and Arrears

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

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)

(i) Excluding	Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
	Wage	3.677	1.676	1.658	1.389	45.1%	37.8%	83.8%
Recurrent	Non Wage	4.788	2.468	2.486	1.920	51.9%	40.1%	77.2%
Developmen	GoU	0.320	0.145	0.033	0.002	10.2%	0.6%	6.1%
	nt Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	8.785	4.289	4.177	3.312	47.5%	37.7%	79.3%
Total GoU+D	onor (MTEF)	8.785	N/A	4.177	3.312	47.5%	37.7%	79.3%
(ii) Arrears	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
and Taxes	Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Total Budget	8.785	4.289	4.177	3.312	47.5%	37.7%	79.3%
(iii) Non Tax	Revenue	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Grand Total	8.785	4.289	4.177	3.312	47.5%	37.7%	79.3%
Excluding	g Taxes, Arrears	8.785	4.289	4.177	3.312	47.5%	37.7%	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:1456 Regulation of the Procurement and Disposal System	8.79	4.18	3.31	47.5%	37.7%	79.3%
Total For Vote	8.79	4.18	3.31	47.5%	37.7%	79.3%

^{*} Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Main Challenges Encountered

- Delay in Approval of FINMAP Supported Activities: By the end of the quarter, FINMAP work plan for FY 2013/14 was not yet approved, hence there were no funds available to finance FINMAP earmarked activities in the quarter.
- Inadequate Funding from Government of Uganda: Being the first quarter of the financial year, there was a general delay in the release of funds from the treasury which resulted into the delay in beginning the implementation of most activities.

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

Tubic visitingh Chapent Dulan	ees and over Expenditure in the Domestic Budget (Csis Bit)
(i) Major unpsent balances	
Programs , Projects and Items	
0.83Bn Shs Programme/Project: 01	Headquarters

HALF-YEAR: Highlights of Vote Performance

Reason:

(ii) Expenditures in excess of the original approved budget

* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget : Planned outputs	and		umulative Expe nd Performance			Status and Reasons f any Variation from I	
Vote Function: 1456 Regular	tion of the Procuren	ient ar	ıd Disposo	al System				
Output: 145601 F	Procurement Audit a	and M	onitoring					
Description of Performance:			77	procurement a	udits		The reason for the over performance is as a re audits spilling over fre quarter	sult of
Performance Indicators:								
No. of procurement audits completed		32			77			
No. of follow-up		45			21			
procurement audits and								
investigations								
recommendations	HGI D		1.760	rioi p		0.240	0/ D 1 + G	10.20/
Output Cost:			1.768	UShs Bn:		0.340	% Budget Spent:	19.2%
<u> </u>	egal and Advisory	servic						
Description of Performance:			38	compliance ch	ecks		There was no variatio	n
Performance Indicators:								
Level of adherence to service standards (Number of MDAs inspected)		100			38			
Output Cost:	UShs Bn:		1.249	UShs Bn:		0.349	% Budget Spent:	27.9%
Vote Function Cost	UShs Bn:		8.785 U.	Shs Bn:		3.312	% Budget Spent:	37.7%
Cost of Vote Services:	UShs Bn:		8.785 U.	Shs Bn:		3.312	% Budget Spent:	37.7%

^{*} Excluding Taxes and Arrears

Procurement Audits

The Authority planned to conduct procurement audits on 94 PDEs in the 2nd quarter. The 94 procurement audits were distributed as follows – 1 was brought forward from the previous financial year (2012/13), 14 in-house carried forward from the previous quarter, 17 were in-house, the 14 funded under Government of Uganda and the 38 FINMAP audits in addition to the 10 USAID/GAPP funded audits were also brought forward from the previous quarter. Twelve audits brought forward were completed.

Investigations

The Authority received 27 complaints and carried over four (4) investigations from the previous quarter bringing the total number of investigations to 31 cases. Of the 31 cases, 11 investigation reports were issued, 12 cases were referred to the Accounting Officers of the respective Entities for handling, two (2) cases were referred to the Inspector General of Government (IGG) while six (6) cases are still on-going at the close of the quarter.

Handling Applications for Administrative Reviews

During Quarter II, a total of ten (10) Applications for Administrative Review (ARR) were handled by the

HALF-YEAR: Highlights of Vote Performance

Authority. Out of these, five (5) were upheld and five (5) rejected. Out of the ten (10) applications, three (3) were from the Central Government (CG) and seven (7) from Local Government (LG).

Handling Applications for Deviations

A total 55 deviations were considered by the Authority during the second quarter. Out of these, 38 (69%) were granted and 17 (31%) were rejected.

Suspension of Providers

The Authority received 56 new recommendations to suspend providers in Quarter II (October – December) 2013. However, six (6) investigations were carried forward from Quarter I. Six (6) companies were suspended from participating in public procurement and disposal activities during Quarter II.

Accreditations

The Authority handled four (4) Applications for Accreditation of an alternative procurement system from the following Entities. Of these, two (2) were granted, one (1) rejected, and one (1) under consideration by the close of the Quarter.

Amendments to PPDA Regulations

The Statutory Instrument bringing into force the Amendment Act was before the Minister for signature.

Standard Bidding Documents

The following standard bidding documents were submitted to the Solicitor General for approval: Disposal (open bidding method and sale to public officers); Non-consultancy services (open bidding method and RFQ); Supplies (Open Bidding method, RFQ and purchase order); Consultancy services (with Expression of Interest and without Expression of Interest); and Design and Build works.

Register of Providers (RoP)

A total of 213 new providers were registered while 196 providers renewed their profiles during the quarter.

Monitoring Compliance

A total of 55(28.9%) of the Central Government Entities submitted their procurement plans while 81(59.5%) of the Local Government Entities submitted procurement plans. A total of 122 monthly reports were received from Central Government Entities while only 19 (13.9%) Entities had submitted quarterly reports out of the 136 Local Government Entities (p.29). The Authority also conducted compliance checks to 38 Entities and issued out compliance check reports to eight (8) Entities during the quarter.

Procurement Performance Measurement System

During the quarter, the Authority embarked on a roll out exercise and rolled out the Procurement Performance Measurement System (PPMS) to 37 Entities.

Capacity Building

The Authority conducted training targeting different stakeholders bringing the total number of participants trained in the Quarter to 910.

The East African Procurement Forum

The 6th EAPF was successfully held from 20th to 22nd November 2013 at the Common Wealth Speke Resort, Munyonyo and was hosted by the Public Procurement and Disposal of Public Assets Authority, (PPDA) Uganda. The theme of the Forum was "Achieving Value for Money in Public Procurement". Several presentations were made and resolutions adopted centering on the theme of the Forum. Over 230 participants attended the Forum coming from the East African Countries, Ethiopia, Nigeria, Botswana, Zambia, the EAC Secretariat and the COMESA Secretariat. The 7th East African Procurement Forum will be held in Kenya in 2014.

HALF-YEAR: Highlights of Vote Performance

PPDA Home Development

Following the approval granted by the Permanent Secretary/Secretary to the Treasury allowing the Authority and the Road Funds Authority to jointly develop the office space owned by PPDA, a memorandum of understanding (MoU) was signed by both parties on 11th November, 2013 to guide the collaboration. A taskforce comprising representatives of the two agencies was set up to spearhead the implementation of the MoU.

Court Cases

The Authority had court cases filed against it arising from the implementation of its mandate. Most of the cases instituted against the Authority arose by way of applications for Judicial Review to the High Court. The applications were made to the High Court seeking to quash PPDA reports (by way of Certiorari Orders) as well as to stop the implementation of PPDA's recommendations by way of injunction and prohibition.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 153 PPDA		
Vote Function: 1456 Regulation of the Pro	curement and Disposal System	
Engage Accounting Officers to prioritise equipment of PDEs	The Authority continued to engage Accounting Officers to encourage them to prioritise basic equipment for the Procurement units during budgeting	Limited funds

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget	% GoU Budget	% GoU Releases
	Zuuger			Released	Spent	Spent
VF:1456 Regulation of the Procurement and Disposal System	8.79	4.18	3.31	47.5%	37.7%	79.3%
Class: Outputs Provided	8.47	4.14	3.31	49.0%	39.1%	79.9%
145601 Procurement Audits and Investigations	1.77	0.46	0.34	25.9%	19.2%	74.2%
145602 Stakeholder sensitisation in Proc. & Disp systems	0.98	0.36	0.34	37.0%	34.2%	92.4%
145603 Monitoring Compliance with the PPDA Law	1.25	0.41	0.35	33.1%	27.9%	84.3%
145604 PPDA Support services	3.02	2.20	1.78	73.0%	58.9%	80.7%
145605 PPDA strategic partnerships and Corporate relations	1.44	0.70	0.50	48.7%	35.0%	71.7%
Class: Capital Purchases	0.32	0.03	0.00	10.2%	0.6%	6.1%
145676 Purchase of Office and ICT Equipment, including Software	0.22	0.02	0.00	9.5%	0.0%	0.0%
145678 Purchase of Office and Residential Furniture and Fittings	0.10	0.01	0.00	11.8%	2.0%	<i>16.6%</i>
Total For Vote	8.79	4.18	3.31	47.5%	37.7%	79.3%

^{*} Excluding Taxes and Arrears

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	8.47	4.14	3.31	49.0%	39.1%	79.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3.68	1.66	1.39	45.1%	37.8%	83.8%
211103 Allowances	0.16	0.09	0.07	57.7%	47.4%	82.1%
212101 Social Security Contributions	0.37	0.19	0.16	52.7%	43.9%	83.3%
213001 Medical expenses (To employees)	0.12	0.11	0.11	93.3%	91.6%	98.1%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	0.0%	0.0%	N/A
213004 Gratuity Expenses	0.90	0.41	0.33	46.0%	36.7%	79.8%
221001 Advertising and Public Relations	0.07	0.04	0.01	57.3%	15.1%	26.3%
221002 Workshops and Seminars	0.33	0.29	0.27	86.9%	80.1%	92.1%

HALF-YEAR: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
221003 Staff Training	0.07	0.05	0.05	79.4%	77.3%	97.3%
221004 Recruitment Expenses	0.03	0.01	0.01	33.2%	26.5%	79.8%
221006 Commissions and related charges	0.05	0.01	0.00	21.8%	2.0%	9.2%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.00	50.7%	19.5%	38.4%
221009 Welfare and Entertainment	0.10	0.06	0.05	60.0%	51.7%	86.3%
221011 Printing, Stationery, Photocopying and Binding	0.18	0.09	0.03	50.1%	16.0%	31.9%
221012 Small Office Equipment	0.00	0.00	0.00	34.3%	33.8%	98.6%
221016 IFMS Recurrent costs	0.01	0.00	0.00	66.7%	31.6%	47.5%
221017 Subscriptions	0.04	0.02	0.02	46.8%	41.7%	89.2%
222001 Telecommunications	0.11	0.08	0.07	74.5%	65.9%	88.4%
222002 Postage and Courier	0.04	0.01	0.01	36.8%	32.5%	88.2%
223002 Rates	0.00	0.00	0.00	100.0%	85.6%	85.6%
223003 Rent – (Produced Assets) to private entities	0.49	0.28	0.28	57.7%	57.7%	100.0%
223004 Guard and Security services	0.04	0.02	0.02	39.8%	35.4%	89.1%
223005 Electricity	0.06	0.03	0.03	51.7%	46.4%	89.7%
223006 Water	0.01	0.00	0.00	45.3%	29.6%	65.4%
224002 General Supply of Goods and Services	0.04	0.02	0.02	51.8%	43.9%	84.7%
225001 Consultancy Services- Short term	0.50	0.23	0.11	46.1%	22.3%	48.4%
226001 Insurances	0.07	0.05	0.00	73.2%	0.3%	0.4%
226002 Licenses	0.04	0.00	0.00	5.6%	0.0%	0.0%
227001 Travel inland	0.48	0.14	0.12	29.1%	24.2%	83.1%
227002 Travel abroad	0.25	0.09	0.08	35.4%	30.7%	86.9%
227004 Fuel, Lubricants and Oils	0.09	0.04	0.03	41.0%	31.3%	76.3%
228001 Maintenance - Civil	0.00	0.00	0.00	38.3%	0.0%	0.0%
228002 Maintenance - Vehicles	0.09	0.07	0.03	77.8%	36.5%	46.9%
228003 Maintenance - Machinery, Equipment & Furniture	0.02	0.01	0.00	58.7%	18.4%	31.4%
Output Class: Capital Purchases	0.32	0.03	0.00	10.2%	0.6%	6.1%
231005 Machinery and equipment	0.22	0.02	0.00	9.5%	0.0%	0.0%
231006 Furniture and fittings (Depreciation)	0.10	0.01	0.00	11.8%	2.0%	16.6%
Grand Total:	8.79	4.18	3.31	47.5%	37.7%	79.3%
Total Excluding Taxes and Arrears:	8.79	4.18	3.31	47.5%	37.7%	79.3%

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:1456 Regulation of the Procurement and Disposal System	8.79	4.18	3.31	47.5%	37.7%	79.3%
Recurrent Programmes						
1 Headquarters	8.47	4.14	3.31	49.0%	39.1%	79.9%
Development Projects						
0049 Procurement Reform Implementation	0.00	0.00	0.00	N/A	N/A	N/A
1225 Support to PPDA	0.32	0.03	0.00	10.2%	0.6%	6.1%
Total For Vote	8.79	4.18	3.31	47.5%	37.7%	79.3%

^{*} Excluding Taxes and Arrears

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

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)

(i) Excluding	Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
	Wage	19.674	9.837	8.754	8.585	44.5%	43.6%	98.1%
Recurrent	Non Wage	208.947	114.280	101.836	104.986	48.7%	50.2%	103.1%
D 1	GoU	8.966	8.966	4.609	0.749	51.4%	8.4%	16.3%
Developme	nt Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	237.587	133.083	115.199	114.320	48.5%	48.1%	99.2%
otal GoU+Ex	t Fin. (MTEF)	237.587	N/A	115.199	114.320	48.5%	48.1%	99.2%
(ii) Arrears	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
and Taxes	Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Total Budget	237.587	133.083	115.199	114.320	48.5%	48.1%	99.2%

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:1551 Parliament	237.59	115.20	114.32	48.5%	48.1%	99.2%
Total For Vote	237.59	115.20	114.32	48.5%	48.1%	99.2%

(ii) Matters to note in budget execution

The Parliamentary Commission budget for the FY 2013/14 is reflected in the above table and its execution has been done in line with the approved planned activities and other budget execution guidelines issued by the PS/ST thus reflecting 99.2% budget utilization of the released funds. However, the sector experienced issues in budget execution during the period of IFMS upgrade where the system created irregular encumbrances on various budget lines, which issues have been rectified by the Office of the Accountant General.

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

(i) Major unpsent balances
Programs , Projects and Items
3.86Bn Shs Programme/Project: 0355 Rehabilitation of Parliament
Reason: Delays in submission of approved certificate by the contractors
Items
3.86Bn Shs Item: 231001 Non Residential buildings (Depreciation)
Reason: Delays in submission of approved certificate by the contractors
(ii) Expenditures in excess of the original approved budget
* Excluding Taxes and Arrears

HALF-YEAR: Highlights of Vote Performance

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expendi and Performance	ture	Status and Reasons any Variation from 1	
Vote Function: 1551 Parliam	ient				
Output: 155102 S	tanding Committee Services				
Description of Performance:	Hold 950 standing Committee meetings; Organise 92 Oversight Committee field visits; and produce for Plenar 40 reports	meetings; Organized 5 oversight Committee	51 field reports	More field reports we produced because of ladherence by Membe 45days rule of dispos referred to committee	high rs on the ing of bills
Performance Indicators:					
No. of field visits and Public hearings (Standing Committee)	92	5	1		
Output Cost:	UShs Bn: 12.	541 UShs Bn:	6.583	% Budget Spent:	52.5%
Output: 155105 P	Parliament Support Services				
Description of Performance:	Four (4) Outreach programm to be conducted and 16 Capacity Building workshops be held, carry out study visits benchmark best practices in other Parliaments and also attend international conference like IPU, CPA, AWPA	travel abroad to attend to Parliamentary For a at to addition to 83 trips un by MPs to benchmark practices in other Parl	d various nd also in indertaken best iaments in legislation by building r sssioners,	Fewer capacity building meetings were conducted because more emphase placed on Plenary wo the urgency of the bustefore the House	ted sis was rk given
Performance Indicators:					
Number of capacity building meetings with quorum	16	2			
Actual number of outreach programmes held	4	1			
Output Cost:	UShs Bn: 71.	468 UShs Bn:	36.536	% Budget Spent:	51.1%
Vote Function Cost Cost of Vote Services:		587 UShs Bn: 587 UShs Bn:		% Budget Spent: % Budget Spent:	48.1% 48.1%

This is the third session of the 9th Parliament which commenced on the 6th June.2013 with an address by H.E. The President on the State of the Nation in accordance with Clause (1) of Article 101 of the Constitution, followed by presentation to Parliament the Budget Speech for FY 2013/14. Parliament debated in reply to the address on the State of the Nation delivered to Parliament by H.E. the President in June, 2013.

Parliament discussed the response by the shadow Minister of Finance Planning and Economic Development on the budget for FY2013/14 following the presentation of the budget speech to Parliament.

This was followed by the designation of Members to Sectoral Committees with the relevant Chairpersons. In addition to the above, Parliament has achieved the following outputs for the first half of the FY 2013/14;- Eighteen Bills (18) Bills against the presented 27 Bills which is 67% performance rate and the details of the Bills have been captured in the report. In addition, 42 Committee Reports adopted by Parliament against the 65 reports produced; 33 Resolutions on motions passed against the planned 40 motions; 40 Ministerial Statement presented to parliament by Executive to inform the Nation and address the various Members/ constituency concerns; 549 Committee Meetings Held; 109 Oversight Field Visits carried out by committees of Parliament against the 214 in the workplan for all committees

Under the development activities, significant amount of work has been done especially on the Multi-level Car Park which was handed over in October, 2013 and commissioned by H.E. the President. However it is only the upper floor which is currently in use and the rest of the basement floors are not in use pending installation of the security system.

HALF-YEAR: Highlights of Vote Performance

The second project which the rehabilitation of plumbing and electrical works is progressing on well with works estimated at 66%.

In an effort to increase on office space, the Parliament awarded the tender to carry out construction works on the additional floor on top of the Eastern, Northern and Western wing. Construction works commenced in October, 2013 and the project is expected to be completed in period of 10 calendar months and currently running on schedule.

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		
Ensure that the Parliamentary Calender for given session of Parliament is adhered to so as make optimal use of the available time for legislation, oversight and other Parliamentary business. Observe the 45 days for committees work	The Parliamentary calendar has been enorced as evidence by the amount of business disposed of by Parliament	N/A
Vote: 104 Parliamentary Commission		
Vote Function: 15 51 Parliament		
Complete the bidding process for the second phase of the new Chamber - Proposed aditional floor on the Eastern,Northern and Western Blocks and complete renovation of Development House for office accomodation	The second phase of the over all project of constructing the new Chamber i.e. Proposed additional floor on the Eastern, Northern and Western Blocks commenced in October,2013 and is progressing on well	Inadquate funding under the development budget to speed up all the development projects
Vote: 104 Parliamentary Commission		
Vote Function: 15 51 Parliament		
To speed up on the Plenary business in the House by allocating time on each item on the order paper so as to handle a lot of business beforeParliament.	Allocating time on the order paper has significantly improved on the rate at which the business in the House has been conducted and concluded.	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	Released	Spent	% GoU	% GoU	% GoU
	Budget			Budget	Budget	Releases
				Released	Spent	Spent
VF:1551 Parliament	237.59	115.20	114.32	48.5%	48.1%	99.2%
Class: Outputs Provided	218.25	108.93	111.71	49.9%	51.2%	102.6%
155102 Standing Committee Services	12.54	6.16	6.58	49.1%	52.5%	106.9%
155104 Parliamentarian Welfare and Emoluments	134.24	66.05	67.99	49.2%	50.6%	102.9%
155105 Parliament Support Services	71.47	36.71	37.14	51.4%	52.0%	101.2%
Class: Outputs Funded	10.37	1.66	1.86	16.0%	17.9%	111.6%
155151 Contribution to EAC for EALA (Arusha)	10.37	1.66	1.86	16.0%	17.9%	111.6%
Class: Capital Purchases	8.97	4.61	0.75	51.4%	8.4%	16.3%
155172 Government Buildings and Administrative Infrastructure	8.97	4.61	0.75	51.4%	8.4%	16.3%
Total For Vote	237.59	115.20	114.32	48.5%	48.1%	99.2%

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	218.25	108.73	111.19	49.8%	50.9%	102.3%
211103 Allowances	136.72	67.09	70.84	49.1%	51.8%	105.6%
211104 Statutory salaries	19.67	8.75	8.58	44.5%	43.6%	98.1%
212101 Social Security Contributions	8.93	6.70	7.59	75.0%	85.0%	113.3%
213001 Medical expenses (To employees)	2.81	2.61	0.73	93.0%	25.9%	27.9%
213002 Incapacity, death benefits and funeral expenses	0.58	0.34	0.29	58.0%	49.3%	84.9%
213003 Retrenchment costs	0.26	867 ²	0.18	48.3%	71.7%	148.6%
221001 Advertising and Public Relations	1.08	0.56	0.57	52.1%	52.8%	101.3%

HALF-YEAR: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
221002 Workshops and Seminars	0.45	0.23	0.09	50.0%	20.4%	40.8%
221006 Commissions and related charges	12.54	6.16	6.58	49.1%	52.5%	106.9%
221008 Computer supplies and Information Technology (IT	0.70	0.00	0.55	0.0%	78.5%	N/A
221009 Welfare and Entertainment	0.20	0.14	0.07	69.9%	38.3%	54.8%
221011 Printing, Stationery, Photocopying and Binding	0.38	0.27	0.22	69.7%	56.9%	81.7%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.0%	0.0%	N/A
222001 Telecommunications	0.38	0.20	0.20	50.8%	50.9%	100.1%
222002 Postage and Courier	0.00	0.00	0.00	N/A	N/A	66.1%
222003 Information and communications technology (ICT)	0.20	0.10	0.09	49.3%	43.4%	88.1%
223003 Rent – (Produced Assets) to private entities	2.51	1.29	1.13	51.4%	45.2%	87.9%
223005 Electricity	0.81	0.34	0.34	42.0%	42.1%	100.3%
223006 Water	0.19	0.09	0.07	45.2%	36.3%	80.2%
224002 General Supply of Goods and Services	9.24	3.81	3.22	41.2%	34.8%	84.5%
227001 Travel inland	3.78	2.02	1.98	53.3%	52.4%	98.3%
227002 Travel abroad	9.89	4.69	4.79	47.4%	48.4%	102.0%
227004 Fuel, Lubricants and Oils	2.63	1.26	1.28	47.8%	48.6%	101.7%
228001 Maintenance - Civil	0.20	0.10	0.08	50.0%	37.7%	75.4%
228002 Maintenance - Vehicles	3.27	1.59	1.44	48.8%	44.0%	90.2%
228003 Maintenance - Machinery, Equipment & Furniture	0.68	0.22	0.23	32.0%	33.8%	105.7%
282101 Donations	0.11	0.05	0.04	43.1%	36.5%	84.8%
Output Class: Outputs Funded	10.37	1.87	2.38	18.0%	23.0%	127.8%
262101 Contributions to International Organisations (Curre	9.37	1.41	1.95	15.1%	20.8%	138.1%
263104 Transfers to other govt. units	0.23	0.12	0.12	50.0%	52.0%	103.9%
264101 Contributions to Autonomous Institutions	0.77	0.34	0.31	43.8%	40.6%	92.8%
264102 Contributions to Autonomous Institutions (Wage S	0.01	0.00	0.00	25.0%	41.7%	166.7%
Output Class: Capital Purchases	8.97	4.61	0.75	51.4%	8.4%	16.3%
231001 Non Residential buildings (Depreciation)	8.97	4.61	0.75	51.4%	8.4%	16.3%
Grand Total:	237.59	115.20	114.32	48.5%	48.1%	99.2%
Total Excluding Taxes and Arrears:	237.59	115.20	114.32	48.5%	48.1%	99.2%

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:15	51 Parliament	237.59	115.20	114.32	48.5%	48.1%	99.2%
Recur	rent Programmes						
01	Headquarters	44.41	21.13	21.19	47.6%	47.7%	100.3%
02	Members of Parliament	158.60	77.84	81.09	49.1%	51.1%	104.2%
03	Office of the Speaker	1.79	0.77	0.95	43.0%	53.2%	123.8%
04	Office of the Deputy Speaker	1.59	0.70	0.70	44.3%	44.2%	99.8%
05	Parliamentary Commission Secretariat	3.11	1.54	1.62	49.5%	52.3%	105.6%
06	Leader of the Opposition	2.20	0.93	0.97	42.0%	44.1%	105.0%
07	Department of Clerks	1.24	0.51	0.50	40.7%	39.9%	98.1%
08	Department of Finance and Administration	3.72	1.82	1.47	48.9%	39.6%	81.1%
09	Department of Library and Research	0.64	0.30	0.26	46.0%	40.1%	87.2%
10	Department of Legal and Legislative Services	0.61	0.25	0.30	40.7%	48.9%	120.0%
11	Department of Sergeant-At-Arms	1.87	0.91	0.87	48.8%	46.7%	95.7%
12	Department of Official Report	1.32	0.55	0.50	41.5%	38.2%	92.2%
13	Parliamentary Budget Office	1.01	0.47	0.47	46.5%	46.1%	99.1%
14	Planning and Development Coordination Office	0.43	0.20	0.18	46.5%	43.0%	92.5%
15	Information and Communications Technology	1.27	0.57	0.55	45.1%	43.2%	95.9%
16	Human Resources Department	1.61	0.66	0.71	41.2%	44.2%	107.2%
17	Public Relations Office	1.15	0.54	0.43	47.3%	37.6%	79.5%
18	Office of the Clerk to Parliament	0.76	0.36	0.21	47.7%	28.0%	58.7%
19	Internal Audit	0.15	0.07	0.09	48.0%	59.7%	124.4%
20	Parliamentary Research Services	1.14	0.48	0.50	41.7%	43.3%	103.8%
Devel	opment Projects						
0355	Rehabilitation of Parliament	8.97	4.61	0.75	51.4%	8.4%	16.3%
Total	I For Vote	237.59	115.20	114.32	48.5%	48.1%	99.2%

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)

(i) Excluding	Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
	Wage	8.858	16.040	4.453	4.491	50.3%	50.7%	100.8%
Recurrent	Non Wage	24.125	21.676	16.063	14.396	66.6%	59.7%	89.6%
D 1	GoU	3.494	2.764	1.902	0.393	54.4%	11.3%	20.7%
Developmer	Ext Fin.	1.251	N/A	0.000	0.000	0.0%	0.0%	N/A
	GoU Total	36.478	40.480	22.418	19.280	61.5%	52.9%	86.0%
otal GoU+Ext	Fin. (MTEF)	37.729	N/A	22.418	19.280	59.4%	51.1%	86.0%
(ii) Arrears	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
and Taxes	Taxes**	0.591	N/A	0.000	0.000	0.0%	0.0%	N/A
	Total Budget	38.319	40.480	22.418	19.280	58.5%	50.3%	86.0%

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:1601 Economic Policy Monitoring, Evaluation & Inspection	1.57	0.72	0.61	45.8%	38.6%	84.3%
VF: 1602 Cabinet Support and Policy Development	2.44	1.16	0.93	47.7%	38.2%	80.2%
VF:1603 Government Mobilisation, Media and Awards	12.92	6.71	5.12	51.9%	39.6%	76.3%
VF:1604 Coordination of the Security Sector	3.94	4.96	4.96	126.0%	126.0%	100.0%
VF: 1649 Policy, Planning and Support Services	16.85	8.86	7.66	52.6%	45.5%	86.4%
Total For Vote	37.73	22.42	19.28	59.4%	51.1%	86.0%

^{*} Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Under output 160104 Economic Research and Information, the review of the microfinance policy was planned to be in quarter two, however, it was interchanged with the Energy oil and gas policy which had been planned for quarter three. In addition to the planned outputs of the quarter, the Directorate undertook monitoring activities outside the planned budget which were of urgent economic importance. These included, inspections of Roofings rolling mills in Namanve and the status of tourism roads in Bwindi Impenetrable National Park. The Cabinet Secretariat spent more because the Cabinet retreat which had been planned to be held in Q1 was held in Q2 thus the corresponding funds were brought forward from Q1 to Q2. Funds for construction of government offices remained unspent because payment certificates had not yet been produced. In addition, funds for patriotism activities were not exhausted because the procurement process for the purchase of uniforms and printing of calenders, chartes and brochures is yet to be concluded.

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

(i) Major unpsent balances

Programs , Projects and Items

VF: 1603 Government Mobilisation, Media and Awards

1.06Bn Shs Programme/Project: 01B Headquarters (Media Centre and RDCs)

Reason: Funds earmarked for the preparations for the 28th NRA/NRM Victory Day Celebrations on 26th January 2013

Items

0.71Bn Shs Item: 263106 Other Current grants

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HALF-YEAR: Highlights of Vote Performance

Reason:

Programs, Projects and Items

VF: 1649 Policy, Planning and Support Services

0.68Bn Shs Programme/Project: 0001 Construction of GoU offices

Reason: Payment certificates for works at Butaleja and Ruburizi had not yet been submitted

Items

0.68Bn Shs Item: 231001 Non Residential buildings (Depreciation)

Reason: Payment certificates for works at Butaleja and Ruburizi had not yet been submitted

Programs, Projects and Items

VF: 1603 Government Mobilisation, Media and Awards

0.50Bn Shs Programme/Project: 0007 Strengthening of the President's Office

Reason: Procurement process for 04 Double Cabin pickup vehicles is yet to be concluded

Items

0.50Bn Shs Item: 231004 Transport equipment

Reason: Procurement process for 04 Double Cabin pickup vehicles is yet to be concluded

(ii) Expenditures in excess of the original approved budget

Programs and Projects

VF: 1604 Coordination of the Security Sector

1.02Bn Shs Programme/Project: 01C Headquarters (Security Sector Coordination)

Reason:

Items

1.02Bn Shs Item: 224003 Classified Expenditure

Reason: Funds were front loaded to facilitate special operations

* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1601 Econor	mic Policy Monitoring,Evaluation	n & Inspection	
Output: 160101	Monitoring the performance of g	government policies, programme	s and projects
Description of Performance:	Monitoring conducted to assess the implementation of the PMA framework as regards commercial farming, marketing and agro-processing.		N/A

870 Monitored developments along

Vote, Vote Function Key Output	Approved Budget : Planned outputs	and	Cumulative Experand Performance	nditure	Status and Reasons for any Variation from Pla	
			the value chain in the beef sub-sectors in Lyantonde, Sembal Kiruhura, Kiboga, and Apac, a report produced pointing intervention areas in improvement in the	Mbarara, bule, Nakasongola has been out for		
			Monitoring carried the progress and in Vegetable Oil Deve Project (VODP) w Palm Oil and Sun it districts of Buvuma Jinja, Pallisa, Kum Lira, Arua, Nebbi, Amuru and a repor	npact of the elopment with focus on flower in the a, Kalangala, i, Soroti, Gulu and		
			Monitoring conduct the implementation addition projects in and sugarcane in the wakiso, kasese, aru nakaseke, Lugazi, a Mayuge, Kamuli, F Nakasongola.	n of value n horticulture ne districts of; na, soroti, Jinja,		
			Inspection conduct Roofings Rolling M Namanve Plan and key observations of on the Ugandan eco produced.	Mills in the a report with n its impact		
Performance Indicators:						
Percentage of follow up action undertaken on issues identified from monitoring exercises.		70		50		
Number of public programmes/projects inspected in a year.		6		4		
Output Cost:	UShs Bn:	0.623	UShs Bn:	0.248	% Budget Spent:	39.9%
Output: 160102 H	Economic policy imp	lementation				
Description of Performance:	Inspections carried the performance of sector in the country Stakeholder consult meetings held on po- aimed at generating recommendations for MDAs to present the attention of Cabinet	the transport y and ative blicy issues actionable or line em to the		ance of Corporation ransport fictoria and a ken to assess m roads in ble National	N/A	
Performance Indicators:						
Proportion of follow up actions implemented by MDAs as a result of dialogue meetings held		60		30		
Output Cost.	UShs Bn:	0.326	UShs Bn:	0.130	% Budget Spent:	39.8%
	Economic Research					
$Description\ of\ Performance:$	Policies reviewed to policy weaknesses v		Research 87n ducte implementation and		The Q2 activity was intercharged with the Q3	

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	of generating actionable recommendations for policy development. This will be in the: Energy sector (Oil and Gas), Pension, Insurance and Microfinance	performance of the pension policy and a report produced. Research carried out to assess the progress in the development of the Energy (oil and gas) sector, the report is in draft form.	activity. Plan to engage Ministry of Energy and Mineral Development (MoEMD) on our findings, and incorporate into
Output Cost:	UShs Bn: 0.2	265 UShs Bn: 0.090	% Budget Spent: 33.9%
Vote Function Cost	UShs Bn: 1.5		7 % Budget Spent: 38.6%
Vote Function: 1602 Cabinet	Support and Policy Developm	ent	-
Output: 160201 C	abinet meetings supported		
Description of Performance:		6 Agendas and Minutes of Permanent Secretaries' Meetings	N/A
		1 Ceremonial function of Cabinet managed	
Performance Indicators:			
Average time taken to communicate Cabinet decisions to MDAs after confirmation of minutes. Average number of days aken to scrutinize Cabinet submissions		100	
Output Cost:	UShs Bn: 1.5	580 UShs Bn: 0.585	5 % Budget Spent: 37.0%
= = = = = = = = = = = = = = = = = = =	apacityfor policy formulation		
Description of Performance:		Started development of the training curriculum for the Comprehensive Long Term Policy Capacity Development Plan for the Public Service Cabinet Retreat organized 200 copies of the Revised Cabinet Handbook procured	N/A

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditu and Performance		Status and Reasons fo any Variation from P	· -
	Materials developed and disseminated to MDAs.	policy, 1 Principal Polic Analyst, 2 Senior Polic Analysts, System Analy Assistant Librarian	y		
		Staff aatended various straining courses and conferences (Leadershi Change management con Public Policy Analysis and Assets Management conducted by ESAMI, Computer Training progfor Executive Assistants AAPAM Conference ar Gender workshop sponsipace	p and ourse, course nt course gramme s, and a		
Output Cost:	UShs Bn:	0.862 UShs Bn:	0.348	% Budget Spent:	40.3%
Tote Function Cost	UShs Bn:	2.442 UShs Bn:	0.933	% Budget Spent:	38.2%
ote Function: 1603 Governation: 160352	ment Mobilisation, Media d Aobilisation and Implemen				
Description of Performance:	Sensitisation and awareness campaign programmes conducted in all districts. Government programs monitored. National Patrio Secretariat offices staffed a equipped. Patriotism clubs coordinated country wide.	through out the country Awareness campaign tism programmes conducted	in the lk shows ag a ongoing. Immes in the liversary and held the 28th lebrations da and ya on the ling wement for and liama ath uss the lia and lid and list on	N/A	

HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget a Planned outputs	nd	Cumulative Experand Performance		Status and Reason any Variation from	
			2013 and North Tu Kenya 1n Septemb discuss issues relati draught, movement Peace along the cor- boarder.	er 2013 to ing to t of cattle and		
			20th - 24th October between DRC (Ori Province), South S (Central and Weste State) Uganda (Mc Koboko and Arua) South Sudan	iental udan ern Equatorial oyo, Yumbe		
			12th December 201 Tanzania (Misseny and Uganda (Rakai Masaka) at Bunazi District, Tanzania. Uganda/Kenya Joir Commissioners' me from 20th – 22nd N 2013 in Kisumu, K	i District) and in Missenyi at Border eeting held November		
Performance Indicators:			•	,		
Percentage of RDCs meeting agreed objectives		100		100		
Percentage of follow up action taken as a result of Monitoring of government projects/programmes by RDCs		100		100		
Output Cost:	UShs Bn:	9.128	UShs Bn:	4.326	% Budget Spent:	47.4%
Vote Function Cost	UShs Bn:	12.923	UShs Bn:	5.118	% Budget Spent:	39.6%
Vote Function: 1604 Coordin	nation of the Security					
Output: 160401 (Coordination of Secu	rity Services	S			
Description of Performance:	Security Agencies co Security guideline is agency reports analy	sued. Inter	Security Agencies of Security guideline agency reports anal	issued. Inter	N/A	
Output Cost:	UShs Bn:	3.940	UShs Bn:	4.963	% Budget Spent:	126.0%
Vote Function Cost	UShs Bn:	3.940	UShs Bn:	4.963	% Budget Spent:	126.0%
Vote Function: 1649 Policy,	Planning and Suppor	rt Services				
Vote Function Cost	UShs Bn:	16.851	UShs Bn:	7.659	% Budget Spent:	45.5%
Cost of Vote Services:	UShs Bn:	37.729	UShs Bn:	10.200	% Budget Spent:	51.1%

^{*} Excluding Taxes and Arrears

The unforeseen foundation problems for Butaleja site may extend the completion date of the works. Secondly, the planned 02 station wagons will not be purchased in the FY 2013/14 due to budget revision. The planned patriotism Tainning programme shall be held in Q3 because the activity has to be aligned with the school Holiday programme. Work plan for purchase of IT equipment was revised down wards due to insufficient

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 001 Office of the President		
Vote Function: 1601 Economic Policy Mo	nitoring,Evaluation & Inspection	
Develop collaborative relationships with implementing MDAs to strengthen synergy in monitoring and harmonisation of policy gaps.	The Strategic Plan is at approval stage. Held three stakeholders' dialogue meetings on the Macroeconomic outlook, health service delivery and performance of education sector and generated recommendations for improved vice delivery. Reports were produced and	N/A

Planned Actions:	Actual Actions:	Reasons for Variation
	disseminated.	
Fill all vacant positions and strengthen the structure to achieve strategic objectives.	The Directorate has developed a Strategic Plan with strong synergies to strengthen monitoring the effectiveness of government policies, programmers and projects.	N/A
Develop and operationalize the strategic investment plan. Organise consultative meetings with stakeholders to facilitate policy development.	Positions were advertised by Public Service Commission however no feedback has been received on the outcome.	N/A
Vote Function: 1602 Cabinet Support and I	Policy Development	
Operationalise the newly established staff structure.	Recriuted staff for vacant posts (Assistant Commissioner-policy, 1 Principal Policy Analyst, 2 Senior Policy Analysts, System Analyst, and Assistant Librarian	N/A
The Secretariat will engage the Chairperson of Cabinet for adoption of the Cabinet Committee System as a best practice.	4 Cabinet Committee meetings have been facilitated though the Cabinet Committee System is not yet institutionalised.	N/A
Capacity Development Plan, monitoring of the implementation of the Government Communications Strategy by the MDAs and conduct training for Personal Assistants to Ministers and Ministers of State.	Training curriculum for the comprehensive Long Term Policy Capacity Development Plan for the Public Service started	N/A
Vote Function: 1603 Government Mobilisa	tion, Media and Awards	
	MoFPED requested to uplift the budget ceiling for the Office.	The budget ceiling was maintained.
Procure 10 pick-ups (D/C) and 02 station wagon vehicles for RDCs and entitled officers.	Contract signed for supply of 4 double cabin pickups	The 04 D/C pick ups could not be delivered during Q2 due to the long procurement.
	Procurement process for six double cabin pickups initiated	02 Station Wagon vehicles will not be undertaken in the FY 2013/14 due to budget revision
Request for increased resource allocation towards development.	The allocation for UMC was raised from 550m to 700m	The budget for UMC was only topped up by shs. 150m which is not adequate.
Vote Function: 1604 Coordination of the S	ecurity Sector	
	Requests for additional funds was made to the Ministry of Finance, Planning and Economic Development	N/A
Request for additional funding to acquire modern ICT equipment	Requests for additional funds was made to the Ministry of Finance, Planning and Economic Development	N/A
Request for increased resource allocation	IRequests for additional funds was made to the Ministry of Finance, Planning and Economic Development	N/A
Vote Function: 1649 Policy, Planning and		
Construct new offices in 02 districts. Priority will be given to districts that have already acquired land.	Works ongoing at the sites of Butaleja and Rubirizi – Butaleja at foundation level while Rubirizi at roofing level.	Works at Butaleja were delayed by unforeseen foundation problems while works at Rubirizi are on course
	Request for additional funding to cater for the wage component and facilitation of the Presidential Advisors was made to the Ministry of Finance Plabnning and Economic Development.	ADD
The office plans to purchase 40 printers and 27 desktop computers.	3 computers procured and 04 printers procured	Procuremnt of desktop computers and printers to be undertaken in 3rd quarter.

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	% GoU Budget	% GoU Releases
	Duuget			Released	Spent	Spent
VF:1601 Economic Policy Monitoring, Evaluation & Inspection	1.57	0.72	0.61	45.8%	38.6%	84.3%
Class: Outputs Provided	1.57	0.72	0.61	45.8%	38.6%	84.3%
160101 Monitoring the performance of government policies, programmes and projects	0.62	0.30	0.25	48.8%	39.9%	81.7%
160102 Economic policy implementation	0.33	0.14	0.13	42.9%	39.8%	92.6%
160103 Monitoring Implementation of Manifesto Commitments	0.19	0.09	0.09	48.1%	45.3%	94.3%
160104 Economic Research and Information	0.27	0.12	0.09	46.0%	33.9%	73.7%
160105 Economic policy development strengthened	0.16	0.06	0.05	37.2%	31.2%	83.9%
VF:1602 Cabinet Support and Policy Development	2.44	1.16	0.93	47.7%	38.2%	80.2%
Class: Outputs Provided	2.44	1.16	0.93	47.7%	38.2%	80.2%
160201 Cabinet meetings supported	1.58	0.76	0.58	47.8%	37.0%	77.4%
160203 Capacityfor policy formulation strengthened	0.86	0.41	0.35	47.4%	40.3%	85.2%
VF:1603 Government Mobilisation, Media and Awards	11.67	6.71	5.12	57.5%	43.8%	76.3%
Class: Outputs Provided	0.35	0.17	0.14	49.9%	41.0%	82.1%
160301 National Honours & Awards conferred	0.35	0.17	0.14	49.9%	41.0%	82.1%
Class: Outputs Funded	10.42	6.04	4.97	57.9%	47.7%	82.4%
160351 Media Advisory services provided	0.70	0.31	0.22	44.3%	31.8%	71.9%
160352 Population Mobilised	7.88	4.61	4.33	58.5%	54.9%	93.9%
160353 Patriotism promoted	1.48	1.00	0.38	67.4%	25.4%	37.6%
160354 Political Coordination	0.36	0.12	0.05	32.9%	13.8%	41.8%
Class: Capital Purchases	0.90	0.50	0.00	55.5%	0.0%	0.0%
160375 Purchase of Motor Vehicles and Other Transport Equipment	0.90	0.50	0.00	55.5%	0.0%	0.0%
VF:1604 Coordination of the Security Sector	3.94	4.96	4.96	126.0%	126.0%	100.0%
Class: Outputs Provided	3.94	4.96	4.96	126.0%	126.0%	100.0%
160401 Coordination of Security Services	3.94	4.96	4.96	126.0%	126.0%	100.0%
VF:1649 Policy, Planning and Support Services	16.85	8.86	7.66	52.6%	45.5%	86.4%
Class: Outputs Provided	14.26	7.46	7.27	52.3%	51.0%	97.4%
164901 Policy, consultation, planning and monitoring services	1.09	0.53	0.53	48.7%	48.7%	99.9%
164902 Ministry Support Services	6.25	3.35	3.10	53.6%	49.6%	92.5%
164903 Ministerial and Top Management Services	6.92	3.58	3.64	51.7%	52.5%	101.7%
Class: Capital Purchases	2.59	1.40	0.39	54.1%	15.2%	28.1%
164972 Government Buildings and Administrative Infrastructure	1.37	0.68	0.00	49.5%	0.0%	0.0%
164975 Purchase of Motor Vehicles and Other Transport Equipment	0.71	0.39	0.33	55.6%	46.5%	83.7%
164976 Purchase of Office and ICT Equipment, including Software	0.22	0.14	0.04	63.0%	16.7%	26.5%
164977 Purchase of Specialised Machinery & Equipment	0.05	0.02	0.03	33.3%	55.6%	166.7%
164978 Purchase of Office and Residential Furniture and Fittings	0.25	0.18	0.00	71.0%	0.8%	1.1%
Total For Vote	36.48	22.42	19.28	61.5%	52.9%	86.0%

^{*} Excluding Taxes and Arrears

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	22.56	14.48	13.91	64.2%	61.7%	96.1%
211101 General Staff Salaries	8.36	4.25	4.25	50.8%	50.8%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.41	0.21	0.16	50.0%	39.0%	78.1%
211103 Allowances	1.36	0.64	0.73	47.2%	53.5%	113.2%
211104 Statutory salaries	0.09	0.00	0.08	0.0%	97.1%	N/A
213001 Medical expenses (To employees)	0.04	0.02	0.02	47.2%	45.1%	95.6%
213002 Incapacity, death benefits and funeral expenses	0.05	0.02	0.03	47.2%	57.7%	122.1%
221001 Advertising and Public Relations	0.00	0.00	0.00	47.2%	0.0%	0.0%
221002 Workshops and Seminars	0.51	0.24	0.16	45.9%	32.0%	69.8%
221003 Staff Training	0.29	0.12	0.07	41.5%	25.0%	60.1%
221007 Books, Periodicals & Newspapers	0.04	0.02	0.01	47.2%	24.3%	51.5%
221008 Computer supplies and Information Technology (IT	0.09	0.04	0.03	47.2%	31.0%	65.7%
221009 Welfare and Entertainment	0.27	87,63	0.14	47.2%	53.2%	112.6%

HALF-YEAR: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
221011 Printing, Stationery, Photocopying and Binding	0.25	0.12	0.08	47.2%	30.7%	65.1%
221012 Small Office Equipment	0.05	0.02	0.02	47.2%	35.5%	75.2%
221016 IFMS Recurrent costs	0.05	0.02	0.02	47.2%	43.0%	91.2%
221017 Subscriptions	0.14	0.07	0.08	47.2%	56.9%	120.5%
222001 Telecommunications	0.48	0.23	0.19	47.2%	39.0%	82.5%
222002 Postage and Courier	0.00	0.00	0.00	47.2%	7.0%	14.9%
222003 Information and communications technology (ICT)	0.01	0.01	0.00	47.2%	16.5%	34.9%
223001 Property Expenses	0.00	0.00	0.00	47.2%	0.0%	0.0%
223002 Rates	0.00	0.00	0.00	47.2%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	0.88	0.52	0.43	59.1%	48.3%	81.7%
223004 Guard and Security services	0.10	0.05	0.05	47.2%	46.4%	98.2%
223005 Electricity	0.09	0.04	0.04	47.2%	46.5%	98.5%
223006 Water	0.07	0.04	0.05	47.2%	69.0%	146.1%
224002 General Supply of Goods and Services	0.19	0.09	0.11	47.2%	57.1%	120.9%
224003 Classified Expenditure	3.94	4.96	4.96	126.0%	126.0%	100.0%
225001 Consultancy Services- Short term	0.01	0.01	0.01	47.2%	40.8%	86.3%
227001 Travel inland	2.24	1.04	1.02	46.4%	45.8%	98.7%
227002 Travel abroad	0.71	0.48	0.36	67.5%	50.5%	74.7%
227004 Fuel, Lubricants and Oils	0.63	0.37	0.35	59.2%	55.1%	93.1%
228001 Maintenance - Civil	0.14	0.07	0.05	47.2%	37.6%	79.7%
228002 Maintenance - Vehicles	0.98	0.63	0.39	64.7%	40.0%	61.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.06	0.03	0.03	47.2%	39.6%	84.0%
Output Class: Outputs Funded	10.42	6.04	4.97	57.9%	47.7%	82.4%
263104 Transfers to other govt. units	5.69	3.22	2.88	56.6%	50.7%	89.5%
263106 Other Current grants	3.71	2.30	1.59	62.1%	42.8%	69.0%
264101 Contributions to Autonomous Institutions	1.00	0.50	0.50	50.0%	50.0%	100.0%
264102 Contributions to Autonomous Institutions (Wage S	0.02	0.01	0.00	47.2%	11.8%	25.0%
Output Class: Capital Purchases	4.08	1.90	0.39	46.6%	9.6%	20.7%
231001 Non Residential buildings (Depreciation)	1.37	0.68	0.00	49.5%	0.0%	0.0%
231004 Transport equipment	1.61	0.89	0.33	55.5%	20.4%	36.8%
231005 Machinery and equipment	0.27	0.15	0.06	57.6%	23.8%	41.3%
231006 Furniture and fittings (Depreciation)	0.25	0.18	0.00	71.0%	0.8%	1.1%
312206 Gross Tax	0.59	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	37.07	22.42	19.28	60.5%	52.0%	86.0%
Total Excluding Taxes and Arrears:	36.48	22.42	19.28	61.5%	52.9%	86.0%

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

Billio	n Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget	% GoU Budget	% GoU Releases
					Released	Spent	Spent
VF:10	601 Economic Policy Monitoring, Evaluation & Inspection	1.57	0.72	0.61	45.8%	38.6%	84.3%
Recur	rent Programmes						
03	Monitoring & Evaluation	0.62	0.30	0.25	48.8%	39.9%	81.7%
04	Monitoring & Inspection	0.33	0.14	0.13	42.9%	39.8%	92.6%
05	Economic Affairs and Policy Development	0.43	0.18	0.14	42.7%	32.9%	77.1%
12	Manifesto Implementation Unit	0.19	0.09	0.09	48.1%	45.3%	94.3%
VF:10	602 Cabinet Support and Policy Development	2.44	1.16	0.93	47.7%	38.2%	80.2%
Recur	rent Programmes						
07	Cabinet Secretariat	2.44	1.16	0.93	47.7%	38.2%	80.2%
VF:10	603 Government Mobilisation, Media and Awards	11.67	6.71	5.12	57.5%	43.8%	76.3%
Recur	rent Programmes						
01B	Headquarters (Media Centre and RDCs)	10.42	6.04	4.97	57.9%	47.7%	82.4%
13	Presidential Awards Committee	0.35	0.17	0.14	49.9%	41.0%	82.1%
Devel	opment Projects						
0007	Strengthening of the President's Office	0.90	0.50	0.00	55.5%	0.0%	0.0%
VF:10	604 Coordination of the Security Sector	3.94	4.96	4.96	126.0%	126.0%	100.0%
Recur	rent Programmes						
01C	Headquarters (Security Sector Coordination)	3.94	4.96	4.96	126.0%	126.0%	100.0%
VF:10	649 Policy, Planning and Support Services	16.85	8.47	7.33	50.3%	43.5%	86.6%
Recur	rent Programmes	877	7				
01	Headquarters	14.17	7.46	7.18	52.6%	50.7%	96.3%

HALF-YEAR: Highlights of Vote Performance

10 Statutory	0.09	0.00	0.08	0.0%	97.1%	N/A
Development Projects						
0001 Construction of GoU offices	1.37	0.68	0.00	49.5%	0.0%	0.0%
0007 Strengthening of the President's Office	1.22	0.33	0.07	27.1%	5.3%	19.7%
Total For Vote	36.48	22.03	18.95	60.4%	52.0%	86.0%

^{*} Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1603 Government Mobilisation, Media and Awards	1.25	0.00	0.00	0.0%	0.0%	N/A
Development Projects						
0007 Strengthening of the President's Office	1.25	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	1.25	0.00	0.00	0.0%	0.0%	N/A

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	Cashlimits	Released	Spent by	% Budget	% Budget	% Releases
(i) Excluding	Arrears, Taxes	Budget	by End	by End	End Dec	Released	Spent	Spen
	Wage	6.993	3.496	3.398	3.398	48.6%	48.6%	100.0%
Recurrent	Non Wage	193.615	108.840	103.840	95.543	53.6%	49.3%	92.0%
D1	GoU	1.625	0.812	5.812	2.279	357.7%	140.3%	39.2%
Developme	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	202.233	113.148	113.050	101.220	55.9%	50.1%	89.5%
otal GoU+Ex	t Fin. (MTEF)	202.233	N/A	113.050	101.220	55.9%	50.1%	89.5%
(ii) Arrears	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
and Taxes	Taxes**	3.000	N/A	0.000	0.000	0.0%	0.0%	N/A
	Total Budget	205.233	113.148	113.050	101.220	55.1%	49.3%	89.5%

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:1611 Administration & Support to the Presidency	202.23	113.05	101.22	55.9%	50.1%	89.5%
Total For Vote	202.23	113.05	101.22	55.9%	50.1%	89.5%

^{*} Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The overall variation in budget execution resulted from the reallocation of Shs.10bn from Non-Wage Recurrent budget to Development budget. This enabled the vote to initiate the procurement process for various capital requirements

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

(i) Major unpsent balances

Programs, Projects and Items

VF: 1611 Administration & Support to the Presidency

7.68Bn Shs Programme/Project: 01

Reason: The mandate of State House necessitates provision of logistical support at all times. Therefore, funds are reserved to avoid cashflow shortages between quarterly releases.

In addition, some funds had been committed for the annual maintenance of the Presidential Jet which falls due in December but the remittance was delayed.

H.E. the President cancelled his attendance of CHOGM & the Afro-Arab summit in Sri Lanka and Kuwait respectively delegating to H.E the VP who used less funds

Items

2.10Bn Shs Item: 228004 Maintenance – Other

Reason: funds had been committed for the annual maintenance of the Presidential Jet which falls due in December but the remittance was delayed.

1.60Bn Shs Item: 227002 Travel abroad

Reason: H.E. the President cancelled his attendance of CHOGM & the Afro-Arab summit in Sri Lanka and Kuwait respectively delegating to H.E the VP who used less funds

1.38Bn Shs Item: 227001 Travel inland

Reason: funds are reserved to avoid cashflow shortages between quarter 27 asses

HALF-YEAR: Highlights of Vote Performance

0.68Bn Shs Item: 221009 Welfare and Entertainment

Reason: funds were reserved to avoid cashflow shortages between quarterly releases

0.62Bn Shs Item: 228002 Maintenance - Vehicles

Reason: Funds had been committed for procurement of services but the payment process was not yet complete

Programs, Projects and Items

VF: 1611 Administration & Support to the Presidency

3.51Bn Shs Programme/Project: 0008 Support to State House

Reason: Funds had been committed for procurement of transport and other equipment but the process was not yet complete

Items

2.05Bn Shs Item: 231004 Transport equipment

Reason: Funds had been committed for procurement of vehicles but the process was not yet complete

1.20Bn Shs Item: 231005 Machinery and equipment

Reason: Funds had been committed for procurement of equipment but the process was not yet complete

Programs, Projects and Items

VF: 1611 Administration & Support to the Presidency

0.54Bn Shs Programme/Project: 02 Office of the Vice President

Reason: The mandate of State House necessitates provision of logistical support at all times. Therefore, funds are reserved to avoid cashflow shortages between quarterly releases.

(ii) Expenditures in excess of the original approved budget

* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expendite and Performance	sure Status and Reasons for any Variation from Plans
Vote Function: 1611 Admini	stration & Support to the Pr	esidency	
Output: 161104 F	Regional integration & inter	national relations promoted	d
Description of Performance:	24 Countries Visited	18 Countries Visited	Over performance due to emerging regional security
	15 Heads of State Hosted	10 Heads of State Host	ted
	20 regional and international meetings Attended	14 regional and int'l mo al Attended	neetings
Performance Indicators:			
Number of regional and international meetings attended	20	14	4
Number of Heads of State hosted	15	10	0
Number of countries visited	24	18	8
Output Cost:	UShs Bn: 1	1.343 UShs Bn:	7.465 % Budget Spent: 65.8%
Output: 161105	Trade, tourism & investmen	t promoted	
Description of Performance:	8 International Trade Meetin attended	ngs 4 International Trade N attended	Meetings No major variation from plan
	New investments	New investments	
	Commissioned	Commissioned	
	Investors mobilised.	Investors mobilised.	
Performance Indicators:		880	

HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget a Planned outputs	and		umulative Expen nd Performance		Status and Reasons any Variation from	-
Number of International Trade meetings attended		8			4		
Output Cost:	UShs Bn:		6.359	UShs Bn:	3.868	% Budget Spent:	60.8%
Vote Function Cost	UShs Bn:		202.233 U	Shs Bn:	101.220	% Budget Spent:	50.1%
Cost of Vote Services:	UShs Bn:		202.233 U.	Shs Bn:	101.220	% Budget Spent:	50.1%

^{*} Excluding Taxes and Arrears

Emerging regional security and diplomacy efforts have, and will continue to affect the vote's performance.

The reallocation of funds from non wage recurrent to development budget will affect planned outputs especially in the 4th quarter.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 002 State House		
Vote Function: 1611 Administration & Sup	port to the Presidency	
Present capital requirements to Ministry of Finance with view of securing adequate funding	Shs.10bn was reallocated from Non-wage recurrent budget to finance procurement of critical capital requirements	to finance critical Capital requirements while still exploring ways of getting additional funding from MoFPED
Continue re-prioritizing as need arises	Continue re-prioritizing as need arises	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:1611 Administration & Support to the Presidency	202.23	113.05	101.22	55.9%	50.1%	89.5%
Class: Outputs Provided	201.54	107.71	99.40	53.4%	49.3%	92.3%
161101 Adequate financial, human & logistical resources acquired and availed	15.30	9.35	5.88	61.1%	38.4%	62.9%
161102 Logistical Support, Welfare & security provided to HE The President, VP & their families	51.65	29.29	27.57	56.7%	53.4%	94.1%
161103 Masses mobilized towards poverty reduction, peace & development	32.16	18.16	17.27	56.5%	53.7%	95.1%
161104 Regional integration & international relations promoted	11.34	8.15	7.47	71.9%	65.8%	91.6%
161105 Trade, tourism & investment promoted	6.36	5.06	3.87	79.5%	60.8%	76.5%
161106 Community outreach programmes and welfare activities attended to	84.73	37.70	37.35	44.5%	44.1%	99.1%
Class: Capital Purchases	0.69	5.34	1.82	775.6%	265.0%	34.2%
161172 Government Buildings and Administrative Infrastructure	0.00	0.33	0.19	N/A	N/A	56.4%
161175 Purchase of Motor Vehicles and Other Transport Equipment	0.69	3.05	1.00	443.0%	145.7%	32.9%
161176 Purchase of Office and ICT Equipment, including Software	0.00	0.10	0.04	N/A	N/A	36.4%
161177 Purchase of Specialised Machinery & Equipment	0.00	1.50	0.37	N/A	N/A	24.6%
161178 Purchase of Office and Residential Furniture and Fittings	0.00	0.36	0.23	N/A	N/A	63.9%
Total For Vote	202.23	113.05	101.22	55.9%	50.1%	89.5%

^{*} Excluding Taxes and Arrears

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	201.54	107.71	99.40	53.4%	49.3%	92.3%
211101 General Staff Salaries	6.99	3.40	3.40	48.6%	48.6%	100.0%
211103 Allowances	14.67	7.21	7.19	49.2%	49.0%	99.7%
213001 Medical expenses (To employees)	0.07	0.03	0.03	50.0%	38.6%	77.3%
213002 Incapacity, death benefits and funeral expenses	0.05	0.03	0.02	50.0%	37.5%	75.0%
221001 Advertising and Public Relations	0.05	0.02	0.02	43.9%	35.4%	80.6%
221002 Workshops and Seminars	0.06	88 .1 ₃	0.02	57.1%	26.8%	46.9%

HALF-YEAR: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
221003 Staff Training	0.79	0.72	0.48	91.5%	60.4%	66.0%
221004 Recruitment Expenses	0.01	0.00	0.00	25.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.08	0.04	0.03	49.3%	37.8%	76.7%
221008 Computer supplies and Information Technology (IT	0.23	0.10	0.08	42.3%	37.0%	87.5%
221009 Welfare and Entertainment	4.76	2.05	1.36	43.1%	28.6%	66.3%
221010 Special Meals and Drinks	2.09	1.00	0.82	48.1%	39.3%	81.8%
221011 Printing, Stationery, Photocopying and Binding	0.23	0.10	0.09	43.2%	38.6%	89.3%
221016 IFMS Recurrent costs	0.01	0.01	0.01	45.2%	43.7%	96.7%
221017 Subscriptions	0.09	0.04	0.00	50.0%	0.0%	0.0%
222001 Telecommunications	1.42	0.42	0.34	29.6%	24.1%	81.4%
222002 Postage and Courier	0.01	0.00	0.00	0.0%	0.0%	N/A
222003 Information and communications technology (ICT)	0.40	0.11	0.01	27.4%	2.4%	8.8%
223003 Rent – (Produced Assets) to private entities	0.84	0.42	0.42	50.0%	50.0%	100.0%
223005 Electricity	1.03	0.26	0.26	25.6%	25.6%	99.8%
223006 Water	0.61	0.15	0.14	25.3%	23.3%	92.1%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	50.0%	41.7%	83.3%
224001 Medical and Agricultural supplies	0.18	0.07	0.07	38.0%	38.0%	100.0%
224002 General Supply of Goods and Services	3.34	1.80	1.54	53.9%	46.3%	85.8%
224003 Classified Expenditure	18.00	11.50	11.50	63.9%	63.9%	100.0%
226001 Insurances	0.75	0.55	0.08	73.4%	10.5%	14.4%
227001 Travel inland	36.17	21.98	20.52	60.8%	56.7%	93.4%
227002 Travel abroad	15.53	12.73	10.90	82.0%	70.2%	85.6%
227003 Carriage, Haulage, Freight and transport hire	0.02	0.01	0.01	55.0%	55.0%	100.0%
227004 Fuel, Lubricants and Oils	0.12	0.03	0.00	25.0%	0.0%	0.0%
228002 Maintenance - Vehicles	7.30	3.56	2.81	48.7%	38.4%	79.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.20	0.11	0.11	55.7%	53.5%	96.1%
228004 Maintenance - Other	4.62	3.37	1.27	73.0%	27.6%	37.8%
282101 Donations	80.82	35.84	35.86	44.3%	44.4%	100.1%
Output Class: Capital Purchases	3.69	5.34	1.82	144.8%	49.5%	34.2%
231001 Non Residential buildings (Depreciation)	0.00	0.13	0.04	N/A	N/A	30.9%
231002 Residential buildings (Depreciation)	0.00	0.20	0.15	N/A	N/A	73.1%
231004 Transport equipment	0.69	3.05	1.00	443.0%	145.7%	32.9%
231005 Machinery and equipment	0.00	1.60	0.40	N/A	N/A	25.3%
231006 Furniture and fittings (Depreciation)	0.00	0.36	0.23	N/A	N/A	63.9%
312206 Gross Tax	3.00	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	205.23	113.05	101.22	55.1%	49.3%	89.5%
Total Excluding Taxes and Arrears:	202.23	113.05	101.22	55.9%	50.1%	89.5%

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:1611 Administration & Support to the Presidency	202.23	113.05	101.22	55.9%	50.1%	89.5%
Recurrent Programmes						
01 Headquarters	191.92	102.80	95.12	53.6%	49.6%	92.5%
Office of the Vice President	7.02	3.61	3.07	51.3%	43.7%	85.1%
04 Internal Audit	0.09	0.04	0.04	43.3%	43.3%	100.0%
Medicines and Health Services Delivery Monitoring	1.57	0.79	0.71	50.5%	45.4%	90.0%
Development Projects						
0008 Support to State House	0.69	5.34	1.82	775.6%	265.0%	34.2%
0889 Poverty Alleviation Project	0.94	0.47	0.45	50.5%	48.5%	96.1%
Total For Vote	202.23	113.05	101.22	55.9%	50.1%	89.5%

^{*} Excluding Taxes and Arrears

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

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)

(i) Excluding	Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
	Wage	3.856	1.928	1.883	1.883	48.8%	48.8%	100.0%
Recurrent	Non Wage	21.158	11.576	11.576	9.300	54.7%	44.0%	80.3%
D 1	GoU	0.670	0.335	0.335	0.172	50.0%	25.6%	51.3%
Developme	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	25.684	13.839	13.795	11.355	53.7%	44.2%	82.3%
otal GoU+Ext	Fin. (MTEF)	25.684	N/A	13.795	11.355	53.7%	44.2%	82.3%
(ii) Arrears	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
and Taxes	Taxes**	0.157	N/A	0.000	0.000	0.0%	0.0%	N/A
	Total Budget	25.841	13.839	13.795	11.355	53.4%	43.9%	82.3%

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:1621 Regional and International Co-operation	5.18	5.11	3.27	98.8%	63.1%	63.9%
VF:1622 Protocol and Consular Services	0.52	0.26	0.23	49.5%	45.6%	92.0%
VF:1649 Policy, Planning and Support Services	19.99	8.43	7.85	42.2%	39.3%	93.2%
Total For Vote	25.68	13.79	11.35	53.7%	44.2%	82.3%

(ii) Matters to note in budget execution

n/a

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

(i) Major unpsent balances
Programs , Projects and Items
VF: 1621 Regional and International Co-operation
1.30Bn Shs Programme/Project: 07 East African Community & Rings States
Reason: .
Items
1.28Bn Shs Item: 221002 Workshops and Seminars
Reason: .
(ii) Expenditures in excess of the original approved budget
* Excluding Taxes and Arrears

HALF-YEAR: Highlights of Vote Performance

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs		Cumulative Expenditure and Performance		Status and Reasons for any Variation from F		
Vote Function: 1621 Regiona	al and International Co-ope	eration	n				
Output: 162101 C	Cooperation frameworks						
Description of Performance:	Regional and International peace and security promote	Chaired 2 ICGLR conferent one in Kampala, the other in Nairobi) on stabilising East	n	Performance is on track with planned targets			
	International Jobs secured a Ugandans	for	DRC.	C			
	Resources mobilised for		Mobilised resources in form grant agreements from JICA	A on			
	national development. 3 JPCs Held		the rural electrification proj project to improve water sources for IDPs and Grant				
	3 Jr Cs ffeld		the Rehabilitation of Hospi and Supply of Medical Equipment in the Western Region in Uganda				
			Held a Summit forAMISON Troop contributing countrie Kampala in August 2013 and decisions on improving the security situation in Somali were made.	es in nd			
Output Cost:	UShs Bn:	1.549	UShs Bn:	0.736	% Budget Spent:	47.5%	
Output: 162102 P	romotion of trade, touris	m, edi	ucation, and investment				
	Markets for Uganda's Products secured 38 MoUs intiated and signed on trade, tourism and investment.		23 bilateral meetings were facilitated on economic issu with Russia, Indonesia, Argentina, UAE, OIC, Iran Turkey, Kuwait, and Japan	,	Performance is on trac planned targets	k with	
			Chaired the 15th ordinary summit of EAC Heads of S where a Monetary Union w signed				
			About 152 scholarships we sourced from different cour for Ugandans				
			Participated in WTO negotiations in Geneva to increase access of Ugandan products on the world mark				
			20 MOUs were signed in an of trade and investment wit China, Sri Lanka, Japan, Ko Rwanda, Serbia, Kuwait	h			
Output Cost:	UShs Bn:	0.417	UShs Bn:	0.173	% Budget Spent:	41.4%	
Vote Function Cost	UShs Bn:	5.177	UShs Bn:	3.269	% Budget Spent:	63.1%	
Vote Function: 1622 Protoco	l and Consular Services					·	
Output: 162202 c	onsular services provided						
Description of Performance:		te	Protocol services given at home and abroad on presidential visits				
	International Conferences and		and other 8/8/2/s				

HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	I	Cumulative Expenditure and Performance		Status and Reasons for any Variation from Plans		
	State ceremonies mana	ged	1 ICGLR , 1 AMIS and 1 EAC summ		Uganda.		
	Visa and passport appl	ications		C			
	processed.		Visa and passport processed	applications			
	Cases / disputes of Uga abroad handled	ındans					
Performance Indicators:							
Number of presidential and other VIP Visits facilitated.	13			12			
Number of International and national ceremonies facilitated	24			12			
Number of Diaspora events held	2			4			
Output Cost:	UShs Bn:	0.060	UShs Bn:	0.028	% Budget Spent:	46.6%	
Vote Function Cost	UShs Bn:	0.515	5 UShs Bn:	0.235	% Budget Spent:	45.6%	
Vote Function: 1649 Policy,	Planning and Support	Services					
Vote Function Cost	UShs Bn:	19.992	2 UShs Bn:	7.851	% Budget Spent:	39.3%	
Cost of Vote Services:	UShs Bn:	25.684	1 UShs Bn:	11.355	% Budget Spent:	44.2%	

Under its strategic objectives, the Ministry managed to realise the following achievements for the first half of FY 2013/14.

Promotion of Regional and International Peace and Security

As the Chair of the International Conference on the Great Lakes Region (ICGLR), Uganda promoted Peace initiatives by holding 2 ICGLR conferences (Kampala and Nairobi) aimed at finding a lasting solution to the security situation in Eastern DRC. The summits recommended resumption of talks.

The Ministry coordinated the holding of the AMISOM Troop Contributing Countries Summit for Somalia in Kampala in August 2013. A communiqué was issued which among others underlined the focus to neutralize alshabaab by the TCC's regional member states with support from international partners. The member states also agreed to review recent United Nations Security Council resolutions with regard to re-enforcing AMISOM.

The Ministry organized tripartite meetings in Kampala in September on fast tracking of the EAC political federation.

The Ministry coordinated the visit of Mrs. Mary Robinson, the Special Envoy of the UN Secretary General to the Great Lakes Region and wrote the brief to H.E. the President on the work of the Technical Support Committee of the Regional Oversight Mechanism of the Peace, Security, and Cooperation Framework for the DRC and the Region.

Commercial and Economic Diplomacy

The Ministry coordinated the signing of Memoranda of Understanding in the following fields of trade and investment with Sri Lanka

- Cooperation in Food Security, Trade and Investment in Agricultural Products and Commodities.
- Between Private Sector Foundation of Uganda and Board of Trade of Sri Lanka.
- Promotion and Protection of Investments.
- Technical Cooperation

The Ministry coordinated the signing of the Memorandum of Understanding between Uganda and China on 17th September 2013 in which USD560m is to be invested in the Sukulu Phosphates Project in Tororo.

The Ministry sourced scholarships for Ugandans to study abroad. Key among these is Petroleum Studies Scholarships in France, 77 scholarships from the Asian countries of China, Japan, Thailand, Sri Lanka India and

HALF-YEAR: Highlights of Vote Performance

South Korea. These opportunities were communicated to the relevant Government MDAs.

The Ministry coordinated the signing of a Grant Agreement for the Project to improve water Source for Resettled Internally Displaced Persons in Acholi Sub-Region between Japan International Cooperation Agency and the Government of the Republic of Uganda, on 4 July 2013.

The Ministry Coordinated the signing of the Grant Agreement for the Project for Rural Electrification (Phase III) between Japan International Cooperation Agency and the Government of the Republic of Uganda, signed by Hirofumi Hoshi, Chief Representative JICA Uganda Office and Minister of Finance, Planning & Economic Development on 4 July 2013.

Participated in the 9th Ministerial Conference of the WTO, Bali Indonesia in December 2013. A Global trade deal was reached at, allowing for Trade facilitation which will among others; speed up custom procedures, make trade cheaper and faster among others; Public stock holding for food security, tariff rate quota on agricultural products and development issues of LDC's which are of interest to Uganda. At the conference, Uganda accepted nomination to co-ordinate WTO LDC's Group for 2014

Promotion of International law and commitments and ensure reporting obligations on International treaties and Conventions

The Ministry participated in the meeting of the Technical Support Committee of the Regional Oversight Mechanism in September, 2013 in Nairobi. Developed Bench marks for implementation of the peace, Security and Cooperation Framework for adoption by the East Africa Heads of States.

The Ministry participated in the 54th Ordinary Session of the African Union Commission on Human and Peoples' Rights that took place from 22nd October to 5th November 2013 in Banjul, Gambia.

Participated at the Bangkok International code of conduct for outer space activities and defended Uganda's position on the need to ensure free access to outer space, Non-privatization and militarization of commonly owned outer space, International partnership for the development of space capabilities and Privacy of satellite communication

The Ministry held meetings with the United Nations Special Rapporteur on Trafficking in Persons on 4th September 2013. The meeting established initial contact and ideas were exchanged on cooperation in the field of human trafficking.

During the ICGLR Conference of 5th September 2013 in Kampala, a communiqué was adopted which set a timeline for the completion of the Kampala Dialogue between M23 and DRC Government. The participating states also agreed on the participation of MONUSCO in the Expanded Joint Verification Mechanism (EJVM).

During the AMISOM TCCs on 4th August 2013, a communiqué was issued which among others underlined the focus to neutralize al-shabaab by the TCC's regional member states with support from international partners. The member states also agreed to review recent United Nations Security Council resolutions with regard to reenforcing AMISOM.

Agreements, MOUs, protocols and decisions concluded include:

- An MOU for consultation mechanism between Uganda and Venezuela
- An MOU between Uganda and Canada on the deployment of a formed police Unit to the AU mission in Somalia was signed in July 2013

The Ministry Participated in the sub-regional workshop on human rights, conflict prevention and natural resources exploitation in Central Africa and the Great Lakes Region. An Action Plan on the same issues was adopted and best practices identified including those from Uganda such as, enactment of specific laws to protect women land rights.

HALF-YEAR: Highlights of Vote Performance

The Ministry participated in the Uganda North American Association (UNAA) Convention in Dallas Texas and the UK convention where the Ugandans in Diaspora were sensitized on investment opportunities available in Uganda. This was meant to attract them to invest at home.

The Ministry through its mission in Pretoria invited all chairpersons of Ugandan associations in Southern Africa for a meeting at the High Commission and as a result agreed to form a convention that brings together all the Ugandan Associations based in Southern Africa, irrespective of their levels of formation and characteristics. This was meant to mobilize and encourage them to invest at home.

The Ministry Participated in the Busoga Investment Convention which took place in Jinja and the International Community of the Banyakigezi Convention which took place in Rukungiri. At these conventions, the people were informed of government's activities geared towards the Diaspora, their need to register with nearest Uganda missions to their host countries, need to participate in National development and to visit the Ministry of Foreign Affairs in case of any issues of concern

Provision of Diplomatic, Protocol and Consular Services at home and abroad

The Ministry provided Protocol Services to H.E the President while on visits abroad (such as to Washington, New York, Netherlands, Kenya, Ethiopia, Tanzania, Rwanda, South Africa, Botswana, France, and U.K. Courtesies were also extended to visiting Heads of state(which included state visit of the Prime Minister of the Kingdom of Thailand, the Speaker of Parliament of China and the President of Mozambique Armando Guebuza), special envoys and other dignitaries.

Protocol services were provided during ICGLR and AMISOM TCC Summits, COMESA Infrastructure Investment Conference, Assembly of Parties of the International Telecommunications Satellite Organization, 15th ordinary summit of EAC Heads of State and the Launch of African Queens and Women Cultural Leaders' Network.

Protocol services for The National Youth day celebrations, Inter-Faith Thanks Giving Service at State House and Independence Day celebrations were provided.

Public Diplomacy to enhance our image abroad

The Ministry continued with post conference media briefings and publishing supplementary pullouts in the dailies on the role of Ministry of Foreign Affairs and countering negative media publicity in an effort to protect Uganda's image regarding foreign relations.

The Ministry started on the campaigns to secure Uganda's Presidency of the United Nations General Assembly for the year 2014/15.

Strengthening Institutional Capacity of the Ministry and Affiliated institutions

Scholarships were secured for 24 short-term diplomatic courses in South Korea; 5 members of staff undertook training at Master's level in France, United Kingdom, China and Malta.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 006 Ministry of Foreign Affairs		
Vote Function: 1621 Regional and Internat	ional Co-operation	
Task Desk Officers to handle the various desks	Officers mentored by senior officers	No variation
Follow up the promotion of Staff	2 FSO VI were recruited on contract and 10 officers were promoted	No variation
Negotiate Memoranda of Understandings (MoU) between Uganda and various agencies / countries	Initiated and signed 20 Memoranda of Understanding, 23 bilateral agreements and resolutions to establish relations	Performance on track
Vote Function: 1622 Protocol and Consula	r Services 887	
Negotiate for other sources of funding for		Negotiations ongoing

HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
transport equipment	purchase transport equipment	
Vote Function: 1649 Policy, Planning and	Support Services	
Follow up and Finalize the restructuring process	Recruitment of officers was done and 10 officers were promoted	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	% GoU Budget	% GoU Releases
				Released	Spent	Spent
VF:1621 Regional and International Co-operation	5.18	5.11	3.27	98.8%	63.1%	63.9%
Class: Outputs Provided	5.18	5.11	3.27	98.8%	63.1%	63.9%
62101 Cooperation frameworks	1.55	0.79	0.74	51.1%	47.5%	92.9%
162102 Promotion of trade, tourism, education, and investment	0.42	0.22	0.17	53.6%	41.4%	77.3%
162103 Peace and Security	0.18	0.09	0.08	51.2%	45.4%	88.6%
162104 Special Summits and Conferences	2.53	3.50	2.20	138.7%	87.3%	62.9%
162105 UN Security Council Support	0.50	0.50	0.07	100.0%	14.6%	14.6%
VF:1622 Protocol and Consular Services	0.52	0.26	0.23	49.5%	45.6%	92.0%
Class: Outputs Provided	0.52	0.26	0.23	49.5%	45.6%	92.0%
162201 Protocol services up to state level	0.40	0.20	0.19	49.4%	46.3%	93.7%
162202 consular services provided	0.06	0.03	0.03	50.0%	46.6%	93.2%
162203 Diplomatic services	0.05	0.03	0.02	50.0%	39.3%	78.6%
VF:1649 Policy, Planning and Support Services	19.99	8.43	7.85	42.2%	39.3%	93.2%
Class: Outputs Provided	6.92	3.50	3.14	50.6%	45.4%	89.7%
164921 Administrative support services	6.86	3.47	3.11	50.6%	45.3%	89.6%
164922 Ministry Property Management services	0.06	0.03	0.03	50.0%	48.4%	96.8%
Class: Outputs Funded	12.41	4.59	4.54	37.0%	36.6%	98.9%
164952 Membership to International/Regional Organisations (Pan African, WFP and Others)	12.41	4.59	4.54	37.0%	36.6%	98.9%
Class: Capital Purchases	0.67	0.33	0.17	50.0%	25.6%	51.3%
164972 Government Buildings and Administrative Infrastructure	0.20	0.10	0.00	47.5%	1.9%	4.0%
164975 Purchase of Motor Vehicles and Other Transport Equipment	0.28	0.16	0.13	58.1%	48.3%	83.2%
164976 Purchase of Office and ICT Equipment, including Software	0.10	0.04	0.01	37.5%	14.1%	37.5%
164977 Purchase of Specialised Machinery & Equipment	0.00	0.00	0.00	0.0%	0.0%	N/A
164978 Purchase of Office and Residential Furniture and Fittings	0.09	0.04	0.02	46.7%	22.3%	47.9%
Total For Vote	25.68	13.79	11.35	53.7%	44.2%	82.3%

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	12.61	8.87	6.64	70.3%	52.7%	74.9%
211101 General Staff Salaries	3.82	1.86	1.86	48.8%	48.8%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.04	0.02	0.02	50.0%	49.4%	98.9%
211103 Allowances	0.66	0.37	0.37	55.5%	55.2%	99.6%
213001 Medical expenses (To employees)	0.03	0.02	0.02	50.0%	47.5%	95.0%
213002 Incapacity, death benefits and funeral expenses	0.04	0.02	0.02	50.0%	45.5%	91.0%
221001 Advertising and Public Relations	0.03	0.02	0.01	53.5%	18.1%	33.9%
221002 Workshops and Seminars	2.70	3.57	2.21	132.2%	81.7%	61.8%
221003 Staff Training	0.41	0.20	0.15	50.0%	35.8%	71.5%
221005 Hire of Venue (chairs, projector, etc)	0.03	0.02	0.01	50.0%	22.6%	45.2%
221006 Commissions and related charges	0.07	0.03	0.02	47.5%	33.8%	71.2%
221007 Books, Periodicals & Newspapers	0.05	0.02	0.01	49.4%	21.5%	43.5%
221008 Computer supplies and Information Technology (IT	0.14	0.07	0.05	48.1%	32.3%	67.1%
221009 Welfare and Entertainment	0.21	0.16	0.06	73.4%	26.4%	36.0%
221011 Printing, Stationery, Photocopying and Binding	0.43	0.27	0.07	63.3%	16.9%	26.7%
221012 Small Office Equipment	0.06	0.03	0.01	48.5%	19.9%	41.1%
221016 IFMS Recurrent costs	0.05	0.02	0.02	50.0%	49.7%	99.4%
221017 Subscriptions	0.01	0.01	0.00	50.0%	0.0%	0.0%
222001 Telecommunications	0.10	8885	0.05	51.2%	51.2%	100.0%
222002 Postage and Courier	0.03	0.02	0.01	50.0%	43.2%	86.4%

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
222003 Information and communications technology (ICT)	0.10	0.05	0.04	49.8%	39.8%	79.9%
223001 Property Expenses	0.08	0.04	0.02	50.0%	26.5%	53.0%
223004 Guard and Security services	0.12	0.06	0.05	50.0%	42.6%	85.3%
223005 Electricity	0.21	0.11	0.11	50.0%	50.0%	100.0%
223006 Water	0.06	0.03	0.03	50.0%	50.0%	100.0%
227001 Travel inland	0.40	0.20	0.19	49.6%	47.9%	96.6%
227002 Travel abroad	1.69	1.09	0.78	64.7%	46.1%	71.3%
227003 Carriage, Haulage, Freight and transport hire	0.03	0.02	0.01	46.2%	34.4%	74.4%
227004 Fuel, Lubricants and Oils	0.57	0.29	0.29	50.5%	50.5%	100.0%
228001 Maintenance - Civil	0.02	0.01	0.00	50.0%	29.8%	59.6%
228002 Maintenance - Vehicles	0.31	0.15	0.12	50.1%	40.6%	81.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.11	0.06	0.04	50.0%	36.0%	72.0%
Output Class: Outputs Funded	12.41	4.59	4.54	37.0%	36.6%	98.9%
262101 Contributions to International Organisations (Curre	11.87	4.30	4.29	36.3%	36.2%	99.8%
263104 Transfers to other govt. units	0.54	0.29	0.25	53.3%	45.8%	86.0%
Output Class: Capital Purchases	0.83	0.33	0.17	40.5%	20.8%	51.3%
231001 Non Residential buildings (Depreciation)	0.20	0.10	0.00	47.7%	1.9%	4.0%
231004 Transport equipment	0.28	0.16	0.13	58.1%	48.3%	83.2%
231005 Machinery and equipment	0.10	0.04	0.01	35.6%	13.4%	37.5%
231006 Furniture and fittings (Depreciation)	0.09	0.04	0.02	46.7%	22.3%	47.9%
281503 Engineering and Design Studies & Plans for capital	0.00	0.00	0.00	0.0%	0.0%	N/A
312206 Gross Tax	0.16	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	25.84	13.79	11.35	53.4%	43.9%	82.3%
Total Excluding Taxes and Arrears:	25.68	13.79	11.35	53.7%	44.2%	82.3%

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

Billio	n Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1	621 Regional and International Co-operation	5.18	5.11	3.27	98.8%	63.1%	63.9%
Recui	rrent Programmes						
02	Regional Co-operation	0.13	0.07	0.05	49.7%	39.6%	79.8%
04	International Co-operation	0.13	0.06	0.06	49.7%	44.3%	89.1%
07	East African Community & Rings States	2.75	3.61	2.31	131.3%	83.9%	63.9%
08	North Africa, Middle East and Rest of Africa	0.26	0.13	0.11	50.6%	43.1%	85.3%
09	African Union	0.24	0.13	0.13	55.2%	54.5%	98.6%
10	Europe	0.23	0.12	0.11	50.6%	45.1%	89.1%
11	Asia and Pacific	0.21	0.10	0.09	49.5%	41.9%	84.7%
12	Americas and Carribean	0.21	0.12	0.10	57.0%	47.4%	83.2%
13	Multilateral Organisations and Treaties	0.81	0.66	0.23	81.5%	28.1%	34.5%
15	Diaspora	0.20	0.10	0.09	52.9%	44.7%	84.4%
VF:1	622 Protocol and Consular Services	0.52	0.26	0.23	49.5%	45.6%	92.0%
Recui	rrent Programmes						
03	Protocol, Consular and Diplomatic Services	0.52	0.26	0.23	49.5%	45.6%	92.0%
VF:1	649 Policy, Planning and Support Services	19.99	8.43	7.85	42.2%	39.3%	93.2%
Recui	rrent Programmes						
01	Finance and Administration	18.45	7.65	7.32	41.5%	39.7%	95.7%
05	Policy and Planning	0.38	0.19	0.14	50.1%	37.6%	75.0%
06	Resource Centre	0.40	0.20	0.18	49.9%	44.2%	88.6%
14	Internal Audit	0.09	0.05	0.04	56.7%	45.3%	80.0%
Devel	lopment Projects						
0027	Strengthening Foreign Affairs	0.67	0.33	0.17	50.0%	25.6%	51.3%
Tota	ll For Vote	25.68	13.79	11.35	53.7%	44.2%	82.3%

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

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)

(i) Excluding	Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
	Wage	8.298	3.873	4.190	4.172	50.5%	50.3%	99.6%
Recurrent	Non Wage	35.179	21.268	20.550	13.283	58.4%	37.8%	64.6%
D 1	GoU	0.114	0.000	0.000	0.000	0.0%	0.0%	N/A
Developmer	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	43.591	25.141	24.739	17.455	56.8%	40.0%	70.6%
otal GoU+Ext	Fin. (MTEF)	43.591	N/A	24.739	17.455	56.8%	40.0%	70.6%
(ii) Arrears	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
and Taxes	Taxes**	7.000	N/A	0.000	0.000	0.0%	0.0%	N/A
	Total Budget	50.591	25.141	24.739	17.455	48.9%	34.5%	70.6%

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:1651 Management of Elections	43.59	24.38	17.38	55.9%	39.9%	71.3%
VF: 1654 Harmonization of Political Party Activities	0.50	0.36	0.07	72.2%	14.7%	20.3%
Total For Vote	44.09	24.74	17.46	56.1%	39.6%	70.6%

^{*} Excluding Taxes and Arrears

Reason:

(ii) Matters to note in budget execution

Delays in the release of funds to fund NCF activities

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

(i) Major unpsent	t balances
Programs , Project	ts and Items
7.00 Bn Shs	Programme/Project: 01 Statutory
Reason:	Delays in the procurement process.
	The commission anticipated to conduct 5 by-elections during the period under review, however only 3 were conducted in Buhweju, Bukanga And professional bodies to KCCA since by-elections are conducted as and when they occur. The National consultative Forum vote function was created late in the second quarter hence the commission could not fully implement all the planned activities under this function within the limited time.
Items	
1.93Bn Shs	Item: 221008 Computer supplies and Information Technology (IT)
Reason:	Some items were still under the procurement process
1.34Bn Shs	Item: 224002 General Supply of Goods and Services
Reason:	Some items were still under the procurement process
1.02 Bn Shs	Item: 221002 Workshops and Seminars
Reason:	Some items cut across the quarters and are still under the procurement process
0.83 Bn Shs	Item: 221001 Advertising and Public Relations
Reason:	Some items were still under the procurement process
0.60Bn Shs	Item: 227001 Travel inland 890

HALF-YEAR: Highlights of Vote Performance

0.56Bn Shs Item: 221011 Printing, Stationery, Photocopying and Binding

Reason: Some items were still under 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 impelemented to improve section performance.

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1651 Manage	ement of Elections		
Output: 165101 V	Voter Education and Training		
Description of Performance:	Sensitization workshops for special Interest Groups	works were held for district staff in regards to the reorganization and demarcation exercise	There were variations
	Provide specialized training in Election Administration(Bridge trainings	workshops conducted for EC headquarter in preparartion for the demarcation and	
	Evaluate and Review the Current Voter Education	reorganization exercise.	
	Methods, Materials & Curriculum	Training of trainers workshop conducted in 9 training centres for District Registrars and sub	
	Develop messages & Materials to enhance Special Interest Groups participation in Electoral activities	county supervisors	
Performance Indicators:			
Proportion of the public that received information on electoral process understood and retained that knowledge(%)	30	25	
Proportion of stakeholders participating in voter education and training(%)	60	40	
Percentage of stakeholders recommendations arising from consultative meetings implemented	40	0	
Output Cost:	UShs Bn: 0.561	UShs Bn: 0.247	% Budget Spent: 44.0%
Output: 165103 V	Voter Registeration and Conduct	t of General elections	
Description of Performance:	Reorganization of polling stations	Pollin sttaions were reorganized	There were no variations
	Demarcation of Parliamentary and electoral areas	parliamentary and electoral areas were demarcated	
	Conduct Regional Consultative Meetings on Draft strategy on Voter Registration	Conducted Regional Consultative Meetings on Draft strategy on Voter Registration	
	Decentralize data processing		
	Improve the conduct and Timeliness of the		
	Reorganization of polling stations		
Performance Indicators:		891	
=			

HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget an Planned outputs	d	Cumulative Expen	nditure	Status and Reasons any Variation from	
in voter registers(%)				and processe	d	
Output Cost:	UShs Bn:	9.058	UShs Bn:	4.374	% Budget Spent:	48.3%
Output: 165105	Conduct of By-election	S				
Description of Performance:	By-elections are held when they occur, due to death, resignation or co	О	Three by -elections for Buhweju Distric MP and Bukanga C By-elections were a professional bodies	ct woamn Constituency also held for	There were no variat by-elections are held as they occur	
Performance Indicators:						
Proportion of by-elections conducted within stipulated period(%)	1	0		3		
No. of vacancies filled at all levels	6			3		
No. of petitions/complaints concluded	1	0		0		
Output Cost:	UShs Bn:	2.736	UShs Bn:	0.910	% Budget Spent:	33.3%
Vote Function Cost	UShs Bn:	43.591	UShs Bn:	17.382	% Budget Spent:	39.9%
Vote Function: 1654 Harmon	nization of Political Pa	ırty Activiti	ies			
Vote Function Cost	UShs Bn:	0.500	UShs Bn:	0.073	% Budget Spent:	14.7%
Cost of Vote Services:	UShs Bn:	44.091	UShs Bn:	17.455	% Budget Spent:	39.6%

^{*} Excluding Taxes and Arrears

Delays in the relaese of funds

inadequate funding of NCF activities

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 102 Electoral Commission		
Vote Function: 1651 Management of Election	ions	
The Commission shall engage in continuous consultation and Dialogue with stakeholders	The Commission engaged in continuous consultation and Dialogue with stakeholders	There are no variations
Reorganisation of Polling Station in preparation for the general update	Reorganised Polling Station in preparation for the general update	There are no variations
Proposals for amendments on enabling laws submitted	Proposals for amendments on enabling laws submitted	
Formulation and implementation of voter education programs	Formulated and implemented of voter education programs	
Continuous Voter Education and registration of Voters	Continuous Voter Education and registration of Voters	
The commission shall continue to lobby stakeholders about the need for timely and adequate funding of electoral activities, educate the electorate and to register Voters and adequate renumeration of staff.	The commission continued to lobby stakeholders about the need for timely and adequate funding of electoral activities, educate the electorate and to register Voters and adequate renumeration of staff.	There are 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 892	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1651 Management of Elections	43.59	24.38	17.38	55.9%	39.9%	71.3%

HALF-YEAR: Highlights of Vote Performance

Class: Outputs Provided	43.48	24.38	17.38	56.1%	40.0%	71.3%
165101 Voter Education and Training	0.56	0.36	0.25	63.4%	44.0%	69.5%
165102 Financial and Administrative Support Services	31.12	15.29	11.85	49.1%	38.1%	77.5%
165103 Voter Registeration and Conduct of General elections	9.06	7.52	4.37	83.0%	48.3%	58.2%
165105 Conduct of By-elections	2.74	1.21	0.91	44.4%	33.3%	75.0%
Class: Capital Purchases	0.11	0.00	0.00	0.0%	0.0%	N/A
165179 Acquisition of Other Capital Assets	0.11	0.00	0.00	0.0%	0.0%	N/A
VF:1654 Harmonization of Political Party Activities	0.50	0.36	0.07	72.2%	14.7%	20.3%
Class: Outputs Provided	0.50	0.36	0.07	72.2%	14.7%	20.3%
165401 Support to the National Consultative Forum	0.50	0.36	0.07	72.2%	14.7%	20.3%
Total For Vote	44.09	24.74	17.46	56.1%	39.6%	70.6%

^{*} Excluding Taxes and Arrears

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	43.98	24.74	17.46	56.3%	39.7%	70.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.38	0.18	0.16	46.5%	41.9%	90.2%
211103 Allowances	8.94	5.06	4.99	56.6%	55.8%	98.6%
211104 Statutory salaries	7.91	4.01	4.01	50.7%	50.7%	100.0%
212101 Social Security Contributions	0.79	0.35	0.20	44.5%	26.0%	58.4%
213001 Medical expenses (To employees)	0.31	0.08	0.06	25.6%	19.0%	74.0%
213003 Retrenchment costs	0.32	0.17	0.08	53.1%	23.5%	44.3%
213004 Gratuity Expenses	0.34	0.21	0.21	62.4%	62.2%	99.7%
221001 Advertising and Public Relations	2.18	1.86	1.01	85.2%	46.2%	54.3%
221002 Workshops and Seminars	1.69	1.56	0.43	92.5%	25.2%	27.3%
221003 Staff Training	0.86	0.19	0.13	22.2%	15.3%	69.0%
221004 Recruitment Expenses	0.18	0.00	0.00	0.0%	0.0%	N/A
221005 Hire of Venue (chairs, projector, etc)	0.20	0.18	0.02	87.5%	8.4%	9.6%
221006 Commissions and related charges	0.52	0.28	0.17	54.0%	32.4%	60.0%
221008 Computer supplies and Information Technology (IT	2.27	1.94	0.01	85.3%	0.4%	0.5%
221009 Welfare and Entertainment	0.67	0.31	0.23	45.5%	34.5%	75.8%
221011 Printing, Stationery, Photocopying and Binding	1.58	1.34	0.77	85.1%	48.8%	57.3%
221012 Small Office Equipment	0.31	0.17	0.02	54.3%	5.2%	9.6%
221014 Bank Charges and other Bank related costs	0.07	0.01	0.00	17.8%	0.0%	0.0%
221016 IFMS Recurrent costs	0.05	0.02	0.01	44.4%	20.0%	45.0%
221017 Subscriptions	0.21	0.05	0.01	24.5%	3.4%	13.8%
222001 Telecommunications	0.35	0.17	0.14	49.9%	41.1%	82.4%
222002 Postage and Courier	0.01	0.08	0.00	892.8%	13.6%	1.5%
223001 Property Expenses	0.64	0.27	0.14	41.7%	22.5%	53.8%
223003 Rent – (Produced Assets) to private entities	1.45	0.63	0.76	43.7%	52.1%	119.3%
23004 Guard and Security services	0.74	0.19	0.16	26.2%	21.2%	80.7%
223005 Electricity	0.31	0.25	0.11	79.2%	35.7%	45.1%
23006 Water	0.09	0.02	0.01	25.0%	13.7%	54.9%
224002 General Supply of Goods and Services	0.73	1.45	0.11	197.5%	14.8%	7.5%
225001 Consultancy Services- Short term	1.12	0.37	0.23	32.9%	20.5%	62.1%
227001 Travel inland	2.25	0.92	0.31	40.8%	13.8%	33.8%
27002 Travel abroad	0.71	0.20	0.32	28.8%	45.2%	157.1%
227004 Fuel, Lubricants and Oils	3.61	1.08	1.94	30.0%	53.6%	178.8%
228002 Maintenance - Vehicles	0.98	0.40	0.19	41.1%	19.9%	48.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.86	0.58	0.46	67.4%	53.6%	79.4%
228004 Maintenance – Other	0.14	0.05	0.00	36.2%	0.2%	0.6%
73102 Incapacity, death benefits and funeral expenses	0.20	0.10	0.06	50.0%	31.9%	63.8%
Output Class: Capital Purchases	7.11	0.00	0.00	0.0%	0.0%	N/A
281503 Engineering and Design Studies & Plans for capital	0.11	0.00	0.00	0.0%	0.0%	N/A
12206 Gross Tax	7.00	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	51.09	24.74	17.46	48.4%	34.2%	70.6%
Total Excluding Taxes and Arrears:	44.09	24.74	17.46	56.1%	39.6%	70.6%

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:1651 Management of Elections	43.59	24.38	17.38	55.9%	39.9%	71.3%
Recurrent Programmes						
01 Statutory	43.48	24.38	17.38	56.1%	40.0%	71.3%
Development Projects						
0353 Support to Electoral Commission	0.11	0.00	0.00	0.0%	0.0%	N/A
VF:1654 Harmonization of Political Party Activities	0.00	0.00	0.00	N/A	N/A	N/A
Recurrent Programmes						
02 National Consultative Forum	0.00	0.00	0.00	N/A	N/A	N/A
Total For Vote	43.59	24.38	17.38	55.9%	39.9%	71.3%

^{*} Excluding Taxes and Arrears

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

ANNEXES

Annex A1.1: Approved Estimates and Half Year Expenditures FY2013/14 by Vote Function (excluding Arrears and Taxes)

	(i)Approve	ed Estim	ates		(ii) Relea	ses by E	nd Decer	mber	(ii) Outtu	rn by En	d Decem	ber	(iii) Performa	ance				
	Wage	Non-	GoU	GoU	Wage	Non-	GoU	GoU	Wage	Non-	GoU	GoU	% Wage	% Non-	% GoU	% GoU	% GoU	% GoU
Billion Uganda Shillings	Rec't	Wage Rec't	Dev	Total	Rec't	Wage Rec't	Dev	Total	Rec't	Wage Rec't	Dev	Total	Rec't Spent	wage Spent	Dev Spent	Budget Released	Budget Spent	Releases
		Rect				Rect				Rect			Spent	Spent	Spent	Releaseu	Spent	Spen
Agriculture	62.09	62.86	190.17	315.13	29.98	34.01	102.74	166.73	29.61	28.90	89.48	147.99	47.7%	46.0%	47.1%	52.9%	47.0%	88.8%
Vote: 010 Ministry of Agriculture, Animal & Fisheries	5.89	23.85	32.35	62.09	2.33	13.77	21.96	38.06	2.17	10.66	16.26	29.09	36.9%	44.7%	50.3%	61.3%	46.9%	76.4%
VF:0101 Crops	1.57	4.49	14.74	20.81	0.62	2.70	8.60	11.91	0.61	2.16	4.76	7.53	39.0%	48.1%	32.3%	57.2%	36.2%	63.2%
VF:0102 Animal Resources	1.46	12.15	9.06	22.68	0.63	6.80	7.90	15.32	0.47	4.66	7.06	12.20	32.4%	38.4%	77.9%	67.6%	53.8%	79.6%
VF:0149 Policy, Planning and Support Services	2.85	7.20	8.55	18.60	1.09	4.27	5.46	10.82	1.08	3.83	4.45	9.36	38.0%	53.2%	52.0%	58.2%	50.3%	86.5%
Vote: 121 Dairy Development Authority	1.57	2.47	1.00	5.04	0.79	1.48	0.62	2.89	0.73	1.40	0.26	2.39	46.8%	56.6%	25.6%	57.3%	47.4%	82.7%
VF:0155 Dairy Development	1.57	2.47	1.00	5.04	0.79	1.48	0.62	2.89	0.73	1.40	0.26	2.39	46.8%	56.6%	25.6%	57.3%	47.4%	82.7%
Vote: 122 Kampala Capital City Authority	0.04	0.08	1.22	1.35	0.04	0.05	0.86	0.95	0.04	0.04	0.84	0.92	95.2%	44.1%	69.1%	70.5%	68.3%	96.9%
VF:0105 Urban Commercial and Production Services	0.04	0.08	1.22	1.35	0.04	0.05	0.86	0.95	0.04	0.04	0.84	0.92	95.2%	44.1%	69.1%	70.5%	68.3%	96.9%
Vote: 125 National Animal Genetic Res. Centre and Data	1.40	2.05	0.00	3.45	0.80	2.44	0.00	3.24	0.78	1.01	0.00	1.79	55.5%	49.2%	N/A	94.0%	51.8%	55.0%
VF:0156 Breeding and Genetic Development	1.40	2.05	0.00	3.45	0.80	2.44	0.00	3.24	0.78	1.01	0.00	1.79	55.5%	49.2%	N/A	94.0%	51.8%	55.0%
Vote: 142 National Agricultural Research Organisation	18.97	8.77	6.13	33.87	9.49	4.29	3.07	16.84	9.49	4.29	3.07	16.84	50.0%	49.0%	50.0%	49.7%	49.7%	100.0%
VF:0151 Agricultural Research	18.97	8.77	6.13	33.87	9.49	4.29	3.07	16.84	9.49	4.29	3.07	16.84	50.0%	49.0%	50.0%	49.7%	49.7%	100.0%
Vote: 152 NAADS Secretariat	2.10	2.09	42.93	47.12	1.08	2.38	22.97	26.43	0.94	2.01	16.23	19.18	44.9%	96.4%	37.8%	56.1%	40.7%	72.6%
VF:0154 Agriculture Advisory Services	2.10	2.09	42.93	47.12	1.08	2.38	22.97	26.43	0.94	2.01	16.23	19.18	44.9%	96.4%	37.8%	56.1%	40.7%	72.6%
Vote: 155 Uganda Cotton Development Organisation	0.00	1.39	2.20	3.59	0.00	0.63	1.10	1.73	0.00	0.58	0.66	1.23	N/A	41.5%	29.9%	48.1%	34.4%	71.4%
VF:0152 Cotton Development	0.00	1.39	2.20	3.59	0.00	0.63	1.10	1.73	0.00	0.58	0.66	1.23	N/A	41.5%	29.9%	48.1%	34.4%	71.4%
Vote: 160 Uganda Coffee Development Authority	0.00	7.91	0.00	7.91	0.00	1.84	0.00	1.84	0.00	1.79	0.00	1.79	N/A	22.7%	N/A	23.3%	22.7%	97.5%
VF:0153 Coffee Development	0.00	7.91	0.00	7.91	0.00	1.84	0.00	1.84	0.00	1.79	0.00	1.79	N/A	22.7%	N/A	23.3%	22.7%	97.5%
Vote: 501-850 Local Governments	32.12	14.25	104.34	150.71	15.45	7.12	52.17	74.75	15.45	7.12	52.17	74.75	48.1%	50.0%	50.0%	49.6%	49.6%	100.0%
VF:0181 Agriculture Advisory Services	26.90	0.00	104.34	131.25	13.45	0.00	52.17	65.62	13.45	0.00	52.17	65.62	50.0%	N/A	50.0%	50.0%	50.0%	100.0%
VF:0182 District Production Services	5.21	14.25	0.00	19.46	2.00	7.12	0.00	9.12	2.00	7.12	0.00	9.12	38.4%	50.0%	N/A	46.9%	46.9%	100.0%
Lands, Housing and Urban Development	3.97	7.31	16.02	27.31	1.56	4.62	13.25	19.43	1.55	4.01	11.89	17.45	39.2%	54.9%	74.2%	71.2%	63.9%	89.8%
Vote: 012 Ministry of Lands, Housing & Urban Developm	3.59	6.80	4.27	14.66	1.44	4.12	2.19	7.75	1.44	3.83	2.00	7.26	40.0%	56.3%	46.7%	52.8%	49.5%	93.8%
VF:0201 Land, Administration and Management (MLHUD)	2.03	2.38	2.35	6.75	0.88	1.47	1.32	3.68	0.88	1.33	1.26	3.47	43.5%	56.0%	53.6%	54.4%	51.4%	94.5%
VF:0202 Physical Planning and Urban Development	0.50	0.91	1.31	2.72	0.20	0.52	0.61	1.33	0.20	0.50	0.54	1.23	40.0%	54.4%	40.9%	48.9%	45.3%	92.7%
VF:0203 Housing	0.46	1.78	0.37	2.61	0.18	1.11	0.16	1.45	0.18	1.06	0.14	1.39	40.0%	59.8%	39.0%	55.6%	53.3%	95.9%
VF:0249 Policy, Planning and Support Services	0.60	1.73	0.24	2.57	0.17	1.02	0.10	1.29	0.17	0.94	0.06	1.17	28.4%	54.2%	23.1%	50.1%	45.3%	90.5%
Vote: 156 Uganda Land Commission	0.38	0.51	11.75	12.64	0.12	0.50	11.06	11.68	0.12	0.18	9.89	10.19	30.8%	35.6%	84.2%	92.4%	80.6%	87.2%
VF:0251 Government Land Administration	0.38	0.51	11.75	12.64	0.12	0.50	11.06	11.68	0.12	0.18	9.89	10.19	30.8%	35.6%	84.2%	92.4%	80.6%	87.2%
Energy and Mineral Development	2.70	4.22	1,293.62	1,300.54	1.40	1.86	120.77	124.03	1.40	1.65	114.45	117.50	52.0%	39.1%	8.8%	9.5%	9.0%	94.7%
Vote: 017 Ministry of Energy and Mineral Development	2.70	4.22	1,276.65	1,283.57	1.40	1.86	113.16	116.42	1.40	1.65	108.22	111.27	52.0%	39.1%	8.5%	9.1%	8.7%	95.6%
VF:0301 Energy Planning, Management & Infrastructure Dev't	0.42	0.63	101.81	102.87	0.22	0.23	43.06	43.51	0.22	0.18	42.03	42.42	51.6%	27.6%	41.3%	42.3%	41.2%	97.5%
VF:0302 Large Hydro power infrastructure	0.00	0.00	1,091.90	1,091.90	0.00	0.00	32.27	32.27	0.00	0.00	32.34	32.34	N/A	N/A	3.0%	3.0%	3.0%	100.2%
VF:0303 Petroleum Exploration, Development & Production	0.32	0.93	53.16	54.41	0.17	0.36	24.90	25.43	0.17	0.34	24.83	25.33	51.9%	36.3%	46.7%	46.7%	46.6%	99.6%
VF:0304 Petroleum Supply, Infrastructure and Regulation	0.35	0.90	5.00	6.25	0.18	0.45	1.60	2.23	0.18	0.41	0.53	1.12	52.0%	45.5%	10.5%	35.7%	17.9%	50.1%
VF:0305 Mineral Exploration, Development & Production	0.68	0.47	6.90	8.04	0.35	0.21	2.44	3.00	0.35	0.21	1.29	1.85	52.2%	45.4%	18.7%	37.3%	23.0%	61.7%
VF:0349 Policy, Planning and Support Services	0.93	1.29	17.88	20.10	0.49	0.60	8.90	9.99	0.49	0.51	7.21	8.21	51.9%	39.9%	40.3%	49.7%	40.8%	82.2%
Vote: 123 Rural Electrification Agency (REA)	0.00	0.00	16.98	16.98	0.00	0.00	7.60	7.60	0.00	0.00	6.22	6.22	N/A	N/A	36.6%	44.8%	36.6%	81.8%
VF:0351 Rural Electrification	0.00	0.00	16.98	16.98	0.00	0.00	7.60	7.60	0.00	0.00	6.22	6.22	N/A	N/A	36.6%	44.8%	36.6%	81.8%
Works and Transport	28.02		1,409.65		13.98	206.18	812.62	1,032.78	12.36	200.10		1,001.39	44.1%	51.0%	56.0%	56.4%	54.7%	
Vote: 016 Ministry of Works and Transport		23.04	67.49	98.26	3.42	12.08		96		7.72	21.65		25.1%		32.1%	49.8%	31.9%	64.0%
vote: 010 lymistry of vvolks and 1 ransport	7.73	43.04	07.49	90.20	3.42	12.08	33.41	40.91	1.94	1.12	41.05	31.31	23.1%	33.5%	32.1%	49.8%	31.9%	04.0%

	(i)Approve	ed Estimo	ites		(ii) Relea	ses by E	nd Decen	nber	(ii) Outtu	rn by End	d Decem	ber	(iii) Performa	nce				
	Wage	Non-	GoU	GoU	Wage	Non-	GoU	GoU	Wage	Non-	GoU	GoU	% Wage	% Non-	% GoU	% GoU	% GoU	% GoU
Billion Uganda Shillings	Rec't	Wage Rec't	Dev	Total	Rec't	Wage Rec't	Dev	Total	Rec't	Wage Rec't	Dev	Total	Rec't Spent	wage Spent	Dev Spent	Budget Released	Budget Spent	Releases Spent
VF: 0401 Transport Regulation	0.69	1.57	4.35	6.61	0.28	0.68	1.96	2.92	0.28	0.24	0.45	0.97	40.8%	15.0%	10.4%	44.2%	14.7%	33.2%
VF:0402 Transport Services and Infrastructure	0.35	3.27	21.18	24.80	0.14	1.56	9.18	10.88	0.07	1.17	6.48	7.72	20.4%	35.7%	30.6%	43.9%	31.1%	71.0%
/F:0403 Construction Standards and Quality Assurance	3.11	6.34	10.17	19.62	1.31	3.42	5.54	10.28	0.42	2.04	3.87	6.33	13.4%	32.2%	38.1%	52.4%	32.3%	61.6%
VF:0404 District, Urban and Community Access Roads	0.00	0.00	18.65	18.65	0.00	0.00	10.50	10.50	0.00	0.00	6.37	6.37	N/A	N/A	34.2%	56.3%	34.2%	60.7%
VF: 0405 Mechanical Engineering Services	2.42	7.25	7.31	16.98	1.21	3.99	3.63	8.83	0.71	2.40	2.90	6.00	29.3%	33.1%	39.6%	52.0%	35.4%	68.0%
/F:0449 Policy,Planning and Support Services	1.16	4.62	5.83	11.60	0.47	2.42	2.61	5.51	0.46	1.87	1.58	3.91	39.8%	40.5%	27.1%	47.5%	33.7%	71.0%
Vote: 113 Uganda National Roads Authority	18.30	18.23	1,243.20	1,279.73	9.56	7.25	730.78	747.60	9.56	6.35	718.98	734.88	52.3%	34.8%	57.8%	58.4%	57.4%	98.3%
VF:0451 National Roads Maintenance & Construction	18.30	18.23	1,243.20	1,279.73	9.56	7.25	730.78	747.60	9.56	6.35	718.98	734.88	52.3%	34.8%	57.8%	58.4%	57.4%	98.3%
Vote: 118 Road Fund	1.99	350.86	0.00	352.85	1.00	186.86	0.00	187.85	0.85	186.04	0.00	186.90	42.8%	53.0%	N/A	53.2%	53.0%	99.5%
/F:0452 National and District Road Maintenance	1.99	350.86	0.00	352.85	1.00	186.86	0.00	187.85	0.85	186.04	0.00	186.90	42.8%	53.0%	N/A	53.2%	53.0%	99.5%
Vote: 122 Kampala Capital City Authority	0.00	0.00	72.90	72.90	0.00	0.00	35.38	35.38	0.00	0.00	35.27	35.27	N/A	N/A	48.4%	48.5%	48.4%	99.7%
/F: 0406 Urban Road Network Development	0.00	0.00	72.90	72.90	0.00	0.00	35.38	35.38	0.00	0.00	35.27	35.27	N/A	N/A	48.4%	48.5%	48.4%	99.7%
Vote: 501-850 Local Governments	0.00	0.00	26.07	26.07	0.00	0.00	13.03	13.03	0.00	0.00	13.03	13.03	N/A	N/A	50.0%	50.0%	50.0%	100.0%
VF:0481 District, Urban and Community Access Roads	0.00	0.00	26.07	26.07	0.00	0.00	13.03	13.03	0.00	0.00	13.03	13.03	N/A	N/A	50.0%	50.0%	50.0%	
Information and Communications Technolog	6.07	5.04	4.32	15.43	3.08	1.70	1.65	6.43	2.91	1.62	1.50	6.02	47.9%	32.1%	34.7%	41.7%	39.0%	93.7%
Vote: 020 Ministry of Information & Communications Tec	0.94	1.53	2.49	4.96	0.54	0.32	1.03	1.88	0.54	0.32	1.03	1.88	56.8%	20.7%	41.5%	38.0%	38.0%	100.0%
F: 0501 IT and Information Management Services	0.25	0.23	0.00	0.48	0.14	0.00	0.00	0.14	0.14	0.00	0.00	0.14	55.9%	0.0%	N/A	29.2%	29.2%	100.0%
F:0502 Communications and Broadcasting Infrastructure	0.26	0.20	0.00	0.46	0.14	0.00	0.00	0.14	0.14	0.00	0.00	0.14	55.9%	0.0%	N/A	31.1%	31.1%	100.0%
F:0549 Policy, Planning and Support Services	0.44	1.10	2.49	4.03	0.25	0.32	1.03	1.60	0.25	0.32	1.03	1.60	57.8%	28.8%	41.5%	39.8%	39.8%	100.0%
Vote: 126 National Information Technology Authority	5.13	3.51	1.83	10.47	2.54	1.39	0.62	4.55	2.37	1.30	0.46	4.14	46.3%	37.1%	25.4%	43.4%	39.6%	91.1%
F:0551 Development of Secure National Information Technolo	0.00	0.00	1.83	1.83	0.00	0.00	0.62	0.62	0.00	0.00	0.46	0.46	N/A	N/A	25.4%	33.6%	25.4%	75.5%
VF:0552 Establishment of enabling Environment for developme	0.00	0.69	0.00	0.69	0.00	0.23	0.00	0.23	0.00	0.18	0.00	0.18	N/A	26.8%	N/A	33.3%	26.8%	80.5%
VF:0553 Strengthening and aligning NITA-U to deliver its mand	5.13	2.82	0.00	7.95	2.54	1.16	0.00	3.70	2.37	1.12	0.00	3.49	46.3%	39.6%	N/A	46.5%	43.9%	94.4%
Tourism, Trade and Industry	12.88	17.56	21.32	51.76	5.93	9.39	13.29	28.61	5.92	9.00	10.23	25.15	46.0%	51.3%	48.0%	55.3%	48.6%	87.9%
Vote: 015 Ministry of Trade, Industry and Cooperatives	1.32	4.84	6.85	13.01	0.29	2.36	4.33	6.97	0.29	2.10	3.81	6.20	21.8%	43.3%	55.6%	53.6%	47.6%	88.8%
VF: 0601 Industrial and Technological Development	0.25	1.48	5.29	7.02	0.05	0.74	3.41	4.20	0.05	0.68	3.20	3.94	21.7%	46.2%	60.5%	59.8%	56.1%	93.8%
VF: 0602 Cooperative Development	0.24	0.14	0.61	0.99	0.05	0.06	0.39	0.51	0.05	0.04	0.25	0.34	21.7%	29.3%	40.3%	51.1%	34.2%	66.9%
VF: 0604 Trade Development	0.41	1.97	0.37	2.75	0.09	0.98	0.24	1.31	0.09	0.88	0.18	1.15	21.7%	44.6%	50.2%	47.5%	41.9%	88.3%
VF: 0649 Policy, Planning and Support Services	0.42	1.25	0.58	2.25	0.10	0.58	0.29	0.96	0.09	0.49	0.18	0.77	22.0%	39.5%	31.0%	42.8%	34.1%	79.5%
Vote: 022 Ministry of Tourism, Wildlife and Antiquities	1.33	7.71	2.77	11.81	0.53	4.64	1.65	6.82	0.53	4.35	0.70	5.58	39.8%	56.4%	25.2%	57.8%	47.2%	81.7%
VF:0603 Tourism, Wildlife conservation and Museums	1.01	3.44	1.99	6.44	0.40	1.97	1.00	3.37	0.40	2.35	0.57	3.32	39.7%	68.4%	28.5%	52.3%	51.6%	98.5%
VF: 0649 Policy, Planning and Support Services	0.32	4.27	0.79	5.38	0.13	2.68	0.65	3.46	0.13	2.00	0.13	2.26	39.9%	46.8%	17.0%	64.3%	42.0%	65.3%
Vote: 110 Uganda Industrial Research Institute	4.07	1.52	8.32	13.91	2.03	0.73	4.16	6.92	2.03	0.71	4.04	6.78	50.0%	46.6%	48.5%	49.8%	48.7%	
VF:0651 Industrial Research	4.07	1.52	8.32	13.91	2.03	0.73	4.16	6.92	2.03	0.71	4.04	6.78	50.0%	46.6%	48.5%	49.8%	48.7%	97.9%
Vote: 117 Uganda Tourism Board	0.39	0.92	0.09	1.40	0.20	0.43	0.03	0.65	0.19	0.63	0.03	0.85	49.9%	68.9%	28.2%	46.6%	60.9%	130.8%
VF:0653 Tourism Services	0.39	0.92	0.09	1.40	0.20	0.43	0.03	0.65	0.19	0.63	0.03	0.85	49.9%	68.9%	28.2%	46.6%	60.9%	130.8%
Vote: 154 Uganda National Bureau of Standards	5.76	2.57	3.28	11.62	2.88	1.24	3.12	7.24	2.87	1.22	1.65	5.75	49.9%	47.3%	50.5%	62.3%	49.5%	79.4%
/F:0652 Quality Assurance and Standards Development	5.76	2.57	3.28	11.62	2.88	1.24	3.12	7.24	2.87	1.22	1.65	5.75	49.9%	47.3%	50.5%	62.3%	49.5%	79.4%
Education	962.63	364.07	147.69	1,474.39	481.46	221.79	73.96	777.21	481.41	212.74	69.44	763.60	50.0%	58.4%	47.0%	52.7%	51.8%	98.2%
ote: 013 Ministry of Education and Sports	10.01	127.25	51.11	188.37	6.29	70.06	25.51	101.85	6.24	61.75	21.80	89.79	62.3%	48.5%	42.7%	54.1%	47.7%	88.2%
F:0701 Pre-Primary and Primary Education	0.21	25.27	1.96	27.44	0.12	10.80	0.93	11.85	0.12	9.89	1.04	11.05	56.7%	39.2%	52.8%	43.2%	40.3%	93.3%
VF:0702 Secondary Education	0.24	14.41	17.43	32.08	0.15	9.33	9.29	18.77	0.15	9.31	7.66	17.12	62.8%	64.6%	44.0%	58.5%	53.4%	91.2%
VF:0703 Special Needs Education, Guidance and Counselling	0.19	1.97	0.00	2.16	0.12	1.11	0.00	971.23	0.12	0.80	0.00	0.92	62.8%	40.4%	N/A	56.9%	42.3%	74.3%
√F:0704 Higher Education	0.15	26.16	10.20	36.51	0.09	13.73		18.56	0.09	11.22	4.64	15.96	62.8%	42.9%	45.5%	50.8%	43.7%	86.0%

	(i)Approve	ed Estimo	ites		(ii) Relea	ses by En	id Decen	nber	(ii) Outtu	rn by En	d Decem	ber	(iii) Performa	ınce				
	Wage	Non-	GoU	GoU	Wage	Non-	GoU	GoU	Wage	Non-	GoU	GoU	% Wage	% Non-	% GoU	% GoU	% GoU	% GoU
Billion Uganda Shillings	Rec't	Wage Rec't	Dev	Total	Rec't	Wage Rec't	Dev	Total	Rec't	Wage Rec't	Dev	Total	Rec't Spent	wage Spent	Dev Spent	Budget Released	Budget Spent	Releases Spent
VF:0705 Skills Development	2.91	24.03	13.76	40.70	1.83	15.41	6.77	24.00	1.83	15.24	6.66	23.72	62.8%	63.4%	48.4%	59.0%	58.3%	98.8%
VF:0706 Quality and Standards	4.09	15.37	5.98	25.44	2.57	8.27	2.85	13.69	2.57	7.41	1.49	11.48	62.8%	48.2%	25.0%	53.8%	45.1%	83.8%
VF:0707 Physical Education and Sports	0.08	3.12	1.78	4.98	0.05	2.04	0.94	3.02	0.05	1.81	0.31	2.17	62.8%	58.1%	17.6%	60.8%	43.7%	71.9%
VF:0749 Policy, Planning and Support Services	2.15	16.91	0.00	19.06	1.36	9.37	0.00	10.73	1.31	6.06	0.00	7.37	61.1%	35.8%	N/A	56.3%	38.7%	68.7%
Vote: 111 Busitema University	6.91	6.99	1.08	14.97	3.16	3.49	0.54	7.19	3.16	3.49	0.54	7.19	45.7%	50.0%	50.0%	48.0%	48.0%	100.0%
VF:0751 Delivery of Tertiary Education and Research	6.91	6.99	1.08	14.97	3.16	3.49	0.54	7.19	3.16	3.49	0.54	7.19	45.7%	50.0%	50.0%	48.0%	48.0%	100.0%
Vote: 122 Kampala Capital City Authority	18.71	5.57	2.30	26.58	10.04	3.71	1.36	15.11	10.04	3.68	1.01	14.73	53.6%	66.2%	43.7%	56.8%	55.4%	97.5%
VF:0708 Education and Social Services	18.71	5.57	2.30	26.58	10.04	3.71	1.36	15.11	10.04	3.68	1.01	14.73	53.6%	66.2%	43.7%	56.8%	55.4%	97.5%
Vote: 132 Education Service Commission	1.07	4.01	0.65	5.73	0.39	1.98	0.33	2.70	0.39	1.84	0.04	2.27	36.4%	45.9%	5.9%	47.1%	39.5%	84.0%
VF:0752 Education Personnel Policy and Management	1.07	4.01	0.65	5.73	0.39	1.98	0.33	2.70	0.39	1.84	0.04	2.27	36.4%	45.9%	5.9%	47.1%	39.5%	84.0%
Vote: 136 Makerere University	44.85	16.49	20.16	81.50	24.58	10.14	10.08	44.80	24.58	10.14	10.08	44.80	54.8%	61.5%	50.0%	55.0%	55.0%	100.0%
VF:0751 Delivery of Tertiary Education	44.85	16.49	20.16	81.50	24.58	10.14	10.08	44.80	24.58	10.14	10.08	44.80	54.8%	61.5%	50.0%	55.0%	55.0%	100.0%
Vote: 137 Mbarara University	8.11	2.89	3.80	14.79	4.05	1.43	1.89	7.37	4.05	1.37	1.77	7.19	50.0%	47.3%	46.7%	49.8%	48.6%	97.6%
VF: 0751 Delivery of Tertiary Education	8.11	2.89	3.80	14.79	4.05	1.43	1.89	7.37	4.05	1.37	1.77	7.19	50.0%	47.3%	46.7%	49.8%	48.6%	
Vote: 138 Makerere University Business School	3.42	2.36	2.80	8.58	1.71	1.13	1.40	4.24	1.71	1.13	1.40	4.24	50.0%	48.1%	50.0%	49.5%	49.5%	
VF: 0751 Delivery of Tertiary Education	3.42	2.36	2.80	8.58	1.71	1.13	1.40	4.24	1.71	1.13	1.40	4.24	50.0%	48.1%	50.0%	49.5%	49.5%	
Vote: 139 Kyambogo University	15.04	6.66	0.22	21.92	7.52	3.27	0.11	10.90	7.52	2.77	0.06	10.34	50.0%	41.6%	25.0%	49.7%	47.2%	
VF:0751 Delivery of Tertiary Education	15.04	6.66	0.22	21.92	7.52	3.27	0.11	10.90	7.52	2.77	0.06	10.34	50.0%	41.6%	25.0%	49.7%	47.2%	
Vote: 140 Uganda Management Institute	0.23	0.20	1.50	1.92	0.11	0.09	0.72	0.93	0.11	0.09	0.72	0.93	50.0%	46.3%	48.1%	48.1%	48.1%	
VF:0751 Delivery of Tertiary Education	0.23	0.20	1.50	1.92	0.11	0.09	0.72	0.93	0.11	0.09	0.72	0.93	50.0%	46.3%	48.1%	48.1%	48.1%	
Vote: 149 Gulu University	8.55	4.68	1.00	14.23	4.27	2.34	0.50	7.11	4.27	2.34	0.50	7.11	50.0%	50.0%	49.6%	50.0%	50.0%	
VF:0751 Delivery of Tertiary Education and Research	8.55	4.68	1.00	14.23	4.27	2.34	0.50	7.11	4.27	2.34	0.50	7.11	50.0%	50.0%	49.6%	50.0%	50.0%	
Vote: 501-850 Local Governments	845.75	186.97		1,095.78	419.34	124.13	31.53	575.00	419.34	124.13	31.53	575.00	49.6%	66.4%	50.0%	52.5%	52.5%	
VF: 0781 Pre-Primary and Primary Education	619.68	49.68	54.20	723.56	312.57	33.12	27.10	372.79	312.57	33.12	27.10	372.79	50.4%	66.7%	50.0%	51.5%	51.5%	
VF:0782 Secondary Education	190.74	105.60	8.86	305.19	94.52	70.40	4.43	169.35	94.52	70.40	4.43	169.35	49.6%	66.7%	50.0%	55.5%	55.5%	
VF:0783 Skills Development	35.34	28.59	0.00	63.93	12.25	19.06	0.00	31.31	12.25	19.06	0.00	31.31	34.7%	66.7%	N/A	49.0%	49.0%	
VF:0784 Education Inspection and Monitoring	0.00	3.10	0.00	3.10	0.00	1.55	0.00	1.55	0.00	1.55	0.00	1.55	N/A	50.0%	N/A	50.0%	50.0%	
Health	305.67	331.50	75.38	712.55	132.83	188.03	45.11	365.97	132.74	177.85	30.59	341.17	43.4%	53.6%	40.6%	51.4%	47.9%	
Vote: 014 Ministry of Health	5.60	27.47	12.65	45.72	2.40	14.95	6.45	23.80	2.40	7.35	2.57	12.32	42.9%	26.8%	20.3%	52.1%	26.9%	
VF:0801 Sector Monitoring and Quality Assurance	0.10	0.70	0.00	0.81	0.05	0.35	0.00	0.40	0.05	0.14	0.00	0.19	45.6%	20.4%	N/A	49.5%	23.6%	
VF:0802 Health systems development	0.10	0.70	4.80	4.80	0.00	0.00	2.39	2.39	0.00	0.14	0.40	0.19	45.076 N/A	20.476 N/A	8.3%	49.7%	8.3%	
VF:0803 Health Research	0.95	1.46	0.00		0.41	0.85	0.00	1.26	0.41	0.62	0.00		42.8%	42.4%	N/A	52.2%		
	2.85			2.41	1.22	9.53	0.00		1.22	4.14	0.00	1.03	42.8%	22.7%	30.1%		42.6%	
VF:0804 Clinical and public health		18.25	0.10	21.21				10.80				5.39				50.9%	25.4%	
VF:0840 Policy Planning and Sympost Society	0.00	0.00	7.04	7.04	0.00 0.73	0.00 4.22	3.66	3.66 5.30	0.00 0.73	0.00	1.97 0.17	1.97 3.34	N/A	N/A	28.0% 23.8%	52.0%	28.0%	
VF: 0849 Policy, Planning and Support Services	1.70	7.06	0.71	9.46			0.35			2.45			42.8%	34.7%		56.0%	35.3%	
Vote: 107 Uganda AIDS Commission	1.38	3.94	0.13	5.45	0.66	1.99	0.06	2.71	0.66	1.78	0.02	2.46	47.7%	45.1%	14.1%	49.8%	45.1%	
VF:0851 Coordination of multi-sector response to HIV/AIDS	1.38	3.94	0.13	5.45	0.66	1.99	0.06	2.71	0.66	1.78	0.02	2.46	47.7%	45.1%	14.1%	49.8%	45.1%	
Vote: 114 Uganda Cancer Institute	1.30	1.08	4.10	6.48	0.65	0.54	4.10	5.30	0.65	0.48	3.47	4.61	50.4%	44.3%	84.6%	81.7%	71.0%	
VF:0857 Cancer Services	1.30	1.08	4.10	6.48	0.65	0.54	4.10	5.30	0.65	0.48	3.47	4.61	50.4%	44.3%	84.6%	81.7%	71.0%	
Vote: 115 Uganda Heart Institute	1.16	1.45	2.50	5.11	0.45	0.72	1.25	2.42	0.45	0.72	1.24	2.41	38.5%	49.8%	49.6%	47.3%	47.1%	
VF:0858 Heart Services	1.16	1.45	2.50	5.11	0.45	0.72	1.25	2.42	0.45	0.72	1.24	2.41	38.5%	49.8%	49.6%	47.3%	47.1%	
Vote: 116 National Medical Stores	0.00	219.37	0.00	219.37	0.00	130.57	0.00	130.57	0.00	130.57	0.00	130.57	N/A	59.5%	N/A	59.5%	59.5%	
VF:0859 Pharmaceutical and Medical Supplies	0.00	219.37	0.00	219.37	0.00	130.57		130.57	0.00	130.57	0.00	130.57	N/A	59.5%	N/A	59.5%	59.5%	
Vote: 122 Kampala Capital City Authority	2.19	1.32	1.86	5.37	1.22	0.69	0.6	982.57	1.22	0.68	0.32	2.21	55.7%	51.3%	17.0%	47.9%	41.2%	86.1%

	(i)Approve	ed Estimo	ites		(ii) Relea	ses by En	d Decem	ıber	(ii) Outtu	rn by End	d Decem	ber	(iii) Performa	псе				
	Wage	Non-	GoU	GoU	Wage	Non-	GoU	GoU	Wage	Non-	GoU	GoU	% Wage	% Non-	% GoU	% GoU	% GoU	% GoU
Billion Uganda Shillings	Rec't	Wage Rec't	Dev	Total	Rec't	Wage Rec't	Dev	Total	Rec't	Wage Rec't	Dev	Total	Rec't Spent	wage Spent	Dev Spent	Budget Released	Budget Spent	Releases Spent
VF:0807 Community Health Management	2.19	1.32	1.86	5.37	1.22	0.69	0.66	2.57	1.22	0.68	0.32	2.21	55.7%	51.3%	17.0%	47.9%	41.2%	86.1%
Vote: 134 Health Service Commission	0.87	2.37	0.35	3.58	0.28	1.18	0.17	1.64	0.35	1.14	0.00	1.49	40.8%	48.0%	0.6%	45.7%	41.7%	91.2%
VF:0852 Human Resource Management for Health	0.87	2.37	0.35	3.58	0.28	1.18	0.17	1.64	0.35	1.14	0.00	1.49	40.8%	48.0%	0.6%	45.7%	41.7%	91.2%
Vote: 151 Uganda Blood Transfusion Service (UBTS)	1.88	1.80	0.37	4.06	0.96	0.90	0.19	2.05	0.96	0.72	0.00	1.69	51.2%	40.0%	0.0%	50.5%	41.6%	82.3%
VF:0853 Safe Blood Provision	1.88	1.80	0.37	4.06	0.96	0.90	0.19	2.05	0.96	0.72	0.00	1.69	51.2%	40.0%	0.0%	50.5%	41.6%	82.3%
Vote: 161 Mulago Hospital Complex	19.74	13.22	5.02	37.99	9.21	6.66	2.51	18.38	9.21	5.95	2.51	17.66	46.6%	45.0%	49.9%	48.4%	46.5%	96.1%
VF: 0854 National Referral Hospital Services	19.74	13.22	5.02	37.99	9.21	6.66	2.51	18.38	9.21	5.95	2.51	17.66	46.6%	45.0%	49.9%	48.4%	46.5%	96.1%
Vote: 162 Butabika Hospital	3.70	3.60	1.81	9.11	1.44	2.01	0.85	4.30	1.44	1.70	0.08	3.21	38.8%	47.2%	4.2%	47.2%	35.3%	74.8%
VF:0855 Provision of Specialised Mental Health Services	3.70	3.60	1.81	9.11	1.44	2.01	0.85	4.30	1.44	1.70	0.08	3.21	38.8%	47.2%	4.2%	47.2%	35.3%	74.8%
Vote: Arua Referral Hospital	2.91	1.21	0.80	4.91	1.37	0.67	0.31	2.35	1.37	0.67	0.31	2.35	47.0%	55.6%	38.7%	47.8%	47.8%	100.0%
VF:0856 Regional Referral Hospital Services	2.91	1.21	0.80	4.91	1.37	0.67	0.31	2.35	1.37	0.67	0.31	2.35	47.0%	55.6%	38.7%	47.8%	47.8%	100.0%
Vote: 164 Fort Portal Referral Hospital	3.43	1.07	0.74	5.23	1.33	0.56	0.67	2.55	1.33	0.53	0.05	1.91	38.6%	50.0%	6.7%	48.8%	36.4%	74.7%
VF:0856 Regional Referral Hospital Services	3.43	1.07	0.74	5.23	1.33	0.56	0.67	2.55	1.33	0.53	0.05	1.91	38.6%	50.0%	6.7%	48.8%	36.4%	74.7%
Vote: 165 Gulu Referral Hospital	2.84	0.93	1.15	4.93	1.20	0.46	1.06	2.72	1.20	0.46	1.06	2.72	42.2%	49.7%	91.7%	55.2%	55.2%	100.0%
VF:0856 Regional Referral Hospital Services	2.84	0.93	1.15	4.93	1.20	0.46	1.06	2.72	1.20	0.46	1.06	2.72	42.2%	49.7%	91.7%	55.2%	55.2%	100.0%
Vote: 166 Hoima Referral Hospital	2.46	0.81	1.40	4.66	1.03	0.40	1.25	2.69	1.03	0.39	0.92	2.34	41.9%	48.2%	65.6%	57.6%	50.1%	87.0%
VF:0856 Regional Referral Hospital Services	2.46	0.81	1.40	4.66	1.03	0.40	1.25	2.69	1.03	0.39	0.92	2.34	41.9%	48.2%	65.6%	57.6%	50.1%	87.0%
Vote: 167 Jinja Referral Hospital	3.57	0.91	1.20	5.68	1.72	0.45	1.20	3.37	1.72	0.45	0.35	2.52	48.2%	50.0%	28.8%	59.4%	44.4%	74.7%
VF:0856 Regional Referral Hospital Services	3.57	0.91	1.20	5.68	1.72	0.45	1.20	3.37	1.72	0.45	0.35	2.52	48.2%	50.0%	28.8%	59.4%	44.4%	74.7%
Vote: 168 Kabale Referral Hospital	2.39	0.86	1.05	4.30	1.39	0.43	0.65	2.48	1.39	0.36	0.13	1.89	58.4%	42.1%	12.4%	57.6%	43.9%	76.2%
VF:0856 Regional Referral Hospital Services	2.39	0.86	1.05	4.30	1.39	0.43	0.65	2.48	1.39	0.36	0.13	1.89	58.4%	42.1%	12.4%	57.6%	43.9%	76.2%
Vote: 169 Masaka Referral Hospital	2.57	0.90	0.71	4.18	1.18	0.45	0.51	2.15	1.18	0.33	0.10	1.61	45.9%	36.6%	14.6%	51.3%	38.6%	75.2%
VF: 0856 Regional Referral Hospital Services	2.57	0.90	0.71	4.18	1.18	0.45	0.51	2.15	1.18	0.33	0.10	1.61	45.9%	36.6%	14.6%	51.3%	38.6%	75.2%
Vote: 170 Mbale Referral Hospital	3.83	1.50	0.54	5.86	1.26	0.48	0.54	2.28	1.09	0.39	0.47	1.94	28.5%	25.8%	86.6%	38.9%	33.1%	85.1%
VF: 0856 Regional Referral Hospital Services	3.83	1.50	0.54	5.86	1.26	0.48	0.54	2.28	1.09	0.39	0.47	1.94	28.5%	25.8%	86.6%	38.9%	33.1%	85.1%
Vote: 171 Soroti Referral Hospital	2.67	0.90	1.60	5.17	1.27	0.45	0.98	2.70	1.27	0.43	0.54	2.23	47.4%	47.5%	33.6%	52.2%	43.2%	82.7%
VF:0856 Regional Referral Hospital Services	2.67	0.90	1.60	5.17	1.27	0.45	0.98	2.70	1.27	0.43	0.54	2.23	47.4%	47.5%	33.6%	52.2%	43.2%	82.7%
Vote: 172 Lira Referral Hospital	2.57	0.90	0.50	3.97	1.14	0.42	0.50	2.07	1.14	0.42	0.49	2.06	44.5%	46.7%	98.5%	52.0%	51.8%	99.6%
VF: 0856 Regional Referral Hospital Services	2.57	0.90	0.50	3.97	1.14	0.42	0.50	2.07	1.14	0.42	0.49	2.06	44.5%	46.7%	98.5%	52.0%	51.8%	99.6%
Vote: 173 Mbarara Referral Hospital	3.28	1.08	0.75	5.11	0.68	0.55	0.67	1.91	0.68	0.55	0.52	1.75	20.7%	51.4%	69.6%	37.3%	34.4%	92.0%
VF:0856 Regional Referral Hospital Services	3.28	1.08	0.75	5.11	0.68	0.55	0.67	1.91	0.68	0.55	0.52	1.75	20.7%	51.4%	69.6%	37.3%	34.4%	92.0%
Vote: 174 Mubende Referral Hospital	1.81	0.72	1.15	3.68	0.41	0.37	0.98	1.76	0.41	0.37	0.08	0.85	22.5%	51.8%	6.6%	47.8%	23.2%	48.6%
VF:0856 Regional Referral Hospital Services	1.81	0.72	1.15	3.68	0.41	0.37	0.98	1.76	0.41	0.37	0.08	0.85	22.5%	51.8%	6.6%	47.8%	23.2%	48.6%
Vote: 175 Moroto Referral Hosptial	1.40	0.64	1.39	3.43	0.60	0.34	1.11	2.05	0.60	0.34	0.19	1.13	42.7%	53.4%	13.7%	59.8%	33.0%	55.1%
VF: 0856 Regional Referral Hospital Services	1.40	0.64	1.39	3.43	0.60	0.34	1.11	2.05	0.60	0.34	0.19	1.13	42.7%	53.4%	13.7%	59.8%	33.0%	55.1%
Vote: 176 Naguru Referral Hospital	3.42	2.28	3.55	9.25	0.71	1.15	3.40	5.26	0.72	0.46	0.15	1.34	21.0%	20.4%	4.4%	56.9%	14.5%	25.4%
VF:0856 Regional Referral Hospital Services	3.42	2.28	3.55	9.25	0.71	1.15	3.40	5.26	0.72	0.46	0.15	1.34	21.0%	20.4%	4.4%	56.9%	14.5%	25.4%
Vote: 501-850 Local Governments	228.69	41.18	30.08	299.96	100.27	20.59	15.04	135.91	100.27	20.59	15.04	135.91	43.8%	50.0%	50.0%	45.3%	45.3%	100.0%
VF:0881 Primary Healthcare	228.69	41.18	30.08	299.96	100.27	20.59	15.04	135.91	100.27	20.59	15.04	135.91	43.8%	50.0%	50.0%	45.3%	45.3%	100.0%
Water and Environment	12.35	16.50	203.31	232.17	2.92	8.24	95.50	106.66	4.02	8.72	72.20	84.94	32.5%	52.9%	35.5%	45.9%	36.6%	79.6%
Vote: 019 Ministry of Water and Environment	4.18	4.38	142.02	150.58	0.00	2.01	64.85	66.86	1.19	1.31	41.70	44.21	28.5%	30.0%	29.4%	44.4%	29.4%	66.1%
VF:0901 Rural Water Supply and Sanitation	0.43	0.13	26.49	27.05	0.00	0.05	13.18	13.23	0.13	0.03	6.21	6.37	30.3%	20.2%	23.4%	48.9%	23.5%	
VF:0902 Urban Water Supply and Sanitation	0.28	0.12	54.87	55.27	0.00	0.06	21.13	21.18	0.09	0.04	15.21	15.34	31.7%	33.7%	27.7%	38.3%	27.8%	
VF:0903 Water for Production	0.28	0.07	19.70	20.05	0.00	0.03		$99_{1.53}$	0.08	0.02	6.35	6.45	28.4%	29.9%	32.2%	57.5%	32.2%	

	(i)Approve	ed Estimo	ates		(ii) Relea	ses by E	nd Decen	nber	(ii) Outtu	rn by En	d Decem	ber	(iii) Performa	ınce				
	Wage	Non-	GoU	GoU	Wage	Non-	GoU	GoU	Wage	Non-	GoU	GoU	% Wage	% Non-	% GoU	% GoU	% GoU	% GoU
Billion Uganda Shillings	Rec't	Wage Rec't	Dev	Total	Rec't	Wage Rec't	Dev	Total	Rec't	Wage Rec't	Dev	Total	Rec't Spent	wage Spent	Dev Spent	Budget Released	Budget Spent	Releases Spent
VF: 0904 Water Resources Management	1.00	0.87	4.61	6.48	0.00	0.39	2.10	2.49	0.28	0.21	1.59	2.08	28.4%	23.7%	34.5%	38.5%	32.1%	83.5%
VF:0905 Natural Resources Management	0.56	0.59	20.83	21.98	0.00	0.27	11.56	11.84	0.16	0.16	10.83	11.14	28.5%	26.8%	52.0%	53.8%	50.7%	
VF:0906 Weather, Climate and Climate Change	0.73	0.13	4.49	5.34	0.00	0.05	1.56	1.61	0.22	0.03	0.90	1.15	30.2%	25.7%	20.0%	30.1%	21.5%	
VF:0949 Policy, Planning and Support Services	0.91	2.47	11.02	14.40	0.00	1.16	3.82	4.98	0.23	0.83	0.61	1.67	25.5%	33.5%	5.5%	34.6%	11.6%	
Vote: 122 Kampala Capital City Authority	0.00	0.01	0.00	0.01	0.00	0.01	0.00	0.01	0.00	0.01	0.00	0.01	N/A	75.0%	N/A	75.0%	75.0%	
VF:0908 Sanitation and Environmental Services	0.00	0.01	0.00	0.01	0.00	0.01	0.00	0.01	0.00	0.01	0.00	0.01	N/A	75.0%	N/A	75.0%	75.0%	
Vote: 150 National Environment Management Authority	2.77	5.62	0.00	8.39	1.43	2.99	0.00	4.42	1.43	2.97	0.00	4.40	51.6%	52.9%	N/A	52.7%	52.5%	99.6%
VF:0951 Environmental Management	2.77	5.62	0.00	8.39	1.43	2.99	0.00	4.42	1.43	2.97	0.00	4.40	51.6%	52.9%	N/A	52.7%	52.5%	
Vote: 157 National Forestry Authority	5.40	0.13	0.93	6.46	1.49	0.06	0.46	2.00	1.49	1.25	0.00	2.96	25.8%	939.7%	33.9%	31.0%	45.8%	
VF:0952 Forestry Management	5.40	0.13	0.93	6.46	1.49	0.06	0.46	2.00	1.39	1.25	0.31	2.96	25.8%	939.7%	33.9%	31.0%	45.8%	
Vote: 501-850 Local Governments	0.00	6.36	60.37	66.73	0.00	3.18	30.19	33.36	0.00	3.18	30.19	33.36	N/A	50.0%	50.0%	50.0%	50.0%	
	0.00	2.00	60.37		0.00					1.00			N/A	50.0%	50.0%			
VF:0981 Rural Water Supply and Sanitation				62.37		1.00	30.19	31.19	0.00		30.19	31.19				50.0%	50.0%	
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%	
VF: 0983 Natural Resources Management	0.00	2.85	0.00	2.85	0.00	1.43	0.00	1.43	0.00	1.43	0.00	1.43	N/A	50.0%	N/A	50.0%	50.0%	
Social Development	2.96	24.57	18.31	45.85	1.24	10.96	3.99	16.19	1.16	10.23	2.86	14.25	39.0%	41.6%	15.6%	35.3%	31.1%	
Vote: 018 Ministry of Gender, Labour and Social Develop	2.51	16.26	16.64	35.41	1.01	6.79	2.89	10.70	1.01	6.28	1.93	9.22	40.4%	38.6%	11.6%	30.2%	26.0%	86.2%
VF: 1001 Community Mobilisation and Empowerment	0.22	1.38	0.43	2.03	0.09	0.68	0.26	1.04	0.09	0.65	0.18	0.92	41.4%	47.1%	41.0%	51.0%	45.2%	
VF:1002 Mainstreaming Gender and Rights	0.31	1.38	0.00	1.70	0.13	0.66	0.00	0.79	0.13	0.65	0.00	0.78	41.3%	47.1%	N/A	46.7%	46.0%	98.5%
VF: 1003 Promotion of Labour Productivity and Employment	0.78	1.15	2.00	3.93	0.32	0.56	0.86	1.74	0.32	0.53	0.68	1.54	41.4%	45.9%	34.1%	44.1%	39.0%	88.4%
VF:1004 Social Protection for Vulnerable Groups	0.32	7.11	2.62	10.04	0.13	2.32	1.37	3.83	0.13	1.95	0.69	2.77	41.4%	27.4%	26.3%	38.1%	27.6%	72.3%
VF:1049 Policy, Planning and Support Services	0.88	5.24	11.59	17.70	0.34	2.57	0.40	3.31	0.34	2.50	0.38	3.22	38.6%	47.8%	3.3%	18.7%	18.2%	97.2%
Vote: 122 Kampala Capital City Authority	0.00	0.17	1.38	1.55	0.00	0.13	0.96	1.09	0.00	0.06	0.93	0.99	N/A	32.4%	67.6%	70.2%	63.7%	90.8%
VF:1005 Gender, Community and Economic Development	0.00	0.17	1.38	1.55	0.00	0.13	0.96	1.09	0.00	0.06	0.93	0.99	N/A	32.4%	67.6%	70.2%	63.7%	90.8%
Vote: 124 Equal Opportunities Commission	0.45	1.00	0.30	1.75	0.22	0.47	0.13	0.83	0.14	0.33	0.00	0.47	31.2%	32.7%	0.0%	47.2%	26.7%	56.6%
VF:1006 Promotion of equal opportunities and redressing inbala	0.45	1.00	0.30	1.75	0.22	0.47	0.13	0.83	0.14	0.33	0.00	0.47	31.2%	32.7%	0.0%	47.2%	26.7%	56.6%
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	367.86	331.75	104.44	804.05	127.48	88.94	26.61	243.03	98.81	83.29	21.50	203.60	26.9%	25.1%	20.6%	30.2%	25.3%	83.8%
Vote: 001 Office of the President	22.81	8.39	0.65	31.85	11.41	7.28	0.62	19.31	11.41	7.26	0.64	19.30	50.0%	86.5%	98.4%	60.6%	60.6%	100.0%
VF:1111 Internal security	22.81	8.39	0.65	31.85	11.41	7.28	0.62	19.31	11.41	7.26	0.64	19.30	50.0%	86.5%	98.4%	60.6%	60.6%	100.0%
Vote: 004 Ministry of Defence	338.11	320.14	103.39	761.65	112.61	80.04	25.85	218.49	83.94	74.42	20.71	179.07	24.8%	23.2%	20.0%	28.7%	23.5%	82.0%
VF:1101 National Defence (UPDF)	337.11	305.86	103.39	746.36	112.37	76.51	25.85	214.73	83.70	71.14	20.71	175.55	24.8%	23.3%	20.0%	28.8%	23.5%	81.8%
VF:1149 Policy, Planning and Support Services	1.00	14.29	0.00	15.29	0.24	3.52	0.00	3.76	0.24	3.28	0.00	3.52	23.7%	23.0%	N/A	24.6%	23.0%	93.6%
Vote: 159 External Security Organisation	6.94	3.21	0.39	10.54	3.47	1.62	0.14	5.24	3.47	1.62	0.14	5.23	50.0%	50.3%	36.9%	49.7%	49.6%	99.9%
VF: 1151 External Security	6.94	3.21	0.39	10.54	3.47	1.62	0.14	5.24	3.47	1.62	0.14	5,23	50.0%	50.3%	36.9%	49.7%	49.6%	
Justice, Law and Order	271.99	212.34	138.79	623.12	134.66	133.72	101.61	369.99	134.50	127.33	56.18	318.01	49.5%	60.0%	40.5%	59.4%	51.0%	86.0%
Vote: 007 Ministry of Justice and Constitutional Affairs	4.16	11.94	23.61	39.71	1.56	11.95	13.94	27.45	1.56	10.53	13.33	25.42	37.5%	88.2%	56.5%	69.1%	64.0%	92.6%
VF: 1201 Legislation and Legal services	1.93	1.01	0.00	2.94	0.72	0.57	0.00	1.30	0.72	0.49	0.00	1.21	37.4%	48.4%	N/A	44.1%	41.2%	
VF:1203 Administration of Estates/Property of the Deceased	0.51	0.25	0.00	0.76	0.19	0.14	0.00	0.33	0.19	0.11	0.00	0.30	37.5%	44.0%	N/A	43.7%	39.6%	
VF: 1204 Regulation of the Legal Profession	0.21	0.26	0.00	0.70	0.08	0.14	0.00	0.22	0.19	0.11	0.00	0.20	37.5%	47.2%	N/A	47.3%	42.9%	
VF: 1205 Support to the Justice Law and Order Sector	0.00	0.20	23.60	23.60	0.00	0.00	13.94	13.94	0.00	0.12	13.33	13.33	N/A	N/A	56.5%		56.5%	
														92.7%		59.1%		
VF:1206 Court Awards (Statutory)	0.00	4.35	0.00	4.35	0.00	4.17	0.00	4.17	0.00	4.03	0.00	4.03	N/A		N/A	95.9%	92.7%	
VF: 1249 Policy, Planning and Support Services	1.51	6.08	0.01	7.60	0.57	6.92		$00^{7.49}$	0.57	5.79	0.00	6.35	37.5%	95.2%	0.0%	98.5%	83.6%	
Vote: 009 Ministry of Internal Affairs	2.34	7.51	1.03	10.88	1.34	4.07	0.27	5.69	1.34	3.78	0.20	5.32	57.4%	50.3%	19.3%	52.3%	48.9%	93.5%

	(i)Approv	ed Estimo	ites		(ii) Relea	ses by En	ıd Decen	nber	(ii) Outtu	rn by End	l Decem	ber	(iii) Performa	ınce				
	Wage	Non-	GoU	GoU	Wage	Non-	GoU	GoU	Wage	Non-	GoU	GoU	% Wage	% Non-	% GoU	% GoU	% GoU	% GoU
Billion Uganda Shillings	Rec't	Wage Rec't	Dev	Total	Rec't	Wage Rec't	Dev	Total	Rec't	Wage Rec't	Dev	Total	Rec't Spent	wage Spent	Dev Spent	Budget Released	Budget Spent	Releases Spent
VF: 1212 Peace Building	0.00	2.24	0.49	2.74	0.00	1.03	0.11	1.14	0.00	1.00	0.11	1.12	N/A	44.8%	22.5%	41.6%	40.8%	98.1%
VF: 1213 Forensic and General Scientific Services.	0.75	0.29	0.26	1.30	0.37	0.20	0.07	0.63	0.37	0.11	0.03	0.52	49.5%	39.6%	13.2%	49.0%	40.1%	81.9%
VF: 1214 Community Service	0.19	0.37	0.00	0.56	0.10	0.14	0.00	0.23	0.10	0.13	0.00	0.22	50.7%	34.7%	N/A	41.8%	40.1%	96.0%
VF: 1215 NGO Registration and Monitoring.	0.13	0.18	0.00	0.31	0.07	0.09	0.00	0.16	0.07	0.09	0.00	0.16	52.6%	47.6%	N/A	51.1%	49.6%	97.1%
VF: 1249 Policy, Planning and Support Services	1.27	4.42	0.28	5.97	0.81	2.62	0.09	3.52	0.81	2.44	0.05	3.30	63.5%	55.2%	19.3%	58.9%	55.3%	93.8%
Vote: 101 Judiciary	24.51	49.77	8.79	83.07	11.08	22.96	5.55	39.60	11.08	24.26	5.19	40.53	45.2%	48.7%	59.1%	47.7%	48.8%	102.4%
VF:1251 Judicial services	24.51	49.77	8.79	83.07	11.08	22.96	5.55	39.60	11.08	24.26	5.19	40.53	45.2%	48.7%	59.1%	47.7%	48.8%	102.49
Vote: 105 Law Reform Commission	2.40	4.43	0.20	7.03	1.06	2.21	0.20	3.47	1.06	2.07	0.14	3.27	44.4%	46.7%	68.4%	49.4%	46.5%	94.19
/F: 1252 Legal Reform	2.40	4.43	0.20	7.03	1.06	2.21	0.20	3.47	1.06	2.07	0.14	3.27	44.4%	46.7%	68.4%	49.4%	46.5%	94.19
ote: 106 Uganda Human Rights Comm	3.59	5.97	0.14	9.70	1.68	3.43	0.05	5.16	1.54	3.92	0.05	5.51	42.9%	65.6%	32.3%	53.2%	56.8%	106.69
/F: 1253 Human Rights	3.59	5.97	0.14	9.70	1.68	3.43	0.05	5.16	1.54	3.92	0.05	5.51	42.9%	65.6%	32.3%	53.2%	56.8%	106.69
ote: 109 Law Development Centre	3.02	1.50	0.87	5.40	1.51	1.50	0.87	3.89	1.51	1.50	0.87	3.89	50.0%	100.0%	100.0%	72.0%	72.0%	100.09
VF: 1254 Legal Training	3.02	1.50	0.87	5.40	1.51	1.50	0.87	3.89	1.51	1.50	0.87	3.89	50.0%	100.0%	100.0%	72.0%	72.0%	100.09
ote: 119 Uganda Registration Services Bureau	5.97	2.74	0.00	8.72	2.99	1.37	0.00	4.36	2.98	0.82	0.00	3.80	49.8%	30.0%	N/A	50.0%	43.6%	
/F: 1259 VF - Uganda Registration Services Bureau	5.97	2.74	0.00	8.72	2.99	1.37	0.00	4.36	2.98	0.82	0.00	3.80	49.8%	30.0%	N/A	50.0%	43.6%	
Vote: 120 National Citizenship and Immigration Control	2.36	5.77	30.29	38.42	1.25	2.89	15.14	19.28	1.25	1.37	1.12	3.74	52.9%	23.7%	3.7%	50.2%	9.7%	19.49
F: 1211 Citizenship and Immigration Services	2.36		30.29	38.42	1.25	2.89	15.14	19.28	1.25	1.37	1.12	3.74	52.9%	23.7%	3.7%	50.2%	9.7%	
ote: 133 Directorate of Public Prosecutions	4.98	9.96	1.98	16.92	2.24	4.80	0.95	7.98	2.23	4.31	0.07	6.61	44.7%	43.3%	3.3%	47.2%	39.0%	82.79
F: 1255 Public Prosecutions	4.98	9.96	1.98	16.92	2.24	4.80	0.95	7.98	2.23	4.31	0.07	6.61	44.7%	43.3%	3.3%	47.2%	39.0%	
ote: 144 Uganda Police Force	186.49	67.19	61.66	315.35	94.04	54.64	59.52	208.20	94.04	52.14	33.27	179.45	50.4%	77.6%	54.0%	66.0%	56.9%	
F: 1256 Police Services	186.49	67.19	61.66	315.35	94.04	54.64	59.52	208.20	94.04	52.14	33.27	179.45	50.4%	77.6%	54.0%	66.0%	56.9%	
/ote: 145 Uganda Prisons	31.38	44.12	10.19	85.68	15.65	23.11	5.09	43.85	15.65	21.93	1.94	39.51	49.9%	49.7%	19.0%	51.2%	46.1%	90.19
/F: 1257 Prison and Correctional Services	31.38	44.12	10.19	85.68	15.65	23.11	5.09	43.85	15.65	21.93	1.94	39.51	49.9%	49.7%	19.0%	51.2%	46.1%	90.19
Vote: 148 Judicial Service Commission	0.78	1.44	0.03	2.25	0.26	0.79	0.01	1.07	0.26	0.71	0.00	0.97	33.8%	49.3%	0.0%	47.4%	43.3%	91.3%
VF: 1258 Recruitment, Discipline, Research & Civic Education	0.78	1.44	0.03	2.25	0.26	0.79	0.01	1.07	0.26	0.71	0.00	0.97	33.8%	49.3%	0.0%	47.4%	43.3%	91.3%
Public Sector Management	183.06	477.43	158.75	819.25	98.39	221.08	95.14	414.61	98.39	216.73	57.50	372.63	53.7%	45.4%	36.2%	50.6%	45.5%	89.9%
ote: 003 Office of the Prime Minister	2.12	26.61	77.50	106.22	0.98	13.17	54.05	68.20	0.98	10.19	18.18	29.35	46.4%	38.3%	23.5%	64.2%	27.6%	43.0%
F: 1301 Policy Coordination, Monitoring and Evaluation	0.88	9.73	3.20	13.82	0.41	4.84	1.48	6.72	0.41	3.52	1.12	5.06	46.4%	36.2%	35.1%	48.6%	36.6%	75.2%
F: 1302 Disaster Preparedness, Management and Refugees	0.41	7.03	13.02	20.46	0.19	3.88	11.35	15.42	0.19	2.85	2.68	5.72	46.3%	40.5%	20.6%	75.4%	28.0%	37.19
F: 1303 Management of Special Programs	0.39	8.53	60.16	69.08	0.18	3.81	40.65	44.65	0.18	3.41	13.95	17.54	46.3%	40.0%	23.2%	64.6%	25.4%	39.3%
/F:1349 Administration and Support Services	0.43	1.31	1.12	2.86	0.20	0.64	0.58	1.42	0.20	0.41	0.42	1.03	46.3%	31.3%	37.9%	49.6%	36.1%	72.89
/ote: 005 Ministry of Public Service	2.60	292.19	1.28	296.07	1.07	125.50	0.62	127.18	1.07	125.02	0.36	126.45	41.0%	42.8%	28.4%	43.0%	42.7%	99.4%
/F:1312 HR Management	0.95	1.34	0.65	2.95	0.39	0.66	0.32	1.36	0.39	0.56	0.18	1.14	41.0%	42.0%	27.8%	46.3%	38.5%	83.39
F: 1313 Management Systems and Structures	0.41	0.30	0.09	0.80	0.17	0.15	0.04	0.36	0.17	0.11	0.02	0.31	41.0%	38.4%	23.3%	45.3%	38.0%	83.9%
F: 1314 Public Service Inspection	0.20	0.33	0.00	0.52	0.08	0.16	0.00	0.25	0.08	0.14	0.00	0.22	41.0%	41.6%	N/A	46.9%	41.4%	88.39
F: 1315 Public Service Pensions(Statutory)	0.00	286.75	0.00	286.75	0.00	122.75	0.00	122.75	0.00	122.68	0.00	122.68	N/A	42.8%	N/A	42.8%	42.8%	99.99
F: 1316 Public Service Pensions Reform	0.20	0.21	0.00	0.41	0.08	0.11	0.00	0.19	0.08	0.09	0.00	0.17	41.0%	44.4%	N/A	45.9%	42.8%	93.29
F:1349 Policy, Planning and Support Services	0.84	3.27	0.53	4.65	0.35	1.67	0.26	2.27	0.35	1.43	0.16	1.94	41.0%	43.7%	30.0%	48.9%	41.7%	
ote: 011 Ministry of Local Government	7.20		8.37	21.80	2.82	2.55	4.55	9.92	2.82	2.48	3.62	8.92	39.1%	39.9%	43.3%	45.5%	40.9%	90.09
F:1321 District Administration and Development	5.39	0.32	4.58	10.28	2.11	0.16	2.10	4.36	2.11	0.15	1.84	4.10	39.1%	47.6%	40.3%	42.4%	39.9%	94.09
/F: 1322 Local Council Development	0.15	0.43	0.97	1.54	0.06	0.15	0.65	0.85	0.06	0.16	0.57	0.78	39.1%	36.7%	58.8%	55.6%	50.8%	91.59
VF: 1323 Urban Administration and Development	0.55	0.24	0.10	0.90	0.22	0.14	0.00	0.36	0.22	0.12	0.00	0.34	39.1%	50.3%	0.0%	39.9%	37.8%	94.7%
VF: 1324 Local Government Inspection and Assessment	0.50	0.97	0.53	1.99	0.19	0.37	0.24	0.80	0.19	0.34	0.22	0.76	39.2%	35.5%	42.2%	40.3%	38.2%	94.9%
VF: 1349 Policy, Planning and Support Services			2.20	7.09		1.74								40.0%	44.9%			83.0%

	(i)Approve	ed Estima	ates		(ii) Relea	ises by Ei	nd Decen	nber	(ii) Outtu	rn by En	d Decem	ber	(iii) Performa	ınce				
	Wage	Non-	GoU	GoU	Wage	Non-	GoU	GoU	Wage	Non-	GoU	GoU	% Wage	% Non-	% GoU	% GoU	% GoU	% GoU
Billion Uganda Shillings	Rec't	Wage Rec't	Dev	Total	Rec't	Wage Rec't	Dev	Total	Rec't	Wage Rec't	Dev	Total	Rec't Spent	wage Spent	Dev Spent	Budget Released	Budget Spent	Releases Spent
Vote: 021 East African Community	0.61	18.13	0.40	19.14	0.51	17.66	0.20	18.37	0.51	17.27	0.00	17.78	83.0%	95.3%	0.0%	96.0%	92.9%	96.8%
VF: 1331 Coordination of the East African Community Affairs	0.26	0.87	0.00	1.13	0.26	0.65	0.00	0.91	0.26	0.57	0.00	0.83	98.3%	66.0%	N/A	80.1%	73.6%	91.9%
VF: 1332 East African Community Secretariat Services	0.00	14.19	0.00	14.19	0.00	13.78	0.00	13.78	0.00	13.78	0.00	13.78	N/A	97.1%	N/A	97.1%	97.1%	100.0%
VF: 1349 Policy, Planning and Support Services	0.35	3.08	0.40	3.83	0.25	3.23	0.20	3.68	0.25	2.92	0.00	3.17	71.4%	94.9%	0.0%	96.3%	82.9%	86.1%
Vote: 108 National Planning Authority	4.26	5.26	0.41	9.93	2.34	2.80	0.20	5.34	2.34	2.76	0.20	5.30	54.8%	52.4%	50.0%	53.8%	53.4%	99.2%
VF:1351 National Planning, Monitoring and Evaluation	4.26	5.26	0.41	9.93	2.34	2.80	0.20	5.34	2.34	2.76	0.20	5.30	54.8%	52.4%	50.0%	53.8%	53.4%	99.2%
Vote: 122 Kampala Capital City Authority	4.10	5.13	0.99	10.22	17.17	3.20	0.59	20.96	17.15	2.88	0.37	20.40	418.7%	56.2%	37.2%	205.1%	199.7%	97.4%
VF: 1349 Economic Policy Monitoring, Evaluation & Inspection	4.10	5.13	0.99	10.22	17.17	3.20	0.59	20.96	17.15	2.88	0.37	20.40	418.7%	56.2%	37.2%	205.1%	199.7%	97.4%
Vote: 146 Public Service Commission	1.35	2.39	0.63	4.37	0.32	1.15	0.34	1.82	0.32	1.15	0.23	1.70	24.0%	47.9%	36.7%	41.6%	38.9%	93.6%
VF:1352 Public Service Selection and Discplinary Systems	1.35	2.39	0.63	4.37	0.32	1.15	0.34	1.82	0.32	1.15	0.23	1.70	24.0%	47.9%	36.7%	41.6%	38.9%	93.6%
Vote: 147 Local Government Finance Comm	0.92	2.94	0.12	3.98	0.39	1.42	0.06	1.87	0.40	1.36	0.00	1.76	43.4%	46.3%	0.0%	46.9%	44.2%	94.2%
VF: 1353 Coordination of Local Government Financing	0.92	2.94	0.12	3.98	0.39	1.42	0.06	1.87	0.40	1.36	0.00	1.76	43.4%	46.3%	0.0%	46.9%	44.2%	94.2%
Vote: 501-850 Local Governments	159.90	118.54	69.07	347.51	72.80	53.62	34.53	160.96	72.80	53.62	34.53	160.96	45.5%	45.2%	50.0%	46.3%	46.3%	100.0%
VF: 1381 District and Urban Administration	144.48	104.93	0.00	249.41	66.84	50.70	0.00	117.54	66.84	50.70	0.00	117.54	46.3%	48.3%	N/A	47.1%	47.1%	100.0%
VF: 1382 Local Statutory Bodies	15.42	10.62	0.00	26.03	5.96	1.43	0.00	7.39	5.96	1.43	0.00	7.39	38.7%	13.4%	N/A	28.4%	28.4%	100.0%
VF: 1383 Local Government Planning Services	0.00	2.99	69.07	72.06	0.00	1.50	34.53	36.03	0.00	1.50	34.53	36.03	N/A	50.0%	50.0%	50.0%	50.0%	100.0%
Accountability	155.89	233.40	267.08	656.37	77.04	131.51	147.50	356.05	77.59	121.64	132.49	331.72	49.8%	52.1%	49.6%	54.2%	50.5%	93.2%
Vote: 008 Ministry of Finance, Planning & Economic Dev.	3.84	60.61	174.05	238.50	1.60	32.10	94.69	128.39	1.60	29.01	90.65	121.25	41.6%	47.9%	52.1%	53.8%	50.8%	94.4%
VF:1401 Macroeconomic Policy and Management	0.39	12.69	93.22	106.29	0.16	6.02	52.33	58.51	0.16	5.87	51.81	57.84	41.4%	46.3%	55.6%	55.0%	54.4%	98.8%
VF: 1402 Budget Preparation, Execution and Monitoring	0.53	5.13	7.08	12.74	0.22	4.26	3.55	8.02	0.22	3.39	1.87	5.48	41.4%	66.1%	26.4%	63.0%	43.0%	68.3%
VF: 1403 Public Financial Management	1.04	14.89	8.05	23.99	0.43	7.32	3.67	11.43	0.43	6.11	2.66	9.21	41.4%	41.0%	33.1%	47.6%	38.4%	80.6%
VF: 1404 Development Policy Research and Monitoring	0.12	11.67	31.00	42.79	0.05	6.03	15.84	21.93	0.05	5.48	15.84	21.38	43.0%	47.0%	51.1%	51.2%	50.0%	97.5%
VF: 1406 Investment and Private Sector Promotion	0.07	8.53	7.30	15.90	0.03	4.23	3.68	7.94	0.03	4.15	3.60	7.78	41.4%	48.7%	49.3%	49.9%	48.9%	98.0%
VF: 1408 Microfinance	0.06	0.51	8.19	8.76	0.03	0.26	4.75	5.03	0.03	0.18	4.63	4.84	41.4%	34.9%	56.5%	57.4%	55.2%	96.2%
VF: 1449 Policy, Planning and Support Services	1.62	7.19	19.21	28.02	0.68	3.98	10.87	15.53	0.68	3.82	10.24	14.74	41.7%	53.1%	53.3%	55.4%	52.6%	94.9%
Vote: 103 Inspectorate of Government (IG)	15.18	15.45	2.93	33.56	7.63	8.84	1.82	18.29	8.39	7.98	0.57	16.94	55.2%	51.7%	19.5%	54.5%	50.5%	92.6%
VF: 1451 Corruption investigation ,Litigation & Awareness	15.18	15.45	2.93	33.56	7.63	8.84	1.82	18.29	8.39	7.98	0.57	16.94	55.2%	51.7%	19.5%	54.5%	50.5%	92.6%
Vote: 112 Ethics and Integrity	0.55	3.64	1.21	5.40	0.17	1.82	0.58	2.58	0.17	1.81	0.49	2.47	31.4%	49.7%	40.4%	47.7%	45.8%	96.0%
VF: 1452 Governance and Accountability	0.55	3.64	1.21	5.40	0.17	1.82	0.58	2.58	0.17	1.81	0.49	2.47	31.4%	49.7%	40.4%	47.7%	45.8%	96.0%
Vote: 122 Kampala Capital City Authority	0.00	0.43	0.00	0.43	0.00	0.25	0.00	0.25	0.00	0.13	0.00	0.13	N/A	30.0%	N/A	57.4%	30.0%	52.2%
VF: 1409 Revenue collection and mobilisation	0.00	0.43	0.00	0.43	0.00	0.25	0.00	0.25	0.00	0.13	0.00	0.13	N/A	30.0%	N/A	57.4%	30.0%	52.2%
Vote: 130 Treasury Operations	0.00	12.90	0.00	12.90	0.00	12.90	0.00	12.90	0.00	12.90	0.00	12.90	N/A	100.0%	N/A	100.0%	100.0%	100.0%
VF: 1451 Treasury Operations	0.00	12.90	0.00	12.90	0.00	12.90	0.00	12.90	0.00	12.90	0.00	12.90	N/A	100.0%	N/A	100.0%	100.0%	100.0%
Vote: 131 Auditor General	17.73	23.01	20.62	61.37	8.53	17.56	15.18	41.28	8.53	13.18	5.59	27.29	48.1%	57.3%	27.1%	67.3%	44.5%	66.1%
VF: 1453 External Audit	17.73	23.01	20.62	61.37	8.53	17.56	15.18	41.28	8.53	13.18	5.59	27.29	48.1%	57.3%	27.1%	67.3%	44.5%	66.1%
Vote: 141 URA	107.13	84.09	17.40	208.62	53.57	41.32	9.92	104.80	53.57	41.32	9.92	104.80	50.0%	49.1%	57.0%	50.2%	50.2%	100.0%
VF: 1454 Revenue Collection & Administration	107.13	84.09	17.40	208.62	53.57	41.32	9.92	104.80	53.57	41.32	9.92	104.80	50.0%	49.1%	57.0%	50.2%	50.2%	
Vote: 143 Uganda Bureau of Statistics	7.77	13.23	50.55	71.56	3.89	6.60	25.27	35.76	3.95	5.77	25.27	34.99	50.8%	43.6%	50.0%	50.0%	48.9%	
VF: 1455 Statistical production and Services	7.77	13.23	50.55	71.56	3.89	6.60	25.27	35.76	3.95	5.77	25.27	34.99	50.8%	43.6%	50.0%	50.0%	48.9%	
Vote: 153 PPDA	3.68	4.79	0.32	8.79	1.66	2.49	0.03	4.18	1.39	1.92	0.00	3.31	37.8%	40.1%	0.6%	47.5%	37.7%	
VF:1456 Regulation of the Procurement and Disposal System	3.68	4.79	0.32	8.79	1.66	2.49	0.03	4.18	1.39	1.92	0.00	3.31	37.8%	40.1%	0.6%	47.5%	37.7%	
Vote: 501-850 Local Governments	0.00	15.24	0.00	15.24	0.00	7.62	0.00	7.62	0.00	7.62	0.00	7.62	N/A	50.0%	N/A	50.0%	50.0%	
VF: 1481 Financial Management and Accountability(LG)	0.00	15.24	0.00	15.24	0.00	7.62	0.00	7.62	0.00	7.62	0.00	7.62	N/A	50.0%	N/A	50.0%	50.0%	
	0.00	208.95	8.97	237.59	8.75			025.20	8.58	104.99	0.75		43.6%	50.2%	8.4%	48.5%	20.070	99.2%

	(i)Approve	ed Estimo	ıtes		(ii) Relea	ses by En	d Decen	nber	(ii) Outtu	rn by End	d Decem	ber	(iii) Performa	псе				
Billion Uganda Shillings	Wage	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: 104 Parliamentary Commission	19.67	208.95	8.97	237.59	8.75	101.84	4.61	115.20	8.58	104.99	0.75	114.32	43.6%	50.2%	8.4%	48.5%	48.1%	99.2%
VF:1551 Parliament	19.67	208.95	8.97	237.59	8.75	101.84	4.61	115.20	8.58	104.99	0.75	114.32	43.6%	50.2%	8.4%	48.5%	48.1%	99.2%
Public Administration	42.40	332.83	21.55	396.78	21.12	182.87	17.38	221.37	21.14	163.36	12.17	196.68	49.9%	49.1%	56.5%	55.8%	49.6%	88.8%
Vote: 001 Office of the President	8.86	24.13	3.49	36.48	4.45	16.06	1.90	22.42	4.49	14.40	0.39	19.28	50.7%	59.7%	11.3%	61.5%	52.9%	86.0%
VF:1601 Economic Policy Monitoring, Evaluation & Inspection	0.18	1.39	0.00	1.57	0.09	0.63	0.00	0.72	0.09	0.52	0.00	0.61	50.4%	37.1%	N/A	45.8%	38.6%	84.3%
VF: 1602 Cabinet Support and Policy Development	0.33	2.11	0.00	2.44	0.17	1.00	0.00	1.16	0.17	0.76	0.00	0.93	50.4%	36.3%	N/A	47.7%	38.2%	80.2%
VF:1603 Government Mobilisation, Media and Awards	0.06	10.71	0.90	11.67	0.03	6.18	0.50	6.71	0.03	5.09	0.00	5.12	50.4%	47.5%	0.0%	57.5%	43.8%	76.3%
VF: 1604 Coordination of the Security Sector	0.00	3.94	0.00	3.94	0.00	4.96	0.00	4.96	0.00	4.96	0.00	4.96	N/A	126.0%	N/A	126.0%	126.0%	100.0%
VF: 1649 Policy, Planning and Support Services	8.28	5.98	2.59	16.85	4.16	3.30	1.40	8.86	4.20	3.07	0.39	7.66	50.7%	51.3%	15.2%	52.6%	45.5%	86.4%
Vote: 002 State House	6.99	193.62	1.62	202.23	3.40	103.84	5.81	113.05	3.40	95.54	2.28	101.22	48.6%	49.3%	140.3%	55.9%	50.1%	89.5%
VF:1611 Administration & Support to the Presidency	6.99	193.62	1.62	202.23	3.40	103.84	5.81	113.05	3.40	95.54	2.28	101.22	48.6%	49.3%	140.3%	55.9%	50.1%	89.5%
Vote: 006 Ministry of Foreign Affairs	3.86	21.16	0.67	25.68	1.88	11.58	0.33	13.79	1.88	9.30	0.17	11.35	48.8%	44.0%	25.6%	53.7%	44.2%	82.3%
VF:1621 Regional and International Co-operation	0.90	4.27	0.00	5.18	0.44	4.67	0.00	5.11	0.44	2.83	0.00	3.27	48.8%	66.2%	N/A	98.8%	63.1%	63.9%
VF: 1622 Protocol and Consular Services	0.20	0.31	0.00	0.52	0.10	0.16	0.00	0.26	0.10	0.14	0.00	0.23	48.8%	43.4%	N/A	49.5%	45.6%	92.0%
VF: 1649 Policy, Planning and Support Services	2.75	16.57	0.67	19.99	1.34	6.75	0.33	8.43	1.34	6.34	0.17	7.85	48.9%	38.2%	25.6%	42.2%	39.3%	93.2%
Vote: 102 Electoral Commission	8.30	35.68	0.11	44.09	4.19	20.55	0.00	24.74	4.17	13.28	0.00	17.46	50.3%	37.2%	0.0%	56.1%	39.6%	70.6%
VF:1651 Management of Elections	8.30	35.18	0.11	43.59	4.19	20.19	0.00	24.38	4.17	13.21	0.00	17.38	50.3%	37.5%	0.0%	55.9%	39.9%	71.3%
VF: 1654 Harmonization of Political Party Activities	0.00	0.50	0.00	0.50	0.00	0.36	0.00	0.36	0.00	0.07	0.00	0.07	N/A	14.7%	N/A	72.2%	14.7%	20.3%
Vote: 201-234 Missions Abroad	14.39	58.25	15.64	88.29	7.20	30.84	9.33	47.37	7.20	30.84	9.33	47.37	50.0%	52.9%	59.6%	53.6%	53.6%	100.0%
VF: 1652 Overseas Mission Services	14.39	58.25	15.64	88.29	7.20	30.84	9.33	47.37	7.20	30.84	9.33	47.37	50.0%	52.9%	59.6%	53.6%	53.6%	100.0%
Grand Total	2,440.23	3,022.45	4,079.39	9,542.06	1,141.83	1,546.74	1,675.72	4,364.28	1,112.09	1,472.18	1,472.15	4,056.43	45.6%	48.7%	36.1%	45.7%	42.5%	92.9%

Annex A1.2: Half Year Releases and Outturns in FY2013/14 for Service Delivery and Other Outputs (excluding Arrears and Taxes)

	(i)Approx	ved Estin	ates		(ii) Relea	ses by E	nd Decen	nber	(ii) Exper	nditure b	y End De	cember	(iii) Performa	ınce				
Billion Uganda Shillings	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 Spen
Agriculture	62.09	62.86	190.17	315.13	29.98	34.01	102.74	166.73	29.61	28.90	89.48	147.99	47.7%	46.0%	47.1%	52.9%	47.0%	88.8%
Non-Service Delivery	61.36	36.08	167.37	264.81	29.66	21.88	87.75	139.28	29.34	19.44	76.67	125.44	47.8%	53.9%	45.8%	52.6%	47.4%	90.1%
Service Delivery	0.74	26.78	22.80	50.32	0.33	12.13	14.99	27.45	0.27	9.47	12.82	22.55	36.0%	35.3%	56.2%	54.6%	44.8%	82.1%
Lands, Housing and Urban Development	3.97	7.31	16.02	27.31	1.56	4.62	13.25	19.43	1.55	4.01	11.89	17.45	39.2%	54.9%	74.2%	71.2%	63.9%	89.8%
Non-Service Delivery	2.17	4.88	14.31	21.36	0.76	3.13	12.26	16.16	0.76	2.66	10.94	14.36	35.2%	54.4%	76.5%	75.6%	67.2%	88.9%
Service Delivery	1.80	2.43	1.72	5.95	0.79	1.49	0.99	3.27	0.79	1.36	0.95	3.09	44.0%	55.8%	55.0%	55.0%	52.0%	94.5%
Energy and Mineral Development	2.70	4.22	1,293.62	1,300.54	1.40	1.86	120.77	124.03	1.40	1.65	114.45	117.50	52.0%	39.1%	8.8%	9.5%	9.0%	94.7%
Non-Service Delivery	2.03	2.96	1,214.08	1,219.07	1.06	1.34	88.65	91.05	1.06	1.15	82.96	85.17	52.0%	38.9%	6.8%	7.5%	7.0%	93.5%
Service Delivery	0.66	1.26	79.54	81.47	0.35	0.52	32.11	32.98	0.35	0.50	31.48	32.32	51.9%	39.4%	39.6%	40.5%	39.7%	98.0%
Works and Transport	28.02	392.13	1,409.65	1,829.80	13.98	206.18	812.62	1,032.78	12.36	200.10	788.93	1,001.39	44.1%	51.0%	56.0%	56.4%	54.7%	97.0%
Non-Service Delivery	26.55	38.21	385.70	450.45	13.35	17.85	203.56	234.76	11.91	13.53	199.73	225.16	44.9%	35.4%	51.8%	52.1%	50.0%	95.9%
Service Delivery	1.47	353.92	1,023.95	1,379.35	0.63	188.33	609.06	798.02	0.44	186.58	589.21	776.23	30.2%	52.7%	57.5%	57.9%	56.3%	97.3%
Information and Communications Technology	6.07	5.04	4.32	15.43	3.08	1.70	1.65	6.43	2.91	1.62	1.50	6.02	47.9%	32.1%	34.7%	41.7%	39.0%	93.7%
Non-Service Delivery	0.44	1.61	3.09	5.14	0.25	0.49	1.22	1.96	0.25	0.45	1.13	1.83	57.8%	27.8%	36.6%	38.1%	35.7%	93.6%
Service Delivery	5.63	3.43	1.23	10.29	2.82	1.22	0.43	4.47	2.65	1.17	0.37	4.19	47.1%	34.1%	29.8%	43.5%	40.7%	93.8%
Tourism, Trade and Industry	12.88	17.56	21.32	51.76	5.93	9.39	13.29	28.61	5.92	9.00	10.23	25.15	46.0%	51.3%	48.0%	55.3%	48.6%	87.9%
Non-Service Delivery	11.86	12.74	17.13	41.73	5.62	6.78	11.27	23.66	5.61	6.01	8.55	20.16	47.3%	47.2%	49.9%	56.7%	48.3%	85.2%
Service Delivery	1.02	4.82	4.19	10.03	0.32	2.61	2.02	4.95	0.32	3.00	1.68	4.99	30.9%	62.2%	40.1%	49.3%	49.8%	101.0%
Education	962.63	364.07	147.69	1,474.39	481.46	221.79	73.96	777.21	481.41	212.74	69.44	763.60	50.0%	58.4%	47.0%	52.7%	51.8%	98.2%
Non-Service Delivery	913.40	271.60	109.83	1,294.83	451.13	171.44	54.43	677.00	451.08	165.44	51.12	667.64	49.4%	60.9%	46.5%	52.3%	51.6%	98.6%
Service Delivery	49.23	92.47	37.86	179.56	30.33	50.35	19.53	100.21	30.33	47.30	18.32	95.95	61.6%	51.2%	48.4%	55.8%	53.4%	95.8%
Health	305.67	331.50	75.38	712.55	132.83	188.03	45.11	365.97	132.74	177.85	30.59	341.17	43.4%	53.6%	40.6%	51.4%	47.9%	93.2%
Non-Service Delivery	260.94	81.45	53.50	395.88	108.30	42.02	31.67	181.99	108.59	34.65	23.86	167.10	41.6%	42.5%	44.6%	46.0%	42.2%	91.8%
Service Delivery	44.73	250.05	21.88	316.67	24.53	146.01	13.44	183.98	24.15	143.20	6.72	174.07	54.0%	57.3%	30.7%	58.1%	55.0%	94.6%
Water and Environment	12.35	16.50	203.31	232.17	2.92	8.24	95.50	106.66	4.02	8.72	72.20	84.94	32.5%	52.9%	35.5%	45.9%	36.6%	79.6%
Non-Service Delivery	6.11	15.51	127.67	149.29	0.99	7.74	62.36	71.10	2.18	7.03	52.76	61.97	35.8%	45.3%	41.3%	47.6%	41.5%	87.2%
Service Delivery	6.24	0.99	75.64	82.88	1.92	0.50	33.14	35.56	1.83	1.70	19.44	22.97	29.3%	171.3%	25.7%	42.9%	27.7%	64.6%
Social Development	2.96	24.57	18.31	45.85	1.24	10.96	3.99	16.19	1.16	10.23	2.86	14.25	39.0%	41.6%	15.6%	35.3%	31.1%	88.0%
Non-Service Delivery	1.33	13.14	12.52	26.99	0.56	6.40	0.75	7.71	0.48	6.11	0.56	7.14	36.1%	46.5%	4.4%	28.6%	26.5%	92.6%
Service Delivery	1.63	11.43	5.79	18.86	0.68	4.57	3.23	8.47	0.68	4.12	2.30	7.10	41.4%	36.1%	39.8%	44.9%	37.7%	83.8%
Security	367.86	331.75	104.44	804.05	127.48	88.94	26.61	243.03	98.81	83.29	21.50	203.60	26.9%	25.1%	20.6%	30.2%	25.3%	83.8%
Non-Service Delivery	4.34	18.60	26.09	49.03	1.91	5.34	7.02	14.26	1.91	5.07	1.91	8.88	43.9%	27.2%	7.3%	29.1%	18.1%	62.2%
Service Delivery	363.52	313.15	78.35	755.02	125.58	83.60	19.59	228.77	96.90	78.23	19.59	194.72	26.7%	25.0%	25.0%	30.3%	25.8%	85.1%
Justice, Law and Order	271.99	212.34	138.79	623.12	134.66	133.72	101.61	369.99	134.50	127.33	56.18	318.01	49.5%	60.0%	40.5%	59.4%	51.0%	86.0%
Non-Service Delivery	29.74	102.06	91.21	223.01	12.46	64.58	77.05	154.09	12.31	62.15	44.26	118.72	41.4%	60.9%	48.5%	69.1%	53.2%	77.0%
Service Delivery	242.25	110.28	47.57	400.10	122.20	69.14	24.56	215.89	122.19	65.19	11.91	199.29	50.4%	59.1%	25.0%	54.0%	49.8%	92.3%
Public Sector Management	183.06	477.43	158.75	819.25	98.39	221.08	95.14	414.61	98.39	216.73	57.50	372.63	53.7%	45.4%	36.2%	50.6%	45.5%	89.9%

	(i)Appro	ved Estin	nates		(ii) Relea	ses by E	nd Decer	mber	(ii) Expe	nditure b	y End De	ecember	(iii) Performa	псе				
Billion Uganda Shillings	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	179.46	170.75	147.38	497.59	96.77	88.57	87.82	273.15	96.76	85.93	51.85	234.54	53.9%	50.3%	35.2%	54.9%	47.1%	85.9%
Service Delivery	3.60	306.68	11.38	321.66	1.63	132.51	7.32	141.46	1.63	130.80	5.65	138.08	45.2%	42.7%	49.7%	44.0%	42.9%	97.6%
Accountability	155.89	233.40	267.08	656.37	77.04	131.51	147.50	356.05	77.59	121.64	132.49	331.72	49.8%	52.1%	49.6%	54.2%	50.5%	93.2%
Non-Service Delivery	57.52	170.64	247.44	475.60	28.76	96.18	137.33	262.27	29.30	90.64	123.18	243.12	50.9%	53.1%	49.8%	55.1%	51.1%	92.7%
Service Delivery	98.37	62.76	19.64	180.76	48.28	35.33	10.17	93.78	48.29	31.00	9.30	88.59	49.1%	49.4%	47.4%	51.9%	49.0%	94.5%
Legislature	19.67	208.95	8.97	237.59	8.75	101.84	4.61	115.20	8.58	104.99	0.75	114.32	43.6%	50.2%	8.4%	48.5%	48.1%	99.2%
Non-Service Delivery	19.67	196.41	8.97	225.05	8.75	95.68	4.61	109.04	8.58	98.40	0.75	107.74	43.6%	50.1%	8.4%	48.5%	47.9%	98.8%
Service Delivery	0.00	12.54	0.00	12.54	0.00	6.16	0.00	6.16	0.00	6.58	0.00	6.58	N/A	52.5%	N/A	49.1%	52.5%	106.9%
Public Administration	42.40	332.83	21.55	396.78	21.12	182.87	17.38	221.37	21.14	163.36	12.17	196.68	49.9%	49.1%	56.5%	55.8%	49.6%	88.8%
Non-Service Delivery	42.40	316.48	21.55	380.42	21.12	168.79	17.38	207.29	21.14	152.84	12.17	186.16	49.9%	48.3%	56.5%	54.5%	48.9%	89.8%
Service Delivery	0.00	16.35	0.00	16.35	0.00	14.08	0.00	14.08	0.00	10.52	0.00	10.52	N/A	64.3%	N/A	86.1%	64.3%	74.7%
Grand Total	2,440.23	3,022.45	4,079.39	9,542.06	1,141.83	1,546.74	1,675.72	4,364.28	1,112.09	1,472.18	1,472.15	4,056.43	45.6%	48.7%	36.1%	45.7%	42.5%	92.9%

Annex A2.1: Half Year Central Government Releases and Expenditures for FY2013/14 by Class of Output (excluding Arrears and Taxes)

Maries		(i)Annro	ved Estin	nates		(ii) Relea	ises by Fi	nd Decer	mher	(ii) Expe	nditure h	v End Da	cember	(iii) Performa	ance				
Part					GoII	` ′	•					•		, ,		% GoU	% GoU	% GoU	% GoU
Agriculture	Rillion Uganda Shillings					_				_									
Section Comparison Compar	Buton Ogunda Smithigs		Rec't				Rec't				Rec't			Spent	Spent	Spent	Released	Spent	Spent
Communication	Agriculture	29.98	48.61	85.83	164.42	14.53	26.88	50.57	91.98	14.15	21.78	37.31	73.24	47.2%	44.8%	43.5%	55.9%	44.5%	79.6%
Mathem M	Investment (Capital Purchases)	0.00	0.00	21.48	21.48	0.00	0.00	13.49	13.49	0.00	0.00	6.76	6.76	N/A	N/A	31.5%	62.8%	31.5%	50.1%
Lands Land	Grants and Subsidies (Outputs Funded)	0.00	3.94	0.91	4.85	0.00	2.41	0.47	2.88	0.00	2.41	0.47	2.88	N/A	61.0%	52.4%	59.4%	59.4%	100.0%
Insertine Clay of Direct Note	Consumption Expendture(Outputs Provided)	29.98	44.67	63.45	138.09	14.53	24.48	36.60	75.61	14.15	19.37	30.08	63.60	47.2%	43.4%	47.4%	54.8%	46.1%	84.1%
Consequence 197 73 74 75 75 75 75 75 75 75	Lands, Housing and Urban Development	3.97	7.31	16.02	27.31	1.56	4.62	13.25	19.43	1.55	4.01	11.89	17.45	39.2%	54.9%	74.2%	71.2%	63.9%	89.8%
Energy and Mineral Development 2,70	Investment (Capital Purchases)	0.00	0.00	11.32	11.32	0.00	0.00	10.58	10.58	0.00	0.00	9.70	9.70	N/A	N/A	85.7%	93.5%	85.7%	91.7%
Instant Capital Prechasers 0.0	Consumption Expendture(Outputs Provided)	3.97	7.31	4.71	15.99	1.56	4.62	2.67	8.85	1.55	4.01	2.19	7.75	39.2%	54.9%	46.5%	55.3%	48.5%	87.7%
Communication Subsenders Compunication Subse	Energy and Mineral Development	2.70	4.22	1,293.62	1,300.54	1.40	1.86	120.77	124.03	1.40	1.65	114.45	117.50	52.0%	39.1%	8.8%	9.5%	9.0%	94.7%
Consignition Exponsition Columnation Procession 2,70	Investment (Capital Purchases)	0.00	0.00	1,196.90	1,196.90	0.00	0.00	80.37	80.37	0.00	0.00	75.00	75.00	N/A	N/A	6.3%	6.7%	6.3%	93.3%
Very teacher (Capital Produces) 1.00 1	Grants and Subsidies (Outputs Funded)	0.00	0.05	72.04	72.09	0.00	0.02	27.85	27.87	0.00	0.02	27.89	27.90	N/A	36.7%	38.7%	38.7%	38.7%	100.1%
Insertion (Cymin Purchaser)	Consumption Expendture(Outputs Provided)	2.70	4.17	24.68	31.54	1.40	1.84	12.55	15.79	1.40	1.63	11.56	14.59	52.0%	39.1%	46.8%	50.0%	46.2%	92.4%
Grants sibnissics (Ougnes Funder) 26 0 45 1 42 12 14 08 12 14 14 15 18 18 18 18 18 18 18 18 18 18 18 18 18	Works and Transport	28.02	392.13	1,383.59	1,803.74	13.98	206.18	799.58	1,019.75	12.36	200.10	775.90	988.36	44.1%	51.0%	56.1%	56.5%	54.8%	96.9%
New product (Investment (Capital Purchases)	0.00	0.00	1,336.77	1,336.77	0.00	0.00	777.07	777.07	0.00	0.00	758.28	758.28	N/A	N/A	56.7%	58.1%	56.7%	97.6%
Arroans 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 N.0 N.0 N.7	Grants and Subsidies (Outputs Funded)	0.00	347.62	4.40	352.02	0.00	184.99	1.72	186.70	0.00	184.71	1.88	186.59	N/A	53.1%	42.8%	53.0%	53.0%	99.9%
Information and Communications Technology 6.07 5.04 4.32 1.54 3.08 1.70 1.65 6.43 2.91 1.62 1.50 6.02 47.9% 32.1% 34.7% 41.7% 39.0% 93.7% 1.7%	Consumption Expendture(Outputs Provided)	28.02	44.51	42.42	114.95	13.98	21.20	20.80	55.98	12.36	15.40	15.74	43.49	44.1%	34.6%	37.1%	48.7%	37.8%	77.7%
Investment (Capital Purchases) 0.00 0.00 0.48 0.48 0.48 0.00	Arrears	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	N?A	N/A	N/A	N/A
Graits and Subsidies (Outputs Funded) 0,0 0,0 0,0 0,0 0,0 0,0 0,0 0,0 0,0 0,0	Information and Communications Technology	6.07	5.04	4.32	15.43	3.08	1.70	1.65	6.43	2.91	1.62	1.50	6.02	47.9%	32.1%	34.7%	41.7%	39.0%	93.7%
Consumption Expenditure(Outputs Provided) 6.07 5.04 3.08 1.79 5.05 6.02 9.09 1.02 1.02 1.02 5.07 3.03 1.02 5.02 5.03 9.03 1.02 5.02 9.00 1.02 25.15 4.00 51.3% 48.0% 55.3% 48.0% 57.9% Forms and Subsidies (Outputs Funded) 0.00 0.04 1.40 4.00 0.00 2.76 0.01 2.76 0.01 2.02 0.00 0.01 2.14 0.01 4.0% 4.0% 5.77 0.00 2.76 0.18 2.95 0.00 2.69 0.15 2.24 N.0 4.0% 4.2% 5.11% 4.0% 0.0% 4.0%	Investment (Capital Purchases)	0.00	0.00	0.48	0.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	0.0%	0.0%	0.0%	N/A
Tourism, Trade and Industry 12.88 17.56 21.32 51.76 5.93 9.39 13.29 28.61 5.92 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	Grants and Subsidies (Outputs Funded)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	N?A	N/A	N/A	N/A
Investment (Capital Purchases) 0.00 0.00 14.03 14.03 0.00 0.00 2.62 0.00 0.00 0.717 7.17 N/A N/A 51.1% 68.5% 51.1% 74.6% Grants and Subsidies (Outputs Funded) 12.88 12.13 6.55 3.95 5.93 6.6 2.13 4.108 5.92 6.208 2.808 3.00 2.60 0.15 2.84 N/A 49.6% 43.2% 51.1% 49.2% 96.3% 62.0% 6.208 6.20	Consumption Expendture(Outputs Provided)	6.07	5.04	3.84	14.95	3.08	1.70	1.65	6.43	2.91	1.62	1.50	6.02	47.9%	32.1%	39.0%	43.0%	40.3%	93.7%
Grams and Subsidies (Outputs Funded)	Tourism, Trade and Industry	12.88	17.56	21.32	51.76	5.93	9.39	13.29	28.61	5.92	9.00	10.23	25.15	46.0%	51.3%	48.0%	55.3%	48.6%	87.9%
Consumption Expendature(Outputs Provided) 12.88 12.13 6.95 3.95 5.93 6.62 3.49 16.05 5.92 6.31 2.91 15.15 46.0% 52.1% 41.9% 50.2% 47.4% 94.4% Education 116.88 177.10 84.63 378.61 62.12 97.66 42.32 202.21 62.07 88.61 37.91 188.60 53.1% 50.0% 44.8% 53.4% 49.8% 93.3% Grants and Subsidies (Outputs Funded) 0.00 33.52 0.00 56.53 0.00 53.65 0.00 53.65 N/A 57.4% 47.3% 45.3% 88.5% Consumption Expendure(Outputs Provided) 116.88 83.8% 20.81 21.27 62.12 41.13 97.91 62.07 34.6 89.88 16.01 51.5% 47.4% 47.4% 47.4% 93.9% Arrears 0.00 0.00 0.00 50.00 50.00 50.00 50.00 50.00 53.65 18.9 42.2%	Investment (Capital Purchases)	0.00	0.00	14.03	14.03	0.00	0.00	9.62	9.62	0.00	0.00	7.17	7.17	N/A	N/A	51.1%	68.5%	51.1%	74.6%
Education 116.88 177.10 84.63 378.61 62.12 97.66 42.43 202.21 62.07 88.61 37.91 188.60 53.1% 50.0% 44.8% 53.4% 49.8% 93.3% Investment (Capital Purchases) 0.00 0.00 0.32 63.82 63.82 0.00 0.00 0.00 56.53 0.00 56.53 0.00 53.65 0.00 53.65 0.00 53.65 0.00 53.65 0.00	Grants and Subsidies (Outputs Funded)	0.00	5.43	0.34	5.77	0.00	2.76	0.18	2.95	0.00	2.69	0.15	2.84	N/A	49.6%	43.2%	51.1%	49.2%	96.3%
Fine stment (Capital Purchases) 0.00 0.00 0.38 0.38 0.38 0.00 0.00 0.32 8 32.68 0.00 0.00 0.28 3 28.93 N/A N/A 45.3% 51.2% 45.3% 88.5% 65.3%	Consumption Expendture(Outputs Provided)	12.88	12.13	6.95	31.95	5.93	6.62	3.49	16.05	5.92	6.31	2.91	15.15	46.0%	52.1%	41.9%	50.2%	47.4%	94.4%
Grants and Subsidies (Outputs Funded)	Education	116.88	177.10	84.63	378.61	62.12	97.66	42.43	202.21	62.07	88.61	37.91	188.60	53.1%	50.0%	44.8%	53.4%	49.8%	93.3%
Consumption Expenditure(Outputs Provided) 116.88 83.58 20.81 221.27 62.12 41.13 9.75 112.99 62.07 34.96 8.98 106.01 53.1% 41.8% 43.2% 51.1% 47.9% 93.8% Arrears 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 N/A N	Investment (Capital Purchases)	0.00	0.00	63.82	63.82	0.00	0.00	32.68	32.68	0.00	0.00	28.93	28.93	N/A	N/A	45.3%	51.2%	45.3%	88.5%
Arrears 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 N/A	Grants and Subsidies (Outputs Funded)	0.00	93.52	0.00	93.52	0.00	56.53	0.00	56.53	0.00	53.65	0.00	53.65	N/A	57.4%	N?A	60.4%	57.4%	94.9%
Health 76.98 29.31 45.30 412.59 32.56 16.44 30.07 230.06 32.46 157.26 15.54 205.26 42.2% 54.2% 54.2% 34.3% 55.8% 49.8% 89.2% Investment (Capital Purchases) 0.00 0.00 35.59 35.59 0.00 0.00 24.55 24.56 0.00 0.00 12.96 12.96 N/A N/A 36.4% 69.0% 36.4% 52.8% Grants and Subsidies (Outputs Funded) 0.00 9.74 0.00 9.74 0.00 9.74 0.00 52.1 0.00 52.1 0.00 32.4 153.92 2.59 188.97 42.2% 54.2% 54.5% 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	Consumption Expendture(Outputs Provided)	116.88	83.58	20.81	221.27	62.12	41.13	9.75	112.99	62.07	34.96	8.98	106.01	53.1%	41.8%	43.2%	51.1%	47.9%	93.8%
Investment (Capital Purchases) 0.00 0.00 35.59 35.59 0.00 0.00 24.55 24.56 0.00 0.00 12.96 12.96 N/A N/A 36.4% 69.0% 36.4% 52.8% Grants and Subsidies (Outputs Funded) 0.00 9.74 0.00 9.74 0.00 5.21 0.00 5.21 0.00 3.34 0.00 3.34 N/A 34.3% N/A 34.3% N/A 53.4% 34.3% 64.1% Consumption Expenditure(Outputs Provided) 76.98 280.57 9.71 367.26 32.56 162.23 5.51 200.30 32.46 153.92 2.59 188.97 42.2% 54.9% 26.7% 54.5% 51.5% 94.3% Arears 0.00	Arrears	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	N?A	N/A	N/A	N/A
Grants and Subsidies (Outputs Funded)	Health	76.98	290.31	45.30	412.59	32.56	167.44	30.07	230.06	32.46	157.26	15.54	205.26	42.2%	54.2%	34.3%	55.8%	49.8%	89.2%
Consumption Expenditure(Outputs Provided) 76.98 280.57 9.71 367.26 32.56 162.23 5.51 200.30 32.46 153.92 2.59 188.97 42.29 54.90 54.90 54.99 54.99 54.99 54.99 54.99 54.90 54	Investment (Capital Purchases)	0.00	0.00	35.59	35.59	0.00	0.00	24.55	24.56	0.00	0.00	12.96	12.96	N/A	N/A	36.4%	69.0%	36.4%	52.8%
Arrears 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	Grants and Subsidies (Outputs Funded)	0.00	9.74	0.00	9.74	0.00	5.21	0.00	5.21	0.00	3.34	0.00	3.34	N/A	34.3%	N?A	53.4%	34.3%	64.1%
Water and Environment 12.35 10.14 142.94 165.44 2.92 5.06 65.32 73.29 4.02 5.54 42.01 51.57 32.5% 54.7% 29.4% 44.3% 31.2% 70.4% Investment (Capital Purchases) 0.00 0.00 107.95 107.95 0.00 0.00 48.95 48.95 0.00 0.00 31.20 N/A N/A 28.9% 45.3% 28.9% 63.7% Grants and Subsidies (Outputs Funded) 0.00 1.80 14.63 16.43 0.00 0.80 7.20 8.00 0.00 0.40 3.68 4.08 N/A 22.3% 25.1% 48.7% 24.8% 51.0% Consumption Expendture(Outputs Provided) 12.35 8.34 20.36 41.05 2.92 4.26 9.16 16.34 4.02 5.14 7.14 16.30 32.5% 61.6% 35.1% 39.8% 39.7% 99.7% Social Development 2.96 17.43 18.31 38.71 1.2	Consumption Expendture(Outputs Provided)	76.98	280.57	9.71	367.26	32.56	162.23	5.51	200.30	32.46	153.92	2.59	188.97	42.2%	54.9%	26.7%	54.5%	51.5%	94.3%
Investment (Capital Purchases) 0.00 0.00 107.95 107.95 0.00 0.00 48.95 48.95 0.00 0.00 31.20 31.20 N/A N/A 28.9% 45.3% 28.9% 63.7% 6	Arrears	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	N?A	N/A	N/A	100.0%
Grants and Subsidies (Outputs Funded) 0.00 1.80 1.80 1.80 1.80 1.80 1.80 1.80	Water and Environment	12.35	10.14	142.94	165.44	2.92	5.06	65.32	73.29	4.02	5.54	42.01	51.57	32.5%	54.7%	29.4%	44.3%	31.2%	70.4%
Consumption Expenditure(Outputs Provided) 12.35 8.34 20.36 41.05 2.92 4.26 9.16 16.34 4.02 5.14 7.14 16.30 32.5% 61.6% 35.1% 39.8% 39.7% 99.7% Social Development 2.96 17.43 18.31 38.71 1.24 7.39 3.99 12.62 1.16 6.66 2.86 10.68 39.0% 38.2% 15.6% 32.6% 27.6% 84.6% Investment (Capital Purchases) 0.00 0.00 6.46 6.46 0.00 0.00 0.25 0.25 0.00 0.00 0.11 0.11 N/A N/A N/A 1.7% 3.8% 1.7% 44.0% Grants and Subsidies (Outputs Funded) 0.00 6.07 1.53 7.59 0.00 3.07 1.08 4.15 0.00 3.00 1.05 4.05 N/A 49.5% 69.0% 54.6% 53.4% 97.7% Consumption Expenditure(Outputs Provided) 2.96 11.36 10.33 24.66 1.24 4.33 2.66 8.22 1.16 3.66 1.70 6.52 39.0% 32.2% 16.4% 33.3% 26.4% 79.2% Security 367.86 331.75 104.44 804.05 127.48 88.94 26.6 € 33.0 98.81 83.29 21.50 203.60 26.9% 25.1% 20.6% 30.2% 25.3% 83.8%	Investment (Capital Purchases)	0.00	0.00	107.95	107.95	0.00	0.00	48.95	48.95	0.00	0.00	31.20	31.20	N/A	N/A	28.9%	45.3%	28.9%	63.7%
Social Development 2.96 17.43 18.31 38.71 1.24 7.39 3.99 12.62 1.16 6.66 2.86 10.68 39.0% 38.2% 15.6% 32.6% 27.6% 84.6% Investment (Capital Purchases) 0.00 0.00 6.46 0.00 0.00 0.25 0.25 0.25 0.00 0.01 0.11 N/A N/A 1.7% 3.8% 1.7% 44.0% Grants and Subsidies (Outputs Funded) 0.00 6.07 1.53 7.59 0.00 3.07 1.08 4.15 0.00 3.00 1.05 4.05 N/A 49.5% 69.0% 54.6% 53.4% 97.7% Consumption Expenditure(Outputs Provided) 2.96 11.36 10.33 24.66 1.24 4.33 2.66 8.22 1.16 3.66 1.70 6.52 39.0% 32.2% 16.4% 33.3% 26.4% 79.2% Security 367.86 331.75 104.44 804.05 127.48 88.94	Grants and Subsidies (Outputs Funded)	0.00	1.80	14.63	16.43	0.00	0.80	7.20	8.00	0.00	0.40	3.68	4.08	N/A	22.3%	25.1%	48.7%	24.8%	51.0%
Investment (Capital Purchases) 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	Consumption Expendture(Outputs Provided)	12.35	8.34	20.36		2.92	4.26	9.16		4.02	5.14	7.14	16.30	32.5%			39.8%	39.7%	99.7%
Grants and Subsidies (Outputs Funded) 0.00 6.07 1.53 7.59 0.00 3.07 1.08 4.15 0.00 3.00 1.05 4.05 N/A 49.5% 69.0% 54.6% 53.4% 97.7% Consumption Expenditure(Outputs Provided) 2.96 11.36 10.33 24.66 1.24 4.33 2.66 8.22 1.16 3.66 1.70 6.52 39.0% 32.2% 16.4% 33.3% 26.4% 79.2% Security 367.86 331.75 104.44 804.05 127.48 88.94 26.69 30.30 98.81 83.29 21.50 203.60 26.9% 25.1% 20.6% 30.2% 25.3% 83.8%	Social Development	2.96	17.43	18.31	38.71	1.24	7.39	3.99	12.62	1.16	6.66	2.86	10.68	39.0%	38.2%	15.6%	32.6%	27.6%	84.6%
Consumption Expenditure(Outputs Provided) 2.96 11.36 10.33 24.66 1.24 4.33 2.66 8.22 1.16 3.66 1.70 6.52 39.0% 32.2% 16.4% 33.3% 26.4% 79.2% Security 367.86 331.75 104.44 804.05 127.48 88.94 26.69 (3.03) 98.81 83.29 21.50 203.60 26.9% 25.1% 20.6% 30.2% 25.3% 83.8%	* *	0.00	0.00	6.46	6.46	0.00	0.00	0.25	0.25	0.00	0.00	0.11	0.11	N/A	N/A	1.7%	3.8%	1.7%	44.0%
Security 367.86 331.75 104.44 804.05 127.48 88.94 26.6 QQQ 3.03 98.81 83.29 21.50 203.60 26.9% 25.1% 20.6% 30.2% 25.3% 83.8%	Grants and Subsidies (Outputs Funded)	0.00	6.07	1.53	7.59	0.00	3.07	1.08	4.15	0.00	3.00	1.05	4.05	N/A	49.5%	69.0%	54.6%	53.4%	97.7%
·	Consumption Expendture(Outputs Provided)	2.96	11.36	10.33	24.66	1.24	4.33			1.16	3.66	1.70	6.52	39.0%	32.2%	16.4%	33.3%	26.4%	79.2%
Investment (Capital Purchases) 0.00 0.00 26.06 26.06 0.00 0.00 6.99 6.99 0.00 0.00 1.89 1.89 N/A N/A 7.2% 26.8% 7.2% 27.0%	Security	367.86	331.75	104.44	804.05	127.48	88.94	26.6	0263.03	98.81	83.29	21.50	203.60	26.9%	25.1%	20.6%	30.2%	25.3%	83.8%
	Investment (Capital Purchases)	0.00	0.00	26.06	26.06	0.00	0.00	6.99	6.99	0.00	0.00	1.89	1.89	N/A	N/A	7.2%	26.8%	7.2%	27.0%

	(i)Appro	ved Estin	nates		(ii) Relea	ses by E	ıd Decei	nber	(ii) Exper	nditure b	y End De	ecember	(iii) Performa	ınce				
Billion Uganda Shillings	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
Consumption Expendture(Outputs Provided)	367.86	331.75	78.38	777.99	127.48	88.94	19.62	236.04	98.81	83.29	19.61	201.71	26.9%	25.1%	25.0%	30.3%	25.9%	85.5%
Arrears	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	N?A	N/A	N/A	N/A
Justice, Law and Order	271.99	212.34	138.79	623.12	134.66	133.72	101.61	369.99	134.50	127.33	56.18	318.01	49.5%	60.0%	40.5%	59.4%	51.0%	86.0%
Investment (Capital Purchases)	0.00	0.00	92.81	92.81	0.00	0.00	77.44	77.44	0.00	0.00	43.61	43.61	N/A	N/A	47.0%	83.4%	47.0%	56.3%
Grants and Subsidies (Outputs Funded)	0.00	5.76	14.62	20.38	0.00	3.30	8.79	12.09	0.00	3.13	8.72	11.85	N/A	54.3%	59.6%	59.3%	58.1%	98.0%
Consumption Expendture(Outputs Provided)	271.99	206.57	31.36	509.92	134.66	130.42	15.38	280.46	134.50	124.20	3.85	262.55	49.5%	60.1%	12.3%	55.0%	51.5%	93.6%
Arrears	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	N?A	N/A	N/A	N/A
Public Sector Management	23.16	358.89	89.69	471.74	25.59	167.46	60.61	253.66	25.59	163.11	22.97	211.67	110.5%	45.4%	25.6%	53.8%	44.9%	83.4%
Investment (Capital Purchases)	0.00	0.00	29.33	29.33	0.00	0.00	18.66	18.66	0.00	0.00	5.70	5.70	N/A	N/A	19.4%	63.6%	19.4%	30.5%
Grants and Subsidies (Outputs Funded)	0.00	15.37	11.03	26.41	0.00	14.33	4.96	19.29	0.00	14.32	4.38	18.70	N/A	93.2%	39.7%	73.1%	70.8%	96.9%
Consumption Expendture(Outputs Provided)	23.16	343.52	49.33	416.01	25.59	153.12	36.98	215.70	25.59	148.79	12.89	187.27	110.5%	43.3%	26.1%	51.8%	45.0%	86.8%
Accountability	155.89	218.16	267.08	641.13	77.04	123.89	147.50	348.43	77.59	114.02	132.49	324.10	49.8%	52.3%	49.6%	54.3%	50.6%	93.0%
Investment (Capital Purchases)	0.00	0.00	69.47	69.47	0.00	0.00	41.16	41.16	0.00	0.00	30.48	30.48	N/A	N/A	43.9%	59.2%	43.9%	74.1%
Grants and Subsidies (Outputs Funded)	0.00	42.96	98.85	141.81	0.00	27.78	55.46	83.24	0.00	27.29	55.37	82.66	N/A	63.5%	56.0%	58.7%	58.3%	99.3%
Consumption Expendture(Outputs Provided)	155.89	175.19	98.76	429.85	77.04	96.11	50.88	224.03	77.59	86.73	46.64	210.96	49.8%	49.5%	47.2%	52.1%	49.1%	94.2%
Legislature	19.67	208.95	8.97	237.59	8.75	101.84	4.61	115.20	8.58	104.99	0.75	114.32	43.6%	50.2%	8.4%	48.5%	48.1%	99.2%
Investment (Capital Purchases)	0.00	0.00	8.97	8.97	0.00	0.00	4.61	4.61	0.00	0.00	0.75	0.75	N/A	N/A	8.4%	51.4%	8.4%	16.3%
Grants and Subsidies (Outputs Funded)	0.00	10.37	0.00	10.37	0.00	1.66	0.00	1.66	0.00	1.86	0.00	1.86	N/A	17.9%	N?A	16.0%	17.9%	111.6%
Consumption Expendture(Outputs Provided)	19.67	198.57	0.00	218.25	8.75	100.17	0.00	108.93	8.58	103.13	0.00	111.71	43.6%	51.9%	N?A	49.9%	51.2%	102.6%
Public Administration	42.40	332.83	21.55	396.78	21.12	182.87	17.38	221.37	21.14	163.36	12.17	196.68	49.9%	49.1%	56.5%	55.8%	49.6%	88.8%
Investment (Capital Purchases)	0.00	0.00	20.61	20.61	0.00	0.00	16.91	16.91	0.00	0.00	11.72	11.72	N/A	N/A	56.9%	82.0%	56.9%	69.3%
Grants and Subsidies (Outputs Funded)	0.00	22.83	0.00	22.83	0.00	10.63	0.00	10.63	0.00	9.52	0.00	9.52	N/A	41.7%	N?A	46.6%	41.7%	89.5%
Consumption Expendture(Outputs Provided)	42.40	310.00	0.94	353.34	21.12	172.24	0.47	193.84	21.14	153.85	0.45	175.44	49.9%	49.6%	48.5%	54.9%	49.7%	90.5%
Grand Total	1,173.77	2,632.76	3,726.40	7,532.93	533.97	1,326.89	1,499.22	3,360.08	504.22	1,252.34	1,295.66	3,052.22	43.0%	47.6%	34.8%	44.6%	40.5%	90.8%

Annex A2.2: Half Year Central Government Expenditure by Item in FY 2013/14

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	4,276.90	1,749.61	1,598.06	40.9%	37.4%	91.3%
211101 General Staff Salaries	880.52	430.06	401.66	48.8%	45.6%	93.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	234.06	67.54	64.20	28.9%	27.4%	95.0%
211103 Allowances	451.15	132.14	131.70	29.3%	29.2%	99.7%
211104 Statutory salaries	97.05	45.88	46.40	47.3%	47.8%	101.1%
211105 Missions staff salaries	14.39	7.20	7.20	50.0%	50.0%	100.0%
211106 Emoluments paid to former Presidents / Vice Presid	0.27	0.13	0.06	50.0%	22.5%	44.9%
212101 Social Security Contributions	43.38	22.95	22.77	52.9%	52.5%	99.2%
212102 Pension for General Civil Service	125.14	42.11	42.11	33.6%	33.6%	100.0%
212103 Pension for Teachers	63.96	26.45	26.45	41.4%	41.4%	100.0%
212104 Pension for Military Service	36.61	17.91	17.91	48.9%	48.9%	100.0%
212105 Pension and Gratuity for Local Governments	34.12	17.28	17.28	50.6%	50.6%	100.0%
212201 Social Security Contributions	12.72	7.53	7.03	59.2%	55.3%	93.4%
213001 Medical expenses (To employees)	20.06	11.12	8.59	55.4%	42.8%	77.3%
213002 Incapacity, death benefits and funeral expenses	14.63	1.57	1.18	10.7%	8.1%	75.2%
213003 Retrenchment costs	2.33	1.92	1.88	82.6%	80.7%	97.7%
213004 Gratuity Expenses	50.73	31.23	30.10	61.6%	59.3%	96.4%
221001 Advertising and Public Relations	20.18	10.03	7.12	49.7%	35.3%	71.0%
221002 Workshops and Seminars	64.14	25.13	19.97	39.2%	31.1%	79.5%
221003 Staff Training	65.10	24.01	20.79	36.9%	31.9%	86.6%
221004 Recruitment Expenses	4.77	2.10	1.77	44.0%	37.1%	84.4%
221005 Hire of Venue (chairs, projector, etc)	2.34	1.05	0.66	44.6%	28.2%	63.2%
221006 Commissions and related charges	31.41	14.85	14.30	47.3%	45.5%	96.3%
221007 Books, Periodicals & Newspapers	43.10	8.17	6.73	18.9%	15.6%	82.4%
221008 Computer supplies and Information Technology (IT	38.28	13.76	10.45	36.0%	27.3%	75.9%
221009 Welfare and Entertainment	42.05	12.76	11.32	30.4%	26.9%	88.7%
221010 Special Meals and Drinks	5.38	2.68	2.32	49.9%	43.2%	86.6%
221011 Printing, Stationery, Photocopying and Binding	33.87	16.98	10.54	50.1%	31.1%	62.1%
221012 Small Office Equipment	6.16	1.93	1.05	31.3%	17.0%	54.4%
221013 Bad Debts	0.00	0.00	0.00	N/A	N/A	N/A
221014 Bank Charges and other Bank related costs	0.46	0.16	0.15	34.7%	31.8%	91.8%
221015 Financial and related costs (e.g. shortages, pilferage	0.01	0.00	0.00	50.0%	50.0%	100.0%
221016 IFMS Recurrent costs	13.41	6.81	5.87	50.8%	43.7%	86.1%
221017 Subscriptions	4.79	2.17	1.59	45.2%	33.3%	73.6%
221017 Substriptions 221018 Exchange losses/ gains	0.03	0.01	0.01	50.0%	50.0%	100.0%
222001 Telecommunications	16.76	7.14	6.34	42.6%	37.8%	88.8%
222002 Postage and Courier	1.41	0.67	0.46	47.6%	33.0%	69.4%
222002 Tostage and Courter 222003 Information and communications technology (ICT)	16.03	6.97	6.33	43.5%	39.5%	90.9%
223001 Property Expenses	4.95	2.42	1.81	48.9%	36.6%	74.9%
223001 Property Expenses 223002 Rates	1.31	0.84	0.76	64.0%	57.9%	90.5%
223002 Rates 223003 Rent – (Produced Assets) to private entities	61.82	36.36	35.47	58.8%	57.4%	97.5%
· · · · · · · · · · · · · · · · · · ·		2.91				90.7%
223004 Guard and Security services	6.36		2.64	45.8%	41.5%	
223005 Electricity	42.20	18.99	16.36	45.0%	38.8%	86.2%
223006 Water	20.48	9.27	8.32	45.2%	40.6%	89.8%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3.07	1.58	0.96	51.4%	31.3%	60.8%
223901 Rent – (Produced Assets) to other govt. units	5.60	2.53	2.06	45.2%	36.9%	81.6%
224001 Medical and Agricultural supplies	444.26	156.58	151.65	35.2%	34.1%	96.9%
224002 General Supply of Goods and Services	172.27	102.77	72.71	59.7%	42.2%	70.7%
224003 Classified Expenditure	332.81	100.72	100.54	30.3%	30.2%	99.8%
224004 Cleaning and Sanitation	0.00	0.00	0.00	N/A	N/A	N/A
224005 Uniforms, Beddings and Protective Gear	0.00	0.00	0.00	N/A	N/A	N/A
224006 Agricultural Supplies	0.00	0.00	0.00	N/A	N/A	N/A
225001 Consultancy Services- Short term	100.71	33.12	22.37	32.9%	22.2%	67.5%
225002 Consultancy Services- Long-term	70.05	15.11	9.04	21.6%	12.9%	59.8%
225003 Taxes on (Professional) Services	0.48	0.03	0.02	7.1%	3.3%	47.1%
226001 Insurances	7.62	3.19	2.08	41.8%	27.3%	65.2%
226002 Licenses	2.59	1.48 90 8	0.86	57.1%	33.1%	57.9%

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Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	4,276.90	1,749.61	1,598.06	40.9%	37.4%	91.3%
227001 Travel inland	139.90	64.20	59.08	45.9%	42.2%	92.0%
227002 Travel abroad	62.07	35.15	30.60	56.6%	49.3%	87.0%
227003 Carriage, Haulage, Freight and transport hire	8.05	1.62	1.29	20.1%	16.0%	79.7%
227004 Fuel, Lubricants and Oils	77.90	37.99	34.32	48.8%	44.1%	90.3%
228001 Maintenance - Civil	12.04	6.30	5.44	52.3%	45.2%	86.4%
228002 Maintenance - Vehicles	60.42	24.83	19.57	41.1%	32.4%	78.8%
228003 Maintenance – Machinery, Equipment & Furniture	20.16	9.59	7.76	47.6%	38.5%	80.9%
228004 Maintenance – Other	11.40	6.85	3.57	60.1%	31.3%	52.1%
229201 Sale of goods purchased for resale	3.06	1.39	1.38	45.2%	45.0%	99.5%
273101 Medical expenses (To general Public)	0.00	0.14	0.14	N/A	N/A	100.0%
273102 Incapacity, death benefits and funeral expenses	0.74	0.35	0.30	47.7%	41.1%	86.3%
273103 Retrenchment costs	0.01	0.00	0.00	66.7%	21.7%	32.6%
281401 Rental – non produced assets	0.45	0.40	0.40	88.9%	88.9%	100.0%
282091 Tax Account 282101 Donations	1.00	0.70	0.67	70.0%	67.4%	96.2%
282101 Donations 282102 Fines and Penalties/ Court wards	81.14	36.14	36.03	44.5%	44.4% 134.8%	99.7%
	0.50	0.68	0.68	134.8%		100.0%
282103 Scholarships and related costs	17.47	7.02 7.97	7.02 7.87	40.2% 61.1%	40.2% 60.3%	100.0%
282104 Compensation to 3rd Parties	13.04 0.00	0.00		N/A	N/A	98.7%
282151 Fines and Penalties – to other govt units 282181 Extra-Ordinary Items (Losses/Gains)	0.00		0.00	0.0%	0.0%	N/A
		0.00 445.93	0.00 429.15	47.4%	45.6%	N/A 96.2%
Output Class: Interest 241001 Loan interest	941.35 0.00	0.00	100	N/A	43.6% N/A	96.2% N/A
241001 Loan Interest 241002 Commitment Charges	0.00	0.00	0.00	N/A	N/A	N/A
262101 Contributions to International Organisations (Curre	40.82	22.19	22.36	54.3%	54.8%	100.8%
262201 Contributions to International Organisations (Capit	0.45	0.23	0.23	50.7%	50.2%	99.2%
263101 LG Conditional grants	39.19	3.57	2.99	9.1%	7.6%	83.8%
263104 Transfers to other govt. units	87.74	34.45	29.71	39.3%	33.9%	86.2%
263105 Treasury Transfers to Agencies	0.00	0.00	0.00	0.0%	0.0%	N/A
263106 Other Current grants	84.04	46.71	44.39	55.6%	52.8%	95.0%
263201 LG Conditional grants	91.19	48.60	48.58	53.3%	53.3%	100.0%
263204 Transfers to other govt. units	351.13	177.52	177.50	50.6%	50.6%	100.0%
263205 Treasury Transfers to Agencies	1.48	0.66	0.66	44.6%	44.6%	100.0%
263206 Other Capital grants	0.75	0.39	0.39	52.6%	52.6%	100.0%
263207 Treasury Transfers to Ministries	0.00	0.00	0.00	N/A	N/A	N/A
263321 Conditional trans. Autonomous Inst (Wage subvent	3.40	1.52	1.52	44.7%	44.7%	100.0%
263322 Conditional transfers for Contracts committee/DSC	0.00	0.00	0.00	N/A	N/A	100.0%
263323 Conditional transfers for feeder roads maintenance	0.06	0.04	0.03	75.6%	60.6%	80.1%
263334 Conditional transfers for community development	1.38	0.96	0.93	69.7%	67.6%	97.1%
263340 Other grants	14.12	7.93	7.93	56.2%	56.2%	100.0%
264101 Contributions to Autonomous Institutions	105.25	54.53	51.84	51.8%	49.2%	95.1%
264102 Contributions to Autonomous Institutions (Wage S	17.81	9.22	8.98	51.7%	50.4%	97.4%
264103 Grants to Cultural Institutions/ Leaders	0.71	0.38	0.36	53.4%	51.0%	95.5%
264201 Contributions to Autonomous Institutions	0.16	0.07	0.07	43.5%	43.5%	100.0%
291001 Transfers to Government Institutions	10.00	5.50	5.50	55.0%	55.0%	100.0%
321401 District Unconditional grants	0.63	0.00	0.00	0.0%	0.0%	N/A
321408 Conditional transfers to Agric. Ext Salaries	0.00	0.00	0.00	0.0%	0.0%	N/A
321412 Conditional transfers to Road Maintenance	0.00	0.00	0.00	N/A	N/A	N/A
321414 Conditional transfers to Agric Extension	0.50	0.00	0.00	0.0%	0.0%	N/A
321416 Conditional transfers to Agric. Development. Centr	0.24	0.12	0.09	49.5%	38.9%	78.5%
321419 Conditional transfers to Secondary Schools	1.00	0.50	0.48	50.4%	47.7%	94.5%
321422 Conditional transfers to Contracts committee/DSC/	0.12	0.05	0.01	39.8%	7.1%	17.8%
321423 Conditional transfers to feeder roads maintenance	11.67	4.65	3.54	39.8%	30.4%	76.2%
321427 Conditional transfers to PAF monitoring	0.86	0.08	0.06	9.3%	6.8%	72.8%
321428 Conditional transfers to Rural water	10.07	0.73	0.68	7.2%	6.8%	93.7%
321434 Conditional transfers to community development	4.78	0.00	0.00	0.0%	0.0%	N/A
321440 Other grants	48.87	12.43	7.40	25.4%	15.2%	59.6%
321448 Conditional Transfers for Production and marketing	0.00	0.00	0.00	N/A	N/A	N/A
		909)			

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Interest	941.35	445.93	429.15	47.4%	45.6%	96.2%
321449 Conditional Transfers to Sanitation & Hygiene	0.03	0.00	0.00	0.0%	0.0%	N/A
321606 External Debt repayment (Budgeting)	12.90	12.90	12.90	100.0%	100.0%	100.0%
Output Class: Capital Purchases	5,112.83	1,164.89	1,025.39	22.8%	20.1%	88.0%
231001 Non Residential buildings (Depreciation)	624.63	100.61	69.87	16.1%	11.2%	69.4%
231002 Residential buildings (Depreciation)	70.57	20.77	8.05	29.4%	11.4%	38.8%
231003 Roads and bridges (Depreciation)	1,737.70	578.11	564.79	33.3%	32.5%	97.7%
231004 Transport equipment	73.38	46.90	28.54	63.9%	38.9%	60.9%
231005 Machinery and equipment	189.44	78.66	50.07	41.5%	26.4%	63.7%
231006 Furniture and fittings (Depreciation)	31.46	4.20	2.45	13.4%	7.8%	58.4%
231007 Other Fixed Assets (Depreciation)	1,632.61	87.63	72.22	5.4%	4.4%	82.4%
281501 Environment Impact Assessment for Capital Works	14.73	1.21	0.29	8.2%	2.0%	24.3%
281502 Feasibility Studies for Capital Works	1.67	0.16	0.15	9.5%	9.2%	96.9%
281503 Engineering and Design Studies & Plans for capital	84.80	40.85	36.85	48.2%	43.5%	90.2%
281504 Monitoring, Supervision & Appraisal of capital wor	89.59	44.37	42.08	49.5%	47.0%	94.8%
311101 Land	277.75	153.33	142.38	55.2%	51.3%	92.9%
312101 Non-Residential Buildings	0.00	0.72	0.81	N/A	N/A	112.4%
312103 Roads and Bridges.	0.00	0.00	0.00	N/A	N/A	N/A
312104 Other Structures	0.00	0.00	0.00	N/A	N/A	N/A
312202 Machinery and Equipment	0.00	0.00	0.00	N/A	N/A	N/A
312203 Furniture & Fixtures	0.00	0.00	0.00	N/A	N/A	N/A
312205 Aircrafts	10.78	0.00	0.00	0.0%	0.0%	N/A
312206 Gross Tax	250.77	0.34	0.38	0.1%	0.2%	111.1%
312301 Cultivated Assets	10.26	0.68	0.57	6.7%	5.6%	83.5%
312302 Intangible Fixed Assets	12.69	6.35	5.88	50.0%	46.4%	92.7%
314101 Petroleum Products	0.00	0.00	0.00	N/A	N/A	N/A
314201 Materials and supplies	0.00	0.00	0.00	N/A	N/A	N/A
314202 Work in progress	0.00	0.00	0.00	N/A	N/A	N/A
Grand Total:	10,331.09	3,360.42	3,052.60	32.5%	29.5%	90.8%

Annex A2.3: Half Year Central Government Economic Items with Highest Expenditure in FY 2013/14

Billion Uganda Shillings	Appr. Budget	Released	Spent	Unspent Balance	% Budget % Released	6 Budget Spent	% Releases Spent
231003 Roads and bridges (Depreciation)	984.50	578.11	564.79	13.32	58.7%	57.4%	97.7%
211101 General Staff Salaries	880.52	430.06	401.66	28.40	48.8%	45.6%	93.4%
263204 Transfers to other govt. units	346.48	177.52	177.50	0.01	51.2%	51.2%	100.0%
224001 Medical and Agricultural supplies	267.49	156.58	151.65	4.93	58.5%	56.7%	96.9%
311101 Land	277.75	153.33	142.38	10.95	55.2%	51.3%	92.9%
211103 Allowances	266.74	132.14	131.70	0.44	49.5%	49.4%	99.7%
224003 Classified Expenditure	328.19	100.72	100.54	0.18	30.7%	30.6%	99.8%
224002 General Supply of Goods and Services	158.91	102.77	72.71	30.06	64.7%	45.8%	70.7%
231007 Other Fixed Assets (Depreciation)	1,205.93	87.63	72.22	15.41	7.3%	6.0%	82.4%
231001 Non Residential buildings (Depreciation)	184.96	100.61	69.87	30.74	54.4%	37.8%	69.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	216.97	67.54	64.20	3.35	31.1%	29.6%	95.0%
227001 Travel inland	128.43	64.20	59.08	5.12	50.0%	46.0%	92.0%
264101 Contributions to Autonomous Institutions	100.16	54.53	51.84	2.69	54.4%	51.8%	95.1%
231005 Machinery and equipment	127.63	78.66	50.07	28.59	61.6%	39.2%	63.7%
263201 LG Conditional grants	91.19	48.60	48.58	0.01	53.3%	53.3%	100.0%
211104 Statutory salaries	97.05	45.88	46.40	-0.52	47.3%	47.8%	101.1%
263106 Other Current grants	76.28	46.71	44.39	2.32	61.2%	58.2%	95.0%
212102 Pension for General Civil Service	125.14	42.11	42.11	0.00	33.6%	33.6%	100.0%
281504 Monitoring, Supervision & Appraisal of capital wor	64.79	44.37	42.08	2.29	68.5%	64.9%	94.8%
281503 Engineering and Design Studies & Plans for capital	65.49	40.85	36.85	4.00	62.4%	56.3%	90.2%
Grand Total:	5,994.63	2,552.90	2,370.60	182.30	42.6%	39.5%	92.9%

Annex A2.4: Half Year Government Economic Items with Highest Unspent Balances by Item in 2013/14

Billion Uganda Shillings	Appr. Budget	Released	Spent	Unspent Balance	% Budget % Released	% Budget Spent	% Releases Spent
231001 Non Residential buildings (Depreciation)	184.96	100.61	69.87	30.74	54.4%	37.8%	69.4%
224002 General Supply of Goods and Services	158.91	102.77	72.71	30.06	64.7%	45.8%	70.7%
231005 Machinery and equipment	127.63	78.66	50.07	28.59	61.6%	39.2%	63.7%
211101 General Staff Salaries	880.52	430.06	401.66	28.40	48.8%	45.6%	93.4%
231004 Transport equipment	54.54	46.90	28.54	18.36	86.0%	52.3%	60.9%
231007 Other Fixed Assets (Depreciation)	1,205.93	87.63	72.22	15.41	7.3%	6.0%	82.4%
231003 Roads and bridges (Depreciation)	984.50	578.11	564.79	13.32	58.7%	57.4%	97.7%
231002 Residential buildings (Depreciation)	42.54	20.77	8.05	12.72	48.8%	18.9%	38.8%
311101 Land	277.75	153.33	142.38	10.95	55.2%	51.3%	92.9%
225001 Consultancy Services- Short term	57.10	33.12	22.37	10.75	58.0%	39.2%	67.5%
221011 Printing, Stationery, Photocopying and Binding	31.35	16.98	10.54	6.43	54.1%	33.6%	62.1%
225002 Consultancy Services- Long-term	32.21	15.11	9.04	6.07	46.9%	28.1%	59.8%
228002 Maintenance - Vehicles	53.64	24.83	19.57	5.27	46.3%	36.5%	78.8%
221002 Workshops and Seminars	41.42	25.13	19.97	5.16	60.7%	48.2%	79.5%
227001 Travel inland	128.43	64.20	59.08	5.12	50.0%	46.0%	92.0%
321440 Other grants	28.60	12.43	7.40	5.03	43.5%	25.9%	59.6%
224001 Medical and Agricultural supplies	267.49	156.58	151.65	4.93	58.5%	56.7%	96.9%
263104 Transfers to other govt. units	69.41	34.45	29.71	4.74	49.6%	42.8%	86.2%
227002 Travel abroad	56.89	35.15	30.60	4.56	61.8%	53.8%	87.0%
281503 Engineering and Design Studies & Plans for capital	65.49	40.85	36.85	4.00	62.4%	56.3%	90.2%
Grand Total:	4,749.32	2,057.68	1,807.07	250.61	43.3%	38.0%	87.8%

 $Annex\ A2.5: Half\ Year\ Central\ Government\ Vote\ Functions\ with\ Highest\ \ Unspent\ Balances\ in\ FY2013/14\ (excluding\ Arrears\ and\ Taxes)$

Billion Uganda Shillings	Appr. Budget	Released	Spent	Unspent Balance	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Vote: 004 Ministry of Defence							
VF: 1101 National Defence (UPDF)	746.36	214.73	175.55	39.18	28.4%	23.2%	81.8%
Vote: 144 Uganda Police Force VF: 1256 Police Services	315.35	208.20	179.45	28.75	66.0%	56.9%	86.2%
Vote: 003 Office of the Prime Minister							
VF:1303 Management of Special Programs	69.08	44.65	17.54	27.10	53.2%	20.9%	39.3%
Vote: 120 National Citizenship and Immigration Control							
VF: 1211 Citizenship and Immigration Services	38.42	19.28	3.74	15.54	31.4%	6.1%	19.4%
Vote: 131 Auditor General							
VF: 1453 External Audit	61.37	41.28	27.29	13.99	67.0%	44.3%	66.1%
Vote: 113 Uganda National Roads Authority							
VF: 0451 National Roads Maintenance & Construction	1,279.73	747.60	734.88	12.71	58.0%	57.0%	98.3%
Vote: 002 State House							
VF:1611 Administration & Support to the Presidency	202.23	113.05	101.22	11.83	55.1%	49.3%	89.5%
Vote: 003 Office of the Prime Minister							
VF: 1302 Disaster Preparedness, Management and Refugees	20.46	15.42	5.72	9.69	70.0%	26.0%	37.1%
Vote: 152 NAADS Secretariat							
VF:0154 Agriculture Advisory Services	47.12	26.43	19.18	7.24	55.5%	40.3%	72.6%
Vote: 102 Electoral Commission							
VF:1651 Management of Elections	43.59	24.38	17.38	7.00	48.2%	34.4%	71.3%
Vote: 019 Ministry of Water and Environment							
VF:0901 Rural Water Supply and Sanitation	27.05	13.23	6.37	6.86	48.0%	23.1%	48.1%
Vote: 019 Ministry of Water and Environment VF: 0902 Urban Water Supply and Sanitation	55.27	21.18	15.34	5.84	33.9%	24.6%	72.4%
Vote: 014 Ministry of Health							
VF:0804 Clinical and public health	21.21	10.80	5.39	5.40	49.7%	24.8%	50.0%
Vote: 019 Ministry of Water and Environment							
VF: 0903 Water for Production	20.05	11.53	6.45	5.07	56.7%	31.7%	56.0%
Vote: 010 Ministry of Agriculture, Animal & Fisheries							
VF:0101 Crops	20.81	11.91	7.53	4.38	45.8%	29.0%	63.2%
Vote: 145 Uganda Prisons							
VF: 1257 Prison and Correctional Services	85.68	43.85	39.51	4.34	50.7%	45.6%	90.1%
Vote: 016 Ministry of Works and Transport							
VF: 0404 District, Urban and Community Access Roads	18.65	10.50	6.37	4.12	56.1%	34.1%	60.7%
Vote: 016 Ministry of Works and Transport							
VF: 0403 Construction Standards and Quality Assurance	19.62	10.28	6.33	3.94	35.3%	21.7%	61.6%
Vote: 176 Naguru Referral Hospital							
VF: 0856 Regional Referral Hospital Services	9.25	5.26	1.34	3.93	55.1%	14.0%	25.4%
Vote: 016 Ministry of Works and Transport							
VF: 0402 Transport Services and Infrastructure	24.80	10.88	7.72	3.16	31.7%	22.5%	71.0%

Code Code Approach Name Approach In (A) Methware Research III (Construction of GoU Offices Colfylia C	Vote	Project		Approved Budget-			Rel. Per.	Expen.Per.	Exp/Rel
0007 Strengthening of the President's Office	Code	_	Project Name		Half-Year Releases (B)	Half-Year Expenditure (C)	(B)/(A)	(C)/(A)	(C)/(B)
0007A Strengthening of the Presidents's Office	001	0001	Construction of GoU offices	1,510,500,000.00	678,000,000.00	-	45%	0%	0%
092 Strengthening of Internal Security \$82,090.622.00 617,343.54.00 611,343.54.00 728, 75% 1008 2009 20	001	0007	Strengthening of the President's Office	1,373,313,500.00	331,971,956.00	65,376,780.00	24%	5%	0%
002 008 Struct Volume Project 3,888,43,098.00 5,338,481,713.00 1,124,402,784.00 1518 499 996 003 0052 Structure Project 936,33,316.00 472,883,382.00 422,593,590.00 518 499 996 003 0020 Structure Project Volume Project 1,115,726,644.00 577,863,322.00 422,593,590.00 389 797 003 0021 Structure Project Volume	001	0007A		1,200,793,112.00	892,173,553.67	327,983,034.00	74%	27%	37%
002 8889 Powerty Allevisition Project 1,936,319,316.00 472,883,428.00 455,766,87.00 511 498 996 003 0013 0022 Support to IRDP 11,276,253,308.11 4,966,176,991.00 322,839,835.00 939 295 796 003 0922 Support to IRDP 12,228,833,881.00 10,366,898.90.00 3,762,583,851.00 898 717 218 003 0921 Manual Integrated MRE Strategy 456,178,673.80 12,088,835.50 888 178 218 003 0921 Past-ware Recompany, and Presidential Preligies 31,456,69,098.80 252,138,803,855.00 788 118 1	001	0982	Strengthening of Internal Security	852,030,632.00	617,343,544.00	641,343,544.00	72%	75%	104%
033 0029 Strengthening and Re-folling the OPM 1.115,726,840.0 57,788,322.0 422,83,907.00 388 738 738 738 738 738 738 738 738 738 738 738 738 738 738 738 738 738 338 738 </td <td>002</td> <td>8000</td> <td>Support to State House</td> <td>3,688,410,986.00</td> <td>5,339,481,713.00</td> <td>1,824,492,784.00</td> <td>145%</td> <td>49%</td> <td>34%</td>	002	8000	Support to State House	3,688,410,986.00	5,339,481,713.00	1,824,492,784.00	145%	49%	34%
0.002 Support to RIPP	002	0889	Poverty Alleviation Project	936,319,316.00	472,883,438.00	454,576,687.00	51%	49%	96%
0.002 Support to RIPP	003	0019	Strengthening and Re-tooling the OPM	1,115,726,644.00	577,863,322.00	422,639,507.00	52%	38%	73%
033 033 034 National Integrated M&E Strategy	003	0022		12,782,353,981.74	4,956,176,991.00	3,762,539,851.00	39%	29%	76%
0.932 Dest-war Recovery, and Freedential Pledges 33,145,662,008.89 25,210,236,480.00 3,767,386,547.00 76% 11% 15%	003	0922	Humanitarian Assistance	12,228,818,406.00	10,356,589,300.00	2,130,803,955.00	85%	17%	21%
1006 Support to Information and National Guidance	003	0931	National Integrated M&E Strategy	456,178,637.89	240,089,319.00	115,605,642.00	53%	25%	48%
1977 Support to Public Sector Management 71,0986,125.00 333,493,065.00 278,759,988.00 55% 33% 71.5% 63	003	0932	Post-war Recovery, and Presidential Pledges	33,145,662,908.89	25,210,236,480.00	3,767,386,547.00	76%	11%	15%
1078	003	1006	Support to Information and National Guidance	1,914,817,081.60	774,732,069.00	673,139,060.00	40%	35%	87%
1078 Naramoja Intergrated Development Programme(KIDP) 18,621,681,671,77 8,088,632,107.00 5,113,807,17.00 43% 27% 63%	003	1077	Support to Public Sector Management		393,493,065.00		55%	39%	71%
1112	003	1078			8,088,632,107.00		43%	27%	63%
1112 Monitoring and Evaluation RRDP	003	1084	Coordination of the Avian Flue Project	122,137,036.87	68,068,518.00	56,595,493.00	56%	46%	83%
1153	003	1112		1,437,362,249.60	806,679,199.00	602,730,076.00	56%	42%	75%
1154	003	1153			-	=	0%	0%	0%
033 1234 Establishment and Capacity Building of Disaster Management Institutions 927,096,182,00 212,588,727,00 209,534,833,00 23% 29% 033 1251 Ressettiment of Landless Persons and Disaster Victims 1,428,761,494,89 776,479,50.00 343,486,646.00 59% 28% 47% 033 1251 Support to Teso Development 1,928,556,303.00 1,147,344,818.00 535,862,340.00 59% 28% 47% 040 023 Defence Equipment Project 869,277,760 441,972,221.00 169,953,470.00 51% 20% 388 80% 055 1079a Uganda Public Service Performance Enhancement Prog-Component a 2,327,314,890.00 315,875,981.00 182,178,419.00 14% 8% 58% 055 1079a Uganda Public Service Performance Enhancement Prog-Component d 313,2600,000 14,499,022.00 22,360,000.00 14 48% 58% 58% 588 588,000.00 159,350,000.00 159,350,000.00 14 48% 58% 58% 588 334,995,5990.00 255,208,510.00 171,73	-				-	=		0%	0%
1235 Resettlement of Landless Persons and Disaster Victims	003	1234			212,698,727.00	209,534,833.00	23%	23%	0%
1.51 Support to Teso Development	003								0%
1252 Support to Burnyoro Development 869,277,776.00 441,972,271.00 169,953,470.00 515% 20% 38% 38% 30% 300 300 300 300,000,000.00	003	1251						28%	47%
	003							20%	38%
1079a Uganda Public Service Performance Enhancement Prog-Component a 2,327,314,890.00 315,875,981.00 182,178,419.00 14% 88% 58%	-								
1079d Uganda Public Service Performance Enhancement Prog-Component d 3,192,600,000.00 44,999,022.00 22,036,000.00 13% 13% 49%	005		, ,						58%
005 1285 Support to Ministry of Public Service 530,916,599.00 255,208,591.00 159,350,095.00 48% 30% 62% 006 0027 Strengthening Foreign Affairs 826,950,598.86 334,995,300.00 171,732,208.00 41% 21% 51% 007 1228 Support to Justice Law and Order Sector 26,995,757,970.00 13,938,700,644.00 13,332,078,503.00 53% 51% 0% 007 1228 Support to Ministry of Justice and Constitutional Affairs 10,000,004.00 - - - 0% 0% 0% 007 1242 Construction of the JLOS House 1,000,000.00 2,276,689,500.00 50% <	005							1%	49%
006 0027 Strengthening Foreign Affairs 826,950,598.86 334,995,300.00 171,732,208.00 41% 21% 51% 007 0890 Support to Justice Law and Order Sector 26,6095,575,970.00 13,338,700,644.00 13,332,078,503.00 53% 51% 0% 007 1228 Support to Ministry of Justice and Constitutional Affairs 10,000,000.00 - - 0% 0% 0% 007 1242 Construction of the JLOS House 1,000,000.00 - - 0%<		1285			255,208,591.00			30%	62%
0990 Support to Justice Law and Order Sector 26,099,575,970.00 13,938,700,644.00 13,332,078,503.00 53% 51% 0% 007 1228 Support to Ministry of Justice and Constitutional Affairs 1,000,000.00 - - 0% 0% 0% 0% 0% 0%	006	0027					41%	21%	51%
007 1228 Support to Ministry of Justice and Constitutional Affairs 10,000,000.00 - - 0% 0% 0% 007 1242 Construction of the JLOS House 1,000,000.00 - - - 0% <td< td=""><td></td><td>+</td><td></td><td></td><td></td><td>·</td><td></td><td></td><td>0%</td></td<>		+				·			0%
007 1242 Construction of the JLOS House 1,000,000.00 - - 0% 0% 0% 008 0015 Microfinance Support Center Ltd 4,553,379,000.00 2,276,689,500.00 50% 50% 100% 008 0031 Rural Financial Services 780,000,000,000.00 1,041,921,060.00 1,344,921,060.00 134% 134% 134% 100% 008 0046 Support to NEC 600,000,000.00 300,250,490.00 300,000,000.00 50% 50% 100% 008 0054 Support to MFPED 42,855,330,849.10 9,642,659,937.00 9,478,447,099.00 23% 22% 98% 008 0059 Support to MFPED 42,855,330,849.10 9,642,659,937.00 9,478,447,099.00 23% 22% 98% 008 0051 Support to MFPED 42,855,330,849.10 9,642,659,937.00 9,748,447,099.00 25%,569,888.00 50% 6% 11% 008 0051 Support to MFPED 42,855,330,849.10 9,642,659,937.00 417,500,000.00 <	007				-			0%	0%
008 0031 Rural Financial Services 780,000,000.00 1,041,921,060.00 1,041,921,060.00 134% 134% 100% 008 0046 Support to NEC 600,000,000.00 300,250,490.00 300,000,000.00 50% 50% 50% 100% 008 0054 Support to MFPED 42,855,330,849.10 9,642,659,937.00 9,478,447,099.00 23% 22% 98% 008 0059 Support to Poverty Action Fund 2,800,000,000.00 1,400,000,000.00 155,639,888.00 50% 6% 11% 008 0061 Support to Uganda National Council for Science 835,000,000.00 417,500,000.00 417,500,000.00 50% 6% 11% 008 0065 USAID Trust Funds 500,000,000.00 250,000,000.00 250,000,000.00 50% 50% 100% 008 0745 Support to Population Secretariat 1,720,000,000.00 860,000,000.00 781,036,138.00 50% 60% 60% 60% 60% 60% 60% 60% 60% 60% 6	007	1242	,		-	=	0%	0%	0%
008 0031 Rural Financial Services 780,000,000.00 1,041,921,060.00 1,041,921,060.00 134% 134% 100% 008 0046 Support to NEC 600,000,000.00 300,250,490.00 300,000,000.00 50% 50% 100% 008 0059 Support to MFPED 42,855,330,849.10 9,642,659,937.00 9,478,447,099.00 23* 22* 98% 008 0059 Support to Poverty Action Fund 2,800,000,000.00 1,400,000,000.00 155,639,888.00 50% 6% 11% 008 0061 Support to Uganda National Council for Science 835,000,000.00 417,500,000.00 417,500,000.00 50% 6% 11% 008 0065 USAID Trust Funds 500,000,000.00 250,000,000.00 250,000,000.00 50% 50% 100% 008 0745 Support to Population Secretariat 1,720,000,000.00 860,000,000.00 781,036,138.00 50% 60% 60% 60% 60% 60% 60% 60% 60% 60% 60% 6	008	0015	Microfinance Support Center Ltd	4,553,379,000.00	2,276,689,500.00	2,276,689,500.00	50%	50%	100%
008 0046 Support to NEC 600,000,000.00 300,250,490.00 300,000,000.00 50% 50% 100% 008 0054 Support to MFPED 42,855,330,849.10 9,642,659,937.00 9,478,447,099.00 23% 22% 98% 008 0059 Support to Poverty Action Fund 2,800,000,000.00 1,400,000,000.00 155,639,888.00 50% 6% 11% 008 0061 Support to Uganda National Council for Science 835,000,000.00 417,500,000.00 417,500,000.00 50% 50% 100% 008 0065 USAID Trust Funds 500,000,000.00 250,000,000.00 250,000,000.00 50% 50% 100% 008 0745 Support to Population Secretariat 870,502,182.00 518,002,182.00 518,002,182.00 60% 60% 60% 100% 008 0933 Competitiveness & Investment Climate Secretariat 1,720,000,000.00 860,000,000.00 781,036,183.60 50% 45% 91% 008 0945 Capitalisation of Institutions 89,282,217,815.00<	008	0031	Rural Financial Services		1,041,921,060.00	1,041,921,060.00	134%	134%	100%
008 0059 Support to Poverty Action Fund 2,800,000,000.00 1,400,000,000.00 155,639,888.00 50% 6% 11% 008 0061 Support to Uganda National Council for Science 835,000,000.00 417,500,000.00 417,500,000.00 50% 50% 100% 008 0065 USAID Trust Funds 500,000,000.00 250,000,000.00 250,000,000.00 50% 50% 50% 100% 008 0745 Support to Population Secretariat 870,502,182.00 518,002,182.00 518,002,182.00 60% 60% 60% 100% 008 0933 Competitiveness & Investment Climate Secretariat 1,720,000,000.00 860,000,000.00 781,036,138.00 50% 45% 91% 008 0934 Capitalisation of Institutions 89,282,217,815.00 50,424,592,476.00 50424,499.00 50,424,499.00 50% 56% 56% 56% 56% 56% 56% 56% 56% 56% 56% 56% 56% 56% 56% 56% 50% 100% 008	008	0046		600,000,000.00	300,250,490.00	300,000,000.00	50%	50%	100%
008 0059 Support to Poverty Action Fund 2,800,000,000.00 1,400,000,000.00 155,639,888.00 50% 6% 11% 008 0061 Support to Uganda National Council for Science 835,000,000.00 417,500,000.00 417,500,000.00 50% 50% 100% 008 0065 USAID Trust Funds 500,000,000.00 250,000,000.00 250,000,000.00 50% 50% 100% 008 0745 Support to Population Secretariat 870,502,182.00 518,002,182.00 60% 60% 100% 008 0933 Competitiveness & Investment Climate Secretariat 1,720,000,000.00 860,000,000.00 781,036,138.00 50% 45% 100% 008 0934 Capitalisation of Institutions 89,282,217,815.00 50,424,592,476.00 50422,445,666.00 56% 56% 56% 10% 008 0978 Presidential Initiatives on Banana Industry 25,200,309,998.00 12,600,154,999.00 12,600,154,999.00 50% 50% 50% 100% 008 0984 Development of Industri	008	0054	Support to MFPED	42,855,330,849.10	9,642,659,937.00	9,478,447,099.00	23%	22%	98%
008 0061 Support to Uganda National Council for Science 835,000,000.00 417,500,000.00 417,500,000.00 50% 50% 100% 008 0065 USAID Trust Funds 500,000,000.00 250,000,000.00 250,000,000.00 50% 50% 100% 008 0745 Support to Population Secretariat 870,502,182.00 518,002,182.00 518,002,182.00 60% 60% 100% 008 0933 Competitiveness & Investment Climate Secretariat 1,720,000,000.00 860,000,000.00 781,036,138.00 50% 45% 91% 008 0945 Capitalisation of Institutions 89,282,217,815.00 50,424,592,476.00 50,422,445,666.00 56% 56% 100% 008 0978 Presidential Initiatives on Banana Industry 25,200,309,998.00 12,600,154,999.00 50% 50% 50% 100% 008 0988 Support to other Scientists 2,971,688,386.00 1,715,844,193.00 1,715,844,193.00 58% 58% 100% 008 0994 Development of Industrial Parks	008	0059	Support to Poverty Action Fund			155,639,888.00	50%	6%	11%
008 0065 USAID Trust Funds 500,000,000.00 250,000,000.00 50% 50% 100% 008 0745 Support to Population Secretariat 870,502,182.00 518,002,182.00 60% 60% 100% 008 0933 Competitiveness & Investment Climate Secretariat 1,720,000,000.00 860,000,000.00 781,036,138.00 50% 45% 91% 008 0945 Capitalisation of Institutions 89,282,217,815.00 50,424,592,476.00 50,422,445,666.00 56% 56% 100% 008 0978 Presidential Initiatives on Banana Industry 25,200,309,998.00 12,600,154,999.00 12,600,154,999.00 50% 50% 50% 100% 008 0988 Support to other Scientists 2,971,688,386.00 1,715,844,193.00 1,715,844,193.00 58% 58% 100% 008 0994 Development of Industrial Parks 2,690,000,000.00 1,345,000,000.00 1,345,000,000.00 50% 50% 50% 100% 008 1097 Support to Microfinance 2,856,981,952.00	008	0061	Support to Uganda National Council for Science	835,000,000.00	417,500,000.00	417,500,000.00	50%	50%	100%
008 0745 Support to Population Secretariat 870,502,182.00 518,002,182.00 60% 60% 10% 008 0933 Competitiveness & Investment Climate Secretariat 1,720,000,000.00 860,000,000.00 781,036,138.00 50% 45% 91% 008 0945 Capitalisation of Institutions 89,282,217,815.00 50,424,592,476.00 50,422,445,666.00 56% 56% 100% 008 0978 Presidential Initiatives on Banana Industry 25,200,309,998.00 12,600,154,999.00 12,600,154,999.00 50% 50% 50% 100% 008 0988 Support to other Scientists 2,971,688,386.00 1,715,844,193.00 58% 58% 100% 008 0994 Development of Industrial Parks 2,690,000,000.00 1,345,000,000.00 1,345,000,000.00 50% 50% 100% 008 0997 Support to Microfinance 2,856,981,952.00 1,428,490,976.00 1,312,118,591.00 50% 50% 100% 008 1003 African Development Foundation 2,340,109,811.00	008	0065						50%	100%
008 0933 Competitiveness & Investment Climate Secretariat 1,720,000,000.00 860,000,000.00 781,036,138.00 50% 45% 91% 008 0945 Capitalisation of Institutions 89,282,217,815.00 50,424,592,476.00 50,422,445,666.00 56% 56% 100% 008 0978 Presidential Initiatives on Banana Industry 25,200,309,998.00 12,600,154,999.00 12,600,154,999.00 50% 50% 100% 008 0988 Support to other Scientists 2,971,688,386.00 1,715,844,193.00 1,715,844,193.00 58% 58% 100% 008 0994 Development of Industrial Parks 2,690,000,000.00 1,345,000,000.00 50% 50% 100% 008 0997 Support to Microfinance 2,856,981,952.00 1,428,490,976.00 1,312,118,591.00 50% 46% 92% 008 1003 African Development Foundation 2,340,109,811.00 1,170,054,906.00 1,170,054,906.00 50% 50% 100% 008 1017 Rural Roads Programme Coordination 389,009,	008		Support to Population Secretariat	870,502,182.00				60%	100%
008 0945 Capitalisation of Institutions 89,282,217,815.00 50,424,592,476.00 50,422,445,666.00 56% 56% 100% 008 0978 Presidential Initiatives on Banana Industry 25,200,309,998.00 12,600,154,999.00 12,600,154,999.00 50% 50% 100% 008 0988 Support to other Scientists 2,971,688,386.00 1,715,844,193.00 1,715,844,193.00 58% 58% 100% 008 0994 Development of Industrial Parks 2,690,000,000.00 1,345,000,000.00 1,345,000,000.00 50% 50% 100% 008 0997 Support to Microfinance 2,856,981,952.00 1,428,490,976.00 1,312,118,591.00 50% 46% 92% 008 1003 African Development Foundation 2,340,109,811.00 1,170,054,906.00 1,170,054,906.00 50% 50% 100% 008 1017 Rural Roads Programme Coordination 389,009,974.00 194,504,987.00 198,653,202.00 50% 51% 102% 008 1059 Value Addition Tea Industry		_							91%
008 0978 Presidential Initiatives on Banana Industry 25,200,309,998.00 12,600,154,999.00 12,600,154,999.00 50% 50% 100% 008 0988 Support to other Scientists 2,971,688,386.00 1,715,844,193.00 1,715,844,193.00 58% 58% 100% 008 0994 Development of Industrial Parks 2,690,000,000.00 1,345,000,000.00 50% 50% 100% 008 0997 Support to Microfinance 2,856,981,952.00 1,428,490,976.00 1,312,118,591.00 50% 46% 92% 008 1003 African Development Foundation 2,340,109,811.00 1,170,054,906.00 1,170,054,906.00 50% 50% 100% 008 1017 Rural Roads Programme Coordination 389,009,974.00 194,504,987.00 198,653,202.00 50% 51% 102% 008 1059 Value Addition Tea Industry 550,000,000.00 300,000,000.00 300,000,000.00 55% 55% 100% 008 1063 Budget Monitoring and Evaluation 2,379,535,000.00 1,1	008						56%	56%	100%
008 0988 Support to other Scientists 2,971,688,386.00 1,715,844,193.00 1,715,844,193.00 58% 58% 100% 008 0994 Development of Industrial Parks 2,690,000,000.00 1,345,000,000.00 50% 50% 100% 008 0997 Support to Microfinance 2,856,981,952.00 1,428,490,976.00 1,312,118,591.00 50% 46% 92% 008 1003 African Development Foundation 2,340,109,811.00 1,170,054,906.00 1,170,054,906.00 50% 50% 100% 008 1017 Rural Roads Programme Coordination 389,009,974.00 194,504,987.00 198,653,202.00 50% 51% 102% 008 1059 Value Addition Tea Industry 550,000,000.00 300,000,000.00 300,000,000.00 55% 55% 100% 008 1060 GEF Country Support Programme 60,000,000.00 30,000,000.00 30,000,000.00 50% 50% 10% 008 1063 Budget Monitoring and Evaluation 2,379,535,000.00 1,189,767,501.00		+							100%
008 0994 Development of Industrial Parks 2,690,000,000.00 1,345,000,000.00 1,345,000,000.00 50% 50% 100% 008 0997 Support to Microfinance 2,856,981,952.00 1,428,490,976.00 1,312,118,591.00 50% 46% 92% 008 1003 African Development Foundation 2,340,109,811.00 1,170,054,906.00 1,170,054,906.00 50% 50% 100% 008 1017 Rural Roads Programme Coordination 389,009,974.00 194,504,987.00 198,653,202.00 50% 51% 102% 008 1059 Value Addition Tea Industry 550,000,000.00 300,000,000.00 300,000,000.00 55% 55% 100% 008 1060 GEF Country Support Programme 60,000,000.00 30,000,000.00 30,000,000.00 50% 50% 44% 87% 008 1063 Budget Monitoring and Evaluation 2,379,535,000.00 1,189,767,501.00 1,039,284,665.00 50% 44% 87%									
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008 1017 Rural Roads Programme Coordination 389,009,974.00 194,504,987.00 198,653,202.00 50% 51% 102% 008 1059 Value Addition Tea Industry 550,000,000.00 300,000,000.00 300,000,000.00 55% 55% 100% 008 1060 GEF Country Support Programme 60,000,000.00 30,000,000.00 30,000,000.00 50% 50% 100% 008 1063 Budget Monitoring and Evaluation 2,379,535,000.00 1,189,767,501.00 1,039,284,665.00 50% 44% 87%			• • • • • • • • • • • • • • • • • • • •						
008 1059 Value Addition Tea Industry 550,000,000.00 300,000,000.00 300,000,000.00 55% 55% 100% 008 1060 GEF Country Support Programme 60,000,000.00 30,000,000.00 30,000,000.00 50% 50% 100% 008 1063 Budget Monitoring and Evaluation 2,379,535,000.00 1,189,767,501.00 1,039,284,665.00 50% 44% 87%									
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008 1063 Budget Monitoring and Evaluation 2,379,535,000.00 1,189,767,501.00 1,039,284,665.00 50% 44% 87%									
	-		7 11 0						87%
	008	1080	Support to Macroeconomic Management	914 2,064,999,979.00	1,032,499,990.00	821,443,307.00	50%	40%	80%

Vote	Project		Approved Budget-			Rel. Per.	Expen.Per.	Exp/Rel
Code	Code	Project Name	Appropriation (A)	Half-Year Releases (B)	Half-Year Expenditure (C)	(B)/(A)	(C)/(A)	(C)/(B)
008	1197a	FINMAP Component 1	875,075,904.00	376,116,937.00	108,436,542.00	43%	12%	29%
008	1197b	FINMAP Component 2	1,508,354,027.00	762,356,869.00	473,619,868.00	51%	31%	62%
008	1197c	FINMAP Comp. 3,4&5 - FMS, LGPFM and Oversight	8,052,434,966.00	3,672,512,150.00	2,662,155,706.00	46%	33%	72%
008	1197d	FINMAP Comp. 6 - Management Support	2,350,905,100.00	1,232,024,375.00	760,891,759.00	52%	32%	62%
800	1208	Support to National Authorising Officer	200,000,000.00	100,000,000.00	84,642,000.00	50%	42%	85%
800	1209	Appropriate renewable technologies for rural Uganda	465,001,614.00	263,001,614.00	263,001,614.00	57%	57%	100%
800	1211	Belgo-Ugandan study and consultancy Fund	299,889,691.00	149,694,847.00	123,078,000.00	50%	41%	82%
009	0066	Support to Ministry of Internal Affairs	283,408,084.00	94,469,361.00	54,610,969.00	33%	19%	58%
009	0066C	Support to Internal Affairs (Government Chemist)	278,000,000.00	65,959,320.00	33,984,613.00	24%	12%	52%
009	1126	Support to Internal Affairs (Amnesty Commission)	509,650,635.00	110,486,439.00	110,486,439.00	22%	22%	100%
010	0076	Support for Institutional Development	5,670,519,866.00	2,512,463,123.00	2,257,626,430.00	44%	40%	90%
010	0090	Livestock Disease Control	4,125,000,000.00	2,945,420,259.00	2,683,408,128.00	71%	65%	91%
010	0091	National Livestock Production Improvement	1,500,000,000.00	1,500,000,000.00	1,212,308,588.00	100%	81%	81%
010	0092	Rural Electrification	640,999,996.00	372,718,492.00	371,845,677.00	58%	58%	100%
010	0094	Supervision, Monitoring and Evaluation	669,000,000.00	415,865,155.00	380,620,835.00	62%	57%	92%
010	0097	Support to Fisheries Development	300,000,000.70	1,675,445,816.00	1,675,445,816.00	558%	558%	100%
010	0104	Support for Tea Cocoa Seedlings	2,471,931,700.00	1,166,829,685.00	994,158,423.00	47%	40%	85%
010	0970	Crop disease and Pest Control	3,933,000,000.00	1,839,575,196.00	948,330,143.00	47%	24%	52%
010	1007	Improvement of Food Security in Cross Border dists	79,999,915.00	39,384,400.00	39,259,172.00	49%	49%	0%
010	1008	Plan for National Agriculture Statistics	560,000,000.00	343,269,850.00	284,698,219.00	61%	51%	83%
010	1010	Agriculture Production, Marketing & Regulation	400,000,000.00	244,288,875.00	189,897,108.00	61%	47%	78%
010	1012	Integrated Production and Pest Management	200,000,000.00	100,339,651.00	63,466,821.00	50%	32%	63%
010	1083	Uganda Meat Exports Development Project	801,556,970.00	378,181,719.00	248,100,660.00	47%	31%	66%
010	1084	Avian and Human Influenza Preparedness and Respons	800,000,000.00	148,727,983.00	143,233,910.00	19%	18%	96%
010	1085	MAAIF Coordination/U Growth	1,207,000,000.00	867,863,288.00	818,254,087.00	72%	68%	94%
010	1086	Support to Quality Assurance Fish Marketing	281,660,000.00	139,579,087.00	127,219,466.00	50%	45%	91%
010	1117	Export Goat Breeding and Production	1,220,000,000.00	604,077,306.00	604,077,306.00	50%	50%	100%
010	1165	Increasing Mukene for Human Consumption	561,000,000.00	277,776,532.00	189,511,846.00	50%	34%	68%
010	1166	Support to Fisheries Mechanisation & Weed Control	270,000,000.00	133,689,240.00	112,237,659.00	50%	42%	84%
010	1170	Kabale Tea Factory	800,000,000.00	396,116,267.00	388,998,835.00	50%	49%	98%
010	1194	Labour Saving tech and mech for agricultral production enhancment	6,927,106,000.00	2,558,501,810.00	1,304,138,312.00	37%	19%	51%
010	1195	Vegetable Oil Development Project-Phase 2	4,432,442,519.00	2,198,859,344.00	851,752,500.00	50%	19%	39%
010	1238	Rice Development Project	900,000,000.00	198,203,699.00	110,856,265.00	22%	12%	56%
010	1239	Technical Assistance to Improve Animal Disease Diagnostic Capacity	200,000,000.00	99,126,109.00	65,969,359.00	50%	33%	67%
010	1263	Agriculture Cluster Development Project	1,000.00	333.00	-	33%	0%	0%
010	1264	Commercialization of Agriculture in Northern Uganda	200,000,000.00	99,126,110.00	56,494,440.00	50%	28%	57%
010	1265	Agriculture Techonology Transfer (AGITT) Cassava Value Chain Project	1,000.00	495.00	-	50%	0%	0%
010	1266	Support to Agro processing & marketing of agricultural Product Projects	200,000,000.00	100,000,000.00	90,167,300.00	50%	45%	90%
010	1267	Construction of Ministry of Agriculture, Animal Industry & Fisheries Headquaters	1,200,000,000.00	600,000,000.00	52,509,632.00	50%	4%	9%
011	1025	Energy for Rural Transformation Project - MoLG	1,976,950,000.00	899,050,832.00	745,635,661.00	45%	38%	83%
011	1066	District Livelihood Support Programme	399,883,115.00	106,942,000.00	81,523,788.00	27%	20%	76%
011	1068	CAIIP	53,000,000.00	26,500,000.00	25,150,000.00	50%	47%	95%
011	1087	CAIIP II	1,869,400,000.00	123,500,000.00	117,201,728.00	7%	6%	95%
011	1088	Markets and Agriculture Trade Improvement Project	22,000,000,000.00	250,000,000.00	210,634,035.00	1%	1%	84%
011	1089a	LGSIP Support to District Development	400,000,000.00	300,000,000.00	270,707,136.00	75%	68%	90%
011	1089b	LGSIP Support to Local Councils Development	965,000,000.00	645,343,000.00	567,544,136.00	67%	59%	88%
011	1089c	LGSIP Support to Local Government Inspection	527,000,000.00	240,725,000.00	222,494,500.00	46%	42%	92%
011	1089d	LGSIP Support to Policy, Planning and Support	5,200,000,000.00	1,561,251,317.00	987,830,508.00	30%	19%	63%
011	1089e	LGSIP Support to Urban Development	100,000,000.00	-	-	0%	0%	0%
011	1236	Community Agric & Infrastructure Improvement Project (CAIIP) III	915 229,158,000.00	77,364,000.00	78,403,996.00	34%	34%	101%

Vote	Project		Approved Budget-			Rel. Per.	Expen.Per.	Exp/Rel
Code	Code	Project Name	Appropriation (A)	Half-Year Releases (B)	Half-Year Expenditure (C)	(B)/(A)	(C)/(A)	(C)/(B)
011	1286	Uganda Good Governance	400,000,000.00	315,800,000.00	314,256,500.00	79%	79%	100%
012	0121	Digital Mapping	54,154,000.00	27,012,584.00	24,555,127.00	50%	45%	91%
012	0139	Land Tenure Reform Project	2,320,874,400.00	1,295,781,862.00	1,233,844,914.00	56%	53%	95%
012	0162	Support to PQAD	99,118,994.00	56,440,222.00	43,382,016.00	57%	44%	77%
012	0316	Support to Earthquake Disaster Victims	24,791,243.00	14,731,208.00	14,463,400.00	59%	58%	98%
012	1029	Construction of MLHUD	139,400,000.00	41,262,400.00	11,680,000.00	30%	8%	28%
012	1146	Transforming Settlements of Urban Poor	304,965,167.10	178,134,689.00	162,786,257.00	58%	53%	91%
012	1147	Kasooli Housing Project	346,487,757.00	141,131,816.00	130,199,870.00	41%	38%	92%
012	1244	Support to National Physical Devt Planning	1,009,819,281.90	436,695,435.00	375,483,975.00	43%	37%	86%
013	0897	Development of Secondary Education (0897)	6,350,500,000.00	2,897,642,270.00	2,862,378,586.00	46%	45%	99%
013	0942	Development of BTVET	8,452,462,000.00	3,915,857,717.00	3,805,639,664.00	46%	45%	97%
013	0943	Emergency Construction of Primary Schools (0943)	1,864,900,000.00	928,712,394.00	616,162,936.00	50%	33%	66%
013	0944	Development of PTCs (0944)	5,284,938,400.00	2,369,613,708.00	1,147,466,668.00	45%	22%	48%
013	0971	Development of TVET P7 Graduate	2,200,000,000.00	983,392,025.00	982,852,025.00	45%	45%	100%
013	0984	Relocation of Shimoni PTC (0984)	992,061,600.00	406,638,314.00	302,386,000.00	41%	30%	74%
013	1091	Support to USE (IDA)	2,834,600,000.00	1,254,550,498.00	839,097,579.00	44%	30%	67%
013	1092	ADB IV Support to USE (1092)	9,543,900,000.00	5,134,807,107.00	3,960,315,442.00	54%	41%	0%
013	1093	Nakawa Vocational Training Institute (1093)	1,013,553,000.00	376,001,010.00	376,001,010.00	37%	37%	100%
013	1136	Support to Physical Education and Sports	2,079,800,000.00	938,327,390.00	314,056,000.00	45%	15%	33%
013	1232	Karamoja Primary Education Project	600,000,000.00	51,339,202.00	27,256,900.00	9%	5%	53%
013	1233	Improving the Training of BTVET Technical Instructors, Health Tutors & Secondary Tea	400,000,000.00	73,911,891.00	43,358,006.00	18%	11%	0%
013	1241	Development of Uganda Petroleum Institute Kigumba	10,500,000,000.00	4,628,484,927.00	4,628,484,927.00	44%	44%	100%
013	1270	Support to National Health & Departmental Training Institutions	2,948,000,000.00	1,496,739,844.00	1,493,379,091.00	51%	51%	100%
013	1273	Support to Higher Education, Science & Technology	200,000,000.00	101,339,203.00	11,900,000.00	51%	6%	12%
014	0216	District Infrastructure Support Programme	1,498,000,000.00	699,000,000.00		47%	0%	0%
014	0220	Global Fund for AIDS, TB and Malaria	8,841,566,600.00	2,060,077,400.00	1,121,204,319.00	23%	13%	54%
014	0980	Development of Social Health Initiative	706,000,000.00	353,000,000.00	167,771,451.00	50%	24%	48%
014	1027	Insitutional Support to MoH	2,049,435,774.05	512,217,887.00	-	25%	0%	0%
014	1094	Energy for rural transformation programme	200,000,000.00	99,750,000.00	-	50%	0%	0%
014	1123	Health Systems Strengthening	5,400,000,000.00	200,000,000.00	151,074,035.00	4%	3%	76%
014	1141	Gavi Vaccines and HSSP	3,200,000,000.00	1,600,000,000.00	849,520,665.00	50%	27%	53%
014	1148	Public Health Laboratory strengthening project	600,000,000.11	50,000,000.00	30,142,500.00	8%	5%	60%
014	1185	Italian Support to HSSP and PRDP	100,000,000.00	50,000,000.00	-	50%	0%	0%
014	1187	Support to Mulago Hospital Rehabilitation	1,650,000,000.00	824,997,500.00	247,543,708.00	50%	15%	30%
015	0248	Government Purchases and Taxes	1,583,439,999.93	461,724,153.00	351,082,565.00	29%	22%	0%
015	1111	Soroti Fruit Factory	4,760,811,655.00	3,030,049,006.00	3,020,046,305.00	64%	63%	100%
015	1128	Value Addition-Luwero	181,578,552.73	122,423,985.00	122,423,985.00	67%	67%	100%
015	1162	Quality Infrastructure and Standards Programme	134,578,869.00	86,582,225.00	71,492,457.00	64%	53%	83%
015	1164	One Village One Product Programme	244,685,792.22	157,510,368.00	92,901,100.00	64%	38%	59%
015	1202	Enhancement of Market Access and Promotion of Value-Added Exports	232,346,253.00	149,566,469.00	112,571,077.00	64%	48%	75%
015	1203	Support to Warehouse Receipt System	609,000,000.00	392,029,170.00	245,149,654.00	64%	40%	63%
015	1240	Kalangala Infrastructure Services Project	320,000,000.05	205,994,132.00	73,905,748.00	64%	23%	
015	1246	District Commercial Services Support Project	25,050,000.00	20,032,190.00	20,011,550.00	80%	80%	100%
016	0042	Institutional Support to URC	1,000,000,000.00	358,943,742.00	358,943,742.00	36%	36%	100%
016	0269	Construction of Selected Bridges	3,190,000,000.00	1,932,827,989.00	927,935,658.00	61%	29%	48%
016	0271	Development of inland water transport	1,870,000,000.00	722,491,236.00	629,518,426.00	39%	34%	87%
016	0304	Upcountry stations rehabilitation	500,000,000.00	238,717,712.00	130,613,078.00	48%	26%	55%
016	0306	Urban Roads Re-sealing	3,420,000,000.00	1,750,279,010.00	497,732,837.00	51%	15%	
016	0307	Rehab. Of Districts Roads	2,000,000,000.00	1,124,970,840.00	724,739,848.00	56%	36%	64%
016	0308	Road Equipment for District Units	916 5,153,000,000.00	2,655,042,217.00	2,220,321,702.00	52%	43%	

Vote	Project		Approved Budget-			Rel. Per.	Expen.Per.	Exp/Rel
Code	Code	Project Name	Appropriation (A)	Half-Year Releases (B)	Half-Year Expenditure (C)	(B)/(A)	(C)/(A)	(C)/(B)
016	0515	Rehabilitation of Bugembe Workshop	2,154,000,000.00	972,805,294.00	675,989,962.00	45%	31%	69%
016	0902	Axle Load Control	500,000,000.00	222,967,713.00	96,367,334.00	45%	19%	43%
016	0936	Redevelopment of State House at Entebbe	600,000,000.00	287,021,253.00	61,380,207.00	48%	10%	0%
016	0951	East African Trade and Transportation Facilitation	11,910,000,000.00	1,021,470,364.00	486,909,223.00	9%	4%	0%
016	0965	Redevelopment of Kyabazinga's Palace at Igenge	400,000,000.00	190,164,169.00	39,536,985.00	48%	10%	21%
016	0966	Late Gen.Tito Okello's residence	250,000,000.00	121,633,855.00	4,189,000.00	49%	2%	3%
016	0967	General Constrn & Rehab Works	796,000,000.00	389,383,196.00	12,623,528.00	49%	2%	3%
016	1045	Interconnectivity Project	5,090,000,000.00	3,340,398,285.00	3,004,434,200.00	66%	59%	90%
016	1047	Rehabilitation and Development of Upcountry Aerodr	2,770,000,000.00	1,203,243,112.00	1,141,329,570.00	43%	41%	95%
016	1048	Motor Vehicle Inspection Services	1,873,000,000.00	869,276,841.00	306,692,566.00	46%	16%	35%
016	1049	Kampala-Kasese Railway Line Project	2,650,000,000.00	1,165,088,863.00	113,412,203.00	44%	4%	10%
016	1050	Establishment of the National Transport Data Bank	2,148,058,787.53	954,888,108.00	769,186,757.00	44%	36%	81%
016	1051	New Ferry to replace Kabalega - Opening Southern R	2,134,000,000.00	941,379,588.00	792,702,192.00	44%	37%	84%
016	1052	Rehabilitation and re-equipping of EACAA - Soroti	1,000,000,000.00	168,780,313.00	296,059,483.00	17%	30%	175%
016	1061	Construction of Government Office Blocks	9,607,000,000.00	44,968,188.00	5,446,225.00	0%	0%	12%
016	1062	Special Karamoja Security and Disarmament	2,719,360,000.00	1,790,503,679.00	354,207,017.00	66%	13%	20%
016	1096	Support to Computerised Driving Permits	1,980,000,000.00	865,100,131.00	50,316,960.00	44%	3%	6%
016	1097	New Standard Gauge Railway Line	5,050,000,000.00	2,379,323,871.00	2,087,063,546.00	47%	41%	88%
016	1105	Strengthening Sector Coord, Planning & ICT	2,190,250,000.00	982,452,258.00	433,912,708.00	45%	20%	44%
016	1159	Kasese airport devt project-KADP	1,300,000,000.00	630,096,046.00	567,326,504.00	48%	44%	90%
016	1160	Transport Sector Development Project (TSDP)	1,493,000,000.47	675,808,030.00	376,605,886.00	45%	25%	56%
016	1171	U - Growth Support to MELTC	5,140,000,000.00	2,840,204,987.00	2,812,928,734.00	55%	55%	99%
016	1172	U - Growth Support to DUCAR	2,235,640,000.00	1,056,543,719.00	1,055,295,039.00	47%	47%	100%
016	1173	Construction of MoWT Headquarters Building	2,433,000,000.00	927,238,617.00	612,830,717.00	38%	25%	66%
016	1284	Development of new Kampala Port in Bukasa	1,000,000,000.00	590,535,420.00	8,410,000.00	59%	1%	1%
017	0325	Energy for Rural Transformation II	2,337,000,019.00	964,916,044.00	912,588,696.00	41%	39%	95%
017	0940	Support to Thermal Generation	68,000,000,000.00	25,717,300,000.00	25,717,700,000.00	38%	38%	100%
017	1023	Promotion of Renewable Energy & Energy Efficiency	1,926,893,500.00	897,088,292.00	706,001,366.00	47%	37%	79%
017	1024	Bujagali Interconnection Project	8,500,000,000.00	1,550,000,000.00	1,550,000,000.00	18%	18%	100%
017	1025	Karuma Interconnection Project	1,920,000,000.00	480,000,000.00	480,000,000.00	25%	25%	100%
017	1026	Mputa Interconnection Project	1,500,000,000.00	441,666,667.00	441,666,667.00	29%	29%	100%
017	1137	Mbarara-Nkenda/Tororo-LiraTransmission Lines	5,400,000,000.00	2,361,872,379.00	2,361,872,379.00	44%	44%	100%
017	1140	NELSAP	3,200,000,000.00	1,286,967,312.00	1,286,967,312.00	40%	40%	100%
017	1142	Management of the Oil and Gas Sector in Uganda	20,182,440,098.00	8,387,506,873.00	8,334,440,205.00	42%	41%	99%
017	1144	Hoima - Kafu interconnection	3,000,000,000.00	1,550,000,000.00	1,550,000,000.00	52%	52%	100%
017	1183	Karuma Hydoelectricity Power Project	1,096,900,000,000.00	32,272,500,000.00	32,340,500,000.00	3%	3%	100%
017	1184	Construction of Oil Refinery	34,982,280,000.00	16,509,496,662.00	16,493,547,102.00	47%	47%	100%
017	1198	Modern Energy from Biomass for Rural Development	2,930,000,000.00	789,598,024.00	537,042,079.00	27%	18%	68%
017	1199	Uganda Geothermal Resources Development	3,296,999,998.88	1,218,316,187.00	296,531,877.00	37%	9%	24%
017	1200	Airborne Geophysical Survey and Geological Mapping of Karamoja	3,599,000,001.12	1,219,457,069.00	991,024,535.00	34%	28%	81%
017	1212	Electricity Sector Development Project	12,057,552,981.00	3,708,442,126.00	3,180,811,042.00	31%	26%	86%
017	1221	Opuyo Moroto Interconnection Project Op	1,000,000,000.00	833,333,334.00	833,333,334.00	83%	83%	100%
017	1222	Electrification of Industrial Parks Project	3,040,000,000.00	1,117,618,947.00	1,117,618,947.00	37%	37%	100%
017	1223	Institutional Support to Ministry of Energy and Mineral Development	17,875,728,435.00	8,902,273,583.00	7,209,675,755.00	50%	40%	81%
017	1258	Downstream Petroleum Infrastructure	5,000,000,000.00	1,598,548,474.00	526,341,475.00	32%	11%	33%
017	1259	Kampala-Entebbe Expansion Project	2,000,000,000.00	1,356,666,667.00	1,356,666,667.00	68%	68%	100%
018	0333	Functional Adult Literacy	1,027,000,000.00	259,419,231.00	175,252,054.00	25%	17%	68%
018	0342	Promotion of Children and Youth	1,020,712,000.00	461,191,209.00	432,317,487.00	45%	42%	0%
018	0345	Strengthening MSLGD	11,789,229,436.92	404,849,784.00	381,939,543.00	3%	3%	0%
018	1157	Social Assistance Grant for Empowerment	917 2,600,000,000.00	912,766,287.00	257,494,963.00	35%	10%	0%

Vote	Project		Approved Budget-			Rel. Per.	Expen.Per.	Exp/Rel
Code	Code	Project Name	Appropriation (A)	Half-Year Releases (B)	Half-Year Expenditure (C)	(B)/(A)	(C)/(A)	(C)/(B)
018	1282	Strengthening Safeguards, Safety and Health at Workplaces (SSASHEW)	2,000,000,000.00	855,827,386.00	682,233,488.00	43%	34%	80%
019	0124	Energy for Rural Transformation	195,101,881.00	102,551,000.00	57,912,300.00	53%	30%	56%
019	0137	Lake Victoria Envirn Mgt Project	1,471,422,187.00	361,710,083.00	361,710,083.00	25%	25%	100%
019	0140	Meteorological Support for PMA	4,036,708,896.00	1,147,130,000.00	603,926,828.00	28%	15%	53%
019	0146	National Wetland Project Phase III	3,342,170,817.58	1,275,665,000.00	815,082,473.00	38%	24%	0%
019	0149	Operational Water Res. Mgt NBI	265,141,333.00	140,870,500.00	122,779,046.00	53%	46%	87%
019	0151	Policy and Management Support	10,191,815,371.00	3,526,739,833.00	312,026,306.00	35%	3%	0%
019	0158	School & Community Water-IDPs	11,083,000,000.00	5,591,801,500.00	2,770,639,076.00	50%	25%	50%
019	0163	Support to RWS Project	15,237,000,000.00	7,282,715,382.00	3,282,068,250.00	48%	22%	45%
019	0164	Support to small town WSP	3,660,224,335.00	1,670,229,366.00	1,416,376,299.00	46%	39%	85%
019	0165	Support to WRM	4,165,091,954.73	1,531,013,368.00	1,066,332,816.00	37%	26%	70%
019	0168	Urban Water Reform	804,076,652.00	322,288,000.00	243,830,800.00	40%	30%	76%
019	0169	Water for Production	20,001,732,807.00	11,496,253,091.00	6,353,674,143.00	57%	32%	55%
019	0947	FIEFOC - Farm Income Project	17,909,501,329.00	9,850,756,619.00	9,573,717,334.00	55%	53%	97%
019	1021	Mapping of Ground Water Resurces in Uganda	138,610,228.74	69,302,500.00	40,516,416.00	50%	29%	58%
019	1074	Water and Sanitation Development Facility-North	1,677,078,844.00	1,145,457,629.00	1,145,457,629.00	68%	68%	100%
019	1075	Water and Sanitation Development Facility - East	1,797,837,963.52	1,100,413,167.00	1,100,413,167.00	61%	61%	100%
019	1102	Climate Change Project	1,039,291,104.00	409,554,750.00	292,614,304.00	39%	28%	71%
019	1130	WSDF central	4,115,931,833.00	1,882,881,250.00	1,882,881,250.00	46%	46%	100%
019	1188	Protection of Lake Victoria-Kampala Sanitation Program	34,919,433,677.00	8,500,000,000.00	5,339,207,723.00	24%	15%	63%
019	1189	Sawlog Production Grant Scheme Project	1,227,761,530.00	437,881,000.00	437,881,000.00	36%	36%	100%
019	1190	Support to Nabyeya Forestry College Project	692,979,518.00	296,489,500.00	296,489,500.00	43%	43%	100%
019	1191	Provision of Improved Water Sources for Returned IDPs-Acholi Sub Reg	674,000,000.00	308,267,202.00	157,745,000.00	46%	23%	51%
019	1192	Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project	852,533,039.00	129,724,500.00	99,290,904.00	15%	12%	77%
019	1193	Kampala Water Lake Victoria Water and Sanitation Project	11,174,000,000.00	5,343,500,000.00	3,000,000,000.00	48%	27%	56%
019	1231a	Water Management and Development Project	119,734,296.54	-	-	0%	0%	0%
019	1231b	Water Management and Development Project	1,229,781,775.00	-	-	0%	0%	0%
019	1231c	Water Management and Development Project II	200,000,000.00	-	-	0%	0%	0%
019	1231d	Water Management and Development Project	239,930,438.00	-	-	0%	0%	0%
019	1283	Water and Sanitation Development Facility-South Western	1,454,000,000.00	968,447,500.00	965,822,500.00	67%	66%	100%
020	0900	E-government ICT Policy Implementation	1,518,059,527.00	754,151,323.00	753,690,323.00	50%	50%	100%
020	0990	Strengthening Ministry of ICT	970,611,473.00	278,602,226.00	278,602,226.00	29%	29%	100%
021	1005	Strengthening Min of EAC	578,000,000.00	199,000,000.00	-	34%	0%	0%
022	0248	Government Purchases and Taxes	1,682,215,382.00	382,215,382.00	-	23%	0%	0%
022	0258	Wildlife Education Center Trust	350,000,000.00	176,283,578.00	176,283,578.00	50%	50%	100%
022	0948	Support to Tourism Development	844,603,087.00	426,126,943.00	231,743,193.00	50%	27%	54%
022	1163	Uganda Tourism Satellite Account	405,500,000.00	267,307,386.00	133,812,901.00	66%	33%	50%
022	1201	Mitigating Human Wildlife Conflicts	487,047,993.00	245,146,944.00	75,361,592.00	50%	15%	31%
022	1205	Support to Uganda Museums	304,881,283.00	154,676,860.00	82,614,366.00	51%	27%	53%
101	0352	Assistance to Judiciary System	10,213,800,000.00	5,551,428,572.00	5,190,666,836.00	54%	51%	94%
102	0353	Support to Electoral Commission	7,113,674,755.00	-	-	0%	0%	0%
103	0354	Support to IGG	3,581,095,200.00	1,820,547,600.00	571,797,381.00	51%	16%	31%
104	0355	Rehabilitation of Parliament	8,966,232,226.00	4,609,049,220.00	749,426,323.00	51%	8%	16%
105	0356	Law Reform Commision	235,020,403.31	200,020,403.00	136,723,582.00	85%	58%	68%
106	0358	Support to Human Rights	242,616,536.00	53,362,936.00	46,035,200.00	22%	19%	86%
107	0359	UAC Secretariat	227,809,000.00	63,900,000.00	18,008,446.00	28%	8%	28%
108	0361	National Planning Authority	405,416,000.00	202,708,000.00	202,708,000.00	50%	50%	100%
109	0010	Support to Law Development Centre	873,304,237.09	873,304,237.00	873,304,237.00	100%	100%	100%
110	0430	Uganda Industrial Research Institute	9,522,619,780.00	4,161,309,890.00	4,036,892,615.00	44%	42%	97%
111	1057	Busitema University Infrastructure Dev't	918 1,577,520,811.00	538,760,405.00	538,760,405.00	34%	34%	100%

Vote	Project		Approved Budget-			Rel. Per.	Expen.Per.	Exp/Rel
Code	Code	Project Name	Appropriation (A)	Half-Year Releases (B)	Half-Year Expenditure (C)	(B)/(A)	(C)/(A)	(C)/(B)
112	1226	Support to Directorate of Ethics and Integrity	1,210,596,691.00	582,236,479.00	488,587,924.00	48%	40%	84%
113	0265	Upgrade Atiak - Moyo-Afoji (104km)	7,000,000,000.00	3,751,041,867.00	3,566,666,667.00	54%	51%	95%
113	0267	Improvement of Ferry Services	20,000,000,000.00	13,333,333,333.00	13,333,333,333.00	67%	67%	100%
113	0293	Construction of RD Agency HQs	1,000,080,000.00	-	-	0%	0%	0%
113	0294	External Audit Services		134,342,385.00	134,342,385.00	n/a	n/a	100%
113	0295	Upgrade Kampala -Gayaza- Zirobwe (44.3km)	10,000,000,000.00	6,450,000,000.00	6,450,000,000.00	65%	65%	100%
113	0302	Reconstruct Jinja - Bugiri (72km)	2,000,000,000.00	666,666,667.00	666,666,667.00	33%	33%	100%
113	0315	Reconstruct Masaka - Mbarara (154km)	10,000,000,000.00	3,333,333,333.00	3,333,333,333.00	33%	33%	100%
113	0321	Upgrade Fort Portal - Budibugyo - Lamia (104km)	20,000,000,000.00	14,298,758,939.00	13,333,333,332.00	71%	67%	93%
113	0952	Design Masaka-Bukakata road	5,000,000,000.00	1,666,666,667.00	1,666,666,667.00	33%	33%	100%
113	0953	Rehabilitate Kawempe - Luwero - Kafu road (166km)	40,000,000,000.00	20,792,701,238.00	20,792,701,238.00	52%	52%	100%
113	0954	Design Muyembe-Moroto - Kotido (290km)	40,000,000,000.00	23,333,333,333.00	23,333,333,333.00	58%	58%	100%
113	0955	Upgrade Nyakahita-Ibanda-Fort Portal (208km)	15,000,000,000.00	12,088,744,083.00	12,088,744,083.00	81%	81%	0%
113	0957	Design the New Nile Bridge at Jinja	12,500,000,000.00	4,454,697,731.00	4,166,666,666.00	36%	33%	94%
113	1031	Upgrade Gulu - Atiak - Bibia/ Nimule (104km)	3,200,000,000.00	2,133,333,333.00	2,133,333,333.00	67%	67%	100%
113	1032	Upgrade Vurra - Arua - Koboko - Oraba (92km)	3,500,000,000.00	2,333,333,333.00	2,333,333,333.00	67%	67%	100%
113	1033	Design Hoima - Kaiso -Tonya (85km)	67,000,000,000.00	49,412,510,283.00	44,666,666,666.00	74%	67%	90%
113	1034	Design of Mukono-Katosi-Nyenga (72km)	40,000,000,000.00	13,000,000,000.00	13,000,000,000.00	33%	33%	100%
113	1035	Design Mpigi-Kabulasoka-Maddu (135 km)	60,000,000,000.00	23,291,021,883.00	19,333,333,333.00	39%	32%	83%
113	1037	Upgrade Mbarara-Kikagata (70km)	67,000,000,000.00	52,103,276,117.00	52,103,276,117.00	78%	78%	100%
113	1038	Design Ntungamo-Mirama Hills (37km)	5,000,000,000.00	1,500,000,000.00	1,500,000,000.00	30%	30%	100%
113	1041	Design Kyenjojo-Hoima-Masindi-Kigumba (238km)	21,000,000,000.00	4,000,000,000.00	4,000,000,000.00	19%	19%	100%
113	1042	Design Nyendo - Sembabule (48km)	23,000,000,000.00	7,333,333,333.00	7,333,333,333.00	32%	32%	100%
113	1044	Design Ishaka-Kagamba (35km)	32,000,000,000.00	26,666,666,666.00	26,666,666,666.00	83%	83%	100%
113	1056	Transport Corridor Project	357,547,400,000.00	249,778,500,234.00	249,778,500,234.00	70%	70%	100%
113	1104	Construct Selected Bridges (BADEA)	36,296,000,000.00	22,697,333,333.00	22,697,333,333.00	63%	63%	100%
113	1105	Road Sector Institu. Capacity Dev. Proj.	42,154,200,000.00	21,436,133,333.00	21,436,133,333.00	51%	51%	100%
113	1158	Reconstruction of Mbarara-Katuna road (155 Km)	25,000,000,000.00	16,333,333,333.00	16,333,333,333.00	65%	65%	100%
113	1180	Kampala Entebbe Express Highway	90,000,000,000.00	59,666,666,666.00	59,666,666,666.00	66%	66%	100%
113	1274	Musita-Lumino-Busia/Majanji Road	55,000,000,000.00	27,902,698,547.00	27,902,698,547.00	51%	51%	100%
113	1275	Olwiyo-Gulu-Kitgum Road	70,000,000,000.00	23,333,333,333.00	23,333,333,333.00	33%	33%	100%
113	1276	Mubende-Kakumiro-Kagadi Road	25,000,000,000.00	8,333,333,334.00	8,333,333,334.00	33%	33%	100%
113	1277	Kampala Northern Bypass Phase 2	40,000,000,000.00	13,333,333,333.00	13,558,040,708.00	33%	34%	102%
113	1278	Kampala-Jinja Expressway	5,000,000,000.00	1,666,666,667.00	-	33%	0%	0%
113	1279	Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi	1,000,000,000.00	-	-	0%	0%	0%
113	1280	Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta	500,000,000.00	-	-	0%	0%	0%
113	1281	Tirinyi-Pallisa-Kumi/Kamonkoli Road	1,500,000,000.00	224,707,375.00	-	15%	0%	0%
114	1120	Uganda Cancer Institute Project	4,200,000,000.00	4,100,000,000.00	3,470,526,729.00	98%	83%	85%
115	1121	Uganda Heart Institute Project	2,500,000,000.00	1,250,000,000.00	1,239,871,198.00	50%	50%	99%
117	1127	Support to Uganda Tourism Board	93,302,512.00	32,048,215.00	26,307,524.00	34%	28%	82%
120	1167	National Security Information Systems Project	51,866,488,149.00	14,380,577,408.00	725,021,433.00	28%	1%	5%
120	1230	Support to National Citizenship and Immigration Control	1,420,000,000.00	762,666,666.00	396,696,610.00	54%	28%	52%
121	1268	Dairy Market Acess and Value Addition	1,000,000,000.00	622,668,278.00	255,623,882.00	62%	26%	41%
122	0100	NAADS	1,220,018,588.84	860,009,380.00	842,512,321.00	70%	69%	98%
122	0115	LGMSD (former LGDP)	5,097,837,996.65	2,818,440,304.00	2,229,559,427.00	55%	44%	79%
122	0422	PHC Development	131,000,000.00	-	-	0%	0%	0%
122	0423	Schools' Facilities Grant	1,304,642,449.55	747,182,930.00	393,058,047.00	57%	30%	53%
122	1253	Kampala Road Rehabilitation	72,900,000,000.00	35,384,368,657.00	35,270,498,666.00	49%	48%	100%
123	1261	West Nile Grid Extension Program-GBOBA	3,000,000,000.00	1,343,749,327.00	112,991,490.00	45%	4%	8%
123	1262	Rural Electrification Project	919 33,976,000,000.00	6,260,080,194.00	6,108,084,930.00	18%	18%	98%

Vote	Project		Approved Budget-			Rel. Per.	Expen.Per.	Exp/Rel
Code	Code	Project Name	Appropriation (A)	Half-Year Releases (B)	Half-Year Expenditure (C)	(B)/(A)	(C)/(A)	(C)/(B)
124	1269	Strengthening the Capacity of Equal Opportunities Commission	550,000,000.00	69,285,000.00	-	13%	0%	0%
126	1014	National Transmission Backbone project	1,621,479,123.00	500,978,770.00	366,511,820.00	31%	23%	73%
126	1055	Business Process Outsourcing	210,000,000.00	115,000,000.00	98,291,196.00	55%	47%	85%
131	0362	Support to Office of the Auditor General	859,629,363.41	619,629,363.00	728,000.00	72%	0%	0%
131	1248	Construction of the Audit House	20,000,000,000.00	14,563,395,107.00	5,584,301,351.00	73%	28%	38%
132	1271	Support to Education Service Commission	953,060,501.00	326,530,251.00	38,501,504.00	34%	4%	12%
133	0364	Assistance to Prosecution	2,275,351,180.00	946,278,963.00	65,819,480.00	42%	3%	7%
134	0365	Health Service Commision	646,799,362.00	173,399,681.00	2,100,000.00	27%	0%	1%
136	0184	Institutional Development Program		53,566,621.41	-	n/a	n/a	0%
136	1132	Food Technology Incubations	4,500,340,000.00	2,748,345,725.22	2,748,345,725.22	61%	61%	100%
136	1133	Technology Innovations	4,500,000,000.00	2,039,710,614.16	2,039,710,614.16	45%	45%	100%
136	1134	SPEDA	1,000,000,000.00	418,860,088.79	418,860,088.79	42%	42%	100%
136	1250	Support to Innovation - EV Car Project	10,000,000,000.00	4,766,186,624.42	4,766,186,624.42	48%	48%	100%
136	1272	Support to Makerere University	1,659,000,685.31	53,000,000.00	106,566,621.41	3%	6%	201%
137	0368	Development	3,988,768,714.00	1,899,384,110.00	1,772,718,675.00	48%	44%	93%
138	0896	Support to MUBS Infrastructural Dev't	2,800,000,000.00	1,400,000,000.00	1,400,000,000.00	50%	50%	100%
139	0369	Development of Kyambogo University	422,845,106.00	111,422,000.00	55,711,000.00	26%	13%	50%
140	1106	Support to UMI infrastructure Development	1,500,000,000.00	721,425,000.00	721,425,000.00	48%	48%	100%
141	0653	Support to URA Projects	17,400,000,000.00	9,916,574,500.00	9,916,574,500.00	57%	57%	100%
142	0382	Support for NARO	14,130,493,562.00	3,065,246,781.00	3,065,246,781.00	22%	22%	100%
143	1213	Population and Housing Census 2012	50,926,956,930.00	25,273,978,465.00	25,273,978,465.00	50%	50%	100%
144	0385	Assistance to Uganda Police	57,664,128,605.00	56,856,822,000.00	33,066,807,134.00	99%	57%	58%
144	1107	Police Enhancement PRDP	3,999,640,000.00	2,666,422,000.00	207,247,003.00	67%	5%	8%
145	0386	Assistance to the UPS	10,064,209,109.00	4,595,673,555.00	1,912,469,281.00	46%	19%	42%
145	1109	Prisons Enhancement - Northern Uganda	1,000,000,000.00	497,631,000.00	24,181,000.00	50%	2%	5%
146	0388	Public Service Commission	707,455,451.90	342,765,893.00	230,203,275.00	48%	33%	67%
147	0389	Support LGFC	171,699,840.00	58,351,538.00	-	34%	0%	0%
148	0390	Judicial Service Commission	70,816,495.74	13,898,312.00	=	20%	0%	0%
149	0906	Gulu University	1,150,053,380.56	495,988,658.00	533,488,658.00	43%	46%	108%
151	0242	Uganda Blood Transfusion Service	400,000,000.00	185,000,000.00	-	46%	0%	0%
152	0903	Government Purchases	43,433,484,566.97	22,966,742,284.00	16,227,828,646.00	53%	37%	71%
153	1225	Support to PPDA	320,000,000.00	32,720,350.00	1,990,000.00	10%	1%	6%
154	0253	Support to UNBS	3,279,748,373.73	3,119,937,000.00	1,654,771,732.00	95%	50%	53%
155	1219	Cotton Production Improvement	2,296,000,000.00	1,098,000,000.00	656,936,750.00	48%	29%	60%
156	0989	Support to Uganda Land Commission	12,103,998,715.85	11,062,133,805.00	9,891,210,532.00	91%	82%	89%
157	0161	Support to National Forestry Authority	1,325,197,000.00	462,598,500.00	314,034,790.00	35%	24%	68%
159	0983	Strengthening ESO	442,000,000.00	144,666,666.00	144,666,666.00	33%	33%	100%
161	0392	Mulago Hospital Complex	5,220,000,000.00	2,510,000,000.00	2,505,004,895.00	48%	48%	100%
162	0911	Butabika and health cente remodelling/construction	1,888,140,579.00	845,983,317.00	76,500,000.00	45%	4%	9%
163	1004	Arua Rehabilitation Referral Hospital	821,000,000.00	307,656,000.00	307,656,000.00	37%	37%	100%
164	1004	Fort Portal Rehabilitation Referral Hospital	836,359,956.00	665,493,288.00	49,667,292.00	80%	6%	7%
165	1004	Gulu Rehabilitation Referral Hospital	1,201,000,000.00	1,055,073,392.00	1,055,073,392.00	88%	88%	100%
166	1004	Hoima Rehabilitation Referral Hospital	1,520,000,000.00	1,253,800,000.00	918,473,380.00	82%	60%	73%
167	1004	Jinja Rehabilitation Referral Hospital	1,251,000,000.00	1,200,000,000.00	345,000,000.00	96%	28%	29%
168	1004	Kabale Regional Hospital Rehabilitaion	1,150,000,000.00	312,000,000.00	4,299,700.00	27%	0%	1%
169	1004	Masaka Rehabilitation Referral Hospital	726,256,146.00	512,778,936.00	103,171,489.00	71%	14%	20%
170	1004	Mbale Rehabilitation Referral Hospital	587,700,000.00	544,700,000.00	465,830,100.00	93%	79%	86%
171	1004	Soroti Rehabilitation Referral Hospital	1,620,000,000.00	979,000,000.00	538,130,728.00	60%	33%	55%
172	1004	Lira Rehabilitation Referral Hospital	600,000,000.00	499,999,999.00	492,257,655.00	83%	82%	98%
173	1004	Mbarara Rehabilitation Referral Hospital	920 950,000,000.00	674,999,000.00	521,833,000.00	71%	55%	77%

Annex A2.6 Half Year Budget Performance by Vote and Project FY 2012/13

Vote	Project		Approved Budget-			Rel. Per.	Expen.Per.	Exp/Rel
Code	Code	Project Name	Appropriation (A)	Half-Year Releases (B)	Half-Year Expenditure (C)	(B)/(A)	(C)/(A)	(C)/(B)
174	1004	Mubende Rehabilitation Referal Hospital	1,192,000,000.00	980,000,000.00	76,488,163.00	82%	6%	8%
175	1004	Moroto Rehabilitation Referal Hospital	1,413,000,000.00	1,110,873,333.00	190,782,538.00	79%	14%	17%
176	1004	Naguru Rehabilitation Referal Hospital	3,850,683,898.00	3,399,109,500.00	154,985,558.00	88%	4%	5%
200	201-0398	Strengthening Mission in New York	501,000,000.00	501,000,000.00	501,000,000.00	100%	100%	100%
200	202-0894	Strengthening Mission in England	330,000,000.00	192,500,000.00	192,500,000.00	58%	58%	100%
200	203-0399	Strengthening Mission in Canada	1,962,000,000.00	1,144,500,000.00	1,144,500,000.00	58%	58%	100%
200	204-0893	Strengthening Mission in India	70,000,000.00	40,833,333.00	40,833,333.00	58%	58%	100%
200	205-1064	Strengthening Mission in Egypt	250,000,000.00	145,833,333.00	145,833,333.00	58%	58%	100%
200	206-0892	Strengthening Mission in Kenya	2,300,083,975.60	1,341,715,653.00	1,341,715,653.00	58%	58%	0%
200	207-0400	Strengthening Mission in Tanzania	500,000,024.40	286,666,666.00	286,666,666.00	57%	57%	100%
200	209-0972	Strengthening Mission in South Africa	1,061,000,000.00	618,916,667.00	618,916,667.00	58%	58%	100%
200	210-0402	Strengthening Mission in Washington	180,000,000.00	105,000,000.00	105,000,000.00	58%	58%	100%
200	213-0404	Strengthening Mission in Rwanda	5,000,000,000.00	2,916,666,667.00	2,916,666,667.00	58%	58%	100%
200	214-0973	Strengthening Mission in Geneva	180,000,000.00	105,000,000.00	105,000,000.00	58%	58%	100%
200	218-0974	Strengthening Mission in Denmark	100,000,000.00	58,333,332.00	58,333,332.00	58%	58%	100%
200	219-0975	Strengthening Mission in Belgium	450,000,000.00	262,500,000.00	262,500,000.00	58%	58%	100%
200	220-0977	Strengthening Mission in Italy	150,000,000.00	87,500,000.00	87,500,000.00	58%	58%	100%
200	221-1177	Strengthening Mission in DR congo	1,400,116,000.00	816,734,333.00	816,734,333.00	58%	58%	100%
200	227-0928	Strengthening Mission in Russia	60,000,000.00	35,000,000.00	35,000,000.00	58%	58%	100%
200	229-0976	Strengthening Mission in Juba	1,150,000,000.00	670,833,333.00	670,833,333.00	58%	58%	100%
500	0100	NAADS	104,342,403,411.16	52,171,201,705.55	52,171,201,705.55	50%	50%	100%
500	0115	LGMSD (former LGDP)	69,066,499,310.00	34,533,249,655.00	34,533,249,655.00	50%	50%	100%
500	0156	Rural Water	60,372,434,000.00	30,186,217,000.25	30,186,217,000.25	50%	50%	100%
500	0422	PHC Development	30,083,598,967.26	15,041,798,484.18	15,041,798,484.18	50%	50%	100%
500	0423	Schools' Facilities Grant	54,198,838,550.00	27,099,419,275.82	27,099,419,275.82	50%	50%	100%
500	321412	District Roads Rehabilitation(PRDP&RRP)	26,066,357,000.00	13,033,178,500.00	13,033,178,500.00	50%	50%	100%
500	321452	Construction of Secondary Schools	8,858,000,000.00	4,429,000,000.00	4,429,000,000.00	50%	50%	100%
Grand To	tal		4,330,155,495,900.36	1,675,716,864,481.47	1,472,008,557,408	39%	34%	88%

31418 Scheditional transfers to Agrie. Fxt Salaries 5.21 2.00 3.3 321429 NAADS 10.43 3.21 5.0 321448 Conditional Transfers for Production and marketing 14.25 7.12 5.0 321448 Conditional Grant for NAADS (Districts)-Wage 26.90 13.45 5.5 321412 Conditional Transfers for Road Maintenance 26.07 13.03 5.5 321412 Conditional transfers to Road Maintenance 26.07 13.03 5.5 321412 Conditional transfers to Road Maintenance 3.5 3.0 2.5 3.0 321404 Conditional transfers to Tertiary Salaries 3.5 3.0 3.5 3.0 321405 Conditional transfers to Tertiary Salaries 3.5 3.0 3.5 3.0 321406 Conditional transfers to Primary Education 49.68 33.12 6.0 321410 Conditional transfers to Secondary Schools 10.50 0.70 0.0 321412 Conditional transfers to Secondary Schools 10.50 0.70 0.0 321413 Conditional transfers to Primary Education 41.0 2.80 0.0 321414 Conditional transfers to Primary Education 41.0 2.80 0.0 321414 Conditional transfers to Primary Education 41.0 2.80 0.0 32143 Conditional transfers to Primary Education 41.0 2.80 0.0 32143 Conditional transfers to Primary Education 41.0 2.80 0.0 32143 Conditional transfers to Primary Education 41.0 2.80 0.0 32143 Conditional transfers to Primary Education 41.0 2.80 0.0 32143 Conditional transfers for Primary Education 41.0 2.80 0.0 32144 Conditional transfers for Construction of Secondary Schools 3.0 0.1 0.0 32145 Conditional Transfers for Non Wage Technical Example 41.0 0.0 0.0 32145 Conditional Transfers for Non Wage Technical Example 41.0 0.0 0.0 32146 Conditional Transfers for Non Wage Technical Example 41.0 0.0 0.0 32147 Conditional Transfers for Non Wage Technical Example 0.0 0.0 0.0 32148 Conditional Transfers to Primary Technical Colleges 0.0 0.0 0.0 32149 Conditional Tran	Billion Uganda Shillings	Approved Budget	Releases	% Budged Released
231449 Conditional Transfers for Production and marketing	Sector: Agriculture	150.71	74.75	49.6%
	321408 Conditional transfers to Agric. Ext Salaries	5.21	2.00	38.4%
		104.34	52.17	50.0%
	321448 Conditional Transfers for Production and marketing	14.25	7.12	50.0%
Sector: Works and Transport 26.07 13.08 55	-	26.90	13.45	50.0%
201412 Conditional transfers to Road Maintenance 26.07 13.00 55 57.50 52 52 53 53		26.07	13.03	50.0%
321404 Conditional transfers to Tertiary Salaries 38.34 12.25 34.321405 Conditional transfers to Primary Salaries 619.68 312.57 32.25	<u> </u>	26.07	13.03	50.0%
321404 Conditional transfers to Tertiary Salaries 38.34 12.25 34.321405 Conditional transfers to Primary Salaries 619.68 312.57 32.25	Sector: Education	1.095.78	575.00	52.5%
231405 Conditional transfers to Primary Salaries 519	321404 Conditional transfers to Tertiary Salaries			34.7%
321410 Conditional transfers to Secondary Schools 49,68 33,12 49,68 33,12 41,12				50.4%
231411 Conditional transfers to Primary Education 49.68 33.12 66 27149 Conditional transfers to Secondary Schools 105.60 70.40 66 231432 Conditional transfers to Secondary Schools 4.19 2.80 66 231432 Conditional transfers to SFG 54.20 27.10 55 231432 Conditional transfers to SFG 54.20 27.10 55 231447 Conditional Transfers for Stool Inspection 3.10 1.55 55 231452 Conditional Transfers for Construction of Secondary Schools 8.86 4.43 56 231452 Conditional Transfers for Non Wage Community Polytechnics 1.88 1.25 66 231455 Conditional Transfers for Non Wage Technical & Farm Schools 3.00 1.50 63 231461 Conditional Transfers for Non Wage Technical & Farm Schools 3.00 3.00 3.00 3.01 4.00 3.01				49.6%
201419 Conditional transfers to Secondary Schools				66.7%
321432 Conditional transfers to Health Training Institutions				66.7%
221433 Conditional transfers to SFG	•			66.7%
321447 Conditional Transfer for School Inspection 3,10 1,55 50 321452 Conditional Transfers for Construction of Secondary Schools 8,86 4,43 50 321452 Conditional Transfers for Non Wage Community Polytechnics 1,88 1,84 66 321457 Conditional Transfers for Non Wage Technical Refurm Schools 3,06 1,94 63 321461 Conditional Transfers for Non Wage Technical Institutes 7,88 5,48 66 321462 Conditional Non Wage Transfers for Primary Teachers' Colleges 11,58 7,59 66 Sector: Health 299,96 135,91 45 321407 Conditional transfers to PHC Salaries 22,869 100,27 43 321413 Conditional transfers to District Hospitals 5,94 2,97 50 321414 Conditional transfers to NGO Hospitals 17,19 8,60 55 32143 Conditional transfers to NGO Hospitals 17,19 8,60 55 321449 Conditional transfers to NGO Hospitals 17,19 8,60 55 321440 Conditional transfers to Urban Water 1,50 33,36 56 321424 Conditional transfers to Urban				50.0%
321452 Conditional Transfers for Construction of Secondary Schools 8.86 4.43 56 321455 Conditional Transfers for Non Wage Community Polytechnics 1.88 125 66 321455 Conditional Transfers for Non Wage Technical Refame Schools 3.06 1.94 63 321461 Conditional Transfers for Non Wage Technical Institutes 7.88 5.48 66 321462 Conditional Transfers for Non Wage Technical Institutes 7.88 5.48 66 321462 Conditional Transfers for Primary Teachers' Colleges 11.58 7.99 63 321413 Conditional transfers to PHC Salaries 228.69 100.27 42 321417 Conditional transfers to PHC Non wage 15.84 7.92 56 321418 Conditional transfers to Differ Hospitals 5.94 2.97 56 321418 Conditional transfers to PHC - development 30.08 15.04 55 321449 Conditional transfers to PHC - development 66.73 33.36 56 321440 Conditional transfers to Bural water 66.73 33.36 56 321442 Conditional transfers to Rural water 60.07 30.19 50 <t< td=""><td></td><td></td><td></td><td>50.0%</td></t<>				50.0%
321455 Conditional Transfers for Non Wage Community Polytechnics 1.88 1.25 66				50.0%
321457 Conditional Transfers for Non Wage Technical & Farm Schools 3.06 1.94 63 321461 Conditional Transfers for Non Wage Technical Institutes 7.88 5.48 66 321462 Conditional Non Wage Transfers for Primary Teachers' Colleges 11.58 7.59 65 Sector: Health 299.96 135.91 43 321407 Conditional transfers to PHC Salaries 228.69 100.27 43 321413 Conditional transfers to PHC Non wage 15.84 7.92 50 321414 Conditional transfers to District Hospitals 5.94 2.97 50 32143 Conditional transfers to PHC - development 30.08 15.04 50 321443 Conditional transfers to Sanitation & Hygiene 2.21 1.10 50 Sector: Water and Environment 66.73 33.36 56 321442 Conditional transfers to Urban Water 1.50 0.75 50 321428 Conditional transfers to Rural water 60.37 30.19 50 321429 Conditional transfers to Rural water 60.37 30.19 50 321420 Conditional transfers to Sanitation & Hygiene 2.00				66.7%
321461 Conditional Transfers for Non Wage Trechnical Institutes 7.88 5.48 66 321462 Conditional Non Wage Transfers for Primary Teachers' Colleges 11.58 7.59 63 321407 Conditional transfers to PHC Salaries 228.69 100.27 43 321413 Conditional transfers to PHC Non wage 15.84 7.92 55 321417 Conditional transfers to District Hospitals 1.74 8.60 55 321418 Conditional transfers to Nico Hospitals 1.71 8.60 55 321431 Conditional transfers to Wico Hospitals 1.71 8.60 55 321449 Conditional transfers to Wico Hospitals 1.71 8.60 55 321449 Conditional transfers to Ward and Environment 66.73 3.33 56 321424 Conditional transfers to Urban Water 1.50 0.75 56 321428 Conditional transfers to Rural water 60.37 30.19 55 321429 Conditional transfers to Environment and natural resources (non-wage) 2.85 1.43 56 321449 Conditional transfers to Functional Adult Lit 1.58 0.79 56 321440 Conditional transfers				63.4%
321462 Conditional Non Wage Transfers for Primary Teachers' Colleges 11.58 7.59 65 Sector: Health 299.96 135.91 48 321407 Conditional transfers to PHC Salaries 228.89 100.27 43 321417 Conditional transfers to PHC - Non wage 15.84 7.92 50 321417 Conditional transfers to District Hospitals 17.19 8.60 50 321418 Conditional transfers to NGO Hospitals 17.19 8.60 50 321431 Conditional transfers to PHC - development 30.08 15.04 50 321432 Conditional transfers to Sanitation & Hygiene 2.21 1.10 50 321442 Conditional transfers to Urban Water 66.73 33.36 50 321424. Conditional transfers to Rural water 60.37 30.19 50 321424. Conditional transfers to Sanitation & Hygiene 2.85 1.43 50 321424. Conditional transfers to Sanitation & Hygiene 2.85 1.43 50 321426. Conditional transfer	-			69.5%
Sector: Health 299,96 135,91 45 321407 Conditional transfers to PHC Salaries 228,69 100,27 43 321413 Conditional transfers to PHC- Non wage 15,84 7,92 50 321418 Conditional transfers to District Hospitals 5,94 2,97 50 321418 Conditional transfers to PHC- development 30.08 15,04 50 321441 Conditional transfers to PHC- development 30.08 15,04 50 321442 Conditional transfers to Sanitation & Hygiene 22.1 1,10 55 Sector: Water and Environment 66,73 33,36 56 321422 Conditional transfers to Bural water 1,50 0,75 55 321428 Conditional transfers to Rural water 60,37 30,19 50 321449 Conditional transfers to Rural water 2,00 1,00 50 321449 Conditional transfers to Rural water 4,00 1,00 50 321440 Conditional transfers to Purchical water 2,00 1,00 50 321440 Conditional transfers to Purchical water 1,14 3,57 50	<u>-</u>			65.6%
321407 Conditional transfers to PHC Salaries 228.69 100.27 43 321413 Conditional transfers to PHC- Non wage 15.84 7.92 50 321417 Conditional transfers to District Hospitals 5.94 2.97 50 321418 Conditional transfers to NGO Hospitals 17.19 8.60 50 321431 Conditional transfers to PHC - development 30.08 15.04 50 321442 Conditional transfers to Sanitation & Hygiene 2.21 1.10 50 321424 Conditional transfers to Urban Water 1.50 0.75 50 321428 Conditional transfers to Urban Water 60.37 30.19 50 321436 Conditional transfers to Sanitation & Hygiene 2.85 1.43 50 321449 Conditional transfers to Sanitation & Hygiene 2.00 1.00 50 Sector: Social Development 7.14 3.57 56 321449 Conditional transfers to Functional Adult Lit 1.58 0.79 50 321430 Conditional transfers to Public Libraries 3.0 1.0 50 321431 Conditional transfers to Expecial grant for people with disabilities 3.0				45.3%
321413 Conditional transfers to PHC- Non wage 15.84 7.92 50 321417 Conditional transfers to District Hospitals 5.94 2.97 50 321418 Conditional transfers to NGO Hospitals 17.19 8.60 50 321431 Conditional transfers to PHC - development 30.08 15.04 50 321449 Conditional Transfers to Sanitation & Hygiene 2.21 1.10 50 Sector: Water and Environment 66.73 33.36 56 321424 Conditional transfers to Urban Water 1.50 0.75 50 321436 Conditional transfers to Rural water 60.37 30.19 50 321449 Conditional transfers to environment and natural resources (non-wage) 2.85 1.43 50 321449 Conditional transfers to environment and natural resources (non-wage) 2.85 1.43 50 321430 Conditional transfers to Eurocional Adult Lit 1.58 0.79 50 321440 Conditional transfers to Functional Adult Lit 1.58 0.79 50 321431 Conditional transfers to Functional Adult Lit 1.58 0.79 50 321442 Conditional transfers to women,				
321417 Conditional transfers to District Hospitals 5,94 2.97 5,05 321418 Conditional transfers to NGO Hospitals 17,19 8.60 5,05 321431 Conditional transfers to PHC - development 30,08 15,04 5,05 321442 Conditional Transfers to Sanitation & Hygiene 2,21 1,10 5,5 Sector: Water and Environment 66,73 33,36 5,6 321424 Conditional transfers to Urban Water 1,50 0,75 5,5 321432 Conditional transfers to Eurla water 60,37 30,19 5,0 321449 Conditional transfers to Sanitation & Hygiene 2,00 1,00 5,0 321449 Conditional transfers to Sanitation & Hygiene 2,00 1,00 5,0 Sector: Social Development 7,14 3,57 5,6 321440 Conditional transfers to Functional Adult Lit 1,58 0,79 5,0 321431 Conditional transfers to Public Libraries 0,33 0,17 5,0 321432 Conditional transfers to women, youth and disability councils 1,44 0,72 5,0 321435 Conditional transfers to Development 3,00				43.8%
321418 Conditional transfers to NGO Hospitals 17.19 8.60 50 321431 Conditional transfers to PHC - development 30.08 15.04 50 321442 Conditional Transfers to Sanitation & Hygiene 2.21 1.10 50 Sector: Water and Environment 66.73 33.36 50 321424 Conditional transfers to Urban Water 1.50 0.75 50 321428 Conditional transfers to Rural water 60.37 30.19 50 321443 Conditional transfers to environment and natural resources (non-wage) 2.85 1.43 50 321440 Conditional transfers to Sanitation & Hygiene 2.00 1.00 50 Sector: Social Development 7.14 3.57 56 321440 Conditional transfers to Functional Adult Lit 1.88 0.79 55 321431 Conditional transfers to Public Libraries 0.80 0.40 55 321442 Conditional transfers to women, youth and disability councils 1.44 0.72 50 321437 Conditional transfers to women, youth and disabilities 3.00 1.50 50 Sector: Public Sector Management 347.51 160.96 46 321401 District Unconditio				50.0%
321431 Conditional transfers to PHC - development 30.08 15.04 50 321449 Conditional Transfers to Sanitation & Hygiene 2.21 1.10 55 Sector: Water and Environment 66.73 33.36 50 321424 Conditional transfers to Urban Water 1.50 0.75 50 321428 Conditional transfers to Rural water 60.37 30.19 50 321449 Conditional transfers to environment and natural resources (non-wage) 2.85 1.43 50 321449 Conditional transfers to Sanitation & Hygiene 2.00 1.00 50 Sector: Social Development 7.14 3.57 50 321430 Conditional transfers to Functional Adult Lit 1.88 0.79 50 321431 Conditional transfers to Public Libraries 0.33 0.17 50 321432 Conditional transfers to women, youth and disability councils 1.04 0.72 50 321443 Conditional Transfers to women, youth and disabilities 3.0 1.50 50 Sector: Public Sector Management 347.51 160.96 46 321401 District Unconditional grants 60.36				50.0%
321449 Conditional Transfers to Sanitation & Hygiene 2.21 1.10 50 Sector: Water and Environment 66.73 33.36 56 321424 Conditional transfers to Urban Water 1.50 0.75 50 321428 Conditional transfers to Environment and natural resources (non-wage) 2.85 1.43 56 321449 Conditional Transfers to Sanitation & Hygiene 2.00 1.00 50 Sector: Social Development 7.14 3.57 56 321430 Conditional transfers to Functional Adult Lit 1.58 0.79 50 321431 Conditional transfers to Public Libraries 0.33 0.17 50 321432 Conditional transfers to women, youth and disability councils 1.44 0.72 50 321437 Conditional Transfers-Special grant for people with disabilities 3.00 1.50 50 Sector: Public Sector Management 347.51 160.96 46 321402 Urban Unconditional grants 2.99 1.50 50 321403 Equalisation grants 2.99 1.50 50 321404 Conditional transfers to DSC Chairs' Salaries 2.62 0.73	<u>-</u>			50.0%
Sector: Water and Environment 66.73 33.36 56 321424 Conditional transfers to Urban Water 1.50 0.75 56 321428 Conditional transfers to Rural water 60.37 30.19 50 321436 Conditional transfers to environment and natural resources (non-wage) 2.85 1.43 50 321449 Conditional Transfers to Sanitation & Hygiene 2.00 1.00 56 Sector: Social Development 7.14 3.57 56 321430 Conditional transfers to Public Libraries 0.33 0.17 50 321431 Conditional transfers to public Libraries 0.33 0.17 50 321432 Conditional transfers to community development 0.80 0.40 50 321434 Conditional transfers to community development 0.80 0.40 50 321437 Conditional transfers to community development 0.80 0.40 50 321446 Conditional transfers to community development 0.80 0.40 50 321437 Conditional transfers to management 347.51 160.96 46 321446 Conditional Transfers for Management 90.36 <td< td=""><td></td><td></td><td></td><td>50.0%</td></td<>				50.0%
321424 Conditional transfers to Urban Water 1.50 0.75 56 321428 Conditional transfers to Rural water 60.37 30.19 50 321436 Conditional transfers to environment and natural resources (non-wage) 2.85 1.43 56 321449 Conditional Transfers to Sanitation & Hygiene 2.00 1.00 56 Sector: Social Development 7.14 3.57 56 321430 Conditional transfers to Functional Adult Lit 1.58 0.79 55 321431 Conditional transfers to Public Libraries 0.33 0.17 50 321434 Conditional transfers to community development 0.80 0.40 50 321437 Conditional transfers to women, youth and disability councils 1.44 0.72 55 321446 Conditional transfers begied grant for people with disabilities 3.00 1.50 50 321440 District Unconditional grants 60.36 30.18 55 321401 District Unconditional grants 19.22 9.61 50 321402 Urban Unconditional grants 2.99 1.50 50 321403 Equalisation grants 2.99 1.50 50 321402 Conditional transfers to DSC Chairs' Sa				50.0%
321428 Conditional transfers to Rural water 60.37 30.19 50 321436 Conditional transfers to environment and natural resources (non-wage) 2.85 1.43 50 321449 Conditional Transfers to Sanitation & Hygiene 2.00 1.00 55 Sector: Social Development 7.14 3.57 50 321420 Conditional transfers to Functional Adult Lit 1.58 0.79 50 321430 Conditional transfers to Public Libraries 0.33 0.17 50 321431 Conditional transfers to women, youth and disability councils 1.44 0.72 50 321443 Conditional Transfers-Special grant for people with disabilities 3.00 1.50 50 321446 Conditional Transfers-Special grant for people with disabilities 3.00 1.50 50 Sector: Public Sector Management 347.51 160.96 46 321401 District Unconditional grants 60.36 30.18 50 321402 Urban Unconditional grants 19.22 9.61 50 321403 Equalisation grants 2.99 1.50 50 321404 Conditional transfers to DSC Chairs' Salaries 2.62 0.73 27 321415 Conditional				50.0%
321436 Conditional transfers to environment and natural resources (non-wage) 2.85 1.43 50 321449 Conditional Transfers to Sanitation & Hygiene 2.00 1.00 50 Sector: Social Development 7.14 3.57 56 321420 Conditional transfers to Functional Adult Lit 1.58 0.79 50 321430 Conditional transfers to Public Libraries 0.33 0.17 50 321431 Conditional transfers to community development 0.80 0.40 50 321432 Conditional transfers to women, youth and disability councils 1.44 0.72 50 321446 Conditional Transfers-Special grant for people with disabilities 3.00 1.50 50 Sector: Public Sector Management 347.51 160.96 46 321401 District Unconditional grants 60.36 30.18 50 321402 Urban Unconditional grants 19.22 9.61 50 321403 Equalisation grants 2.99 1.50 50 321410 Conditional transfers to DSC Chairs' Salaries 2.62 0.73 27 321426 Conditional transfers to LGDP 69.07 34.53 50 321425 Conditional Transfers for Salaries &				50.0%
321449 Conditional Transfers to Sanitation & Hygiene 2.00 1.00 50 Sector: Social Development 7.14 3.57 56 321420 Conditional transfers to Functional Adult Lit 1.58 0.79 50 321430 Conditional transfers to Public Libraries 0.33 0.17 50 321431 Conditional transfers to community development 0.80 0.40 50 321437 Conditional transfers to women, youth and disability councils 1.14 0.72 50 321446 Conditional Transfers-Special grant for people with disabilities 3.00 1.50 50 321401 District Unconditional grants 60.36 30.18 50 321401 District Unconditional grants 60.36 30.18 50 321401 District Unconditional grants 19.22 9.61 50 321401 District Unconditional grants 2.99 1.50 50 321410 Conditional transfers to DSC Chairs' Salaries 2.62 0.73 27 321410 Conditional transfers to LGDP 69.07 34.53 50 321415 Start-up costs 0.10 0.05 50 321445 Conditional transfers for Salaries & gratuity for elected political leaders<				50.0%
Sector: Social Development 7.14 3.57 56 321420 Conditional transfers to Functional Adult Lit 1.58 0.79 50 321430 Conditional transfers to Public Libraries 0.33 0.17 50 321434 Conditional transfers to community development 0.80 0.40 50 321437 Conditional transfers to women, youth and disability councils 1.44 0.72 50 321446 Conditional Transfers-Special grant for people with disabilities 3.00 1.50 50 Sector: Public Sector Management 347.51 160.96 46 321401 District Unconditional grants 60.36 30.18 50 321402 Urban Unconditional grants 19.22 9.61 50 321403 Equalisation grants 2.99 1.50 50 321410 Conditional transfers to DSC Chairs' Salaries 2.62 0.73 27 321412 Conditional transfers for Salaries & gratuity for elected political leaders 15.42 5.96 38 321445 Conditional Transfers for LLGs' ex-gratia 10.62 1.43 13 321450 Transfer for Urban Unconditional Grant – Wage 32.3				50.0%
321420 Conditional transfers to Functional Adult Lit 1.58 0.79 50 321430 Conditional transfers to Public Libraries 0.33 0.17 50 321434 Conditional transfers to community development 0.80 0.40 50 321437 Conditional transfers to women, youth and disability councils 1.44 0.72 50 321446 Conditional Transfers-Special grant for people with disabilities 3.00 1.50 50 Sector: Public Sector Management 347.51 160.96 46 321401 District Unconditional grants 60.36 30.18 50 321402 Urban Unconditional grants 19.22 9.61 50 321403 Equalisation grants 2.99 1.50 50 321410 Conditional transfers to DSC Chairs' Salaries 2.62 0.73 27 321426 Conditional transfers to LGDP 69.07 34.53 50 321435 Start-up costs 0.10 0.05 50 321445 Conditional transfers for Salaries & gratuity for elected political leaders 15.42 5.96 38 321445 Conditional Transfers for ELGs' ex-gratia 10.62 1.43 13 321451 Transfer for District Unconditional G				50.0%
321430 Conditional transfers to Public Libraries 0.33 0.17 50 321434 Conditional transfers to community development 0.80 0.40 50 321437 Conditional transfers to women, youth and disability councils 1.44 0.72 50 321446 Conditional Transfers-Special grant for people with disabilities 3.00 1.50 50 Sector: Public Sector Management 347.51 160.96 46 321401 District Unconditional grants 60.36 30.18 50 321402 Urban Unconditional grants 19.22 9.61 50 321403 Equalisation grants 2.99 1.50 50 321400 Conditional transfers to DSC Chairs' Salaries 2.62 0.73 27 321410 Conditional transfers to LGDP 69.07 34.53 50 321435 Start-up costs 0.10 0.05 50 321445 Conditional transfers for Salaries & gratuity for elected political leaders 15.42 5.96 38 321445 Conditional Transfers for Urban Unconditional Grant – Wage 32.31 10.35 32 321451 Transfer for District Unconditional Grant – Wage 109.56 55.76 50 321452 Conditional T	Sector: Social Development	7.14	3.57	50.0%
321434 Conditional transfers to community development 0.80 0.40 50 321437 Conditional transfers to women, youth and disability councils 1.44 0.72 50 321446 Conditional Transfers-Special grant for people with disabilities 3.00 1.50 50 Sector: Public Sector Management 347.51 160.96 46 321401 District Unconditional grants 60.36 30.18 50 321402 Urban Unconditional grants 19.22 9.61 50 321403 Equalisation grants 2.99 1.50 50 321410 Conditional transfers to DSC Chairs' Salaries 2.62 0.73 27 321426 Conditional transfers to LGDP 69.07 34.53 50 321435 Start-up costs 0.10 0.05 50 321444 Conditional transfers for Salaries & gratuity for elected political leaders 15.42 5.96 38 321445 Conditional Transfers for Urban Unconditional Grant – Wage 32.31 10.35 32 321451 Transfer for District Unconditional Grant – Wage 32.31 10.35 32 321452 Conditional Transfers for Hard to Reach Areas 23.42 9.95 42 321463 Condition		1.58	0.79	50.0%
321437 Conditional transfers to women, youth and disability councils 1.44 0.72 50 321446 Conditional Transfers-Special grant for people with disabilities 3.00 1.50 50 Sector: Public Sector Management 347.51 160.96 46 321401 District Unconditional grants 60.36 30.18 50 321402 Urban Unconditional grants 19.22 9.61 50 321403 Equalisation grants 2.99 1.50 50 321410 Conditional transfers to DSC Chairs' Salaries 2.62 0.73 27 321426 Conditional transfers to LGDP 69.07 34.53 50 321435 Start-up costs 0.10 0.05 50 321444 Conditional transfers for Salaries & gratuity for elected political leaders 15.42 5.96 38 321445 Conditional Transfers for LLGs' ex-gratia 10.62 1.43 13 321450 Transfer for Urban Unconditional Grant – Wage 32.31 10.35 32 321451 Transfer for District Unconditional Grant – Wage 109.56 55.76 50 321452 Conditional Transfers for Hard to Reach Areas 23.42 9.95 42 321463 Conditional Transfers for			0.17	50.0%
321446 Conditional Transfers-Special grant for people with disabilities 3.00 1.50 50 Sector: Public Sector Management 347.51 160.96 46 321401 District Unconditional grants 60.36 30.18 50 321402 Urban Unconditional grants 19.22 9.61 50 321403 Equalisation grants 2.99 1.50 50 321410 Conditional transfers to DSC Chairs' Salaries 2.62 0.73 27 321426 Conditional transfers to LGDP 69.07 34.53 50 321435 Start-up costs 0.10 0.05 50 321444 Conditional transfers for Salaries & gratuity for elected political leaders 15.42 5.96 38 321445 Conditional Transfers for LLGs' ex-gratia 10.62 1.43 13 321450 Transfer for Urban Unconditional Grant – Wage 32.31 10.35 32 321451 Transfer for District Unconditional Grant – Wage 109.56 55.76 50 321452 Conditional Transfers for Hard to Reach Areas 23.42 9.95 42 321463 Conditional Transfers for Urban Equalization Grant 0.50 0.25 50 321463 Conditional Transfers for Urban Equa	321434 Conditional transfers to community development	0.80	0.40	50.0%
Sector: Public Sector Management 347.51 160.96 46 321401 District Unconditional grants 60.36 30.18 50 321402 Urban Unconditional grants 19.22 9.61 50 321403 Equalisation grants 2.99 1.50 50 321410 Conditional transfers to DSC Chairs' Salaries 2.62 0.73 27 321426 Conditional transfers to LGDP 69.07 34.53 50 321435 Start-up costs 0.10 0.05 50 321444 Conditional transfers for Salaries & gratuity for elected political leaders 15.42 5.96 38 321445 Conditional Transfers for LLGs' ex-gratia 10.62 1.43 13 321450 Transfer for Urban Unconditional Grant – Wage 32.31 10.35 32 321451 Transfer for District Unconditional Grant – Wage 109.56 55.76 50 321452 Conditional Transfers for Hard to Reach Areas 23.42 9.95 42 321463 Conditional Transfers for Urban Equalization Grant 0.50 0.25 50 321463 Conditional Transfers for Urban Equalization Grant 0.50 0.25	· · · · · · · · · · · · · · · · · · ·	1.44	0.72	50.0%
321401 District Unconditional grants 60.36 30.18 50 321402 Urban Unconditional grants 19.22 9.61 50 321403 Equalisation grants 2.99 1.50 50 321410 Conditional transfers to DSC Chairs' Salaries 2.62 0.73 27 321426 Conditional transfers to LGDP 69.07 34.53 50 321435 Start-up costs 0.10 0.05 50 321444 Conditional transfers for Salaries & gratuity for elected political leaders 15.42 5.96 38 321445 Conditional Transfers for LLGs' ex-gratia 10.62 1.43 13 321450 Transfer for Urban Unconditional Grant – Wage 32.31 10.35 32 321451 Transfer for District Unconditional Grant – Wage 32.31 10.35 32 321453 Conditional Transfers for Hard to Reach Areas 23.42 9.95 42 321463 Conditional Transfers for Urban Equalization Grant 0.50 0.25 50 32106 IFMS Recurrent costs 1.34 0.67 50 Sector: Accountability 15.24 7.62 50 321422 Conditional transfers to Contracts committee/DSC/PAC/Land Boards, etc. 4.53	321446 Conditional Transfers-Special grant for people with disabilities	3.00	1.50	50.0%
321402 Urban Unconditional grants 19.22 9.61 50 321403 Equalisation grants 2.99 1.50 50 321410 Conditional transfers to DSC Chairs' Salaries 2.62 0.73 27 321426 Conditional transfers to LGDP 69.07 34.53 50 321435 Start-up costs 0.10 0.05 50 321444 Conditional transfers for Salaries & gratuity for elected political leaders 15.42 5.96 38 321445 Conditional Transfers for LLGs' ex-gratia 10.62 1.43 13 321450 Transfer for Urban Unconditional Grant – Wage 32.31 10.35 32 321451 Transfer for District Unconditional Grant – Wage 109.56 55.76 50 321453 Conditional Transfers for Hard to Reach Areas 23.42 9.95 42 321463 Conditional Transfers for Urban Equalization Grant 0.50 0.25 50 32106 IFMS Recurrent costs 1.34 0.67 50 Sector: Accountability 15.24 7.62 50 321422 Conditional transfers to Contracts committee/DSC/PAC/Land Boards, etc. 4.53 2.27 50	Sector: Public Sector Management	347.51	160.96	46.3%
321403 Equalisation grants 2.99 1.50 50 321410 Conditional transfers to DSC Chairs' Salaries 2.62 0.73 27 321426 Conditional transfers to LGDP 69.07 34.53 50 321435 Start-up costs 0.10 0.05 50 321444 Conditional transfers for Salaries & gratuity for elected political leaders 15.42 5.96 38 321445 Conditional Transfers for LLGs' ex-gratia 10.62 1.43 13 321450 Transfer for Urban Unconditional Grant – Wage 32.31 10.35 32 321451 Transfer for District Unconditional Grant – Wage 109.56 55.76 50 321453 Conditional Transfers for Hard to Reach Areas 23.42 9.95 42 321463 Conditional Transfers for Urban Equalization Grant 0.50 0.25 50 221016 IFMS Recurrent costs 1.34 0.67 50 Sector: Accountability 15.24 7.62 50 321422 Conditional transfers to Contracts committee/DSC/PAC/Land Boards, etc. 4.53 2.27 50	321401 District Unconditional grants	60.36	30.18	50.0%
321410 Conditional transfers to DSC Chairs' Salaries 2.62 0.73 27 321426 Conditional transfers to LGDP 69.07 34.53 50 321435 Start-up costs 0.10 0.05 50 321444 Conditional transfers for Salaries & gratuity for elected political leaders 15.42 5.96 38 321445 Conditional Transfers for LLGs' ex-gratia 10.62 1.43 13 321450 Transfer for Urban Unconditional Grant – Wage 32.31 10.35 32 321451 Transfer for District Unconditional Grant – Wage 109.56 55.76 50 321453 Conditional Transfers for Hard to Reach Areas 23.42 9.95 42 321463 Conditional Transfers for Urban Equalization Grant 0.50 0.25 50 221016 IFMS Recurrent costs 1.34 0.67 50 Sector: Accountability 15.24 7.62 50 321422 Conditional transfers to Contracts committee/DSC/PAC/Land Boards, etc. 4.53 2.27 50	321402 Urban Unconditional grants	19.22	9.61	50.0%
321426 Conditional transfers to LGDP 69.07 34.53 50 321435 Start-up costs 0.10 0.05 50 321444 Conditional transfers for Salaries & gratuity for elected political leaders 15.42 5.96 38 321445 Conditional Transfers for LLGs' ex-gratia 10.62 1.43 13 321450 Transfer for Urban Unconditional Grant – Wage 32.31 10.35 32 321451 Transfer for District Unconditional Grant – Wage 109.56 55.76 50 321453 Conditional Transfers for Hard to Reach Areas 23.42 9.95 42 321463 Conditional Transfers for Urban Equalization Grant 0.50 0.25 50 321016 IFMS Recurrent costs 1.34 0.67 50 Sector: Accountability 15.24 7.62 50 321422 Conditional transfers to Contracts committee/DSC/PAC/Land Boards, etc. 4.53 2.27 50	321403 Equalisation grants	2.99	1.50	50.0%
321435 Start-up costs 0.10 0.05 50 321444 Conditional transfers for Salaries & gratuity for elected political leaders 15.42 5.96 38 321445 Conditional Transfers for LLGs' ex-gratia 10.62 1.43 13 321450 Transfer for Urban Unconditional Grant – Wage 32.31 10.35 32 321451 Transfer for District Unconditional Grant – Wage 109.56 55.76 50 321453 Conditional Transfers for Hard to Reach Areas 23.42 9.95 42 321463 Conditional Transfers for Urban Equalization Grant 0.50 0.25 50 221016 IFMS Recurrent costs 1.34 0.67 50 Sector: Accountability 15.24 7.62 50 321422 Conditional transfers to Contracts committee/DSC/PAC/Land Boards, etc. 4.53 2.27 50	321410 Conditional transfers to DSC Chairs' Salaries	2.62	0.73	27.9%
321444 Conditional transfers for Salaries & gratuity for elected political leaders 15.42 5.96 38 321445 Conditional Transfers for LLGs' ex-gratia 10.62 1.43 13 321450 Transfer for Urban Unconditional Grant – Wage 32.31 10.35 32 321451 Transfer for District Unconditional Grant – Wage 109.56 55.76 50 321453 Conditional Transfers for Hard to Reach Areas 23.42 9.95 42 321463 Conditional Transfers for Urban Equalization Grant 0.50 0.25 50 221016 IFMS Recurrent costs 1.34 0.67 50 Sector: Accountability 15.24 7.62 50 321422 Conditional transfers to Contracts committee/DSC/PAC/Land Boards, etc. 4.53 2.27 50	321426 Conditional transfers to LGDP	69.07	34.53	50.0%
321445 Conditional Transfers for LLGs' ex-gratia 10.62 1.43 13 321450 Transfer for Urban Unconditional Grant – Wage 32.31 10.35 32 321451 Transfer for District Unconditional Grant – Wage 109.56 55.76 50 321453 Conditional Transfers for Hard to Reach Areas 23.42 9.95 42 321463 Conditional Transfers for Urban Equalization Grant 0.50 0.25 50 221016 IFMS Recurrent costs 1.34 0.67 50 Sector: Accountability 15.24 7.62 50 321422 Conditional transfers to Contracts committee/DSC/PAC/Land Boards, etc. 4.53 2.27 50	321435 Start-up costs	0.10	0.05	50.0%
321450 Transfer for Urban Unconditional Grant – Wage 32.31 10.35 32 321451 Transfer for District Unconditional Grant – Wage 109.56 55.76 50 321453 Conditional Transfers for Hard to Reach Areas 23.42 9.95 42 321463 Conditional Transfers for Urban Equalization Grant 0.50 0.25 50 221016 IFMS Recurrent costs 1.34 0.67 50 Sector: Accountability 15.24 7.62 50 321422 Conditional transfers to Contracts committee/DSC/PAC/Land Boards, etc. 4.53 2.27 50	321444 Conditional transfers for Salaries & gratuity for elected political leaders	15.42	5.96	38.7%
321451 Transfer for District Unconditional Grant – Wage 109.56 55.76 50 321453 Conditional Transfers for Hard to Reach Areas 23.42 9.95 42 321463 Conditional Transfers for Urban Equalization Grant 0.50 0.25 50 221016 IFMS Recurrent costs 1.34 0.67 50 Sector: Accountability 15.24 7.62 56 321422 Conditional transfers to Contracts committee/DSC/PAC/Land Boards, etc. 4.53 2.27 50	321445 Conditional Transfers for LLGs' ex-gratia	10.62	1.43	13.4%
321451 Transfer for District Unconditional Grant – Wage 109.56 55.76 50 321453 Conditional Transfers for Hard to Reach Areas 23.42 9.95 42 321463 Conditional Transfers for Urban Equalization Grant 0.50 0.25 50 221016 IFMS Recurrent costs 1.34 0.67 50 Sector: Accountability 15.24 7.62 56 321422 Conditional transfers to Contracts committee/DSC/PAC/Land Boards, etc. 4.53 2.27 50	321450 Transfer for Urban Unconditional Grant – Wage	32.31	10.35	32.0%
321453 Conditional Transfers for Hard to Reach Areas 23.42 9.95 42 321463 Conditional Transfers for Urban Equalization Grant 0.50 0.25 50 221016 IFMS Recurrent costs 1.34 0.67 50 Sector: Accountability 15.24 7.62 50 321422 Conditional transfers to Contracts committee/DSC/PAC/Land Boards, etc. 4.53 2.27 50	-	109.56	55.76	50.9%
321463 Conditional Transfers for Urban Equalization Grant 0.50 0.25 50 221016 IFMS Recurrent costs 1.34 0.67 50 Sector: Accountability 15.24 7.62 56 321422 Conditional transfers to Contracts committee/DSC/PAC/Land Boards, etc. 4.53 2.27 50				42.5%
221016 IFMS Recurrent costs 1.34 0.67 50 Sector: Accountability 15.24 7.62 56 321422 Conditional transfers to Contracts committee/DSC/PAC/Land Boards, etc. 4.53 2.27 50				50.0%
Sector: Accountability15.247.6256321422 Conditional transfers to Contracts committee/DSC/PAC/Land Boards, etc.4.532.2750				50.0%
321422 Conditional transfers to Contracts committee/DSC/PAC/Land Boards, etc. 4.53 2.27 50				50.0%
				50.0%
521.27 Conditional numbers to 17th monitoring 0.00 53.34 30				50.0%
321439 DSC Operational Costs - Non wage 4.03 2.01 50				50.0%

922

Billion Uganda Shillings	Approved Budget	Releases	% Budged Released
Grand Total:	2,009.13	1,004.20	50.0%
Wage	1,266.46	607.87	48.0%
Non - Wage	389.69	219.84	56.4%
Gou Development	352.99	176.49	50.0%

ANNEX A3.2: SUMMARY OF THE HALF YEAR RELEASES FOR FY 2013/14 PER LOCAL GOVERNMENT (in UShs '000)

Vote	Local Government		APPROVE	D BUDGET			HALF YEA	AR RELEASE		Half Year
Total	25 Carlotte	Wage	Non Wage	GoU Dev't	Total	Wage	Non Wage	GoU Dev't	Total Half Year release	release Perf.
501	Adjumani District	8,165,624	3,554,810	4,007,020	15,727,454	3,841,444	1,782,829	2,003,510	7,627,782	48%
502	Apac District	14,892,344	3,184,511	4,055,930	22,132,785	7,313,705	1,780,313	2,027,964	11,121,982	50%
503	Arua District	28,129,662	8,163,470	5,990,180	42,283,312	12,720,831	4,712,919	2,995,090	20,428,840	48%
504	Bugiri District	12,307,891	3,780,062	3,315,677	19,403,630	5,697,650	2,190,917	1,657,838	9,546,406	49%
505	Bundibugyo District	9,874,120	3,539,279	2,344,188	15,757,587	4,770,884	1,876,522	1,172,094	7,819,500	50%
506	Bushenyi District	12,130,160	3,674,342	2,009,833	17,814,335	5,000,441	2,092,866	1,004,916	8,098,224	45%
507	Busia District	11,146,234	3,336,919	2,866,165	17,349,318	5,363,863	1,957,829	1,433,082	8,754,775	50%
508	Gulu District	14,258,826	7,001,508	4,552,540	25,812,874	6,323,031	3,657,170	2,276,270	12,256,471	47%
509	Hoima District	11,700,190	3,454,603	3,094,858	18,249,651	5,059,348	1,980,282	1,547,429	8,587,059	47%
510	Iganga District	21,481,547	5,643,644	4,645,921	31,771,112	10,321,805	3,440,557	2,322,960	16,085,322	51%
511	Jinja District	16,598,146	5,393,786	2,682,769	24,674,701	8,334,502	3,226,296	1,341,384	12,902,182	52%
512	Kabale District	27,967,537	6,862,716	3,345,756	38,176,009	13,448,615	3,935,273	1,672,878	19,056,766	50%
513	Kabarole District	15,284,259	5,159,397	2,981,035	23,424,691	7,175,020	2,973,991	1,490,518	11,639,528	50%
514	Kaberamaido District	7,855,398	2,733,239	3,191,646	13,780,282	3,714,485	1,545,604	1,595,822	6,855,911	50%
515	Kalangala District	3,649,068	1,404,391	1,918,570	6,972,028	1,451,277	775,495	959,285	3,186,056	46%
517	Kamuli District	19,147,589	5,428,930	3,708,082	28,284,600	9,543,442	3,168,361	1,854,041	14,565,843	51%
518	Kamwenge District	11,608,186	3,124,193	2,875,585	17,607,964	5,187,756	1,787,556	1,437,793	8,413,104	48%
519	Kanungu District	12,134,347	5,400,496	2,227,651	19,762,494	5,361,832	2,793,513	1,113,825	9,269,170	47%
520	Kapchorwa District	7,802,488	1,915,157	2,605,975	12,323,621	3,650,746	1,070,595	1,302,988	6,024,329	49%
521	Kasese District	25,026,250	7,441,631	5,090,994	37,558,875	12,358,419	4,243,299	2,538,785	19,140,504	51%
522	Katakwi District	7,398,765	2,261,865	3,463,901	13,124,531	3,578,916	1,249,072	1,731,950	6,559,938	50%
523	Kayunga District	14,123,005	3,550,231	2,679,263	20,352,498	6,960,185	2,085,800	1,339,631	10,385,616	51%
524	Kibale District	18,015,528	5,461,992	6,949,080	30,426,600	8,596,630	3,096,414	3,474,540	15,167,584	50%
525	Kiboga District	7,615,497	1,620,270	2,122,598	11,358,366	3,425,798	893,394	1,061,299	5,380,491	47%
526	Kisoro District	14,670,763	5,750,674	2,389,825	22,811,262	6,621,086	2,931,431	1,194,912	10,747,429	47%
527	Kitgum District	10,453,957	6,045,863	4,081,089	20,580,909	4,696,432	3,292,908	2,040,544	10,029,884	49%
528	Kotido District	3,817,778	2,129,896	3,391,052	9,338,726	1,598,140	1,107,146	1,695,526	4,400,811	47%
529	Kumi District	8,901,013	2,835,446	3,296,339	15,032,799	4,341,481	1,595,390	1,648,169	7,585,040	50%
530	Kyenjojo District	10,915,539	3,749,584	3,453,402	18,118,525	4,848,536	2,104,574	1,726,701	8,679,811	48%
531	Lira District	12,871,347	4,773,873	4,858,564	22,503,785	6,193,335	2,765,570	2,429,282	11,388,187	51%
532	Luwero District	22,752,868	5,240,955	3,314,187	31,308,010	10,648,512	3,126,893	1,657,093	15,432,498	49%
533	Masaka District	7,838,161	3,123,801	2,152,708	13,114,670	3,794,950	1,835,505	1,076,354	6,706,809	51%
534	Masindi District	7,932,504	2,041,474	2,981,162	12,955,140	3,810,450	1,128,678	1,490,581	6,429,708	50%
535	Mayuge District	13,604,543	4,540,899	3,006,031	21,151,473	6,079,061	2,607,109	1,503,015	10,189,185	48%

ANNEX A3.2: SUMMARY OF THE HALF YEAR RELEASES FOR FY 2013/14 PER LOCAL GOVERNMENT (in UShs '000)

Vote	Local Government		APPROVE	D BUDGET			Half Year			
Vote	Eocal Government	Wage	Non Wage	GoU Dev't	Total	Wage	Non Wage	GoU Dev't	Total Half Year release	release Perf.
536	Mbale District	17,232,448	5,090,111	4,061,316	26,383,874	8,283,741	3,012,864	2,030,658	13,327,264	51%
537	Mbarara District	17,242,641	5,188,891	2,779,017	25,210,549	8,255,382	3,052,841	1,389,508	12,697,732	50%
538	Moroto District	3,539,440	1,652,039	3,156,850	8,348,328	1,636,745	891,584	1,578,425	4,106,754	49%
539	Moyo District	8,053,501	2,669,191	3,930,754	14,653,445	3,820,244	1,472,475	1,965,377	7,258,095	50%
540	Mpigi District	10,197,670	2,829,212	1,848,524	14,875,406	4,904,391	1,630,120	924,262	7,458,773	50%
541	Mubende District	15,287,281	5,270,326	4,297,944	24,855,551	7,254,488	3,063,351	2,148,972	12,466,811	50%
542	Mukono District	16,814,492	4,763,239	2,737,701	24,315,432	8,013,419	2,791,448	1,368,850	12,173,717	50%
543	Nakapiripirit District	6,594,042	2,226,795	3,762,945	12,583,782	2,442,684	893,974	1,881,473	5,218,131	41%
544	Nakasongola District	10,423,946	2,455,577	1,936,571	14,816,094	4,893,506	1,399,394	968,286	7,261,185	49%
545	Nebbi District	13,677,075	4,117,604	3,550,314	21,344,994	6,242,662	2,313,320	1,775,157	10,331,138	48%
546	Ntungamo District	20,660,252	5,151,140	3,137,481	28,948,872	9,732,997	2,958,373	1,568,740	14,260,110	49%
547	Pader District	8,196,981	3,723,290	4,271,729	16,192,001	3,240,230	1,917,308	2,135,864	7,293,402	45%
548	Pallisa District	13,705,661	4,602,536	4,017,635	22,325,833	6,476,276	2,684,153	2,008,818	11,169,247	50%
549	Rakai District	24,109,022	5,869,617	3,862,739	33,841,378	11,688,331	3,425,214	1,971,882	17,085,428	50%
550	Rukungiri District	14,718,263	4,391,794	2,190,505	21,300,562	6,707,379	2,539,067	1,095,252	10,341,699	49%
551	Sembabule District	12,113,404	2,281,281	2,128,457	16,523,142	5,344,019	1,285,876	1,064,229	7,694,124	47%
552	Sironko District	11,450,811	2,779,659	3,533,758	17,764,229	5,153,493	1,537,430	1,766,879	8,457,802	48%
553	Soroti District	9,128,375	3,669,222	3,488,637	16,286,234	4,008,906	2,194,667	1,744,318	7,947,891	49%
554	Tororo District	19,325,303	6,178,416	4,269,136	29,772,856	9,248,997	3,634,835	2,134,568	15,018,399	50%
555	Wakiso District	28,452,891	9,600,987	5,728,951	43,782,828	13,750,505	5,537,238	2,864,475	22,152,218	51%
556	Yumbe District	11,841,250	3,860,124	4,844,724	20,546,098	5,683,259	2,181,519	2,422,362	10,287,141	50%
557	Butaleja District	9,962,347	2,716,080	2,787,319	15,465,746	5,081,583	1,589,192	1,393,660	8,064,434	52%
558	Ibanda District	10,901,328	3,110,687	2,415,282	16,427,297	5,317,734	1,747,085	1,207,641	8,272,461	50%
559	Kaabong District	5,266,295	3,138,432	5,200,917	13,605,645	2,275,235	1,557,450	2,559,946	6,392,631	47%
560	Isingiro District	13,355,751	3,552,884	3,498,410	20,407,046	6,199,962	1,989,700	1,749,205	9,938,867	49%
561	Kaliro District	8,280,202	2,968,307	2,137,370	13,385,880	4,047,279	1,802,784	1,068,685	6,918,749	52%
562	Kiruhura District	10,468,263	2,812,440	2,755,443	16,036,147	4,581,388	1,524,444	1,377,721	7,483,554	47%
563	Koboko District	6,897,331	2,219,514	2,792,533	11,909,378	3,459,658	1,255,464	1,396,266	6,111,388	51%
564	Amolatar District	6,384,467	1,894,652	3,111,431	11,390,550	2,900,907	1,031,453	1,555,715	5,488,075	48%
565	Amuria District	9,200,128	2,998,580	4,851,800	17,050,507	4,304,549	1,690,385	2,425,899	8,420,833	49%
566	Manafwa District	15,165,594	4,466,883	4,424,881	24,057,357	7,340,911	2,602,812	2,212,440	12,156,164	51%
567	Bukwo District	5,883,390	2,613,580	2,344,817	10,841,787	2,873,195	1,303,481	1,172,409	5,349,084	49%
568	Mityana District	13,753,955	3,810,208	2,588,570	20,152,733	6,763,676	2,218,423	1,294,285	10,276,385	51%
569	Nakaseke District	11,083,104	2,523,854	2,339,711	15,946,668	5,215,883	1,421,090	1,169,855	7,806,829	49%

ANNEX A3.2: SUMMARY OF THE HALF YEAR RELEASES FOR FY 2013/14 PER LOCAL GOVERNMENT (in UShs '000)

Vote	Local Government		APPROVE	D BUDGET			Half Year			
		Wage	Non Wage	GoU Dev't	Total	Wage	Non Wage	GoU Dev't	Total Half Year release	release Perf.
570	Amuru District	6,347,963	2,823,897	3,574,751	12,746,612	2,905,082	1,529,041	1,787,375	6,221,498	49%
571	Budaka District	8,102,560	2,412,529	2,809,916	13,325,005	3,892,251	1,432,308	1,404,958	6,729,517	51%
572	Oyam District	12,883,224	3,796,071	4,464,791	21,144,085	6,209,970	2,147,292	2,232,395	10,589,656	50%
573	Abim District	6,140,235	2,816,663	2,947,104	11,904,002	2,622,170	1,378,851	1,473,552	5,474,572	46%
574	Namutumba District	8,280,686	2,620,671	2,207,675	13,109,032	4,081,820	1,570,715	1,103,837	6,756,373	52%
575	Dokolo District	7,203,772	2,017,227	3,779,359	13,000,358	3,260,780	1,123,427	1,889,679	6,273,886	48%
576	Bullisa District	3,459,618	1,055,738	2,525,981	7,041,337	1,422,376	589,344	1,262,990	3,274,710	47%
577	Maracha District	8,358,792	2,205,742	3,066,717	13,631,252	4,044,250	1,216,961	1,533,359	6,794,570	50%
578	Bukedea Distrct	9,231,619	2,342,032	2,860,618	14,434,270	4,564,570	1,365,366	1,430,309	7,360,244	51%
579	Bududa District	7,774,123	2,117,871	2,846,952	12,738,945	3,620,777	1,141,334	1,423,476	6,185,587	49%
580	Lyantonde District	5,118,286	1,179,828	1,368,768	7,666,882	2,165,537	651,021	684,384	3,500,942	46%
581	Amudat District	1,965,836	1,226,966	2,721,829	5,914,631	651,593	559,417	1,360,914	2,571,925	43%
582	Buikwe District	13,143,265	4,442,717	3,201,751	20,787,733	6,230,596	2,544,624	1,600,875	10,376,095	50%
583	Buyende District	7,021,350	2,513,733	2,537,057	12,072,140	3,389,007	1,467,718	1,268,529	6,125,254	51%
584	Kyegegwa District	5,532,733	1,918,143	1,887,579	9,338,455	2,517,542	1,027,864	943,790	4,489,195	48%
585	Lamwo District	6,044,308	3,036,000	3,659,137	12,739,445	2,561,682	1,433,196	1,829,568	5,824,447	46%
586	Otuke District	5,202,548	1,142,355	3,179,457	9,524,360	2,298,604	612,748	1,589,728	4,501,080	47%
587	Zombo District	7,615,131	2,213,024	2,645,192	12,473,347	3,487,698	1,185,362	1,322,596	5,995,655	48%
588	Alebtong District	7,944,578	1,695,821	3,613,808	13,254,207	3,793,159	927,218	1,806,903	6,527,281	49%
589	Bulambuli District	6,524,885	1,887,131	2,769,777	11,181,794	2,882,601	1,030,581	1,384,889	5,298,071	47%
590	Buvuma District	2,429,989	1,203,419	1,538,557	5,171,965	1,047,910	589,246	769,278	2,406,434	47%
591	Gomba District	6,486,571	2,014,276	1,712,084	10,212,930	3,274,078	1,190,076	856,042	5,320,195	52%
592	Kiryandongo District	7,573,049	2,526,955	3,020,727	13,120,731	3,524,006	1,404,654	1,510,364	6,439,024	49%
593	Luuka District	9,472,436	2,513,457	2,267,761	14,253,653	4,348,443	1,497,989	1,133,880	6,980,312	49%
594	Namayingo District	5,910,135	2,672,376	2,442,282	11,024,793	2,687,964	1,430,841	1,221,141	5,339,946	48%
595	Ntoroko District	3,911,593	1,475,879	1,554,959	6,942,430	1,487,288	638,400	777,479	2,903,167	42%
596	Serere District	8,662,733	2,956,233	3,186,722	14,805,688	4,363,660	1,695,663	1,593,361	7,652,684	52%
597	Kyankwanzi District	7,472,609	1,434,921	2,107,215	11,014,745	3,434,569	777,500	1,053,608	5,265,676	48%
598	Kalungu District	9,291,346	2,736,677	1,475,868	13,503,891	4,125,342	1,624,577	737,934	6,487,854	48%
599	Lwengo District	10,683,785	2,876,859	1,866,940	15,427,584	4,713,986	1,713,218	933,470	7,360,674	48%
600	Bukomansimbi District	6,834,133	1,719,296	1,209,575	9,763,003	3,020,482	1,006,576	604,787	4,631,845	47%
601	Mitooma District	9,436,343	2,482,273	1,697,452	13,616,067	4,359,319	1,453,341	855,438	6,668,097	49%
602	Rubirizi District	5,030,450	1,369,753	1,678,582	8,078,786	2,253,610	764,814	839,291	3,857,715	48%
603	Ngora District	7,205,993	2,515,183	2,626,754	12,347,929	3,351,369	1,434,963	1,313,376	6,099,708	49%

ANNEX A3.2: SUMMARY OF THE HALF YEAR RELEASES FOR FY 2013/14 PER LOCAL GOVERNMENT (in UShs '000)

Vote	Local Government		APPROVE	D BUDGET			HALF YEAR RELEASE						
		Wage Non Wage		GoU Dev't	Total	Wage	Non Wage	GoU Dev't	Total Half Year release	release Perf.			
604	Napak District	4,032,372	2,318,089	3,170,440	9,520,901	1,877,329	1,167,656	1,585,220	4,630,205	49%			
605	Kibuku District	6,987,878	2,085,106	2,561,922	11,634,907	3,567,537	1,219,292	1,280,961	6,067,789	52%			
606	Nwoya District	5,039,744	1,665,879	2,884,211	9,589,834	2,155,196	863,513	1,442,105	4,460,813	47%			
607	Kole District	8,245,152	1,990,311	3,140,057	13,375,520	4,162,421	1,117,815	1,570,028	6,850,264	51%			
608	Butambala District	8,262,804	2,039,310	1,112,347	11,414,460	3,988,273	1,229,809	556,173	5,774,255	51%			
609	Sheema District	13,036,589	3,422,162	1,756,070	18,214,821	6,166,752	1,997,414	878,035	9,042,201	50%			
610	Buhweju District	4,531,501	898,160	1,577,314	7,006,975	1,956,823	482,476	788,657	3,227,956	46%			
611	Agago District	7,849,427	4,414,970	4,651,483	16,915,880	3,453,470	2,230,103	2,325,741	8,009,313	47%			
612	Kween District	4,712,980	1,424,768	2,341,703	8,479,452	2,094,316	798,202	1,170,852	4,063,369	48%			
751	Arua Municipal Council	3,566,536	918,575	726,777	5,211,888	1,839,599	513,626	363,388	2,716,613	52%			
752	Entebbe Municipal Council	3,894,193	916,703	682,765	5,493,660	1,944,620	529,150	341,382	2,815,152	51%			
753	Fort-Portal Municipal Council	3,937,522	1,469,200	427,468	5,834,190	1,977,805	854,638	213,734	3,046,177	52%			
754	Gulu Municipal Council	6,254,632	1,793,151	949,936	8,997,719	3,216,480	1,074,961	474,968	4,766,409	53%			
755	Jinja Municipal Council	6,154,788	1,326,371	492,676	7,973,835	3,091,187	723,512	246,338	4,061,037	51%			
757	Kabale Municipal Council	4,996,442	800,706	379,246	6,176,395	2,181,194	473,679	189,623	2,844,496	46%			
758	Lira Municipal Council	3,918,516	1,352,391	849,373	6,120,279	1,884,025	804,063	424,686	3,112,775	51%			
759	Masaka Municipal Council	3,525,558	966,826	432,516	4,924,900	1,818,846	576,021	216,258	2,611,124	53%			
760	Mbale Municipal Council	5,858,841	2,064,636	660,574	8,584,050	2,899,079	1,281,053	330,287	4,510,418	53%			
761	Mbarara Municipal Council	5,770,337	1,099,217	457,700	7,327,254	2,975,058	648,949	228,850	3,852,857	53%			
762	Moroto Municipal Council	1,406,298	391,373	514,664	2,312,335	673,137	221,951	257,332	1,152,420	50%			
763	Soroti Municipal Council	4,092,852	1,321,331	720,218	6,134,402	2,088,505	814,718	360,109	3,263,332	53%			
764	Tororo Municipal Council	3,768,733	461,046	520,511	4,750,291	2,102,406	260,185	260,256	2,622,847	55%			
770	Kasese Municipal Council	5,010,098	1,113,794	607,599	6,731,491	2,315,434	665,698	303,800	3,284,931	49%			
771	Hoima Municipal Council	3,552,219	1,539,863	473,143	5,565,225	1,928,900	947,545	236,571	3,113,017	56%			
772	Mukono Municipal Council	5,438,346	1,045,590	595,291	7,079,226	2,709,483	612,048	297,645	3,619,175	51%			
773	Iganga Municipal Council	3,040,193	1,076,628	453,836	4,570,656	976,198	668,033	226,918	1,871,149	41%			
774	Masindi Municipal Council	3,697,118	1,245,817	851,853	5,794,787	1,854,072	753,656	425,926	3,033,654	52%			
775	Ntungamo Municipal Council	1,342,539	329,402	220,789	1,892,730	530,999	192,866	110,394	834,259	44%			
776	Busia Municipal Council	1,912,176	664,279	714,118	3,290,573	911,042	403,771	357,059	1,671,872	51%			
777	Bushenyi - Ishaka Municipal Council	3,606,298	545,177	283,580	4,435,055	1,957,252	307,431	141,790	2,406,473	54%			
778	Rukungiri Municipal Council	3,277,761	502,741	290,511	4,071,013	1,545,509	288,196	145,255	1,978,960	49%			
	GRAND TOTAL	1,266,455,162	389,686,351	352,988,131	2,009,129,645	594,413,253	219,841,156	176,494,054	990,748,462	49%			

		Boards	and Comm	isions		Monitoring ccountabilit		Enviro	nment and Na Resources	atural	Production	and Marketi	ng Grant	Roads Rehabilitation Grant		
VOTE	LOCAL GOVERNMENT	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)	Half Year Release ('000)	% Release
501	Adjumani District	67,859	33,930	50%	37,821	18,911	50%	39,149	19,575	50%	57,049	28,525	50%	715,130	357,565	50%
502	Apac District	23,608	11,804	50%	25,252	12,626	50%	23,608	11,804	50%	78,694	39,347	50%	196,736	98,368	50%
503	Arua District	60,418	30,209	50%	40,279	20,139	50%	60,418	30,209	50%	201,394	100,697	50%	604,181	302,091	50%
507	Busia District	-	-	0%	19,230	9,615	50%	15,739	7,869	50%	95,377	47,689	50%	268,829	134,414	50%
508	Gulu District	38,006	19,003	50%	38,006	19,003	50%	76,011	38,006	50%	76,011	38,006	50%	380,056	190,028	50%
514		3,935	1,967	50%	21,875	10,938	50%	4,722	2,361	50%	196,735	98,368	50%	196,735	98,368	50%
520	Kapchorwa District	53,512	26,756	50%	14,204	7,102	50%	6,296	3,148	50%	35,412	17,706	50%	82,629	41,314	50%
522	Katakwi District	-	-	0%	21,320	10,660	50%	75,153	37,576	50%	110,172	55,086	50%	141,650	70,825	50%
527	Kitgum District	39,347	19,674	50%	33,430	16,715	50%	62,955	31,478	50%	118,041	59,021	50%	259,728	129,864	50%
528	Kotido District	33,381	16,690	50%	33,381	16,690	50%	33,381	16,690	50%	50,071	25,036	50%	166,905	83,452	50%
529	Kumi District	11,804	5,902	50%	18,706	9,353	50%	7,869	3,935	50%	66,890	33,445	50%	72,399	36,199	50%
531	Lira District	57,579	28,789	50%	38,386	19,193	50%	76,772	38,386	50%	191,929	95,965	50%	172,737	86,368	50%
534	Masindi District	-	-	0%	26,889	13,445	50%	8,516	4,258	50%	66,715	33,357	50%	377,121	188,560	50%
536	Mbale District	-	-	0%	23,981	11,990	50%	7,869	3,935	50%	110,172	55,086	50%	117,411	58,706	50%
538	Moroto District	51,376	25,688	50%	29,796	14,898	50%	15,098	7,549	50%	34,625	17,313	50%	237,656	118,828	50%
539	Moyo District	28,632	14,316	50%	29,217	14,608	50%	78,694	39,347	50%	88,137	44,069	50%	180,997	90,498	50%
543	Nakapiripirit District	31,360	15,680	50%	31,360	15,680	50%	23,677	11,838	50%	31,517	15,758	50%	634,255	317,128	50%
545	Nebbi District	-	-	0%	25,169	12,584	50%	35,492	17,746	50%	39,347	19,674	50%	313,068	156,534	50%
547	Pader District	16,618	8,309	50%	33,237	16,618	50%	66,474	33,237	50%	149,566	74,783	50%	315,750	157,875	50%
548	Pallisa District	-	-	0%	27,055	13,527	50%	47,698	23,849	50%	180,997	90,498	50%	86,564	43,282	50%
552	Sironko District	31,597	15,799	50%	22,418	11,209	50%	17,313	8,656	50%	25,182	12,591	50%	118,041	59,021	50%
553	Soroti District	14,496	7,248	50%	25,831	12,916	50%	78,694	39,347	50%	78,694	39,347	50%	78,694	39,347	50%
554	Tororo District	-	-	0%	25,934	12,967	50%	93,449	46,725	50%	112,139	56,070	50%	417,905	208,953	50%
556	Yumbe District	27,674	13,837	50%	33,648	16,824	50%	31,478	15,739	50%	62,955	31,478	50%	472,165	236,083	50%
557	Butaleja District	4,374	2,187	50%	17,498	8,749	50%	8,749	4,374	50%	8,749	4,374	50%	113,735	56,868	50%
559	Kaabong District	19,486	9,743	50%	38,972	19,486	50%	97,429	48,715	50%	77,943	38,972	50%	428,688	214,344	50%
563	Koboko District	59,021	29,510	50%	22,967	11,483	50%	47,217	23,608	50%	44,856	22,428	50%	220,004	110,002	50%
564	Amolatar District	23,443	11,722	50%	19,670	9,835	50%	31,478	15,739	50%	47,217	23,608	50%	118,041	59,021	50%
565	Amuria District	-	-	0%	28,987	14,493	50%	19,097	9,548	50%	-	-	0%	188,866	94,433	50%
566	Manafwa District	47,217	23,608	50%	22,227	11,113	50%	23,608	11,804	50%	39,347	19,674	50%	140,841	70,421	50%
567	Bukwo District	-	-	0%	13,189	6,594	50%	19,674	9,837	50%	19,674	9,837	50%	94,433	47,217	50%
570		76,359	38,179	50%	31,167	15,583	50%	76,359	38,179	50%	76,359	38,179	50%	305,434	152,717	50%
571	Budaka District	35,412	17,706	50%	16,743	8,372	50%	26,992	13,496	50%	44,856	22,428	50%	115,681	57,840	50%
	Oyam District	47,217	23,608	50%	35,825	17,913	50%	47,217	23,608	50%	82,629	41,314	50%	169,192	84,596	50%
573	Abim District	25,182	12,591	50%	28,532	14,266	50%	44,856	22,428	50%	78,694	39,347	50%	220,344	110,172	50%
575		-	-	0%	30,848	15,424	50%	39,347	19,674	50%	36,027	18,014	50%	196,735	98,368	50%
576		9,488	4,744	50%	18,020	9,010	50%	-	-	0%	15,739	7,869	50%	78,694	39,347	50%
577		29,904	14,952	50%	22,136	11,068	50%	22,034	11,017	50%	39,347	19,674	50%	192,801	96,400	50%
578	Bukedea District	23,608	11,804	50%	16.013	8,007	50%	31.478	15.739	50%	81,055	40.527	50%	126,774	63,387	50%
579		28,330	14,165	50%	16,621	8,310	50%	16,066	8,033	50%	35,412	17,706	50%	219,304	109,652	50%
581	Amudat District	29,222	14,611	50%	29,222	14,611	50%	43,834	21,917	50%	58,445	29,222	50%	482,170	241,085	50%
585	Lamwo District	6,821	3,410	50%	31,431	15,715	50%	21,383	10,691	50%	253,727	126,863	50%	423,862	211,931	50%
	Otuke District	0,021	3,410	0%	27.815	13,907	50%	7,869	3,935	50%	106,237	53,119	50%	173,127	86,564	50%

	LOCAL COVERNMENT	Boards	and Comm	isions	PAF Monitoring and Accountability			Environment and Natural Resources			Production	and Marketi	ng Grant	Roads Rehabilitation Grant		
VOTE	LOCAL GOVERNMENT	Approved Budget ('000)	Half Year Release ('000)	Ralaaca		Half Year Release ('000)	% Release	Approved Budget ('000)	Half Year Release ('000)	Rolosco	Approved Budget ('000)	Half Year Release ('000)	IRAIASCA	Approved Budget ('000)	Half Year Release ('000)	% Release
587	Zombo District	4,759	2,380	50%	21,535	10,767	50%	53,837	26,918	50%	53,837	26,918	50%	161,511	80,755	50%
588	Alebtong District	31,639	15,820	50%	31,639	15,820	50%	15,820	7,910	50%	-	-	0%	-	-	0%
589	Bulambuli District	-	-	0%	14,811	7,406	50%	14,515	7,258	50%	50,803	25,401	50%	87,090	43,545	50%
592	Kiryandongo District	-	-	0%	25,758	12,879	50%	23,608	11,804	50%	118,041	59,021	50%	318,888	159,444	50%
596	Serere District	61,381	30,691	50%	20,301	10,150	50%	56,517	28,258	50%	27,543	13,771	50%	140,450	70,225	50%
603	Ngora District	8,008	4,004	50%	15,566	7,783	50%	15,254	7,627	50%	38,134	19,067	50%	114,403	57,202	50%
604	Napak District	55,086	27,543	50%	30,520	15,260	50%	62,955	31,478	50%	76,333	38,167	50%	123,393	61,696	50%
605	Kibuku District	-	-	0%	16,323	8,162	50%	62,955	31,478	50%	15,739	7,869	50%	15,739	7,869	50%
606	Nwoya District	7,919	3,960	50%	27,226	13,613	50%	11,017	5,509	50%	55,873	27,936	50%	395,045	197,522	50%
607	Kole District	38,481	19,241	50%	22,283	11,142	50%	19,384	9,692	50%	29,076	14,538	50%	135,691	67,845	50%
611	Agago District	14,165	7,082	50%	35,525	17,762	50%	6,296	3,148	50%	94,433	47,217	50%	125,912	62,956	50%
612	Kween District	-	-	0%	13,846	6,923	50%	32,126	16,063	50%	7,869	3,935	50%	196,735	98,368	50%
751	Arua Municipal Council	11,568	5,784	50%	5,896	2,948	50%	5,458	2,729	50%	-	-	0%	94,236	47,118	50%
754	Gulu Municipal Council	-	-	0%	9,039	4,519	50%	39,347	19,674	50%	39,347	19,674	50%	-	-	0%
758	Lira Municipal Council	-	-	0%	9,039	4,519	50%	4,519	2,260	50%	9,039	4,519	50%	94,904	47,452	50%
760	Mbale Municipal Council	-	-	0%	4,325	2,163	50%	-	-	0%	-	-	0%	137,738	68,869	50%
762	Moroto Municipal Council	-	-	0%	9,039	4,519	50%	12,431	6,216	50%	31,478	15,739	50%	31,478	15,739	50%
763	Soroti Municipal Council	-	-	0%	5,896	2,948	50%	9,163	4,581	50%	29,066	14,533	50%	58,132	29,066	50%
764	Tororo Municipal Council	7,869	3,935	50%	4,325	2,163	50%	-	-	0%	-	-	0%	-	-	0%
774	Masindi Municipal Council	-	-	0%	5,896	2,948	50%	11,804	5,902	50%	-	-	0%	78,694	39,347	50%
776	Busia Municipal Council	-	-	0%	4,325	2,163	50%	-	-	0%	-	-	0%	-	-	0%
	GRAND TOTAL	1,297,162	648,581	50%	1,477,421	738,710	50%	2,068,215	1,034,108	50%	4,080,747	2,040,373	50%	12,926,108	6,463,054	50%

		LGMS	D (Former LG	DP)	Rural W	ater and Sani	tation	PHC Development			Schoo	ols Facilities Gr	ant	Total PRDP		
VOTE	LOCAL GOVERNMENT	Approved Budget ('000)	Half Year Release ('000)	% Release												
501	Adjumani District	219,759	109,879	50%	107,009	53,504	50%	325,202	162,601	50%	322,072	161,036	50%	1,891,050	945,525	
502	Apac District	112,005	56,002	50%	94,433	47,217	50%	314,777	157,388	50%	393,471	196,735	50%	1,262,583	631,292	50%
503	Arua District	201,394	100,697	50%	201,394	100,697	50%	302,091	151,045	50%	342,369	171,185	50%	2,013,938	1,006,969	50%
507	Busia District	118,041	59,020	50%	74,368	37,184	50%	127,236	63,618	50%	242,701	121,351	50%	961,522	480,761	50%
508	Gulu District	114,017	57,008	50%	380,056	190,028	50%	380,056	190,028	50%	418,062	209,031	50%	1,900,281	950,140	50%
514	Kaberamaido District	164,426	82,213	50%	-	-	0%	177,953	88,977	50%	327,378	163,689	50%	1,093,759	546,879	
520	Kapchorwa District	130,081	65,041	50%	88,242	44,121	50%	161,323	80,662	50%	138,502	69,251	50%	710,202	355,101	
522	Katakwi District	251,054	125,527	50%	62,955	31,478	50%	141,650	70,825	50%	262,052	131,026	50%	1,066,005	533,002	50%
527	Kitgum District	323,842	161,921	50%	220,344	110,172	50%	354,124	177,062	50%	259,691	129,845	50%	1,671,501	835,751	50%
528	Kotido District	200,286	100,143	50%	417,262	208,631	50%	333,810	166,905	50%	400,571	200,286	50%	1,669,048	834,524	50%
529	Kumi District	139,919	69,960	50%	201,422	100,711	50%	192,801	96,400	50%	223,491	111,746	50%	935,301	467,651	
531	Lira District	345,473	172,737	50%	172,737	86,368	50%	287,894	143,947	50%	575,788	287,894	50%	1,919,295	959,647	50%
534	Masindi District	119,042	59,521	50%	105,699	52,850	50%	333,199	166,599	50%	307,286	153,643	50%	1,344,466	672,233	50%
536	Mbale District	-	-	0%	211,687	105,844	50%	393,471	196,735	50%	334,450	167,225	50%	1,199,042	599,521	50%
538	Moroto District	125,281	62,640	50%	174,097	87,049	50%	412,656	206,328	50%	409,210	204,605	50%	1,489,796	744,898	50%
539	Moyo District	288,021	144,010	50%	101,122	50,561	50%	291,168	145,584	50%	374,860	187,430	50%	1,460,849	730,425	50%
543	Nakapiripirit District	208,544	104,272	50%	156,800	78,400	50%	225,243	112,621	50%	225,243	112,621	50%	1,567,998	783,999	50%
545	Nebbi District	347,264	173,632	50%	157,388	78,694	50%	109,354	54,677	50%	231,361	115,680	50%	1,258,443	629,222	50%
547	Pader District	99,710	49,855	50%	116,329	58,164	50%	299,131	149,566	50%	565,026	282,513	50%	1,661,841	830,920	50%
548	Pallisa District	50,364	25,182	50%	354,124	177,062	50%	322,646	161,323	50%	283,299	141,650	50%	1,352,746	676,373	50%
552	Sironko District	213,154	106,577	50%	69,439	34,719	50%	251,895	125,947	50%	371,861	185,931	50%	1,120,900	560,450	50%
553	Soroti District	354,124	177,062	50%	236,083	118,041	50%	212,474	106,237	50%	212,474	106,237	50%	1,291,564	645,782	50%
554	Tororo District	250,444	125,222	50%	74,759	37,380	50%	109,149	54,574	50%	212,937	106,469	50%	1,296,718	648,359	50%
556	Yumbe District	157,388	78,694	50%	188,866	94,433	50%	377,732	188,866	50%	330,516	165,258	50%	1,682,422	841,211	50%
557	Butaleja District	209,973	104,986	50%	13,123	6,562	50%	236,219	118,110	50%	262,466	131,233	50%	874,886	437,443	50%
559	Kaabong District	292,287	146,144	50%	155,887	77,943	50%	545,603	272,802	50%	292,287	146,144	50%	1,948,582	974,291	50%
563	Koboko District	201,457	100,729	50%	72,005	36,003	50%	264,412	132,206	50%	216,409	108,204	50%	1,148,347	574,173	50%
564	Amolatar District	255,756	127,878	50%	62,955	31,478	50%	251,821	125,911	50%	173,127	86,564	50%	983,509	491,755	50%
565	Amuria District	341,254	170,627	50%	126,894	63,447	50%	331,106	165,553	50%	413,144	206,572	50%	1,449,349	724,674	50%
566	Manafwa District	354,124	177,062	50%	118,041	59,021	50%	90,498	45,249	50%	275,430	137,715	50%	1,111,333	555,666	50%
567	Bukwo District	185,718	92,859	50%	55,086	27,543	50%	136,319	68,160	50%	135,354	67,677	50%	659,447	329,723	50%
570	Amuru District	152,717	76,359	50%	152,717	76,359	50%	305,434	152,717	50%	381,793	190,896	50%	1,558,338	779,169	50%
	Budaka District	138,852	69,426	50%	78,694	39,347	50%	236,083	118,041	50%	143,853	71,926	50%	837,165	418,583	
	Oyam District	137,715	68,857	50%	281,725	140,863	50%	533,586	266,793	50%	456,152	228,076	50%	1,791,258	895,629	_
	Abim District	414,412	207,206	50%	125,911	62,955	50%	243,952	121,976	50%	244,739	122,369	50%	1,426,621	713,311	_
575	Dokolo District	354,124	177,062	50%	118,041	59,021	50%	295,103	147,552	50%	472,165	236,083	50%	1,542,391	771,195	
	Buliisa District	125,911	62,955	50%	47,217	23,608	50%	212,474	106,237	50%	393,471	196,735	50%	901,013	450,507	
577	Maracha District	314,870	157,435	50%	78,694	39,347	50%	251,821	125,911	50%	155,185	77,592	50%	1,106,792	553,396	
578	Bukedea District	142,436	71,218	50%	103,876	51,938	50%	78,694	39,347	50%	196,735	98,368	50%	800,671	400,335	
	Bududa District	174,308	87,154	50%	64,304	32,152	50%	132,065	66,033	50%	144,621	72,311	50%	831,032	415,516	
	Amudat District	263,002	131,501	50%	146,112	73,056	50%	233,780	116,890	50%	175,335	87,667	50%	1,461,122	730,561	
	Lamwo District	199,320	99,660	50%	134,775	67,388	50%	179,784	89,892	50%	320,423	160,212	50%	1,571,525	785,763	
	Otuke District	255,856	127,928	50%	129,845	64,923	50%	361,993	180,997	50%	327,997	163,999	50%	1,390,740	,	

VOTE		LGMSI	O (Former LGI	OP)	Rural Water and Sanitation			PHC Development			Schoo	ls Facilities Gr	ant	Total PRDP		
VOIE			Half Year Release ('000)	% Rolease	Approved Budget ('000)	Half Year Release ('000)	% Release	Approved Budget ('000)	Half Year Release ('000)	% Release	Approved Budget ('000)	Half Year Release ('000)	RAIASCA	Approved Budget ('000)	Half Year Release ('000)	% Release
587	Zombo District	313,291	156,645	50%	123,413	61,706	50%	161,511	80,755	50%	183,046	91,523	50%	1,076,738	538,369	50%
588	Alebtong District	474,586	237,293	50%	142,376	71,188	50%	300,571	150,285	50%	585,322	292,661	50%	1,581,952	790,976	50%
589	Bulambuli District	159,665	79,833	50%	87,090	43,545	50%	166,923	83,461	50%	159,665	79,833	50%	740,562	370,281	50%
592	Kiryandongo District	168,354	84,177	50%	132,868	66,434	50%	231,799	115,899	50%	268,569	134,285	50%	1,287,884	643,942	50%
596	Serere District	357,282	178,641	50%	34,503	17,251	50%	175,364	87,682	50%	141,697	70,848	50%	1,015,037	507,518	
603	Ngora District	236,083	118,041	50%	99,149	49,575	50%	152,537	76,269	50%	99,149	49,575	50%	778,283	389,142	50%
604	Napak District	157,388	78,694	50%	254,498	127,249	50%	589,888	294,944	50%	175,922	87,961	50%	1,525,984	762,992	50%
605	Kibuku District	188,551	94,276	50%	78,694	39,347	50%	55,086	27,543	50%	383,070	191,535	50%	816,158	408,079	50%
606	Nwoya District	81,842	40,921	50%	64,687	32,343	50%	236,083	118,041	50%	481,608	240,804	50%	1,361,299	680,650	50%
607	Kole District	142,685	71,343	50%	135,691	67,845	50%	210,182	105,091	50%	380,680	190,340	50%	1,114,153	557,076	50%
611	Agago District	215,390	107,695	50%	102,302	51,151	50%	535,120	267,560	50%	647,088	323,544	50%	1,776,231	888,115	50%
612	Kween District	94,433	47,217	50%	102,302	51,151	50%	141,650	70,825	50%	103,360	51,680	50%	692,322	346,161	50%
751	Arua Municipal Council	92,529	46,264	50%	-	-	0%	41,341	20,671	50%	43,792	21,896	50%	294,821	147,410	50%
754	Gulu Municipal Council	136,030	68,015	50%	-	-	0%	92,134	46,067	50%	136,030	68,015	50%	451,927	225,963	50%
758	Lira Municipal Council	153,656	76,828	50%	-	-	0%	90,385	45,193	50%	90,385	45,193	50%	451,927	225,963	50%
760	Mbale Municipal Council	12,117	6,058	50%	-	-	0%	-	-	0%	62,088	31,044	50%	216,268	108,134	50%
762	Moroto Municipal Council	23,608	11,804	50%	39,347	19,674	50%	178,636	89,318	50%	125,911	62,955	50%	451,927	225,963	50%
763	Soroti Municipal Council	76,002	38,001	50%	-	-	0%	58,132	29,066	50%	58,429	29,214	50%	294,821	147,410	50%
764	Tororo Municipal Council	125,379	62,689	50%	-	-	0%	39,347	19,674	50%	39,347	19,674	50%	216,268	108,134	50%
774	Masindi Municipal Council	63,072	31,536	50%	-	-	0%	94,433	47,217	50%	40,921	20,460	50%	294,821	147,410	50%
776	Busia Municipal Council	211,942	105,971	50%	-	-	0%	-	-	0%	-	-	0%	216,268	108,134	50%
	GRAND TOTAL	12,531,606	6,265,803	50%	7,429,439	3,714,719	50%	14,908,904	7,454,452	50%	17,151,440	8,575,720	50%	73,871,042	36,935,521	50%